

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

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,042,745	1,000,000	1,127,700	08.1
Allocation for Working Capital	9,185,713	9,190,000	10,500,500	14.3
Special Allocations	18,504,851	15,970,500	19,101,900	03.2
Unallocated Balance	15,313,100	0	18,049,500	17.9
Total Unrestricted Current Fund Balances	44,046,409	26,160,500	48,779,600	10.7
Revenues				
Education and General				
Tuition and Fees	189,791,468	190,286,200	197,600,600	04.1
State Appropriations	99,201,688	102,249,100	102,422,500	03.2
Federal Grants and Contracts	3,743,861	4,095,900	3,599,800	-03.8
Local Grants & Contracts	2,688,223	2,201,900	2,070,300	-23.0
State Grants & Contracts	337,620	445,700	536,400	58.9
Private Grants & Contracts	1,049,191	724,200	856,400	-18.4
Private Gifts	18,311,682	16,073,800	15,975,300	-12.8
Sales and Services of Educational Activities	4,698,737	2,876,300	3,085,800	-34.3
Sales and Services of Other Activities	30,306,450	27,939,400	27,115,900	-10.5
Other Sources	1,068,271	284,000	284,000	-73.4
Total Education and General	351,197,191	347,176,500	353,547,000	00.7
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	22,410,240	24,292,800	25,728,200	14.8
Total Revenues	373,607,431	371,469,300	379,275,200	01.5
Expenditures and Transfers				
Education and General				
Instruction	140,782,796	149,506,600	176,393,400	25.3
Research	19,337,286	13,401,200	27,696,300	43.2
Public Service	5,504,251	5,665,400	7,318,500	33.0
Academic Support	28,470,899	30,959,500	32,064,100	12.6
Student Services	67,824,451	56,996,900	68,185,100	00.5
Institutional Support	25,816,551	27,984,000	31,151,400	20.7
Operation & Maintenance of Plant	31,887,673	34,564,300	36,348,600	14.0
Scholarships and Fellowships	16,116,187	17,686,800	17,257,000	07.1
Total Education and General	335,740,094	336,764,700	396,414,400	18.1
Mandatory Transfers for:				
Principal and Interest	4,195,047	3,353,100	3,753,100	-10.5

University of Memphis
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Total Mandatory Transfers	4,195,047	3,353,100	3,753,100	-10.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	16,968,800	1,776,900	2,805,800	-83.5
Transfers to Renewal & Replacements	180,000	0	1,490,000	727.8
Transfers to Other Funds	4,463,355	5,338,600	4,952,900	11.0
Transfers from Unexpended Plant Fund	-14,243,850	0	-33,611,200	136.0
Transfers from Other Funds	-56,800	-56,800	-165,400	191.2
Total Non-Mandatory Transfers	7,311,505	7,058,700	-24,527,900	-435.5
Total Education and General	347,246,646	347,176,500	375,639,600	08.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,420,187	15,116,000	16,601,500	07.7
Total Auxiliary Expenditures	15,420,187	15,116,000	16,601,500	07.7
Mandatory Transfers for:				
Principal and Interest	3,816,658	3,996,700	3,996,700	04.7
Total Mandatory Transfers	3,816,658	3,996,700	3,996,700	04.7
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	203,201	127,500	127,500	-37.3
Transfers to Renewal & Replacements	2,436,694	4,995,800	5,047,100	107.1
Transfers to Other Funds	56,800	56,800	165,400	191.2
Transfers from Renewal & Replacements	-305,000	0	-210,000	-31.1
Transfers from Other Funds	-992	0	0	-100.0
Total Non-Mandatory Transfers	2,390,703	5,180,100	5,130,000	114.6
Total Auxiliary Enterprises	21,627,548	24,292,800	25,728,200	19.0
Total Expenditures And Transfers	368,874,194	371,469,300	401,367,800	08.8
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

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

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Allocation for Encumbrances	1,127,682	1,000,000	1,000,000	-11.3
Allocation for Working Capital	10,500,532	9,195,800	10,500,500	00.0
Special Allocations	19,101,938	15,964,700	15,186,500	-20.5
Unallocated Balance	18,049,494	0	0	-100.0
Total Unrestricted Current Fund Balances	48,779,646	26,160,500	26,687,000	-45.3

University of Memphis
Special Allocations
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	524,684	200,000	552,000
Allocation for Technology Access Fees	706,517	300,000	211,300
Allocation for Auxiliary Contingency	1,093,987	1,070,500	1,119,900
Allocation for Specialized Academic Course Fees	2,096,741	800,000	1,577,700
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,375,842	5,000,000	7,029,400
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	100,000	135,600
Allocation for International Education Fee	161,164	200,000	176,000
Total	18,504,851	15,970,500	19,101,900
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	551,985	200,000	200,000
Allocation for Technology Access Fees	211,321	300,000	300,000
Allocation for Auxiliary Contingency	1,119,909	1,214,700	1,286,500
Allocation for Specialized Academic Course Fees	1,577,715	800,000	800,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,029,433	4,850,000	4,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	135,580	100,000	100,000
Allocation for International Education Fee	175,995	200,000	200,000
Total	19,101,938	15,964,700	15,186,500

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	86,042,107	4,091,011	30,903,402	1,786,230	16,338,045	1,622,001	140,782,796	41.93
Research	8,960,080	713,905	4,360,983	525,951	4,481,704	294,663	19,337,286	5.76
Public Service	2,696,192	481,666	941,063	66,859	1,275,041	43,430	5,504,251	1.64
Academic Support	10,008,911	6,542,094	6,280,425	336,837	4,637,181	665,451	28,470,899	8.48
Student Services	18,343,636	4,143,027	7,150,039	6,217,351	31,830,788	139,610	67,824,451	20.20
Institutional Support	11,772,519	2,329,550	4,582,800	150,773	6,928,277	52,632	25,816,551	7.69
Oper & Maint of Plant	2,605,074	10,632,006	6,412,650	53,544	12,050,630	133,769	31,887,673	9.50
Scholarships & Fellow	0	0	0	0	16,116,187	0	16,116,187	4.80
Total Educational and General	140,428,519	28,933,259	60,631,362	9,137,545	93,657,853	2,951,556	335,740,094	
Auxiliary Enterprises	1,180,529	1,590,594	865,346	38,323	11,704,361	41,034	15,420,187	
Total Unrestricted	141,609,048	30,523,853	61,496,708	9,175,868	105,362,214	2,992,590	351,160,281	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,159,800	4,380,500	37,519,000	2,015,400	41,349,300	969,400	176,393,400	44.50
Research	8,765,400	468,600	4,576,700	-455,600	14,213,400	127,800	27,696,300	6.99
Public Service	2,822,400	465,200	1,177,600	65,000	2,788,300	0	7,318,500	1.85
Academic Support	10,553,400	7,108,400	6,553,100	421,900	6,615,300	812,000	32,064,100	8.09
Student Services	19,205,400	4,407,800	7,732,000	6,006,100	30,804,800	29,000	68,185,100	17.20
Institutional Support	12,953,000	2,690,200	5,267,900	229,100	10,001,200	10,000	31,151,400	7.86
Oper & Maint of Plant	2,802,700	11,712,000	7,085,400	43,000	14,652,600	52,900	36,348,600	9.17
Scholarships & Fellow	0	0	0	0	17,257,000	0	17,257,000	4.35
Total Educational and General	147,262,100	31,232,700	69,911,700	8,324,900	137,681,900	2,001,100	396,414,400	
Auxiliary Enterprises	1,278,900	1,955,400	949,800	28,700	12,313,700	75,000	16,601,500	
Total Unrestricted	148,541,000	33,188,100	70,861,500	8,353,600	149,995,600	2,076,100	413,015,900	

University of Memphis
Detail Of Transfers
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,195,047	3,353,100	3,753,100
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,195,047	3,353,100	3,753,100
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	3,568,800	1,776,900	2,805,800
Transfer to Unexp Plant Set-a-Side	13,400,000	0	0
Transfers from Unexpended Plant	-343,850	0	-211,177
Transfer from UnexpPlant Set-a-Side	-13,900,000	0	-33,400,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	180,000	0	1,490,000
Other:			
Transfers to Other Funds	4,463,355	5,338,600	4,952,900
Transfers from Other Funds	-56,800	-56,800	-165,400
Total E&G Non-Mandatory Transfers	7,311,505	7,058,700	-24,527,877
Total Educational And General	11,506,552	10,411,800	-20,774,777
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,816,658	3,996,700	3,996,700
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,816,658	3,996,700	3,996,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	203,201	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,436,694	4,995,800	5,047,100
Transfers from Renewal and Replace	-305,000	0	-210,000
Other:			
Transfers to Other Funds	56,800	56,800	165,400
Transfers from Other Funds	-992	0	0
Total Auxiliary Non-Mandatory Transfers	2,390,703	5,180,100	5,130,000
Total Auxiliary Enterprises	6,207,361	9,176,800	9,126,700
Total Transfers	17,713,913	19,588,600	-11,648,077

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	106,754	373,726	25,928	5,562,377	1,000,351	2,552,105	206,123	0	9,827,364	167,661	9,995,025
Academic	80,034,320	5,571,790	1,187,620	2,718,115	141,366	25,936	0	0	89,679,147	0	89,679,147
Supporting	3,436,891	633,951	355,476	6,295,772	3,103,198	2,131,888	10,335,699	0	26,292,875	783,297	27,076,172
Students	654,120	79,954	126,190	246,322	1,039,829	197,662	296,307	0	2,640,384	807,297	3,447,681
Professional	5,901,033	3,014,564	1,482,644	1,728,419	17,201,919	9,194,478	2,398,951	0	40,922,008	1,012,868	41,934,876
Total Salaries	90,133,118	9,673,985	3,177,858	16,551,005	22,486,663	14,102,069	13,237,080	0	169,361,778	2,771,123	172,132,901
Employee Benefits											
FICA	5,478,784	398,862	170,769	1,468,124	1,466,657	935,897	891,937	0	10,811,030	148,083	10,959,113
Retirement	7,860,923	629,225	259,275	2,601,801	2,128,657	1,533,678	1,606,461	0	16,620,020	247,188	16,867,208
Insurance	9,366,132	751,846	399,928	3,170,288	3,137,093	1,780,866	2,636,609	0	21,242,762	344,701	21,587,463
Unemployment Compensation	48,219	13,279	4,385	8,792	14,502	4,857	8,661	0	102,695	0	102,695
Other	8,149,344	2,567,771	106,706	-968,580	403,130	327,502	1,268,982	0	11,854,855	125,374	11,980,229
Total Benefits	30,903,402	4,360,983	941,063	6,280,425	7,150,039	4,582,800	6,412,650	0	60,631,362	865,346	61,496,708
Total Personal Serv.	121,036,520	14,034,968	4,118,921	22,831,430	29,636,702	18,684,869	19,649,730	0	229,993,140	3,636,469	233,629,609
Other											
Travel	1,786,230	525,951	66,859	336,837	6,217,351	150,773	53,544	0	9,137,545	38,323	9,175,868
Operating Expense Budget	0	16,703	0	0	0	0	0	0	16,703	0	16,703
Printing, Duplicating, Film Processing	449,596	49,879	21,534	95,779	423,697	308,284	17,355	0	1,366,124	39,363	1,405,487
Utilities & Fuel	399	0	0	0	0	0	9,205,049	0	9,205,448	384,977	9,590,425
Communications & Shipping Cost	587,566	70,209	58,055	266,561	480,513	284,475	155,841	0	1,903,220	893,537	2,796,757
Maintenance/Repairs	358,541	115,870	5,250	188,274	271,443	231,366	3,259,246	0	4,429,990	2,526,389	6,956,379
Professional/Admin. Services	2,380,500	505,488	-79,525	3,958,891	3,758,484	4,960,114	921,081	0	16,405,033	1,353,551	17,758,584
Supplies	3,861,753	917,734	153,486	434,148	3,827,096	427,526	2,545,977	0	12,167,720	408,412	12,576,132
Rental & Insurance	49,562	410,713	24,156	2,129	2,135,136	1,366,885	746,393	0	4,734,974	16,583	4,751,557
Motor Vehicle Operation	9,962	2,130	831	3,659	6,979	4,031	111,917	0	139,509	10,670	150,179
Awards & Idemnities	648,605	1,000	546	1,366	2,299,606	16,859	0	0	2,967,982	0	2,967,982
Grants & Subsidies	138,801	1,318,479	12,244	141,185	4,054,142	15,074	17,175	0	5,697,100	0	5,697,100
Other Services & Expenses	5,541,132	188,581	145,404	1,955,102	6,139,191	1,970,622	40,216	0	15,980,248	3,416,985	19,397,233
Stores for Resale	120,923	11,297	702,183	6,396	5,050	1,000,741	6,097	0	1,852,687	0	1,852,687
Equipment	1,462,688	294,176	43,430	56,314	139,610	52,632	133,769	0	2,182,619	41,034	2,223,653
Dept Revenue & Service Charges	1,924,720	856,377	145,009	-2,419,141	448,273	-3,658,483	-4,975,917	0	-7,679,162	2,653,894	-5,025,268
Library Holdings & Bindings	159,313	487	0	609,137	0	0	0	0	768,937	0	768,937
Scholarships	265,985	17,244	85,868	2,832	7,981,178	783	200	16,116,187	24,470,277	0	24,470,277
Total Other	19,746,276	5,302,318	1,385,330	5,639,469	38,187,749	7,131,682	12,237,943	16,116,187	105,746,954	11,783,718	117,530,672
Total E & G	140,782,796	19,337,286	5,504,251	28,470,899	67,824,451	25,816,551	31,887,673	16,116,187	335,740,094	15,420,187	351,160,281
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,506,552	6,207,361	17,713,913
Grand Total	140,782,796	19,337,286	5,504,251	28,470,899	67,824,451	25,816,551	31,887,673	16,116,187	347,246,646	21,627,548	368,874,194

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	164,943	325,812	3,738	6,099,704	1,183,194	2,779,654	285,560	0	10,842,605	61,829	10,904,434
Academic	83,649,603	5,258,929	1,350,731	2,716,992	358,896	12,263	0	0	93,347,414	0	93,347,414
Supporting	3,673,918	440,229	456,924	6,682,960	3,439,828	2,465,188	11,590,300	0	28,749,347	1,045,376	29,794,723
Students	706,561	28,378	8,300	425,483	967,969	225,056	121,725	0	2,483,472	910,000	3,393,472
Professional	6,345,272	3,180,699	1,467,961	1,736,662	17,663,354	10,161,080	2,517,173	0	43,072,201	1,217,102	44,289,303
Total Salaries	94,540,297	9,234,047	3,287,654	17,661,801	23,613,241	15,643,241	14,514,758	0	178,495,039	3,234,307	181,729,346
Employee Benefits											
FICA	6,678,383	814,660	209,616	1,166,455	1,376,288	937,685	1,261,206	0	12,444,293	169,064	12,613,357
Retirement	10,280,207	1,254,028	322,667	1,795,555	2,118,556	1,443,403	1,941,407	0	19,155,823	260,245	19,416,068
Insurance	13,169,171	1,606,437	413,343	2,300,145	2,713,916	1,849,031	2,486,985	0	24,539,028	333,380	24,872,408
Unemployment Compensation	75,038	9,153	2,355	13,106	15,464	10,536	14,171	0	139,823	1,900	141,723
Other	7,316,206	892,465	229,635	1,277,858	1,507,731	1,027,240	1,381,658	0	13,632,793	185,211	13,818,004
Total Benefits	37,519,005	4,576,743	1,177,616	6,553,119	7,731,955	5,267,895	7,085,427	0	69,911,760	949,800	70,861,560
Total Personal Serv.	132,059,302	13,810,790	4,465,270	24,214,920	31,345,196	20,911,136	21,600,185	0	248,406,799	4,184,107	252,590,906
Other											
Travel	2,015,410	-455,575	64,969	421,948	6,006,130	229,130	43,035	0	8,325,047	28,700	8,353,747
Operating Expense Budget	40,714,299	14,147,874	2,972,033	6,302,051	22,643,049	12,951,276	9,305,775	0	109,036,357	11,961,693	120,998,050
Printing, Duplicating, Film Processing	0	0	0	0	175	0	0	0	175	0	175
Capital Expenditure Budget	866,591	78,258	0	642,701	29,000	10,000	0	0	1,626,550	75,000	1,701,550
Utilities & Fuel	0	0	0	0	0	0	8,898,278	0	8,898,278	147,000	9,045,278
Communications & Shipping Cost	0	0	0	0	11,824	817	0	0	12,641	0	12,641
Maintenance/Repairs	7,487	0	0	0	0	715	80,282	0	88,484	220,000	308,484
Professional/Admin. Services	65,812	98,605	0	283,901	87,801	96,778	100	0	632,997	0	632,997
Supplies	166,152	53,529	5,764	58,651	29,213	22,687	3,544	0	339,540	0	339,540
Rental & Insurance	0	574	0	0	0	0	0	0	574	0	574
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Other Services & Expenses	3,778	0	0	208	8,725	1,066	975	0	14,752	0	14,752
Stores for Resale	0	0	0	0	0	12,953	8,928	0	21,881	0	21,881
Equipment	102,839	49,558	0	169,347	0	0	27,666	0	349,410	0	349,410
Improvements Other Than Buildings	0	0	0	0	0	0	25,259	0	25,259	0	25,259
Dept Revenue & Service Charges	-56,420	-94,134	-250,000	-30,075	-184,000	-3,115,080	-3,645,276	0	-7,374,985	-15,000	-7,389,985
Scholarships	448,238	6,978	60,552	600	8,208,000	0	0	17,257,007	25,981,375	0	25,981,375
Total Other	44,334,186	13,885,667	2,853,318	7,849,332	36,839,917	10,240,342	14,748,566	17,257,007	148,008,335	12,417,393	160,425,728
Total E & G	176,393,488	27,696,457	7,318,588	32,064,252	68,185,113	31,151,478	36,348,751	17,257,007	396,415,134	16,601,500	413,016,634
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,774,777	9,126,700	-11,648,077
Grand Total	176,393,488	27,696,457	7,318,588	32,064,252	68,185,113	31,151,478	36,348,751	17,257,007	375,640,357	25,728,200	401,368,557

University of Memphis
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	147,711,773	148,740,600	153,800,400
5105 Out-Of-State Tuition	8,371,042	8,083,800	9,669,800
5110 Debt Service Fees	8,129,310	8,538,600	8,552,900
General Access			
51151 Program Access Fees Regular Term	1,182,348	1,182,500	1,226,800
51152 Program Service Fees Summer Term	78,541	76,300	75,300
5120 Technology Access Fee	3,545,349	3,508,800	3,674,200
5125 Student Activity Fee	2,705,933	2,669,100	2,797,000
5131 Facilities Fee	1,234,133	1,226,900	1,286,800
5132 Sustainable Campus Fee	331,741	331,600	345,000
5133 International Fee	516,781	513,700	532,700
Total Mandatory Fees	173,806,951	174,871,900	181,960,900
Non-Mandatory Fees			
5160 CEU Student Fees	1,220,362	1,298,000	1,027,850
5170 Application Fees	671,127	596,200	596,200
5175 Late Registration Fees	338,000	280,000	280,000
5150 Institution On-Line Course Fee	4,990,973	4,714,900	4,941,400
5155 R0DP Fee	1,070,141	1,040,900	1,040,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,268,768	1,268,900	1,268,900
51652 FCBE GR Course Fees Regular Term	226,342	226,100	226,100
51653 PerfArts UG Course Fee Regular Term	51,530	51,600	51,600
51654 PerfArts GR Course Fee Regular Term	1,020	1,000	1,000
51655 FCBE UG Course Fees Summer Term	114,279	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,474	30,700	30,700
51657 CSD Acad Course Fees - Regular Term	35,638	35,000	35,000
51658 CSD Acad Course Fees - Summer Term	8,998	5,000	10,000
51659 PerfArts UG Course Fee Summer Term	66	0	0
51660 Engr Acad Course Fees Regular Term	482,402	617,900	617,900
51661 Engr Acad Course Fees Summer Term	12,067	14,000	14,000
51662 Broadcast and Film Course Fees Reg	20,500	23,000	23,000
51663 Broadcast and Film Course Fees Sum	3,184	1,400	1,400
51665 Nursing Acad Course Fees-Reg Term	670,793	671,400	671,400
51666 Nursing Acad Course Fees-Sum Term	82,356	80,000	80,000
51667 Educ Acad Course Fees Regular Term	298,471	298,600	298,600
51668 Educ Acad Course Fees - Summer Term	30,850	25,000	25,000
51672 KWS UG Course Fee Regular Term	73,194	73,100	73,100
51673 KWS GR Course Fee Regular Term	525	0	0
51674 KWS UG Course Fee Summer Term	3,268	2,000	2,000
51801 Material Fees Regular Term	548,817	571,400	571,700

University of Memphis
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
51802 Material Fees Summer Term	14,807	14,800	15,100
51803 Late Payment Fees	243,800	163,000	263,000
51804 Installment Plan Fees	215,250	186,900	286,900
51805 Installment Plan Late Payment Fees	41,875	40,000	40,000
51806 U Of M Diplomas	5,304	3,800	4,300
51807 Returned Check Fees	8,880	10,000	10,000
51808 EXMBA Course Fees Regular Term	485,132	550,000	550,000
51809 IMBA Prog Fees	111,500	96,000	91,500
51810 Processing Fees	30,217	26,900	26,900
51811 Testing Fees	342,695	320,000	348,000
51812 Other Student Fees	471,568	407,700	411,100
51813 Natl Student Exchange Fees	6,344	-10,000	-10,000
51814 Library Fines	31,215	30,000	30,000
51816 Locker Fees	1,835	1,800	1,800
51817 Music Instrument	8,289	5,500	5,500
51818 Clinical Practicum	132,005	175,000	175,000
51820 Nte Ppst Test Scores	0	500	500
51821 Applied Music Fee Regular Term	214,870	215,000	218,000
51823 Dissertation Microfilming Fees	1,450	1,000	1,000
51824 Credit Evaluation UG	67,700	45,000	65,000
51825 Intl Processing Fee	22,817	19,000	19,000
51827 Mous Cert Exam	63,915	103,000	103,000
51828 Credit By Exam Fees	21,265	11,100	11,100
51829 Placement Exam Fees	1,660	1,600	1,600
51830 Mail Shipping and Handling Fees	3,900	2,000	2,000
51831 Law Library Fees Regular Term	187,865	187,600	187,600
51832 Law Library Fees Summer Term	6,825	3,500	3,500
51833 Washington Internship Program Fee	4,629	6,000	6,000
51834 Executive MSN Fees	120,854	125,000	125,000
51835 Education Practicum Supervision Fee	7,152	5,600	5,600
51836 Credit Evaluation GR	19,200	15,000	15,000
51837 Recital Fees	3,664	3,000	3,000
51838 Tiger Bikes Programs Fees	4,025	0	0
51839 Bicycle/Accessories Replac Fees	762	0	0
51840 Late Fee for Accessories	70	0	0
51841 Late Fee for Bicycle	570	0	0
51842 TigerLIFE Program Fee	626,856	400,000	493,000
51843 EXMBA Course Fees Summer Term	138,859	169,000	89,000
51844 Graduate Document Late Process Fee	9,000	5,000	5,000
51845 Nursing Exam Fee	5,288	7,500	7,500
51846 Nursing Health Assessment Fee	36,460	40,000	40,000
Total Non-Mandatory Fees	15,984,517	15,414,300	15,639,650

University of Memphis
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Total Tuition & Fees	189,791,468	190,286,200	197,600,550
52000 State Appropriations	99,201,688	102,249,100	102,422,500
5300 Federal Grants and Contracts	3,743,861	4,095,900	3,599,800
5400 State Grants & Contracts	337,620	445,700	536,400
5500 Local Grants & Contracts	2,688,223	2,201,900	2,070,300
5600 Private Grants & Contracts	1,049,191	724,200	856,392
5700 Private Gifts	18,311,682	16,073,757	15,975,319
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	4,200,907	2,426,000	2,632,333
58361 Sales and Services A Non Taxable	71,197	53,500	53,500
58362 Sales and Services B Non Taxable	420	4,000	4,000
58363 Sales and Services C Non Taxable	649	1,000	1,000
58364 Sales and Services D Non Taxable	141	500	500
58366 Sales and Services F Non Taxable	450	1,000	1,000
58370 Laboratory Fees	24,914	18,600	20,100
58371 Prescription Drugs	18,201	17,000	17,000
58372 Hearing Aids	96,123	95,000	95,000
58380 Speech and Language Diagnostics	53,870	79,700	79,700
58381 Speech and Language Therapy	112,794	140,000	140,000
58388 Audiology Diagnostics	154,171	119,000	119,000
58390 UOM Student Write offs	-8,422	-25,000	-25,000
58391 Insurance Adjustments	-81,224	-107,000	-107,000
58392 Special Project Write Offs	-2,343	-2,500	-2,500
58394 Faculty Staff Write offs	130	-500	-500
58440 Sales and Services Taxable	26,341	26,600	27,284
58441 Sales Tax Paid	-2,872	-2,400	-2,400
58442 Sales and Services A Taxable	687	3,300	3,300
58450 Orchestra	2,500	1,600	1,600
58451 Opera	3,015	1,700	1,700
58452 Wind Ensemble	375	1,000	1,000
58454 Jazz Ensemble	531	0	0
58455 Sound Fuzion	800	1,000	1,000
58490 Commission Earned	25,382	23,200	24,200
Total Sales & Services of Educ. Activities	4,698,737	2,876,300	3,085,817
Sales & Services of Other Activities			
5800 Athletics	27,649,955	25,280,500	24,486,200
5850 Child Care Centers - noneducational	118,672	122,100	150,900
58860 Licensing Royalty Revenues	99,610	72,100	75,000
58861 Other Sales Non Taxable	307,436	346,500	367,900
58862 Other Sales A - Non Taxable	381,244	282,300	282,098
58863 Other Sales B - Non Taxable	62,539	10,000	10,000
58864 Other Sales C - Non Taxable	-21,540	0	0

University of Memphis
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
58865 Univ Facilities Rental Non Taxable	329,490	280,600	298,300
58866 Conference Fees Non Taxable	30,549	4,000	2,500
58867 Equipment Rental Non Taxable	13,426	14,000	4,000
58868 Vendor Fees Non Taxable	195,438	250,000	191,800
58869 Technical Service Fees Non Taxable	18,563	24,000	19,000
58870 Parking Fees Non Taxable	19,292	12,700	17,300
58871 WCCG Non Taxable	97,052	235,700	235,700
58872 Admissions Non Taxable	925	6,000	6,000
58873 USPS Service Station Rental NonTax	30,421	30,000	30,000
58874 PO Box Rental NonTax	40,906	41,000	41,000
58875 Key Replacement NonTax	1,334	800	1,250
58876 3rd Party Agreement	119,750	39,800	39,800
58877 Salvage Sales	21,384	20,000	20,000
58878 Other Sales - Taxable	101,641	85,000	85,000
58879 Other Sales A - Taxable	21,260	50,000	50,000
58880 Other Sales B - Taxable	262	0	0
58882 Sales Tax Paid	-11,608	-11,100	-11,500
58884 Equipment Rental Taxable	1,204	2,600	1,000
58885 Vendor Fees Taxable	11,613	27,100	15,500
58886 Technical Service Fees Taxable	6,863	12,000	12,000
58887 Parking Fees Taxable	3,665	5,500	5,000
58888 WCCG Taxable	35,008	110,000	104,000
58889 Local Telephone Taxable	156,158	118,800	118,800
58890 Long Distance Telephone Taxable	1,725	2,000	2,000
58891 Chucalissa Apparel Revenue	2,825	3,000	3,000
58892 Chucalissa Book Revenue	5,048	4,000	4,000
58893 Chucalissa Jewelry Revenue	8,213	7,500	7,500
58894 Chucalissa Music Revenue	460	1,000	1,000
58895 Chucalissa Other Revenue	13,014	14,000	14,000
58897 Advertising Revenues	87,797	100,900	90,900
58898 Other Sponsorships	-245	0	0
58899 Other Commissions Earned	345,101	335,000	335,000
Total Sales & Services of Other Activities	30,306,450	27,939,400	27,115,948
Other Sources			
58800 Interest Income	236,469	80,000	240,000
58801 Dividends Income	572	0	0
58802 Other Investment Income	658,813	430,000	650,000
58804 Interest Allocation	-145,233	-70,000	-150,000
58810 Investment Expense	-65,266	-60,000	-60,000
58820 Realized Gains and Losses	41,806	40,000	40,000
58830 Unrealized Gains and Losses	341,110	-136,000	-436,000
Total Other Sources	1,068,271	284,000	284,000

University of Memphis
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Total Educational & General	351,197,191	347,176,457	353,547,026
Auxiliary Enterprises Revenues			
310 Book & University Store	701,637	691,300	691,300
320 Food Services	1,658,282	1,608,400	1,676,100
330 Housing	15,309,807	15,989,800	17,391,700
380 Parking	3,594,302	4,869,800	4,869,800
340 Vending	450,541	450,000	450,000
390 Other Auxiliaries	695,671	683,500	649,300
Total Auxiliary Revenues	22,410,240	24,292,800	25,728,200
 Total Revenues	 373,607,431	 371,469,257	 379,275,226

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	78,132	132,700	132,700
Employee Benefits	28,936	50,400	50,400
Total - Crews Venture Lab (110010):	<u>107,068</u>	<u>183,100</u>	<u>183,100</u>
Provost Office (200000)			
Salaries - Administrative	0	3,772	63,171
Salaries - Academic	0	-1,975,072	1,219,563
Salaries - Supporting	0	9,955	9,955
Salaries - Professional	10,000	18,036	13,036
Employee Benefits	1,300	3,000	3,000
Operating Expenses	0	0	1,185,276
Total - Provost Office (200000):	<u>11,300</u>	<u>-1,940,309</u>	<u>2,494,001</u>
Dual Enrollment (200015)			
Salaries - Academic	3,300	0	2,100
Employee Benefits	1,175	2,000	0
Travel	310	500	500
Operating Expenses	49,940	27,000	87,771
Total - Dual Enrollment (200015):	<u>54,725</u>	<u>29,500</u>	<u>90,371</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Academic Affairs Finance (200200)			
Operating Expenses	0	0	233,000
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>0</u>	<u>233,000</u>
College of Arts and Sciences (201000)			
Salaries - Academic	37,836	2,472,906	917,914
Salaries - Students	0	0	9,335
Salaries - Professional	59,037	325	61,860
Employee Benefits	104,505	25,000	29,700
Travel	3,607	47,579	5,998
Operating Expenses	6,426	36,085	60,970
Capital Outlay	0	0	373,075
Total - College of Arts and Sciences (201000):	<u>211,411</u>	<u>2,581,895</u>	<u>1,458,852</u>
Anthropology (202000)			
Salaries - Academic	568,366	470,113	555,431
Salaries - Supporting	63,775	63,690	63,806
Salaries - Students	2,558	940	940
Employee Benefits	288,342	208,500	300,265
Travel	4,889	4,000	4,000
Operating Expenses	13,658	10,571	11,992
Total - Anthropology (202000):	<u>941,588</u>	<u>757,814</u>	<u>936,434</u>
Biology (203000)			
Salaries - Academic	2,897,040	2,929,565	2,542,776
Salaries - Supporting	148,974	113,740	114,175
Salaries - Students	29,629	3,261	3,261
Salaries - Professional	168,856	167,897	167,897
Employee Benefits	1,241,205	1,081,800	1,217,444
Travel	25,870	32,552	32,412
Operating Expenses	251,174	531,771	564,672
Capital Outlay	71,324	0	3,029
Department Revenues	1,170	0	0
Total - Biology (203000):	<u>4,835,242</u>	<u>4,860,586</u>	<u>4,645,666</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Lambuth Biology (203001)			
Salaries - Academic	189,859	0	179,295
Salaries - Students	3,259	0	2,700
Employee Benefits	67,834	0	60,298
Travel	1,600	0	500
Operating Expenses	48,835	0	20,320
Capital Outlay	11,535	0	0
Total - Lambuth Biology (203001):	<u>322,922</u>	<u>0</u>	<u>263,113</u>
Chemistry (204000)			
Salaries - Academic	1,614,096	1,391,267	1,469,784
Salaries - Supporting	102,895	134,698	134,779
Salaries - Students	4,358	6,750	6,835
Salaries - Professional	55,088	55,164	55,088
Employee Benefits	730,585	503,600	896,371
Travel	14,823	10,339	12,184
Operating Expenses	182,388	208,583	160,083
Capital Outlay	92,393	1,000	47,720
Department Revenues	-850	0	0
Total - Chemistry (204000):	<u>2,795,776</u>	<u>2,311,401</u>	<u>2,782,844</u>
Lambuth Chemistry (204001)			
Salaries - Academic	53,525	0	53,525
Salaries - Students	3,488	0	1,800
Employee Benefits	19,055	0	19,484
Travel	1,797	0	200
Operating Expenses	2,833	0	5,000
Total - Lambuth Chemistry (204001):	<u>80,698</u>	<u>0</u>	<u>80,009</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
English (205000)			
Salaries - Academic	3,321,206	2,897,410	3,101,489
Salaries - Supporting	162,963	158,670	158,806
Salaries - Students	3,161	1,600	1,600
Salaries - Professional	40,800	40,800	40,800
Employee Benefits	1,479,775	1,100,300	1,828,640
Travel	99,227	24,500	74,500
Operating Expenses	116,163	336,230	504,493
Total - English (205000):	<u>5,223,295</u>	<u>4,559,510</u>	<u>5,710,328</u>
Lambuth English (205001)			
Salaries - Academic	103,728	0	96,853
Employee Benefits	32,746	0	33,422
Travel	395	0	1,360
Operating Expenses	2,040	0	827
Total - Lambuth English (205001):	<u>138,909</u>	<u>0</u>	<u>132,462</u>
Foreign Languages (206000)			
Salaries - Academic	2,010,587	1,694,793	1,954,932
Salaries - Supporting	63,543	62,544	62,644
Salaries - Students	8,288	4,350	11,600
Employee Benefits	798,695	711,500	869,911
Travel	26,681	10,500	39,500
Operating Expenses	29,900	31,292	50,641
Total - Foreign Languages (206000):	<u>2,937,694</u>	<u>2,514,979</u>	<u>2,989,228</u>

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Lambuth Foreign Languages (206001)			
Salaries - Academic	57,012	0	55,137
Employee Benefits	20,296	0	20,071
Travel	320	0	800
Operating Expenses	926	0	300
Total - Lambuth Foreign Languages (206001):	<u>78,554</u>	<u>0</u>	<u>76,308</u>
Earth Sciences (207000)			
Salaries - Academic	1,385,721	1,249,148	1,331,336
Salaries - Supporting	38,760	38,760	38,760
Salaries - Students	11,819	5,826	11,826
Salaries - Professional	1,000	0	0
Employee Benefits	581,142	466,600	625,315
Travel	11,679	11,084	11,084
Operating Expenses	46,369	83,485	140,698
Capital Outlay	37,637	0	0
Total - Earth Sciences (207000):	<u>2,114,127</u>	<u>1,854,903</u>	<u>2,159,019</u>
History (208000)			
Salaries - Academic	2,149,583	1,769,176	2,092,332
Salaries - Supporting	83,039	80,565	80,700
Salaries - Students	5,576	10,228	10,228
Salaries - Professional	0	4,000	4,000
Employee Benefits	876,151	653,000	889,132
Travel	58,095	47,000	47,000
Operating Expenses	47,142	57,828	94,582
Total - History (208000):	<u>3,219,586</u>	<u>2,621,797</u>	<u>3,217,974</u>

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Lambuth History (208001)			
Salaries - Academic	8,100	0	8,400
Employee Benefits	1,689	0	619
Operating Expenses	40	0	20
Total - Lambuth History (208001):	<u>9,829</u>	<u>0</u>	<u>9,039</u>
Mathematics (209000)			
Salaries - Academic	3,171,816	3,234,582	3,384,291
Salaries - Supporting	78,606	82,658	82,971
Salaries - Students	2,830	16,777	16,777
Salaries - Professional	30,049	30,048	30,048
Employee Benefits	1,295,944	1,213,600	1,466,175
Travel	19,616	18,000	18,500
Operating Expenses	49,108	58,566	342,719
Total - Mathematics (209000):	<u>4,647,969</u>	<u>4,654,231</u>	<u>5,341,481</u>
Lambuth Mathematics (209001)			
Salaries - Academic	113,511	0	101,929
Employee Benefits	46,670	0	37,130
Travel	0	0	300
Operating Expenses	1,278	0	500
Total - Lambuth Mathematics (209001):	<u>161,459</u>	<u>0</u>	<u>139,859</u>
Computer Science (210000)			
Salaries - Academic	1,413,908	1,656,714	1,803,849
Salaries - Supporting	27,774	26,514	27,116
Salaries - Students	10,376	0	11,000
Salaries - Professional	12,440	55,000	55,000
Employee Benefits	695,819	593,700	912,250
Travel	2,195	6,200	7,120
Operating Expenses	26,853	20,901	32,397
Total - Computer Science (210000):	<u>2,189,365</u>	<u>2,359,029</u>	<u>2,848,732</u>

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Philosophy (211000)			
Salaries - Academic	1,260,653	1,315,431	1,176,754
Salaries - Supporting	37,547	37,547	37,547
Salaries - Students	0	652	652
Salaries - Professional	0	5,000	5,000
Employee Benefits	561,273	402,800	678,733
Travel	55,908	20,800	40,800
Operating Expenses	88,562	76,647	243,355
Total - Philosophy (211000):	<u>2,003,943</u>	<u>1,858,877</u>	<u>2,182,841</u>
Lambuth Philosophy (211002)			
Salaries - Academic	50,937	0	50,937
Employee Benefits	18,133	0	18,541
Travel	160	0	560
Operating Expenses	710	0	300
Total - Lambuth Philosophy (211002):	<u>69,940</u>	<u>0</u>	<u>70,338</u>
Physics and Materials Science (212000)			
Salaries - Academic	967,952	906,584	909,132
Salaries - Supporting	95,928	95,701	95,908
Salaries - Students	5,195	5,105	5,105
Employee Benefits	423,310	390,800	575,100
Travel	12,521	5,000	5,000
Operating Expenses	68,081	55,640	115,970
Capital Outlay	53,719	0	0
Total - Physics and Materials Science (212000):	<u>1,626,706</u>	<u>1,458,830</u>	<u>1,706,215</u>

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Lambuth Physics (212001)			
Operating Expenses	154	0	2,000
Total - Lambuth Physics (212001):	<u>154</u>	<u>0</u>	<u>2,000</u>
Political Science (213000)			
Salaries - Academic	826,782	746,522	792,076
Salaries - Supporting	32,057	36,492	37,514
Salaries - Students	0	822	822
Employee Benefits	304,503	274,100	376,944
Travel	23,737	4,500	20,161
Operating Expenses	40,742	97,828	204,402
Total - Political Science (213000):	<u>1,227,821</u>	<u>1,160,264</u>	<u>1,431,919</u>
Lambuth Political Science (213001)			
Salaries - Academic	53,059	0	53,059
Employee Benefits	18,889	0	19,314
Travel	320	0	800
Operating Expenses	601	0	300
Total - Lambuth Political Science (213001):	<u>72,869</u>	<u>0</u>	<u>73,473</u>
Psychology (214000)			
Salaries - Academic	2,050,976	1,584,758	1,745,584
Salaries - Supporting	68,204	62,577	62,817
Salaries - Students	0	7,324	7,324
Salaries - Professional	58,969	20,514	56,514
Employee Benefits	906,881	612,500	799,653
Travel	2,182	5,895	8,095
Operating Expenses	54,860	266,614	746,573
Department Revenues	-2,135	0	0
Total - Psychology (214000):	<u>3,139,937</u>	<u>2,560,182</u>	<u>3,426,560</u>

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Lambuth Psychology (214001)			
Salaries - Academic	106,000	0	106,700
Employee Benefits	37,736	0	38,839
Travel	80	0	500
Operating Expenses	1,716	0	5,673
Total - Lambuth Psychology (214001):	<u>145,532</u>	<u>0</u>	<u>151,712</u>
Sociology (215000)			
Salaries - Academic	981,060	920,837	934,882
Salaries - Supporting	68,181	68,015	68,106
Salaries - Students	1,250	1,855	1,855
Salaries - Professional	0	0	10,000
Employee Benefits	363,617	356,700	362,065
Travel	15,905	6,500	21,500
Operating Expenses	37,423	261,642	698,101
Capital Outlay	0	915	915
Total - Sociology (215000):	<u>1,467,436</u>	<u>1,616,464</u>	<u>2,097,424</u>
CERI (216000)			
Salaries - Academic	7,967	0	0
Employee Benefits	2,836	5,000	0
Operating Expenses	0	0	-324,630
Total - CERI (216000):	<u>10,803</u>	<u>5,000</u>	<u>-324,630</u>

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Interdisciplinary Studies (217100)			
Salaries - Academic	168,492	166,553	172,003
Salaries - Supporting	28,678	30,637	44,913
Salaries - Students	1,780	600	600
Salaries - Professional	50,709	50,709	50,709
Employee Benefits	100,263	107,400	107,400
Travel	810	0	0
Operating Expenses	10,126	27,981	30,452
Total - Interdisciplinary Studies (217100):	<u>360,858</u>	<u>383,880</u>	<u>406,077</u>
African American Studies (217101)			
Salaries - Academic	16,105	13,439	19,474
Employee Benefits	3,344	11,540	11,540
Operating Expenses	2,336	10,418	125,243
Total - African American Studies (217101):	<u>21,785</u>	<u>35,397</u>	<u>156,257</u>
Womens Studies (217125)			
Salaries - Academic	1,976	0	6,051
Salaries - Professional	0	0	5,000
Employee Benefits	703	0	2,600
Operating Expenses	350	0	26,016
Total - Womens Studies (217125):	<u>3,029</u>	<u>0</u>	<u>39,667</u>
Judaic Studies (217130)			
Salaries - Academic	124,876	193,721	198,550
Salaries - Supporting	1,485	0	8,920
Employee Benefits	44,911	71,900	49,700
Travel	1,875	0	0
Operating Expenses	1,634	4,399	5,404
Total - Judaic Studies (217130):	<u>174,781</u>	<u>270,020</u>	<u>262,574</u>

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Bioinformatics (217150)			
Salaries - Academic	62,311	55,089	61,900
Employee Benefits	21,970	4,800	24,800
Operating Expenses	13,352	1,316	18,800
Total - Bioinformatics (217150):	<u>97,633</u>	<u>61,205</u>	<u>105,500</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	1,920	0	0
Total - Bioinformatics R Homayouni (217151):	<u>1,920</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	1,585	2,000	2,000
Total - Master of Public Health (217160):	<u>1,585</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	5,985	0	4,623
Salaries - Students	735	0	0
Employee Benefits	2,131	15,000	15,000
Operating Expenses	6,264	3,830	8,511
Total - International Studies (217170):	<u>15,115</u>	<u>18,830</u>	<u>28,134</u>

