



The University of Memphis

October Budget 2025-2026

The University of Memphis
OCTOBER BUDGET 2025-26

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2025-26

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	2,918,401	3,000,000	3,291,700	12.8
Allocation for Working Capital	28,430,423	26,430,400	23,106,400	-18.7
Special Allocations	23,554,297	19,099,800	23,405,400	-00.6
Unallocated Balance	39,337,153	0	78,155,700	98.7
Total Unrestricted Current Fund Balances	94,240,274	48,530,200	127,959,200	35.8
Revenues				
Education and General				
Tuition and Fees	201,113,360	195,238,000	198,736,200	-01.2
State Appropriations	182,294,725	185,837,600	185,763,000	01.9
Federal Grants and Contracts	8,217,035	5,460,000	5,780,500	-29.7
Local Grants & Contracts	12,247,654	11,440,500	13,628,100	11.3
State Grants & Contracts	841,146	940,000	935,000	11.2
Private Grants & Contracts	1,093,778	600,000	649,500	-40.6
Private Gifts	22,796,622	16,660,100	36,676,400	60.9
Sales and Services of Educational Activities	3,982,996	3,019,800	3,073,400	-22.8
Sales and Services of Other Activities	37,514,504	31,544,700	34,231,000	-08.8
Other Sources	17,495,809	5,100,000	5,100,000	-70.9
Total Education and General	487,597,629	455,840,700	484,573,100	-00.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	39,843,678	37,924,200	37,724,200	-05.3
Total Revenues	527,441,307	493,764,900	522,297,300	-01.0
Expenditures and Transfers				
Education and General				
Instruction	133,065,918	151,707,500	171,519,900	28.9
Research	65,801,117	57,296,300	81,691,000	24.1
Public Service	6,281,036	4,238,400	6,307,600	00.4
Academic Support	49,708,939	46,334,800	57,038,500	14.7
Student Services	85,156,513	67,776,700	102,756,300	20.7
Institutional Support	36,005,391	38,068,500	42,207,800	17.2
Operation & Maintenance of Plant	44,473,889	44,663,700	48,273,600	08.5
Scholarships and Fellowships	31,189,105	31,089,200	31,985,400	02.6
Total Education and General	451,681,908	441,175,100	541,780,100	19.9
Mandatory Transfers for:				
Principal and Interest	7,230,067	6,840,400	6,840,400	-05.4

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2025-26

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
Total Mandatory Transfers	7,230,067	6,840,400	6,840,400	-05.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	8,665,646	1,521,200	2,286,200	-73.6
Transfers to Renewal & Replacements	35,814,530	6,376,600	10,207,700	-71.5
Transfers to Other Funds	0	100,000	100,000	00.0
Transfers from Unexpended Plant Fund	-450,748	0	0	-100.0
Transfers from Renewal & Replacements	-48,261,300	0	0	-100.0
Transfers from Other Funds	-172,600	-172,600	-172,600	00.0
Total Non-Mandatory Transfers	-4,404,472	7,825,200	12,421,300	-382.0
Total Education and General	454,507,503	455,840,700	561,041,800	23.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	31,782,680	27,198,900	27,848,900	-12.4
Total Auxiliary Expenditures	31,782,680	27,198,900	27,848,900	-12.4
Mandatory Transfers for:				
Principal and Interest	7,222,182	7,281,600	7,281,600	00.8
Total Mandatory Transfers	7,222,182	7,281,600	7,281,600	00.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	235,533	154,500	154,500	-34.4
Transfers to Renewal & Replacements	1,268,205	3,116,600	3,116,600	145.7
Transfers to Other Funds	172,600	172,600	172,600	00.0
Transfers from Unexpended Plant Fund	-38,771	0	0	-100.0
Transfers from Renewal & Replacements	-1,427,576	0	-850,000	-40.5
Total Non-Mandatory Transfers	209,991	3,443,700	2,593,700	1135.1
Total Auxiliary Enterprises	39,214,853	37,924,200	37,724,200	-03.8
Total Expenditures And Transfers	493,722,356	493,764,900	598,766,000	21.3
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2025-26

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
at End of Period				
Allocation for Encumbrances	3,291,723	3,000,000	3,300,900	00.3
Allocation for Working Capital	23,106,435	26,430,400	23,106,400	00.0
Special Allocations	23,405,367	19,099,800	25,083,200	07.2
Unallocated Balance	78,155,700	0	0	-100.0
Total Unrestricted Current Fund Balances	127,959,225	48,530,200	51,490,500	-59.8

University of Memphis
Special Allocations
October Budget 2025-26

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26
At Beginning of Period			
2% to 5% Reserve	11,000,000	11,000,000	11,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	521,006	500,000	892,300
Allocation for Technology Access Fees	885,274	268,900	271,600
Allocation for Auxiliary Contingency	1,710,314	1,930,900	1,644,400
Allocation for Specialized Academic Course Fees	2,269,919	900,000	1,383,500
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,588,623	4,000,000	7,643,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	345,177	300,000	397,200
Allocation for International Education Fee	233,984	200,000	173,400
Total	23,554,297	19,099,800	23,405,400
At End of Period			
2% to 5% Reserve	11,000,000	11,000,000	11,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	892,294	500,000	800,000
Allocation for Technology Access Fees	271,646	303,500	500,000
Allocation for Auxiliary Contingency	1,644,353	1,896,300	1,886,300
Allocation for Specialized Academic Course Fees	1,383,462	900,000	1,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,642,980	4,000,000	9,496,900
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	397,227	300,000	300,000
Allocation for International Education Fee	173,405	200,000	100,000
Total	23,405,367	19,099,800	25,083,200

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,022,690	5,051,648	32,244,098	1,804,852	16,417,806	524,824	133,065,918	29.46
Research	38,469,566	877,536	18,010,838	1,278,036	5,505,845	1,659,296	65,801,117	14.57
Public Service	2,201,450	617,397	1,055,330	66,975	2,297,634	42,250	6,281,036	1.39
Academic Support	21,505,267	7,464,280	10,573,749	639,715	7,171,970	2,353,958	49,708,939	11.01
Student Services	32,555,932	4,349,243	10,882,610	8,601,047	27,713,093	1,054,588	85,156,513	18.85
Institutional Support	19,216,801	2,011,218	7,372,206	275,398	5,916,928	1,212,840	36,005,391	7.97
Oper & Maint of Plant	3,870,323	14,906,941	6,350,445	88,134	18,427,993	830,053	44,473,889	9.85
Scholarships & Fellow	0	0	904	0	31,188,201	0	31,189,105	6.91
Total Educational and General	194,842,029	35,278,263	86,490,180	12,754,157	114,639,470	7,677,809	451,681,908	
Auxiliary Enterprises	1,492,009	1,687,715	856,246	48,072	27,689,438	9,200	31,782,680	
Total Unrestricted	196,334,038	36,965,978	87,346,426	12,802,229	142,328,908	7,687,009	483,464,588	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,307,600	3,671,300	48,852,300	981,800	20,561,900	332,600	151,707,500	34.39
Research	34,320,900	480,700	13,813,300	53,300	8,628,100	0	57,296,300	12.99
Public Service	1,627,100	484,400	671,800	27,500	1,427,600	0	4,238,400	0.96
Academic Support	23,397,000	7,128,800	10,380,100	270,400	4,634,800	523,700	46,334,800	10.50
Student Services	33,163,000	2,965,700	10,400,100	5,175,300	15,961,600	111,000	67,776,700	15.36
Institutional Support	20,294,600	2,029,600	7,494,100	136,200	8,104,000	10,000	38,068,500	8.63
Oper & Maint of Plant	4,412,600	15,193,200	6,988,000	39,600	18,030,300	0	44,663,700	10.12
Scholarships & Fellow	0	0	0	0	31,089,200	0	31,089,200	7.05
Total Educational and General	194,522,800	31,953,700	98,599,700	6,684,100	108,437,500	977,300	441,175,100	
Auxiliary Enterprises	1,842,700	1,855,800	1,045,000	94,000	22,340,400	21,000	27,198,900	
Total Unrestricted	196,365,500	33,809,500	99,644,700	6,778,100	130,777,900	998,300	468,374,000	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	81,000,500	4,925,000	45,798,800	1,679,800	37,630,100	485,700	171,519,900	31.66
Research	38,265,900	694,500	17,134,000	922,900	24,504,100	169,600	81,691,000	15.08
Public Service	2,115,300	513,500	915,800	47,700	2,708,700	6,600	6,307,600	1.16
Academic Support	24,710,500	7,137,800	11,061,300	417,400	13,126,800	584,700	57,038,500	10.53
Student Services	34,393,600	3,147,600	10,560,500	9,113,200	45,334,100	207,300	102,756,300	18.97
Institutional Support	21,292,700	2,038,200	7,645,900	308,500	10,912,500	10,000	42,207,800	7.79
Oper & Maint of Plant	4,729,300	15,398,700	6,999,000	70,900	20,911,700	164,000	48,273,600	8.91
Scholarships & Fellow	0	0	0	0	31,985,400	0	31,985,400	5.90
Total Educational and General	206,507,800	33,855,300	100,115,300	12,560,400	187,113,400	1,627,900	541,780,100	
Auxiliary Enterprises	1,877,300	1,867,500	1,045,000	94,000	22,944,100	21,000	27,848,900	
Total Unrestricted	208,385,100	35,722,800	101,160,300	12,654,400	210,057,500	1,648,900	569,629,000	

University of Memphis
Detail Of Transfers
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,230,067	6,840,400	6,840,400
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	7,230,067	6,840,400	6,840,400
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	8,665,646	1,521,200	2,286,200
Transfers from Unexpended Plant	-450,748	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	30,864,530	1,426,600	5,257,707
Transfer to R&R Set-a-Side Future	4,950,000	4,950,000	4,950,000
Transfers from Renewal and Replace	-261,300	0	0
Transfer from R&R Set-a-Side Future	-48,000,000	0	0
Other:			
Transfers to Other Funds	0	100,000	100,000
Transfers from Other Funds	-172,600	-172,600	-172,600
Total E&G Non-Mandatory Transfers	-4,404,472	7,825,200	12,421,307
Total Educational And General	2,825,595	14,665,600	19,261,707
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,222,182	7,281,600	7,281,600
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,222,182	7,281,600	7,281,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	235,533	154,500	154,500
Transfers from Unexpended Plant	-38,771	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,268,205	3,116,600	3,116,600
Transfers from Renewal and Replace	-1,427,576	0	-850,000
Other:			
Transfers to Other Funds	172,600	172,600	172,600
Total Auxiliary Non-Mandatory Transfers	209,991	3,443,700	2,593,700
Total Auxiliary Enterprises	7,432,173	10,725,300	9,875,300
Total Transfers	10,257,768	25,390,900	29,137,007

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	577,635	924,607	36	7,507,183	1,920,222	4,961,632	367,272	0	16,258,587	90,484	16,349,071
Academic	68,681,524	33,616,559	551,077	6,831,891	59,163	484,689	2,024	0	110,226,927	0	110,226,927
Supporting	4,135,136	797,991	580,906	7,125,983	3,039,476	1,940,257	13,901,739	0	31,521,488	640,978	32,162,466
Students	916,512	79,545	36,491	338,297	1,309,767	70,961	1,005,202	0	3,756,775	1,046,737	4,803,512
Professional	7,763,531	3,928,400	1,650,337	7,166,193	30,576,547	13,770,480	3,501,027	0	68,356,515	1,401,525	69,758,040
Total Salaries	82,074,338	39,347,102	2,818,847	28,969,547	36,905,175	21,228,019	18,777,264	0	230,120,292	3,179,724	233,300,016
Employee Benefits											
FICA	5,221,703	2,311,858	159,765	2,480,069	2,171,342	1,412,261	1,252,378	0	15,009,376	160,378	15,169,754
Retirement	7,390,435	3,320,537	190,886	4,123,691	2,989,357	2,467,229	2,172,613	0	22,654,748	238,659	22,893,407
Insurance	10,065,434	4,131,230	319,965	4,919,462	3,695,910	2,476,244	2,579,057	0	28,187,302	352,754	28,540,056
Unemployment Compensation	29,522	19,404	4,171	8,555	13,121	3,631	7,079	0	85,483	0	85,483
Other	9,537,004	8,227,809	380,543	-958,028	2,012,880	1,012,841	339,318	904	20,553,271	104,455	20,657,726
Total Benefits	32,244,098	18,010,838	1,055,330	10,573,749	10,882,610	7,372,206	6,350,445	904	86,490,180	856,246	87,346,426
Total Personal Serv.	114,318,436	57,357,940	3,874,177	39,543,296	47,787,785	28,600,225	25,127,709	904	316,610,472	4,035,970	320,646,442
Other											
Travel	1,804,852	1,278,036	66,975	639,715	8,601,047	275,398	88,134	0	12,754,157	48,072	12,802,229
Printing, Duplicating, Film Processing	253,615	67,656	15,219	139,584	329,632	82,693	16,911	0	905,310	21,791	927,101
Capitalized Software	27,332	0	0	0	0	0	0	0	27,332	0	27,332
Utilities & Fuel	79	0	0	0	0	0	10,455,217	0	10,455,296	799,545	11,254,841
Communications & Shipping Cost	360,323	46,832	23,022	305,937	288,584	219,953	333,537	0	1,578,188	680,705	2,258,893
Maintenance/Repairs	403,895	153,346	37,625	134,542	386,238	311,332	6,587,758	0	8,014,736	3,169,630	11,184,366
Professional/Admin. Services	3,520,863	1,228,890	995,150	5,104,446	6,013,451	3,562,139	2,174,086	0	22,599,025	7,614,349	30,213,374
Supplies	3,317,184	1,116,065	333,719	1,389,121	5,349,310	1,248,716	2,290,129	0	15,044,244	583,066	15,627,310
Rental & Insurance	132,160	25,457	3,780	37,611	2,455,039	492,323	4,032,531	0	7,178,901	2,817,905	9,996,806
Motor Vehicle Operation	3,203	15,572	0	2,192	4,948	2,915	127,608	0	156,438	6,143	162,581
Awards & Idemnities	58,332	174,056	1,840	28,025	145,308	79,260	612	0	487,433	0	487,433
Grants & Subsidies	177,726	280,539	993	14,301	36,707	22,121	21,462	0	553,849	4,923	558,772
Other Services & Expenses	3,901,896	183,601	166,673	2,942,215	11,893,075	1,284,084	221,655	0	20,593,199	7,984,840	28,578,039
Stores for Resale	624,150	53,398	548,055	114,112	63,593	1,564,180	924	0	2,968,412	0	2,968,412
Equipment	129,197	903,487	7,450	106,605	78,212	72,903	215,341	0	1,513,195	9,200	1,522,395
Land	0	0	0	3,625	0	0	0	0	3,625	0	3,625
Improvements Other Than Buildings	2,541	0	0	12,382	451,890	0	25,351	0	492,164	0	492,164
Dept Revenue & Service Charges	1,959,478	235,128	124,496	-3,157,131	647,242	-2,952,788	-7,857,170	0	-11,000,745	3,780,183	-7,220,562
Library Holdings & Bindings	143,961	110	0	259,622	0	0	0	0	403,693	0	403,693
Scholarships	1,704,902	1,925,305	47,062	117,015	99,966	0	22,733	31,188,201	35,105,184	226,358	35,331,542
Leased Infrastructure	0	0	0	0	0	-2,000,000	0	0	-2,000,000	0	-2,000,000
Leased Buildings	0	0	0	0	0	0	572,922	0	572,922	0	572,922
Leased Equipment	0	396,151	0	147,394	0	2,108,345	0	0	2,651,890	0	2,651,890
SBITAs	221,793	359,548	34,800	1,824,330	524,486	1,031,592	16,439	0	4,012,988	0	4,012,988
Total Other	18,747,482	8,443,177	2,406,859	10,165,643	37,368,728	7,405,166	19,346,180	31,188,201	135,071,436	27,746,710	162,818,146
Total E & G	133,065,918	65,801,117	6,281,036	49,708,939	85,156,513	36,005,391	44,473,889	31,189,105	451,681,908	31,782,680	483,464,588
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,825,595	7,432,173	10,257,768
Grand Total	133,065,918	65,801,117	6,281,036	49,708,939	85,156,513	36,005,391	44,473,889	31,189,105	454,507,503	39,214,853	493,722,356