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Air Force ROTC (217200)			
Salaries - Supporting	23,823	26,247	26,348
Employee Benefits	13,958	15,900	15,900
Travel	688	300	550
Operating Expenses	9,268	6,505	10,039
Total - Air Force ROTC (217200):	<u>47,737</u>	<u>48,952</u>	<u>52,837</u>
Army ROTC (217300)			
Salaries - Supporting	28,558	28,304	28,413
Employee Benefits	18,063	19,100	19,100
Travel	0	200	200
Operating Expenses	7,960	6,393	16,497
Total - Army ROTC (217300):	<u>54,581</u>	<u>53,997</u>	<u>64,210</u>
Navy ROTC (217400)			
Salaries - Supporting	22,102	26,481	26,583
Employee Benefits	15,808	23,600	23,600
Travel	0	800	800
Operating Expenses	10,357	7,854	8,746
Total - Navy ROTC (217400):	<u>48,267</u>	<u>58,735</u>	<u>59,729</u>
School of Urban Affairs (217500)			
Salaries - Academic	78,379	8,540	22,375
Salaries - Supporting	96,817	95,799	94,850
Salaries - Students	0	1,077	1,077
Salaries - Professional	56,100	56,100	56,100
Employee Benefits	188,258	77,700	224,167
Travel	0	2,000	2,000
Operating Expenses	6,351	11,458	27,598
Total - School of Urban Affairs (217500):	<u>425,905</u>	<u>252,674</u>	<u>428,167</u>

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Master of Health Administration (217600)			
Salaries - Academic	210,592	0	0
Employee Benefits	280	500	0
Travel	0	2,000	2,000
Operating Expenses	13,016	10,147	10,147
Total - Master of Health Administration (217600):	<u>223,888</u>	<u>12,647</u>	<u>12,147</u>
Public Administration (217700)			
Salaries - Academic	745,115	598,779	649,666
Salaries - Professional	4,050	0	0
Employee Benefits	307,890	236,900	296,047
Travel	16,587	3,000	17,000
Operating Expenses	27,467	26,681	65,750
Department Revenues	1	0	0
Total - Public Administration (217700):	<u>1,101,110</u>	<u>865,360</u>	<u>1,028,463</u>
Lambuth Public Administration (217710)			
Salaries - Academic	2,025	0	0
Employee Benefits	124	0	0
Total - Lambuth Public Administration (217710):	<u>2,149</u>	<u>0</u>	<u>0</u>
Criminal Justice (217800)			
Salaries - Academic	919,739	826,680	870,985
Salaries - Supporting	71,753	27,866	27,973
Salaries - Students	2,451	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	387,518	334,900	434,428
Travel	32,936	4,030	9,030
Operating Expenses	36,689	198,303	428,248
Total - Criminal Justice (217800):	<u>1,455,086</u>	<u>1,391,779</u>	<u>1,770,664</u>

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Lambuth Criminal Justice (217801)			
Salaries - Academic	108,763	0	49,753
Employee Benefits	49,192	0	38,116
Travel	559	0	500
Operating Expenses	1,455	0	500
Total - Lambuth Criminal Justice (217801):	<u>159,969</u>	<u>0</u>	<u>88,869</u>
City and Regional Planning (217900)			
Salaries - Academic	409,380	419,223	434,808
Salaries - Students	0	421	421
Salaries - Professional	1,500	0	0
Employee Benefits	183,438	160,100	215,879
Travel	1,782	5,274	5,274
Operating Expenses	13,189	15,386	15,386
Total - City and Regional Planning (217900):	<u>609,289</u>	<u>600,404</u>	<u>671,768</u>
Social Work (218000)			
Salaries - Academic	967,576	717,075	971,975
Salaries - Supporting	8,369	0	0
Salaries - Students	471	2,708	2,708
Employee Benefits	351,701	298,600	343,534
Travel	27,651	4,025	11,025
Operating Expenses	44,336	3,329	48,234
Total - Social Work (218000):	<u>1,400,104</u>	<u>1,025,737</u>	<u>1,377,476</u>

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Lambuth Social Work (218002)			
Salaries - Academic	40,335	0	48,000
Employee Benefits	17,139	0	16,708
Travel	0	0	150
Operating Expenses	421	0	300
Total - Lambuth Social Work (218002):	<u>57,895</u>	<u>0</u>	<u>65,158</u>
College of Business Economics (220000)			
Salaries - Academic	93,273	389,661	818,198
Salaries - Supporting	0	1,298	1,298
Salaries - Professional	0	365	365
Employee Benefits	18,905	16,900	177,564
Operating Expenses	57,957	47,507	1,161,416
Total - College of Business Economics (220000):	<u>170,135</u>	<u>455,731</u>	<u>2,158,841</u>
International Business (220104)			
Operating Expenses	0	0	100
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>100</u>
School of Accountancy (221000)			
Salaries - Academic	2,493,941	2,352,612	2,344,098
Salaries - Supporting	27,971	28,859	28,970
Salaries - Students	6,762	0	0
Employee Benefits	895,308	917,100	928,700
Travel	42,775	0	29,220
Operating Expenses	50,259	338,368	480,721
Total - School of Accountancy (221000):	<u>3,517,016</u>	<u>3,636,939</u>	<u>3,811,709</u>

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Lambuth Accountancy (221003)			
Salaries - Academic	4,050	0	2,100
Employee Benefits	247	0	160
Travel	0	0	1,000
Operating Expenses	378	0	500
Total - Lambuth Accountancy (221003):	<u>4,675</u>	<u>0</u>	<u>3,760</u>
Economics (222000)			
Salaries - Academic	1,365,632	1,265,697	1,295,836
Salaries - Supporting	30,738	30,503	30,620
Employee Benefits	502,504	490,400	478,989
Travel	33,966	0	35,000
Operating Expenses	18,231	104,895	93,487
Total - Economics (222000):	<u>1,951,071</u>	<u>1,891,495</u>	<u>1,933,932</u>
Lambuth Economics (222001)			
Salaries - Academic	4,050	0	4,050
Employee Benefits	247	0	160
Total - Lambuth Economics (222001):	<u>4,297</u>	<u>0</u>	<u>4,210</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,815,321	1,657,240	1,637,319
Salaries - Supporting	16,880	14,885	14,885
Employee Benefits	636,124	604,000	642,364
Travel	22,322	0	12,000
Operating Expenses	21,153	58,233	124,472
Total - Finance Insurance Real Estate (223000):	<u>2,511,800</u>	<u>2,334,358</u>	<u>2,431,040</u>

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Management (224000)			
Salaries - Academic	1,922,442	2,012,738	2,045,542
Salaries - Supporting	31,396	44,001	44,121
Salaries - Students	848	0	0
Employee Benefits	757,435	800,500	873,573
Travel	34,360	0	20,000
Operating Expenses	29,548	283,340	426,152
Total - Management (224000):	<u>2,776,029</u>	<u>3,140,579</u>	<u>3,409,388</u>
Lambuth Management (224002)			
Salaries - Academic	151,768	78,697	151,410
Employee Benefits	54,030	0	54,507
Travel	474	0	1,900
Operating Expenses	1,493	0	1,000
Total - Lambuth Management (224002):	<u>207,765</u>	<u>78,697</u>	<u>208,817</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,452,067	2,161,792	2,227,788
Salaries - Supporting	29,708	29,481	29,594
Salaries - Students	4,908	0	0
Employee Benefits	882,478	810,600	826,438
Travel	32,649	0	4,000
Operating Expenses	56,947	211,338	362,583
Total - Marketing Supply Management (225000):	<u>3,458,757</u>	<u>3,213,211</u>	<u>3,450,403</u>

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Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	4,000	0	4,000
Employee Benefits	244	0	300
Travel	0	0	1,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>4,244</u>	<u>0</u>	<u>5,300</u>
Management Information Systems (226000)			
Salaries - Academic	1,936,317	1,885,101	1,619,048
Salaries - Supporting	18,096	28,028	28,136
Salaries - Students	4,085	0	0
Employee Benefits	702,494	735,000	740,948
Travel	32,543	0	51,500
Operating Expenses	133,309	229,911	281,987
Total - Management Information Systems (226000):	<u>2,826,844</u>	<u>2,878,040</u>	<u>2,721,619</u>
Lambuth Management Info Systems (226002)			
Salaries - Academic	4,050	0	0
Employee Benefits	247	0	0
Total - Lambuth Management Info Systems (226002):	<u>4,297</u>	<u>0</u>	<u>0</u>
FCBE Academic Administration (227000)			
Salaries - Academic	24,750	45,450	63,825
Salaries - Supporting	91,588	91,859	92,209
Salaries - Students	0	0	9,400
Employee Benefits	88,733	58,700	95,083
Travel	7,324	11,949	11,949
Operating Expenses	31,831	69,368	83,893
Total - FCBE Academic Administration (227000):	<u>244,226</u>	<u>277,326</u>	<u>356,359</u>

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FCBE Academic Program (227500)			
Salaries - Academic	210,286	0	0
Employee Benefits	109,226	0	0
Operating Expenses	26,544	0	0
Total - FCBE Academic Program (227500):	<u>346,056</u>	<u>0</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	597,734	564,266	614,212
Salaries - Supporting	6,127	21,082	23,002
Salaries - Professional	65,260	40,800	83,800
Employee Benefits	260,242	222,900	246,400
Travel	0	0	12,250
Operating Expenses	24,746	85,020	58,266
Total - School Hospitality and Resort Mgmt (227600):	<u>954,109</u>	<u>934,068</u>	<u>1,037,930</u>
Sports and Leisure Commerce (227650)			
Salaries - Academic	531,032	515,351	480,340
Salaries - Supporting	300	0	0
Employee Benefits	187,329	159,300	164,756
Travel	3,715	0	1,000
Operating Expenses	13,861	26,000	135,533
Total - Sports and Leisure Commerce (227650):	<u>736,237</u>	<u>700,651</u>	<u>781,629</u>
FCBE Masters Programs (227800)			
Salaries - Professional	53,800	63,360	63,360
Employee Benefits	19,153	0	0
Travel	19,394	0	10,000
Operating Expenses	290,079	185,440	249,188
Capital Outlay	10,948	0	0
Total - FCBE Masters Programs (227800):	<u>393,374</u>	<u>248,800</u>	<u>322,548</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	66,900	140,949	151,922
Salaries - Supporting	41,530	41,547	42,911
Salaries - Students	0	142	142
Salaries - Professional	92,855	162,872	157,420
Employee Benefits	118,822	33,530	71,030
Travel	110,613	136,507	133,507
Operating Expenses	197,584	380,615	380,203
Total - FCBE Executive and Intl Master Prog (227850):	628,304	896,162	937,135
College of Education (230000)			
Salaries - Academic	184,048	887,259	1,692,144
Salaries - Supporting	0	423	423
Salaries - Students	0	2,000	2,000
Salaries - Professional	3,750	3	3
Employee Benefits	40,888	30,700	912,606
Travel	9,212	20,655	18,830
Operating Expenses	188,814	320,600	1,888,458
Total - College of Education (230000):	426,712	1,261,640	4,514,464
Teacher Education (230100)			
Salaries - Academic	26,250	1,200	1,200
Salaries - Supporting	34,700	56,682	56,801
Salaries - Students	0	592	592
Salaries - Professional	208,163	232,537	232,537
Employee Benefits	124,506	118,700	118,700
Travel	7,241	7,238	7,238
Operating Expenses	12,794	23,601	78,964
Total - Teacher Education (230100):	413,654	440,550	496,032

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Leadership (231000)			
Salaries - Academic	887,857	796,053	675,548
Salaries - Supporting	64,768	64,659	64,768
Salaries - Students	0	387	387
Employee Benefits	336,272	336,600	336,600
Travel	19,252	4,627	4,627
Operating Expenses	42,002	62,498	117,412
Total - Leadership (231000):	<u>1,350,151</u>	<u>1,264,824</u>	<u>1,199,342</u>
Lambuth Leadership (231001)			
Salaries - Academic	82,824	82,824	82,824
Employee Benefits	29,485	0	30,148
Travel	3,118	0	3,750
Operating Expenses	2,140	0	500
Total - Lambuth Leadership (231001):	<u>117,567</u>	<u>82,824</u>	<u>117,222</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,371,820	2,016,344	2,047,322
Salaries - Supporting	64,251	65,475	65,584
Salaries - Students	7,305	615	615
Salaries - Professional	150	0	0
Employee Benefits	1,026,123	827,600	827,600
Travel	39,146	7,194	7,194
Operating Expenses	52,522	123,237	232,202
Total - Counsel Education Psych Research (232000):	<u>3,561,317</u>	<u>3,040,465</u>	<u>3,180,517</u>

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Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	15,417	0	4,387
Employee Benefits	2,219	0	375
Total - Lambuth Counsel Edu Psych Res (232001):	<u>17,636</u>	<u>0</u>	<u>4,762</u>
CEPR Stephen Zanskas (232111)			
Salaries - Academic	14,924	0	0
Employee Benefits	5,313	0	5,500
Operating Expenses	0	0	3
Total - CEPR Stephen Zanskas (232111):	<u>20,237</u>	<u>0</u>	<u>5,503</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,747,675	2,843,986	2,049,134
Salaries - Supporting	47,217	31,479	50,400
Salaries - Students	11,535	2,139	12,139
Salaries - Professional	99,316	97,816	100,816
Employee Benefits	1,076,347	1,216,300	1,218,300
Travel	75,780	18,175	162,175
Operating Expenses	167,694	302,268	442,770
Total - Instruction Curriculum Leadership (234000):	<u>4,225,564</u>	<u>4,512,163</u>	<u>4,035,734</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	289,403	246,282	255,570
Employee Benefits	104,190	0	106,982
Travel	13,353	0	5,000
Operating Expenses	5,371	0	2,200
Total - Lambuth Instruction Curr Leader (234001):	<u>412,317</u>	<u>246,282</u>	<u>369,752</u>

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ICL Renee Murley (234134)			
Operating Expenses	1	0	-1
Total - ICL Renee Murley (234134):	<u>1</u>	<u>0</u>	<u>-1</u>
Health Studies (235000)			
Salaries - Academic	2,347,411	2,316,046	2,286,722
Salaries - Supporting	2,272	0	0
Salaries - Students	17,510	0	0
Salaries - Professional	2,325	0	45,430
Employee Benefits	945,507	704,300	991,282
Travel	26,543	25,770	25,770
Operating Expenses	126,664	224,387	496,829
Capital Outlay	0	0	107,150
Department Revenues	155	0	0
Total - Health Studies (235000):	<u>3,468,387</u>	<u>3,270,503</u>	<u>3,953,183</u>
Lambuth Health Studies (235001)			
Salaries - Academic	12,150	0	8,775
Employee Benefits	741	0	305
Total - Lambuth Health Studies (235001):	<u>12,891</u>	<u>0</u>	<u>9,080</u>
SBS K Ward (235100)			
Salaries - Academic	10,941	0	0
Employee Benefits	3,895	0	4,000
Operating Expenses	0	0	2
Total - SBS K Ward (235100):	<u>14,836</u>	<u>0</u>	<u>4,002</u>

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HSS Linda Clemens (235116)			
Salaries - Academic	80,657	20,600	20,600
Salaries - Supporting	0	616	616
Salaries - Students	1,303	0	0
Employee Benefits	7,511	10,800	10,800
Travel	5,057	5,000	5,000
Operating Expenses	19,138	33,284	37,359
Capital Outlay	0	1,000	1,000
Department Revenues	-155	0	0
Total - HSS Linda Clemens (235116):	113,511	71,300	75,375
Assoc Dean Education (237000)			
Salaries - Academic	10,640	0	10,640
Operating Expenses	-200	0	200
Total - Assoc Dean Education (237000):	10,440	0	10,840
College of Engineering (240000)			
Salaries - Academic	224,288	258,921	310,120
Salaries - Supporting	89,763	292,145	287,449
Salaries - Students	2,768	0	3,625
Employee Benefits	133,115	69,100	270,381
Travel	28,522	0	20,000
Operating Expenses	166,249	346,327	312,202
Capital Outlay	179,611	208,000	197,223
Total - College of Engineering (240000):	824,316	1,174,493	1,401,000

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CAESER (240200)			
Operating Expenses	9	0	5,443
Total - CAESER (240200):	<u>9</u>	<u>0</u>	<u>5,443</u>
Biomedical Engineering (241000)			
Salaries - Academic	845,096	1,019,325	938,954
Salaries - Supporting	35,088	36,500	35,000
Salaries - Professional	12,700	0	7,800
Employee Benefits	315,101	378,100	381,096
Travel	3,162	0	4,000
Operating Expenses	20,273	20,000	47,507
Total - Biomedical Engineering (241000):	<u>1,231,420</u>	<u>1,453,925</u>	<u>1,414,357</u>
Civil Engineering (242000)			
Salaries - Academic	1,056,827	1,151,238	1,179,553
Salaries - Supporting	41,256	35,000	35,000
Salaries - Students	711	0	0
Salaries - Professional	30,202	0	0
Employee Benefits	392,866	454,900	450,504
Travel	17,584	0	10,000
Operating Expenses	21,123	19,995	119,227
Total - Civil Engineering (242000):	<u>1,560,569</u>	<u>1,661,133</u>	<u>1,794,284</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	1,153,107	995,201	1,022,294
Salaries - Supporting	31,031	35,898	35,898
Employee Benefits	514,859	391,500	745,138
Travel	5,457	0	2,500
Operating Expenses	24,465	25,400	95,118
Total - Electrical Computer Engineering (243000):	<u>1,728,919</u>	<u>1,447,999</u>	<u>1,900,948</u>

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Engineering Technology (244000)			
Salaries - Academic	508,872	565,727	584,086
Salaries - Supporting	25,343	32,000	32,123
Salaries - Students	1,583	0	2,144
Employee Benefits	202,116	207,900	231,600
Travel	3,112	0	5,000
Operating Expenses	38,479	26,300	4,676
Department Revenues	400	0	0
Total - Engineering Technology (244000):	<u>779,905</u>	<u>831,927</u>	<u>859,629</u>
Mechanical Engineering (245000)			
Salaries - Academic	1,270,154	1,183,250	1,141,616
Salaries - Supporting	34,170	34,170	34,170
Salaries - Students	0	0	120
Salaries - Professional	11,117	0	0
Employee Benefits	516,989	417,600	616,412
Travel	9,558	0	0
Operating Expenses	24,357	20,000	87,858
Total - Mechanical Engineering (245000):	<u>1,866,345</u>	<u>1,655,020</u>	<u>1,880,176</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	14,000	516,590	152,234
Salaries - Supporting	0	0	458
Salaries - Professional	0	4,747	4,747
Employee Benefits	4,984	0	45,440
Travel	1,048	0	0
Operating Expenses	1,461	1,447	29,478
Total - College of Communication Fine Arts (250000):	<u>21,493</u>	<u>522,784</u>	<u>232,357</u>

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Art Museum (250100)			
Salaries - Academic	6,000	6,000	6,000
Employee Benefits	9,926	0	5,089
Total - Art Museum (250100):	<u>15,926</u>	<u>6,000</u>	<u>11,089</u>
Art (251000)			
Salaries - Academic	1,642,349	1,588,104	1,547,770
Salaries - Supporting	93,459	105,156	105,500
Salaries - Students	3,981	7,515	10,015
Salaries - Professional	65,709	62,009	62,009
Employee Benefits	653,318	637,200	649,300
Travel	14,276	9,660	11,660
Operating Expenses	168,652	222,119	213,072
Capital Outlay	0	0	20,890
Total - Art (251000):	<u>2,641,744</u>	<u>2,631,763</u>	<u>2,620,216</u>
Communication (252000)			
Salaries - Academic	1,657,351	1,470,325	1,670,667
Salaries - Supporting	66,135	66,135	66,135
Salaries - Students	2,669	2,373	2,373
Salaries - Professional	97,997	98,838	98,838
Employee Benefits	724,251	591,000	591,000
Travel	35,420	11,500	42,000
Operating Expenses	92,352	203,450	322,853
Capital Outlay	26,989	0	0
Total - Communication (252000):	<u>2,703,164</u>	<u>2,443,621</u>	<u>2,793,866</u>

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Lambuth Communication (252001)			
Salaries - Academic	101,765	0	107,465
Employee Benefits	36,228	0	37,043
Travel	815	0	1,000
Operating Expenses	1,251	0	5,300
Total - Lambuth Communication (252001):	<u>140,059</u>	<u>0</u>	<u>150,808</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>43</u>
Film and Video Production (252300)			
Operating Expenses	23,044	8,000	11,428
Capital Outlay	81,616	0	0
Total - Film and Video Production (252300):	<u>104,660</u>	<u>8,000</u>	<u>11,428</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	994,836	957,162	937,537
Salaries - Supporting	32,509	32,261	32,385
Salaries - Students	2,228	0	0
Employee Benefits	376,592	397,100	398,600
Travel	36,938	4,225	29,925
Operating Expenses	49,905	103,670	95,180
Total - Journalism and Strategic Media (253000):	<u>1,493,008</u>	<u>1,494,418</u>	<u>1,493,627</u>

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Lambuth Journalism (253001)			
Salaries - Academic	49,980	0	58,624
Employee Benefits	17,793	0	18,193
Travel	166	0	1,500
Operating Expenses	524	0	500
Total - Lambuth Journalism (253001):	<u>68,463</u>	<u>0</u>	<u>78,817</u>
School of Music (254000)			
Salaries - Academic	3,214,520	2,985,808	3,203,148
Salaries - Supporting	124,846	122,750	126,475
Salaries - Students	27,273	5,002	15,002
Salaries - Professional	278,240	288,003	284,028
Employee Benefits	1,724,309	1,225,900	1,771,894
Travel	70,542	32,074	97,074
Operating Expenses	242,181	247,717	225,053
Capital Outlay	30,255	0	0
Department Revenues	-90,000	-10,600	-80,000
Total - School of Music (254000):	<u>5,622,166</u>	<u>4,896,654</u>	<u>5,642,674</u>
Lambuth Music (254002)			
Salaries - Academic	63,911	0	60,704
Salaries - Students	5,020	0	3,500
Employee Benefits	21,976	0	18,993
Travel	1,748	0	3,000
Operating Expenses	5,906	0	8,300
Department Revenues	-3,000	0	-5,000
Total - Lambuth Music (254002):	<u>95,561</u>	<u>0</u>	<u>89,497</u>

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Band (254100)			
Salaries - Academic	800	0	0
Salaries - Students	2,279	0	0
Salaries - Professional	800	0	0
Travel	12,863	0	11,232
Operating Expenses	150,025	42,081	203,668
Total - Band (254100):	166,767	42,081	214,900
University Opera (254300)			
Salaries - Academic	8,798	0	1,400
Salaries - Supporting	3,855	0	2,500
Salaries - Professional	470	0	0
Employee Benefits	2,289	0	400
Travel	2,986	0	602
Operating Expenses	44,391	0	69,999
Total - University Opera (254300):	62,789	0	74,901
Jazz Programs (254400)			
Salaries - Professional	700	0	0
Employee Benefits	91	0	0
Travel	968	0	0
Operating Expenses	4,557	0	2,627
Total - Jazz Programs (254400):	6,316	0	2,627

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Choral Activities (254500)			
Salaries - Academic	500	0	0
Employee Benefits	0	0	200
Travel	1,618	0	0
Operating Expenses	15,613	0	20,376
Total - Choral Activities (254500):	17,731	0	20,576
Commercial Music (254600)			
Salaries - Students	0	0	15,000
Operating Expenses	11,986	0	6,978
Total - Commercial Music (254600):	11,986	0	21,978
Theatre Dance (255000)			
Salaries - Academic	941,520	979,689	900,110
Salaries - Supporting	147,682	147,296	147,412
Salaries - Students	5,457	1,620	1,620
Salaries - Professional	37,430	31,279	31,279
Employee Benefits	397,688	426,100	438,278
Travel	57,233	12,234	39,734
Operating Expenses	177,811	166,199	217,086
Department Revenues	-92,000	-59,000	-90,000
Total - Theatre Dance (255000):	1,672,821	1,705,417	1,685,519
Lambuth Theatre Dance (255001)			
Salaries - Academic	2,025	0	2,100
Employee Benefits	124	0	155
Travel	160	0	0
Operating Expenses	123	0	0
Department Revenues	-1,520	0	0
Total - Lambuth Theatre Dance (255001):	912	0	2,255

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Dance (255200)			
Salaries - Academic	1,610	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	331	300	300
Travel	1,104	0	1,500
Operating Expenses	3,943	0	21,019
Department Revenues	-10,400	0	-11,000
Total - Dance (255200):	-1,412	300	11,819
Architecture (256000)			
Salaries - Academic	587,109	531,333	584,088
Salaries - Supporting	36,240	44,880	44,880
Salaries - Students	2,857	0	2,500
Employee Benefits	263,807	219,900	296,098
Travel	8,858	0	5,500
Operating Expenses	79,711	72,484	78,749
Total - Architecture (256000):	978,582	868,597	1,011,815
School of Law (260000)			
Salaries - Academic	3,051,004	2,927,729	2,914,305
Salaries - Supporting	127,784	123,990	124,578
Salaries - Students	0	0	3,000
Employee Benefits	1,135,084	1,117,200	1,118,500
Travel	37,464	9,300	34,300
Operating Expenses	85,447	85,017	177,886
Total - School of Law (260000):	4,436,783	4,263,236	4,372,569

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Law Library (261000)			
Operating Expenses	20,097	15,100	31,644
Capital Outlay	159,313	176,000	176,000
Total - Law Library (261000):	179,410	191,100	207,644
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,263,255	4,032,378	4,488,555
Salaries - Supporting	86,019	31,205	71,537
Salaries - Students	11,741	1,000	9,000
Salaries - Professional	80,566	43,825	118,115
Employee Benefits	1,480,322	1,528,600	1,583,474
Travel	92,995	180,400	220,400
Operating Expenses	479,391	888,156	491,993
Capital Outlay	0	0	35,943
Total - Loewenberg College of Nursing (265000):	6,494,289	6,705,564	7,019,017
Lambuth Nursing (265001)			
Salaries - Academic	431,123	0	601,973
Salaries - Supporting	30,389	0	25,836
Salaries - Students	2,603	0	4,200
Employee Benefits	143,280	0	186,128
Travel	9,097	0	10,000
Operating Expenses	42,773	0	36,250
Capital Outlay	78,695	0	0
Total - Lambuth Nursing (265001):	737,960	0	864,387

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Nursing RODP (265002)			
Salaries - Academic	253,568	270,000	270,000
Employee Benefits	15,468	6,000	10,000
Operating Expenses	0	0	13,432
Total - Nursing RODP (265002):	<u>269,036</u>	<u>276,000</u>	<u>293,432</u>
University Libraries (271000)			
Salaries - Academic	0	0	506,501
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>506,501</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	814,182	913,071	969,066
Salaries - Supporting	1,437	2,094	11,544
Salaries - Students	0	0	3,000
Salaries - Professional	23,194	0	9,450
Employee Benefits	470,167	287,800	583,227
Travel	1,653	0	2,300
Operating Expenses	31,585	40,053	174,773
Capital Outlay	38,244	0	6,485
Total - School of Comm Sci and Disorders (274000):	<u>1,380,462</u>	<u>1,243,018</u>	<u>1,759,845</u>
COE Communicative Impaired (274100)			
Travel	1,529	500	500
Operating Expenses	0	375	1,345
Total - COE Communicative Impaired (274100):	<u>1,529</u>	<u>875</u>	<u>1,845</u>

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University College (275000)			
Salaries - Academic	0	0	94,044
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>94,044</u>
Lambuth University College (275001)			
Salaries - Academic	137,954	0	190,649
Employee Benefits	53,695	0	51,615
Travel	959	0	2,500
Operating Expenses	1,985	0	1,000
Total - Lambuth University College (275001):	<u>194,593</u>	<u>0</u>	<u>245,764</u>
Childhood Development (275010)			
Salaries - Academic	92,640	172,661	65,740
Employee Benefits	43,427	64,300	64,300
Operating Expenses	0	0	8,140
Total - Childhood Development (275010):	<u>136,067</u>	<u>236,961</u>	<u>138,180</u>
Family and Consumer Sciences (275100)			
Salaries - Academic	54,243	54,244	114,244
Employee Benefits	19,311	20,800	41,600
Travel	1,650	980	980
Operating Expenses	2,580	22,334	82,357
Total - Family and Consumer Sciences (275100):	<u>77,784</u>	<u>98,358</u>	<u>239,181</u>

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University College Programs (275200)			
Salaries - Academic	231,765	215,305	215,305
Salaries - Professional	-800	0	0
Employee Benefits	46,401	56,900	56,900
Operating Expenses	33	0	44,794
Total - University College Programs (275200):	<u>277,399</u>	<u>272,205</u>	<u>316,999</u>
Paralegal Studies (275220)			
Salaries - Academic	40,800	48,100	46,100
Employee Benefits	14,525	22,800	22,800
Travel	3,011	0	2,000
Operating Expenses	1,554	1,619	27,947
Total - Paralegal Studies (275220):	<u>59,890</u>	<u>72,519</u>	<u>98,847</u>
Liberal Studies (275230)			
Salaries - Academic	50,970	0	45,900
Salaries - Supporting	25,387	25,994	26,094
Salaries - Professional	14,581	0	0
Employee Benefits	38,824	0	2,500
Travel	10,233	1,000	11,000
Operating Expenses	36,909	246,686	685,625
Total - Liberal Studies (275230):	<u>176,904</u>	<u>273,680</u>	<u>771,119</u>
Regents Online Degree Program (275300)			
Salaries - Academic	567,713	556,713	556,713
Employee Benefits	119,325	100,000	103,500
Operating Expenses	18,450	8,000	64,125
Total - Regents Online Degree Program (275300):	<u>705,488</u>	<u>664,713</u>	<u>724,338</u>

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Master of Arts Professional Studies (275310)			
Salaries - Academic	95,537	92,463	39,404
Employee Benefits	32,917	33,300	33,300
Operating Expenses	357	0	10,569
Total - Master of Arts Professional Studies (275310):	<u>128,811</u>	<u>125,763</u>	<u>83,273</u>
School of Public Health (276000)			
Salaries - Academic	4,987	24,000	138,391
Employee Benefits	1,775	8,400	498,753
Travel	3,294	0	0
Operating Expenses	9,202	19,700	133,827
Total - School of Public Health (276000):	<u>19,258</u>	<u>52,100</u>	<u>770,971</u>
Environmental Health (276001)			
Salaries - Academic	237,618	151,351	225,510
Employee Benefits	83,564	71,500	79,300
Operating Expenses	2,364	0	0
Total - Environmental Health (276001):	<u>323,546</u>	<u>222,851</u>	<u>304,810</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	443,024	347,377	634,393
Employee Benefits	182,088	122,200	135,500
Travel	2,483	0	0
Operating Expenses	26,362	0	0
Total - Social and Behavioral Sciences (276002):	<u>653,957</u>	<u>469,577</u>	<u>769,893</u>

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Epidemiology (276300)			
Salaries - Academic	623,297	252,369	471,101
Employee Benefits	256,991	100,000	156,400
Travel	861	0	0
Operating Expenses	6,200	0	0
Total - Epidemiology (276300):	<u>887,349</u>	<u>352,369</u>	<u>627,501</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	567,461	455,164	448,880
Employee Benefits	214,050	192,000	192,000
Operating Expenses	4,253	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>785,764</u>	<u>647,164</u>	<u>640,880</u>
Biostats (276500)			
Salaries - Academic	392,836	338,271	408,024
Employee Benefits	139,420	127,800	147,800
Total - Biostats (276500):	<u>532,256</u>	<u>466,071</u>	<u>555,824</u>
Acad Innovation and Support Srvs (280000)			
Operating Expenses	0	0	795
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>0</u>	<u>795</u>

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Curricular Learning Communities (280001)			
Salaries - Academic	14,000	10,500	17,850
Salaries - Professional	3,500	0	350
Employee Benefits	11,884	0	2,000
Operating Expenses	3,031	20,000	23,066
Total - Curricular Learning Communities (280001):	32,415	30,500	43,266
Honors Program (280040)			
Salaries - Administrative	98,372	98,372	98,372
Salaries - Academic	41,495	53,525	61,275
Salaries - Supporting	28,023	27,808	27,915
Salaries - Students	5,504	0	24,000
Salaries - Professional	44,518	44,518	44,518
Employee Benefits	97,480	75,800	95,047
Travel	18,764	25,100	25,100
Operating Expenses	72,745	46,579	96,133
Total - Honors Program (280040):	406,901	371,702	472,360
Lambuth Honors Program (280041)			
Travel	2,419	0	2,500
Operating Expenses	274	0	100
Total - Lambuth Honors Program (280041):	2,693	0	2,600
Undergraduate Programs (280100)			
Salaries - Academic	2,201	96,358	96,358
Salaries - Professional	98,685	12,000	12,000
Employee Benefits	42,993	37,000	148,290
Travel	80	1,300	1,300
Operating Expenses	5,882	9,366	60,922
Total - Undergraduate Programs (280100):	149,841	156,024	318,870

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Graduate Programs (280300)			
Salaries - Academic	0	327,411	57,423
Employee Benefits	6,033	0	46,325
Travel	8,458	0	0
Operating Expenses	107,956	0	286,572
Total - Graduate Programs (280300):	<u>122,447</u>	<u>327,411</u>	<u>390,320</u>
International Programs (280400)			
Salaries - Academic	600	0	0
Salaries - Students	0	8,500	8,500
Employee Benefits	214	927	2,927
Travel	219,255	334,400	334,400
Operating Expenses	1,302,050	956,173	956,173
Total - International Programs (280400):	<u>1,522,119</u>	<u>1,300,000</u>	<u>1,302,000</u>
Lambuth (280800)			
Salaries - Academic	48,533	1,920,700	145,010
Salaries - Supporting	0	24,500	0
Salaries - Students	0	19,000	0
Employee Benefits	17,251	775,000	17,335
Travel	3,144	25,000	1,890
Operating Expenses	5,835	201,000	68,359
Total - Lambuth (280800):	<u>74,763</u>	<u>2,965,200</u>	<u>232,594</u>

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Innovation in Teaching and Learning (286000)			
Salaries - Academic	3,050	416,033	333,176
Salaries - Supporting	37,259	0	0
Salaries - Students	8,126	0	0
Salaries - Professional	6,433	540	540
Employee Benefits	5,562	6,300	6,300
Travel	28,295	0	45,000
Operating Expenses	296,973	106,007	403,429
Total - Innovation in Teaching and Learning (286000):	385,698	528,880	788,445
Distance Education (286100)			
Salaries - Academic	0	17,818	17,818
Salaries - Supporting	58,480	58,175	58,398
Employee Benefits	36,989	37,800	37,800
Operating Expenses	0	10,977	25,028
Total - Distance Education (286100):	95,469	124,770	139,044
Extended Programs (286600)			
Salaries - Professional	200	0	0
Employee Benefits	2,277	0	0
Operating Expenses	0	0	400
Total - Extended Programs (286600):	2,477	0	400
Continuing Education (286700)			
Salaries - Supporting	1,273	0	0
Employee Benefits	78	0	0
Total - Continuing Education (286700):	1,351	0	0

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Technology Access Fee (340000)			
Salaries - Supporting	193	0	0
Salaries - Students	298,163	0	352,000
Operating Expenses	3,053,128	3,068,800	2,954,521
Capital Outlay	39,945	0	0
Total - Technology Access Fee (340000):	<u>3,391,429</u>	<u>3,068,800</u>	<u>3,306,521</u>
Business Services (540000)			
Operating Expenses	15,683	18,200	49,706
Total - Business Services (540000):	<u>15,683</u>	<u>18,200</u>	<u>49,706</u>
Band Travel (740040)			
Travel	0	0	52,000
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>52,000</u>
General Accounting (800000)			
Salaries - Professional	3,038,273	3,524,973	3,616,025
Employee Benefits	923,427	1,220,500	1,287,500
Operating Expenses	0	1,371,400	2,089,430
Department Revenues	1,639,139	0	0
Total - General Accounting (800000):	<u>5,600,839</u>	<u>6,116,873</u>	<u>6,992,955</u>

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Unallocated General Accounting (800500)			
Operating Expenses	3,434,656	3,250,000	3,250,000
Capital Outlay	709,777	0	0
Total - Unallocated General Accounting (800500):	<u>4,144,433</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	8,382	0	0
Salaries - Academic	923,048	0	0
Salaries - Supporting	94,078	0	0
Salaries - Professional	93,726	0	0
Employee Benefits	-3,062,262	1,168,300	812,748
Operating Expenses	625,834	0	0
Department Revenues	441,164	0	0
Total - Benefits (810000):	<u>-876,030</u>	<u>1,168,300</u>	<u>812,748</u>
Budget (820000)			
Salaries - Administrative	0	0	900
Salaries - Academic	0	792,208	979,847
Salaries - Supporting	0	-229,194	-8,276
Salaries - Professional	0	0	38,600
Employee Benefits	0	11,209,500	0
Operating Expenses	0	507,032	12,661,479
Department Revenues	0	0	129,580
Total - Budget (820000):	<u>0</u>	<u>12,279,546</u>	<u>13,802,130</u>

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	Actual 2015-16	July 2016-17	October 2016-17
General Payroll (880000)			
Salaries - Academic	-185,910	0	0
Employee Benefits	-14,222	0	0
Total - General Payroll (880000):	<u>-200,132</u>	<u>0</u>	<u>0</u>
 Total - General Academic Instruction (200):			
Salaries - Administrative	106,754	104,644	164,943
Salaries - Academic	79,574,191	78,194,303	83,262,702
Salaries - Supporting	3,113,072	3,005,200	3,329,053
Salaries - Students	534,443	121,181	593,340
Salaries - Professional	5,096,590	5,430,778	5,841,782
Employee Benefits	30,459,589	40,791,597	37,178,988
Travel	1,763,424	1,163,366	2,000,210
Operating Expenses	14,006,918	18,024,356	40,288,135
Capital Outlay	1,622,001	386,915	969,430
Department Revenues	1,881,969	-69,600	-56,420
Total	<u>138,158,951</u>	<u>147,152,740</u>	<u>173,572,163</u>
 Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	3,821	9,845	9,845
Operating Expenses	12,198	10,435	21,737
Total - Foreign Languages (206000):	<u>16,019</u>	<u>20,280</u>	<u>31,582</u>

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Earth Sciences Andrew Mickelson (207113)			
Salaries - Supporting	639	0	0
Salaries - Students	510	0	0
Employee Benefits	39	0	0
Operating Expenses	410	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,598</u>	<u>1,800</u>	<u>1,800</u>
Earth Sciences Judson Finley (207117)			
Operating Expenses	-9	0	0
Total - Earth Sciences Judson Finley (207117):	<u>-9</u>	<u>0</u>	<u>0</u>
TigerLIFE (232010)			
Salaries - Academic	0	68,000	68,000
Salaries - Supporting	0	139,000	232,000
Salaries - Students	0	14,000	14,000
Salaries - Professional	0	105,000	99,926
Employee Benefits	0	44,000	44,000
Travel	0	3,000	3,000
Operating Expenses	0	27,000	19,147
Total - TigerLIFE (232010):	<u>0</u>	<u>400,000</u>	<u>480,073</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	61,200	0	0
Salaries - Supporting	213,900	0	0
Salaries - Students	31,756	0	0
Salaries - Professional	182,188	0	0
Employee Benefits	66,591	0	0
Travel	9,486	0	0
Operating Expenses	97,026	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>662,147</u>	<u>0</u>	<u>0</u>

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Communication (252000)			
Operating Expenses	-124	0	124
Total - Communication (252000):	-124	0	124
Community Music School (254200)			
Salaries - Academic	39,317	34,326	0
Salaries - Supporting	23,531	19,245	0
Salaries - Professional	170,010	174,195	0
Employee Benefits	53,709	30,712	100
Travel	1,894	0	0
Operating Expenses	28,556	6,522	0
Total - Community Music School (254200):	317,017	265,000	100
Intensive English for Internatls (280600)			
Salaries - Academic	183,033	140,406	140,996
Salaries - Supporting	34,450	34,449	34,449
Salaries - Students	0	3,000	3,000
Salaries - Professional	226,266	194,145	194,145
Employee Benefits	126,989	94,500	94,500
Travel	0	7,000	7,000
Operating Expenses	55,921	105,500	112,536
Department Revenues	3,125	0	0
Total - Intensive English for Internatls (280600):	629,784	579,000	586,626

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Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	4,333
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>4,333</u>
Continuing Education (286700)			
Salaries - Academic	96,336	78,495	78,495
Salaries - Supporting	27,191	47,373	47,373
Salaries - Students	3,038	18,000	18,000
Salaries - Professional	4,800	20,822	20,822
Employee Benefits	35,702	51,865	51,865
Travel	2,347	3,000	3,000
Operating Expenses	62,029	165,445	175,919
Department Revenues	2,220	0	0
Total - Continuing Education (286700):	<u>233,663</u>	<u>385,000</u>	<u>395,474</u>
General Accounting (800000)			
Salaries - Professional	29,611	0	0
Employee Benefits	7,878	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	15,371	0	0
Total - General Accounting (800000):	<u>52,860</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	6,543	0	0
Salaries - Professional	7,353	0	0
Employee Benefits	-39,049	0	0
Department Revenues	11,559	0	0
Total - Benefits (810000):	<u>-13,594</u>	<u>0</u>	<u>0</u>

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Total - Community Education (210):			
Salaries - Academic	386,429	321,227	287,491
Salaries - Supporting	299,711	240,067	313,822
Salaries - Students	39,125	44,845	44,845
Salaries - Professional	620,228	494,162	314,893
Employee Benefits	251,859	221,077	190,465
Travel	13,727	13,000	13,000
Operating Expenses	256,007	374,802	393,696
Department Revenues	32,275	0	0
Total	<u>1,899,361</u>	<u>1,709,180</u>	<u>1,558,212</u>
Preparatory and Remedial Instruct (220)			
Student Success Programs (410100)			
Salaries - Professional	34,336	42,110	42,110
Employee Benefits	12,225	18,000	17,000
Travel	6,352	0	0
Operating Expenses	123,869	124,891	255,956
Total - Student Success Programs (410100):	<u>176,782</u>	<u>185,001</u>	<u>315,066</u>
First Scholars (410101)			
Salaries - Academic	890	0	8,010
Salaries - Professional	38,075	44,574	45,174
Employee Benefits	24,802	0	21,089
Travel	2,073	0	0
Operating Expenses	3,253	19,426	415,239
Total - First Scholars (410101):	<u>69,093</u>	<u>64,000</u>	<u>489,512</u>

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Educational Support Program (411100)			
Salaries - Academic	72,810	91,400	91,400
Salaries - Supporting	24,108	30,928	31,043
Salaries - Students	80,552	62,376	68,376
Salaries - Professional	101,312	101,313	101,313
Employee Benefits	152,986	57,900	111,463
Travel	654	0	2,200
Operating Expenses	23,278	36,540	37,540
Total - Educational Support Program (411100):	<u>455,700</u>	<u>380,457</u>	<u>443,335</u>
General Accounting (800000)			
Salaries - Professional	7,747	0	0
Employee Benefits	2,061	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,216	0	0
Total - General Accounting (800000):	<u>14,024</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Professional	2,745	0	0
Employee Benefits	-120	0	0
Department Revenues	6,260	0	0
Total - Benefits (810000):	<u>8,885</u>	<u>0</u>	<u>0</u>

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Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	73,700	91,400	99,410
Salaries - Supporting	24,108	30,928	31,043
Salaries - Students	80,552	62,376	68,376
Salaries - Professional	184,215	187,997	188,597
Employee Benefits	191,954	75,900	149,552
Travel	9,079	0	2,200
Operating Expenses	150,400	196,057	723,935
Department Revenues	10,476	0	0
Total	<u>724,484</u>	<u>644,658</u>	<u>1,263,113</u>
Total - Instruction (20):			
Salaries - Administrative	106,754	104,644	164,943
Salaries - Academic	80,034,320	78,606,930	83,649,603
Salaries - Supporting	3,436,891	3,276,195	3,673,918
Salaries - Students	654,120	228,402	706,561
Salaries - Professional	5,901,033	6,112,937	6,345,272
Employee Benefits	30,903,402	41,088,574	37,519,005
Travel	1,786,230	1,176,366	2,015,410
Operating Expense	14,413,325	18,595,215	41,405,766
Capital Outlay	1,622,001	386,915	969,430
Department Revenues	1,924,720	-69,600	-56,420
Total	<u>140,782,796</u>	<u>149,506,578</u>	<u>176,393,488</u>
Research (25)			
Institutes and Research Centers (250)			

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FedEx Institute of Technology (110000)			
Salaries - Administrative	92,134	1,980	42,780
Salaries - Academic	5,280	0	0
Salaries - Supporting	23,640	0	15,000
Salaries - Professional	236,574	452,070	322,070
Employee Benefits	123,245	173,100	173,100
Travel	5,786	10,000	10,000
Operating Expenses	73,018	59,991	193,528
Total - FedEx Institute of Technology (110000):	559,677	697,141	756,478
CRISTAL (201030)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	20,361	0	4,141
Salaries - Students	3,508	0	0
Salaries - Professional	53,361	0	0
Employee Benefits	22,572	36,100	36,100
Travel	2,080	0	0
Operating Expenses	7,581	0	75,337
Total - CRISTAL (201030):	110,963	36,100	115,578
Feinstone Center (203010)			
Salaries - Academic	64,344	103,000	152,725
Salaries - Supporting	33,087	0	0
Salaries - Students	589	0	0
Salaries - Professional	0	27,000	27,000
Employee Benefits	23,519	37,200	41,022
Travel	0	0	1,200
Operating Expenses	16,742	20,000	17,404
Total - Feinstone Center (203010):	138,281	187,200	239,351

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Biol T Sutter (203107)			
Salaries - Academic	30,594	0	0
Salaries - Professional	13,232	0	44,000
Employee Benefits	15,602	16,800	19,800
Operating Expenses	420	0	19,396
Total - Biol T Sutter (203107):	<u>59,848</u>	<u>16,800</u>	<u>83,196</u>
English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	<u>0</u>	<u>0</u>	<u>21</u>
Psychology (214000)			
Salaries - Academic	546,255	679,550	734,550
Salaries - Supporting	24,260	0	0
Salaries - Professional	30,855	30,855	30,855
Employee Benefits	206,936	273,300	273,300
Operating Expenses	80	55,069	384,186
Total - Psychology (214000):	<u>808,386</u>	<u>1,038,774</u>	<u>1,422,891</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	6,443
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>6,732</u>

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Institute For Intelligent Systems (214200)			
Salaries - Academic	524,462	580,363	817,905
Salaries - Supporting	116,366	116,070	116,218
Salaries - Students	0	0	810
Salaries - Professional	127,458	133,636	133,636
Employee Benefits	325,710	286,900	391,730
Travel	4,173	3,000	5,000
Operating Expenses	25,748	17,001	94,523
Department Revenues	-425	0	0
Total - Institute For Intelligent Systems (214200):	1,123,492	1,136,970	1,559,822
CERI (216000)			
Salaries - Academic	432,851	157,255	171,863
Salaries - Supporting	88,139	45,743	45,743
Salaries - Students	0	1,087	1,087
Salaries - Professional	49,094	49,188	49,188
Employee Benefits	141,270	96,900	257,762
Travel	1,361	15,000	15,000
Operating Expenses	39,454	113,027	112,410
Department Revenues	186,475	0	0
Total - CERI (216000):	938,644	478,200	653,053
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	1,979	2,122	6,080
Salaries - Students	1,000	0	0
Employee Benefits	704	1,300	1,500
Travel	0	890	890
Operating Expenses	1,961	2,884	30,672
Total - Marcus W Orr Ctr for the Humanities (217112):	5,644	7,196	39,142

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Center for Research on Women (217120)			
Salaries - Academic	20,541	0	6,779
Salaries - Students	4,215	1,250	1,250
Employee Benefits	10,922	0	23,545
Travel	2,204	4,725	4,725
Operating Expenses	5,928	11,851	19,791
Total - Center for Research on Women (217120):	<u>43,810</u>	<u>17,826</u>	<u>56,090</u>
Bioinformatics R Homayouni (217151)			
Operating Expenses	0	0	1,365
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>0</u>	<u>1,365</u>
International Business (220104)			
Salaries - Academic	19,295	15,000	19,295
Employee Benefits	6,869	9,000	0
Travel	0	1,995	0
Operating Expenses	0	2,300	0
Total - International Business (220104):	<u>26,164</u>	<u>28,295</u>	<u>19,295</u>
SBS K Ward (235100)			
Operating Expenses	1,259	0	19,607
Total - SBS K Ward (235100):	<u>1,259</u>	<u>0</u>	<u>19,607</u>

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Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	0	193	193
Travel	0	2,976	2,976
Operating Expenses	1,492	7,637	54,931
Total - Center Higher Education (236000):	<u>1,492</u>	<u>20,406</u>	<u>67,700</u>
Center Research Education Policy (236500)			
Salaries - Academic	2,500	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	4,216	0	0
Operating Expenses	2,715	18,306	137,946
Department Revenues	129,201	0	0
Total - Center Research Education Policy (236500):	<u>139,632</u>	<u>18,306</u>	<u>137,946</u>
CAESER (240200)			
Salaries - Academic	27,271	0	0
Salaries - Students	1,995	0	0
Salaries - Professional	67,666	0	85,000
Employee Benefits	33,786	0	26,500
Travel	10,346	0	0
Operating Expenses	130,918	0	536,462
Capital Outlay	9,239	0	0
Total - CAESER (240200):	<u>281,221</u>	<u>0</u>	<u>647,962</u>

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COE Egypt Art (251100)			
Salaries - Academic	32,037	18,091	42,223
Salaries - Supporting	4,216	4,336	4,216
Salaries - Professional	2,502	4,199	4,199
Employee Benefits	37,188	0	44,000
Travel	1,394	0	0
Operating Expenses	0	15,451	0
Total - COE Egypt Art (251100):	<u>77,337</u>	<u>42,077</u>	<u>94,638</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	24,321	42,208	42,208
Salaries - Academic	176,076	186,100	166,728
Salaries - Supporting	7,210	7,155	7,525
Employee Benefits	72,567	87,200	87,200
Travel	610	0	0
Operating Expenses	3,738	24,104	90,240
Total - COE Communicative Impaired (274100):	<u>284,522</u>	<u>346,767</u>	<u>393,901</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	209,075	208,784	264,316
Salaries - Supporting	30,885	6	20,006
Salaries - Students	5,102	0	4,000
Salaries - Professional	120,033	104,389	104,389
Employee Benefits	123,629	165,200	165,200
Travel	0	1,522	1,522
Operating Expenses	9,075	22,433	72,177
Total - Bureau Business Economic Research (278000):	<u>497,799</u>	<u>502,334</u>	<u>631,610</u>

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BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>0</u>	<u>1</u>
Vice President Research (283000)			
Salaries - Administrative	217,661	235,924	235,924
Salaries - Academic	8,322	9,900	18,867
Salaries - Supporting	39,666	41,754	41,754
Salaries - Students	3,469	0	0
Salaries - Professional	721,205	796,039	805,101
Employee Benefits	344,741	372,300	399,400
Travel	8,646	20,000	22,500
Operating Expenses	239,637	57,855	398,405
Capital Outlay	0	0	34,307
Total - Vice President Research (283000):	<u>1,583,347</u>	<u>1,533,772</u>	<u>1,956,258</u>
Animal Care Facility (283100)			
Salaries - Academic	140,284	131,302	137,769
Salaries - Supporting	62,333	74,753	51,822
Salaries - Professional	60,355	61,103	76,447
Employee Benefits	101,885	94,770	98,770
Travel	5,485	3,000	3,000
Operating Expenses	19,359	29,814	16,948
Department Revenues	-83,043	-100,000	-85,000
Total - Animal Care Facility (283100):	<u>306,658</u>	<u>294,742</u>	<u>299,756</u>

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Integrated Microscopy Center (283200)			
Salaries - Academic	6,798	13,309	13,309
Salaries - Supporting	36,077	35,802	35,940
Salaries - Students	0	683	683
Salaries - Professional	130,690	130,690	130,690
Employee Benefits	71,765	75,800	75,800
Travel	0	445	445
Operating Expenses	75,854	26,781	97,106
Department Revenues	-20,010	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	301,174	274,376	344,839
General Accounting (800000)			
Salaries - Professional	516,178	547,400	562,600
Employee Benefits	165,501	190,100	201,300
Operating Expenses	0	279,800	399,500
Department Revenues	286,405	0	0
Total - General Accounting (800000):	968,084	1,017,300	1,163,400
Benefits (810000)			
Salaries - Administrative	2,932	0	0
Salaries - Academic	23,318	0	0
Salaries - Supporting	2,758	0	0
Salaries - Professional	34,638	0	0
Employee Benefits	-176,524	50,000	50,000
Department Revenues	13,390	0	0
Total - Benefits (810000):	-99,488	50,000	50,000

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Budget (820000)			
Salaries - Administrative	0	72,000	900
Salaries - Academic	0	0	21,000
Salaries - Supporting	0	2,800	10,000
Salaries - Professional	0	0	22,000
Employee Benefits	0	18,000	0
Operating Expenses	0	0	1,000,000
Total - Budget (820000):	<u>0</u>	<u>92,800</u>	<u>1,053,900</u>
Total - Institutes and Research Centers (250):			
Salaries - Administrative	337,048	356,112	325,812
Salaries - Academic	2,272,782	2,162,676	2,631,309
Salaries - Supporting	488,998	347,919	371,865
Salaries - Students	19,878	3,213	8,023
Salaries - Professional	2,164,841	2,376,569	2,437,175
Employee Benefits	1,656,103	1,872,170	2,254,229
Travel	42,085	63,842	67,547
Operating Expenses	654,979	765,367	3,778,399
Capital Outlay	9,239	0	34,307
Department Revenues	511,993	-109,134	-94,134
Total	<u>8,157,946</u>	<u>7,838,734</u>	<u>11,814,532</u>
Individual and Project Research (260)			

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FedEx Institute of Technology (110000)			
Travel	1,525	0	0
Operating Expenses	89,451	100,000	141,368
Total - FedEx Institute of Technology (110000):	<u>90,976</u>	<u>100,000</u>	<u>141,368</u>
Provost Office (200000)			
Operating Expenses	0	0	81
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>81</u>
Institutional Research (200400)			
Operating Expenses	0	0	839
Total - Institutional Research (200400):	<u>0</u>	<u>0</u>	<u>839</u>
College of Arts and Sciences (201000)			
Travel	0	0	-705,663
Operating Expenses	0	0	70,500
Capital Outlay	0	0	4,490
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>-630,673</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	120,321	0	3,494
Salaries - Professional	97,638	0	27,540
Employee Benefits	86,081	0	57,000
Travel	1,475	0	0
Operating Expenses	35,537	0	73,098
Total - Center for Excellence MD2K (201035):	<u>341,052</u>	<u>0</u>	<u>161,132</u>

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Anthropology (202000)			
Salaries - Academic	3,531	0	0
Employee Benefits	1,257	0	1,800
Operating Expenses	973	0	6,160
Total - Anthropology (202000):	5,761	0	7,960
SPH Satish Kedia (202101)			
Travel	289	0	0
Operating Expenses	927	0	31,455
Total - SPH Satish Kedia (202101):	1,216	0	31,455
Earth Sci D Dye (202102)			
Operating Expenses	0	0	477
Total - Earth Sci D Dye (202102):	0	0	477
Anth R Finerman (202106)			
Operating Expenses	0	0	409
Total - Anth R Finerman (202106):	0	0	409
Anthropology Robert Connolly (202107)			
Travel	3,044	0	0
Operating Expenses	3,374	0	82
Total - Anthropology Robert Connolly (202107):	6,418	0	82

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Anthroplogy Michael Duke (202109)			
Operating Expenses	0	0	6,316
Total - Anthroplogy Michael Duke (202109):	0	0	6,316
Anthropology Micah Trapp (202110)			
Travel	807	0	0
Operating Expenses	1,315	0	2,778
Total - Anthropology Micah Trapp (202110):	2,122	0	2,778
Biology (203000)			
Salaries - Academic	500	0	0
Operating Expenses	9,287	0	19,875
Total - Biology (203000):	9,787	0	19,875
Feinstone Center (203010)			
Operating Expenses	21,053	0	63,380
Total - Feinstone Center (203010):	21,053	0	63,380
Biol M Ferkin (203100)			
Operating Expenses	20,255	0	2,500
Total - Biol M Ferkin (203100):	20,255	0	2,500

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Biol M Kennedy (203101)			
Employee Benefits	0	0	2,000
Operating Expenses	3,006	0	3,637
Capital Outlay	1,500	0	0
Total - Biol M Kennedy (203101):	4,506	0	5,637
Biol B Simco (203103)			
Operating Expenses	52	0	3,537
Total - Biol B Simco (203103):	52	0	3,537
Biol T Gartner (203106)			
Operating Expenses	103	0	0
Total - Biol T Gartner (203106):	103	0	0
Biol T Sutter (203107)			
Salaries - Academic	10,528	0	0
Employee Benefits	3,748	0	0
Operating Expenses	24,620	0	16,700
Total - Biol T Sutter (203107):	38,896	0	16,700
Biol B Taller (203108)			
Operating Expenses	0	0	4,759
Total - Biol B Taller (203108):	0	0	4,759

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Biol M Parris (203110)			
Operating Expenses	6,350	0	101,908
Total - Biol M Parris (203110):	6,350	0	101,908
Biol S Schoech (203112)			
Salaries - Supporting	3,657	0	0
Employee Benefits	223	0	0
Travel	345	0	0
Operating Expenses	10,094	0	4,648
Total - Biol S Schoech (203112):	14,319	0	4,648
Biol D Freeman (203115)			
Operating Expenses	21,276	0	50,644
Total - Biol D Freeman (203115):	21,276	0	50,644
Biol C Lopez-Estrano (203116)			
Operating Expenses	2,538	0	2,628
Total - Biol C Lopez-Estrano (203116):	2,538	0	2,628
Biol J Cole (203117)			
Operating Expenses	10,374	0	16,906
Total - Biol J Cole (203117):	10,374	0	16,906

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Biol S Schwartzbach (203119) Operating Expenses	0	0	19,180
Total - Biol S Schwartzbach (203119):	<u>0</u>	<u>0</u>	<u>19,180</u>
 Biol C Lessman (203121) Operating Expenses	 1,609	 0	 0
Total - Biol C Lessman (203121):	<u>1,609</u>	<u>0</u>	<u>0</u>
 Biol Neil Miller (203123) Travel	 349	 0	 0
Total - Biol Neil Miller (203123):	<u>349</u>	<u>0</u>	<u>0</u>
 Biology Randall Bayer (203125) Salaries - Academic	 27,533	 0	 0
Employee Benefits	8,615	8,800	3,500
Travel	136	0	0
Operating Expenses	8,778	0	36,527
Total - Biology Randall Bayer (203125):	<u>45,062</u>	<u>8,800</u>	<u>40,027</u>
 Biology Carrie Sutter (203126) Operating Expenses	 556	 0	 1,539
Total - Biology Carrie Sutter (203126):	<u>556</u>	<u>0</u>	<u>1,539</u>

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Biology Andrew Liu (203127)			
Salaries - Academic	37,740	0	31,450
Employee Benefits	13,435	12,300	11,500
Travel	3,202	0	0
Operating Expenses	20,822	0	35,085
Total - Biology Andrew Liu (203127):	<u>75,199</u>	<u>12,300</u>	<u>78,035</u>
Biology Duane McKenna (203129)			
Salaries - Academic	32,634	0	22,100
Salaries - Supporting	12,985	0	0
Salaries - Students	1,054	0	0
Employee Benefits	11,310	11,700	8,500
Travel	6,560	0	140
Operating Expenses	14,675	0	30,356
Department Revenues	350	0	0
Total - Biology Duane McKenna (203129):	<u>79,568</u>	<u>11,700</u>	<u>61,096</u>
Biology Omar Skalli (203130)			
Operating Expenses	25,513	0	16,766
Total - Biology Omar Skalli (203130):	<u>25,513</u>	<u>0</u>	<u>16,766</u>
Biology Jennifer Mandel (203132)			
Travel	540	0	0
Operating Expenses	2,650	0	132,610
Total - Biology Jennifer Mandel (203132):	<u>3,190</u>	<u>0</u>	<u>132,610</u>

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Biology Bernie Daigle (203133)			
Operating Expenses	53	0	140,947
Total - Biology Bernie Daigle (203133):	<u>53</u>	<u>0</u>	<u>140,947</u>
Biology Emerson Bowers (203134)			
Operating Expenses	0	0	203,000
Total - Biology Emerson Bowers (203134):	<u>0</u>	<u>0</u>	<u>203,000</u>
Biology Jaime Sabel (203135)			
Travel	0	0	800
Operating Expenses	0	0	20,416
Total - Biology Jaime Sabel (203135):	<u>0</u>	<u>0</u>	<u>21,216</u>
Chemistry (204000)			
Salaries - Academic	13,500	25,000	25,000
Salaries - Professional	35,273	50,661	50,661
Employee Benefits	14,834	18,100	18,100
Travel	0	0	1,500
Operating Expenses	0	0	16,482
Capital Outlay	25,177	0	2,532
Total - Chemistry (204000):	<u>88,784</u>	<u>93,761</u>	<u>114,275</u>

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Chem T Burkey (204101)			
Salaries - Academic	4,374	0	0
Salaries - Professional	11,589	0	0
Employee Benefits	5,683	0	5,500
Operating Expenses	1,721	0	0
Capital Outlay	50,364	0	0
Total - Chem T Burkey (204101):	73,731	0	5,500
Chem A Parrill-Baker (204102)			
Operating Expenses	36,214	0	8,019
Total - Chem A Parrill-Baker (204102):	36,214	0	8,019
Computational Res Material Inst (204103)			
Operating Expenses	0	0	399
Total - Computational Res Material Inst (204103):	0	0	399
Chem L Houk (204104)			
Operating Expenses	0	0	260
Total - Chem L Houk (204104):	0	0	260
Chem R Petersen (204106)			
Operating Expenses	930	0	0
Total - Chem R Petersen (204106):	930	0	0

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Chem P Bridson (204108)			
Operating Expenses	0	0	2,460
Total - Chem P Bridson (204108):	<u>0</u>	<u>0</u>	<u>2,460</u>
Chem Timothy Brewster (204109)			
Salaries - Academic	0	0	1,000
Salaries - Supporting	0	0	433
Salaries - Students	1,915	0	2,042
Travel	665	0	1,435
Operating Expenses	99,855	0	157,112
Capital Outlay	35,246	0	0
Total - Chem Timothy Brewster (204109):	<u>137,681</u>	<u>0</u>	<u>162,022</u>
Chem Y Wang (204113)			
Salaries - Academic	12,781	0	0
Employee Benefits	3,693	2,000	3,000
Operating Expenses	592	0	12,748
Total - Chem Y Wang (204113):	<u>17,066</u>	<u>2,000</u>	<u>15,748</u>
Chem G Emmert (204114)			
Employee Benefits	0	0	500
Operating Expenses	280	0	1,233
Total - Chem G Emmert (204114):	<u>280</u>	<u>0</u>	<u>1,733</u>

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Chemistry Nate DeYonker (204117)			
Travel	0	0	3,263
Operating Expenses	0	0	108,972
Total - Chemistry Nate DeYonker (204117):	<u>0</u>	<u>0</u>	<u>112,235</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	8,585	0	344
Total - Chemistry Daniel Baker (204118):	<u>8,585</u>	<u>0</u>	<u>344</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	5,756	0	2,560
Total - Chemistry Tomoko Fujiwara (204119):	<u>5,756</u>	<u>0</u>	<u>2,560</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	13,333	0	2,800
Employee Benefits	4,746	0	5,521
Operating Expenses	708	0	-30
Total - Chemistry Xuan Zhao (204120):	<u>18,787</u>	<u>0</u>	<u>8,291</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	5,260	0	4,000
Employee Benefits	1,424	3,000	1,500
Travel	330	0	0
Operating Expenses	2,910	0	3,996
Total - Chemistry Xiaohua Huang (204121):	<u>9,924</u>	<u>3,000</u>	<u>9,496</u>

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Chemistry Paul Simone (204122)			
Operating Expenses	299	0	3
Total - Chemistry Paul Simone (204122):	<u>299</u>	<u>0</u>	<u>3</u>
Chemistry Mark Freilich (204123)			
Travel	187	0	0
Total - Chemistry Mark Freilich (204123):	<u>187</u>	<u>0</u>	<u>0</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	15,141	0	9,215
Salaries - Students	1,712	0	0
Employee Benefits	5,391	0	3,355
Travel	304	0	0
Operating Expenses	6,178	0	23,639
Total - Chemistry Wiliam Alexander (204124):	<u>28,726</u>	<u>0</u>	<u>36,209</u>
Chemistry Henry Kurtz (204125)			
Travel	1,000	0	0
Operating Expenses	0	0	2,416
Total - Chemistry Henry Kurtz (204125):	<u>1,000</u>	<u>0</u>	<u>2,416</u>
English (205000)			
Salaries - Academic	2,302	0	4,500
Employee Benefits	838	0	800
Operating Expenses	0	0	13,342
Total - English (205000):	<u>3,140</u>	<u>0</u>	<u>18,642</u>

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Engl C Tucker (205100) Operating Expenses	0	0	3,369
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>3,369</u>
Engl T Dalle (205101) Operating Expenses	0	0	2,933
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,933</u>
English Emily Thrush (205106) Operating Expenses	0	0	1,539
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,539</u>
English Darryl Domingo (205109) Operating Expenses	215	0	1
Total - English Darryl Domingo (205109):	<u>215</u>	<u>0</u>	<u>1</u>
English Sonja Livingston (205110) Travel	599	0	0
Total - English Sonja Livingston (205110):	<u>599</u>	<u>0</u>	<u>0</u>

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English Ronald Fuentes (205112) Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	0	0	657
English Terrence Tucker (205113) Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	0	0	488
English Evelyn Fogle (205114) Salaries - Academic	0	0	5,475
Employee Benefits	0	0	700
Operating Expenses	1,879	0	1,121
Total - English Evelyn Fogle (205114):	1,879	0	7,296
English Katherine Fredlund (205115) Operating Expenses	0	0	2,000
Total - English Katherine Fredlund (205115):	0	0	2,000
English Rebecca Adams (205116) Operating Expenses	0	0	2,000
Total - English Rebecca Adams (205116):	0	0	2,000

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Foreign Languages (206000)			
Salaries - Academic	0	0	5,500
Employee Benefits	0	0	1,700
Travel	2,309	0	0
Operating Expenses	6,143	0	7,035
Total - Foreign Languages (206000):	8,452	0	14,235
Foreign Languages Robert Kelz (206102)			
Travel	250	0	0
Operating Expenses	0	0	1
Total - Foreign Languages Robert Kelz (206102):	250	0	1
Foreign Languages Diana Ruggiero (206105)			
Salaries - Academic	1,750	0	0
Travel	327	0	4,748
Operating Expenses	0	0	2
Total - Foreign Languages Diana Ruggiero (206105):	2,077	0	4,750
Foreign Languages I Gomez Soler (206106)			
Operating Expenses	0	0	8
Total - Foreign Languages I Gomez Soler (206106):	0	0	8

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Foreign Languages Hironori Nishi (206108)			
Operating Expenses	0	0	2,000
Total - Foreign Languages Hironori Nishi (206108):	<u>0</u>	<u>0</u>	<u>2,000</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	0
Travel	1,561	0	2,691
Operating Expenses	4,522	0	5,261
Total - Earth Sciences (207000):	<u>6,083</u>	<u>12,000</u>	<u>7,952</u>
Earth Sci R Vanarsdale (207102)			
Salaries - Supporting	80	0	0
Salaries - Students	320	0	0
Operating Expenses	0	0	1,057
Total - Earth Sci R Vanarsdale (207102):	<u>400</u>	<u>0</u>	<u>1,057</u>
Earth Sci D Larsen (207103)			
Travel	1,407	0	1,200
Operating Expenses	0	0	161
Total - Earth Sci D Larsen (207103):	<u>1,407</u>	<u>0</u>	<u>1,361</u>
Earth Sci R Cox (207104)			
Travel	180	0	0
Operating Expenses	311	0	1,893
Total - Earth Sci R Cox (207104):	<u>491</u>	<u>0</u>	<u>1,893</u>

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Earth Sci H Kung (207105) Operating Expenses	0	0	601
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>601</u>
Earth Sci J Pujol (207106) Operating Expenses	0	0	1,260
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>1,260</u>
Earth Sci A Hill (207109) Travel	0	0	200
Operating Expenses	1,806	0	2,365
Total - Earth Sci A Hill (207109):	<u>1,806</u>	<u>0</u>	<u>2,565</u>
Earth Sci J Bartholomew (207110) Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>1,000</u>
Earth Sciences E Ozdenerol (207112) Travel	0	0	1,655
Operating Expenses	970	0	138
Total - Earth Sciences E Ozdenerol (207112):	<u>970</u>	<u>0</u>	<u>1,793</u>

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Earth Sciences Anzhelika Antipova (207118)			
Travel	1,462	0	0
Operating Expenses	0	0	1,047
Total - Earth Sciences Anzhelika Antipova (207118):	1,462	0	1,047
Earth Sciences Dorian Burnette (207119)			
Travel	3,771	0	0
Operating Expenses	949	0	9,995
Total - Earth Sciences Dorian Burnette (207119):	4,720	0	9,995
Earth Sciences Youngsang Kwon (207120)			
Salaries - Academic	0	0	6,000
Travel	1,791	0	0
Operating Expenses	0	0	12,130
Total - Earth Sciences Youngsang Kwon (207120):	1,791	0	18,130
Earth Sciences Ryan Parish (207121)			
Travel	3,745	0	0
Operating Expenses	277	0	9,256
Total - Earth Sciences Ryan Parish (207121):	4,022	0	9,256
History (208000)			
Travel	2,467	0	0
Operating Expenses	0	0	2,656
Total - History (208000):	2,467	0	2,656

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Oral History (208100)			
Salaries - Academic	41,856	41,856	41,856
Employee Benefits	14,901	14,900	15,300
Travel	0	1,956	1,956
Operating Expenses	1,393	988	3,468
Total - Oral History (208100):	<u>58,150</u>	<u>59,700</u>	<u>62,580</u>
Hist J Fickle (208101)			
Operating Expenses	0	0	110
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>110</u>
Hist D Laumann (208102)			
Travel	0	0	4,300
Operating Expenses	2,261	0	453
Total - Hist D Laumann (208102):	<u>2,261</u>	<u>0</u>	<u>4,753</u>
Hist P Brand (208103)			
Salaries - Academic	14,428	0	0
Employee Benefits	5,137	0	5,500
Operating Expenses	2,408	0	2,360
Total - Hist P Brand (208103):	<u>21,973</u>	<u>0</u>	<u>7,860</u>

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History Andrew Daily (208110) Operating Expenses	1,145	0	4,855
Total - History Andrew Daily (208110):	<u>1,145</u>	<u>0</u>	<u>4,855</u>
History William Johnson (208112) Operating Expenses	452	0	0
Total - History William Johnson (208112):	<u>452</u>	<u>0</u>	<u>0</u>
History William Campbell (208113) Operating Expenses	144	0	47
Total - History William Campbell (208113):	<u>144</u>	<u>0</u>	<u>47</u>
Mathematics (209000) Salaries - Academic	1,500	0	0
Salaries - Supporting	1,500	0	0
Employee Benefits	626	0	0
Travel	-353	0	0
Operating Expenses	500	0	28,923
Total - Mathematics (209000):	<u>3,773</u>	<u>0</u>	<u>28,923</u>
Math B Bollobas (209100) Operating Expenses	392	0	1,000
Total - Math B Bollobas (209100):	<u>392</u>	<u>0</u>	<u>1,000</u>

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Math M Wierdl (209103) Operating Expenses	1,322	0	51
Total - Math M Wierdl (209103):	<u>1,322</u>	<u>0</u>	<u>51</u>
Math E George (209108) Operating Expenses	0	0	583
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>583</u>
Math P Balister (209109) Operating Expenses	0	0	6,551
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>6,551</u>
Comp Sci M Garzon (209111) Travel	1,500	0	0
Total - Comp Sci M Garzon (209111):	<u>1,500</u>	<u>0</u>	<u>0</u>
Comp Sci S Shiva (209113) Travel	0	0	100
Operating Expenses	0	0	8,284
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>0</u>	<u>8,384</u>

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Comp Sci L Wang (209115)			
Salaries - Academic	1,017	0	0
Employee Benefits	362	0	5,000
Travel	8,588	0	0
Operating Expenses	1,346	0	3,323
Total - Comp Sci L Wang (209115):	<u>11,313</u>	<u>0</u>	<u>8,323</u>
Comp Sci V Rus (209116)			
Salaries - Academic	6,000	0	0
Travel	1,958	0	8,100
Operating Expenses	1,065	0	6,418
Total - Comp Sci V Rus (209116):	<u>9,023</u>	<u>0</u>	<u>14,518</u>
Comp Sci V Phan (209118)			
Operating Expenses	964	0	8,101
Total - Comp Sci V Phan (209118):	<u>964</u>	<u>0</u>	<u>8,101</u>
Math, T Hagen (209120)			
Operating Expenses	158	0	207
Total - Math, T Hagen (209120):	<u>158</u>	<u>0</u>	<u>207</u>
Math Alistair Windsor (209124)			
Salaries - Academic	1,644	0	0
Employee Benefits	585	0	500
Operating Expenses	5,017	0	5,044
Total - Math Alistair Windsor (209124):	<u>7,246</u>	<u>0</u>	<u>5,544</u>

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Math John Haddock (209126)			
Salaries - Academic	28,075	0	0
Employee Benefits	9,995	0	10,500
Operating Expenses	54	0	13,957
Total - Math John Haddock (209126):	38,124	0	24,457
Math Maria Botelho (209129)			
Salaries - Professional	2,313	0	0
Employee Benefits	824	0	0
Operating Expenses	1,455	0	122
Total - Math Maria Botelho (209129):	4,592	0	122
Math Bentuo Zheng (209130)			
Salaries - Academic	9,035	0	0
Employee Benefits	3,216	0	7,000
Travel	598	0	0
Operating Expenses	0	0	5,217
Total - Math Bentuo Zheng (209130):	12,849	0	12,217
Math Dale Armstrong (209131)			
Salaries - Academic	0	0	6,000
Employee Benefits	0	0	1,200
Travel	2,313	0	0
Operating Expenses	8,802	0	2,438
Total - Math Dale Armstrong (209131):	11,115	0	9,638

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Math Ben McCarty (209132)			
Operating Expenses	3,749	0	8,620
Total - Math Ben McCarty (209132):	<u>3,749</u>	<u>0</u>	<u>8,620</u>
Math David Gryniewicz (209135)			
Travel	2,600	0	0
Operating Expenses	1,659	0	6,522
Total - Math David Gryniewicz (209135):	<u>4,259</u>	<u>0</u>	<u>6,522</u>
Math Irena Lasiecka (209136)			
Operating Expenses	2,026	0	79,198
Total - Math Irena Lasiecka (209136):	<u>2,026</u>	<u>0</u>	<u>79,198</u>
Math Roberto Triggiani (209137)			
Salaries - Academic	3,770	0	0
Employee Benefits	1,342	0	8,000
Operating Expenses	-2,366	0	37,262
Total - Math Roberto Triggiani (209137):	<u>2,746</u>	<u>0</u>	<u>45,262</u>
Math Su Chen (209138)			
Travel	1,623	0	0
Operating Expenses	2,119	0	16,821
Total - Math Su Chen (209138):	<u>3,742</u>	<u>0</u>	<u>16,821</u>

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Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>
Computer Science (210000)			
Travel	16,757	0	2,000
Operating Expenses	23,997	0	69,839
Total - Computer Science (210000):	<u>40,754</u>	<u>0</u>	<u>71,839</u>
Comp Sci S Franklin (210100)			
Travel	178	0	0
Total - Comp Sci S Franklin (210100):	<u>178</u>	<u>0</u>	<u>0</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	14,381	0	600
Employee Benefits	4,194	0	5,000
Travel	12,101	0	4,400
Operating Expenses	970	0	13,765
Total - Comp Sci D Dasgupta (210101):	<u>31,646</u>	<u>0</u>	<u>23,765</u>
Math R Kozma (210102)			
Salaries - Academic	35,299	0	0
Employee Benefits	17,046	0	0
Operating Expenses	560	0	773
Total - Math R Kozma (210102):	<u>52,905</u>	<u>0</u>	<u>773</u>

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Computer Science Qishi Wu (210103)			
Salaries - Academic	2,000	0	0
Salaries - Students	1,035	0	0
Operating Expenses	0	0	5
Total - Computer Science Qishi Wu (210103):	<u>3,035</u>	<u>0</u>	<u>5</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	41,860	0	0
Salaries - Professional	6,885	0	9,180
Employee Benefits	21,555	3,500	21,500
Operating Expenses	497	0	8,761
Total - Computer Science Santosh Kumar (210104):	<u>70,797</u>	<u>3,500</u>	<u>39,441</u>
Computer Science Scott Fleming (210105)			
Salaries - Academic	19,031	0	2,500
Employee Benefits	5,440	0	7,000
Travel	4,076	0	0
Operating Expenses	4,251	0	27,478
Total - Computer Science Scott Fleming (210105):	<u>32,798</u>	<u>0</u>	<u>36,978</u>
Computer Science Timothy Hnat (210106)			
Operating Expenses	0	0	1
Total - Computer Science Timothy Hnat (210106):	<u>0</u>	<u>0</u>	<u>1</u>

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Computer Science Zhuo Lu (210107)			
Travel	1,923	0	0
Operating Expenses	2,602	0	63
Total - Computer Science Zhuo Lu (210107):	<u>4,525</u>	<u>0</u>	<u>63</u>
Computer Science Deepak Venugopal (210108)			
Travel	1,298	0	645
Operating Expenses	2,268	0	72,789
Total - Computer Science Deepak Venugopal (210108):	<u>3,566</u>	<u>0</u>	<u>73,434</u>
Computer Science Thomas Watson (210109)			
Operating Expenses	0	0	57,500
Total - Computer Science Thomas Watson (210109):	<u>0</u>	<u>0</u>	<u>57,500</u>
Computer Science Nirman Kumar (210110)			
Operating Expenses	0	0	67,500
Total - Computer Science Nirman Kumar (210110):	<u>0</u>	<u>0</u>	<u>67,500</u>
Philosophy (211000)			
Salaries - Academic	22,463	15,000	15,000
Employee Benefits	2,301	1,600	1,000
Travel	1,738	0	0
Operating Expenses	5,329	0	10,304
Total - Philosophy (211000):	<u>31,831</u>	<u>16,600</u>	<u>26,304</u>

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Philosophy Deborah Tollefsen (211001)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,602	3,000	0
Travel	453	0	401
Operating Expenses	1,032	0	477
Total - Philosophy Deborah Tollefsen (211001):	<u>7,587</u>	<u>3,000</u>	<u>878</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	49,715	80,075	51,131
Salaries - Supporting	33,660	33,660	33,660
Employee Benefits	26,477	39,500	39,500
Travel	5,985	700	700
Operating Expenses	11,200	22,945	33,209
Total - Southern Journal Philosophy (211100):	<u>127,037</u>	<u>176,880</u>	<u>158,200</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,200	12,000	12,000
Salaries - Professional	14,583	0	0
Employee Benefits	1,896	0	0
Travel	0	0	500
Operating Expenses	1,817	0	48,633
Department Revenues	421	0	0
Total - Physics and Materials Science (212000):	<u>19,917</u>	<u>12,000</u>	<u>61,133</u>

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Phys S Mishra (212100)			
Salaries - Academic	333	0	0
Employee Benefits	119	1,000	0
Operating Expenses	3,097	0	6,771
Total - Phys S Mishra (212100):	<u>3,549</u>	<u>1,000</u>	<u>6,771</u>
Phys M Jahan (212101)			
Travel	2,372	0	0
Operating Expenses	339	0	4,753
Total - Phys M Jahan (212101):	<u>2,711</u>	<u>0</u>	<u>4,753</u>
Phys D Franceschetti (212102)			
Operating Expenses	1,549	0	495
Total - Phys D Franceschetti (212102):	<u>1,549</u>	<u>0</u>	<u>495</u>
Phys J Schmelz (212104)			
Operating Expenses	0	0	7,384
Total - Phys J Schmelz (212104):	<u>0</u>	<u>0</u>	<u>7,384</u>
Phys M Laradji (212106)			
Salaries - Academic	2,500	0	0
Employee Benefits	534	2,000	2,000
Travel	1,800	0	0
Operating Expenses	487	0	935
Total - Phys M Laradji (212106):	<u>5,321</u>	<u>2,000</u>	<u>2,935</u>

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Physics Firouzeh Sabri (212109)			
Salaries - Academic	1,733	0	2,167
Employee Benefits	0	0	500
Travel	2,704	0	0
Operating Expenses	7,323	0	14,379
Total - Physics Firouzeh Sabri (212109):	<u>11,760</u>	<u>0</u>	<u>17,046</u>
Physics Elizabeth Gire (212110)			
Travel	1,429	0	0
Total - Physics Elizabeth Gire (212110):	<u>1,429</u>	<u>0</u>	<u>0</u>
Physics Prabhakar Pradhan (212111)			
Salaries - Academic	2,500	0	1,500
Salaries - Students	1,323	0	603
Salaries - Professional	17,826	0	6,260
Employee Benefits	2,317	0	1,000
Travel	240	0	0
Operating Expenses	39,176	0	33,888
Total - Physics Prabhakar Pradhan (212111):	<u>63,382</u>	<u>0</u>	<u>43,251</u>
Physics Jingbiao Cui (212112)			
Salaries - Academic	800	0	0
Salaries - Supporting	0	0	1,480
Employee Benefits	0	0	500
Travel	499	0	3,125
Operating Expenses	8,091	0	31,037
Capital Outlay	49,500	0	0
Total - Physics Jingbiao Cui (212112):	<u>58,890</u>	<u>0</u>	<u>36,142</u>

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Physics Xiao Shen (212113)			
Salaries - Students	495	0	2,550
Travel	2,287	0	2,200
Operating Expenses	12,715	0	71,998
Capital Outlay	0	0	39,625
Total - Physics Xiao Shen (212113):	<u>15,497</u>	<u>0</u>	<u>116,373</u>
Physics Thang Hoang (212114)			
Operating Expenses	0	0	130,000
Total - Physics Thang Hoang (212114):	<u>0</u>	<u>0</u>	<u>130,000</u>
Political Science (213000)			
Salaries - Academic	87,125	0	0
Employee Benefits	84,371	0	0
Operating Expenses	291	0	19,320
Total - Political Science (213000):	<u>171,787</u>	<u>0</u>	<u>19,320</u>
Pol Sci Doug Imig (213101)			
Operating Expenses	7	0	0
Total - Pol Sci Doug Imig (213101):	<u>7</u>	<u>0</u>	<u>0</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>

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Political Science Dursun Peksen (213107)			
Operating Expenses	1,174	0	174
Total - Political Science Dursun Peksen (213107):	<u>1,174</u>	<u>0</u>	<u>174</u>
IIS Leah Windsor (213109)			
Operating Expenses	904	0	3,439
Total - IIS Leah Windsor (213109):	<u>904</u>	<u>0</u>	<u>3,439</u>
Pol Sci Michael Sances (213110)			
Salaries - Academic	225	0	0
Employee Benefits	80	0	1,000
Travel	1,686	0	0
Operating Expenses	1,868	0	2,446
Total - Pol Sci Michael Sances (213110):	<u>3,859</u>	<u>0</u>	<u>3,446</u>
Psychology (214000)			
Salaries - Academic	359,485	165,100	376,036
Employee Benefits	78,772	0	216,635
Operating Expenses	1,233	0	117,862
Total - Psychology (214000):	<u>439,490</u>	<u>165,100</u>	<u>710,533</u>
Psychological Service Center (214102)			
Salaries - Administrative	10,146	0	0
Employee Benefits	3,612	0	4,500
Operating Expenses	1,882	0	2,168
Total - Psychological Service Center (214102):	<u>15,640</u>	<u>0</u>	<u>6,668</u>

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Psyc W Dwyer (214104)			
Operating Expenses	4,911	0	0
Total - Psyc W Dwyer (214104):	<u>4,911</u>	<u>0</u>	<u>0</u>
Psyc A Graesser (214105)			
Salaries - Professional	5,525	0	0
Employee Benefits	1,967	0	0
Travel	11,780	0	11,000
Operating Expenses	21,293	0	10,792
Total - Psyc A Graesser (214105):	<u>40,565</u>	<u>0</u>	<u>21,792</u>
Psyc X Hu (214111)			
Salaries - Students	6,225	0	0
Travel	4,697	0	0
Operating Expenses	17,245	0	11,046
Total - Psyc X Hu (214111):	<u>28,167</u>	<u>0</u>	<u>11,046</u>
Psyc R Kreuz (214113)			
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>