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2025-26

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	643,786	605,866	500	8,231,119	2,002,094	5,172,890	500,423	0	17,156,678	163,907	17,320,585
Academic	68,511,898	29,790,738	466,100	7,784,396	59,463	3,763	0	0	106,616,358	0	106,616,358
Supporting	3,539,149	479,637	478,072	6,742,655	2,170,565	1,969,769	15,076,990	0	30,456,837	910,575	31,367,412
Students	132,156	1,087	6,300	386,170	795,140	59,828	116,225	0	1,496,906	945,200	2,442,106
Professional	8,151,887	3,924,328	1,160,482	7,381,471	31,101,400	15,117,934	3,912,138	0	70,749,640	1,678,777	72,428,417
Total Salaries	80,978,876	34,801,656	2,111,454	30,525,811	36,128,662	22,324,184	19,605,776	0	226,476,419	3,698,459	230,174,878
Employee Benefits											
FICA	8,402,600	2,375,888	115,550	1,785,381	1,788,824	1,288,985	1,201,936	0	16,959,164	179,740	17,138,904
Retirement	13,287,832	3,757,218	182,730	2,823,393	2,828,838	2,038,395	1,900,736	0	26,819,142	284,240	27,103,382
Insurance	16,121,267	4,558,389	221,694	3,425,440	3,432,046	2,473,053	2,306,040	0	32,537,929	344,850	32,882,779
Unemployment Compensation	244,262	69,067	3,359	51,901	52,001	37,471	34,940	0	493,001	5,225	498,226
Other	10,796,363	3,052,739	148,468	2,294,007	2,298,431	1,656,196	1,544,348	0	21,790,552	230,945	22,021,497
Total Benefits	48,852,324	13,813,301	671,801	10,380,122	10,400,140	7,494,100	6,988,000	0	98,599,788	1,045,000	99,644,788
Total Personal Serv.	129,831,200	48,614,957	2,783,255	40,905,933	46,528,802	29,818,284	26,593,776	0	325,076,207	4,743,459	329,819,666
Other											
Travel	981,791	53,335	27,478	270,390	5,175,262	136,211	39,562	0	6,684,029	94,000	6,778,029
Operating Expense Budget	19,090,152	7,293,634	1,569,165	3,810,287	16,053,281	10,777,248	12,733,890	0	71,327,657	21,296,041	92,623,698
Capital Expenditure Budget	332,600	0	0	523,712	111,000	10,000	0	0	977,312	21,000	998,312
Utilities & Fuel	0	0	0	0	0	0	10,984,300	0	10,984,300	842,000	11,826,300
Dept Revenue & Service Charges	-69,600	-175,100	-175,000	821,000	-117,800	-2,673,200	-5,687,900	0	-8,077,600	0	-8,077,600
Scholarships	1,541,300	1,509,600	33,400	3,500	26,100	0	0	31,089,156	34,203,056	202,400	34,405,456
Total Other	21,876,243	8,681,469	1,455,043	5,428,889	21,247,843	8,250,259	18,069,852	31,089,156	116,098,754	22,455,441	138,554,195
Total E & G	151,707,443	57,296,426	4,238,298	46,334,822	67,776,645	38,068,543	44,663,628	31,089,156	441,174,961	27,198,900	468,373,861
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,665,600	10,725,300	25,390,900
Grand Total	151,707,443	57,296,426	4,238,298	46,334,822	67,776,645	38,068,543	44,663,628	31,089,156	455,840,561	37,924,200	493,764,761

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2025-26

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	661,312	849,995	500	7,840,710	1,735,909	4,951,526	375,868	0	16,415,820	159,879	16,575,699
Academic	71,644,871	32,881,962	800,309	8,289,289	4,402	18,763	0	0	113,639,596	0	113,639,596
Supporting	4,255,107	626,526	487,209	6,649,108	2,132,744	1,949,991	14,982,999	0	31,083,684	862,288	31,945,972
Students	669,915	67,952	26,300	488,670	1,014,895	88,194	415,725	0	2,771,651	1,005,200	3,776,851
Professional	8,694,313	4,533,954	1,314,462	8,580,465	32,653,254	16,322,382	4,353,383	0	76,452,213	1,717,414	78,169,627
Total Salaries	85,925,518	38,960,389	2,628,780	31,848,242	37,541,204	23,330,856	20,127,975	0	240,362,964	3,744,781	244,107,745
Employee Benefits											
FICA	7,877,402	2,947,041	157,510	1,902,541	1,816,409	1,315,095	1,203,828	0	17,219,826	179,740	17,399,566
Retirement	12,457,286	4,660,437	249,085	3,008,670	2,872,461	2,079,685	1,903,728	0	27,231,352	284,240	27,515,592
Insurance	15,113,620	5,654,206	302,199	3,650,224	3,484,971	2,523,147	2,309,670	0	33,038,037	344,850	33,382,887
Unemployment Compensation	228,994	85,670	4,579	55,306	52,803	38,230	34,995	0	500,577	5,225	505,802
Other	10,121,545	3,786,605	202,382	2,444,544	2,333,875	1,689,744	1,546,779	0	22,125,474	230,945	22,356,419
Total Benefits	45,798,847	17,133,959	915,755	11,061,285	10,560,519	7,645,901	6,999,000	0	100,115,266	1,045,000	101,160,266
Total Personal Serv.	131,724,365	56,094,348	3,544,535	42,909,527	48,101,723	30,976,757	27,126,975	0	340,478,230	4,789,781	345,268,011
Other											
Travel	1,679,830	922,942	47,708	417,379	9,113,152	308,548	70,850	0	12,560,409	94,000	12,654,409
Operating Expense Budget	36,421,889	24,244,334	2,866,793	11,479,103	44,671,162	13,194,089	15,808,558	0	148,685,928	21,899,719	170,585,647
Printing, Duplicating, Film Processing	5,917	42	0	695	5,851	2,070	0	0	14,575	0	14,575
Capital Expenditure Budget	368,272	76,696	6,583	584,650	183,500	10,000	149,471	0	1,379,172	21,000	1,400,172
Utilities & Fuel	0	0	0	0	0	0	11,409,539	0	11,409,539	842,000	12,251,539
Communications & Shipping	13,656	0	0	0	19,078	3,576	0	0	36,310	0	36,310
Cost											
Maintenance/Repairs	33,485	24,776	0	1,394	7,102	1,571	92,761	0	161,089	0	161,089
Professional/Admin. Services	168,368	205,950	7,894	552,873	752,508	226,385	45,212	0	1,959,190	0	1,959,190
Supplies	156,563	134,377	9,051	92,324	85,453	41,587	2,440	0	521,795	0	521,795
Rental & Insurance	0	3,280	0	34,296	8,324	0	116	0	46,016	0	46,016
Motor Vehicle Operation	0	0	0	0	0	0	1,020	0	1,020	0	1,020
Awards & Idemnities	520	0	0	0	0	0	0	0	520	0	520
Grants & Subsidies	0	0	0	1,710	766	1,000	0	0	3,476	0	3,476
Other Services & Expenses	64,952	17,917	0	135,351	88,120	68,380	0	0	374,720	0	374,720
Stores for Resale	0	2,572	0	8,020	2,513	37,516	0	0	50,621	0	50,621
Equipment	110,244	92,930	0	0	23,816	0	14,483	0	241,473	0	241,473
Improvements Other Than Buildings	7,162	0	0	0	0	0	0	0	7,162	0	7,162
Dept Revenue & Service Charges	-137,000	-277,400	-175,000	805,000	-306,800	-2,663,700	-6,447,900	0	-9,202,800	0	-9,202,800
Library Holdings & Bindings	43	0	0	39	0	0	0	0	82	0	82
Scholarships	901,721	148,278	0	16,000	0	0	0	31,985,359	33,051,358	202,400	33,253,758
Total Other	39,795,622	25,596,694	2,763,029	14,128,834	54,654,545	11,231,022	21,146,550	31,985,359	201,301,655	23,059,119	224,360,774
Total E & G	171,519,987	81,691,042	6,307,564	57,038,361	102,756,268	42,207,779	48,273,525	31,985,359	541,779,885	27,848,900	569,628,785
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	19,261,707	9,875,300	29,137,007
Grand Total	171,519,987	81,691,042	6,307,564	57,038,361	102,756,268	42,207,779	48,273,525	31,985,359	561,041,592	37,724,200	598,765,792

University of Memphis
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	154,125,712	148,837,000	154,079,000
5105 Out-Of-State Tuition	17,753,016	17,759,000	15,528,000
5110 Debt Service Fees	5,937,950	5,873,000	5,873,000
General Access			
51151 Program Access Fees Regular Term	6,052,796	6,267,900	6,267,900
51152 Program Service Fees Summer Term	568,190	581,500	581,500
5120 Technology Access Fee	3,015,715	2,780,000	3,100,000
5125 Student Activity Fee	2,915,135	2,728,300	2,758,300
5131 Facilities Fee	999,245	971,200	971,200
5132 Sustainable Campus Fee	344,511	320,100	320,100
5133 International Fee	476,884	460,000	460,000
Total Mandatory Fees	192,189,154	186,578,000	189,939,000
Non-Mandatory Fees			
5160 CEU Student Fees	2,365,211	884,000	915,500
5170 Application Fees	478,640	663,100	636,100
5175 Late Registration Fees	-200	0	0
5150 Institution On-Line Course Fee	450	0	0
5155 ROPD Fee	456,993	441,000	441,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	973,000	991,600	991,600
51652 FCBE GR Course Fees Regular Term	419,878	554,000	471,000
51653 PerfArts UG Course Fee Regular Term	37,510	54,000	54,000
51654 PerfArts GR Course Fee Regular Term	4,800	3,000	3,000
51655 FCBE UG Course Fees Summer Term	114,630	105,000	105,000
51656 FCBE GR Course Fees Summer Term	42,745	55,000	45,000
51657 CSD Acad Course Fees - Regular Term	80,080	80,000	80,000
51658 CSD Acad Course Fees - Summer Term	27,108	26,000	26,000
51660 Engr Acad Course Fees Regular Term	1,261,988	1,263,000	1,263,000
51661 Engr Acad Course Fees Summer Term	22,950	19,000	19,000
51662 Broadcast and Film Course Fees Reg	21,060	18,300	18,300
51663 Broadcast and Film Course Fees Sum	54	500	500
51665 Nursing Acad Course Fees-Reg Term	616,644	616,600	616,600
51666 Nursing Acad Course Fees-Sum Term	21,524	27,000	27,000
51667 Educ Acad Course Fees Regular Term	211,675	210,000	210,000
51668 Educ Acad Course Fees - Summer Term	14,209	16,000	16,000
51669 Commercial Aviation Program Fee	361,048	500,000	300,000
51672 KWS UG Course Fee Regular Term	214,403	200,000	200,000
51673 KWS GR Course Fee Regular Term	24,375	20,000	20,000
51674 KWS UG Course Fee Summer Term	8,046	6,000	6,000
51675 KWS GR Course Fee Summer Term	585	1,000	1,000

University of Memphis
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
51801 Material Fees Regular Term	710,493	595,800	759,800
51802 Material Fees Summer Term	17,067	15,400	15,600
51803 Late Payment Fees	531,800	500,000	500,000
51804 Installment Plan Fees	425,225	432,400	432,400
51806 U Of M Diplomas	5,798	5,000	3,500
51807 Returned Check Fees	39,960	10,000	10,000
51810 Processing Fees	28,120	25,400	25,400
51811 Testing Fees	470,674	310,000	450,000
51812 Other Student Fees	299,565	304,500	305,000
51814 Library Fines	-6,622	30,000	30,000
51816 Locker Fees	205	1,000	200
51817 Music Instrument	1,805	2,100	2,600
51818 Clinical Practicum	8,048	150,000	0
51821 Applied Music Fee Regular Term	232,320	219,000	219,000
51824 Credit Evaluation UG	56,400	65,000	65,000
51825 Intl Processing Fee	0	200	0
51828 Credit By Exam Fees	6,150	8,500	8,500
51831 Law Library Fees Regular Term	139,300	139,000	139,000
51832 Law Library Fees Summer Term	2,335	4,600	4,600
51834 Executive MSN Fees	4,816	0	0
51836 Credit Evaluation GR	10,700	15,000	15,000
51837 Recital Fees	5,300	4,000	4,000
51838 Tiger Bikes Programs Fees	2,940	0	0
51842 TigerLIFE Program Fee	833,586	257,000	462,000
51845 Nursing Exam Fee	39,500	4,000	80,000
51846 Nursing Health Assessment Fee	4,950	8,000	0
51999 Bad Debt - Tuition and Fees	-2,725,635	-1,200,000	-1,200,000
Total Non-Mandatory Fees	8,924,206	8,660,000	8,797,200
Total Tuition & Fees	201,113,360	195,238,000	198,736,200
52000 State Appropriations	182,294,725	185,837,600	185,763,000
5300 Federal Grants and Contracts	8,217,035	5,460,000	5,780,533
5400 State Grants & Contracts	841,146	940,000	934,961
5500 Local Grants & Contracts	12,247,654	11,440,500	13,628,100
5600 Private Grants & Contracts	1,093,778	600,000	649,480
5700 Private Gifts	22,796,622	16,660,056	36,676,394
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,027,842	2,278,000	2,308,068
58361 Sales and Services A Non Taxable	748,288	617,300	617,300
58363 Sales and Services C Non Taxable	437	500	500
58364 Sales and Services D Non Taxable	50	300	300
58370 Laboratory Fees	57,878	51,500	51,500