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Psyc M Cook (214120)			
Operating Expenses	0	0	4,538
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>4,538</u>
Psychology Meghan McDevitt-Murphy (214126)			
Travel	899	0	0
Operating Expenses	549	0	10,989
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>1,448</u>	<u>0</u>	<u>10,989</u>
Psychology James Murphy (214128)			
Travel	3,288	0	0
Operating Expenses	2,649	0	18,779
Total - Psychology James Murphy (214128):	<u>5,937</u>	<u>0</u>	<u>18,779</u>
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>7,702</u>
Psychology Helen Sable (214134)			
Operating Expenses	0	0	1,070
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>0</u>	<u>1,070</u>

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Psychology J Beck (214136)			
Salaries - Academic	600	0	0
Operating Expenses	23	0	50,056
Total - Psychology J Beck (214136):	623	0	50,056
Psyc Frank Andrasik (214137)			
Salaries - Academic	2,700	0	0
Employee Benefits	961	0	1,500
Travel	25,044	0	0
Operating Expenses	5,212	0	120,586
Total - Psyc Frank Andrasik (214137):	33,917	0	122,086
Psychology Kristoffer Berlin (214138)			
Travel	874	0	0
Operating Expenses	1,164	0	36,531
Total - Psychology Kristoffer Berlin (214138):	2,038	0	36,531
Psychology Idia Thurston (214140)			
Salaries - Academic	2,500	0	0
Employee Benefits	890	0	1,000
Travel	4,516	0	0
Operating Expenses	3,335	0	55,592
Total - Psychology Idia Thurston (214140):	11,241	0	56,592

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Psychology Stephanie Huette (214141)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,602	3,000	0
Operating Expenses	2,346	0	15,605
Total - Psychology Stephanie Huette (214141):	8,448	3,000	15,605
Psychology Kathryn Howell (214142)			
Salaries - Academic	2,500	0	0
Employee Benefits	890	0	1,500
Travel	917	0	0
Operating Expenses	1,195	0	53,066
Total - Psychology Kathryn Howell (214142):	5,502	0	54,566
Psychology Jason Braasch (214143)			
Salaries - Academic	10,365	0	0
Employee Benefits	3,690	3,000	2,500
Travel	4,166	0	0
Operating Expenses	2,624	0	7,778
Total - Psychology Jason Braasch (214143):	20,845	3,000	10,278
Psychology Xu Jiang (214145)			
Travel	5,726	0	0
Operating Expenses	7,313	0	13,006
Total - Psychology Xu Jiang (214145):	13,039	0	13,006

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Psychology Nicholas Simon (214146)			
Operating Expenses	0	0	140,000
Total - Psychology Nicholas Simon (214146):	<u>0</u>	<u>0</u>	<u>140,000</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	2,200	0	2,200
Salaries - Supporting	3,838	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	364	0	0
Travel	60,657	0	60,000
Operating Expenses	64,844	0	176,078
Capital Outlay	9,202	0	0
Department Revenues	-80	0	0
Total - Institute For Intelligent Systems (214200):	<u>142,025</u>	<u>0</u>	<u>238,278</u>
IIS Andew Olney (214201)			
Operating Expenses	110	0	16,745
Total - IIS Andew Olney (214201):	<u>110</u>	<u>0</u>	<u>16,745</u>
IIS Philip Pavlik (214204)			
Salaries - Academic	7,587	0	0
Employee Benefits	2,701	0	3,000
Travel	2,484	0	0
Operating Expenses	8,561	0	3,477
Total - IIS Philip Pavlik (214204):	<u>21,333</u>	<u>0</u>	<u>6,477</u>

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IIS Bonny Banerjee (214205)			
Salaries - Academic	4,659	0	0
Employee Benefits	1,659	0	2,000
Operating Expenses	0	0	1,963
Total - IIS Bonny Banerjee (214205):	6,318	0	3,963
IIS Gavin Bidelman (214207)			
Salaries - Academic	16,084	0	0
Employee Benefits	5,726	0	6,000
Travel	809	0	0
Operating Expenses	3,027	0	1,790
Total - IIS Gavin Bidelman (214207):	25,646	0	7,790
IIS Zhiqiang Cai (214208)			
Operating Expenses	0	0	3,388
Total - IIS Zhiqiang Cai (214208):	0	0	3,388
Sociology (215000)			
Salaries - Academic	71,531	0	79,857
Employee Benefits	94,297	0	100,936
Operating Expenses	0	0	9,035
Total - Sociology (215000):	165,828	0	189,828

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Soc W Rushing (215102) Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Sociology Seth Abrutyn (215107) Operating Expenses	250	0	0
Total - Sociology Seth Abrutyn (215107):	<u>250</u>	<u>0</u>	<u>0</u>
Sociology Junmin Wang (215109) Salaries - Academic	0	0	4,500
Employee Benefits	0	0	1,700
Operating Expenses	1,364	0	4,058
Total - Sociology Junmin Wang (215109):	<u>1,364</u>	<u>0</u>	<u>10,258</u>
Sociology Zandria Robinson (215110) Operating Expenses	36	0	0
Total - Sociology Zandria Robinson (215110):	<u>36</u>	<u>0</u>	<u>0</u>
Sociology Jennifer Loftus (215111) Operating Expenses	490	0	6,390
Total - Sociology Jennifer Loftus (215111):	<u>490</u>	<u>0</u>	<u>6,390</u>

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Sociology Joseph Lariscy (215112)			
Travel	3,775	0	1,300
Operating Expenses	225	0	2,700
Total - Sociology Joseph Lariscy (215112):	<u>4,000</u>	<u>0</u>	<u>4,000</u>
Sociology Maryann Erigha (215113)			
Travel	1,727	0	0
Operating Expenses	1,402	0	4,871
Total - Sociology Maryann Erigha (215113):	<u>3,129</u>	<u>0</u>	<u>4,871</u>
CERI (216000)			
Employee Benefits	52,952	0	0
Travel	3,635	0	0
Operating Expenses	6,047	0	748
Total - CERI (216000):	<u>62,634</u>	<u>0</u>	<u>748</u>
CERI C Langston (216102)			
Operating Expenses	3,372	0	140
Total - CERI C Langston (216102):	<u>3,372</u>	<u>0</u>	<u>140</u>
CERI S Horton (216103)			
Operating Expenses	2,200	0	12,125
Department Revenues	4,135	0	0
Total - CERI S Horton (216103):	<u>6,335</u>	<u>0</u>	<u>12,125</u>

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CERI R Smalley (216105)			
Salaries - Academic	1,980	0	0
Salaries - Supporting	1,035	0	0
Employee Benefits	771	0	1,500
Operating Expenses	3,610	0	6,252
Total - CERI R Smalley (216105):	<u>7,396</u>	<u>0</u>	<u>7,752</u>
CERI M Withers (216106)			
Travel	1,436	0	0
Operating Expenses	7,007	0	6,250
Capital Outlay	11,230	0	0
Total - CERI M Withers (216106):	<u>19,673</u>	<u>0</u>	<u>6,250</u>
CERI C Powell (216108)			
Salaries - Academic	906	0	0
Employee Benefits	323	0	0
Operating Expenses	220	0	1,634
Total - CERI C Powell (216108):	<u>1,449</u>	<u>0</u>	<u>1,634</u>
CERI G Patterson (216109)			
Travel	257	0	0
Operating Expenses	500	0	2,603
Total - CERI G Patterson (216109):	<u>757</u>	<u>0</u>	<u>2,603</u>

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CERI Chris Cramer (216114)			
Operating Expenses	2,972	0	2,012
Total - CERI Chris Cramer (216114):	<u>2,972</u>	<u>0</u>	<u>2,012</u>
CERI John Puchakayala (216117)			
Operating Expenses	0	0	2,472
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>0</u>	<u>2,472</u>
CERI Euneso Choi (216118)			
Employee Benefits	0	0	500
Operating Expenses	0	0	1,216
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>0</u>	<u>1,716</u>
CERI Ricardo Taborda (216119)			
Salaries - Academic	20,730	0	0
Salaries - Students	3,640	0	0
Employee Benefits	7,380	6,000	4,000
Travel	4,920	0	0
Operating Expenses	5,750	0	15,585
Total - CERI Ricardo Taborda (216119):	<u>42,420</u>	<u>6,000</u>	<u>19,585</u>
CERI Eric Daub (216120)			
Salaries - Academic	59,333	0	46,750
Employee Benefits	21,123	21,000	17,500
Operating Expenses	3,284	0	-19,174
Total - CERI Eric Daub (216120):	<u>83,740</u>	<u>21,000</u>	<u>45,076</u>

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Interdisciplinary Studies (217100)			
Operating Expenses	0	0	2,895
Total - Interdisciplinary Studies (217100):	0	0	2,895
PADM Joy Clay (217102)			
Operating Expenses	0	0	291
Total - PADM Joy Clay (217102):	0	0	291
Chucalissa (217110)			
Salaries - Academic	32,000	24,000	24,000
Salaries - Supporting	4,540	0	0
Employee Benefits	40,449	3,700	52,720
Total - Chucalissa (217110):	76,989	27,700	76,720
Confucius Institute (217113)			
Operating Expenses	0	0	2,041
Total - Confucius Institute (217113):	0	0	2,041
Center for Research on Women (217120)			
Operating Expenses	0	0	4
Total - Center for Research on Women (217120):	0	0	4

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Lynda Sagrestano CROW (217121)			
Travel	4,100	0	0
Operating Expenses	684	0	2,559
Total - Lynda Sagrestano CROW (217121):	4,784	0	2,559
Bioinformatics (217150)			
Salaries - Academic	31,588	60,000	60,000
Salaries - Supporting	32,816	32,791	32,791
Salaries - Students	17,480	0	0
Salaries - Professional	16,076	45,007	61,083
Employee Benefits	66,549	27,700	67,814
Travel	1,178	0	0
Operating Expenses	17,291	9,207	10,164
Total - Bioinformatics (217150):	182,978	174,705	231,852
Bioinformatics R Homayouni (217151)			
Operating Expenses	-10,257	0	8,289
Total - Bioinformatics R Homayouni (217151):	-10,257	0	8,289
School of Urban Affairs (217500)			
Travel	1,202	0	0
Operating Expenses	3,222	0	1,574
Total - School of Urban Affairs (217500):	4,424	0	1,574

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SUAP S Hyland (217511) Operating Expenses	949	0	0
Total - SUAP S Hyland (217511):	<u>949</u>	<u>0</u>	<u>0</u>
Public Administration (217700) Operating Expenses	0	0	2,859
Total - Public Administration (217700):	<u>0</u>	<u>0</u>	<u>2,859</u>
Public Admin Sharon Wrobel (217704) Operating Expenses	0	0	940
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>940</u>
Public Admin Leigh Hersey (217705) Salaries - Academic	6,230	0	0
Employee Benefits	2,218	0	0
Total - Public Admin Leigh Hersey (217705):	<u>8,448</u>	<u>0</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706) Operating Expenses	0	0	7,191
Total - Public Admin Michael Howell-Moroney (217706):	<u>0</u>	<u>0</u>	<u>7,191</u>

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Public Admin Erin Nemenoff (217707)			
Travel	1,393	0	0
Operating Expenses	0	0	6,002
Total - Public Admin Erin Nemenoff (217707):	1,393	0	6,002
Public Admin John Topinka (217708)			
Operating Expenses	0	0	3,762
Total - Public Admin John Topinka (217708):	0	0	3,762
Public Admin David Cox (217709)			
Operating Expenses	0	0	433
Total - Public Admin David Cox (217709):	0	0	433
Criminal Justice (217800)			
Operating Expenses	1,887	0	19,275
Total - Criminal Justice (217800):	1,887	0	19,275
Crim K Turner (217812)			
Operating Expenses	0	0	3,536
Total - Crim K Turner (217812):	0	0	3,536

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Crim R Dupont (217813)			
Salaries - Academic	6,404	0	0
Salaries - Supporting	5,663	0	0
Employee Benefits	2,625	0	0
Operating Expenses	296	0	1,627
Total - Crim R Dupont (217813):	<u>14,988</u>	<u>0</u>	<u>1,627</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	9,991
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>9,991</u>
Crim Amanda Johnson (217818)			
Operating Expenses	168	0	2,897
Total - Crim Amanda Johnson (217818):	<u>168</u>	<u>0</u>	<u>2,897</u>
Crim James McCutcheon (217819)			
Operating Expenses	933	0	1,670
Total - Crim James McCutcheon (217819):	<u>933</u>	<u>0</u>	<u>1,670</u>
Crim Angela Crews (217821)			
Operating Expenses	0	0	2,500
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>2,500</u>

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Crim Stephen Watts (217822) Operating Expenses	0	0	20
Total - Crim Stephen Watts (217822):	0	0	20
Criminal Justice Amaia Iratzoqui (217823) Operating Expenses	1,955	0	545
Total - Criminal Justice Amaia Iratzoqui (217823):	1,955	0	545
Criminal Justice Haley Zettler (217824) Operating Expenses	0	0	2,500
Total - Criminal Justice Haley Zettler (217824):	0	0	2,500
City and Regional Planning (217900) Operating Expenses	948	0	80
Total - City and Regional Planning (217900):	948	0	80
PLAN S Roakes (217912) Operating Expenses	0	0	16
Total - PLAN S Roakes (217912):	0	0	16

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PLAN Charles Santo (217915)			
Travel	371	0	0
Operating Expenses	0	0	1,463
Total - PLAN Charles Santo (217915):	371	0	1,463
PLAN David Westendorff (217916)			
Operating Expenses	3,950	0	0
Total - PLAN David Westendorff (217916):	3,950	0	0
PLAN Antonio Raciti (217917)			
Travel	4,251	0	0
Total - PLAN Antonio Raciti (217917):	4,251	0	0
PLAN Laura Saija (217918)			
Operating Expenses	0	0	7,100
Total - PLAN Laura Saija (217918):	0	0	7,100
Social Work (218000)			
Travel	858	0	0
Operating Expenses	903	0	6,559
Total - Social Work (218000):	1,761	0	6,559

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Social Work Susan Elswick (218101) Operating Expenses	279	0	56
Total - Social Work Susan Elswick (218101):	<u>279</u>	<u>0</u>	<u>56</u>
Social Work Steven Soifer (218102) Operating Expenses	1,583	0	4,778
Total - Social Work Steven Soifer (218102):	<u>1,583</u>	<u>0</u>	<u>4,778</u>
Social Work Catherine Simmons (218110) Travel	311	0	0
Operating Expenses	306	0	25
Total - Social Work Catherine Simmons (218110):	<u>617</u>	<u>0</u>	<u>25</u>
Social Work Susan Neely Barnes (218120) Operating Expenses	103	0	3,354
Total - Social Work Susan Neely Barnes (218120):	<u>103</u>	<u>0</u>	<u>3,354</u>
Social Work Robin Lennon Dearing (218130) Salaries - Academic	1,500	0	0
Operating Expenses	3,724	0	1,935
Total - Social Work Robin Lennon Dearing (218130):	<u>5,224</u>	<u>0</u>	<u>1,935</u>

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Social Work Gary Schneider (218140) Operating Expenses	0	0	172
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>0</u>	<u>172</u>
Social Work Elena Delavega (218150) Operating Expenses	240	0	2,399
Total - Social Work Elena Delavega (218150):	<u>240</u>	<u>0</u>	<u>2,399</u>
Social Work Gregory Washington (218200) Travel	5,024	0	0
Operating Expenses	9,304	0	-8,970
Total - Social Work Gregory Washington (218200):	<u>14,328</u>	<u>0</u>	<u>-8,970</u>
College of Business Economics (220000) Operating Expenses	0	0	67,232
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>67,232</u>
FCBE E Nichols (220100) Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,714</u>

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International Business (220104)			
Salaries - Academic	8,179	0	0
Salaries - Professional	0	8,334	0
Employee Benefits	2,912	0	0
Operating Expenses	0	0	137,758
Total - International Business (220104):	<u>11,091</u>	<u>8,334</u>	<u>137,758</u>
School of Accountancy (221000)			
Salaries - Academic	93,642	91,000	58,000
Employee Benefits	98,615	13,500	61,900
Operating Expenses	680	300	65,416
Total - School of Accountancy (221000):	<u>192,937</u>	<u>104,800</u>	<u>185,316</u>
Economics (222000)			
Salaries - Academic	126,293	91,000	89,400
Salaries - Students	468	0	0
Employee Benefits	108,171	18,400	127,878
Travel	0	1,000	1,000
Operating Expenses	10,563	300	35,061
Total - Economics (222000):	<u>245,495</u>	<u>110,700</u>	<u>253,339</u>
Econ C Chang (222100)			
Operating Expenses	0	0	5,333
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>5,333</u>

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Economics David Kemme (222102)			
Operating Expenses	0	0	1,247
Total - Economics David Kemme (222102):	0	0	1,247
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	0	0	867
Econ Doug Campbell (222106)			
Operating Expenses	0	0	3,788
Total - Econ Doug Campbell (222106):	0	0	3,788
Finance Insurance Real Estate (223000)			
Salaries - Academic	148,633	98,500	104,939
Employee Benefits	114,474	19,800	118,680
Operating Expenses	10	300	28,698
Total - Finance Insurance Real Estate (223000):	263,117	118,600	252,317
Management (224000)			
Salaries - Academic	98,999	103,000	99,334
Employee Benefits	54,642	12,500	41,879
Operating Expenses	1,571	500	41,012
Total - Management (224000):	155,212	116,000	182,225

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Mgmt D Allen (224100)			
Operating Expenses	0	0	170
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>170</u>
MGMT Rabi Bhagat (224101)			
Operating Expenses	0	0	96
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>0</u>	<u>96</u>
Marketing Supply Management (225000)			
Salaries - Academic	120,247	103,300	103,300
Employee Benefits	74,596	24,700	78,068
Operating Expenses	76	300	127,860
Total - Marketing Supply Management (225000):	<u>194,919</u>	<u>128,300</u>	<u>309,228</u>
Mktg M Amini (225101)			
Operating Expenses	0	0	6,941
Total - Mktg M Amini (225101):	<u>0</u>	<u>0</u>	<u>6,941</u>
Management Information Systems (226000)			
Salaries - Academic	186,084	91,000	168,500
Employee Benefits	131,004	11,900	130,406
Operating Expenses	246	300	90,262
Total - Management Information Systems (226000):	<u>317,334</u>	<u>103,200</u>	<u>389,168</u>

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MIS L Brooks (226100)			
Operating Expenses	0	0	1,405
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>1,405</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>
MIS Judith Simon (226103)			
Operating Expenses	0	0	4,104
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>4,104</u>
FCBE Academic Program (227500)			
Operating Expenses	-3,300	0	16,013
Total - FCBE Academic Program (227500):	<u>-3,300</u>	<u>0</u>	<u>16,013</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	43,375	4,663	33,000
Employee Benefits	33,583	0	56,522
Operating Expenses	7,390	0	-3,606
Total - School Hospitality and Resort Mgmt (227600):	<u>84,348</u>	<u>4,663</u>	<u>85,916</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	87,750	0	126,000
Employee Benefits	249,331	0	243,922
Total - FCBE Executive and Intl Master Prog (227850):	<u>337,081</u>	<u>0</u>	<u>369,922</u>
College of Education (230000)			
Travel	16,364	0	10,000
Operating Expenses	12,428	0	80,862
Total - College of Education (230000):	<u>28,792</u>	<u>0</u>	<u>90,862</u>
College of Education Marty Alberg (230102)			
Operating Expenses	0	0	2,085
Total - College of Education Marty Alberg (230102):	<u>0</u>	<u>0</u>	<u>2,085</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>634</u>
Leadership (231000)			
Travel	1,415	0	0
Operating Expenses	0	0	61,025
Total - Leadership (231000):	<u>1,415</u>	<u>0</u>	<u>61,025</u>

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Center for Urban School Leadership (231010)			
Operating Expenses	384	0	13,211
Total - Center for Urban School Leadership (231010):	<u>384</u>	<u>0</u>	<u>13,211</u>
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	3,224
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>3,224</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,477</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,074</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,250	0	0
Employee Benefits	801	0	1,000
Travel	8,100	0	500
Operating Expenses	3,689	0	32,019
Total - Counsel Education Psych Research (232000):	<u>14,840</u>	<u>0</u>	<u>33,519</u>

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CEPR E Rakow (232100) Operating Expenses	180	0	1,469
Total - CEPR E Rakow (232100):	<u>180</u>	<u>0</u>	<u>1,469</u>
CEPR D Lustig (232103) Operating Expenses	1,603	0	16,103
Total - CEPR D Lustig (232103):	<u>1,603</u>	<u>0</u>	<u>16,103</u>
CEPR D Strohmer (232104) Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105) Operating Expenses	0	0	2
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>2</u>
CEPR Yonghong Xu (232108) Operating Expenses	85	0	0
Capital Outlay	56	0	0
Total - CEPR Yonghong Xu (232108):	<u>141</u>	<u>0</u>	<u>0</u>

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CEPR Stephen Zanskas (232111) Operating Expenses	1,538	0	1,663
Total - CEPR Stephen Zanskas (232111):	<u>1,538</u>	<u>0</u>	<u>1,663</u>
CEPR Pamela Cogdal (232112) Operating Expenses	292	0	3,194
Total - CEPR Pamela Cogdal (232112):	<u>292</u>	<u>0</u>	<u>3,194</u>
Instruction Curriculum Leadership (234000) Travel	4,301	0	12,000
Operating Expenses	7,814	0	42,077
Total - Instruction Curriculum Leadership (234000):	<u>12,115</u>	<u>0</u>	<u>54,077</u>
ICL D Giannangelo (234102) Travel	3,426	0	0
Operating Expenses	170	0	18,430
Total - ICL D Giannangelo (234102):	<u>3,596</u>	<u>0</u>	<u>18,430</u>
ICL D Lowther (234106) Salaries - Academic	53	0	0
Total - ICL D Lowther (234106):	<u>53</u>	<u>0</u>	<u>0</u>

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AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742
ICL J Helen Perkins (234122)			
Operating Expenses	399	0	1,378
Total - ICL J Helen Perkins (234122):	399	0	1,378
ICL Jerrie Scott (234123)			
Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	0	0	464
ICL Emery Martindale (234125)			
Operating Expenses	572	0	1,412
Total - ICL Emery Martindale (234125):	572	0	1,412
ICL Kay Reeves (234127)			
Travel	4,337	0	0
Operating Expenses	222	0	1,648
Total - ICL Kay Reeves (234127):	4,559	0	1,648

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ICL Mark Conley (234128) Operating Expenses	35	0	1,845
Total - ICL Mark Conley (234128):	<u>35</u>	<u>0</u>	<u>1,845</u>
ICL Angiline Powell (234129) Operating Expenses	0	0	1,553
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>0</u>	<u>1,553</u>
ICL Lee Allen (234131) Operating Expenses	0	0	3,183
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>3,183</u>
ICL Celia Anderson (234132) Operating Expenses	1,241	0	0
Total - ICL Celia Anderson (234132):	<u>1,241</u>	<u>0</u>	<u>0</u>
ICL Renee Murley (234134) Salaries - Professional	300	0	0
Employee Benefits	107	0	0
Travel	2,313	0	0
Operating Expenses	1,725	0	739
Total - ICL Renee Murley (234134):	<u>4,445</u>	<u>0</u>	<u>739</u>

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ICL Mary Boudreaux (234135) Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>0</u>	<u>291</u>
ICL Michael Grant (234136) Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	<u>0</u>	<u>0</u>	<u>648</u>
ICL Laura Casey (234137) Travel	592	0	0
Operating Expenses	146	0	6,686
Total - ICL Laura Casey (234137):	<u>738</u>	<u>0</u>	<u>6,686</u>
ICL Alfred Hall (234138) Travel	1,193	0	0
Operating Expenses	300	0	640
Total - ICL Alfred Hall (234138):	<u>1,493</u>	<u>0</u>	<u>640</u>
ICL DeAnna Owens (234139) Travel	560	0	0
Operating Expenses	0	0	248
Total - ICL DeAnna Owens (234139):	<u>560</u>	<u>0</u>	<u>248</u>

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ICL William Hunter (234140)			
Travel	2,028	0	0
Operating Expenses	55	0	1,852
Total - ICL William Hunter (234140):	2,083	0	1,852
ICL Nicole Thompson (234141)			
Salaries - Academic	12,897	0	26,285
Employee Benefits	4,591	0	10,000
Total - ICL Nicole Thompson (234141):	17,488	0	36,285
Health Studies (235000)			
Salaries - Academic	0	20,000	0
Salaries - Professional	32,571	0	38,000
Employee Benefits	11,595	15,900	15,900
Operating Expenses	20,337	0	63,734
Capital Outlay	5,000	0	0
Total - Health Studies (235000):	69,503	35,900	117,634
SBS K Ward (235100)			
Operating Expenses	0	0	2,120
Total - SBS K Ward (235100):	0	0	2,120

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UC Richard Irwin (235102)			
Operating Expenses	0	0	5,437
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>5,437</u>
HSS J Okwumabua (235103)			
Salaries - Academic	718	0	0
Employee Benefits	256	0	2,500
Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>974</u>	<u>0</u>	<u>6,709</u>
SLC Michael Huffman (235107)			
Operating Expenses	0	0	1,920
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>1,920</u>
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>488</u>
HSS R Bloomer (235111)			
Travel	644	0	0
Operating Expenses	4,615	0	2,780
Total - HSS R Bloomer (235111):	<u>5,259</u>	<u>0</u>	<u>2,780</u>

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HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	0	0	7,867
HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	0	0	4,563
HSS Yuhua Li (235121) Salaries - Professional	800	0	0
Employee Benefits	104	0	0
Operating Expenses	1,737	0	63
Total - HSS Yuhua Li (235121):	2,641	0	63
HSS Randal Buddington (235122) Operating Expenses	0	0	-8,325
Total - HSS Randal Buddington (235122):	0	0	-8,325
HSS - M Ruth Williams (235123) Salaries - Academic	665	0	0
Employee Benefits	237	0	500
Operating Expenses	350	0	11
Total - HSS - M Ruth Williams (235123):	1,252	0	511

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HSS Chad Touchberry (235128)			
Operating Expenses	13,694	0	7,190
Capital Outlay	0	0	38,714
Total - HSS Chad Touchberry (235128):	<u>13,694</u>	<u>0</u>	<u>45,904</u>
HSS Marie van der Merwe (235129)			
Salaries - Academic	500	0	0
Travel	1,030	0	0
Operating Expenses	26,169	0	22,943
Capital Outlay	5,000	0	0
Total - HSS Marie van der Merwe (235129):	<u>32,699</u>	<u>0</u>	<u>22,943</u>
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500)			
Travel	0	0	1,451
Operating Expenses	5,901	0	57,850
Total - Center Research Education Policy (236500):	<u>5,901</u>	<u>0</u>	<u>59,301</u>
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	2,897
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>0</u>	<u>2,897</u>

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CREP Carolyn Kaldon (236504)			
Salaries - Academic	500	0	0
Operating Expenses	2,213	0	22,836
Total - CREP Carolyn Kaldon (236504):	<u>2,713</u>	<u>0</u>	<u>22,836</u>
Lipman School (238000)			
Operating Expenses	0	0	787
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	11,000	0	0
Salaries - Professional	12,075	0	0
Employee Benefits	8,215	0	0
Travel	21,216	0	0
Operating Expenses	19,510	0	20,659
Total - College of Engineering (240000):	<u>72,016</u>	<u>0</u>	<u>20,659</u>
CAESER (240200)			
Operating Expenses	55	0	27,992
Total - CAESER (240200):	<u>55</u>	<u>0</u>	<u>27,992</u>

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Biomedical Engineering (241000)			
Salaries - Academic	33,070	0	65,000
Salaries - Students	19,632	0	10,000
Employee Benefits	48,851	0	12,000
Travel	21,013	0	14,265
Operating Expenses	33,065	0	198,006
Capital Outlay	53,658	0	0
Total - Biomedical Engineering (241000):	<u>209,289</u>	<u>0</u>	<u>299,271</u>
Biomed E Lindner (241100)			
Salaries - Academic	12,980	0	7,788
Employee Benefits	4,621	0	7,600
Operating Expenses	406	0	9,258
Total - Biomed E Lindner (241100):	<u>18,007</u>	<u>0</u>	<u>24,646</u>
Biomed A De Jongh (241104)			
Operating Expenses	2,049	0	214
Total - Biomed A De Jongh (241104):	<u>2,049</u>	<u>0</u>	<u>214</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	24,747	0	25,372
Employee Benefits	8,810	0	9,000
Travel	1,211	0	0
Operating Expenses	3,639	0	1,144
Total - Biomed J Bumgardner (241106):	<u>38,407</u>	<u>0</u>	<u>35,516</u>

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Biomed W Haggard (241107)			
Salaries - Academic	20,467	0	7,007
Salaries - Students	880	0	0
Employee Benefits	7,286	0	4,657
Travel	1,165	0	3,866
Operating Expenses	5,534	0	3,686
Total - Biomed W Haggard (241107):	35,332	0	19,216
Biomed Jessica Jennings (241109)			
Travel	1,985	0	0
Operating Expenses	106	0	804
Total - Biomed Jessica Jennings (241109):	2,091	0	804
Biomedical Engineering Esra Roan (241110)			
Salaries - Academic	11,404	0	0
Employee Benefits	4,060	0	2,500
Operating Expenses	0	0	1,186
Total - Biomedical Engineering Esra Roan (241110):	15,464	0	3,686
Biomed Gary Bowlin (241111)			
Salaries - Academic	14,790	0	0
Employee Benefits	5,265	0	0
Total - Biomed Gary Bowlin (241111):	20,055	0	0

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Civil Engineering (242000)			
Salaries - Academic	193,024	0	208,100
Employee Benefits	151,222	2,000	127,301
Travel	3,587	0	0
Operating Expenses	16,754	0	32,545
Total - Civil Engineering (242000):	<u>364,587</u>	<u>2,000</u>	<u>367,946</u>
Civil Eng L Moore (242102)			
Salaries - Academic	0	0	8,143
Employee Benefits	0	0	3,500
Travel	80	0	0
Operating Expenses	97	0	1,929
Total - Civil Eng L Moore (242102):	<u>177</u>	<u>0</u>	<u>13,572</u>
Civil Eng R Meier (242103)			
Operating Expenses	0	0	3,067
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>3,067</u>
Civil Eng C Camp (242104)			
Operating Expenses	0	0	544
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>0</u>	<u>544</u>

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Civil Eng S Pezeshk (242106)			
Travel	5,509	0	0
Operating Expenses	1,882	0	41,238
Total - Civil Eng S Pezeshk (242106):	7,391	0	41,238
Civil Eng B Waldron (242107)			
Operating Expenses	5,686	0	31,036
Total - Civil Eng B Waldron (242107):	5,686	0	31,036
Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	17,249	0	0
Employee Benefits	6,141	0	0
Travel	18,704	0	0
Operating Expenses	14,346	0	11,056
Department Revenues	125	0	0
Total - Intermodal Frght and Transport Inst (242109):	56,565	0	11,056
Civil Eng Stephanie Ivey (242110)			
Travel	816	0	0
Operating Expenses	7,341	0	801
Total - Civil Eng Stephanie Ivey (242110):	8,157	0	801

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Civil Eng D Arellano (242111)			
Travel	67	0	0
Operating Expenses	0	0	2,559
Total - Civil Eng D Arellano (242111):	67	0	2,559
Civil Eng Michail Gkolias (242112)			
Travel	2,228	0	0
Operating Expenses	2,554	0	2,469
Capital Outlay	156	0	0
Total - Civil Eng Michail Gkolias (242112):	4,938	0	2,469
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	0	0	10
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	-163	0	290
Total - Civil Eng Adel Abdelnaby (242114):	-163	0	290
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	1,600	0	0
Salaries - Students	1,188	0	0
Travel	3,518	0	0
Operating Expenses	6,572	0	7,709
Capital Outlay	275	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	13,153	0	7,709

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Civil Eng Claudio Meier (242117)			
Salaries - Academic	9,556	0	2,000
Salaries - Students	0	0	4,000
Employee Benefits	3,402	0	0
Travel	5,419	0	0
Operating Expenses	2,982	0	34,543
Total - Civil Eng Claudio Meier (242117):	21,359	0	40,543
Electrical Computer Engineering (243000)			
Salaries - Academic	20,574	0	1,430
Employee Benefits	106,339	0	0
Travel	14,169	0	0
Operating Expenses	6,578	0	17,096
Total - Electrical Computer Engineering (243000):	147,660	0	18,526
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	0	0	198
EECE Chrysanthé Preza (243106)			
Salaries - Academic	33,641	0	30,287
Employee Benefits	8,416	0	7,500
Operating Expenses	0	0	5,482
Total - EECE Chrysanthé Preza (243106):	42,057	0	43,269

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EECE Aaron Robinson (243107)			
Operating Expenses	0	0	510
Total - EECE Aaron Robinson (243107):	0	0	510
EECE Eddie Jacobs (243108)			
Salaries - Academic	0	0	31,995
Employee Benefits	0	0	12,000
Operating Expenses	4,471	0	1,122
Total - EECE Eddie Jacobs (243108):	4,471	0	45,117
EECE Mohammed Yeasin (243109)			
Operating Expenses	121	0	4,341
Total - EECE Mohammed Yeasin (243109):	121	0	4,341
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	18,998	0	0
Employee Benefits	6,763	0	4,000
Total - EECE Mohd Hasan Ali (243111):	25,761	0	4,000
EECE Bashir Morshed (243112)			
Salaries - Academic	0	0	25,139
Employee Benefits	0	0	9,500
Total - EECE Bashir Morshed (243112):	0	0	34,639

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EECE Russell Deaton (243113)			
Salaries - Academic	29,500	0	0
Travel	4,230	0	0
Operating Expenses	0	0	17,391
Total - EECE Russell Deaton (243113):	33,730	0	17,391
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	48,680	0	34,680
Employee Benefits	12,346	0	25,500
Travel	2,524	0	0
Operating Expenses	9,439	0	109,074
Total - EECE Madhu Balasubramanian (243114):	72,989	0	169,254
Engineering Technology (244000)			
Travel	2,234	0	0
Operating Expenses	0	0	1,552
Total - Engineering Technology (244000):	2,234	0	1,552
Engineering Technology D Kohn (244101)			
Operating Expenses	0	0	276
Total - Engineering Technology D Kohn (244101):	0	0	276

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Engr Tech Kevin Berisso (244102)			
Travel	591	0	0
Operating Expenses	0	0	1
Total - Engr Tech Kevin Berisso (244102):	591	0	1
Mechanical Engineering (245000)			
Salaries - Academic	28,846	0	0
Salaries - Students	864	0	0
Employee Benefits	10,270	0	0
Operating Expenses	34,606	0	15,276
Capital Outlay	17,863	0	1,127
Total - Mechanical Engineering (245000):	92,449	0	16,403
Mech Eng H Lin (245100)			
Operating Expenses	0	0	10
Total - Mech Eng H Lin (245100):	0	0	10
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	2,430
Total - Mech Eng G Lewis (245101):	0	0	2,430
Mech Eng G Qi (245103)			
Operating Expenses	0	0	237
Total - Mech Eng G Qi (245103):	0	0	237

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Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	1,281
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>1,281</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	10,596	0	0
Employee Benefits	3,060	0	0
Travel	310	0	0
Operating Expenses	273	0	9,534
Total - Mech Eng J Marchetta (245105):	<u>14,239</u>	<u>0</u>	<u>9,534</u>
Mechanical Eng Srikanth Gir (245107)			
Operating Expenses	0	0	1,585
Total - Mechanical Eng Srikanth Gir (245107):	<u>0</u>	<u>0</u>	<u>1,585</u>
Mech Eng Ebrahim Asadi (245108)			
Salaries - Academic	6,350	0	17,232
Employee Benefits	459	0	4,000
Travel	2,424	0	0
Operating Expenses	8,271	0	59,520
Capital Outlay	21,197	0	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>38,701</u>	<u>0</u>	<u>80,752</u>

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Mech Eng Sumanta Acharya (245109)			
Operating Expenses	8,296	0	99,617
Capital Outlay	0	0	7,021
Total - Mech Eng Sumanta Acharya (245109):	8,296	0	106,638
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	258
Total - College of Communication Fine Arts (250000):	0	0	258
Art Museum (250100)			
Operating Expenses	0	0	1,032
Total - Art Museum (250100):	0	0	1,032
Art (251000)			
Salaries - Academic	90,501	0	251,155
Employee Benefits	178,482	0	1,500
Operating Expenses	0	0	874
Total - Art (251000):	268,983	0	253,529
COE Egypt Art (251100)			
Salaries - Academic	1,001	0	0
Total - COE Egypt Art (251100):	1,001	0	0

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Communication (252000)			
Salaries - Academic	5,500	0	0
Employee Benefits	1,602	0	0
Operating Expenses	0	0	79
Total - Communication (252000):	<u>7,102</u>	<u>0</u>	<u>79</u>
Comm S J Ross (252103)			
Operating Expenses	0	0	205
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>205</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>1,526</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	35,250	14,000	47,045
Salaries - Students	0	0	1,160
Employee Benefits	57,900	0	46,600
Operating Expenses	0	0	4,181
Total - Journalism and Strategic Media (253000):	<u>93,150</u>	<u>14,000</u>	<u>98,986</u>
School of Music (254000)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,068	0	100
Operating Expenses	2,100	0	862
Total - School of Music (254000):	<u>6,168</u>	<u>0</u>	<u>962</u>

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Theatre Dance (255000)			
Salaries - Academic	97,000	0	90,500
Employee Benefits	138,964	0	127,421
Total - Theatre Dance (255000):	<u>235,964</u>	<u>0</u>	<u>217,921</u>
Architecture (256000)			
Salaries - Academic	1,050	0	0
Employee Benefits	374	0	0
Operating Expenses	0	0	1,596
Total - Architecture (256000):	<u>1,424</u>	<u>0</u>	<u>1,596</u>
Health Sciences (259000)			
Operating Expenses	30	0	-30
Total - Health Sciences (259000):	<u>30</u>	<u>0</u>	<u>-30</u>
School of Law (260000)			
Operating Expenses	0	0	761
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>761</u>
Health Law (260400)			
Salaries - Academic	3,500	0	0
Employee Benefits	712	2,000	0
Operating Expenses	0	0	250
Total - Health Law (260400):	<u>4,212</u>	<u>2,000</u>	<u>250</u>

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Loewenberg College of Nursing (265000)			
Operating Expenses	609	0	5,000
Total - Loewenberg College of Nursing (265000):	<u>609</u>	<u>0</u>	<u>5,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	157,699	0	116,500
Employee Benefits	128,250	0	70,800
Travel	14,603	0	15,000
Operating Expenses	5,228	0	43,741
Total - School of Comm Sci and Disorders (274000):	<u>305,780</u>	<u>0</u>	<u>246,041</u>
CSD E Buder (274001)			
Travel	1,698	0	2,500
Operating Expenses	2,392	0	1,822
Total - CSD E Buder (274001):	<u>4,090</u>	<u>0</u>	<u>4,322</u>
CSD M Cannito (274003)			
Operating Expenses	1,107	0	0
Total - CSD M Cannito (274003):	<u>1,107</u>	<u>0</u>	<u>0</u>
CSD R Cox (274004)			
Travel	0	0	2,000
Operating Expenses	3,380	100	12,008
Total - CSD R Cox (274004):	<u>3,380</u>	<u>100</u>	<u>14,008</u>

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CSD D Wark (274006)			
Operating Expenses	102	0	4,710
Total - CSD D Wark (274006):	<u>102</u>	<u>0</u>	<u>4,710</u>
CSD K Oller (274009)			
Salaries - Academic	4,454	0	0
Salaries - Professional	3,917	0	0
Employee Benefits	2,980	0	1,000
Operating Expenses	-158	0	1,511
Total - CSD K Oller (274009):	<u>11,193</u>	<u>0</u>	<u>2,511</u>
CSD L Lucks-Mendel (274012)			
Operating Expenses	0	0	1,309
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>0</u>	<u>1,309</u>
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	2,410
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>2,410</u>
CSD Naomi Eichorn (274015)			
Operating Expenses	3,558	0	26,441
Total - CSD Naomi Eichorn (274015):	<u>3,558</u>	<u>0</u>	<u>26,441</u>

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University College (275000)			
Employee Benefits	548	0	0
Operating Expenses	0	0	13,560
Total - University College (275000):	548	0	13,560
Family and Consumer Sciences (275100)			
Operating Expenses	0	0	57,131
Total - Family and Consumer Sciences (275100):	0	0	57,131
School of Public Health (276000)			
Operating Expenses	0	0	161,290
Total - School of Public Health (276000):	0	0	161,290
Environmental Health (276001)			
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	0	0	4,253
Social and Behavioral Sciences (276002)			
Operating Expenses	0	0	485
Total - Social and Behavioral Sciences (276002):	0	0	485

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Epidemiology Lisa Klesges (276003)			
Travel	9,312	0	0
Operating Expenses	1,221	0	105,751
Total - Epidemiology Lisa Klesges (276003):	<u>10,533</u>	<u>0</u>	<u>105,751</u>
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	1,635
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>1,635</u>
SPH Daniel Gentry (276005)			
Travel	4,414	0	0
Operating Expenses	754	0	6,695
Total - SPH Daniel Gentry (276005):	<u>5,168</u>	<u>0</u>	<u>6,695</u>
SPH Pratik Banerjee (276008)			
Travel	389	0	0
Operating Expenses	18,595	0	23,992
Total - SPH Pratik Banerjee (276008):	<u>18,984</u>	<u>0</u>	<u>23,992</u>
SPH Erik Carlton (276009)			
Operating Expenses	930	0	962
Total - SPH Erik Carlton (276009):	<u>930</u>	<u>0</u>	<u>962</u>

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SPH Raymond Osarogiagbon (276010)			
Salaries - Administrative	8,198	0	0
Employee Benefits	2,918	0	1,000
Operating Expenses	0	0	3,529
Total - SPH Raymond Osarogiagbon (276010):	11,116	0	4,529
SPH Hongmei Zhang (276011)			
Salaries - Academic	0	0	1,224
Salaries - Supporting	7,756	0	0
Employee Benefits	473	300	500
Travel	7,016	0	0
Operating Expenses	3,036	0	8,205
Total - SPH Hongmei Zhang (276011):	18,281	300	9,929
SPH M Paige Powell (276012)			
Operating Expenses	531	0	8,513
Total - SPH M Paige Powell (276012):	531	0	8,513
EH Chunrung Jia (276100)			
Operating Expenses	4,655	0	4,995
Total - EH Chunrung Jia (276100):	4,655	0	4,995

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EH Debra Bartelli (276101) Operating Expenses	0	0	226
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>226</u>
EH Yong Yang (276102) Salaries - Academic	383	0	383
Employee Benefits	136	0	500
Total - EH Yong Yang (276102):	<u>519</u>	<u>0</u>	<u>883</u>
SBS Marian Levy (276201) Salaries - Administrative	2,733	0	0
Employee Benefits	973	0	500
Travel	1,341	0	0
Operating Expenses	1,422	0	9,656
Total - SBS Marian Levy (276201):	<u>6,469</u>	<u>0</u>	<u>10,156</u>
SBS Natalie Williams (276202) Operating Expenses	0	0	123
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>0</u>	<u>123</u>
SBS Sato Ashida (276204) Operating Expenses	0	0	539
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>0</u>	<u>539</u>