University of Memphis
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
58371 Prescription Drugs	13,907	14,000	14,000
58381 Speech and Language Therapy	-1,720	0	0
58388 Audiology Diagnostics	47,611	50,000	50,000
58393 Bookstore Financial Aid Advance	-20	0	0
58440 Sales and Services Taxable	54,843	24,100	28,600
58441 Sales Tax Paid	-9,226	-2,200	-2,700
58442 Sales and Services A Taxable	0	300	300
58454 Jazz Ensemble	49,021	0	0
58490 Commission Earned	27,286	21,000	40,500
58499 Bad Debt - Sales of Edu Act	-33,201	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,982,996	3,019,800	3,073,368
Sales & Services of Other Activities			
5800 Athletics	34,605,471	29,323,200	31,915,900
5850 Child Care Centers - noneducational	140,966	35,300	35,300
58860 Licensing Royalty Revenues	161,767	43,600	64,800
58861 Other Sales Non Taxable	801,663	410,000	486,400
58862 Other Sales A - Non Taxable	334,560	256,200	254,200
58863 Other Sales B - Non Taxable	120	10,000	1,000
58864 Other Sales C - Non Taxable	4,055	23,000	0
58865 Univ Facilities Rental Non Taxable	413,382	279,000	301,000
58866 Conference Fees Non Taxable	28,124	10,100	10,100
58867 Equipment Rental Non Taxable	24,688	15,000	15,000
58868 Vendor Fees Non Taxable	203,835	126,000	205,300
58869 Technical Service Fees Non Taxable	20,944	19,000	17,000
58870 Parking Fees Non Taxable	31,554	17,000	17,000
58871 WCCG Non Taxable	64,999	60,000	0
58872 Admissions Non Taxable	4,694	6,000	6,000
58874 PO Box Rental NonTax	67,857	64,000	64,000
58875 Key Replacement NonTax	124	0	0
58876 3rd Party Agreement	278,980	39,800	228,800
58877 Salvage Sales	79,733	146,500	146,500
58878 Other Sales - Taxable	56,915	70,000	70,000
58879 Other Sales A - Taxable	421	0	0
58880 Other Sales B - Taxable	431	0	0
58881 Other Sales C - Taxable	2,616	0	0
58882 Sales Tax Paid	17,575	-9,300	-9,300
58883 Univ Facilities Rental Taxable	-260,332	0	0
58884 Equipment Rental Taxable	5,535	1,000	1,000
58885 Vendor Fees Taxable	51,155	15,500	50,000
58886 Technical Service Fees Taxable	9,376	8,000	8,000
58887 Parking Fees Taxable	7,259	5,000	5,000
58888 WCCG Taxable	101,619	54,000	0
58889 Local Telephone Taxable	154,192	118,800	108,800

University of Memphis
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
58890 Long Distance Telephone Taxable	0	2,000	200
58891 Chucalissa Apparel Revenue	565	3,000	3,000
58892 Chucalissa Book Revenue	445	4,000	4,000
58893 Chucalissa Jewelry Revenue	4,569	7,500	7,500
58894 Chucalissa Music Revenue	18	1,000	1,000
58895 Chucalissa Other Revenue	5,413	14,000	14,000
58896 Bad Debt - Sales of Other Act	-20,625	-25,500	-25,500
58897 Advertising Revenues	140	0	0
58899 Other Commissions/Rebates	109,701	392,000	225,000
Total Sales & Services of Other Activities	37,514,504	31,544,700	34,231,000
Other Sources			
58500 Health/Wellness Incentive Payments	43,760	100,000	100,000
58501 HSA Payments	241,000	0	0
58800 Interest Income	4,693,183	3,035,000	3,035,000
58802 Investment Income	7,942,598	3,142,000	3,142,000
58804 Interest Allocation	-2,902,386	-1,024,000	-1,024,000
58806 Investment Income - CDARS	1,646,511	699,000	699,000
58807 Interest Income - FTB	45,481	34,000	34,000
58810 Investment Expense	-226,540	-101,000	-101,000
58820 Realized Gains and Losses	-1,056,750	-785,000	-785,000
58830 Unrealized Gains and Losses	7,068,952	0	0
Total Other Sources	17,495,809	5,100,000	5,100,000
Total Educational & General	487,597,629	455,840,656	484,573,036
Auxiliary Enterprises Revenues			
310 Book & University Store	7,882,411	7,086,000	7,086,000
320 Food Services	9,485,291	9,432,000	9,232,000
330 Housing	16,988,059	15,987,000	15,987,000
380 Parking	4,178,916	4,170,000	4,170,000
340 Vending	331,737	335,000	335,000
390 Other Auxiliaries	977,264	914,200	914,200
Total Auxiliary Revenues	39,843,678	37,924,200	37,724,200
Total Revenues	527,441,307	493,764,856	522,297,236

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Academic	36,000	0	0
Salaries - Supporting	32,778	0	50,000
Salaries - Professional	90,475	153,144	105,710
Employee Benefits	59,181	55,600	55,600
Operating Expenses	1,503	0	31,228
Total - Crews Venture Lab (110010):	<u>219,937</u>	<u>208,744</u>	<u>242,538</u>
Provost Office (200000)			
Salaries - Academic	12,194	0	3,806
Salaries - Professional	0	317,133	77,137
Employee Benefits	4,490	0	5,000
Operating Expenses	18,880	0	208,531
Total - Provost Office (200000):	<u>35,564</u>	<u>317,133</u>	<u>294,474</u>
Dual Enrollment (200015)			
Salaries - Professional	117,877	176,009	178,713
Employee Benefits	43,402	16,200	57,000
Travel	3,412	500	8,500
Operating Expenses	173,817	220,000	569,745
Total - Dual Enrollment (200015):	<u>338,508</u>	<u>412,709</u>	<u>813,958</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Office of International Affairs (200030)			
Travel	20,630	0	0
Operating Expenses	40	0	0
Total - Office of International Affairs (200030):	<u>20,670</u>	<u>0</u>	<u>0</u>
Academic Affairs Finance (200200)			
Operating Expenses	0	0	470,620
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>0</u>	<u>470,620</u>
College of Arts and Sciences (201000)			
Salaries - Academic	39,000	1,190,434	1,142,427
Salaries - Supporting	0	2,221	2,221
Salaries - Professional	2,500	4,954	914
Employee Benefits	15,280	0	448,006
Travel	3,316	2,079	5,345
Operating Expenses	6,488	1,232,519	458,001
Total - College of Arts and Sciences (201000):	<u>66,584</u>	<u>2,432,207</u>	<u>2,056,914</u>
Writing & Communication Services (201040)			
Salaries - Academic	15,649	0	18,840
Salaries - Supporting	23,713	0	54,000
Salaries - Students	33,166	0	8,000
Salaries - Professional	62,696	57,783	59,285
Employee Benefits	24,164	21,300	26,000
Operating Expenses	12,413	100,000	30,570
Total - Writing & Communication Services (201040):	<u>171,801</u>	<u>179,083</u>	<u>196,695</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Anthropology (202000)			
Salaries - Academic	488,367	500,720	399,838
Salaries - Supporting	43,888	43,888	48,392
Salaries - Students	0	940	940
Employee Benefits	183,406	178,400	187,000
Travel	5,453	4,000	11,000
Operating Expenses	14,314	10,571	22,583
Total - Anthropology (202000):	<u>735,428</u>	<u>738,519</u>	<u>669,753</u>
Biology (203000)			
Salaries - Academic	1,575,087	1,746,404	1,595,147
Salaries - Supporting	88,206	75,544	90,806
Salaries - Students	24,336	3,261	13,261
Salaries - Professional	229,319	264,557	275,200
Employee Benefits	817,607	593,300	927,723
Travel	19,365	32,552	30,052
Operating Expenses	130,042	164,236	214,728
Capital Outlay	10,232	0	0
Total - Biology (203000):	<u>2,894,194</u>	<u>2,879,854</u>	<u>3,146,917</u>
Lambuth Biology (203001)			
Salaries - Academic	147,824	212,209	222,346
Salaries - Students	1,097	1,400	1,400
Employee Benefits	54,439	79,100	70,000
Operating Expenses	7,115	10,807	11,300
Total - Lambuth Biology (203001):	<u>210,475</u>	<u>303,516</u>	<u>305,046</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Chemistry (204000)			
Salaries - Academic	989,281	1,000,294	1,031,992
Salaries - Supporting	49,862	49,138	72,538
Salaries - Students	17,750	6,750	6,750
Salaries - Professional	117,802	118,393	121,225
Employee Benefits	485,829	331,400	1,010,838
Travel	18,163	10,339	12,500
Operating Expenses	103,303	216,883	139,066
Capital Outlay	0	1,000	1,000
Total - Chemistry (204000):	1,781,990	1,734,197	2,395,909
Lambuth Chemistry (204001)			
Salaries - Academic	55,960	55,960	57,415
Salaries - Students	0	1,800	0
Employee Benefits	20,605	20,600	23,000
Operating Expenses	3,120	1,500	3,000
Total - Lambuth Chemistry (204001):	79,685	79,860	83,415
English (205000)			
Salaries - Academic	3,016,478	2,440,587	2,866,127
Salaries - Supporting	141,056	140,856	144,519
Salaries - Students	0	1,600	1,600
Salaries - Professional	94,596	92,096	98,811
Employee Benefits	1,327,615	941,800	1,721,649
Travel	31,331	24,500	57,000
Operating Expenses	111,546	72,130	43,557
Capital Outlay	0	0	868
Total - English (205000):	4,722,622	3,713,569	4,934,131

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth English (205001)			
Salaries - Academic	149,148	128,866	151,957
Employee Benefits	46,514	62,700	55,000
Travel	320	800	500
Operating Expenses	1,142	800	1,200
Total - Lambuth English (205001):	<u>197,124</u>	<u>193,166</u>	<u>208,657</u>
World Languages and Literatures (206000)			
Salaries - Academic	1,955,242	1,603,929	1,809,724
Salaries - Supporting	44,990	44,990	46,160
Salaries - Students	0	4,350	4,350
Employee Benefits	741,802	597,800	840,622
Travel	2,728	10,500	9,600
Operating Expenses	16,907	30,692	43,930
Capital Outlay	0	0	51
Total - World Languages and Literatures (206000):	<u>2,761,669</u>	<u>2,292,261</u>	<u>2,754,437</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	66,396	61,374	72,970
Employee Benefits	22,598	22,600	25,000
Travel	425	400	500
Operating Expenses	408	700	500
Total - Lambuth Foreign Languages (206001):	<u>89,827</u>	<u>85,074</u>	<u>98,970</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Earth Sciences (207000)			
Salaries - Academic	1,065,640	1,035,112	954,977
Salaries - Supporting	52,793	52,793	54,166
Salaries - Students	0	5,826	5,826
Employee Benefits	484,927	370,200	599,647
Travel	9,111	11,084	17,000
Operating Expenses	44,599	53,885	47,629
Total - Earth Sciences (207000):	<u>1,657,070</u>	<u>1,528,900</u>	<u>1,679,245</u>
Earth Sci D Larsen (207103)			
Operating Expenses	31	0	0
Total - Earth Sci D Larsen (207103):	<u>31</u>	<u>0</u>	<u>0</u>
History (208000)			
Salaries - Academic	1,743,809	1,336,868	1,665,947
Salaries - Supporting	99,127	99,127	101,704
Salaries - Students	2,320	0	0
Salaries - Professional	7,615	0	3,120
Employee Benefits	753,946	496,700	780,911
Travel	4,644	12,000	6,044
Operating Expenses	41,077	22,764	31,179
Total - History (208000):	<u>2,652,538</u>	<u>1,967,459</u>	<u>2,588,905</u>
Lambuth History (208001)			
Salaries - Academic	62,358	63,758	67,286
Employee Benefits	22,960	21,600	24,000
Travel	110	0	0
Operating Expenses	480	100	500
Total - Lambuth History (208001):	<u>85,908</u>	<u>85,458</u>	<u>91,786</u>

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Mathematics (209000)			
Salaries - Academic	2,433,390	2,175,265	2,157,373
Salaries - Supporting	95,517	86,003	88,377
Salaries - Students	3,713	16,777	16,777
Salaries - Professional	3,944	0	10,800
Employee Benefits	949,539	766,500	1,344,129
Travel	33,393	18,000	49,435
Operating Expenses	85,634	58,566	158,474
Capital Outlay	9,336	0	0
Total - Mathematics (209000):	3,614,466	3,121,111	3,825,365
Lambuth Mathematics (209001)			
Salaries - Academic	122,360	122,360	125,541
Employee Benefits	45,053	45,100	48,000
Operating Expenses	825	1,000	1,000
Total - Lambuth Mathematics (209001):	168,238	168,460	174,541
Comp Sci L Wang (209115)			
Salaries - Academic	15,868	0	0
Employee Benefits	5,843	0	7,000
Total - Comp Sci L Wang (209115):	21,711	0	7,000
Computer Science (210000)			
Salaries - Academic	2,009,533	1,703,026	1,761,765
Salaries - Supporting	40,950	43,888	45,029
Salaries - Students	72,453	0	20,000
Salaries - Professional	118,362	113,363	116,310
Employee Benefits	1,097,687	659,500	1,288,935
Travel	18,837	6,200	25,000
Operating Expenses	52,912	14,816	29,858
Total - Computer Science (210000):	3,410,734	2,540,793	3,286,897

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Philosophy (211000)			
Salaries - Academic	919,596	875,839	1,079,055
Salaries - Supporting	41,236	44,500	44,500
Salaries - Students	0	652	652
Salaries - Professional	711	0	0
Employee Benefits	377,042	262,400	492,109
Travel	30,969	8,800	17,900
Operating Expenses	23,862	20,435	23,862
Total - Philosophy (211000):	<u>1,393,416</u>	<u>1,212,626</u>	<u>1,658,078</u>
Lambuth Philosophy (211002)			
Salaries - Academic	62,150	62,151	63,767
Employee Benefits	22,884	22,900	25,000
Travel	0	300	110
Operating Expenses	410	600	490
Total - Lambuth Philosophy (211002):	<u>85,444</u>	<u>85,951</u>	<u>89,367</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,016,660	841,604	889,442
Salaries - Supporting	53,703	53,702	55,098
Salaries - Students	0	5,105	5,105
Employee Benefits	435,608	314,500	717,066
Travel	3,093	5,000	16,000
Operating Expenses	60,514	54,840	120,688
Total - Physics and Materials Science (212000):	<u>1,569,578</u>	<u>1,274,751</u>	<u>1,803,399</u>

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Political Science (213000)			
Salaries - Academic	731,230	782,026	710,353
Salaries - Supporting	51,000	51,000	52,326
Salaries - Students	0	822	822
Employee Benefits	266,066	288,900	286,000
Travel	300	4,500	1,000
Operating Expenses	9,673	21,028	11,871
Total - Political Science (213000):	<u>1,058,269</u>	<u>1,148,276</u>	<u>1,062,372</u>
Lambuth Political Science (213001)			
Salaries - Academic	70,844	68,003	69,771
Employee Benefits	26,085	25,000	28,000
Travel	105	600	200
Operating Expenses	414	500	500
Total - Lambuth Political Science (213001):	<u>97,448</u>	<u>94,103</u>	<u>98,471</u>
Psychology (214000)			
Salaries - Academic	1,574,890	1,374,780	1,440,682
Salaries - Supporting	43,888	43,985	45,126
Salaries - Students	538	7,324	0
Salaries - Professional	85,265	72,072	74,174
Employee Benefits	629,844	561,400	1,278,375
Travel	14,492	5,895	3,000
Operating Expenses	5,365	35,944	42,799
Department Revenues	-634	0	0
Total - Psychology (214000):	<u>2,353,648</u>	<u>2,101,400</u>	<u>2,884,156</u>

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Lambuth Psychology (214001)			
Salaries - Academic	132,821	132,822	136,275
Employee Benefits	48,905	48,900	52,000
Travel	841	800	1,000
Operating Expenses	1,423	2,500	2,000
Total - Lambuth Psychology (214001):	<u>183,990</u>	<u>185,022</u>	<u>191,275</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	254,283	202,603	248,391
Employee Benefits	93,627	93,100	93,100
Operating Expenses	0	0	-35,381
Total - Institute For Intelligent Systems (214200):	<u>347,910</u>	<u>295,703</u>	<u>306,110</u>
Sociology (215000)			
Salaries - Academic	854,683	785,532	821,112
Salaries - Supporting	36,046	35,907	36,983
Salaries - Students	0	1,800	1,800
Employee Benefits	294,440	280,200	332,000
Travel	6,397	6,500	874
Operating Expenses	10,434	23,291	10,847
Capital Outlay	0	0	413
Total - Sociology (215000):	<u>1,202,000</u>	<u>1,133,230</u>	<u>1,204,029</u>
Lambuth Sociology (215001)			
Salaries - Academic	5,682	0	6,000
Employee Benefits	394	0	2,000
Total - Lambuth Sociology (215001):	<u>6,076</u>	<u>0</u>	<u>8,000</u>