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SBS Latrice Pichon (276205)			
Operating Expenses	0	0	1
Total - SBS Latrice Pichon (276205):	0	0	1
SBS Brook Harmon (276206)			
Salaries - Supporting	2,757	0	0
Employee Benefits	169	200	0
Operating Expenses	2,476	0	768
Total - SBS Brook Harmon (276206):	5,402	200	768
Epidemiology (276300)			
Operating Expenses	0	0	7,871
Total - Epidemiology (276300):	0	0	7,871
Epidemiology Fawaz Mzayek (276301)			
Salaries - Academic	403	0	404
Employee Benefits	144	0	500
Operating Expenses	0	0	100
Total - Epidemiology Fawaz Mzayek (276301):	547	0	1,004
Epidemiology Vikki Nolan (276303)			
Operating Expenses	0	0	12,142
Total - Epidemiology Vikki Nolan (276303):	0	0	12,142

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Epidemiology Xinhua Yu (276304)			
Salaries - Academic	439	0	439
Employee Benefits	156	0	500
Operating Expenses	1,276	0	9,332
Total - Epidemiology Xinhua Yu (276304):	1,871	0	10,271
Epidemiology Wilfried Karmaus (276305)			
Operating Expenses	61	0	1,976
Total - Epidemiology Wilfried Karmaus (276305):	61	0	1,976
Epidemiology James Gurney (276306)			
Salaries - Administrative	880	0	0
Employee Benefits	313	0	1,000
Travel	1,772	0	0
Operating Expenses	2,053	0	42,303
Total - Epidemiology James Gurney (276306):	5,018	0	43,303
Epidemiology Meredith Ray (276307)			
Travel	2,104	0	0
Operating Expenses	6,259	0	9,925
Total - Epidemiology Meredith Ray (276307):	8,363	0	9,925

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Epidemiology Matthew Smeltzer (276308)			
Salaries - Academic	408	0	408
Employee Benefits	145	0	500
Operating Expenses	742	0	15,039
Total - Epidemiology Matthew Smeltzer (276308):	<u>1,295</u>	<u>0</u>	<u>15,947</u>
HSMP Soumitra Bhuyan (276401)			
Travel	677	0	0
Operating Expenses	170	0	10,306
Total - HSMP Soumitra Bhuyan (276401):	<u>847</u>	<u>0</u>	<u>10,306</u>
Biostats Yu Jiang (276501)			
Salaries - Students	1,845	0	0
Travel	3,150	0	0
Operating Expenses	1,617	0	0
Total - Biostats Yu Jiang (276501):	<u>6,612</u>	<u>0</u>	<u>0</u>
Bureau Business Economic Research (278000)			
Operating Expenses	9,367	0	10,627
Total - Bureau Business Economic Research (278000):	<u>9,367</u>	<u>0</u>	<u>10,627</u>
BBER J Gnuschke (278100)			
Salaries - Academic	1,989	0	0
Salaries - Supporting	1,718	0	0
Employee Benefits	1,320	0	7,000
Operating Expenses	0	0	20,918
Total - BBER J Gnuschke (278100):	<u>5,027</u>	<u>0</u>	<u>27,918</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	6,000
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>6,000</u>
Graduate Programs (280300)			
Salaries - Administrative	14,025	0	0
Employee Benefits	42,422	0	5,500
Total - Graduate Programs (280300):	<u>56,447</u>	<u>0</u>	<u>5,500</u>
International Programs (280400)			
Operating Expenses	0	0	809
Total - International Programs (280400):	<u>0</u>	<u>0</u>	<u>809</u>
Vice President Research (283000)			
Salaries - Academic	0	47,000	0
Travel	0	20,000	0
Operating Expenses	1,262,678	2,429,445	1,497,426
Department Revenues	80	0	0
Total - Vice President Research (283000):	<u>1,262,758</u>	<u>2,496,445</u>	<u>1,497,426</u>
VPR Andy Meyers (283001)			
Operating Expenses	442	0	68,844
Total - VPR Andy Meyers (283001):	<u>442</u>	<u>0</u>	<u>68,844</u>

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Integrated Microscopy Center (283200)			
Operating Expenses	0	0	17,172
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>0</u>	<u>17,172</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Research Computing (370000)			
Operating Expenses	3,452	0	10,000
Total - Research Computing (370000):	<u>3,452</u>	<u>0</u>	<u>10,000</u>
Student Success Programs (410100)			
Travel	812	0	1,600
Operating Expenses	0	0	254
Total - Student Success Programs (410100):	<u>812</u>	<u>0</u>	<u>1,854</u>
General Accounting (800000)			
Salaries - Professional	501,653	535,600	550,800
Employee Benefits	133,466	185,900	197,100
Operating Expenses	0	276,600	2,168,085
Department Revenues	258,857	0	0
Total - General Accounting (800000):	<u>893,976</u>	<u>998,100</u>	<u>2,915,985</u>

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University Technology and ERP (800200) Operating Expenses	400,000	400,000	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Benefits (810000)			
Salaries - Administrative	696	0	0
Salaries - Academic	78,974	0	0
Salaries - Supporting	32,948	0	0
Salaries - Professional	89,699	0	0
Employee Benefits	-26,899	0	0
Department Revenues	80,496	0	0
Total - Benefits (810000):	<u>255,914</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	36,678	0	0
Salaries - Academic	3,299,008	1,098,494	2,627,620
Salaries - Supporting	144,953	66,451	68,364
Salaries - Students	60,076	0	20,355
Salaries - Professional	849,723	639,602	743,524
Employee Benefits	2,704,880	492,900	2,322,515
Travel	483,866	23,656	-523,122
Operating Expenses	2,970,348	3,241,285	10,529,161
Capital Outlay	285,424	0	93,509
Department Revenues	344,384	0	0
Total	<u>11,179,340</u>	<u>5,562,388</u>	<u>15,881,926</u>

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Total - Research (25):			
Salaries - Administrative	373,726	356,112	325,812
Salaries - Academic	5,571,790	3,261,170	5,258,929
Salaries - Supporting	633,951	414,370	440,229
Salaries - Students	79,954	3,213	28,378
Salaries - Professional	3,014,564	3,016,171	3,180,699
Employee Benefits	4,360,983	2,365,070	4,576,744
Travel	525,951	87,498	-455,575
Operating Expense	3,625,327	4,006,652	14,307,560
Capital Outlay	294,663	0	127,816
Department Revenues	856,377	-109,134	-94,134
Total	19,337,286	13,401,122	27,696,458
Public Service (30)			
Community Service (300)			
University Counsel (102000)			
Operating Expenses	0	0	1,300
Total - University Counsel (102000):	0	0	1,300
FedEx Institute of Technology (110000)			
Salaries - Academic	32,000	0	12,700
Salaries - Supporting	600	0	0
Salaries - Professional	300	0	0
Employee Benefits	10,600	0	4,700
Travel	186	0	6,000
Operating Expenses	33,652	37,900	255,604
Total - FedEx Institute of Technology (110000):	77,338	37,900	279,004

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Institutional Research (200400)			
Operating Expenses	0	0	7,295
Total - Institutional Research (200400):	<u>0</u>	<u>0</u>	<u>7,295</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	7,497	0	0
Employee Benefits	2,669	0	3,000
Total - College of Arts and Sciences (201000):	<u>10,166</u>	<u>0</u>	<u>3,000</u>
Center for Excellence MD2K (201035)			
Operating Expenses	5,037	0	963
Total - Center for Excellence MD2K (201035):	<u>5,037</u>	<u>0</u>	<u>963</u>
Feinstone Center (203010)			
Operating Expenses	0	6,000	6,000
Total - Feinstone Center (203010):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Chemistry (204000)			
Operating Expenses	112	0	684
Total - Chemistry (204000):	<u>112</u>	<u>0</u>	<u>684</u>

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English (205000)			
Operating Expenses	1,981	1,527	6,691
Total - English (205000):	<u>1,981</u>	<u>1,527</u>	<u>6,691</u>
Foreign Languages (206000)			
Operating Expenses	6,130	9,000	9,000
Total - Foreign Languages (206000):	<u>6,130</u>	<u>9,000</u>	<u>9,000</u>
Earth Sciences (207000)			
Salaries - Professional	3,300	0	0
Travel	12,590	17,200	17,200
Operating Expenses	1,023	7,800	7,800
Total - Earth Sciences (207000):	<u>16,913</u>	<u>25,000</u>	<u>25,000</u>
History (208000)			
Salaries - Academic	4,179	0	0
Employee Benefits	1,488	0	0
Operating Expenses	5,704	0	534
Total - History (208000):	<u>11,371</u>	<u>0</u>	<u>534</u>
Mathematics (209000)			
Travel	90	0	0
Operating Expenses	17,197	10,000	82,800
Department Revenues	-23,643	0	0
Total - Mathematics (209000):	<u>-6,356</u>	<u>10,000</u>	<u>82,800</u>

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Math Maria Botelho (209129)			
Salaries - Students	335	0	0
Salaries - Professional	1,560	0	0
Employee Benefits	555	0	0
Operating Expenses	216	0	9,527
Total - Math Maria Botelho (209129):	2,666	0	9,527
Computer Science (210000)			
Salaries - Academic	2,500	0	0
Salaries - Students	475	0	0
Employee Benefits	890	0	0
Operating Expenses	2,162	0	11,336
Total - Computer Science (210000):	6,027	0	11,336
Comp Sci D Dasgupta (210101)			
Salaries - Academic	7,363	0	0
Employee Benefits	2,621	0	5,000
Total - Comp Sci D Dasgupta (210101):	9,984	0	5,000
Physics and Materials Science (212000)			
Salaries - Supporting	1,905	0	1,580
Employee Benefits	118	0	100
Travel	4,033	0	0
Operating Expenses	789	15,000	21,735
Total - Physics and Materials Science (212000):	6,845	15,000	23,415

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Physics Firouzeh Sabri (212109)			
Salaries - Academic	5,000	0	0
Salaries - Students	150	0	0
Employee Benefits	1,780	0	0
Operating Expenses	0	10,000	17,523
Total - Physics Firouzeh Sabri (212109):	<u>6,930</u>	<u>10,000</u>	<u>17,523</u>
Political Science (213000)			
Salaries - Academic	4,500	0	0
Salaries - Students	56,425	0	0
Employee Benefits	1,602	1,600	0
Travel	133	0	0
Operating Expenses	10,887	0	113,447
Total - Political Science (213000):	<u>73,547</u>	<u>1,600</u>	<u>113,447</u>
Psychology (214000)			
Operating Expenses	2,862	0	0
Total - Psychology (214000):	<u>2,862</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)			
Salaries - Academic	43,610	64,032	67,032
Salaries - Supporting	48,928	48,554	48,740
Salaries - Professional	42,442	0	0
Employee Benefits	46,473	47,200	47,200
Travel	1,651	178	178
Operating Expenses	15,652	35,311	99,700
Total - Psychological Service Center (214102):	<u>198,756</u>	<u>195,275</u>	<u>262,850</u>

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Psyc T Okwumabua (214124)			
Operating Expenses	0	0	9
Total - Psyc T Okwumabua (214124):	<u>0</u>	<u>0</u>	<u>9</u>
Chucalissa (217110)			
Salaries - Supporting	402	0	0
Salaries - Professional	667	0	0
Employee Benefits	262	0	100
Department Revenues	1,069	0	0
Total - Chucalissa (217110):	<u>2,400</u>	<u>0</u>	<u>100</u>
Confucius Institute (217113)			
Salaries - Academic	0	0	4,000
Travel	3,704	0	6,000
Operating Expenses	1,916	30,000	24,000
Total - Confucius Institute (217113):	<u>5,620</u>	<u>30,000</u>	<u>34,000</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	136,627	136,627	136,627
Salaries - Professional	95,481	102,000	102,000
Employee Benefits	80,295	66,600	93,232
Travel	0	0	700
Operating Expenses	10,436	0	4,031
Total - Hooks Inst for Social Change (217140):	<u>322,839</u>	<u>305,227</u>	<u>336,590</u>

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Master of Public Health (217160)			
Salaries - Professional	11,780	9,000	9,000
Employee Benefits	1,531	0	0
Operating Expenses	333	1,000	1,000
Total - Master of Public Health (217160):	<u>13,644</u>	<u>10,000</u>	<u>10,000</u>
School of Urban Affairs (217500)			
Operating Expenses	219	0	795
Total - School of Urban Affairs (217500):	<u>219</u>	<u>0</u>	<u>795</u>
Crim R Dupont (217813)			
Travel	1,399	0	0
Operating Expenses	844	5,000	5,000
Total - Crim R Dupont (217813):	<u>2,243</u>	<u>5,000</u>	<u>5,000</u>
City and Regional Planning (217900)			
Employee Benefits	0	0	500
Total - City and Regional Planning (217900):	<u>0</u>	<u>0</u>	<u>500</u>
Social Work (218000)			
Salaries - Academic	200	0	0
Employee Benefits	71	0	500
Operating Expenses	220	3,000	3,000
Total - Social Work (218000):	<u>491</u>	<u>3,000</u>	<u>3,500</u>

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International Business (220104)			
Travel	1,500	0	0
Operating Expenses	247	0	0
Total - International Business (220104):	1,747	0	0
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	0	0	50,186
Management Information Systems (226000)			
Salaries - Academic	3,500	0	0
Salaries - Students	250	0	0
Salaries - Professional	580	0	0
Employee Benefits	1,246	0	1,000
Travel	2,654	0	0
Operating Expenses	968	35,000	35,000
Total - Management Information Systems (226000):	9,198	35,000	36,000
MIS L Brooks (226100)			
Salaries - Academic	8,850	0	0
Employee Benefits	3,151	0	0
Operating Expenses	1,346	0	0
Total - MIS L Brooks (226100):	13,347	0	0

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MIS Jasbir Dhaliwal (226102)			
Travel	4,131	0	8,000
Operating Expenses	228	0	85,649
Total - MIS Jasbir Dhaliwal (226102):	<u>4,359</u>	<u>0</u>	<u>93,649</u>
FCBE Academic Administration (227000)			
Operating Expenses	2,295	2,000	2,000
Total - FCBE Academic Administration (227000):	<u>2,295</u>	<u>2,000</u>	<u>2,000</u>
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	0	0	10,800
Total - School Hospitality and Resort Mgmt (227600):	<u>0</u>	<u>0</u>	<u>10,800</u>
College of Education (230000)			
Operating Expenses	77,166	0	0
Total - College of Education (230000):	<u>77,166</u>	<u>0</u>	<u>0</u>
Leadership (231000)			
Operating Expenses	1	0	6,494
Total - Leadership (231000):	<u>1</u>	<u>0</u>	<u>6,494</u>

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Counsel Education Psych Research (232000)			
Travel	5,734	0	0
Operating Expenses	3,125	10,000	31,122
Total - Counsel Education Psych Research (232000):	<u>8,859</u>	<u>10,000</u>	<u>31,122</u>
CEPR D Lustig (232103)			
Operating Expenses	0	0	2
Total - CEPR D Lustig (232103):	<u>0</u>	<u>0</u>	<u>2</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Administrative	4,354	0	0
Salaries - Academic	41,463	0	47,874
Salaries - Professional	0	0	5,074
Employee Benefits	16,311	0	19,000
Total - CEPR Chrisann Schiro-Geist (232109):	<u>62,128</u>	<u>0</u>	<u>71,948</u>
CEPR Denise Winsor (232114)			
Salaries - Academic	1,064	0	0
Employee Benefits	379	0	500
Total - CEPR Denise Winsor (232114):	<u>1,443</u>	<u>0</u>	<u>500</u>
CRER Lavonnie Perry-Claybon (232116)			
Salaries - Academic	15,427	0	15,658
Employee Benefits	5,492	0	6,000
Total - CRER Lavonnie Perry-Claybon (232116):	<u>20,919</u>	<u>0</u>	<u>21,658</u>

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Center Rehab Employment Research (233000)			
Salaries - Academic	34	1,750	1,750
Operating Expenses	1,707	50	20,552
Total - Center Rehab Employment Research (233000):	<u>1,741</u>	<u>1,800</u>	<u>22,302</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
Health Studies (235000)			
Operating Expenses	275	1,000	1,000
Total - Health Studies (235000):	<u>275</u>	<u>1,000</u>	<u>1,000</u>
HSS R Bloomer (235111)			
Salaries - Academic	1,362	0	0
Salaries - Professional	100	0	0
Employee Benefits	485	0	0
Operating Expenses	-853	0	1,500
Total - HSS R Bloomer (235111):	<u>1,094</u>	<u>0</u>	<u>1,500</u>
HSS Carol Irwin (235124)			
Salaries - Academic	2,000	0	0
Employee Benefits	712	0	0
Operating Expenses	0	0	1
Total - HSS Carol Irwin (235124):	<u>2,712</u>	<u>0</u>	<u>1</u>

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Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Operating Expenses	0	0	26,853
Total - Center Higher Education (236000):	<u>0</u>	<u>2,000</u>	<u>28,853</u>
Center Research Education Policy (236500)			
Salaries - Academic	51,711	83,310	98,876
Salaries - Supporting	6,075	89,945	89,945
Salaries - Students	0	8,664	0
Salaries - Professional	366,815	488,317	390,237
Employee Benefits	137,368	190,542	190,542
Travel	975	20,191	20,191
Operating Expenses	22,417	124,531	91,409
Department Revenues	-211,450	-100,000	-100,000
Total - Center Research Education Policy (236500):	<u>373,911</u>	<u>905,500</u>	<u>781,200</u>
Lipman School (238000)			
Travel	2,237	0	0
Operating Expenses	0	2,000	6,229
Total - Lipman School (238000):	<u>2,237</u>	<u>2,000</u>	<u>6,229</u>
College of Engineering (240000)			
Salaries - Administrative	2,692	0	2,828
Employee Benefits	958	0	1,000
Operating Expenses	0	0	1,831
Total - College of Engineering (240000):	<u>3,650</u>	<u>0</u>	<u>5,659</u>

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Intermodal Frght and Transport Inst (242109)			
Salaries - Professional	8,114	0	0
Employee Benefits	2,889	0	0
Operating Expenses	19	8,800	8,800
Total - Intermodal Frght and Transport Inst (242109):	<u>11,022</u>	<u>8,800</u>	<u>8,800</u>
College of Communication Fine Arts (250000)			
Operating Expenses	861	0	8,829
Total - College of Communication Fine Arts (250000):	<u>861</u>	<u>0</u>	<u>8,829</u>
Art Museum (250100)			
Salaries - Professional	828	0	0
Employee Benefits	295	0	0
Total - Art Museum (250100):	<u>1,123</u>	<u>0</u>	<u>0</u>
Art (251000)			
Salaries - Academic	44,910	0	44,910
Employee Benefits	15,988	0	16,348
Total - Art (251000):	<u>60,898</u>	<u>0</u>	<u>61,258</u>
Communication (252000)			
Salaries - Academic	1,000	0	0
Employee Benefits	356	0	0
Total - Communication (252000):	<u>1,356</u>	<u>0</u>	<u>0</u>

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School of Music (254000)			
Employee Benefits	0	0	500
Operating Expenses	11,177	24,800	56,187
Total - School of Music (254000):	11,177	24,800	56,687
Band (254100)			
Salaries - Academic	5,860	0	0
Salaries - Supporting	600	0	0
Salaries - Students	300	0	0
Salaries - Professional	1,768	0	0
Employee Benefits	2,166	0	100
Operating Expenses	7,622	0	70,000
Total - Band (254100):	18,316	0	70,100
Community Music School (254200)			
Salaries - Academic	0	8,500	0
Salaries - Professional	1,000	0	0
Employee Benefits	122	600	500
Travel	3,502	5,000	0
Operating Expenses	35,407	17,900	0
Total - Community Music School (254200):	40,031	32,000	500
School of Law (260000)			
Salaries - Academic	959	0	988
Employee Benefits	341	0	0
Operating Expenses	4,671	0	0
Total - School of Law (260000):	5,971	0	988

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University Libraries (271000)			
Salaries - Academic	265	0	0
Salaries - Supporting	-8	0	0
Employee Benefits	89	0	500
Total - University Libraries (271000):	<u>346</u>	<u>0</u>	<u>500</u>
Library Cody Behles (271201)			
Salaries - Academic	255	0	0
Salaries - Professional	998	0	0
Employee Benefits	446	0	1,000
Total - Library Cody Behles (271201):	<u>1,699</u>	<u>0</u>	<u>1,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	511,930	585,696	571,287
Salaries - Supporting	204,987	121,130	166,432
Salaries - Professional	18,663	0	13,200
Employee Benefits	274,676	306,400	306,900
Travel	2,139	100	100
Operating Expenses	222,515	234,260	328,632
Total - School of Comm Sci and Disorders (274000):	<u>1,234,910</u>	<u>1,247,586</u>	<u>1,386,551</u>
School of Public Health (276000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,602	0	0
Operating Expenses	412	0	12,300
Total - School of Public Health (276000):	<u>6,514</u>	<u>0</u>	<u>12,300</u>

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	190,647	204,479	256,129
Salaries - Supporting	33,070	51,538	51,538
Employee Benefits	79,643	149,100	149,100
Travel	1,127	2,600	2,600
Operating Expenses	6,844	16,569	76,947
Total - Bureau Business Economic Research (278000):	<u>311,331</u>	<u>424,556</u>	<u>536,584</u>
BBER J Gnuschke (278100)			
Operating Expenses	22	0	-22
Total - BBER J Gnuschke (278100):	<u>22</u>	<u>0</u>	<u>-22</u>
Center for Information Assurance (280010)			
Salaries - Academic	42,416	0	55,000
Salaries - Supporting	6,738	0	35,000
Salaries - Students	2,646	0	0
Salaries - Professional	8,000	0	0
Employee Benefits	15,685	23,100	23,100
Travel	530	0	0
Operating Expenses	12,336	12,000	40,681
Total - Center for Information Assurance (280010):	<u>88,351</u>	<u>35,100</u>	<u>153,781</u>
Undergraduate Programs (280100)			
Travel	6,091	0	0
Operating Expenses	3,591	0	0
Total - Undergraduate Programs (280100):	<u>9,682</u>	<u>0</u>	<u>0</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Academic	1,000	0	3,500
Salaries - Professional	1,030	0	0
Employee Benefits	723	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	2,753	0	3,500
Graduate Programs (280300)			
Operating Expenses	9,848	0	6,577
Total - Graduate Programs (280300):	9,848	0	6,577
International Programs (280400)			
Operating Expenses	250	0	4,207
Total - International Programs (280400):	250	0	4,207
Lambuth (280800)			
Operating Expenses	0	0	2,200
Total - Lambuth (280800):	0	0	2,200
Extended Programs (286600)			
Operating Expenses	4,944	0	28,054
Total - Extended Programs (286600):	4,944	0	28,054

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ITS Service Desk (315000)			
Salaries - Students	61,908	0	0
Operating Expenses	7,852	0	4,526
Total - ITS Service Desk (315000):	69,760	0	4,526
Technology Access Fee (340000)			
Operating Expenses	1,161	0	0
Capital Outlay	43,430	0	0
Total - Technology Access Fee (340000):	44,591	0	0
VP Student Affairs (400000)			
Travel	117	0	0
Operating Expenses	14,398	6,000	6,000
Department Revenues	-7,695	0	0
Total - VP Student Affairs (400000):	6,820	6,000	6,000
Testing Center (411200)			
Salaries - Supporting	33,157	33,963	34,089
Salaries - Professional	47,319	18,094	18,094
Employee Benefits	20,971	17,936	19,936
Operating Expenses	1,277	50,007	51,881
Total - Testing Center (411200):	102,724	120,000	124,000

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Adult and Commuter Student Services (414000)			
Salaries - Professional	2,308	0	709
Employee Benefits	822	0	1,500
Total - Adult and Commuter Student Services (414000):	<u>3,130</u>	<u>0</u>	<u>2,209</u>
Health Center (415000)			
Salaries - Professional	200	0	0
Employee Benefits	71	0	0
Total - Health Center (415000):	<u>271</u>	<u>0</u>	<u>0</u>
University Center (422000)			
Travel	-3,019	0	0
Total - University Center (422000):	<u>-3,019</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)			
Salaries - Supporting	8,325	0	0
Salaries - Professional	68,462	0	101,318
Employee Benefits	24,667	22,800	36,500
Travel	-275	0	0
Operating Expenses	543	0	1,000
Total - VP Business and Finance (500000):	<u>101,722</u>	<u>22,800</u>	<u>138,818</u>

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Conference and Event Services (502000)			
Salaries - Administrative	10,974	11,070	140
Salaries - Academic	500	0	0
Salaries - Students	3,701	6,300	6,300
Salaries - Professional	376,183	379,929	379,929
Employee Benefits	143,969	119,100	141,758
Travel	15,630	4,000	4,000
Operating Expenses	728,817	760,013	720,488
Department Revenues	-392,865	-200,000	-150,000
Total - Conference and Event Services (502000):	886,909	1,080,412	1,102,615
AVP Admin and Chief of Police (503002)			
Operating Expenses	47,155	0	0
Total - AVP Admin and Chief of Police (503002):	47,155	0	0
Hotel Conference Center (512000)			
Operating Expenses	-217,984	214,122	214,122
Department Revenues	550,166	0	0
Total - Hotel Conference Center (512000):	332,182	214,122	214,122
General Accounting (800000)			
Salaries - Professional	385,758	412,100	425,400
Employee Benefits	109,373	143,300	153,000
Operating Expenses	0	226,700	331,400
Department Revenues	198,423	0	0
Total - General Accounting (800000):	693,554	782,100	909,800

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Benefits (810000)			
Salaries - Administrative	411	0	0
Salaries - Academic	21,988	0	0
Salaries - Supporting	10,697	0	0
Salaries - Professional	38,988	0	0
Employee Benefits	-70,888	6,000	6,000
Department Revenues	31,004	0	0
Total - Benefits (810000):	<u>32,200</u>	<u>6,000</u>	<u>6,000</u>
Budget (820000)			
Salaries - Academic	0	0	11,000
Salaries - Supporting	0	1,200	7,000
Salaries - Professional	0	28,800	18,000
Employee Benefits	0	7,200	0
Total - Budget (820000):	<u>0</u>	<u>37,200</u>	<u>36,000</u>
Total - Community Service (300):			
Salaries - Administrative	25,928	11,840	3,738
Salaries - Academic	1,187,620	1,107,794	1,350,731
Salaries - Supporting	355,476	368,930	456,924
Salaries - Students	126,190	16,964	8,300
Salaries - Professional	1,482,644	1,443,240	1,467,961
Employee Benefits	941,063	1,049,978	1,177,616
Travel	66,859	49,269	64,969
Operating Expenses	1,130,032	1,917,290	3,038,349
Capital Outlay	43,430	0	0
Department Revenues	145,009	-300,000	-250,000
Total	<u>5,504,251</u>	<u>5,665,305</u>	<u>7,318,588</u>

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Total - Public Service (30):			
Salaries - Administrative	25,928	11,840	3,738
Salaries - Academic	1,187,620	1,107,794	1,350,731
Salaries - Supporting	355,476	368,930	456,924
Salaries - Students	126,190	16,964	8,300
Salaries - Professional	1,482,644	1,443,240	1,467,961
Employee Benefits	941,063	1,049,978	1,177,616
Travel	66,859	49,269	64,969
Operating Expense	1,130,032	1,917,290	3,038,349
Capital Outlay	43,430	0	0
Department Revenues	145,009	-300,000	-250,000
Total	5,504,251	5,665,305	7,318,588
Academic Support (35)			
Libraries (350)			
Law Library (261000)			
Salaries - Administrative	151,843	151,843	151,843
Salaries - Supporting	187,852	188,477	189,041
Salaries - Students	9,609	26,149	26,149
Salaries - Professional	258,451	285,512	285,512
Employee Benefits	266,029	266,700	267,200
Travel	14,856	1,200	1,200
Operating Expenses	34,204	66,412	157,293
Capital Outlay	233,100	226,333	226,333
Total - Law Library (261000):	1,155,944	1,212,626	1,304,571

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University Libraries (271000)			
Salaries - Administrative	155,089	251,291	251,291
Salaries - Academic	0	163,635	34,994
Salaries - Supporting	193,804	184,266	184,589
Salaries - Students	5,983	58,500	58,500
Salaries - Professional	99,965	94,865	94,865
Employee Benefits	218,677	281,800	362,580
Travel	44,681	50,000	50,000
Operating Expenses	3,408,924	3,438,456	3,733,031
Capital Outlay	381,087	385,368	385,368
Department Revenues	-33	0	0
Total - University Libraries (271000):	4,508,177	4,908,181	5,155,218
Lambuth Libraries Branches (271002)			
Salaries - Academic	46,589	0	46,589
Salaries - Supporting	52,017	0	51,819
Salaries - Students	4,939	0	5,000
Employee Benefits	49,972	0	49,773
Travel	0	0	2,500
Operating Expenses	6,254	0	14,560
Capital Outlay	9,959	0	10,000
Total - Lambuth Libraries Branches (271002):	169,730	0	180,241
Libraries Collection Management (271100)			
Salaries - Academic	155,694	155,265	154,040
Salaries - Supporting	170,893	242,900	236,932
Salaries - Students	3,354	0	0
Employee Benefits	165,790	209,900	209,900
Operating Expenses	0	0	13,726
Total - Libraries Collection Management (271100):	495,731	608,065	614,598

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Libraries Information Systems (271200)			
Salaries - Academic	149,156	250,163	134,161
Salaries - Supporting	0	975	975
Salaries - Students	5,087	0	0
Salaries - Professional	8,000	0	0
Employee Benefits	63,025	65,000	65,000
Operating Expenses	0	0	12,456
Total - Libraries Information Systems (271200):	<u>225,268</u>	<u>316,138</u>	<u>212,592</u>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	58,962	108,967	103,040
Salaries - Supporting	132,501	132,448	132,958
Salaries - Students	2,998	0	0
Salaries - Professional	19,188	0	0
Employee Benefits	137,636	122,600	122,600
Operating Expenses	0	0	4,979
Total - Lib Preservation and Spcl Collectn (271300):	<u>351,285</u>	<u>364,015</u>	<u>363,577</u>
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	162,293	321,933	163,643
Salaries - Supporting	236,578	222,250	223,016
Salaries - Students	35,253	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	205,887	256,100	256,100
Operating Expenses	0	0	-10,457
Total - Libraries Research Instruct Srvs (271400):	<u>644,011</u>	<u>800,283</u>	<u>632,302</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Libraries Branches (271500)			
Salaries - Academic	67,576	67,576	4,678
Salaries - Supporting	103,305	110,359	110,784
Salaries - Students	7,962	0	0
Salaries - Professional	8,000	0	0
Employee Benefits	100,818	98,700	98,700
Operating Expenses	0	0	6,137
Total - Libraries Branches (271500):	<u>287,661</u>	<u>276,635</u>	<u>220,299</u>
Libraries Cataloging (271600)			
Salaries - Academic	124,035	160,265	114,590
Salaries - Supporting	222,851	247,028	260,758
Salaries - Students	3,321	0	0
Employee Benefits	184,504	224,400	224,400
Operating Expenses	0	0	3,082
Total - Libraries Cataloging (271600):	<u>534,711</u>	<u>631,693</u>	<u>602,830</u>
Libraries Circulation (271700)			
Salaries - Supporting	291,297	314,880	315,818
Salaries - Students	7,940	0	0
Employee Benefits	175,426	209,400	209,400
Operating Expenses	0	78	11,615
Total - Libraries Circulation (271700):	<u>474,663</u>	<u>524,358</u>	<u>536,833</u>

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	Actual 2015-16	July 2016-17	October 2016-17
CIO Information Technology Services (300000)			
Travel	1,388	0	0
Operating Expenses	9,972	0	0
Total - CIO Information Technology Services (300000):	<u>11,360</u>	<u>0</u>	<u>0</u>
Assistant CIO ITS (310000)			
Operating Expenses	4,671	0	4,671
Total - Assistant CIO ITS (310000):	<u>4,671</u>	<u>0</u>	<u>4,671</u>
ITS Service Desk (315000)			
Salaries - Students	2,676	0	0
Operating Expenses	3,123	0	0
Total - ITS Service Desk (315000):	<u>5,799</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	186,534	197,600	205,200
Employee Benefits	70,844	68,700	74,200
Operating Expenses	0	111,700	171,500
Department Revenues	109,422	0	0
Total - General Accounting (800000):	<u>366,800</u>	<u>378,000</u>	<u>450,900</u>
Benefits (810000)			
Salaries - Administrative	2,200	0	0
Salaries - Academic	15,779	0	0
Salaries - Supporting	80,672	0	0
Salaries - Professional	7,100	0	0
Employee Benefits	-121,672	25,000	25,000
Department Revenues	12,738	0	0
Total - Benefits (810000):	<u>-3,183</u>	<u>25,000</u>	<u>25,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Budget (820000)			
Operating Expenses	0	480,000	0
Total - Budget (820000):	<u>0</u>	<u>480,000</u>	<u>0</u>
Total - Libraries (350):			
Salaries - Administrative	309,132	403,134	403,134
Salaries - Academic	780,084	1,227,804	755,735
Salaries - Supporting	1,671,770	1,643,583	1,706,690
Salaries - Students	89,122	84,649	89,649
Salaries - Professional	591,238	577,977	585,577
Employee Benefits	1,516,936	1,828,300	1,964,853
Travel	60,925	51,200	53,700
Operating Expenses	3,467,148	4,096,646	4,122,593
Capital Outlay	624,146	611,701	621,701
Department Revenues	122,127	0	0
Total	<u>9,232,628</u>	<u>10,524,994</u>	<u>10,303,632</u>
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	87,040	83,045	83,157
Salaries - Professional	66,007	66,674	75,074
Employee Benefits	64,183	68,300	68,300
Travel	3,916	1,000	1,000
Operating Expenses	20,854	41,483	58,229
Department Revenues	21	0	0
Total - Chucalissa (217110):	<u>242,021</u>	<u>260,502</u>	<u>285,760</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Art Museum (250100)			
Salaries - Academic	0	0	6,000
Salaries - Supporting	54,004	53,774	53,889
Salaries - Students	1,337	2,668	2,668
Salaries - Professional	133,119	134,275	134,275
Employee Benefits	72,866	75,100	75,700
Travel	2,417	1,500	3,740
Operating Expenses	34,947	23,902	68,089
Department Revenues	-27,350	0	-25,700
Total - Art Museum (250100):	271,340	291,219	318,661
General Accounting (800000)			
Salaries - Professional	6,320	0	0
Employee Benefits	1,681	0	0
Operating Expenses	0	12,400	12,400
Department Revenues	3,788	0	0
Total - General Accounting (800000):	11,789	12,400	12,400
Benefits (810000)			
Salaries - Supporting	1,500	0	0
Salaries - Professional	7,832	0	0
Employee Benefits	-12,975	0	0
Department Revenues	1,481	0	0
Total - Benefits (810000):	-2,162	0	0

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Total - Museums and Galleries (355):			
Salaries - Academic	0	0	6,000
Salaries - Supporting	142,544	136,819	137,046
Salaries - Students	1,337	2,668	2,668
Salaries - Professional	213,278	200,949	209,349
Employee Benefits	125,755	143,400	144,000
Travel	6,333	2,500	4,740
Operating Expenses	55,801	77,785	138,718
Department Revenues	-22,060	0	-25,700
Total	522,988	564,121	616,821
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Professional	16,527	0	0
Operating Expenses	-2,829	72	8,289
Total - Assoc Dean Education (237000):	13,698	72	8,289
General Accounting (800000)			
Salaries - Professional	9,429	0	0
Employee Benefits	2,509	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,098	0	0
Total - General Accounting (800000):	17,036	18,500	18,500

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	Actual 2015-16	July 2016-17	October 2016-17
Benefits (810000)			
Employee Benefits	-71	0	0
Department Revenues	176	0	0
Total - Benefits (810000):	<u>105</u>	<u>0</u>	<u>0</u>
 Total - Educational Media Services (360):			
Salaries - Professional	25,956	0	0
Employee Benefits	2,438	0	0
Operating Expenses	-2,829	18,572	26,789
Department Revenues	5,274	0	0
Total	<u>30,839</u>	<u>18,572</u>	<u>26,789</u>
 Academic Computing Support (365)			
CIO Information Technology Services (300000)			
Salaries - Administrative	352,158	425,940	428,958
Salaries - Supporting	35,817	42,980	42,980
Salaries - Students	0	8,500	2,399
Salaries - Professional	0	4,074	7,157
Employee Benefits	133,227	166,000	166,000
Travel	443	14,258	14,258
Operating Expenses	105,946	42,355	42,355
Total - CIO Information Technology Services (300000):	<u>627,591</u>	<u>704,107</u>	<u>704,107</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,282	4,282
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	16,956	16,956
Employee Benefits	7,223	3,000	0
Travel	0	0	3,750
Operating Expenses	65,115	38,002	40,556
Department Revenues	-39,002	0	-2,375
Total - Assistant CIO ITS (310000):	33,336	70,024	70,953
ITS Desktop Support (311000)			
Salaries - Supporting	1,522,779	1,534,087	1,692,034
Salaries - Students	0	0	8,000
Salaries - Professional	205,133	276,391	420,874
Employee Benefits	616,502	609,200	740,444
Travel	27,001	0	48,450
Operating Expenses	64,281	27,467	29,846
Total - ITS Desktop Support (311000):	2,435,696	2,447,145	2,939,648
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	284,623	218,322	131,340
Salaries - Professional	262,896	258,330	218,006
Employee Benefits	189,792	204,700	204,700
Travel	14,150	0	8,000
Operating Expenses	18,496	65,343	65,343
Total - ITS Support Teaching and Learning (313000):	769,957	746,695	627,389

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ITS Service Desk (315000)			
Salaries - Supporting	163,604	166,816	135,358
Salaries - Students	31,043	100,000	200,000
Salaries - Professional	188,700	197,331	191,331
Employee Benefits	140,177	136,300	136,300
Travel	14,044	0	10,500
Operating Expenses	28,549	10,000	14,500
Total - ITS Service Desk (315000):	566,117	610,447	687,989
Enterprise Infrastructure Services (320000)			
Salaries - Administrative	0	1,140	0
Salaries - Supporting	0	6,639	90
Salaries - Professional	675,270	661,092	644,460
Employee Benefits	240,914	248,397	248,397
Travel	7,431	0	25,000
Operating Expenses	326,774	445,663	561,096
Capital Outlay	41,305	0	169,347
Department Revenues	-11,093	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,280,601	1,360,931	1,646,390
Associate CIO ITS (350000)			
Salaries - Administrative	0	2,548	2,548
Salaries - Supporting	0	2,100	2,100
Salaries - Students	0	1,116	1,116
Salaries - Professional	248,034	260,040	260,040
Employee Benefits	88,300	88,300	90,400
Travel	14,913	80,378	16,937
Operating Expenses	420,428	925,658	1,184,662
Department Revenues	604,605	0	0
Total - Associate CIO ITS (350000):	1,376,280	1,360,140	1,557,803

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Enterprise Application Services (360000)			
Salaries - Supporting	575,774	584,347	584,347
Salaries - Students	0	12,058	0
Salaries - Professional	1,334,267	1,365,440	1,346,005
Employee Benefits	698,484	694,900	702,100
Travel	39,756	0	40,255
Operating Expenses	53,515	30,703	34,685
Total - Enterprise Application Services (360000):	<u>2,701,796</u>	<u>2,687,448</u>	<u>2,707,392</u>
Research Computing (370000)			
Salaries - Professional	122,912	108,072	108,072
Employee Benefits	46,563	36,900	37,500
Travel	0	0	5,000
Operating Expenses	396	11,710	11,710
Total - Research Computing (370000):	<u>169,871</u>	<u>156,682</u>	<u>162,282</u>
IT Security, ID Mgmt and Compliance (380000)			
Salaries - Supporting	391,076	391,077	391,077
Salaries - Professional	0	26,936	26,936
Employee Benefits	139,223	132,025	133,325
Travel	4,582	0	20,000
Operating Expenses	22,481	0	25,000
Total - IT Security, ID Mgmt and Compliance (380000):	<u>557,362</u>	<u>550,038</u>	<u>596,338</u>

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General Accounting (800000)			
Salaries - Professional	-6,501,683	-6,684,473	-6,874,325
Employee Benefits	-1,729,786	-2,319,700	-2,459,100
Operating Expenses	0	-3,492,006	-4,987,736
Department Revenues	-3,327,250	0	0
Total - General Accounting (800000):	-11,558,719	-12,496,179	-14,321,161
University Technology and ERP (800200)			
Operating Expenses	1,491,417	1,802,522	2,620,870
Total - University Technology and ERP (800200):	1,491,417	1,802,522	2,620,870
Benefits (810000)			
Salaries - Administrative	3,600	0	0
Salaries - Supporting	4,329	0	0
Salaries - Professional	99,671	0	0
Employee Benefits	-283,476	0	0
Department Revenues	11,728	0	0
Total - Benefits (810000):	-164,148	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	355,758	429,628	431,506
Salaries - Supporting	2,978,002	2,950,650	2,983,608
Salaries - Students	31,043	129,458	219,299
Salaries - Professional	-3,364,800	-3,509,811	-3,634,488
Employee Benefits	287,143	22	66
Travel	122,320	94,636	192,150
Operating Expenses	2,597,398	-92,583	-357,113
Capital Outlay	41,305	0	169,347
Department Revenues	-2,761,012	-2,000	-4,375
Total	287,157	0	0
Ancillary Support (370)			

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Biology (203000)			
Salaries - Supporting	46,784	27,472	37,575
Salaries - Students	0	1,674	1,674
Salaries - Professional	29,997	0	9,999
Employee Benefits	22,663	22,900	22,900
Travel	345	1,761	1,761
Operating Expenses	12,198	18,099	97,099
Total - Biology (203000):	<u>111,987</u>	<u>71,906</u>	<u>171,008</u>
Reading Center (234105)			
Operating Expenses	0	0	2,355
Total - Reading Center (234105):	<u>0</u>	<u>0</u>	<u>2,355</u>
Campus School (237500)			
Salaries - Administrative	0	600	0
Salaries - Academic	1,057,321	1,127,452	1,091,616
Salaries - Supporting	128,969	102,163	136,518
Salaries - Professional	167,642	167,643	170,643
Employee Benefits	511,975	482,400	473,000
Travel	2,497	2,873	2,873
Operating Expenses	91,265	94,805	186,755
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	<u>1,959,669</u>	<u>1,983,936</u>	<u>2,067,405</u>

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Lipman School (238000)			
Salaries - Academic	287,849	261,709	233,181
Salaries - Supporting	33,856	51,825	51,937
Salaries - Students	47,174	42,000	42,000
Salaries - Professional	72,519	71,199	71,199
Employee Benefits	126,019	127,900	127,900
Travel	460	1,500	1,500
Operating Expenses	37,460	89,547	256,214
Total - Lipman School (238000):	605,337	645,680	783,931
WUMR Radio (252200)			
Salaries - Supporting	6,130	0	0
Salaries - Students	261	5,183	5,183
Salaries - Professional	44,321	44,260	44,260
Employee Benefits	15,943	16,400	16,400
Travel	373	825	2,325
Operating Expenses	22,957	19,796	21,145
Total - WUMR Radio (252200):	89,985	86,464	89,313
School of Music (254000)			
Operating Expenses	15,725	8,500	10,100
Total - School of Music (254000):	15,725	8,500	10,100
Choral Activities (254500)			
Operating Expenses	0	0	2,500
Total - Choral Activities (254500):	0	0	2,500

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Commercial Music (254600)			
Operating Expenses	1,785	1,500	1,500
Total - Commercial Music (254600):	<u>1,785</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	30,987	0	0
Employee Benefits	8,244	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	17,646	0	0
Total - General Accounting (800000):	<u>56,877</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)			
Salaries - Academic	28,172	0	0
Salaries - Supporting	5,400	0	0
Salaries - Professional	7,513	0	0
Employee Benefits	-93,898	0	0
Department Revenues	9,399	0	0
Total - Benefits (810000):	<u>-43,414</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):			
Salaries - Administrative	0	600	0
Salaries - Academic	1,373,342	1,389,161	1,324,797
Salaries - Supporting	221,139	181,460	226,030
Salaries - Students	47,435	48,857	48,857
Salaries - Professional	352,979	283,102	296,101
Employee Benefits	590,946	649,600	640,200
Travel	3,675	6,959	8,459
Operating Expenses	181,390	293,047	638,468
Capital Outlay	0	6,000	6,000
Department Revenues	27,045	0	0
Total	<u>2,797,951</u>	<u>2,858,786</u>	<u>3,188,912</u>
Academic Administration (380)			

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Internships (200010)			
Salaries - Professional	81,600	81,600	81,600
Employee Benefits	29,050	33,300	33,300
Travel	0	1,000	1,000
Operating Expenses	1,695	2,000	10,464
Total - Internships (200010):	<u>112,345</u>	<u>117,900</u>	<u>126,364</u>
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Salaries - Professional	88,215	98,039	98,039
Employee Benefits	31,404	35,000	35,700
Operating Expenses	4,817	3,100	3,441
Total - Faculty Administrative Services (200105):	<u>124,436</u>	<u>140,229</u>	<u>141,270</u>
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Travel	0	3,000	3,000
Operating Expenses	0	17,530	17,530
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>20,557</u>	<u>20,557</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	619,188	615,630	635,387
Salaries - Academic	0	0	18,985
Salaries - Supporting	129,392	125,492	139,975
Salaries - Students	7,493	600	5,600
Salaries - Professional	414,530	405,543	405,543
Employee Benefits	461,985	448,900	451,500
Travel	24,384	7,655	30,955
Operating Expenses	31,500	15,605	33,834
Department Revenues	-3,973	0	0
Total - College of Arts and Sciences (201000):	<u>1,684,499</u>	<u>1,619,425</u>	<u>1,721,779</u>

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Academic Computer Adm CAS (201010)			
Salaries - Professional	33,280	31,680	31,680
Employee Benefits	20,055	0	31,390
Operating Expenses	965	0	7,101
Total - Academic Computer Adm CAS (201010):	54,300	31,680	70,171
College of Business Economics (220000)			
Salaries - Administrative	601,326	601,325	601,325
Salaries - Academic	0	0	6,000
Salaries - Supporting	143,325	165,288	168,961
Salaries - Students	3,256	0	4,800
Salaries - Professional	131,629	214,257	214,257
Employee Benefits	332,747	378,300	378,300
Travel	5,146	5,100	5,100
Operating Expenses	34,802	73,884	101,513
Department Revenues	2,000	0	0
Total - College of Business Economics (220000):	1,254,231	1,438,154	1,480,256
FCBE Student Professional Deve (220105)			
Salaries - Academic	4,000	0	0
Salaries - Professional	0	600	600
Employee Benefits	1,440	1,500	0
Operating Expenses	1,841	400	159
Total - FCBE Student Professional Deve (220105):	7,281	2,500	759

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FCBE Academic Administration (227000)			
Salaries - Academic	7,875	0	0
Salaries - Professional	87,065	83,765	83,765
Employee Benefits	82,296	18,600	19,000
Operating Expenses	57,099	49,193	79,293
Total - FCBE Academic Administration (227000):	<u>234,335</u>	<u>151,558</u>	<u>182,058</u>
FCBE Academic Program (227500)			
Operating Expenses	2,337	6,000	9,663
Total - FCBE Academic Program (227500):	<u>2,337</u>	<u>6,000</u>	<u>9,663</u>
Undergraduate Student Services (227700)			
Travel	686	1,000	1,000
Operating Expenses	7,723	9,000	10,591
Total - Undergraduate Student Services (227700):	<u>8,409</u>	<u>10,000</u>	<u>11,591</u>
FCBE Masters Programs (227800)			
Salaries - Supporting	16,844	30,927	30,927
Salaries - Students	1,088	0	0
Salaries - Professional	48,736	67,086	67,086
Employee Benefits	26,205	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	5,199	10,790	16,292
Total - FCBE Masters Programs (227800):	<u>98,072</u>	<u>154,303</u>	<u>159,805</u>

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FCBE Undergraduate Acad Advisor (227900)			
Salaries - Academic	500	0	0
Salaries - Supporting	54,563	59,033	58,917
Salaries - Students	743	500	500
Salaries - Professional	221,276	178,092	177,012
Employee Benefits	158,032	101,800	101,800
Travel	80	0	0
Operating Expenses	9,311	10,450	8,455
Total - FCBE Undergraduate Acad Advisor (227900):	444,505	349,875	346,684
College of Education (230000)			
Salaries - Administrative	245,196	450,403	475,961
Salaries - Academic	12,529	12,482	38,040
Salaries - Supporting	50,226	99,936	100,061
Salaries - Students	0	1,277	1,277
Salaries - Professional	127,981	109,716	109,716
Employee Benefits	299,389	250,900	250,900
Travel	10,699	7,974	7,974
Operating Expenses	56,038	28,042	54,405
Total - College of Education (230000):	802,058	960,730	1,038,334
Health Studies (235000)			
Salaries - Academic	138,715	157,625	231,460
Salaries - Supporting	30,329	28,578	28,688
Salaries - Professional	75,669	93,776	146,000
Employee Benefits	95,332	99,900	121,500
Operating Expenses	0	30,000	51,737
Capital Outlay	0	0	15,000
Total - Health Studies (235000):	340,045	409,879	594,385

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	Actual 2015-16	July 2016-17	October 2016-17
College of Engineering (240000)			
Salaries - Administrative	266,486	269,178	266,350
Salaries - Academic	21,253	0	0
Salaries - Supporting	65,532	41,534	51,534
Salaries - Students	16,392	10,000	10,000
Salaries - Professional	137,508	129,330	131,190
Employee Benefits	170,738	159,900	161,500
Travel	8,824	5,000	6,000
Operating Expenses	29,572	21,353	28,077
Total - College of Engineering (240000):	<u>716,305</u>	<u>636,295</u>	<u>654,651</u>
Assoc Dean Engineering (240100)			
Salaries - Administrative	73,451	113,674	113,674
Salaries - Academic	2,718	0	5,436
Salaries - Students	3,025	1,500	6,500
Salaries - Professional	77,369	78,253	78,253
Employee Benefits	57,781	75,000	75,000
Travel	2,044	2,000	2,000
Operating Expenses	2,828	28,230	23,198
Total - Assoc Dean Engineering (240100):	<u>219,216</u>	<u>298,657</u>	<u>304,061</u>
College of Communication Fine Arts (250000)			
Salaries - Administrative	300,979	271,353	319,623
Salaries - Academic	200	0	11,398
Salaries - Supporting	93,304	92,873	93,089
Salaries - Students	6,113	6,414	0
Salaries - Professional	176,387	176,387	176,387
Employee Benefits	210,671	214,400	214,400
Travel	20,764	10,600	17,614
Operating Expenses	39,314	16,505	15,401
Total - College of Communication Fine Arts (250000):	<u>847,732</u>	<u>788,532</u>	<u>847,912</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Health Sciences (259000)			
Salaries - Administrative	191,780	285,600	0
Employee Benefits	50,539	102,000	0
Operating Expenses	238	0	-18
Total - Health Sciences (259000):	<u>242,557</u>	<u>387,600</u>	<u>-18</u>
School of Law (260000)			
Salaries - Administrative	511,936	506,063	506,663
Salaries - Supporting	54,485	20,289	54,498
Salaries - Students	6,940	0	0
Salaries - Professional	158,947	207,330	207,330
Employee Benefits	262,432	273,600	286,300
Travel	4,852	3,000	3,000
Operating Expenses	17,504	2,113	6,186
Total - School of Law (260000):	<u>1,017,096</u>	<u>1,012,395</u>	<u>1,063,977</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	393,031	484,069	484,069
Salaries - Academic	0	9,564	1,364
Salaries - Supporting	103,976	109,747	109,871
Salaries - Professional	231,518	235,668	243,868
Employee Benefits	258,486	307,600	307,600
Travel	3,056	4,954	4,954
Operating Expenses	366	1,620	14,328
Total - Loewenberg College of Nursing (265000):	<u>990,433</u>	<u>1,153,222</u>	<u>1,166,054</u>

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Nursing RODP (265002)			
Salaries - Academic	163,677	0	-43,400
Employee Benefits	52,193	11,000	11,000
Operating Expenses	50,479	200,000	185,043
Total - Nursing RODP (265002):	266,349	211,000	152,643
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	500	0	0
Total - Lib Preservation and Spcl Collectn (271300):	500	0	0
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	62,891	98,486	98,486
Salaries - Supporting	26,859	33,462	33,591
Salaries - Professional	53,589	49,809	49,809
Employee Benefits	53,539	75,000	75,000
Operating Expenses	0	0	-3,780
Total - School of Comm Sci and Disorders (274000):	196,878	256,757	253,106
University College (275000)			
Salaries - Administrative	364,566	250,020	250,020
Salaries - Academic	63,412	44,336	64,112
Salaries - Supporting	104,060	101,981	102,373
Salaries - Students	1,945	1,978	1,978
Salaries - Professional	263,582	296,739	296,739
Employee Benefits	355,916	311,900	354,569
Travel	1,694	3,000	13,000
Operating Expenses	25,429	2,338	21,175
Total - University College (275000):	1,180,604	1,012,292	1,103,966

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	Actual 2015-16	July 2016-17	October 2016-17
Regents Online Degree Program (275300)			
Salaries - Academic	4,500	107,005	114,505
Salaries - Students	963	0	10,000
Salaries - Professional	0	2,405	2,405
Employee Benefits	4,963	18,000	0
Travel	8,398	2,000	12,000
Operating Expenses	8,319	54,927	276,405
Total - Regents Online Degree Program (275300):	27,143	184,337	415,315
School of Public Health (276000)			
Salaries - Administrative	544,971	602,544	613,274
Salaries - Academic	82,276	81,976	0
Salaries - Supporting	85,984	105,164	109,941
Salaries - Students	9,962	0	0
Salaries - Professional	143,322	112,538	107,877
Employee Benefits	305,210	334,700	334,700
Travel	10,461	2,425	2,425
Operating Expenses	29,620	53,406	53,790
Total - School of Public Health (276000):	1,211,806	1,292,753	1,222,007
Acad Innovation and Support Svcs (280000)			
Salaries - Supporting	4,678	0	0
Salaries - Professional	60,238	42,465	60,000
Employee Benefits	20,486	22,700	32,929
Travel	362	0	0
Operating Expenses	23,588	9,856	19,133
Total - Acad Innovation and Support Svcs (280000):	109,352	75,021	112,062

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Acad Planning Assessment Innovation (280020)			
Salaries - Academic	2,250	0	0
Salaries - Professional	1,000	0	0
Total - Acad Planning Assessment Innovation (280020):	<u>3,250</u>	<u>0</u>	<u>0</u>
Undergraduate Programs (280100)			
Salaries - Administrative	173,204	190,432	190,432
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	790	0	0
Salaries - Students	0	6,361	6,361
Salaries - Professional	75,214	56,849	62,171
Employee Benefits	93,654	88,300	88,500
Travel	11,756	10,300	16,150
Operating Expenses	88,704	27,471	106,746
Total - Undergraduate Programs (280100):	<u>443,322</u>	<u>391,713</u>	<u>482,360</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	-2	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>-2</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)			
Salaries - Administrative	314,714	310,714	310,714
Salaries - Academic	0	0	40,000
Salaries - Supporting	9,154	0	0
Salaries - Students	2,568	3,000	3,000
Salaries - Professional	273,044	238,538	310,538
Employee Benefits	213,002	204,000	226,900
Travel	4,959	6,000	6,000
Operating Expenses	23,165	33,500	72,045
Total - Graduate Programs (280300):	<u>840,606</u>	<u>795,752</u>	<u>969,197</u>

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Lambuth (280800)			
Salaries - Administrative	174,000	173,400	174,000
Salaries - Academic	47,624	94,200	0
Salaries - Supporting	98,334	235,000	97,231
Salaries - Students	6,396	10,404	5,500
Salaries - Professional	110,746	108,100	113,610
Employee Benefits	162,612	245,000	160,074
Travel	1,079	1,500	12,000
Operating Expenses	33,253	50,000	46,420
Total - Lambuth (280800):	634,044	917,604	608,835
Innovation in Teaching and Learning (286000)			
Salaries - Administrative	14,144	148,586	148,586
Salaries - Academic	300	4,369	4,369
Salaries - Supporting	159,155	159,949	159,949
Salaries - Students	5,714	2,877	2,877
Salaries - Professional	307,920	309,517	312,517
Employee Benefits	180,606	258,800	258,800
Travel	22,471	13,352	13,352
Operating Expenses	119,439	46,416	102,142
Department Revenues	75	0	0
Total - Innovation in Teaching and Learning (286000):	809,824	943,866	1,002,592
General Accounting (800000)			
Salaries - Professional	325,262	340,100	351,500
Employee Benefits	86,537	118,400	126,800
Operating Expenses	0	174,900	264,600
Department Revenues	181,065	0	0
Total - General Accounting (800000):	592,864	633,400	742,900

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Benefits (810000)			
Salaries - Administrative	45,624	0	0
Salaries - Academic	4,336	0	0
Salaries - Supporting	24,617	0	0
Salaries - Professional	92,399	0	0
Employee Benefits	-376,205	0	0
Department Revenues	26,279	0	0
Total - Benefits (810000):	-182,950	0	0
Budget (820000)			
Salaries - Administrative	0	0	14,000
Salaries - Academic	0	0	34,000
Salaries - Supporting	0	19,000	126,000
Salaries - Professional	0	172,800	108,000
Employee Benefits	0	43,200	0
Total - Budget (820000):	0	235,000	282,000
Total - Academic Administration (380):			
Salaries - Administrative	4,897,487	5,433,977	5,265,064
Salaries - Academic	556,665	586,557	601,269
Salaries - Supporting	1,255,607	1,556,153	1,593,506
Salaries - Students	72,598	49,028	62,510
Salaries - Professional	3,798,026	4,095,982	4,202,492
Employee Benefits	3,701,095	3,847,800	3,753,562
Travel	141,715	90,860	158,524
Operating Expenses	705,143	978,629	1,635,369
Capital Outlay	0	0	15,000
Department Revenues	205,446	0	0
Total	15,333,782	16,638,986	17,287,296
Academic Personnel Development (385)			

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Provost Office (200000)			
Operating Expenses	25,956	0	114,044
Total - Provost Office (200000):	<u>25,956</u>	<u>0</u>	<u>114,044</u>
College of Education (230000)			
Operating Expenses	689	0	1,216
Total - College of Education (230000):	<u>689</u>	<u>0</u>	<u>1,216</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	18,320	18,320
Employee Benefits	0	1,680	1,680
Operating Expenses	0	10,000	130,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>30,000</u>	<u>150,000</u>
General Accounting (800000)			
Salaries - Professional	1,172	0	0
Employee Benefits	312	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	600	0	0
Total - General Accounting (800000):	<u>2,084</u>	<u>2,300</u>	<u>2,300</u>

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Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Salaries - Professional	1,172	0	0
Employee Benefits	312	1,680	1,680
Operating Expenses	26,645	12,300	247,560
Department Revenues	600	0	0
Total	<u>28,729</u>	<u>32,300</u>	<u>267,560</u>
Course and Curriculum Development (390)			
Acad Innovation and Support Srvs (280000)			
Salaries - Academic	0	10,871	10,871
Employee Benefits	0	5,400	0
Operating Expenses	0	0	21,243
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>16,271</u>	<u>32,114</u>
Acad Planning Assessment Innovation (280020)			
Salaries - Supporting	26,381	36,080	36,080
Salaries - Students	4,787	2,500	2,500
Salaries - Professional	102,634	77,631	77,631
Employee Benefits	53,417	42,900	48,758
Travel	1,869	4,375	4,375
Operating Expenses	25,626	75,247	71,890
Total - Acad Planning Assessment Innovation (280020):	<u>214,714</u>	<u>238,733</u>	<u>241,234</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Distance Education (286100)			
Salaries - Academic	8,000	0	0
Employee Benefits	2,848	5,000	0
Operating Expenses	0	50,000	88,094
Total - Distance Education (286100):	<u>10,848</u>	<u>55,000</u>	<u>88,094</u>
General Accounting (800000)			
Salaries - Professional	6,014	0	0
Employee Benefits	1,600	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,077	0	0
Total - General Accounting (800000):	<u>10,691</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Academic	24	0	0
Salaries - Supporting	329	0	0
Salaries - Professional	1,922	0	0
Employee Benefits	-2,065	0	0
Department Revenues	362	0	0
Total - Benefits (810000):	<u>572</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Course and Curriculum Development (390):			
Salaries - Academic	8,024	10,871	10,871
Salaries - Supporting	26,710	36,080	36,080
Salaries - Students	4,787	2,500	2,500
Salaries - Professional	110,570	77,631	77,631
Employee Benefits	55,800	53,300	48,758
Travel	1,869	4,375	4,375
Operating Expenses	25,626	137,047	193,027
Department Revenues	3,439	0	0
Total	<u>236,825</u>	<u>321,804</u>	<u>373,242</u>
Total - Academic Support (35):			
Salaries - Administrative	5,562,377	6,267,339	6,099,704
Salaries - Academic	2,718,115	3,232,713	2,716,992
Salaries - Supporting	6,295,772	6,504,745	6,682,960
Salaries - Students	246,322	317,160	425,483
Salaries - Professional	1,728,419	1,725,830	1,736,662
Employee Benefits	6,280,425	6,524,102	6,553,119
Travel	336,837	250,530	421,948
Operating Expense	7,056,322	5,521,443	6,645,411
Capital Outlay	665,451	617,701	812,048
Department Revenues	-2,419,141	-2,000	-30,075
Total	<u>28,470,899</u>	<u>30,959,563</u>	<u>32,064,252</u>
Student Services (40)			
Student Services Administration (400)			

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	Actual 2015-16	July 2016-17	October 2016-17
Veterans Affairs (268230)			
Salaries - Professional	36,440	36,440	36,440
Employee Benefits	12,973	13,600	13,600
Travel	2,341	400	400
Operating Expenses	4,543	6,800	10,849
Total - Veterans Affairs (268230):	<u>56,297</u>	<u>57,240</u>	<u>61,289</u>
International Programs (280400)			
Salaries - Academic	0	10,357	10,357
Salaries - Supporting	39,214	29,907	30,022
Salaries - Professional	169,755	143,975	158,975
Employee Benefits	93,142	77,000	87,178
Travel	8,973	12,000	12,000
Operating Expenses	44,856	49,649	29,220
Total - International Programs (280400):	<u>355,940</u>	<u>322,888</u>	<u>327,752</u>
Lambuth (280800)			
Salaries - Supporting	0	46,700	0
Salaries - Students	0	42,000	0
Salaries - Professional	0	211,560	0
Employee Benefits	0	120,000	0
Travel	0	13,000	0
Operating Expenses	0	126,000	0
Total - Lambuth (280800):	<u>0</u>	<u>559,260</u>	<u>0</u>

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VP Student Affairs (400000)			
Salaries - Supporting	37,067	42,261	43,223
Salaries - Students	29,260	18,700	10,700
Salaries - Professional	279,775	315,751	213,411
Employee Benefits	132,113	125,300	294,675
Travel	-393	0	4,000
Operating Expenses	54,528	26,565	432,936
Total - VP Student Affairs (400000):	<u>532,350</u>	<u>528,577</u>	<u>998,945</u>
AVP Student Affairs (410000)			
Salaries - Administrative	118,208	121,735	122,335
Salaries - Supporting	36,765	40,515	41,015
Salaries - Students	633	3,570	3,570
Salaries - Professional	6,400	8,000	8,000
Employee Benefits	64,714	55,600	62,689
Travel	3,468	1,149	1,149
Operating Expenses	13,018	13,284	15,917
Department Revenues	39	0	0
Total - AVP Student Affairs (410000):	<u>243,245</u>	<u>243,853</u>	<u>254,675</u>
Disability Resources for Students (413000)			
Salaries - Academic	1,125	0	0
Salaries - Supporting	109,861	126,275	126,627
Salaries - Students	4,826	4,320	13,070
Salaries - Professional	287,594	246,578	247,285
Employee Benefits	194,525	135,400	161,751
Travel	12,854	1,000	7,427
Operating Expenses	58,495	57,973	163,418
Capital Outlay	0	0	19,000
Total - Disability Resources for Students (413000):	<u>669,280</u>	<u>571,546</u>	<u>738,578</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Adult and Commuter Student Services (414000)			
Operating Expenses	3,816	8,000	8,000
Total - Adult and Commuter Student Services (414000):	<u>3,816</u>	<u>8,000</u>	<u>8,000</u>
Dean of Students (420000)			
Salaries - Administrative	16,395	17,295	125,900
Salaries - Supporting	37,218	40,515	40,515
Salaries - Students	11,506	4,712	7,712
Salaries - Professional	3,750	198	193
Employee Benefits	22,841	18,800	56,500
Travel	2,852	2,000	3,500
Operating Expenses	16,363	8,681	19,591
Total - Dean of Students (420000):	<u>110,925</u>	<u>92,201</u>	<u>253,911</u>
Office of Student Conduct (421000)			
Salaries - Administrative	0	540	540
Salaries - Supporting	23,316	27,027	27,131
Salaries - Students	1,414	1,000	1,000
Salaries - Professional	138,498	141,600	141,600
Employee Benefits	76,143	63,400	74,215
Travel	5,383	1,651	1,651
Operating Expenses	4,091	3,452	4,230
Total - Office of Student Conduct (421000):	<u>248,845</u>	<u>238,670</u>	<u>250,367</u>

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Multicultural Affairs (423000)			
Salaries - Supporting	24,901	26,658	26,761
Salaries - Students	4,578	968	968
Salaries - Professional	127,431	133,851	189,251
Employee Benefits	68,428	59,900	77,134
Travel	2,611	1,900	2,900
Operating Expenses	16,227	8,111	11,111
Total - Multicultural Affairs (423000):	<u>244,176</u>	<u>231,388</u>	<u>308,125</u>
Business Development (541000)			
Operating Expenses	252	0	1,600
Total - Business Development (541000):	<u>252</u>	<u>0</u>	<u>1,600</u>
General Accounting (800000)			
Salaries - Professional	47,551	0	0
Employee Benefits	40,359	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	26,905	0	0
Total - General Accounting (800000):	<u>114,815</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	1,159	0	0
Salaries - Supporting	6,700	0	0
Salaries - Professional	24,912	0	0
Employee Benefits	-21,877	100,000	100,000
Department Revenues	11,181	0	0
Total - Benefits (810000):	<u>22,075</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Budget (820000)			
Salaries - Administrative	0	0	2,800
Salaries - Supporting	0	14,000	65,000
Salaries - Professional	0	115,200	172,000
Employee Benefits	0	28,800	0
Total - Budget (820000):	0	158,000	239,800
Total - Student Services Administration (400):			
Salaries - Administrative	135,762	155,070	267,075
Salaries - Academic	1,125	13,357	13,357
Salaries - Supporting	315,042	485,358	491,794
Salaries - Students	52,217	75,270	37,020
Salaries - Professional	1,122,106	1,463,153	1,277,155
Employee Benefits	683,361	577,800	707,742
Travel	38,089	33,100	33,027
Operating Expenses	216,189	401,815	790,172
Capital Outlay	0	0	19,000
Department Revenues	38,125	0	0
Total	2,602,016	3,204,923	3,636,342
Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Professional	0	840	840
Operating Expenses	0	2,000	2,000
Total - Academic Affairs Technology (200410):	0	2,840	2,840

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School of Law (260000)			
Salaries - Supporting	32,217	31,971	32,094
Salaries - Professional	122,308	119,308	119,308
Employee Benefits	63,163	66,900	66,900
Travel	5,909	4,000	23,508
Operating Expenses	5,672	11,303	4,640
Total - School of Law (260000):	229,269	233,482	246,450
Enrollment Services (268000)			
Salaries - Administrative	130,059	142,626	145,788
Salaries - Supporting	0	36,434	36,434
Salaries - Students	0	4,644	4,644
Salaries - Professional	65,925	101,897	95,751
Employee Benefits	69,770	83,100	87,100
Travel	4,871	10,006	10,006
Operating Expenses	17,861	10,518	64,808
Total - Enrollment Services (268000):	288,486	389,225	444,531
Lambuth Enrollment Services (268001)			
Salaries - Supporting	23,777	0	32,640
Salaries - Professional	38,250	38,250	38,250
Employee Benefits	22,082	0	25,804
Travel	940	0	2,800
Operating Expenses	5,377	0	1,600
Total - Lambuth Enrollment Services (268001):	90,426	38,250	101,094

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	Actual 2015-16	July 2016-17	October 2016-17
Telecounseling and Prospect System (268010)			
Salaries - Students	168,211	185,000	185,000
Salaries - Professional	42,803	40,500	40,500
Employee Benefits	13,529	31,100	31,100
Travel	618	2,500	4,000
Operating Expenses	109,609	121,349	221,182
Total - Telecounseling and Prospect System (268010):	<u>334,770</u>	<u>380,449</u>	<u>481,782</u>
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,704
Salaries - Supporting	30,095	30,090	30,090
Salaries - Students	27,110	16,000	16,000
Salaries - Professional	162,690	162,690	162,690
Employee Benefits	68,630	68,800	70,200
Travel	0	1,500	1,500
Operating Expenses	5,871	9,259	78,541
Total - One Stop Shop (268011):	<u>294,396</u>	<u>292,043</u>	<u>362,725</u>
Admissions (268100)			
Salaries - Supporting	232,005	219,911	237,657
Salaries - Students	11,079	21,640	21,640
Salaries - Professional	418,206	511,030	516,630
Employee Benefits	271,070	316,800	316,800
Travel	9,250	8,404	8,404
Operating Expenses	775,833	72,380	842,220
Total - Admissions (268100):	<u>1,717,443</u>	<u>1,150,165</u>	<u>1,943,351</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Graduate Admissions (268105)			
Salaries - Supporting	45,949	45,949	45,949
Salaries - Students	11,284	7,861	7,861
Salaries - Professional	94,783	94,782	94,782
Employee Benefits	50,101	50,200	51,300
Operating Expenses	56,207	22,024	85,711
Total - Graduate Admissions (268105):	<u>258,324</u>	<u>220,816</u>	<u>285,603</u>
Recruitment (268120)			
Salaries - Supporting	11,904	33,812	33,812
Salaries - Students	5,356	0	3,300
Salaries - Professional	470,414	498,313	491,916
Employee Benefits	160,868	174,100	201,563
Travel	31,731	27,000	53,800
Operating Expenses	140,264	141,332	176,867
Department Revenues	19,035	0	0
Total - Recruitment (268120):	<u>839,572</u>	<u>874,557</u>	<u>961,258</u>
International Applicant Processing (268140)			
Salaries - Supporting	54,392	65,379	65,497
Salaries - Professional	38,662	46,213	46,213
Employee Benefits	41,168	41,000	48,300
Travel	0	3,000	3,000
Operating Expenses	2,528	6,000	12,472
Total - International Applicant Processing (268140):	<u>136,750</u>	<u>161,592</u>	<u>175,482</u>

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Registrar Office (268200)			
Salaries - Supporting	297,962	339,343	352,340
Salaries - Students	14,845	14,788	18,888
Salaries - Professional	575,323	667,200	738,976
Employee Benefits	396,236	436,500	436,500
Travel	4,864	10,338	14,838
Operating Expenses	54,793	108,608	114,794
Total - Registrar Office (268200):	<u>1,344,023</u>	<u>1,576,777</u>	<u>1,676,336</u>
Answer Center (268210)			
Operating Expenses	1,306	0	378
Total - Answer Center (268210):	<u>1,306</u>	<u>0</u>	<u>378</u>
Financial Aid Scholarships (268320)			
Operating Expenses	16,824	11,021	11,301
Total - Financial Aid Scholarships (268320):	<u>16,824</u>	<u>11,021</u>	<u>11,301</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
General Accounting (800000)			
Salaries - Professional	86,947	40,000	40,000
Employee Benefits	23,132	13,800	13,800
Operating Expenses	0	116,100	116,100
Department Revenues	59,477	0	0
Total - General Accounting (800000):	<u>169,556</u>	<u>169,900</u>	<u>169,900</u>

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Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Supporting	36,490	0	0
Salaries - Professional	57,135	0	0
Employee Benefits	-143,876	0	0
Department Revenues	15,184	0	0
Total - Benefits (810000):	<u>-34,767</u>	<u>0</u>	<u>0</u>
 Total - Student Admissions and Records (405):			
Salaries - Administrative	130,359	146,330	149,492
Salaries - Supporting	764,791	802,889	866,513
Salaries - Students	237,885	249,933	257,333
Salaries - Professional	2,173,446	2,321,023	2,385,856
Employee Benefits	1,035,873	1,282,300	1,349,367
Travel	58,183	66,748	121,856
Operating Expenses	1,192,145	631,894	1,732,647
Department Revenues	93,696	0	0
Total	<u>5,686,378</u>	<u>5,501,117</u>	<u>6,863,064</u>
 Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	6,386	3,973	8,806
Total - English (205000):	<u>6,386</u>	<u>4,245</u>	<u>9,078</u>

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Air Force ROTC (217200)			
Travel	0	250	0
Operating Expenses	0	2,072	0
Total - Air Force ROTC (217200):	0	2,322	0
Helmsman (253100)			
Salaries - Academic	111,914	111,915	111,915
Salaries - Supporting	35,085	28,514	28,514
Salaries - Students	49,250	41,472	41,472
Employee Benefits	49,211	56,400	56,400
Travel	740	3,500	3,500
Operating Expenses	57,453	57,799	68,699
Department Revenues	-131,321	-121,000	-141,900
Total - Helmsman (253100):	172,332	178,600	168,600
Band (254100)			
Travel	110,104	52,000	47,000
Operating Expenses	10,381	0	64,215
Total - Band (254100):	120,485	52,000	111,215
Architecture (256000)			
Operating Expenses	180	0	0
Total - Architecture (256000):	180	0	0

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School of Law (260000)			
Travel	30,188	20,975	20,975
Operating Expenses	2,882	3,354	9,789
Total - School of Law (260000):	<u>33,070</u>	<u>24,329</u>	<u>30,764</u>
Law Admissions Records (260300)			
Salaries - Students	590	0	0
Operating Expenses	0	12,000	21,180
Total - Law Admissions Records (260300):	<u>590</u>	<u>12,000</u>	<u>21,180</u>
Recruitment (268120)			
Salaries - Supporting	3,431	0	0
Salaries - Students	19,905	36,926	36,926
Salaries - Professional	26,680	10,900	10,900
Employee Benefits	3,807	0	1,800
Travel	18,542	5,200	5,200
Operating Expenses	198,415	306,124	310,967
Total - Recruitment (268120):	<u>270,780</u>	<u>359,150</u>	<u>365,793</u>
Graduate Programs (280300)			
Salaries - Professional	16,000	0	10,000
Employee Benefits	11,556	0	10,500
Operating Expenses	1,482	0	7,526
Total - Graduate Programs (280300):	<u>29,038</u>	<u>0</u>	<u>28,026</u>

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Dean of Students (420000)			
Salaries - Students	26,798	5,420	5,420
Travel	103,609	97,259	97,259
Operating Expenses	237,367	1,133,416	1,275,502
Department Revenues	299,270	123,700	123,700
Total - Dean of Students (420000):	<u>667,044</u>	<u>1,359,795</u>	<u>1,501,881</u>
Office of Student Conduct (421000)			
Operating Expenses	12,340	10,000	12,040
Total - Office of Student Conduct (421000):	<u>12,340</u>	<u>10,000</u>	<u>12,040</u>
University Center (422000)			
Salaries - Academic	100	0	0
Salaries - Supporting	49,132	57,309	57,529
Salaries - Students	160,245	121,980	167,980
Salaries - Professional	94,680	106,911	106,911
Employee Benefits	63,038	69,300	69,300
Travel	7,546	1,304	1,304
Operating Expenses	186,549	63,917	169,866
Department Revenues	-52,614	-43,500	-13,500
Total - University Center (422000):	<u>508,676</u>	<u>377,221</u>	<u>559,390</u>
Child Care Center (424150)			
Salaries - Supporting	49,769	94,239	94,340
Salaries - Students	26,355	15,500	15,500
Salaries - Professional	43,737	43,737	43,737
Employee Benefits	40,358	40,200	45,900
Operating Expenses	26,361	24,230	38,954
Total - Child Care Center (424150):	<u>186,580</u>	<u>217,906</u>	<u>238,431</u>

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Student Leadership (425000)			
Salaries - Supporting	30,247	30,600	30,718
Salaries - Students	23,491	636	636
Salaries - Professional	321,851	344,720	344,720
Employee Benefits	147,828	134,400	144,878
Travel	132,504	2,800	36,790
Operating Expenses	128,007	87,227	257,593
Total - Student Leadership (425000):	<u>783,928</u>	<u>600,383</u>	<u>815,335</u>
SAC (425020)			
Salaries - Supporting	73	0	0
Salaries - Students	18,033	13,650	13,650
Salaries - Professional	6,000	1,740	1,740
Employee Benefits	9,394	0	0
Travel	29,304	14,140	30,659
Operating Expenses	823,324	418,935	580,331
Total - SAC (425020):	<u>886,128</u>	<u>448,465</u>	<u>626,380</u>
SAC Lambuth (425021)			
Travel	1,609	0	0
Operating Expenses	18,503	0	27,000
Total - SAC Lambuth (425021):	<u>20,112</u>	<u>0</u>	<u>27,000</u>
Campus Recreation (426000)			
Salaries - Administrative	0	1,124	1,010
Salaries - Supporting	232,888	143,383	133,104
Salaries - Students	278,557	188,000	238,000
Salaries - Professional	356,152	349,795	390,188
Employee Benefits	190,469	165,000	179,770
Travel	13,821	13,800	13,800
Operating Expenses	239,776	356,398	1,088,514
Capital Outlay	76,922	10,000	10,000
Total - Campus Recreation (426000):	<u>1,388,585</u>	<u>1,227,500</u>	<u>2,054,386</u>

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AVP Campus Services (430000)			
Salaries - Professional	56,172	0	37,454
Employee Benefits	19,093	0	18,976
Total - AVP Campus Services (430000):	<u>75,265</u>	<u>0</u>	<u>56,430</u>
General Accounting (800000)			
Salaries - Professional	381,986	411,400	424,700
Employee Benefits	101,628	143,600	153,300
Operating Expenses	0	198,300	303,000
Department Revenues	206,042	0	0
Total - General Accounting (800000):	<u>689,656</u>	<u>753,300</u>	<u>881,000</u>
Benefits (810000)			
Salaries - Academic	4,039	0	0
Salaries - Supporting	2,472	0	0
Salaries - Professional	16,290	0	0
Employee Benefits	-43,736	0	0
Department Revenues	37,816	0	0
Total - Benefits (810000):	<u>16,881</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Administrative	0	1,124	1,010
Salaries - Academic	116,053	111,915	111,915
Salaries - Supporting	403,097	354,045	344,205
Salaries - Students	603,224	423,856	519,856
Salaries - Professional	1,319,548	1,269,203	1,370,350
Employee Benefits	592,646	608,900	680,824
Travel	447,967	211,228	256,487
Operating Expenses	1,949,406	2,677,745	4,243,982
Capital Outlay	76,922	10,000	10,000
Department Revenues	359,193	-40,800	-31,700
Total	<u>5,868,056</u>	<u>5,627,216</u>	<u>7,506,929</u>

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Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	2,102	59,600	36,642
Salaries - Supporting	223,807	184,437	239,163
Salaries - Students	0	2,200	2,200
Salaries - Professional	376,794	390,851	413,651
Employee Benefits	250,690	243,000	253,100
Travel	4,074	7,000	9,000
Operating Expenses	162,337	229,403	426,275
Department Revenues	-740	0	0
Total - Health Center (415000):	1,019,064	1,116,491	1,380,031
General Accounting (800000)			
Salaries - Professional	10,091	0	0
Employee Benefits	2,685	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,478	0	0
Total - General Accounting (800000):	18,254	19,800	19,800
Benefits (810000)			
Salaries - Supporting	1,800	0	0
Salaries - Professional	10,971	0	0
Employee Benefits	-26,912	0	0
Department Revenues	1,620	0	0
Total - Benefits (810000):	-12,521	0	0

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Student Health Services (415):			
Salaries - Administrative	2,102	59,600	36,642
Salaries - Supporting	225,607	184,437	239,163
Salaries - Students	0	2,200	2,200
Salaries - Professional	397,856	390,851	413,651
Employee Benefits	226,463	243,000	253,100
Travel	4,074	7,000	9,000
Operating Expenses	162,337	249,203	446,075
Department Revenues	6,358	0	0
Total	<u>1,024,797</u>	<u>1,136,291</u>	<u>1,399,831</u>
Athletics (420)			
Health Center (415000)			
Operating Expenses	1	0	0
Total - Health Center (415000):	<u>1</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)			
Operating Expenses	0	34,460	0
Total - Athletic Director (700000):	<u>0</u>	<u>34,460</u>	<u>0</u>
Athletic Management Finance (710000)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	150,647	198,840	146,640
Employee Benefits	50,801	71,660	43,632
Total - Athletic Management Finance (710000):	<u>201,448</u>	<u>272,000</u>	<u>191,772</u>

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Athletic Ticket Office (710010)			
Salaries - Supporting	35,723	20,000	110,092
Salaries - Students	0	4,310	4,310
Salaries - Professional	94,464	97,863	100,923
Employee Benefits	35,600	49,905	59,250
Travel	3,220	5,000	3,500
Operating Expenses	2,868,214	1,760,000	0
Total - Athletic Ticket Office (710010):	<u>3,037,221</u>	<u>1,937,078</u>	<u>278,075</u>
Athletic Business Office (711100)			
Salaries - Administrative	445,073	507,473	427,473
Salaries - Supporting	71,333	65,179	65,179
Salaries - Students	0	6,800	6,800
Salaries - Professional	415,194	386,865	438,288
Employee Benefits	321,996	263,171	263,771
Travel	10,832	45,000	10,000
Operating Expenses	110,618	468,821	176,651
Total - Athletic Business Office (711100):	<u>1,375,046</u>	<u>1,743,309</u>	<u>1,388,162</u>
NCAA Tournament (711110)			
Travel	0	0	25,000
Operating Expenses	16,165	0	125,000
Total - NCAA Tournament (711110):	<u>16,165</u>	<u>0</u>	<u>150,000</u>

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American Athletic Conference (711120)			
Operating Expenses	17,460	0	0
Total - American Athletic Conference (711120):	<u>17,460</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Travel	24,733	15,000	20,000
Operating Expenses	37,166	35,000	30,000
Total - Athletic Administration (712000):	<u>61,899</u>	<u>50,000</u>	<u>50,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	70,352	32,000	32,000
Salaries - Students	28,529	0	0
Salaries - Professional	14,916	2,000	35,735
Employee Benefits	21,050	48,745	29,003
Travel	0	1,000	0
Operating Expenses	9,093	6,000	0
Total - Athletic Video Operations (712010):	<u>143,940</u>	<u>89,745</u>	<u>96,738</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	76,957	101,289	101,289
Salaries - Professional	5,429	2,000	2,000
Employee Benefits	27,397	23,218	30,567
Travel	1,868	1,200	1,500
Operating Expenses	1,062,282	190,000	30,000
Capital Outlay	56,100	0	0
Total - Athletic Equipment Operations (712020):	<u>1,230,033</u>	<u>317,707</u>	<u>165,356</u>

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Athletic Trainer (712030)			
Salaries - Supporting	287	0	0
Salaries - Students	36,781	36,594	36,594
Salaries - Professional	265,031	266,964	309,474
Employee Benefits	90,225	111,770	78,907
Travel	9,242	8,000	8,000
Operating Expenses	949,299	850,000	800,000
Total - Athletic Trainer (712030):	<u>1,350,865</u>	<u>1,273,328</u>	<u>1,232,975</u>
Athletic Facilities Management (712040)			
Salaries - Professional	100	0	42,348
Employee Benefits	0	23,100	23,100
Travel	2,870	3,500	3,500
Operating Expenses	20,594	60,000	40,000
Total - Athletic Facilities Management (712040):	<u>23,564</u>	<u>86,600</u>	<u>108,948</u>
Weight Room Operations (712050)			
Salaries - Administrative	150	0	0
Salaries - Supporting	40,937	6,000	32,775
Salaries - Professional	315,276	334,514	328,081
Employee Benefits	109,367	112,319	105,242
Travel	6,181	5,000	5,000
Operating Expenses	30,829	28,000	28,000
Total - Weight Room Operations (712050):	<u>502,740</u>	<u>485,833</u>	<u>499,098</u>