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Interdisciplinary Studies (217100)			
Salaries - Academic	42,740	0	23,681
Salaries - Supporting	4,501	0	0
Salaries - Students	0	600	600
Salaries - Professional	66,300	66,300	68,024
Employee Benefits	31,625	24,400	35,000
Travel	3,120	0	755
Operating Expenses	7,796	27,981	56,186
Total - Interdisciplinary Studies (217100):	<u>156,082</u>	<u>119,281</u>	<u>184,246</u>
African American Studies (217101)			
Salaries - Academic	14,262	0	14,085
Salaries - Supporting	200	0	0
Salaries - Students	655	0	500
Employee Benefits	1,008	0	10,000
Travel	4,067	0	5,566
Operating Expenses	4,401	10,418	25,390
Total - African American Studies (217101):	<u>24,593</u>	<u>10,418</u>	<u>55,541</u>
Womens Studies (217125)			
Salaries - Academic	25,983	44,000	8,067
Employee Benefits	2,650	0	3,000
Travel	0	0	2,000
Operating Expenses	5,593	10,400	9,757
Total - Womens Studies (217125):	<u>34,226</u>	<u>54,400</u>	<u>22,824</u>

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Judaic Studies (217130)			
Salaries - Academic	61,875	49,625	57,915
Salaries - Supporting	14,796	11,977	11,977
Employee Benefits	23,807	18,300	35,000
Operating Expenses	1,963	8,006	5,954
Total - Judaic Studies (217130):	<u>102,441</u>	<u>87,908</u>	<u>110,846</u>
Bioinformatics (217150)			
Operating Expenses	654	0	1
Total - Bioinformatics (217150):	<u>654</u>	<u>0</u>	<u>1</u>
Master of Public Health (217160)			
Operating Expenses	17	0	-14
Total - Master of Public Health (217160):	<u>17</u>	<u>0</u>	<u>-14</u>
International Studies (217170)			
Salaries - Academic	5,682	0	5,190
Employee Benefits	394	0	5,000
Operating Expenses	873	3,830	3,923
Total - International Studies (217170):	<u>6,949</u>	<u>3,830</u>	<u>14,113</u>
Data Science (217180)			
Salaries - Academic	152,719	90,206	118,645
Salaries - Supporting	43,888	43,888	45,029
Salaries - Professional	47,277	47,277	48,506
Employee Benefits	161,038	74,100	243,332
Travel	2,060	0	0
Operating Expenses	16,760	10,000	20,814
Total - Data Science (217180):	<u>423,742</u>	<u>265,471</u>	<u>476,326</u>

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Religious Studies (217190)			
Operating Expenses	0	0	868
Total - Religious Studies (217190):	<u>0</u>	<u>0</u>	<u>868</u>
Air Force ROTC (217200)			
Salaries - Supporting	34,832	43,888	43,888
Employee Benefits	13,857	15,700	23,000
Travel	0	550	1,000
Operating Expenses	9,063	8,577	12,810
Total - Air Force ROTC (217200):	<u>57,752</u>	<u>68,715</u>	<u>80,698</u>
Army ROTC (217300)			
Salaries - Supporting	35,840	35,702	36,772
Employee Benefits	15,114	15,100	21,000
Travel	0	200	0
Operating Expenses	11,339	6,393	6,515
Total - Army ROTC (217300):	<u>62,293</u>	<u>57,395</u>	<u>64,287</u>
Navy ROTC (217400)			
Salaries - Supporting	35,840	35,702	36,772
Employee Benefits	33,101	15,100	21,000
Travel	0	800	1,000
Operating Expenses	10,189	7,854	6,786
Total - Navy ROTC (217400):	<u>79,130</u>	<u>59,456</u>	<u>65,558</u>

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School of Urban Affairs (217500)			
Salaries - Academic	155,595	129,837	123,923
Salaries - Supporting	131,664	131,664	135,087
Salaries - Students	0	1,077	1,077
Salaries - Professional	55,209	62,400	64,022
Employee Benefits	123,930	118,200	277,329
Travel	10,134	2,000	2,000
Operating Expenses	29,131	11,998	10,997
Total - School of Urban Affairs (217500):	<u>505,663</u>	<u>457,176</u>	<u>614,435</u>
Master of Health Administration (217600)			
Operating Expenses	1,570	10,147	14,609
Total - Master of Health Administration (217600):	<u>1,570</u>	<u>10,147</u>	<u>14,609</u>
Public Administration (217700)			
Salaries - Academic	492,786	477,027	433,719
Employee Benefits	186,513	166,800	193,106
Travel	5,181	3,000	5,700
Operating Expenses	17,320	11,681	16,863
Total - Public Administration (217700):	<u>701,800</u>	<u>658,508</u>	<u>649,388</u>
Lambuth Public Administration (217710)			
Salaries - Academic	0	2,000	0
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>0</u>

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Criminal Justice (217800)			
Salaries - Academic	801,385	730,994	723,477
Salaries - Supporting	44,388	43,888	51,779
Salaries - Students	3,445	0	915
Salaries - Professional	1,000	0	0
Employee Benefits	378,693	276,100	365,507
Travel	1,990	4,030	14,000
Operating Expenses	78,687	14,103	68,720
Capital Outlay	0	0	22,508
Total - Criminal Justice (217800):	<u>1,309,588</u>	<u>1,069,115</u>	<u>1,246,906</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	59,863	66,863	61,419
Employee Benefits	22,042	22,000	24,000
Travel	0	700	0
Operating Expenses	409	1,000	700
Total - Lambuth Criminal Justice (217801):	<u>82,314</u>	<u>90,563</u>	<u>86,119</u>
Crim James McCutcheon (217819)			
Operating Expenses	995	0	-796
Total - Crim James McCutcheon (217819):	<u>995</u>	<u>0</u>	<u>-796</u>
City and Regional Planning (217900)			
Salaries - Academic	244,034	249,231	233,278
Salaries - Students	0	421	421
Salaries - Professional	1,749	0	0
Employee Benefits	91,540	78,500	92,000
Travel	3,115	5,274	1,810
Operating Expenses	13,028	15,386	5,054
Total - City and Regional Planning (217900):	<u>353,466</u>	<u>348,812</u>	<u>332,563</u>

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Social Work (218000)			
Salaries - Academic	997,019	906,457	1,018,054
Salaries - Students	14,055	2,708	2,708
Salaries - Professional	3,915	9,449	9,694
Employee Benefits	375,672	343,100	393,742
Travel	17,130	4,025	19,000
Operating Expenses	76,263	21,329	103,406
Total - Social Work (218000):	<u>1,484,054</u>	<u>1,287,068</u>	<u>1,546,604</u>
Lambuth Social Work (218002)			
Salaries - Academic	59,176	62,776	60,715
Employee Benefits	21,789	21,800	24,000
Travel	535	0	0
Operating Expenses	412	300	500
Total - Lambuth Social Work (218002):	<u>81,912</u>	<u>84,876</u>	<u>85,215</u>
Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	104
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>104</u>
College of Business Economics (220000)			
Salaries - Academic	0	237,637	74,319
Salaries - Professional	90,412	11,287	10,087
Employee Benefits	0	0	477,138
Operating Expenses	15,480	0	-27,785
Total - College of Business Economics (220000):	<u>105,892</u>	<u>248,924</u>	<u>533,759</u>

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School of Accountancy (221000)			
Salaries - Academic	1,540,097	1,662,131	1,891,568
Salaries - Supporting	23,560	23,560	24,173
Salaries - Students	1,397	0	0
Employee Benefits	547,036	618,900	635,374
Travel	4,935	0	482
Operating Expenses	319,231	81,286	49,687
Total - School of Accountancy (221000):	<u>2,436,256</u>	<u>2,385,877</u>	<u>2,601,284</u>
Lambuth Accountancy (221003)			
Salaries - Academic	8,568	3,000	9,000
Employee Benefits	594	0	0
Total - Lambuth Accountancy (221003):	<u>9,162</u>	<u>3,000</u>	<u>9,000</u>
Economics (222000)			
Salaries - Academic	997,243	964,172	951,929
Salaries - Supporting	22,158	23,560	24,173
Employee Benefits	368,158	358,800	400,220
Travel	1,000	0	2,871
Operating Expenses	24,210	47,204	65,101
Total - Economics (222000):	<u>1,412,769</u>	<u>1,393,736</u>	<u>1,444,294</u>
Lambuth Economics (222001)			
Salaries - Academic	0	4,000	2,500
Total - Lambuth Economics (222001):	<u>0</u>	<u>4,000</u>	<u>2,500</u>

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Finance Insurance Real Estate (223000)			
Salaries - Academic	1,421,927	1,229,083	1,438,905
Salaries - Supporting	22,157	23,560	24,173
Employee Benefits	505,059	470,800	531,592
Travel	2,061	0	0
Operating Expenses	9,978	51,160	26,100
Total - Finance Insurance Real Estate (223000):	<u>1,961,182</u>	<u>1,774,603</u>	<u>2,020,770</u>
Management (224000)			
Salaries - Academic	1,621,139	1,334,361	1,229,998
Salaries - Supporting	23,560	23,560	24,173
Employee Benefits	581,663	493,300	539,042
Travel	31,322	0	4,300
Operating Expenses	19,393	96,548	48,507
Total - Management (224000):	<u>2,277,077</u>	<u>1,947,769</u>	<u>1,846,020</u>
Lambuth Management (224002)			
Salaries - Academic	177,906	177,906	182,531
Employee Benefits	65,505	65,600	69,000
Travel	105	1,200	200
Operating Expenses	854	1,200	1,000
Total - Lambuth Management (224002):	<u>244,370</u>	<u>245,906</u>	<u>252,731</u>
Marketing Supply Management (225000)			
Salaries - Academic	1,994,034	1,942,862	2,149,680
Salaries - Supporting	26,960	23,560	32,173
Salaries - Students	816	0	0
Employee Benefits	725,844	725,500	830,000
Travel	5,530	0	0
Operating Expenses	15,651	71,404	28,672
Total - Marketing Supply Management (225000):	<u>2,768,835</u>	<u>2,763,326</u>	<u>3,040,525</u>

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Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>0</u>
Management Information Systems (226000)			
Salaries - Academic	1,809,487	1,546,882	1,621,745
Salaries - Supporting	23,560	23,560	24,173
Employee Benefits	749,706	569,500	716,562
Travel	16,156	0	2,926
Operating Expenses	31,447	50,557	101,791
Capital Outlay	0	0	99
Total - Management Information Systems (226000):	<u>2,630,356</u>	<u>2,190,499</u>	<u>2,467,296</u>
Lambuth Management Info Systems (226002)			
Salaries - Academic	0	3,000	0
Total - Lambuth Management Info Systems (226002):	<u>0</u>	<u>3,000</u>	<u>0</u>
FCBE Academic Administration (227000)			
Salaries - Academic	0	15,450	0
Salaries - Supporting	47,224	47,774	48,401
Salaries - Students	66,750	0	36,800
Salaries - Professional	2,608	0	0
Employee Benefits	18,981	17,400	19,000
Operating Expenses	19,358	42,745	67,287
Total - FCBE Academic Administration (227000):	<u>154,921</u>	<u>123,369</u>	<u>171,488</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	240,059	249,411	211,538
Salaries - Academic	651,496	343,156	453,300
Salaries - Supporting	161,896	1,317	22,515
Salaries - Professional	117,945	54,377	93,753
Employee Benefits	401,218	225,900	314,880
Travel	3,012	0	0
Operating Expenses	69,877	402,550	242,210
Total - School Hospitality and Resort Mgmt (227600):	<u>1,645,503</u>	<u>1,276,711</u>	<u>1,338,196</u>
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	264,775	0	206,814
Salaries - Supporting	4,400	0	0
Salaries - Students	0	0	4,000
Salaries - Professional	41,188	0	0
Employee Benefits	126,407	0	100,000
Travel	5,652	0	16,000
Operating Expenses	112,235	0	173,162
Capital Outlay	6,000	0	0
Total - Kemmons Wilson Culinary Arts (227630):	<u>560,657</u>	<u>0</u>	<u>499,976</u>
Sports and Leisure Commerce (227650)			
Salaries - Academic	539,032	513,529	551,040
Employee Benefits	196,999	199,900	208,000
Operating Expenses	232	0	925
Total - Sports and Leisure Commerce (227650):	<u>736,263</u>	<u>713,429</u>	<u>759,965</u>

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	Actual 2024-25	July 2025-26	October 2025-26
FCBE Masters Programs (227800)			
Operating Expenses	0	0	8,049
Total - FCBE Masters Programs (227800):	<u>0</u>	<u>0</u>	<u>8,049</u>
FCBE Executive and Intl Master Prog (227850)			
Operating Expenses	1,686	0	116,683
Total - FCBE Executive and Intl Master Prog (227850):	<u>1,686</u>	<u>0</u>	<u>116,683</u>
College of Education (230000)			
Salaries - Academic	69,917	433,131	1,056,861
Salaries - Professional	0	2,514	2,514
Employee Benefits	9,186	0	543,036
Travel	17,841	5,000	25,500
Operating Expenses	204,740	238,205	1,806,849
Capital Outlay	-29,761	0	40,881
Total - College of Education (230000):	<u>271,923</u>	<u>678,850</u>	<u>3,475,641</u>
Teacher Education (230100)			
Salaries - Academic	5,636	1,200	12,472
Salaries - Students	0	592	2,592
Salaries - Professional	243,300	233,500	243,102
Employee Benefits	114,661	83,000	110,000
Travel	2,787	7,238	7,238
Operating Expenses	19,754	12,099	18,494
Capital Outlay	0	0	450
Total - Teacher Education (230100):	<u>386,138</u>	<u>337,629</u>	<u>394,348</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Leadership (231000)			
Salaries - Academic	555,723	566,957	513,623
Salaries - Supporting	48,960	48,960	50,233
Salaries - Students	0	387	387
Salaries - Professional	60,227	57,120	58,605
Employee Benefits	244,885	216,900	252,000
Travel	7,005	4,627	4,627
Operating Expenses	22,009	42,161	926
Total - Leadership (231000):	938,809	937,112	880,401
Lambuth Leadership (231001)			
Travel	0	3,000	0
Operating Expenses	0	1,500	0
Total - Lambuth Leadership (231001):	0	4,500	0
Counsel Education Psych Research (232000)			
Salaries - Academic	1,722,988	1,790,071	1,746,899
Salaries - Supporting	48,583	48,960	50,233
Salaries - Students	0	615	615
Salaries - Professional	1,953	0	0
Employee Benefits	696,578	556,800	679,000
Travel	5,959	7,194	7,194
Operating Expenses	34,547	83,741	113,855
Total - Counsel Education Psych Research (232000):	2,510,608	2,487,381	2,597,796