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Athletic External Affairs (720000)			
Salaries - Administrative	169,467	181,950	181,950
Salaries - Supporting	70,758	33,580	107,744
Salaries - Students	0	6,200	1,115
Salaries - Professional	151,031	181,474	165,668
Employee Benefits	128,275	141,058	162,368
Travel	11,568	18,000	10,000
Operating Expenses	1,010,952	2,356,000	300,000
Total - Athletic External Affairs (720000):	1,542,051	2,918,262	928,845
Athletic Fund Raising (720020)			
Salaries - Professional	175,032	173,500	173,500
Employee Benefits	59,232	53,448	51,330
Operating Expenses	0	0	2,000,000
Total - Athletic Fund Raising (720020):	234,264	226,948	2,224,830
Athletics and Compliance (730000)			
Salaries - Administrative	2	1,950	1,950
Salaries - Supporting	29,170	29,859	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	74,984	87,894	87,894
Employee Benefits	42,298	54,775	24,360
Operating Expenses	470	0	0
Total - Athletics and Compliance (730000):	146,924	178,110	119,336

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Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	103,916	115,540	115,540
Employee Benefits	33,560	39,590	31,620
Travel	4,345	12,000	6,000
Operating Expenses	35,814	50,000	50,000
Total - Athletic Compliance (730010):	177,635	218,630	204,660
Athletics Media (740010)			
Salaries - Administrative	0	700	700
Salaries - Supporting	33,186	30,681	30,799
Salaries - Students	2,302	0	0
Salaries - Professional	279,434	306,884	343,791
Employee Benefits	111,274	116,109	110,700
Travel	7,742	8,000	6,000
Operating Expenses	160,105	149,000	145,000
Total - Athletics Media (740010):	594,043	611,374	636,990
Athletic Marketing (740020)			
Salaries - Administrative	108,408	105,000	105,000
Salaries - Supporting	16,129	0	18,525
Salaries - Students	0	15,294	15,294
Salaries - Professional	78,203	80,679	80,679
Employee Benefits	61,123	66,891	60,824
Travel	4,460	9,000	6,000
Operating Expenses	329,424	300,000	270,000
Total - Athletic Marketing (740020):	597,747	576,864	556,322

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Athletics M Club (740030)			
Salaries - Supporting	117	3,000	3,000
Salaries - Professional	69,332	47,940	62,000
Employee Benefits	18,076	20,461	8,580
Travel	1,097	1,200	1,000
Operating Expenses	8,173	6,000	5,000
Total - Athletics M Club (740030):	<u>96,795</u>	<u>78,601</u>	<u>79,580</u>
Spirit Activities (740050)			
Salaries - Supporting	9,956	0	42,900
Salaries - Professional	21,240	0	0
Employee Benefits	1,907	9,537	12,870
Travel	20,053	28,000	25,000
Operating Expenses	35,701	17,000	16,000
Total - Spirit Activities (740050):	<u>88,857</u>	<u>54,537</u>	<u>96,770</u>
Basketball Men (750000)			
Salaries - Administrative	8,628	0	0
Salaries - Supporting	49,573	44,203	44,326
Salaries - Students	6,753	14,000	7,000
Salaries - Professional	1,087,847	1,015,666	1,076,453
Employee Benefits	391,269	361,781	351,063
Travel	224,053	177,000	362,000
Operating Expenses	2,547,477	395,000	350,000
Total - Basketball Men (750000):	<u>4,315,600</u>	<u>2,007,650</u>	<u>2,190,842</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Basketball_Men (750010)			
Salaries - Professional	10,000	0	0
Employee Benefits	3,560	0	0
Travel	1,036,861	1,300,000	950,000
Operating Expenses	4,420,732	680,000	3,745,000
Total - Basketball_Men (750010):	<u>5,471,153</u>	<u>1,980,000</u>	<u>4,695,000</u>
Football (751000)			
Salaries - Supporting	118,824	118,132	143,342
Salaries - Students	0	30,624	2,624
Salaries - Professional	3,165,214	2,717,371	2,827,800
Employee Benefits	1,122,723	861,247	878,523
Travel	501,978	311,000	510,000
Operating Expenses	1,415,827	440,000	796,000
Capital Outlay	6,588	0	0
Total - Football (751000):	<u>6,331,154</u>	<u>4,478,374</u>	<u>5,158,289</u>
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Professional	700	0	0
Employee Benefits	249	0	0
Travel	1,317,084	1,100,000	700,000
Operating Expenses	6,112,079	3,290,000	5,610,000
Total - Football Men (751010):	<u>7,430,112</u>	<u>4,393,014</u>	<u>6,313,014</u>

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Football Bowl Game (751011)			
Travel	239,573	750,000	700,000
Operating Expenses	168,651	150,000	150,000
Total - Football Bowl Game (751011):	<u>408,224</u>	<u>900,000</u>	<u>850,000</u>
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	8,925	250	9,175
Salaries - Students	0	1,000	1,000
Salaries - Professional	263,773	261,773	261,773
Employee Benefits	107,551	86,116	79,499
Travel	282,705	232,500	232,500
Operating Expenses	512,723	406,000	464,500
Total - Baseball (752000):	<u>1,175,677</u>	<u>994,639</u>	<u>1,055,447</u>
Golf Men (753000)			
Salaries - Professional	82,370	77,480	77,480
Employee Benefits	29,110	24,420	22,824
Travel	52,526	50,000	50,000
Operating Expenses	200,619	128,000	150,500
Total - Golf Men (753000):	<u>364,625</u>	<u>279,900</u>	<u>300,804</u>
Rifle (755000)			
Salaries - Professional	25,000	23,050	26,450
Employee Benefits	3,250	8,250	7,500
Travel	16,145	17,000	17,000
Operating Expenses	185,064	104,500	150,000
Total - Rifle (755000):	<u>229,459</u>	<u>152,800</u>	<u>200,950</u>

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Soccer Men (756000)			
Salaries - Professional	132,180	104,980	134,980
Employee Benefits	39,849	43,370	39,654
Travel	124,001	129,500	127,500
Operating Expenses	323,223	303,000	352,500
Total - Soccer Men (756000):	<u>619,253</u>	<u>580,850</u>	<u>654,634</u>
Tennis Men (757000)			
Salaries - Professional	104,160	74,940	98,940
Employee Benefits	31,443	31,980	29,412
Travel	76,274	70,000	70,000
Operating Expenses	216,654	177,000	199,500
Total - Tennis Men (757000):	<u>428,531</u>	<u>353,920</u>	<u>397,852</u>
Track Men (758000)			
Salaries - Professional	156,264	99,891	127,891
Employee Benefits	44,637	53,110	34,849
Travel	217,141	256,200	236,200
Operating Expenses	655,048	480,000	538,000
Total - Track Men (758000):	<u>1,073,090</u>	<u>889,201</u>	<u>936,940</u>
Basketball Women (770000)			
Salaries - Supporting	45,829	33,094	58,566
Salaries - Students	0	9,446	9,446
Salaries - Professional	588,653	551,323	547,904
Employee Benefits	217,868	213,834	191,684
Travel	109,333	120,000	120,000
Operating Expenses	281,106	155,000	145,000
Total - Basketball Women (770000):	<u>1,242,789</u>	<u>1,082,697</u>	<u>1,072,600</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Basketball_Women (770010)			
Travel	703,904	687,000	685,000
Operating Expenses	729,961	592,000	622,000
Total - Basketball_Women (770010):	<u>1,433,865</u>	<u>1,279,000</u>	<u>1,307,000</u>
Golf Women (771000)			
Salaries - Supporting	554	0	0
Salaries - Students	0	300	300
Salaries - Professional	75,800	76,682	76,682
Employee Benefits	26,771	33,607	22,750
Travel	44,607	50,000	50,000
Operating Expenses	278,875	213,000	223,000
Department Revenues	10,000	0	0
Total - Golf Women (771000):	<u>436,607</u>	<u>373,589</u>	<u>372,732</u>
Soccer Women (772000)			
Salaries - Professional	231,100	185,754	233,250
Employee Benefits	70,892	75,077	69,330
Travel	125,555	156,600	141,600
Operating Expenses	580,276	560,000	588,000
Total - Soccer Women (772000):	<u>1,007,823</u>	<u>977,431</u>	<u>1,032,180</u>
Softball (773000)			
Salaries - Professional	172,096	179,510	179,510
Employee Benefits	60,653	56,649	53,958
Travel	219,665	220,200	220,200
Operating Expenses	555,259	444,000	463,000
Total - Softball (773000):	<u>1,007,673</u>	<u>900,359</u>	<u>916,668</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Tennis Women (774000)			
Salaries - Supporting	21,921	0	28,002
Salaries - Students	0	800	800
Salaries - Professional	64,840	66,090	66,090
Employee Benefits	24,212	30,057	27,553
Travel	49,723	62,000	57,000
Operating Expenses	328,245	269,000	285,000
Total - Tennis Women (774000):	488,941	427,947	464,445
Track Women (775000)			
Salaries - Professional	74,978	77,385	78,912
Employee Benefits	18,533	23,860	22,908
Travel	-1,300	0	0
Operating Expenses	633,728	564,000	600,000
Total - Track Women (775000):	725,939	665,245	701,820
Volleyball (776000)			
Salaries - Professional	184,380	187,728	187,728
Employee Benefits	64,998	60,170	55,314
Travel	148,417	153,400	153,400
Operating Expenses	525,046	479,000	498,000
Total - Volleyball (776000):	922,841	880,298	894,442
General Accounting (800000)			
Operating Expenses	0	16,000	16,000
Department Revenues	17,190	0	0
Total - General Accounting (800000):	17,190	16,000	16,000

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	Actual 2015-16	July 2016-17	October 2016-17
Benefits (810000)			
Salaries - Administrative	400	0	0
Salaries - Supporting	9,658	0	0
Salaries - Professional	39,908	0	0
Employee Benefits	-364,378	0	0
Department Revenues	20,429	0	0
Total - Benefits (810000):	-293,983	0	0
Budget (820000)			
Operating Expenses	0	0	2,000,000
Total - Budget (820000):	0	0	2,000,000
Total - Athletics (420):			
Salaries - Administrative	732,128	808,587	728,587
Salaries - Supporting	710,189	517,267	829,214
Salaries - Students	74,365	130,500	90,415
Salaries - Professional	8,673,492	7,982,580	8,434,404
Employee Benefits	3,005,371	3,169,285	2,982,945
Travel	5,596,456	6,002,300	5,512,900
Operating Expenses	27,372,953	16,155,781	21,961,651
Capital Outlay	62,688	0	0
Department Revenues	47,619	0	0
Total	46,275,261	34,766,300	40,540,116
Counseling and Career Guidance (430)			

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Provost Office (200000)			
Operating Expenses	0	210,072	393,001
Total - Provost Office (200000):	0	210,072	393,001
College of Arts and Sciences (201000)			
Travel	2,242	0	0
Operating Expenses	0	0	54,877
Total - College of Arts and Sciences (201000):	2,242	0	54,877
Writing Center (201040)			
Salaries - Supporting	17,678	0	14,000
Salaries - Professional	54,270	0	111,684
Employee Benefits	26,330	2,400	43,876
Travel	584	0	400
Operating Expenses	2,728	0	6,264
Total - Writing Center (201040):	101,590	2,400	176,224
English (205000)			
Salaries - Professional	6,500	0	0
Operating Expenses	711	0	0
Total - English (205000):	7,211	0	0

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School of Law (260000)			
Salaries - Academic	0	0	26,000
Salaries - Supporting	28,060	28,031	28,139
Salaries - Professional	125,412	83,720	110,799
Employee Benefits	72,274	68,500	68,500
Travel	6,356	1,500	1,500
Operating Expenses	5,191	9,329	12,583
Total - School of Law (260000):	<u>237,293</u>	<u>191,080</u>	<u>247,521</u>
Undergraduate Programs (280100)			
Salaries - Students	3,158	6,360	6,360
Employee Benefits	0	5,000	0
Operating Expenses	86,573	101,620	233,174
Total - Undergraduate Programs (280100):	<u>89,731</u>	<u>112,980</u>	<u>239,534</u>
Athletic Academic Services (280200)			
Salaries - Supporting	8	0	0
Salaries - Students	1,688	1,424	1,424
Salaries - Professional	467,460	460,305	455,640
Employee Benefits	183,840	156,000	156,000
Travel	7,931	7,500	7,500
Operating Expenses	-1,345	14,726	41,695
Total - Athletic Academic Services (280200):	<u>659,582</u>	<u>639,955</u>	<u>662,259</u>

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Academic Counseling (280210)			
Salaries - Supporting	76,340	76,117	76,229
Salaries - Students	7,486	4,000	4,000
Salaries - Professional	445,340	508,280	508,281
Employee Benefits	192,324	198,100	221,300
Travel	4,714	2,500	6,100
Operating Expenses	14,077	19,814	22,667
Total - Academic Counseling (280210):	<u>740,281</u>	<u>808,811</u>	<u>838,577</u>
Lambuth Academic Counseling (280211)			
Salaries - Academic	0	0	47,624
Salaries - Professional	40,002	0	40,631
Employee Benefits	14,027	0	29,680
Travel	1,348	0	2,500
Operating Expenses	1,765	0	2,200
Total - Lambuth Academic Counseling (280211):	<u>57,142</u>	<u>0</u>	<u>122,635</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	26,161	25,779	25,878
Salaries - Students	3,984	5,000	5,000
Salaries - Professional	338,165	428,762	427,514
Employee Benefits	133,468	165,200	165,200
Travel	1,863	8,000	8,000
Operating Expenses	9,580	14,671	38,480
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>513,221</u>	<u>647,412</u>	<u>670,072</u>

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Innovation in Teaching and Learning (286000)			
Salaries - Academic	23,887	160,000	160,000
Salaries - Supporting	1,248	0	0
Salaries - Professional	172,804	109,140	109,140
Employee Benefits	141,226	45,700	45,700
Travel	1,311	0	0
Operating Expenses	12,163	15,000	45,197
Total - Innovation in Teaching and Learning (286000):	<u>352,639</u>	<u>329,840</u>	<u>360,037</u>
Ctr for Stdt Health and Counseling (411000)			
Salaries - Supporting	63,373	56,260	59,976
Salaries - Professional	437,260	483,560	491,612
Employee Benefits	195,603	200,400	209,700
Travel	9,668	0	8,900
Operating Expenses	28,860	37,392	51,585
Total - Ctr for Stdt Health and Counseling (411000):	<u>734,764</u>	<u>777,612</u>	<u>821,773</u>
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	64,732	65,144	65,144
Salaries - Students	0	570	570
Salaries - Professional	53,059	61,037	61,037
Employee Benefits	44,180	46,600	46,600
Travel	7,339	0	0
Operating Expenses	91,341	96,875	206,536
Total - Testing Center (411200):	<u>260,651</u>	<u>270,614</u>	<u>380,275</u>

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Testing Center Lambuth (411300)			
Salaries - Supporting	36,239	0	37,956
Salaries - Professional	0	23,000	23,000
Employee Benefits	17,102	0	15,600
Travel	2,196	2,000	4,500
Operating Expenses	15,209	15,000	224,813
Total - Testing Center Lambuth (411300):	70,746	40,000	305,869
Career Services (412000)			
Salaries - Supporting	30,330	29,263	29,376
Salaries - Students	15,545	0	4,350
Salaries - Professional	273,637	245,144	285,944
Employee Benefits	136,511	101,900	133,378
Travel	1,537	460	4,960
Operating Expenses	65,112	115,460	123,899
Total - Career Services (412000):	522,672	492,227	581,907
Adult and Commuter Student Services (414000)			
Salaries - Supporting	27,733	38,413	37,712
Salaries - Students	15,431	8,444	18,444
Salaries - Professional	99,879	106,549	113,417
Employee Benefits	66,548	58,700	70,843
Travel	819	0	500
Operating Expenses	28,271	56,689	55,862
Total - Adult and Commuter Student Services (414000):	238,681	268,795	296,778

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General Accounting (800000)			
Salaries - Professional	34,300	0	0
Employee Benefits	9,126	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	19,093	0	0
Total - General Accounting (800000):	<u>62,519</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Academic	301	0	0
Salaries - Supporting	7,378	0	0
Salaries - Professional	37,676	0	0
Employee Benefits	-93,242	0	0
Department Revenues	12,299	0	0
Total - Benefits (810000):	<u>-35,588</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	0	388	388
Salaries - Academic	24,188	160,000	233,624
Salaries - Supporting	379,280	319,007	374,410
Salaries - Students	47,292	25,798	40,148
Salaries - Professional	2,585,764	2,509,497	2,738,699
Employee Benefits	1,139,317	1,048,500	1,206,377
Travel	47,908	21,960	44,860
Operating Expenses	360,236	773,948	1,580,133
Department Revenues	31,392	0	0
Total	<u>4,615,377</u>	<u>4,859,098</u>	<u>6,218,639</u>
Financial Aid Administration (440)			

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Financial Aid Operations (268310)			
Salaries - Administrative	0	314	0
Salaries - Supporting	81,310	105,905	108,214
Salaries - Students	5,077	5,970	5,970
Salaries - Professional	712,796	778,664	816,004
Employee Benefits	309,982	356,600	356,600
Travel	12,961	8,000	8,000
Operating Expenses	38,262	45,168	52,818
Total - Financial Aid Operations (268310):	1,160,388	1,300,621	1,347,606
Bursar (514000)			
Salaries - Supporting	214,716	219,562	186,315
Salaries - Students	19,769	15,027	15,027
Salaries - Professional	169,708	181,218	227,235
Employee Benefits	196,351	195,000	195,000
Travel	11,713	20,000	20,000
Operating Expenses	90,987	75,938	134,409
Department Revenues	-144,663	-152,300	-152,300
Total - Bursar (514000):	558,581	554,445	625,686
General Accounting (800000)			
Salaries - Professional	23,903	0	0
Employee Benefits	6,359	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	12,543	0	0
Total - General Accounting (800000):	42,805	46,900	46,900

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Benefits (810000)			
Salaries - Supporting	9,166	0	0
Salaries - Professional	23,300	0	0
Employee Benefits	-45,684	0	0
Department Revenues	4,010	0	0
Total - Benefits (810000):	<u>-9,208</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	314	0
Salaries - Supporting	305,192	325,467	294,529
Salaries - Students	24,846	20,997	20,997
Salaries - Professional	929,707	959,882	1,043,239
Employee Benefits	467,008	551,600	551,600
Travel	24,674	28,000	28,000
Operating Expenses	129,249	168,006	234,127
Department Revenues	-128,110	-152,300	-152,300
Total	<u>1,752,566</u>	<u>1,901,966</u>	<u>2,020,192</u>
Total - Student Services (40):			
Salaries - Administrative	1,000,351	1,171,413	1,183,194
Salaries - Academic	141,366	285,272	358,896
Salaries - Supporting	3,103,198	2,988,470	3,439,828
Salaries - Students	1,039,829	928,554	967,969
Salaries - Professional	17,201,919	16,896,189	17,663,354
Employee Benefits	7,150,039	7,481,385	7,731,955
Travel	6,217,351	6,370,336	6,006,130
Operating Expense	31,382,515	21,058,392	30,988,787
Capital Outlay	139,610	10,000	29,000
Department Revenues	448,273	-193,100	-184,000
Total	<u>67,824,451</u>	<u>56,996,911</u>	<u>68,185,113</u>
Institutional Support (45)			

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	Actual 2015-16	July 2016-17	October 2016-17
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	438,439	586,543	411,543
Salaries - Supporting	32,670	32,123	74,432
Salaries - Students	7,050	3,000	3,000
Salaries - Professional	111,439	250,359	172,943
Employee Benefits	211,732	214,000	258,400
Travel	4,675	10,000	10,000
Operating Expenses	33,707	237,091	501,953
Total - Office of President (100000):	839,712	1,333,116	1,432,271
University Counsel (102000)			
Operating Expenses	-6	0	0
Total - University Counsel (102000):	-6	0	0
Helmsman (253100)			
Operating Expenses	-5,051	0	0
Total - Helmsman (253100):	-5,051	0	0
General Accounting (800000)			
Employee Benefits	17,340	0	0
Operating Expenses	0	4,000	4,000
Department Revenues	889	0	0
Total - General Accounting (800000):	18,229	4,000	4,000

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	Actual 2015-16	July 2016-17	October 2016-17
Benefits (810000)			
Salaries - Administrative	299	0	0
Salaries - Supporting	600	0	0
Salaries - Professional	1,504	0	0
Employee Benefits	4,875	0	0
Department Revenues	796	0	0
Total - Benefits (810000):	<u>8,074</u>	<u>0</u>	<u>0</u>
 Total - Office of the President (450):			
Salaries - Administrative	438,738	586,543	411,543
Salaries - Supporting	33,270	32,123	74,432
Salaries - Students	7,050	3,000	3,000
Salaries - Professional	112,943	250,359	172,943
Employee Benefits	233,947	214,000	258,400
Travel	4,675	10,000	10,000
Operating Expenses	28,650	241,091	505,953
Department Revenues	1,685	0	0
Total	<u>860,958</u>	<u>1,337,116</u>	<u>1,436,271</u>
 Executive Management (455)			
Office of President (100000)			
Salaries - Professional	67,922	0	68,000
Employee Benefits	4,143	6,000	6,000
Total - Office of President (100000):	<u>72,065</u>	<u>6,000</u>	<u>74,000</u>

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University Counsel (102000)			
Salaries - Administrative	147,900	147,900	161,742
Salaries - Supporting	36,175	35,899	36,037
Salaries - Students	0	3,000	2,000
Salaries - Professional	321,302	343,088	343,088
Employee Benefits	183,410	187,500	188,300
Travel	9,249	0	3,500
Operating Expenses	357,531	159,000	177,760
Total - University Counsel (102000):	<u>1,055,567</u>	<u>876,387</u>	<u>912,427</u>
Staff Senate (103000)			
Operating Expenses	3,936	4,000	4,004
Total - Staff Senate (103000):	<u>3,936</u>	<u>4,000</u>	<u>4,004</u>
Athletic Committee (104000)			
Salaries - Academic	0	0	3,500
Employee Benefits	0	0	1,000
Travel	1,512	2,479	2,479
Operating Expenses	0	0	2,260
Total - Athletic Committee (104000):	<u>1,512</u>	<u>2,479</u>	<u>9,239</u>
Faculty Senate (108000)			
Salaries - Supporting	24,673	24,485	24,579
Employee Benefits	15,606	15,800	15,800
Travel	489	2,000	2,000
Operating Expenses	4,952	3,500	17,012
Total - Faculty Senate (108000):	<u>45,720</u>	<u>45,785</u>	<u>59,391</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Provost Office (200000)			
Salaries - Administrative	393,975	409,140	559,140
Salaries - Academic	11,999	0	0
Salaries - Supporting	69,730	44,570	48,570
Salaries - Students	0	8,074	62
Salaries - Professional	169,706	212,588	277,600
Employee Benefits	229,233	244,600	255,000
Travel	10,160	18,000	18,000
Operating Expenses	65,009	17,585	114,889
Total - Provost Office (200000):	949,812	954,557	1,273,261
Faculty Ombudsperson (200005)			
Salaries - Academic	10,191	0	5,000
Employee Benefits	3,641	3,700	3,700
Travel	4,714	0	0
Operating Expenses	378	1,000	4,452
Total - Faculty Ombudsperson (200005):	18,924	4,700	13,152
Institutional Research (200400)			
Salaries - Supporting	67,811	67,811	67,811
Salaries - Professional	296,573	309,955	309,955
Employee Benefits	129,507	131,200	131,200
Travel	7,275	5,028	5,028
Operating Expenses	17,828	10,551	34,469
Total - Institutional Research (200400):	518,994	524,545	548,463

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	Actual 2015-16	July 2016-17	October 2016-17
CIO Information Technology Services (300000)			
Salaries - Professional	0	16	16
Operating Expenses	2,245	0	0
Total - CIO Information Technology Services (300000):	<u>2,245</u>	<u>16</u>	<u>16</u>
VP Student Affairs (400000)			
Salaries - Administrative	204,509	205,409	205,409
Salaries - Professional	71,157	90,274	102,114
Employee Benefits	95,452	95,800	95,800
Travel	15,750	1,698	1,698
Operating Expenses	17,622	46,985	158,422
Total - VP Student Affairs (400000):	<u>404,490</u>	<u>440,166</u>	<u>563,443</u>
VP Business and Finance (500000)			
Salaries - Administrative	317,361	318,741	226,380
Salaries - Supporting	28,124	224,881	134,194
Salaries - Students	0	7,030	7,030
Salaries - Professional	128,250	66,300	95,400
Employee Benefits	161,952	158,100	158,100
Travel	4,373	8,391	8,391
Operating Expenses	126,407	93,613	281,434
Total - VP Business and Finance (500000):	<u>766,467</u>	<u>877,056</u>	<u>910,929</u>
University Initiatives (500100)			
Travel	197	3,850	3,850
Operating Expenses	1,521	11,642	11,642
Total - University Initiatives (500100):	<u>1,718</u>	<u>15,492</u>	<u>15,492</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Alumni and Constituent Relations (604000)			
Travel	586	0	2,000
Operating Expenses	13,675	0	14,000
Total - Alumni and Constituent Relations (604000):	<u>14,261</u>	<u>0</u>	<u>16,000</u>
Office of University Development (620000)			
Travel	240	0	2,000
Operating Expenses	13,573	0	13,000
Total - Office of University Development (620000):	<u>13,813</u>	<u>0</u>	<u>15,000</u>
General Accounting (800000)			
Salaries - Professional	173,894	189,600	197,200
Employee Benefits	46,265	66,400	71,900
Operating Expenses	0	101,600	161,400
Department Revenues	91,791	0	0
Total - General Accounting (800000):	<u>311,950</u>	<u>357,600</u>	<u>430,500</u>
Benefits (810000)			
Salaries - Administrative	15,983	0	0
Salaries - Academic	335	0	0
Salaries - Supporting	4,700	0	0
Salaries - Professional	18,069	0	0
Employee Benefits	-55,212	37,000	37,000
Department Revenues	3,093	0	0
Total - Benefits (810000):	<u>-13,032</u>	<u>37,000</u>	<u>37,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
University Mktg and Communication (900000)			
Salaries - Administrative	136,083	164,680	164,680
Employee Benefits	48,268	57,900	59,300
Operating Expenses	0	0	1,480
Total - University Mktg and Communication (900000):	<u>184,351</u>	<u>222,580</u>	<u>225,460</u>
Total - Executive Management (455):			
Salaries - Administrative	1,215,811	1,245,870	1,317,351
Salaries - Academic	22,525	0	8,500
Salaries - Supporting	231,213	397,646	311,191
Salaries - Students	0	18,104	9,092
Salaries - Professional	1,246,873	1,211,821	1,393,373
Employee Benefits	862,265	1,004,000	1,023,100
Travel	54,545	41,446	48,946
Operating Expenses	649,677	474,476	1,021,224
Department Revenues	94,884	0	0
Total	<u>4,377,793</u>	<u>4,393,363</u>	<u>5,132,777</u>
Fiscal Operations (460)			

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	Actual 2015-16	July 2016-17	October 2016-17
Internal Audit (120000)			
Salaries - Administrative	103,837	103,837	103,837
Salaries - Supporting	10,005	38,415	0
Salaries - Professional	171,925	177,617	190,074
Employee Benefits	101,176	114,000	114,000
Travel	6,822	5,000	8,000
Operating Expenses	6,695	7,781	46,997
Total - Internal Audit (120000):	<u>400,460</u>	<u>446,650</u>	<u>462,908</u>
Community Music School (254200)			
Operating Expenses	1,013	0	0
Total - Community Music School (254200):	<u>1,013</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)			
Salaries - Supporting	47,613	0	48,920
Salaries - Students	6,716	0	0
Employee Benefits	22,368	22,000	22,000
Operating Expenses	880	0	4,000
Total - VP Business and Finance (500000):	<u>77,577</u>	<u>22,000</u>	<u>74,920</u>
Shared Services Center (500102)			
Salaries - Supporting	97,583	64,198	96,667
Salaries - Professional	50,694	55,906	51,000
Employee Benefits	77,285	84,000	84,000
Travel	4,300	0	0
Operating Expenses	2,637	0	27,972
Total - Shared Services Center (500102):	<u>232,499</u>	<u>204,104</u>	<u>259,639</u>

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	Actual 2015-16	July 2016-17	October 2016-17
AVP Finance (510000)			
Salaries - Administrative	137,227	137,227	137,227
Salaries - Supporting	47,973	42,738	45,802
Salaries - Professional	138,141	138,141	138,141
Employee Benefits	114,118	113,700	115,100
Travel	8,077	4,500	9,500
Operating Expenses	9,309	24,739	38,515
Total - AVP Finance (510000):	454,845	461,045	484,285
Accounting Office (511000)			
Salaries - Administrative	112,200	112,260	112,260
Salaries - Supporting	154,195	139,723	168,722
Salaries - Students	0	3,370	3,370
Salaries - Professional	410,589	425,626	424,104
Employee Benefits	291,989	283,800	296,900
Travel	4,013	8,000	8,000
Operating Expenses	25,982	31,270	34,743
Total - Accounting Office (511000):	998,968	1,004,049	1,048,099
Grants and Contracts Accounting (511030)			
Salaries - Supporting	32,084	35,817	35,817
Salaries - Students	427	0	0
Salaries - Professional	378,242	398,113	398,113
Employee Benefits	149,887	160,000	160,000
Travel	0	4,000	4,000
Operating Expenses	9,753	36,000	167,393
Total - Grants and Contracts Accounting (511030):	570,393	633,930	765,323

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	Actual 2015-16	July 2016-17	October 2016-17
Payroll Office (513000)			
Salaries - Supporting	48,345	60,226	60,455
Salaries - Students	5,015	0	0
Salaries - Professional	158,370	174,350	173,919
Employee Benefits	86,191	101,800	101,800
Travel	2,116	3,000	3,000
Operating Expenses	11,524	11,852	13,061
Total - Payroll Office (513000):	<u>311,561</u>	<u>351,228</u>	<u>352,235</u>
Bursar (514000)			
Salaries - Supporting	109,475	118,777	119,115
Salaries - Professional	418,535	418,534	418,534
Employee Benefits	221,192	228,000	228,000
Operating Expenses	65,612	75,181	106,043
Total - Bursar (514000):	<u>814,814</u>	<u>840,492</u>	<u>871,692</u>
Financial Planning (515000)			
Salaries - Students	7,900	6,000	6,000
Salaries - Professional	468,309	490,345	490,345
Employee Benefits	165,339	172,500	177,500
Travel	3,373	3,500	3,500
Operating Expenses	13,263	16,772	23,932
Total - Financial Planning (515000):	<u>658,184</u>	<u>689,117</u>	<u>701,277</u>

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	Actual 2015-16	July 2016-17	October 2016-17
General Accounting (800000)			
Salaries - Professional	63,452	0	0
Employee Benefits	16,882	0	0
Operating Expenses	35,167	163,800	163,800
Department Revenues	33,482	0	0
Total - General Accounting (800000):	<u>148,983</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	825,621	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>825,621</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)			
Salaries - Administrative	2,700	0	0
Salaries - Supporting	15,765	0	0
Salaries - Professional	39,855	0	0
Employee Benefits	-125,011	0	0
Department Revenues	7,224	0	0
Total - Benefits (810000):	<u>-59,467</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	36,336	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>36,336</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Allocated Revenue and Waivers (840000)			
Operating Expenses	1,403,368	1,514,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	<u>1,403,368</u>	<u>1,514,937</u>	<u>1,514,937</u>
 Total - Fiscal Operations (460):			
Salaries - Administrative	355,964	353,324	353,324
Salaries - Supporting	563,038	499,894	575,498
Salaries - Students	20,058	9,370	9,370
Salaries - Professional	2,298,112	2,278,632	2,284,230
Employee Benefits	1,121,416	1,279,800	1,299,300
Travel	28,701	28,000	36,000
Operating Expenses	2,447,160	2,932,332	3,191,393
Department Revenues	40,706	0	0
Total	<u>6,875,155</u>	<u>7,381,352</u>	<u>7,749,115</u>
 Gen'l Admin and Logistical Services (465)			
Office for Institutional Equity (109000)			
Salaries - Supporting	16,760	24,695	0
Salaries - Professional	102,449	158,133	192,628
Employee Benefits	37,497	71,900	71,900
Travel	702	1,500	1,500
Operating Expenses	4,501	8,000	12,760
Total - Office for Institutional Equity (109000):	<u>161,909</u>	<u>264,228</u>	<u>278,788</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	143,716	112,403	136,403
Employee Benefits	45,780	42,400	54,538
Travel	838	1,500	1,500
Operating Expenses	3,925	3,000	16,751
Total - Space Planning (200300):	<u>194,259</u>	<u>165,803</u>	<u>215,692</u>
African American Studies (217101)			
Operating Expenses	1,213	1,119	1,119
Total - African American Studies (217101):	<u>1,213</u>	<u>1,119</u>	<u>1,119</u>
Office of Diversity Initiatives (280350)			
Salaries - Professional	0	11,500	11,500
Employee Benefits	0	2,800	2,800
Travel	2,197	0	0
Operating Expenses	5,478	5,700	46,260
Total - Office of Diversity Initiatives (280350):	<u>7,675</u>	<u>20,000</u>	<u>60,560</u>
Lambuth (280800)			
Salaries - Supporting	0	30,725	0
Salaries - Students	0	5,500	0
Salaries - Professional	0	93,800	0
Employee Benefits	0	45,000	0
Travel	0	2,500	0
Operating Expenses	0	150,000	0
Total - Lambuth (280800):	<u>0</u>	<u>327,525</u>	<u>0</u>

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Network Services (321000)			
Salaries - Supporting	442,293	349,444	443,476
Salaries - Students	8,897	16,455	16,455
Salaries - Professional	254,683	387,268	391,841
Employee Benefits	278,052	253,872	270,364
Travel	1,403	8,000	33,000
Operating Expenses	2,116,261	2,763,221	2,693,671
Capital Outlay	29,133	10,000	10,000
Department Revenues	-2,008,305	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,122,417</u>	<u>1,014,780</u>	<u>1,085,327</u>
VP Business and Finance (500000)			
Operating Expenses	-55	0	0
Total - VP Business and Finance (500000):	<u>-55</u>	<u>0</u>	<u>0</u>
Crisis Management (500101)			
Operating Expenses	46,374	34,252	42,862
Total - Crisis Management (500101):	<u>46,374</u>	<u>34,252</u>	<u>42,862</u>
Business and Finance Lambuth (500103)			
Salaries - Academic	776	0	0
Salaries - Supporting	25,254	0	30,841
Salaries - Students	5,248	0	4,000
Salaries - Professional	52,275	0	53,550
Employee Benefits	34,015	0	37,728
Travel	559	0	2,500
Operating Expenses	4,302	0	10,000
Total - Business and Finance Lambuth (500103):	<u>122,429</u>	<u>0</u>	<u>138,619</u>

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	Actual 2015-16	July 2016-17	October 2016-17
University Process Improvement (500104)			
Salaries - Professional	75,757	136,300	136,300
Employee Benefits	26,324	48,500	48,500
Travel	8,667	0	6,000
Operating Expenses	11,752	12,000	15,160
Total - University Process Improvement (500104):	<u>122,500</u>	<u>196,800</u>	<u>205,960</u>
Human Resources (520000)			
Salaries - Administrative	154,620	155,160	155,160
Salaries - Supporting	82,602	38,015	188,542
Salaries - Students	4,765	6,339	6,339
Salaries - Professional	1,102,020	1,191,310	1,071,019
Employee Benefits	492,305	486,000	486,000
Travel	1,136	4,071	21,571
Operating Expenses	162,556	94,267	150,650
Total - Human Resources (520000):	<u>2,000,004</u>	<u>1,975,162</u>	<u>2,079,281</u>
Admin Flexible Benefits (520105)			
Operating Expenses	12,864	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>12,864</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Travel	6,933	3,640	3,640
Operating Expenses	66,011	23,686	126,362
Total - HR Programs (520120):	<u>72,944</u>	<u>27,326</u>	<u>130,002</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Business Services (540000)			
Salaries - Administrative	67,990	68,580	68,580
Salaries - Professional	32,130	32,130	32,130
Employee Benefits	40,613	40,800	40,800
Travel	197	2,000	2,000
Operating Expenses	8,206	7,985	12,755
Total - Business Services (540000):	<u>149,136</u>	<u>151,495</u>	<u>156,265</u>
Business Development (541000)			
Salaries - Professional	101,988	102,613	102,613
Employee Benefits	40,648	39,500	40,000
Travel	902	750	750
Operating Expenses	5,967	57,897	84,389
Total - Business Development (541000):	<u>149,505</u>	<u>200,760</u>	<u>227,752</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	97,049	96,857	38,828
Salaries - Professional	319,783	323,627	394,383
Employee Benefits	175,228	178,000	178,000
Travel	3,487	5,651	7,666
Operating Expenses	13,583	11,681	10,558
Total - Procurement and Contract Services (542000):	<u>609,130</u>	<u>615,816</u>	<u>629,435</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	15,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>15,308</u>

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Mail Services (543200)			
Salaries - Supporting	144,752	149,848	150,325
Salaries - Students	0	3,900	3,900
Salaries - Professional	46,296	46,296	46,296
Employee Benefits	107,835	108,800	108,800
Operating Expenses	30,697	33,521	36,772
Department Revenues	-15,571	-21,600	-21,600
Total - Mail Services (543200):	<u>314,009</u>	<u>320,765</u>	<u>324,493</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	79,479	107,972	107,972
Salaries - Students	0	7,100	7,100
Salaries - Professional	50,773	52,373	52,373
Employee Benefits	69,323	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	129,649	151,455	151,808
Department Revenues	-349,983	-320,000	-320,000
Total - Tiger Copy and Graphics (543500):	<u>-20,759</u>	<u>76,500</u>	<u>76,853</u>
General Accounting (800000)			
Salaries - Professional	92,553	0	0
Employee Benefits	24,624	0	0
Operating Expenses	1,265,700	70,241	70,241
Department Revenues	-1,472,366	0	0
Total - General Accounting (800000):	<u>-89,489</u>	<u>70,241</u>	<u>70,241</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Benefits (810000)			
Salaries - Administrative	1,138	0	0
Salaries - Academic	17	0	0
Salaries - Supporting	24,698	0	0
Salaries - Professional	47,449	0	0
Employee Benefits	-331,516	0	0
Department Revenues	9,545	0	0
Total - Benefits (810000):	<u>-248,669</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	0	5,100
Salaries - Supporting	0	21,000	45,000
Salaries - Professional	0	158,400	116,000
Employee Benefits	0	39,600	0
Operating Expenses	1,414,200	1,534,200	1,119,500
Total - Budget (820000):	<u>1,414,200</u>	<u>1,753,200</u>	<u>1,285,600</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	223,748	250,240	255,340
Salaries - Academic	793	0	0
Salaries - Supporting	912,887	917,356	1,103,784
Salaries - Students	18,910	45,794	44,294
Salaries - Professional	2,421,872	2,947,653	2,878,536
Employee Benefits	1,040,728	1,165,872	1,148,130
Travel	27,021	31,712	82,227
Operating Expenses	5,303,184	4,992,225	4,646,926
Capital Outlay	29,133	10,000	10,000
Department Revenues	-3,836,680	-3,115,080	-3,115,080
Total	<u>6,141,596</u>	<u>7,245,772</u>	<u>7,054,157</u>
Administrative Computing Support (470)			

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	Actual 2015-16	July 2016-17	October 2016-17
University Technology and ERP (800200)			
Operating Expenses	435,677	814,000	1,237,672
Total - University Technology and ERP (800200):	<u>435,677</u>	<u>814,000</u>	<u>1,237,672</u>
 Total - Administrative Computing Support (470):			
Operating Expenses	435,677	814,000	1,237,672
Total	<u>435,677</u>	<u>814,000</u>	<u>1,237,672</u>
 Public Relations and Development (475)			
Office of President (100000)			
Salaries - Professional	123,633	147,800	6,151
Employee Benefits	44,013	44,300	33,000
Total - Office of President (100000):	<u>167,646</u>	<u>192,100</u>	<u>39,151</u>
 University Board Governance (100500)			
Salaries - Administrative	0	0	150,000
Salaries - Professional	0	0	86,700
Employee Benefits	0	0	35,600
Operating Expenses	0	0	65,000
Total - University Board Governance (100500):	<u>0</u>	<u>0</u>	<u>337,300</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Government and Community Relations (105000)			
Salaries - Professional	69,634	69,033	69,033
Employee Benefits	21,243	27,300	27,300
Travel	0	4,607	4,607
Operating Expenses	5,782	2,500	2,500
Total - Government and Community Relations (105000):	<u>96,659</u>	<u>103,440</u>	<u>103,440</u>
University District Support (107000)			
Operating Expenses	0	2,000	5,902
Total - University District Support (107000):	<u>0</u>	<u>2,000</u>	<u>5,902</u>
Asian Studies (217126)			
Operating Expenses	0	0	68
Total - Asian Studies (217126):	<u>0</u>	<u>0</u>	<u>68</u>
VP Student Affairs (400000)			
Salaries - Students	1,012	0	5,400
Salaries - Professional	41,194	0	56,700
Employee Benefits	17,777	23,600	34,700
Travel	1,920	0	0
Operating Expenses	17,212	0	40,498
Total - VP Student Affairs (400000):	<u>79,115</u>	<u>23,600</u>	<u>137,298</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Commencement Stdtd Learn Assessment (401000)			
Salaries - Academic	1,800	3,763	3,763
Salaries - Supporting	35,418	35,131	41,249
Salaries - Students	22,102	8,000	8,000
Salaries - Professional	62,471	52,734	65,034
Employee Benefits	45,481	38,000	43,089
Travel	2,637	5,000	5,320
Operating Expenses	375,445	383,929	823,522
Total - Commencement Stdtd Learn Assessment (401000):	545,354	526,557	989,977
Alumni and Constituent Relations (604000)			
Salaries - Administrative	27,217	600	600
Salaries - Supporting	66,204	74,103	75,569
Salaries - Students	18,882	0	23,000
Salaries - Professional	418,048	521,284	524,241
Employee Benefits	181,555	214,000	229,800
Travel	3,789	0	0
Operating Expenses	62,733	21,954	39,352
Capital Outlay	15,500	0	0
Total - Alumni and Constituent Relations (604000):	793,928	831,941	892,562
Marketing and Communication (610000)			
Salaries - Academic	770	0	0
Salaries - Professional	22,277	0	24,226
Employee Benefits	8,116	0	14,560
Travel	2,485	3,000	3,750
Operating Expenses	1,131,151	882,487	1,167,513
Capital Outlay	7,999	0	0
Total - Marketing and Communication (610000):	1,172,798	885,487	1,210,049