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	0	8,000	0
Total - Lambuth Counsel Edu Psych Res (232001):	<u>0</u>	<u>8,000</u>	<u>0</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,287,173	2,062,245	2,121,640
Salaries - Supporting	48,935	41,091	53,260
Salaries - Students	11,138	2,139	0
Salaries - Professional	220,356	104,377	107,091
Employee Benefits	1,035,728	829,200	829,200
Travel	52,105	2,023	22,023
Operating Expenses	85,979	174,352	105,209
Total - Instruction Curriculum Leadership (234000):	<u>3,741,414</u>	<u>3,215,427</u>	<u>3,238,423</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	216,902	209,612	224,911
Employee Benefits	77,862	77,100	81,000
Travel	353	4,000	1,500
Operating Expenses	1,979	3,500	2,000
Total - Lambuth Instruction Curr Leader (234001):	<u>297,096</u>	<u>294,212</u>	<u>309,411</u>
College of Health Sciences (235000)			
Salaries - Academic	2,906,666	2,937,867	3,125,510
Salaries - Supporting	8,040	0	9,700
Salaries - Students	18,117	0	20,000
Salaries - Professional	75,706	13,752	95,399
Employee Benefits	1,124,917	954,400	1,382,230
Travel	18,769	5,770	15,770
Operating Expenses	192,223	109,667	999,126
Total - College of Health Sciences (235000):	<u>4,344,438</u>	<u>4,021,456</u>	<u>5,647,735</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth Health Studies (235001)			
Salaries - Academic	62,439	67,439	67,266
Employee Benefits	22,990	23,000	28,000
Travel	1,179	0	1,200
Operating Expenses	417	0	500
Total - Lambuth Health Studies (235001):	<u>87,025</u>	<u>90,439</u>	<u>96,966</u>
CHS Doctor of Physical Therapy (235002)			
Salaries - Academic	287,863	571,911	519,843
Salaries - Supporting	4,550	0	0
Salaries - Professional	0	0	60,000
Employee Benefits	105,938	126,200	197,000
Operating Expenses	121,860	0	1,000
Capital Outlay	28,236	0	40,144
Total - CHS Doctor of Physical Therapy (235002):	<u>548,447</u>	<u>698,111</u>	<u>817,987</u>
HSS - M Ruth Williams (235123)			
Travel	727	5,000	30,000
Operating Expenses	25,405	38,500	261,029
Capital Outlay	0	2,000	2,000
Total - HSS - M Ruth Williams (235123):	<u>26,132</u>	<u>45,500</u>	<u>293,029</u>
Elementary School Campus (237500)			
Salaries - Academic	1,500	0	0
Employee Benefits	522	0	0
Total - Elementary School Campus (237500):	<u>2,022</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
High School Campus (237700)			
Operating Expenses	-3,326	0	0
Total - High School Campus (237700):	-3,326	0	0
Lipman ELRC (238000)			
Salaries - Academic	5,491	0	0
Employee Benefits	1,911	0	0
Total - Lipman ELRC (238000):	7,402	0	0
College of Engineering (240000)			
Salaries - Academic	259,771	250,985	803,921
Salaries - Supporting	332,633	307,027	370,369
Salaries - Students	84,469	0	25,000
Salaries - Professional	19,079	0	2,178
Employee Benefits	237,295	130,900	1,960,721
Travel	9,125	0	0
Operating Expenses	270,582	805,410	342,060
Capital Outlay	33,968	208,000	208,000
Department Revenues	-1,988	0	0
Total - College of Engineering (240000):	1,244,934	1,702,322	3,712,249
CAESER (240200)			
Operating Expenses	318	500	500
Total - CAESER (240200):	318	500	500

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	Actual 2024-25	July 2025-26	October 2025-26
Polytechnic (240400)			
Salaries - Academic	0	0	546,351
Salaries - Professional	0	0	175,975
Employee Benefits	0	0	200,000
Operating Expenses	5,102	0	237,833
Total - Polytechnic (240400):	5,102	0	1,160,159
Biomedical Engineering (241000)			
Salaries - Academic	516,908	542,065	586,729
Salaries - Supporting	51,113	51,114	52,443
Salaries - Professional	2,082	0	0
Employee Benefits	208,711	237,500	276,600
Travel	11,450	0	383
Operating Expenses	45,254	29,493	29,007
Capital Outlay	0	0	7,842
Total - Biomedical Engineering (241000):	835,518	860,172	953,004
Civil Engineering (242000)			
Salaries - Academic	1,224,658	919,907	940,404
Salaries - Supporting	52,413	55,149	56,579
Salaries - Professional	3,233	0	0
Employee Benefits	534,650	354,000	396,500
Travel	11,239	0	0
Operating Expenses	99,871	25,806	24,667
Capital Outlay	20,781	0	0
Total - Civil Engineering (242000):	1,946,845	1,354,862	1,418,150

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Electrical Computer Engineering (243000)			
Salaries - Academic	815,968	594,667	566,421
Salaries - Supporting	48,417	51,500	52,931
Salaries - Students	3,319	0	259
Employee Benefits	311,504	239,400	250,000
Travel	21,983	0	8,838
Operating Expenses	64,563	25,947	18,960
Capital Outlay	16,112	0	0
Total - Electrical Computer Engineering (243000):	<u>1,281,866</u>	<u>911,514</u>	<u>897,409</u>
Engineering Technology (244000)			
Salaries - Academic	719,708	605,149	784,606
Salaries - Supporting	51,114	51,114	8,740
Salaries - Professional	0	0	51,260
Employee Benefits	278,873	241,500	319,000
Travel	7,140	0	418
Operating Expenses	29,678	34,058	32,498
Total - Engineering Technology (244000):	<u>1,086,513</u>	<u>931,821</u>	<u>1,196,522</u>
Mechanical Engineering (245000)			
Salaries - Academic	1,156,297	732,532	769,677
Salaries - Supporting	52,530	52,530	53,896
Employee Benefits	534,503	310,300	371,400
Travel	11,081	0	0
Operating Expenses	69,118	28,631	31,930
Total - Mechanical Engineering (245000):	<u>1,823,529</u>	<u>1,123,993</u>	<u>1,226,903</u>

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	Actual 2024-25	July 2025-26	October 2025-26
College of Communication Fine Arts (250000)			
Salaries - Academic	83,956	864,802	981,633
Employee Benefits	28,245	0	863,398
Operating Expenses	24,137	223,463	75,509
Capital Outlay	0	0	7,162
Total - College of Communication Fine Arts (250000):	<u>136,338</u>	<u>1,088,265</u>	<u>1,927,702</u>
Art Museum (250100)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	10,175
Total - Art Museum (250100):	<u>0</u>	<u>0</u>	<u>12,675</u>
Art and Design (251000)			
Salaries - Academic	1,472,469	1,145,365	1,202,574
Salaries - Supporting	135,784	124,564	128,917
Salaries - Students	6,180	5,000	5,000
Salaries - Professional	73,192	72,411	70,414
Employee Benefits	620,824	497,400	531,490
Travel	13,194	500	20,500
Operating Expenses	195,156	227,508	117,539
Total - Art and Design (251000):	<u>2,516,799</u>	<u>2,072,748</u>	<u>2,076,434</u>
Communication and Film (252000)			
Salaries - Academic	1,372,753	1,132,871	1,182,597
Salaries - Supporting	87,876	87,776	90,058
Salaries - Students	6,424	0	0
Salaries - Professional	53,009	51,209	52,540
Employee Benefits	586,994	468,400	561,280
Travel	33,511	5,750	20,750
Operating Expenses	82,905	149,175	160,722
Total - Communication and Film (252000):	<u>2,223,472</u>	<u>1,895,181</u>	<u>2,067,947</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth Communication and Film (252001)			
Salaries - Academic	55,700	55,000	56,430
Employee Benefits	20,509	20,300	23,000
Travel	635	1,000	1,000
Operating Expenses	955	3,865	1,000
Total - Lambuth Communication and Film (252001):	<u>77,799</u>	<u>80,165</u>	<u>81,430</u>
Film and Video Production (252300)			
Operating Expenses	8,058	8,000	8,000
Total - Film and Video Production (252300):	<u>8,058</u>	<u>8,000</u>	<u>8,000</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	972,725	937,711	975,003
Salaries - Supporting	81,764	81,620	84,939
Salaries - Students	21,530	0	0
Salaries - Professional	10,363	0	0
Employee Benefits	388,736	402,200	402,200
Travel	45,978	0	15,000
Operating Expenses	69,206	59,073	61,180
Capital Outlay	0	0	3,045
Total - Journalism and Strategic Media (253000):	<u>1,590,302</u>	<u>1,480,604</u>	<u>1,541,367</u>
Lambuth Journalism (253001)			
Salaries - Academic	71,886	63,516	65,167
Employee Benefits	26,468	23,400	26,000
Travel	991	700	1,000
Operating Expenses	408	400	500
Total - Lambuth Journalism (253001):	<u>99,753</u>	<u>88,016</u>	<u>92,667</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School of Music (254000)			
Salaries - Academic	2,926,301	2,665,235	2,785,181
Salaries - Supporting	134,867	87,776	135,168
Salaries - Students	73,084	5,100	13,350
Salaries - Professional	502,083	541,929	515,536
Employee Benefits	1,467,030	1,190,600	1,420,247
Travel	52,838	16,050	12,050
Operating Expenses	340,584	230,878	241,410
Department Revenues	-69,255	-10,600	-60,000
Total - School of Music (254000):	5,427,532	4,726,968	5,062,942
Lambuth Music (254002)			
Salaries - Academic	119,369	119,858	122,396
Employee Benefits	49,316	43,000	46,000
Travel	573	1,500	1,500
Operating Expenses	4,961	3,500	5,000
Total - Lambuth Music (254002):	174,219	167,858	174,896
Band (254100)			
Salaries - Academic	4,250	0	0
Salaries - Supporting	13,842	0	5,519
Salaries - Students	5,118	0	4,190
Salaries - Professional	7,750	0	0
Employee Benefits	5,427	0	5,000
Travel	9,728	0	20,000
Operating Expenses	140,396	185,681	161,322
Total - Band (254100):	186,511	185,681	196,031

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Choral Activities (254500)			
Salaries - Supporting	350	0	0
Salaries - Students	120	0	0
Employee Benefits	25	0	0
Travel	2,548	0	0
Operating Expenses	15,943	0	0
Total - Choral Activities (254500):	<u>18,986</u>	<u>0</u>	<u>0</u>
Commercial Music (254600)			
Operating Expenses	7,083	0	0
Total - Commercial Music (254600):	<u>7,083</u>	<u>0</u>	<u>0</u>
Theatre Dance (255000)			
Salaries - Academic	809,867	833,073	855,359
Salaries - Supporting	166,516	145,546	149,330
Salaries - Students	2,090	1,265	5,265
Salaries - Professional	83,550	90,000	92,195
Employee Benefits	364,519	382,200	406,000
Travel	52,668	6,117	21,117
Operating Expenses	271,764	190,744	165,105
Department Revenues	-86,400	-59,000	-56,000
Total - Theatre Dance (255000):	<u>1,664,574</u>	<u>1,589,945</u>	<u>1,638,371</u>
Dance (255200)			
Operating Expenses	2,918	0	11,000
Department Revenues	-11,250	0	-11,000
Total - Dance (255200):	<u>-8,332</u>	<u>0</u>	<u>0</u>

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Architecture (256000)			
Salaries - Academic	535,068	507,703	556,635
Salaries - Supporting	49,884	50,992	50,038
Salaries - Students	25,570	0	0
Salaries - Professional	907	600	0
Employee Benefits	234,191	196,600	250,556
Travel	21,429	0	9,400
Operating Expenses	115,787	96,634	163,721
Capital Outlay	25,565	0	6,032
Total - Architecture (256000):	1,008,401	852,529	1,036,382
School of Law (260000)			
Salaries - Administrative	0	0	16,000
Salaries - Academic	1,885,297	2,248,486	2,220,135
Salaries - Supporting	210,292	215,218	231,288
Salaries - Students	305	0	500
Salaries - Professional	116,274	0	103,516
Employee Benefits	777,778	792,400	792,400
Travel	35,274	7,800	18,500
Operating Expenses	242,728	73,030	249,598
Total - School of Law (260000):	3,267,948	3,336,934	3,631,937
Law Admissions Records (260300)			
Operating Expenses	0	0	1,928
Total - Law Admissions Records (260300):	0	0	1,928

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Law Library (261000)			
Operating Expenses	1,784	22,000	10,570
Capital Outlay	143,961	121,600	138,643
Total - Law Library (261000):	<u>145,745</u>	<u>143,600</u>	<u>149,213</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	153,333	152,000	170,952
Salaries - Academic	4,112,355	4,248,768	4,246,979
Salaries - Supporting	151,023	91,072	136,595
Salaries - Students	3,344	7,000	7,000
Salaries - Professional	585,873	634,256	647,124
Employee Benefits	1,716,558	1,655,300	1,696,000
Travel	61,278	78,914	78,914
Operating Expenses	777,067	407,613	674,892
Capital Outlay	21,300	0	0
Total - Loewenberg College of Nursing (265000):	<u>7,582,131</u>	<u>7,274,923</u>	<u>7,658,456</u>
Lambuth Nursing (265001)			
Salaries - Administrative	13,136	122,673	122,673
Salaries - Academic	651,368	729,958	836,627
Salaries - Supporting	49,695	45,401	46,582
Salaries - Students	365	3,000	1,000
Salaries - Professional	109,398	132,490	132,036
Employee Benefits	282,055	411,800	309,000
Travel	30,296	5,000	20,000
Operating Expenses	38,407	16,912	59,034
Total - Lambuth Nursing (265001):	<u>1,174,720</u>	<u>1,467,234</u>	<u>1,526,952</u>

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	Actual 2024-25	July 2025-26	October 2025-26
University Libraries (271000)			
Operating Expenses	0	0	-994
Total - University Libraries (271000):	0	0	-994
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,307,267	1,260,790	1,400,766
Salaries - Supporting	16,309	33,250	37,250
Salaries - Students	2,280	0	4,240
Salaries - Professional	52,900	46,981	65,737
Employee Benefits	460,675	456,700	457,700
Travel	32,399	0	35,000
Operating Expenses	182,342	199,964	313,721
Capital Outlay	8,118	0	6,583
Department Revenues	-65	0	0
Total - School of Comm Sci and Disorders (274000):	2,062,225	1,997,685	2,320,997
College of Prof & Liberal Studies (275000)			
Salaries - Academic	260,477	266,679	337,877
Salaries - Supporting	4,250	0	0
Salaries - Students	0	0	465
Salaries - Professional	4,000	0	0
Employee Benefits	134,530	77,600	112,000
Travel	9,541	0	2,600
Operating Expenses	660,798	539,487	369,961
Total - College of Prof & Liberal Studies (275000):	1,073,596	883,766	822,903

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Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	0	6,000	0
Travel	0	1,500	0
Operating Expenses	0	1,500	0
Total - Lambuth Col Prof & Liberal Studies (275001):	0	9,000	0
Child Development Family Studies (275010)			
Salaries - Academic	125,773	142,803	146,516
Salaries - Supporting	2,000	0	0
Salaries - Professional	600	0	0
Employee Benefits	46,420	52,600	52,600
Travel	491	0	0
Operating Expenses	5,009	0	14,349
Total - Child Development Family Studies (275010):	180,293	195,403	213,465
Fashion Merchandising (275100)			
Salaries - Academic	28,840	57,679	59,179
Employee Benefits	10,619	21,200	27,000
Travel	0	980	980
Operating Expenses	0	2,375	2,375
Total - Fashion Merchandising (275100):	39,459	82,234	89,534
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	396,381	225,297	296,328
Salaries - Supporting	1,674	0	4,000
Employee Benefits	83,226	19,800	40,000
Operating Expenses	157	0	51,340
Total - Prof & Liberal Studies Programs (275200):	481,438	245,097	391,668

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Legal Studies (275220)			
Salaries - Academic	70,689	77,990	77,676
Employee Benefits	26,028	26,000	32,000
Operating Expenses	408	1,619	9,202
Total - Legal Studies (275220):	<u>97,125</u>	<u>105,609</u>	<u>118,878</u>
Liberal Studies (275230)			
Travel	0	1,000	1,000
Operating Expenses	0	880	2,947
Total - Liberal Studies (275230):	<u>0</u>	<u>1,880</u>	<u>3,947</u>
Regents Online Degree Program (275300)			
Salaries - Academic	148,635	171,709	171,709
Employee Benefits	23,560	0	30,000
Operating Expenses	26,306	8,000	157,452
Total - Regents Online Degree Program (275300):	<u>198,501</u>	<u>179,709</u>	<u>359,161</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	126,058	121,066	124,214
Employee Benefits	46,414	44,600	51,000
Operating Expenses	3	0	64
Total - Master of Arts Professional Studies (275310):	<u>172,475</u>	<u>165,666</u>	<u>175,278</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School of Public Health (276000)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	175,599	87,348	231,944
Salaries - Supporting	214,163	0	74,330
Salaries - Professional	15,805	0	0
Employee Benefits	86,090	57,900	402,441
Travel	24,486	0	9,990
Operating Expenses	71,777	13,100	-185,793
Total - School of Public Health (276000):	592,920	158,348	532,912
Environmental Health (276001)			
Salaries - Academic	54,692	54,691	72,761
Employee Benefits	20,138	20,100	43,000
Operating Expenses	5,386	0	1,495
Total - Environmental Health (276001):	80,216	74,791	117,256
Social and Behavioral Sciences (276002)			
Salaries - Academic	254,290	241,641	258,235
Employee Benefits	76,734	84,500	84,500
Travel	4,691	0	2,500
Operating Expenses	7,926	0	10,268
Total - Social and Behavioral Sciences (276002):	343,641	326,141	355,503
Epidemiology (276300)			
Salaries - Academic	213,225	192,495	216,786
Employee Benefits	73,944	70,000	85,000
Travel	4,007	0	0
Operating Expenses	11,355	0	9,996
Total - Epidemiology (276300):	302,531	262,495	311,782

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	Actual 2024-25	July 2025-26	October 2025-26
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	414,487	387,501	596,343
Employee Benefits	146,770	160,300	160,300
Travel	3,414	0	0
Operating Expenses	14,415	0	4,554
Total - Health Systems Mgmt and Policy (276400):	<u>579,086</u>	<u>547,801</u>	<u>761,197</u>
Biostats (276500)			
Salaries - Academic	372,379	337,543	308,603
Salaries - Supporting	100	0	0
Salaries - Students	1,000	0	0
Employee Benefits	137,126	124,300	153,000
Operating Expenses	4,535	0	1
Total - Biostats (276500):	<u>515,140</u>	<u>461,843</u>	<u>461,604</u>
Student Academic Success (280000)			
Salaries - Academic	225	0	0
Salaries - Students	225	0	400
Salaries - Professional	5,515	0	3,348
Employee Benefits	2,044	0	5,000
Operating Expenses	11,765	0	4,931
Total - Student Academic Success (280000):	<u>19,774</u>	<u>0</u>	<u>13,679</u>
Curricular Learning Communities (280001)			
Salaries - Academic	26,772	10,500	111,358
Salaries - Professional	13,835	0	15,000
Employee Benefits	23,420	0	53,000
Travel	0	0	1,300
Operating Expenses	1	20,000	17,930
Total - Curricular Learning Communities (280001):	<u>64,028</u>	<u>30,500</u>	<u>198,588</u>

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	Actual 2024-25	July 2025-26	October 2025-26
UoM Global (280002)			
Salaries - Academic	7,000	0	5,000
Salaries - Professional	113,109	0	1,459
Employee Benefits	44,224	0	2,000
Travel	12,191	0	10,000
Operating Expenses	46,988	220,800	1,386,374
Total - UoM Global (280002):	223,512	220,800	1,404,833
Honors College (280040)			
Salaries - Administrative	117,202	117,202	120,249
Salaries - Academic	32,778	24,000	39,000
Salaries - Supporting	36,099	35,961	37,038
Salaries - Students	900	0	30,908
Salaries - Professional	118,624	102,425	125,088
Employee Benefits	121,269	125,400	146,000
Travel	16,265	25,100	37,100
Operating Expenses	91,270	45,725	169,213
Total - Honors College (280040):	534,407	475,813	704,596
Upward bound (280100)			
Salaries - Administrative	24,000	0	0
Salaries - Academic	75,298	96,358	0
Salaries - Students	650	0	0
Salaries - Professional	10,922	12,000	9,680
Employee Benefits	49,659	118,900	13,700
Travel	0	1,300	0
Operating Expenses	18,558	7,249	6,073
Total - Upward bound (280100):	179,087	235,807	29,453

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Graduate Programs (280300)			
Salaries - Academic	6,620	152,876	58,876
Salaries - Supporting	6,020	0	0
Employee Benefits	15,131	201,500	121,500
Travel	4,271	0	0
Operating Expenses	145,609	0	129,870
Total - Graduate Programs (280300):	177,651	354,376	310,246
International Programs (280400)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	2,300	5,300
Travel	760,930	594,400	792,510
Operating Expenses	48,566	355,800	450,761
Total - International Programs (280400):	809,496	960,000	1,256,071
Lambuth (280800)			
Salaries - Academic	15,066	300,000	0
Operating Expenses	44,963	7,084	0
Total - Lambuth (280800):	60,029	307,084	0
Innovation in Teaching and Learning (286000)			
Salaries - Academic	5,482	261,381	261,381
Salaries - Supporting	0	5,116	5,116
Salaries - Professional	6,975	0	0
Employee Benefits	4,576	0	7,000
Travel	0	0	5,000
Operating Expenses	60,315	97,011	332,119
Total - Innovation in Teaching and Learning (286000):	77,348	363,508	610,616

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Technology Access Fee (340000)			
Salaries - Supporting	30	0	0
Salaries - Students	339,094	0	350,595
Operating Expenses	2,807,273	2,316,250	2,518,303
Capital Outlay	9,183	0	0
Total - Technology Access Fee (340000):	<u>3,155,580</u>	<u>2,316,250</u>	<u>2,868,898</u>
Associate CIO ITS (350000)			
Employee Benefits	3,290	0	0
Total - Associate CIO ITS (350000):	<u>3,290</u>	<u>0</u>	<u>0</u>
University of Memphis TRIO (410100)			
Operating Expenses	0	0	1
Total - University of Memphis TRIO (410100):	<u>0</u>	<u>0</u>	<u>1</u>
Tutoring Services (411100)			
Operating Expenses	-11	0	0
Total - Tutoring Services (411100):	<u>-11</u>	<u>0</u>	<u>0</u>
Student Wellness & Dean of Students (420000)			
Operating Expenses	28	0	-7
Total - Student Wellness & Dean of Students (420000):	<u>28</u>	<u>0</u>	<u>-7</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Housing and Residence Life (424000)			
Travel	309	0	0
Total - Housing and Residence Life (424000):	<u>309</u>	<u>0</u>	<u>0</u>
Millington Campus (500106)			
Operating Expenses	5,579	0	10,000
Total - Millington Campus (500106):	<u>5,579</u>	<u>0</u>	<u>10,000</u>
FM Business Operations (531000)			
Salaries - Administrative	150	0	0
Total - FM Business Operations (531000):	<u>150</u>	<u>0</u>	<u>0</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	24,344	24,000	24,000
Total - Auxiliary Services and Operations (540000):	<u>24,344</u>	<u>24,000</u>	<u>24,000</u>
General Accounting (800000)			
Salaries - Professional	3,264,772	3,719,259	3,827,745
Employee Benefits	1,132,389	1,328,500	1,377,200
Operating Expenses	0	1,495,066	2,450,392
Department Revenues	2,013,733	0	0
Total - General Accounting (800000):	<u>6,410,894</u>	<u>6,542,825</u>	<u>7,655,337</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Unallocated General Accounting (800500)			
Operating Expenses	2,940,706	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,940,706</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	8,258	0	0
Salaries - Academic	774,193	0	0
Salaries - Supporting	43,166	0	0
Salaries - Professional	207,507	0	0
Employee Benefits	1,934,583	10,332,100	6,823,600
Operating Expenses	51,447	0	0
Department Revenues	90,740	0	0
Total - Benefits (810000):	<u>3,109,894</u>	<u>10,332,100</u>	<u>6,823,600</u>
Budget (820000)			
Salaries - Academic	0	1,678,000	0
Salaries - Supporting	0	82,000	0
Salaries - Professional	0	231,277	211,774
Employee Benefits	0	13,695,400	1,660,500
Operating Expenses	939,687	4,318,465	13,470,847
Total - Budget (820000):	<u>939,687</u>	<u>20,005,142</u>	<u>15,343,121</u>
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	0	86,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500
Operating Expenses	4	0	0
Total - General Human Resources (870000):	<u>4</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - General Academic Instruction (200):			
Salaries - Administrative	561,138	643,786	643,912
Salaries - Academic	68,542,444	68,256,542	71,430,125
Salaries - Supporting	3,793,169	3,296,539	3,689,855
Salaries - Students	847,813	88,311	606,070
Salaries - Professional	7,341,664	7,752,694	8,170,801
Employee Benefits	31,983,973	48,453,500	45,478,808
Travel	1,757,219	978,591	1,614,572
Operating Expenses	13,500,822	19,871,585	35,141,629
Capital Outlay	524,824	332,600	485,721
Department Revenues	1,934,881	-69,600	-127,000
Total	130,787,947	149,604,548	167,134,493
Community Education (210)			
World Languages and Literatures (206000)			
Salaries - Supporting	585	0	675
Salaries - Students	11,166	9,845	9,845
Employee Benefits	149	0	1,000
Operating Expenses	5,364	10,435	17,097
Total - World Languages and Literatures (206000):	17,264	20,280	28,617
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	1,000	0	0
Employee Benefits	50	0	0
Operating Expenses	0	1,800	3,250
Total - Earth Sciences Andrew Mickelson (207113):	1,050	1,800	3,250

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Earth Sciences Ryan Parish (207121)			
Travel	31	0	0
Operating Expenses	995	1,600	1,601
Total - Earth Sciences Ryan Parish (207121):	<u>1,026</u>	<u>1,600</u>	<u>1,601</u>
Public Administration (217700)			
Operating Expenses	0	0	5,631
Total - Public Administration (217700):	<u>0</u>	<u>0</u>	<u>5,631</u>
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	17,394	0	0
Employee Benefits	6,405	0	0
Travel	4,902	0	650
Operating Expenses	24,291	50,000	76,842
Total - Kemmons Wilson Culinary Arts (227630):	<u>52,992</u>	<u>50,000</u>	<u>77,492</u>
TigerLIFE (232010)			
Salaries - Academic	6,526	0	0
Salaries - Supporting	154,893	135,000	305,000
Salaries - Professional	12,638	35,000	135,599
Employee Benefits	39,978	45,000	65,606
Travel	11,686	0	50,000
Operating Expenses	36,044	42,000	752,625
Total - TigerLIFE (232010):	<u>261,765</u>	<u>257,000</u>	<u>1,308,830</u>

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CEPR Chrisann Schiro-Geist (232109)			
Salaries - Supporting	6,806	0	0
Employee Benefits	472	0	0
Operating Expenses	0	0	1
Total - CEPR Chrisann Schiro-Geist (232109):	<u>7,278</u>	<u>0</u>	<u>1</u>
College of Engineering (240000)			
Operating Expenses	0	0	800
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>800</u>
School of Music (254000)			
Salaries - Academic	1,500	0	0
Employee Benefits	552	0	0
Travel	5,375	0	0
Operating Expenses	1,391	0	9,237
Total - School of Music (254000):	<u>8,818</u>	<u>0</u>	<u>9,237</u>
Intensive English for Internatls (280600)			
Salaries - Academic	107,888	188,356	204,246
Salaries - Supporting	119,083	66,289	190,000
Salaries - Students	15,506	0	20,000
Salaries - Professional	130,710	131,000	134,406
Employee Benefits	92,079	78,623	96,733
Travel	12,361	200	7,520
Operating Expenses	23,863	9,380	124,050
Total - Intensive English for Internatls (280600):	<u>501,490</u>	<u>473,848</u>	<u>776,955</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Continuing Education (286700)			
Salaries - Academic	3,450	17,000	10,500
Salaries - Supporting	42,850	0	25,000
Salaries - Professional	0	2,100	2,100
Employee Benefits	4,240	12,800	12,800
Travel	10,662	3,000	3,000
Operating Expenses	293,424	65,100	812,619
Total - Continuing Education (286700):	354,626	100,000	866,019
General Accounting (800000)			
Salaries - Professional	28,347	0	0
Employee Benefits	9,095	0	0
Department Revenues	17,204	0	0
Total - General Accounting (800000):	54,646	0	0
Benefits (810000)			
Salaries - Academic	1,322	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	-14,989	0	0
Department Revenues	1,736	0	0
Total - Benefits (810000):	-10,131	0	0

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Total - Community Education (210):			
Salaries - Academic	139,080	205,356	214,746
Salaries - Supporting	324,217	201,289	520,675
Salaries - Students	26,672	9,845	29,845
Salaries - Professional	173,495	168,100	272,105
Employee Benefits	138,031	136,423	176,139
Travel	45,017	3,200	61,170
Operating Expenses	385,372	180,315	1,803,753
Department Revenues	18,940	0	0
Total	1,250,824	904,528	3,078,433
Preparatory and Remedial Instruct (220)			
Upward bound (280100)			
Salaries - Administrative	16,361	0	17,400
Employee Benefits	6,024	0	8,000
Total - Upward bound (280100):	22,385	0	25,400
University of Memphis TRIO (410100)			
Salaries - Professional	39,568	48,158	49,114
Employee Benefits	14,568	13,600	21,000
Travel	1,801	0	3,838
Operating Expenses	142,415	117,591	244,863
Total - University of Memphis TRIO (410100):	198,352	179,349	318,815

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First Scholars Opportunity Scholars (410101)			
Salaries - Students	588	0	0
Salaries - Professional	44,508	53,311	51,300
Employee Benefits	16,393	19,600	20,000
Travel	600	0	0
Operating Expenses	359,830	400,461	512,425
Department Revenues	0	0	-10,000
Total - First Scholars Opportunity Scholars (410101):	421,919	473,372	573,725
Tutoring Services (411100)			
Salaries - Academic	0	50,000	0
Salaries - Supporting	17,750	41,321	44,577
Salaries - Students	41,439	34,000	34,000
Salaries - Professional	146,751	129,624	150,993
Employee Benefits	83,527	229,200	94,900
Travel	215	0	250
Operating Expenses	69,889	61,500	64,401
Total - Tutoring Services (411100):	359,571	545,645	389,121
General Accounting (800000)			
Salaries - Professional	7,416	0	0
Employee Benefits	2,379	0	0
Department Revenues	4,534	0	0
Total - General Accounting (800000):	14,329	0	0