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	Actual 2015-16	July 2016-17	October 2016-17
Office of University Development (620000)			
Salaries - Administrative	163,341	164,680	164,680
Salaries - Supporting	124,745	112,633	117,451
Salaries - Students	79,228	0	101,545
Salaries - Professional	1,659,619	1,668,435	1,845,403
Employee Benefits	710,224	707,500	728,116
Travel	24,840	0	38,280
Operating Expenses	115,649	99,760	214,517
Total - Office of University Development (620000):	<u>2,877,646</u>	<u>2,753,008</u>	<u>3,209,992</u>
Annual Giving (620010)			
Operating Expenses	496	0	0
Total - Annual Giving (620010):	<u>496</u>	<u>0</u>	<u>0</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	124,836	124,836	124,836
Salaries - Supporting	32,148	31,971	61,091
Salaries - Students	8,495	0	0
Salaries - Professional	147,613	154,993	181,806
Employee Benefits	116,898	127,000	142,500
Operating Expenses	1,738	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>431,728</u>	<u>444,000</u>	<u>515,433</u>
General Accounting (800000)			
Salaries - Professional	52,800	0	0
Employee Benefits	14,048	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	27,244	0	0
Total - General Accounting (800000):	<u>94,092</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Benefits (810000)			
Salaries - Administrative	2,450	0	0
Salaries - Academic	48	0	0
Salaries - Supporting	4,657	0	0
Salaries - Professional	35,778	0	0
Employee Benefits	-52,609	0	0
Department Revenues	13,678	0	0
Total - Benefits (810000):	4,002	0	0
University Mktg and Communication (900000)			
Salaries - Administrative	0	1,980	1,980
Salaries - Supporting	128,308	104,923	104,923
Salaries - Students	21,925	21,355	21,355
Salaries - Professional	481,611	563,304	572,704
Employee Benefits	217,698	250,300	250,300
Travel	160	0	0
Operating Expenses	12,206	4,727	45,452
Total - University Mktg and Communication (900000):	861,908	946,589	996,714
Total - Public Relations and Development (475):			
Salaries - Administrative	317,844	292,096	442,096
Salaries - Academic	2,618	3,763	3,763
Salaries - Supporting	391,480	358,761	400,283
Salaries - Students	151,644	29,355	159,300
Salaries - Professional	3,114,678	3,177,583	3,431,998
Employee Benefits	1,324,444	1,432,000	1,538,965
Travel	35,831	12,607	51,957
Operating Expenses	1,722,412	1,506,157	2,513,124
Capital Outlay	23,499	0	0
Department Revenues	40,922	0	0
Total	7,125,372	6,812,322	8,541,486

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Institutional Support (45):			
Salaries - Administrative	2,552,105	2,728,073	2,779,654
Salaries - Academic	25,936	3,763	12,263
Salaries - Supporting	2,131,888	2,205,780	2,465,188
Salaries - Students	197,662	105,623	225,056
Salaries - Professional	9,194,478	9,866,048	10,161,080
Employee Benefits	4,582,800	5,095,672	5,267,895
Travel	150,773	123,765	229,130
Operating Expense	10,586,760	10,960,281	13,116,292
Capital Outlay	52,632	10,000	10,000
Department Revenues	-3,658,483	-3,115,080	-3,115,080
Total	25,816,551	27,983,925	31,151,478
Physical Plant (50)			
Physical Plant Administration (500)			
Internships (200010)			
Salaries - Students	62,752	0	0
Operating Expenses	7,593	0	8,350
Total - Internships (200010):	70,345	0	8,350
College of Arts and Sciences (201000)			
Salaries - Supporting	1,162	0	0
Salaries - Professional	6,000	0	0
Employee Benefits	5,319	0	0
Travel	607	0	0
Operating Expenses	18,538	0	0
Total - College of Arts and Sciences (201000):	31,626	0	0

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	Actual 2015-16	July 2016-17	October 2016-17
College of Communication Fine Arts (250000)			
Salaries - Students	168	0	0
Operating Expenses	10,259	0	0
Capital Outlay	0	0	25,259
Total - College of Communication Fine Arts (250000):	<u>10,427</u>	<u>0</u>	<u>25,259</u>
School of Public Health (276000)			
Salaries - Professional	2,500	0	0
Operating Expenses	10,330	0	13,000
Total - School of Public Health (276000):	<u>12,830</u>	<u>0</u>	<u>13,000</u>
Environmental Health and Safety (283300)			
Department Revenues	348	0	0
Total - Environmental Health and Safety (283300):	<u>348</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Operating Expenses	6,507	331,600	66,014
Total - VP Student Affairs (400000):	<u>6,507</u>	<u>331,600</u>	<u>66,014</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	30	0	0
Salaries - Students	8,498	0	4,000
Operating Expenses	2,763	0	9,935
Total - Business and Finance Lambuth (500103):	<u>11,291</u>	<u>0</u>	<u>13,935</u>

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	Actual 2015-16	July 2016-17	October 2016-17
AVP Physical Plant (530000)			
Salaries - Supporting	0	29,805	34,131
Total - AVP Physical Plant (530000):	<u>0</u>	<u>29,805</u>	<u>34,131</u>
PP Business Operations (531000)			
Salaries - Administrative	55,180	151,480	147,480
Salaries - Supporting	147,510	146,865	140,346
Salaries - Students	5,339	5,925	5,925
Salaries - Professional	418,439	399,171	457,311
Employee Benefits	228,217	248,000	265,000
Travel	9,669	16,614	16,614
Operating Expenses	97,273	112,440	112,512
Department Revenues	4,168	0	0
Total - PP Business Operations (531000):	<u>965,795</u>	<u>1,080,495</u>	<u>1,145,188</u>
PP Supply (531010)			
Salaries - Supporting	126,396	125,140	125,595
Employee Benefits	79,563	78,100	78,100
Operating Expenses	49,560	83,730	83,730
Department Revenues	-29,518	-69,454	-69,454
Total - PP Supply (531010):	<u>226,001</u>	<u>217,516</u>	<u>217,971</u>
Employee Safety and Health (531030)			
Operating Expenses	2,503	0	0
Total - Employee Safety and Health (531030):	<u>2,503</u>	<u>0</u>	<u>0</u>

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Facilities Mgmt / Project Services (531060)			
Salaries - Students	4,874	0	0
Salaries - Professional	518,124	518,903	518,903
Employee Benefits	187,614	186,700	186,700
Travel	19,645	5,000	5,000
Operating Expenses	7,131	5,000	5,000
Department Revenues	-81,344	-52,500	-52,500
Total - Facilities Mgmt / Project Services (531060):	<u>656,044</u>	<u>663,103</u>	<u>663,103</u>
PP Landscape (533020)			
Salaries - Supporting	54,431	0	49,917
Salaries - Students	22,438	0	0
Employee Benefits	33,762	0	31,500
Operating Expenses	59,444	0	120,462
Capital Outlay	0	0	27,666
Total - PP Landscape (533020):	<u>170,075</u>	<u>0</u>	<u>229,545</u>
AVP Campus Planning Design (550000)			
Salaries - Administrative	123,926	125,000	125,000
Salaries - Supporting	98,346	97,622	97,997
Salaries - Professional	249,514	225,865	225,865
Employee Benefits	198,595	200,000	200,000
Travel	9,859	3,000	4,500
Operating Expenses	22,647	14,143	147,257
Department Revenues	-81,344	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	<u>621,543</u>	<u>639,630</u>	<u>774,619</u>

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	Actual 2015-16	July 2016-17	October 2016-17
General Accounting (800000)			
Salaries - Professional	454,561	485,700	500,900
Employee Benefits	138,960	169,000	180,200
Operating Expenses	0	256,600	376,200
Department Revenues	238,453	0	0
Total - General Accounting (800000):	<u>831,974</u>	<u>911,300</u>	<u>1,057,300</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	14,512	0	0
Salaries - Professional	21,191	0	0
Employee Benefits	-92,117	185,000	185,000
Department Revenues	8,608	0	0
Total - Benefits (810000):	<u>-44,806</u>	<u>185,000</u>	<u>185,000</u>
Budget (820000)			
Salaries - Administrative	0	0	1,100
Salaries - Supporting	0	140,800	278,000
Salaries - Professional	0	0	24,000
Employee Benefits	0	25,200	100,000
Total - Budget (820000):	<u>0</u>	<u>166,000</u>	<u>403,100</u>
General Plant (860000)			
Operating Expenses	650,100	781,700	1,193,230
Department Revenues	-102,618	0	0
Total - General Plant (860000):	<u>547,482</u>	<u>781,700</u>	<u>1,193,230</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant Administration (500):			
Salaries - Administrative	182,106	286,480	283,580
Salaries - Supporting	442,387	871,032	1,056,786
Salaries - Students	104,069	5,925	9,925
Salaries - Professional	1,670,329	1,678,639	1,775,979
Employee Benefits	779,913	702,200	836,700
Travel	39,780	24,614	26,114
Operating Expenses	944,648	1,585,213	2,135,690
Capital Outlay	0	0	52,925
Department Revenues	-43,247	-147,954	-147,954
Total	4,119,985	5,006,149	6,029,745
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	32,425	32,178	32,302
Employee Benefits	23,121	24,000	24,000
Total - Chucalissa (217110):	55,546	56,178	56,302
International Programs (280400)			
Operating Expenses	18,513	25,800	0
Department Revenues	-14,275	-15,000	0
Total - International Programs (280400):	4,238	10,800	0

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AVP Physical Plant (530000) Operating Expenses	0	500,000	500,000
Total - AVP Physical Plant (530000):	0	500,000	500,000
PP Business Operations (531000) Department Revenues	-321,001	-254,817	-254,817
Total - PP Business Operations (531000):	-321,001	-254,817	-254,817
PP Supply (531010) Operating Expenses	0	0	508,928
Department Revenues	0	0	-500,000
Total - PP Supply (531010):	0	0	8,928
PP Projects (531020) Operating Expenses	0	0	35,000
Total - PP Projects (531020):	0	0	35,000
PP Projects Maintenance (531025) Operating Expenses	0	0	200,000
Total - PP Projects Maintenance (531025):	0	0	200,000

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	Actual 2015-16	July 2016-17	October 2016-17
PP Crafts Trades (532000)			
Salaries - Supporting	208,113	230,255	165,269
Salaries - Students	832	0	0
Salaries - Professional	66,515	66,660	66,660
Employee Benefits	113,573	117,900	117,900
Travel	0	2,048	2,048
Operating Expenses	1,867,216	2,647,479	2,631,346
Department Revenues	-658,285	-588,197	-588,197
Total - PP Crafts Trades (532000):	1,597,964	2,476,145	2,395,026
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	140,233	139,101	139,633
Employee Benefits	88,700	95,600	95,600
Operating Expenses	1,819	3,000	3,000
Department Revenues	-54,135	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	176,617	188,219	188,751
PP Maint Repairs Electric (532020)			
Salaries - Supporting	177,031	271,408	272,234
Employee Benefits	110,628	109,200	142,200
Operating Expenses	79,127	83,000	83,000
Department Revenues	-61,248	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	305,538	393,718	427,544

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PP Maint Repairs GMM (532030)			
Salaries - Supporting	191,329	250,039	350,282
Employee Benefits	118,714	137,000	188,600
Department Revenues	-41,461	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	<u>268,582</u>	<u>345,450</u>	<u>497,293</u>
PP HVAC (532040)			
Salaries - Supporting	691,867	850,593	902,036
Employee Benefits	446,230	412,000	462,600
Travel	6,629	0	0
Operating Expenses	881,579	6,000	6,000
Department Revenues	-131,666	-136,921	-136,921
Total - PP HVAC (532040):	<u>1,894,639</u>	<u>1,131,672</u>	<u>1,233,715</u>
PP Plumbing (532060)			
Salaries - Supporting	180,613	214,059	214,592
Employee Benefits	113,788	132,000	132,000
Operating Expenses	252	5,100	5,100
Department Revenues	-65,365	-62,565	-62,565
Total - PP Plumbing (532060):	<u>229,288</u>	<u>288,594</u>	<u>289,127</u>
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	118,009	156,676	159,393
Employee Benefits	72,730	88,000	91,000
Operating Expenses	210	0	0
Department Revenues	-17,506	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	<u>173,443</u>	<u>212,822</u>	<u>218,539</u>

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PP Maint Repairs Locks (532080)			
Salaries - Supporting	66,548	103,448	103,108
Employee Benefits	41,203	50,000	50,000
Operating Expenses	384	0	0
Department Revenues	-32,502	-32,623	-32,623
Total - PP Maint Repairs Locks (532080):	<u>75,633</u>	<u>120,825</u>	<u>120,485</u>
Athletics General Maintenance (532090)			
Operating Expenses	555,992	420,883	420,883
Department Revenues	82,443	0	0
Total - Athletics General Maintenance (532090):	<u>638,435</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	17,761	0	0
Employee Benefits	11,243	0	0
Total - PP Maint Repairs EE Lambuth (534020):	<u>29,004</u>	<u>0</u>	<u>0</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	57,912	176,759	63,134
Salaries - Students	1,466	0	1,800
Salaries - Professional	75,417	58,400	58,965
Employee Benefits	62,402	240,000	108,106
Travel	0	2,000	1,000
Operating Expenses	295,005	947,600	448,919
Department Revenues	-69,416	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>422,786</u>	<u>1,424,759</u>	<u>681,924</u>

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PP HVAC Lambuth (534040)			
Salaries - Supporting	44,270	0	45,982
Employee Benefits	28,002	0	26,263
Total - PP HVAC Lambuth (534040):	72,272	0	72,245
General Accounting (800000)			
Salaries - Professional	9,683	0	0
Employee Benefits	2,576	0	0
Operating Expenses	0	69,000	69,000
Department Revenues	55,457	0	0
Total - General Accounting (800000):	67,716	69,000	69,000
Benefits (810000)			
Salaries - Supporting	40,287	0	0
Salaries - Professional	2,198	0	0
Employee Benefits	-131,116	0	0
Department Revenues	7,274	0	0
Total - Benefits (810000):	-81,357	0	0
General Plant (860000)			
Operating Expenses	324,000	326,400	328,800
Total - General Plant (860000):	324,000	326,400	328,800

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Total - Building Maintenance (505):			
Salaries - Supporting	1,966,398	2,424,516	2,447,965
Salaries - Students	2,298	0	1,800
Salaries - Professional	153,813	125,060	125,625
Employee Benefits	1,101,794	1,405,700	1,438,269
Travel	6,629	4,048	3,048
Operating Expenses	4,024,097	5,034,262	5,239,976
Department Revenues	-1,321,686	-1,282,938	-1,767,938
Total	5,933,343	7,710,648	7,488,745
Custodial Services (510)			
Residence Life (424000)			
Operating Expenses	0	-1,115,782	-1,118,176
Department Revenues	-1,023,794	0	0
Total - Residence Life (424000):	-1,023,794	-1,115,782	-1,118,176
Custodial Services Residence Life (424020)			
Salaries - Supporting	632,418	706,182	708,576
Employee Benefits	387,035	401,400	401,400
Operating Expenses	4,341	8,200	8,200
Total - Custodial Services Residence Life (424020):	1,023,794	1,115,782	1,118,176

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PP Custodial (533010)			
Salaries - Supporting	3,067,416	3,134,957	3,143,672
Salaries - Students	9,132	14,000	14,000
Employee Benefits	1,843,897	1,825,000	1,825,000
Operating Expenses	14,875	1,700	1,700
Department Revenues	-196,046	-195,006	-195,006
Total - PP Custodial (533010):	4,739,274	4,780,651	4,789,366
Pest Control (533030)			
Salaries - Supporting	68,495	68,360	68,619
Employee Benefits	43,324	44,800	44,800
Travel	0	900	900
Operating Expenses	3,970	14,398	14,398
Department Revenues	-17,950	-19,269	-19,269
Total - Pest Control (533030):	97,839	109,189	109,448
Building Services Technicians (533040)			
Salaries - Supporting	314,807	311,876	313,025
Employee Benefits	199,126	195,100	195,100
Department Revenues	-44	-444	-444
Total - Building Services Technicians (533040):	513,889	506,532	507,681
Building Services (533050)			
Salaries - Supporting	426,569	469,337	469,896
Salaries - Professional	43,666	57,300	57,300
Employee Benefits	260,603	241,500	272,700
Travel	1,823	0	0
Operating Expenses	731,451	476,014	476,014
Capital Outlay	30,147	0	0
Department Revenues	-60,839	-11,300	-11,300
Total - Building Services (533050):	1,433,420	1,232,851	1,264,610

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PP Custodial Lambuth (535010)			
Operating Expenses	198,102	0	150,000
Department Revenues	-11,143	0	0
Total - PP Custodial Lambuth (535010):	<u>186,959</u>	<u>0</u>	<u>150,000</u>
General Accounting (800000)			
Salaries - Professional	15,595	0	0
Employee Benefits	4,149	0	0
Operating Expenses	0	38,000	38,000
Department Revenues	12,507	0	0
Total - General Accounting (800000):	<u>32,251</u>	<u>38,000</u>	<u>38,000</u>
Benefits (810000)			
Salaries - Supporting	167,836	0	0
Employee Benefits	-321,103	0	0
Department Revenues	29,019	0	0
Total - Benefits (810000):	<u>-124,248</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,677,541	4,690,712	4,703,788
Salaries - Students	9,132	14,000	14,000
Salaries - Professional	59,261	57,300	57,300
Employee Benefits	2,417,031	2,707,800	2,739,000
Travel	1,823	900	900
Operating Expenses	952,739	-577,470	-429,864
Capital Outlay	30,147	0	0
Department Revenues	-1,268,290	-226,019	-226,019
Total	<u>6,879,384</u>	<u>6,667,223</u>	<u>6,859,105</u>
Utilities (515)			

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PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	428,112	448,772	400,240
Employee Benefits	275,300	278,200	278,200
Department Revenues	1,871	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	<u>705,283</u>	<u>726,972</u>	<u>678,440</u>
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	78,739	70,980	70,980
Employee Benefits	23,062	25,800	0
Travel	0	3,000	3,000
Operating Expenses	249,545	152,379	161,029
Capital Outlay	21,349	0	0
Department Revenues	-9,979	-12,600	-12,600
Total - PP Energy Coordination (532050):	<u>362,716</u>	<u>241,348</u>	<u>224,198</u>
Benefits (810000)			
Salaries - Supporting	16,193	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	-46,100	0	0
Department Revenues	1,203	0	0
Total - Benefits (810000):	<u>-25,704</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	9,090,773	8,484,278	9,025,012
Department Revenues	-1,696,877	-786,686	-786,686
Total - General Plant (860000):	<u>7,393,896</u>	<u>7,697,592</u>	<u>8,238,326</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Utilities (515):			
Salaries - Supporting	444,305	450,561	402,029
Salaries - Professional	81,739	70,980	70,980
Employee Benefits	252,262	304,000	278,200
Travel	0	3,000	3,000
Operating Expenses	9,340,318	8,636,657	9,186,041
Capital Outlay	21,349	0	0
Department Revenues	-1,703,782	-799,286	-799,286
Total	8,436,191	8,665,912	9,140,964
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-230,508	-193,000	-193,000
Total - PP Business Operations (531000):	-230,508	-193,000	-193,000
PP Storm Water (533000)			
Operating Expenses	27,924	0	0
Total - PP Storm Water (533000):	27,924	0	0
PP Landscape (533020)			
Salaries - Supporting	770,472	938,739	903,552
Salaries - Students	151,433	65,000	65,000
Salaries - Professional	51,600	51,600	51,600
Employee Benefits	481,034	467,700	467,700
Travel	67	1,200	1,200
Operating Expenses	608,894	667,318	667,318
Capital Outlay	33,273	0	0
Department Revenues	-443,774	-510,000	-510,000
Total - PP Landscape (533020):	1,652,999	1,681,557	1,646,370

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	Actual 2015-16	July 2016-17	October 2016-17
PP Landscape Lambuth (535020)			
Salaries - Supporting	75,849	0	56,919
Employee Benefits	47,988	0	45,009
Operating Expenses	63,016	0	64,500
Department Revenues	-8,603	0	0
Total - PP Landscape Lambuth (535020):	<u>178,250</u>	<u>0</u>	<u>166,428</u>
Athletic Facilities Management (712040)			
Salaries - Professional	112,395	116,600	116,600
Employee Benefits	35,752	19,741	11,625
Travel	1,172	2,500	2,500
Operating Expenses	87,959	95,000	85,000
Total - Athletic Facilities Management (712040):	<u>237,278</u>	<u>233,841</u>	<u>215,725</u>
General Accounting (800000)			
Salaries - Professional	9,429	0	0
Employee Benefits	2,509	0	0
Operating Expenses	0	43,500	43,500
Department Revenues	44,145	0	0
Total - General Accounting (800000):	<u>56,083</u>	<u>43,500</u>	<u>43,500</u>
Benefits (810000)			
Salaries - Supporting	15,162	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	-43,694	0	0
Department Revenues	8,527	0	0
Total - Benefits (810000):	<u>-19,005</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	861,483	938,739	960,471
Salaries - Students	151,433	65,000	65,000
Salaries - Professional	174,424	168,200	168,200
Employee Benefits	523,589	487,441	524,334
Travel	1,239	3,700	3,700
Operating Expenses	787,793	805,818	860,318
Capital Outlay	33,273	0	0
Department Revenues	-630,213	-703,000	-703,000
Total	<u>1,903,021</u>	<u>1,765,898</u>	<u>1,879,023</u>
Major Repairs and Renovations (525)			
Technology Access Fee (340000)			
Operating Expenses	122,782	0	70,000
Total - Technology Access Fee (340000):	<u>122,782</u>	<u>0</u>	<u>70,000</u>
PP Projects (531020)			
Operating Expenses	32,222	0	70,675
Total - PP Projects (531020):	<u>32,222</u>	<u>0</u>	<u>70,675</u>
AVP Campus Planning Design (550000)			
Operating Expenses	0	0	502
Total - AVP Campus Planning Design (550000):	<u>0</u>	<u>0</u>	<u>502</u>

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	Actual 2015-16	July 2016-17	October 2016-17
General Plant (860000) Operating Expenses	40,199	615,000	207,143
Total - General Plant (860000):	<u>40,199</u>	<u>615,000</u>	<u>207,143</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	195,203	615,000	348,320
Total	<u>195,203</u>	<u>615,000</u>	<u>348,320</u>
Security and Safety (530) Environmental Health and Safety (283300)			
Salaries - Supporting	132,022	124,901	151,168
Salaries - Students	6,350	7,000	7,000
Salaries - Professional	167,167	258,255	233,049
Employee Benefits	110,680	125,000	134,900
Travel	1,889	2,600	3,273
Operating Expenses	129,826	89,937	150,079
Department Revenues	-15,294	0	-1,079
Total - Environmental Health and Safety (283300):	<u>532,640</u>	<u>607,693</u>	<u>678,390</u>
Police Services (503000)			
Salaries - Administrative	23,690	25,070	1,980
Salaries - Supporting	1,606,622	1,488,980	1,623,231
Salaries - Students	23,025	24,000	24,000
Salaries - Professional	82,125	85,440	85,440
Employee Benefits	1,023,895	922,000	922,000
Travel	1,350	2,000	2,000
Operating Expenses	429,311	538,696	539,828
Capital Outlay	49,000	0	0
Total - Police Services (503000):	<u>3,239,018</u>	<u>3,086,186</u>	<u>3,198,479</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Lambuth Police Services (503001)			
Salaries - Supporting	176,183	239,644	244,862
Salaries - Professional	600	0	600
Employee Benefits	104,044	0	212,023
Travel	834	0	1,000
Operating Expenses	222,612	0	267,494
Total - Lambuth Police Services (503001):	<u>504,273</u>	<u>239,644</u>	<u>725,979</u>
Benefits (810000)			
Salaries - Administrative	327	0	0
Salaries - Supporting	28,758	0	0
Salaries - Professional	9,493	0	0
Employee Benefits	99,442	0	0
Department Revenues	6,595	0	0
Total - Benefits (810000):	<u>144,615</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Operating Expenses	0	200,000	0
Total - Budget (820000):	<u>0</u>	<u>200,000</u>	<u>0</u>
Total - Security and Safety (530):			
Salaries - Administrative	24,017	25,070	1,980
Salaries - Supporting	1,943,585	1,853,525	2,019,261
Salaries - Students	29,375	31,000	31,000
Salaries - Professional	259,385	343,695	319,089
Employee Benefits	1,338,061	1,047,000	1,268,923
Travel	4,073	4,600	6,273
Operating Expenses	781,749	828,633	957,401
Capital Outlay	49,000	0	0
Department Revenues	-8,699	0	-1,079
Total	<u>4,420,546</u>	<u>4,133,523</u>	<u>4,602,848</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant (50):			
Salaries - Administrative	206,123	311,550	285,560
Salaries - Supporting	10,335,699	11,229,085	11,590,300
Salaries - Students	296,307	115,925	121,725
Salaries - Professional	2,398,951	2,443,874	2,517,173
Employee Benefits	6,412,650	6,654,141	7,085,426
Travel	53,544	40,862	43,035
Operating Expense	17,026,547	16,928,113	18,297,882
Capital Outlay	133,769	0	52,925
Department Revenues	-4,975,917	-3,159,197	-3,645,276
Total	31,887,673	34,564,353	36,348,750
Scholarships and Fellowships (55)			
Scholarships (550)			
School of Law (260000)			
Operating Expenses	0	0	117,000
Total - School of Law (260000):	0	0	117,000
Office of Diversity Initiatives (280350)			
Operating Expenses	0	0	12,219
Total - Office of Diversity Initiatives (280350):	0	0	12,219

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	Actual 2015-16	July 2016-17	October 2016-17
International Programs (280400) Operating Expenses	551,950	459,200	478,200
Total - International Programs (280400):	<u>551,950</u>	<u>459,200</u>	<u>478,200</u>
Innovation in Teaching and Learning (286000) Operating Expenses	870	0	661
Total - Innovation in Teaching and Learning (286000):	<u>870</u>	<u>0</u>	<u>661</u>
Budget (820000) Operating Expenses	0	700,000	0
Total - Budget (820000):	<u>0</u>	<u>700,000</u>	<u>0</u>
Allocated Revenue and Waivers (840000) Operating Expenses	2,335,258	2,443,900	2,418,900
Total - Allocated Revenue and Waivers (840000):	<u>2,335,258</u>	<u>2,443,900</u>	<u>2,418,900</u>
Scholarships (850000) Operating Expenses	12,941,301	13,801,900	13,884,400
Total - Scholarships (850000):	<u>12,941,301</u>	<u>13,801,900</u>	<u>13,884,400</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Scholarships (550):			
Operating Expenses	15,829,379	17,405,000	16,911,380
Total	<u>15,829,379</u>	<u>17,405,000</u>	<u>16,911,380</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	286,808	281,800	345,627
Total - School of Law (260000):	<u>286,808</u>	<u>281,800</u>	<u>345,627</u>
Total - Fellowships (560):			
Operating Expenses	286,808	281,800	345,627
Total	<u>286,808</u>	<u>281,800</u>	<u>345,627</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	16,116,187	17,686,800	17,257,007
Total	<u>16,116,187</u>	<u>17,686,800</u>	<u>17,257,007</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General			
Salaries - Administrative	9,827,364	10,950,971	10,842,605
Salaries - Academic	89,679,147	86,497,642	93,347,414
Salaries - Supporting	26,292,875	26,987,575	28,749,347
Salaries - Students	2,640,384	1,715,841	2,483,472
Salaries - Professional	40,922,008	41,504,289	43,072,201
Employee Benefits	60,631,362	70,258,922	69,911,760
Travel	9,137,545	8,098,626	8,325,047
Operating Expense	101,337,015	96,674,186	145,057,054
Capital Outlay	2,951,556	1,024,616	2,001,219
Department Revenues	-7,679,162	-6,948,111	-7,374,985
Total	<u>335,740,094</u>	<u>336,764,557</u>	<u>396,415,134</u>

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	Actual 2015-16	July 2016-17	October 2016-17
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,195,047	3,353,100	3,753,100
 Total E & G Mandatory Transfers:	<u>4,195,047</u>	<u>3,353,100</u>	<u>3,753,100</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,568,800	1,776,900	2,805,800
Transfer to Unexp Plant Set-a-Side	13,400,000	0	0
Transfer to Renewal and Replacement	180,000	0	1,490,000
Transfers to Other Funds	4,463,355	5,338,600	4,952,900
Transfers from Unexpended Plant	-343,850	0	-211,177
Transfer from UnexpPlant Set-a-Side	-13,900,000	0	-33,400,000
Transfers from Other Funds	-56,800	-56,800	-165,400
 Total E & G Non-Mandatory Transfers:	<u>7,311,505</u>	<u>7,058,700</u>	<u>-24,527,877</u>
 Total E & G Transfers	<u>11,506,552</u>	<u>10,411,800</u>	<u>-20,774,777</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,827,364	10,950,971	10,842,605
Salaries - Academic	89,679,147	86,497,642	93,347,414
Salaries - Supporting	26,292,875	26,987,575	28,749,347
Salaries - Students	2,640,384	1,715,841	2,483,472
Salaries - Professional	40,922,008	41,504,289	43,072,201
Employee Benefits	60,631,362	70,258,922	69,911,760
Travel	9,137,545	8,098,626	8,325,047
Operating Expense	101,337,015	96,674,186	145,057,054
Capital Outlay	2,951,556	1,024,616	2,001,219
Department Revenues	-7,679,162	-6,948,111	-7,374,985
E & G Transfers	11,506,552	10,411,800	-20,774,777
Total	<u>347,246,646</u>	<u>347,176,357</u>	<u>375,640,357</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	102,716	397,300	397,300
Department Revenues	26,004	0	0
Total - University Services Court (543100):	<u>128,720</u>	<u>397,300</u>	<u>397,300</u>
 Total - University Services Court (700):			
Operating Expenses	102,716	397,300	397,300
Department Revenues	26,004	0	0
Total	<u>128,720</u>	<u>397,300</u>	<u>397,300</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	24,694	26,592	0
Salaries - Supporting	45,657	68,914	77,000
Salaries - Professional	21,478	52,348	52,552
Employee Benefits	29,509	47,900	47,900
Travel	3,542	2,300	2,300
Operating Expenses	552,632	806,346	848,948
Capital Outlay	26,784	54,000	54,000
Department Revenues	147,956	0	0
Total - Food Services (424200):	<u>852,252</u>	<u>1,058,400</u>	<u>1,082,700</u>

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Food Services Lambuth (432000)			
Operating Expenses	83,936	0	90,000
Total - Food Services Lambuth (432000):	83,936	0	90,000
Food Vending (543300)			
Salaries - Administrative	44,068	45,850	45,850
Salaries - Professional	106,625	121,864	121,864
Employee Benefits	52,676	59,000	59,000
Operating Expenses	17,206	200,786	200,786
Total - Food Vending (543300):	220,575	427,500	427,500
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	1	0	0
Total - Food Services (710):			
Salaries - Administrative	68,762	72,442	45,850
Salaries - Supporting	45,657	68,914	77,000
Salaries - Professional	128,103	174,212	174,416
Employee Benefits	82,186	106,900	106,900
Travel	3,542	2,300	2,300
Operating Expenses	653,774	1,007,132	1,139,734
Capital Outlay	26,784	54,000	54,000
Department Revenues	147,956	0	0
Total	1,156,764	1,485,900	1,600,200
Student Housing (720)			

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Residence Life (424000)			
Salaries - Administrative	85,049	86,208	1,609
Salaries - Supporting	245,413	257,708	258,308
Salaries - Students	129,732	202,146	202,180
Salaries - Professional	285,865	409,272	459,272
Employee Benefits	279,708	305,000	305,000
Travel	26,393	14,000	14,000
Operating Expenses	452,392	-1,309,879	-1,341,100
Capital Outlay	0	21,000	21,000
Department Revenues	-1,489,879	0	0
Total - Residence Life (424000):	14,673	-14,545	-79,731
Rawls Hall (424040)			
Salaries - Supporting	0	2,600	2,600
Salaries - Students	101,227	139,300	139,300
Salaries - Professional	19,008	39,600	39,600
Employee Benefits	6,767	13,000	13,000
Travel	0	500	500
Operating Expenses	550,092	1,077,200	1,134,900
Department Revenues	523,636	0	0
Total - Rawls Hall (424040):	1,200,730	1,272,200	1,329,900
Smith Hall (424070)			
Salaries - Supporting	0	1,790	1,790
Salaries - Professional	46,683	48,253	48,253
Employee Benefits	16,107	16,200	16,200
Operating Expenses	277,988	480,957	427,557
Department Revenues	254,115	0	0
Total - Smith Hall (424070):	594,893	547,200	493,800

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Mynders Hall (424080)			
Operating Expenses	14,980	0	70,000
Department Revenues	67,809	0	0
Total - Mynders Hall (424080):	<u>82,789</u>	<u>0</u>	<u>70,000</u>
Living Learning Residence Complex (424090)			
Salaries - Students	86,801	115,200	115,200
Salaries - Professional	28,183	28,643	29,243
Employee Benefits	9,841	11,100	11,100
Operating Expenses	870,290	956,886	1,091,986
Department Revenues	915,762	0	0
Total - Living Learning Residence Complex (424090):	<u>1,910,877</u>	<u>1,111,829</u>	<u>1,247,529</u>
Student Housing Complex (424100)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	89,077	100,320	100,320
Salaries - Professional	28,183	29,101	29,101
Employee Benefits	9,841	15,600	15,600
Travel	195	400	400
Operating Expenses	1,134,773	2,243,595	2,447,095
Department Revenues	594,422	0	0
Total - Student Housing Complex (424100):	<u>1,856,491</u>	<u>2,391,016</u>	<u>2,594,516</u>
Richardson Towers (424110)			
Salaries - Supporting	23,170	0	0
Salaries - Students	104,283	0	0
Salaries - Professional	86,516	0	0
Employee Benefits	35,024	0	0
Travel	613	0	0
Operating Expenses	1,248,797	0	0
Department Revenues	339,707	0	0
Total - Richardson Towers (424110):	<u>1,838,110</u>	<u>0</u>	<u>0</u>

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Student Family Housing (424120)			
Salaries - Supporting	25,683	42,430	42,430
Salaries - Students	51,578	40,000	40,000
Salaries - Professional	28,234	29,694	29,694
Employee Benefits	25,967	32,000	32,000
Travel	0	500	500
Operating Expenses	444,134	533,276	735,976
Department Revenues	255,527	0	0
Total - Student Family Housing (424120):	831,123	677,900	880,600
South Hall (424130)			
Salaries - Supporting	0	5,000	5,000
Salaries - Students	59,903	67,600	67,600
Salaries - Professional	33,605	28,443	29,043
Employee Benefits	8,214	14,000	14,000
Travel	0	500	500
Operating Expenses	386,470	566,257	714,050
Department Revenues	228,172	0	0
Total - South Hall (424130):	716,364	681,800	830,193
Centennial Place (424140)			
Salaries - Supporting	44,772	131,433	140,593
Salaries - Students	94,950	147,000	147,000
Salaries - Professional	64,600	100,900	101,500
Employee Benefits	34,865	64,500	64,500
Operating Expenses	651,548	2,258,067	2,872,900
Capital Outlay	14,250	0	0
Department Revenues	650,888	0	0
Total - Centennial Place (424140):	1,555,873	2,701,900	3,326,493

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Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	1,794	0	0
Salaries - Students	48,867	45,000	50,400
Salaries - Professional	15,840	10,600	11,221
Employee Benefits	5,556	6,500	6,500
Travel	438	500	500
Operating Expenses	175,486	53,000	179,379
Total - Carney-Johnston Hall Lambuth (431020):	<u>247,981</u>	<u>115,600</u>	<u>248,000</u>
Benefits (810000)			
Employee Benefits	-2	0	0
Total - Benefits (810000):	<u>-2</u>	<u>0</u>	<u>0</u>
Total - Student Housing (720):			
Salaries - Administrative	85,049	86,208	1,609
Salaries - Supporting	340,832	442,961	452,721
Salaries - Students	766,418	856,566	862,000
Salaries - Professional	636,717	724,506	776,927
Employee Benefits	431,888	477,900	477,900
Travel	27,639	16,400	16,400
Operating Expenses	6,206,950	6,859,359	8,332,743
Capital Outlay	14,250	21,000	21,000
Department Revenues	2,340,159	0	0
Total	<u>10,849,902</u>	<u>9,484,900</u>	<u>10,941,300</u>
Other Housing (730)			

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	Actual 2015-16	July 2016-17	October 2016-17
Rental Properties (531050)			
Salaries - Supporting	67,546	94,959	94,959
Salaries - Professional	56,344	59,944	59,944
Employee Benefits	67,001	69,000	69,000
Operating Expenses	259,682	312,897	278,697
Department Revenues	12,859	-15,000	-15,000
Total - Rental Properties (531050):	<u>463,432</u>	<u>521,800</u>	<u>487,600</u>
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	<u>-1</u>	<u>0</u>	<u>0</u>
Total - Other Housing (730):			
Salaries - Supporting	67,546	94,959	94,959
Salaries - Professional	56,344	59,944	59,944
Employee Benefits	67,000	69,000	69,000
Operating Expenses	259,682	312,897	278,697
Department Revenues	12,859	-15,000	-15,000
Total	<u>463,431</u>	<u>521,800</u>	<u>487,600</u>
Parking (740)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Parking and Transportation Services (540100)			
Salaries - Administrative	13,850	14,370	14,370
Salaries - Supporting	320,094	409,896	409,896
Salaries - Students	13,010	22,000	22,000
Salaries - Professional	177,334	190,945	190,945
Employee Benefits	273,575	285,000	285,000
Travel	4,689	7,500	7,500
Operating Expenses	1,672,066	1,868,889	1,868,889
Department Revenues	120,815	0	0
Total - Parking and Transportation Services (540100):	2,595,433	2,798,600	2,798,600
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	-1	0	0
Total - Parking (740):			
Salaries - Administrative	13,850	14,370	14,370
Salaries - Supporting	320,094	409,896	409,896
Salaries - Students	13,010	22,000	22,000
Salaries - Professional	177,334	190,945	190,945
Employee Benefits	273,574	285,000	285,000
Travel	4,689	7,500	7,500
Operating Expenses	1,672,066	1,868,889	1,868,889
Department Revenues	120,815	0	0
Total	2,595,432	2,798,600	2,798,600
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Copier Vending (543400)			
Salaries - Supporting	9,168	10,800	10,800
Salaries - Students	27,869	26,000	26,000
Salaries - Professional	14,370	14,870	14,870
Employee Benefits	10,699	11,000	11,000
Travel	2,453	2,500	2,500
Operating Expenses	155,279	362,330	311,330
Department Revenues	6,101	0	0
Total - Copier Vending (543400):	<u>225,939</u>	<u>427,500</u>	<u>376,500</u>
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	<u>-1</u>	<u>0</u>	<u>0</u>
Total - Copier Vending (750):			
Salaries - Supporting	9,168	10,800	10,800
Salaries - Students	27,869	26,000	26,000
Salaries - Professional	14,370	14,870	14,870
Employee Benefits	10,698	11,000	11,000
Travel	2,453	2,500	2,500
Operating Expenses	155,279	362,330	311,330
Department Revenues	6,101	0	0
Total	<u>225,938</u>	<u>427,500</u>	<u>376,500</u>
Auxiliary Mandatory Transfers (780)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	167,661	61,829	173,020
Salaries - Supporting	783,297	1,027,530	1,045,376
Salaries - Students	807,297	904,566	910,000
Salaries - Professional	1,012,868	1,164,477	1,217,102
Employee Benefits	865,346	949,800	949,800
Travel	38,323	28,700	28,700
Operating Expense	9,050,467	10,807,907	12,328,693
Capital Outlay	41,034	75,000	75,000
Department Revenues	2,653,894	-15,000	-15,000
Total	<u>15,420,187</u>	<u>15,116,000</u>	<u>16,601,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,816,658	3,996,700	3,996,700
 Total Auxiliary Mandatory Transfers:	<u>3,816,658</u>	<u>3,996,700</u>	<u>3,996,700</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	203,201	127,500	127,500
Transfer to Renewal and Replacement	2,436,694	4,995,800	5,047,100
Transfers to Other Funds	56,800	56,800	165,400
Transfers from Renewal and Replace	-305,000	0	-210,000
Transfers from Other Funds	-992	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,390,703</u>	<u>5,180,100</u>	<u>5,130,000</u>
 Total Auxiliary Transfers	<u>6,207,361</u>	<u>9,176,800</u>	<u>9,126,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	167,661	173,020	61,829
Salaries - Supporting	783,297	1,027,530	1,045,376
Salaries - Students	807,297	904,566	910,000
Salaries - Professional	1,012,868	1,164,477	1,217,102
Employee Benefits	865,346	949,800	949,800
Travel	38,323	28,700	28,700
Operating Expense	9,050,467	10,807,907	12,328,693
Capital Outlay	41,034	75,000	75,000
Department Revenues	2,653,894	-15,000	-15,000
Auxiliary Transfers	6,207,361	9,176,800	9,126,700
Total	21,627,548	24,292,800	25,728,200
Total Unrestricted			
Salaries - Administrative	9,995,025	11,123,991	10,904,434
Salaries - Academic	89,679,147	86,497,642	93,347,414
Salaries - Supporting	27,076,172	28,015,105	29,794,723
Salaries - Students	3,447,681	2,620,407	3,393,472
Salaries - Professional	41,934,876	42,668,766	44,289,303
Employee Benefits	61,496,708	71,208,722	70,861,560
Travel	9,175,868	8,127,326	8,353,747
Operating Expenses	110,387,482	107,482,093	157,385,747
Capital Outlay	2,992,590	1,099,616	2,076,219
Department Revenues	-5,025,268	-6,963,111	-7,389,985
E & G Transfers and Auxiliary Transfers	17,713,913	19,588,600	-11,648,077
Total	368,874,194	371,469,157	401,368,557

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

	Actual 2015-16 -----	July Budget 2016-17 -----	October Budget 2016-17 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	56,248,370	58,000,000	57,369,900	1.99
9010 State Appropriations: Center of Excellence	2,771,300	2,726,800	2,726,700	-1.61
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	30,048,007	32,000,000	30,500,000	1.50
9040 Local Grants and Contracts	536,941	1,200,000	540,000	0.57
9045 Private Grants & Contracts	3,127,622	3,550,000	3,400,000	8.71
9047 Private Gifts	8,679,424	8,800,000	8,600,000	-0.92
9050 Endowment Income	2,225,915	2,250,000	2,250,000	1.08
9055 Other Income	5,244	7,000	5,000	-4.65
Total Restricted Revenues	103,707,823	108,598,800	105,456,600	1.69
Restricted Expenditures				
9205 Instruction	4,506,925	5,450,000	4,510,000	0.07
9210 Research	29,554,239	30,012,800	29,600,000	0.15
9215 Public Service	4,978,253	3,350,000	4,980,000	0.04
9220 Academic Support	415,121	355,000	415,200	0.02
9225 Student Services	910,782	700,000	911,900	0.12
9230 Institutional Support	33,337	110,000	38,500	15.49
9240 Scholarships and Fellowships	64,830,579	68,620,000	65,000,000	0.26
9305 Auxiliary Enterprises	0	1,000	1,000	0.00
Total Restricted Expenditures	105,229,236	108,598,800	105,456,600	0.22