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Benefits (810000)			
Salaries - Administrative	136	0	0
Salaries - Professional	10,129	0	0
Employee Benefits	-797	0	0
Department Revenues	1,123	0	0
Total - Benefits (810000):	<u>10,591</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	16,497	0	17,400
Salaries - Academic	0	50,000	0
Salaries - Supporting	17,750	41,321	44,577
Salaries - Students	42,027	34,000	34,000
Salaries - Professional	248,372	231,093	251,407
Employee Benefits	122,094	262,400	143,900
Travel	2,616	0	4,088
Operating Expenses	572,134	579,552	821,689
Department Revenues	5,657	0	-10,000
Total	<u>1,027,147</u>	<u>1,198,366</u>	<u>1,307,061</u>
Total - Instruction (20):			
Salaries - Administrative	577,635	643,786	661,312
Salaries - Academic	68,681,524	68,511,898	71,644,871
Salaries - Supporting	4,135,136	3,539,149	4,255,107
Salaries - Students	916,512	132,156	669,915
Salaries - Professional	7,763,531	8,151,887	8,694,313
Employee Benefits	32,244,098	48,852,323	45,798,847
Travel	1,804,852	981,791	1,679,830
Operating Expense	14,458,328	20,631,452	37,767,071
Capital Outlay	524,824	332,600	485,721
Department Revenues	1,959,478	-69,600	-137,000
Total	<u>133,065,918</u>	<u>151,707,442</u>	<u>171,519,987</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Research (25)			
Institutes and Research Centers (250)			
Office of President (100000)			
Operating Expenses	-2	0	0
Total - Office of President (100000):	-2	0	0
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	108,841	171,485
Salaries - Academic	15,000	0	0
Salaries - Supporting	160,212	45,066	45,066
Salaries - Professional	205,449	442,741	457,490
Employee Benefits	123,423	128,500	139,165
Travel	10,207	10,000	10,000
Operating Expenses	60,433	49,451	70,865
Department Revenues	-682	0	0
Total - FedEx Institute of Technology (110000):	636,686	784,599	894,071
CCRE (201031)			
Operating Expenses	1,989	0	777
Total - CCRE (201031):	1,989	0	777
Biology (203000)			
Salaries - Students	3,315	0	0
Employee Benefits	32	0	0
Operating Expenses	0	0	18,508
Total - Biology (203000):	3,347	0	18,508

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Biology Biodiversity Center (203009)			
Travel	2,435	0	0
Operating Expenses	812	0	1,657
Total - Biology Biodiversity Center (203009):	<u>3,247</u>	<u>0</u>	<u>1,657</u>
Feinstone Center (203010)			
Operating Expenses	0	0	981
Total - Feinstone Center (203010):	<u>0</u>	<u>0</u>	<u>981</u>
Biol T Sutter (203107)			
Salaries - Academic	46,652	0	3,000
Salaries - Professional	14,955	0	105,925
Employee Benefits	21,728	27,000	42,000
Operating Expenses	3,496	0	14,464
Total - Biol T Sutter (203107):	<u>86,831</u>	<u>27,000</u>	<u>165,389</u>
English (205000)			
Operating Expenses	0	0	3
Total - English (205000):	<u>0</u>	<u>0</u>	<u>3</u>
Psychology (214000)			
Salaries - Academic	546,035	681,510	851,375
Salaries - Professional	36,565	36,565	37,516
Employee Benefits	206,832	284,400	284,400
Travel	3,419	0	0
Operating Expenses	6,590	65,465	407,798
Capital Outlay	10,000	0	0
Total - Psychology (214000):	<u>809,441</u>	<u>1,067,940</u>	<u>1,581,089</u>

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Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	4,357
Total - Neuro Psychology Research (214103):	0	1,352	4,646
Institute For Intelligent Systems (214200)			
Salaries - Academic	659,667	444,046	577,537
Salaries - Supporting	126,653	160,488	164,662
Salaries - Professional	104,950	106,470	107,679
Employee Benefits	394,346	266,700	407,236
Travel	49,758	0	46,932
Operating Expenses	66,534	18,257	127,338
Capital Outlay	9,470	0	0
Total - Institute For Intelligent Systems (214200):	1,411,378	995,961	1,431,384
IIS John Sabatini (214209)			
Operating Expenses	0	0	7,718
Total - IIS John Sabatini (214209):	0	0	7,718
CERI (216000)			
Salaries - Academic	504,919	399,041	439,499
Salaries - Supporting	73,500	0	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	55,649	129,034	130,546
Employee Benefits	215,483	166,500	441,307
Travel	16,025	15,000	29,000
Operating Expenses	50,995	55,707	84,259
Total - CERI (216000):	916,571	766,369	1,125,698

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	Actual 2024-25	July 2025-26	October 2025-26
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	4,826	2,122	7,384
Employee Benefits	1,777	0	12,000
Travel	0	890	890
Operating Expenses	4,027	2,884	12,086
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>10,630</u>	<u>5,896</u>	<u>32,360</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	1
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>1</u>
School of Urban Affairs (217500)			
Salaries - Academic	114,261	0	0
Employee Benefits	213,677	0	5,000
Travel	1,154	0	0
Operating Expenses	15,112	0	10,465
Total - School of Urban Affairs (217500):	<u>344,204</u>	<u>0</u>	<u>15,465</u>
Public Safety Institute (217560)			
Salaries - Academic	1,478	0	0
Salaries - Supporting	2,160	0	0
Employee Benefits	694	0	5,000
Operating Expenses	1,643	0	12,845
Total - Public Safety Institute (217560):	<u>5,975</u>	<u>0</u>	<u>17,845</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Center Higher Education (236000)			
Operating Expenses	0	0	54,204
Total - Center Higher Education (236000):	0	0	54,204
Center Research Education Policy (236500)			
Salaries - Academic	128,593	201,278	220,912
Salaries - Professional	87,834	-58,523	27,822
Employee Benefits	83,625	115,000	216,000
Travel	174	0	6,000
Operating Expenses	31,514	18,306	437,234
Department Revenues	-196,907	-41,000	-143,300
Total - Center Research Education Policy (236500):	134,833	235,061	764,668
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	73
Total - CREP Todd Zoblotsky (236503):	0	0	73
CAESER (240200)			
Salaries - Academic	12,478	0	6,113
Salaries - Supporting	34,203	0	3,000
Salaries - Students	0	0	2,000
Salaries - Professional	1,186	0	0
Employee Benefits	6,800	0	7,000
Travel	4,204	0	1,500
Operating Expenses	30,191	0	331,475
Capital Outlay	110	0	0
Total - CAESER (240200):	89,172	0	351,088

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	Actual 2024-25	July 2025-26	October 2025-26
C-TIER (242200)			
Salaries - Academic	0	0	4,128
Operating Expenses	0	0	160,202
Department Revenues	-153,000	0	0
Total - C-TIER (242200):	-153,000	0	164,330
COE Egypt Art (251100)			
Salaries - Academic	55,340	45,797	49,364
Salaries - Supporting	6,583	6,583	6,754
Salaries - Professional	6,322	6,583	6,754
Employee Benefits	63,311	74,000	74,000
Operating Expenses	0	0	1,483
Total - COE Egypt Art (251100):	131,556	132,963	138,355
School of Comm Sci and Disorders (274000)			
Salaries - Academic	2,392	1,235	-2,392
Employee Benefits	881	0	0
Total - School of Comm Sci and Disorders (274000):	3,273	1,235	-2,392
COE Communicative Impaired (274100)			
Salaries - Administrative	55,138	58,727	60,254
Salaries - Academic	319,756	355,286	319,186
Employee Benefits	142,536	149,900	154,400
Travel	766	0	0
Operating Expenses	138	5,488	354,631
Total - COE Communicative Impaired (274100):	518,334	569,401	888,471

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Bureau Business Economic Research (278000)			
Operating Expenses	0	0	86
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>86</u>
Center for Information Assurance (280010)			
Salaries - Academic	68,514	0	70,296
Employee Benefits	25,227	0	27,000
Total - Center for Information Assurance (280010):	<u>93,741</u>	<u>0</u>	<u>97,296</u>
Vice President Research (283000)			
Salaries - Administrative	364,681	364,681	374,147
Salaries - Academic	15,386	0	13,256
Salaries - Supporting	78,715	64,838	66,111
Salaries - Professional	927,337	997,483	1,039,104
Employee Benefits	516,222	493,500	541,100
Travel	60,041	20,500	68,317
Operating Expenses	90,062	206,526	304,699
Total - Vice President Research (283000):	<u>2,052,444</u>	<u>2,147,528</u>	<u>2,406,734</u>
Animal Care Facility (283100)			
Salaries - Administrative	2,806	0	0
Salaries - Academic	9,567	5,068	5,068
Salaries - Supporting	95,556	104,700	107,561
Salaries - Professional	86,997	117,155	130,127
Employee Benefits	76,663	112,100	112,100
Travel	4,192	3,000	3,000
Operating Expenses	52,420	20,009	20,009
Department Revenues	-114,132	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>214,069</u>	<u>277,032</u>	<u>292,865</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Integrated Microscopy Center (283200)			
Salaries - Academic	21,592	21,592	21,592
Salaries - Professional	150,276	148,576	152,407
Employee Benefits	62,840	54,200	62,000
Operating Expenses	75,449	59,372	128,201
Department Revenues	-13,366	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	296,791	269,640	350,100
General Accounting (800000)			
Salaries - Professional	537,331	1,179,000	1,215,200
Employee Benefits	238,226	424,000	440,200
Operating Expenses	0	556,700	875,100
Department Revenues	340,870	0	0
Total - General Accounting (800000):	1,116,427	2,159,700	2,530,500
Benefits (810000)			
Salaries - Administrative	2,576	0	0
Salaries - Academic	24,744	0	0
Salaries - Supporting	1,069	0	0
Salaries - Professional	66,466	0	0
Employee Benefits	2,360,462	100,000	100,000
Operating Expenses	173,298	0	0
Department Revenues	3,579	0	0
Total - Benefits (810000):	2,632,194	100,000	100,000

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	Actual 2024-25	July 2025-26	October 2025-26
Budget (820000)			
Salaries - Academic	0	854,000	0
Salaries - Professional	0	81,000	0
Employee Benefits	0	2,027,300	0
Operating Expenses	1,708,709	1,509,600	0
Total - Budget (820000):	<u>1,708,709</u>	<u>4,471,900</u>	<u>0</u>
Total - Institutes and Research Centers (250):			
Salaries - Administrative	487,845	536,249	609,886
Salaries - Academic	2,551,200	3,059,275	2,634,618
Salaries - Supporting	578,651	401,175	412,654
Salaries - Students	3,315	1,087	3,087
Salaries - Professional	2,281,317	3,226,084	3,450,570
Employee Benefits	4,754,785	4,311,300	2,958,108
Travel	152,375	49,679	165,928
Operating Expenses	2,373,410	2,568,828	3,441,519
Capital Outlay	19,580	0	0
Department Revenues	-133,638	-140,100	-242,400
Total	<u>13,068,840</u>	<u>14,013,577</u>	<u>13,433,970</u>
Individual and Project Research (260)			
FedEx Institute of Technology (110000)			
Salaries - Academic	19,333	0	1,508
Employee Benefits	7,119	0	3,000
Travel	6,918	0	245
Operating Expenses	100,220	100,000	215,648
Total - FedEx Institute of Technology (110000):	<u>133,590</u>	<u>100,000</u>	<u>220,401</u>

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Provost Office (200000)			
Salaries - Academic	0	-205,966	0
Total - Provost Office (200000):	0	-205,966	0
Academic Affairs Finance (200200)			
Travel	2,224	0	0
Total - Academic Affairs Finance (200200):	2,224	0	0
College of Arts and Sciences (201000)			
Salaries - Academic	39,024	0	28,269
Salaries - Supporting	1,713	0	0
Salaries - Students	1,000	0	0
Salaries - Professional	402,522	386,451	428,534
Employee Benefits	163,190	139,100	174,000
Travel	12,081	0	4,034
Operating Expenses	89,606	0	1,920,329
Total - College of Arts and Sciences (201000):	709,136	525,551	2,555,166
CCRE (201031)			
Travel	3,386	0	0
Operating Expenses	669	0	8,173
Total - CCRE (201031):	4,055	0	8,173

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Center for Excellence MD2K (201035)			
Operating Expenses	65	0	0
Total - Center for Excellence MD2K (201035):	<u>65</u>	<u>0</u>	<u>0</u>
Anthropology (202000)			
Salaries - Academic	275,522	215,472	277,729
Employee Benefits	196,528	75,800	173,584
Travel	3,744	0	0
Operating Expenses	212	0	34,149
Total - Anthropology (202000):	<u>476,006</u>	<u>291,272</u>	<u>485,462</u>
SPH Satish Kedia (202101)			
Operating Expenses	245	0	59,465
Total - SPH Satish Kedia (202101):	<u>245</u>	<u>0</u>	<u>59,465</u>
Anthropology Micah Trapp (202110)			
Salaries - Academic	3,466	0	1,333
Employee Benefits	201	0	5,000
Operating Expenses	580	0	4,075
Total - Anthropology Micah Trapp (202110):	<u>4,247</u>	<u>0</u>	<u>10,408</u>
Anthropology Lindsey Feldman (202111)			
Operating Expenses	0	0	948
Total - Anthropology Lindsey Feldman (202111):	<u>0</u>	<u>0</u>	<u>948</u>

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Anthropology Michael Perez (202113)			
Travel	2,212	0	0
Operating Expenses	28	0	606
Total - Anthropology Michael Perez (202113):	2,240	0	606
Anthropology Keri Brondo (202115)			
Salaries - Academic	2,000	0	0
Employee Benefits	99	0	0
Travel	13,486	0	0
Operating Expenses	4,231	0	16,939
Total - Anthropology Keri Brondo (202115):	19,816	0	16,939
Anthropology William Robertson (202116)			
Operating Expenses	1,201	0	10,555
Total - Anthropology William Robertson (202116):	1,201	0	10,555
Anthropology Erin Mellett (202117)			
Salaries - Academic	4,800	0	0
Employee Benefits	1,767	0	0
Travel	2,509	0	0
Operating Expenses	3,498	0	4,192
Total - Anthropology Erin Mellett (202117):	12,574	0	4,192

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Biology (203000)			
Salaries - Academic	950,837	990,245	900,881
Salaries - Supporting	1,644	0	3,000
Salaries - Students	450	0	0
Salaries - Professional	34,500	0	35,397
Employee Benefits	340,813	366,200	312,200
Travel	4,734	0	2,500
Operating Expenses	99,548	0	105,636
Capital Outlay	64,048	0	0
Total - Biology (203000):	<u>1,496,574</u>	<u>1,356,445</u>	<u>1,359,614</u>
Feinstone Center (203010)			
Employee Benefits	5,814	0	0
Operating Expenses	15,137	0	25,253
Total - Feinstone Center (203010):	<u>20,951</u>	<u>0</u>	<u>25,253</u>
Biol T Sutter (203107)			
Salaries - Academic	35,495	0	152,269
Employee Benefits	13,069	0	65,000
Operating Expenses	25,079	0	63,789
Total - Biol T Sutter (203107):	<u>73,643</u>	<u>0</u>	<u>281,058</u>
Biol D Freeman (203115)			
Operating Expenses	467	0	259
Total - Biol D Freeman (203115):	<u>467</u>	<u>0</u>	<u>259</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Biol J Cole (203117)			
Operating Expenses	0	0	1
Total - Biol J Cole (203117):	<u>0</u>	<u>0</u>	<u>1</u>
Biology Carrie Sutter (203126)			
Operating Expenses	0	0	15
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>0</u>	<u>15</u>
Biology Duane McKenna (203129)			
Salaries - Academic	82,537	0	120,833
Employee Benefits	30,390	0	36,000
Travel	2,165	0	0
Operating Expenses	4,479	0	1,526
Total - Biology Duane McKenna (203129):	<u>119,571</u>	<u>0</u>	<u>158,359</u>
Biology Amy Abell (203131)			
Operating Expenses	0	0	1,425
Total - Biology Amy Abell (203131):	<u>0</u>	<u>0</u>	<u>1,425</u>
Biology Jennifer Mandel (203132)			
Salaries - Academic	3,069	0	5,201
Salaries - Supporting	2,300	0	0
Employee Benefits	1,997	0	2,000
Travel	3,300	0	750
Operating Expenses	35,313	0	30,169
Total - Biology Jennifer Mandel (203132):	<u>45,979</u>	<u>0</u>	<u>38,120</u>

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Biology Bernie Daigle (203133)			
Salaries - Academic	11,874	0	0
Employee Benefits	4,372	0	0
Operating Expenses	275	0	20,867
Total - Biology Bernie Daigle (203133):	<u>16,521</u>	<u>0</u>	<u>20,867</u>
Biology Emerson Bowers (203134)			
Salaries - Academic	-4,458	0	0
Employee Benefits	-13	0	0
Operating Expenses	1,505	0	1,229
Total - Biology Emerson Bowers (203134):	<u>-2,966</u>	<u>0</u>	<u>1,229</u>
Biology Jaime Sabel (203135)			
Salaries - Supporting	450	0	0
Employee Benefits	31	0	0
Total - Biology Jaime Sabel (203135):	<u>481</u>	<u>0</u>	<u>0</u>
Biology Shawn Brown (203136)			
Salaries - Academic	11,584	0	0
Employee Benefits	4,267	0	8,000
Travel	1,268	0	600
Operating Expenses	4,619	0	4,199
Capital Outlay	6,839	0	0
Total - Biology Shawn Brown (203136):	<u>28,577</u>	<u>0</u>	<u>12,799</u>

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Biology Emily Puckett (203137)			
Salaries - Academic	10,135	0	0
Salaries - Students	1,013	0	0
Employee Benefits	3,226	0	4,000
Travel	2,879	0	0
Operating Expenses	11,824	0	3,166
Total - Biology Emily Puckett (203137):	29,077	0	7,166
Biology James Adelman (203138)			
Salaries - Academic	13,537	0	11,449
Salaries - Students	803	0	0
Employee Benefits	5,143	0	2,000
Travel	1,287	0	2,300
Operating Expenses	11,018	0	15,137
Total - Biology James Adelman (203138):	31,788	0	30,886
Biology Cassandra Nunez (203139)			
Operating Expenses	0	0	5,173
Total - Biology Cassandra Nunez (203139):	0	0	5,173
Biology Leigh Boardman (203140)			
Salaries - Academic	0	0	2,114
Salaries - Students	495	0	0
Employee Benefits	5	0	5,000
Travel	5,027	0	1,800
Operating Expenses	5,252	0	18,466
Capital Outlay	8,754	0	0
Total - Biology Leigh Boardman (203140):	19,533	0	27,380

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Biology Philip Kohlmeier (203141)			
Salaries - Academic	2,100	0	2,100
Salaries - Supporting	2,381	0	6,299
Salaries - Students	5,227	0	6,300
Employee Benefits	320	0	6,000
Travel	5,983	0	16,200
Operating Expenses	15,541	0	83,967
Total - Biology Philip Kohlmeier (203141):	<u>31,552</u>	<u>0</u>	<u>120,866</u>
Biology Rachel Diner (203142)			
Salaries - Academic	9,508	0	1,600
Salaries - Supporting	0	0	765
Salaries - Students	3,123	0	5,500
Employee Benefits	3,210	0	3,000
Travel	5,644	0	6,500
Operating Expenses	16,683	0	172,337
Total - Biology Rachel Diner (203142):	<u>38,168</u>	<u>0</u>	<u>189,702</u>
Chemistry (204000)			
Salaries - Academic	969,743	766,534	903,915
Salaries - Supporting	0	0	3,101
Salaries - Professional	67,623	115,897	117,542
Employee Benefits	443,114	312,300	438,699
Travel	15,772	0	56,340
Operating Expenses	81,486	0	80,988
Total - Chemistry (204000):	<u>1,577,738</u>	<u>1,194,731</u>	<u>1,600,585</u>

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Chem A Parrill-Baker (204102)			
Travel	3,728	0	0
Operating Expenses	9	0	4,480
Total - Chem A Parrill-Baker (204102):	<u>3,737</u>	<u>0</u>	<u>4,480</u>
Chem Timothy Brewster (204109)			
Operating Expenses	25	0	1,431
Total - Chem Timothy Brewster (204109):	<u>25</u>	<u>0</u>	<u>1,431</u>
Chem Y Wang (204113)			
Operating Expenses	96	0	2,875
Total - Chem Y Wang (204113):	<u>96</u>	<u>0</u>	<u>2,875</u>
Chem G Emmert (204114)			
Salaries - Professional	54,376	54,377	55,791
Employee Benefits	20,021	20,000	22,000
Operating Expenses	0	0	3,612
Total - Chem G Emmert (204114):	<u>74,397</u>	<u>74,377</u>	<u>81,403</u>
Chemistry Nate DeYonker (204117)			
Salaries - Academic	27,749	0	8,000
Employee Benefits	10,216	0	11,000
Travel	0	0	800
Operating Expenses	1,441	0	4,073
Total - Chemistry Nate DeYonker (204117):	<u>39,406</u>	<u>0</u>	<u>23,873</u>

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Chemistry Daniel Baker (204118)			
Operating Expenses	0	0	701
Total - Chemistry Daniel Baker (204118):	<u>0</u>	<u>0</u>	<u>701</u>
Chemistry Tomoko Fujiwara (204119)			
Salaries - Academic	3,600	0	0
Salaries - Supporting	2,000	0	0
Salaries - Students	3,600	0	0
Employee Benefits	1,499	0	0
Operating Expenses	80	0	5,134
Total - Chemistry Tomoko Fujiwara (204119):	<u>10,779</u>	<u>0</u>	<u>5,134</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	21,524	0	1,700
Employee Benefits	7,926	0	9,000
Travel	500	0	0
Operating Expenses	116	0	1,241
Total - Chemistry Xuan Zhao (204120):	<u>30,066</u>	<u>0</u>	<u>11,941</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	35,296	0	1,000
Employee Benefits	12,996	0	16,000
Operating Expenses	1,184	0	6,314
Total - Chemistry Xiaohua Huang (204121):	<u>49,476</u>	<u>0</u>	<u>23,314</u>

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Chemistry Paul Simone (204122)			
Salaries - Academic	3,667	0	0
Employee Benefits	182	0	0
Operating Expenses	567	0	3,000
Total - Chemistry Paul Simone (204122):	4,416	0	3,000
Chemistry William Alexander (204124)			
Travel	1,811	0	0
Operating Expenses	1,076	0	670
Total - Chemistry William Alexander (204124):	2,887	0	670
Chemistry Kensha Clark (204126)			
Operating Expenses	0	0	2,047
Total - Chemistry Kensha Clark (204126):	0	0	2,047
Chemistry Charles Garner (204127)			
Travel	1,008	0	0
Operating Expenses	0	0	4,873
Total - Chemistry Charles Garner (204127):	1,008	0	4,873
Chemistry Daniel Nascimento (204128)			
Travel	595	0	1,600
Operating Expenses	452	0	578
Total - Chemistry Daniel Nascimento (204128):	1,047	0	2,178

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Chemistry Michael Brown (204129)			
Salaries - Academic	11,000	0	500
Employee Benefits	546	0	3,000
Operating Expenses	15,215	0	8
Total - Chemistry Michael Brown (204129):	26,761	0	3,508
Chemistry Qianyi Cheng (204130)			
Salaries - Academic	22,134	0	0
Employee Benefits	8,150	0	10,000
Operating Expenses	1,555	0	117,397
Total - Chemistry Qianyi Cheng (204130):	31,839	0	127,397
Chemistry Tanei Ricks (204131)			
Salaries - Academic	4,000	0	4,000
Salaries - Supporting	1,560	0	1,100
Salaries - Students	3,650	0	4,000
Employee Benefits	1,616	0	5,000
Operating Expenses	23,568	0	67,656
Total - Chemistry Tanei Ricks (204131):	34,394	0	81,756
English (205000)			
Salaries - Academic	1,213,512	987,514	1,154,511
Salaries - Students	0	0	225
Salaries - Professional	0	0	480
Employee Benefits	508,802	362,700	461,734
Travel	2,606	0	259
Operating Expenses	37,624	0	19,368
Capital Outlay	0	0	26
Total - English (205000):	1,762,544	1,350,214	1,636,603

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English Emily Thrush (205106) Operating Expenses	0	0	176
Total - English Emily Thrush (205106):	0	0	176
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) Operating Expenses	0	0	917
Total - English Evelyn Fogle (205114):	0	0	917
English Mark Mayer (205122) Operating Expenses	1,034	0	1,040
Total - English Mark Mayer (205122):	1,034	0	1,040

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English Emily Skaja (205123)			
Operating Expenses	0	0	3,816
Total - English Emily Skaja (205123):	<u>0</u>	<u>0</u>	<u>3,816</u>
English Joseph Casal (205124)			
Travel	257	0	0
Operating Expenses	2,382	0	1,006
Total - English Joseph Casal (205124):	<u>2,639</u>	<u>0</u>	<u>1,006</u>
English Courtney Santo (205126)			
Travel	649	0	0
Operating Expenses	111	0	440
Total - English Courtney Santo (205126):	<u>760</u>	<u>0</u>	<u>440</u>
English Carey Mickalites (205127)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	4,000
Total - English Carey Mickalites (205127):	<u>0</u>	<u>0</u>	<u>9,000</u>
World Languages and Literatures (206000)			
Salaries - Academic	428,619	394,034	455,185
Employee Benefits	153,105	149,300	174,350
Travel	22,841	0	21,400
Operating Expenses	2,425	0	3,194
Total - World Languages and Literatures (206000):	<u>606,990</u>	<u>543,334</u>	<u>654,129</u>

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World Languages Yuki Matsuda (206101)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,841	0	0
Operating Expenses	482	0	0
Total - World Languages Yuki Matsuda (206101):	<u>7,323</u>	<u>0</u>	<u>0</u>
World Languages Robert Kelz (206102)			
Travel	4,700	0	0
Operating Expenses	0	0	2,056
Total - World Languages Robert Kelz (206102):	<u>4,700</u>	<u>0</u>	<u>2,056</u>
World Languages V Barraza Toledo (206103)			
Operating Expenses	0	0	2,963
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>0</u>	<u>2,963</u>
World Languages I Ortega Santos (206104)			
Operating Expenses	0	0	205
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>0</u>	<u>205</u>
World Languages Diana Ruggiero (206105)			
Operating Expenses	1,393	0	2,060
Total - World Languages Diana Ruggiero (206105):	<u>1,393</u>	<u>0</u>	<u>2,060</u>

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	Actual 2024-25	July 2025-26	October 2025-26
World Languages Brianna Butera (206109)			
Travel	2,104	0	2,786
Operating Expenses	50	0	21
Total - World Languages Brianna Butera (206109):	<u>2,154</u>	<u>0</u>	<u>2,807</u>
World Languages Melanie Conroy (206111)			
Operating Expenses	0	0	104
Total - World Languages Melanie Conroy (206111):	<u>0</u>	<u>0</u>	<u>104</u>
Earth Sciences (207000)			
Salaries - Academic	509,278	486,077	454,183
Employee Benefits	228,447	185,800	204,376
Travel	3,666	0	0
Operating Expenses	21,034	0	18,323
Capital Outlay	71,490	0	0
Total - Earth Sciences (207000):	<u>833,915</u>	<u>671,877</u>	<u>676,882</u>
Earth Sci D Larsen (207103)			
Salaries - Academic	4,475	0	0
Employee Benefits	1,648	0	0
Travel	1,928	0	0
Operating Expenses	6,650	0	6,231
Total - Earth Sci D Larsen (207103):	<u>14,701</u>	<u>0</u>	<u>6,231</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Earth Sci R Cox (207104)			
Operating Expenses	0	0	491
Total - Earth Sci R Cox (207104):	<u>0</u>	<u>0</u>	<u>491</u>
Earth Sci A Hill (207109)			
Travel	75	0	0
Operating Expenses	0	0	513
Total - Earth Sci A Hill (207109):	<u>75</u>	<u>0</u>	<u>513</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	2,310	0	0
Employee Benefits	1,265	0	0
Operating Expenses	3,612	0	1,289
Total - Earth Sciences E Ozdenerol (207112):	<u>10,187</u>	<u>0</u>	<u>1,289</u>
Earth Sciences Anzhelika Antipova (207118)			
Operating Expenses	0	0	2,163
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>0</u>	<u>2,163</u>
Earth Sciences Dorian Burnette (207119)			
Operating Expenses	0	0	465
Total - Earth Sciences Dorian Burnette (207119):	<u>0</u>	<u>0</u>	<u>465</u>

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Earth Sciences Youngsang Kwon (207120)			
Salaries - Academic	27,439	0	0
Employee Benefits	10,103	0	14,000
Operating Expenses	0	0	1,002
Total - Earth Sciences Youngsang Kwon (207120):	<u>37,542</u>	<u>0</u>	<u>15,002</u>
Earth Sciences Ryan Parish (207121)			
Travel	23	0	0
Operating Expenses	0	0	648
Total - Earth Sciences Ryan Parish (207121):	<u>23</u>	<u>0</u>	<u>648</u>
Earth Sciences Deborah Leslie (207122)			
Travel	986	0	0
Operating Expenses	7,568	0	511
Total - Earth Sciences Deborah Leslie (207122):	<u>8,554</u>	<u>0</u>	<u>511</u>
Earth Sciences William Jackson (207123)			
Operating Expenses	0	0	707
Total - Earth Sciences William Jackson (207123):	<u>0</u>	<u>0</u>	<u>707</u>
Earth Sciences Gary Stinchcomb (207124)			
Salaries - Academic	2,400	0	1,200
Employee Benefits	119	0	3,000
Travel	0	0	1,370
Operating Expenses	5,265	0	3,145
Total - Earth Sciences Gary Stinchcomb (207124):	<u>7,784</u>	<u>0</u>	<u>8,715</u>

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Earth Sciences Rachel Lombardi (207125)			
Salaries - Academic	7,100	0	0
Employee Benefits	989	0	0
Travel	3,601	0	0
Operating Expenses	820	0	26,307
Total - Earth Sciences Rachel Lombardi (207125):	<u>12,510</u>	<u>0</u>	<u>26,307</u>
History (208000)			
Salaries - Academic	712,106	634,162	693,506
Salaries - Professional	2,005	0	0
Employee Benefits	255,910	223,700	269,576
Travel	36,930	0	34,351
Operating Expenses	23,521	0	4,771
Total - History (208000):	<u>1,030,472</u>	<u>857,862</u>	<u>1,002,204</u>
Oral History (208100)			
Employee Benefits	0	3,300	3,300
Travel	0	1,956	1,956
Operating Expenses	0	988	988
Total - Oral History (208100):	<u>0</u>	<u>6,244</u>	<u>6,244</u>
Hist D Laumann (208102)			
Travel	6,757	0	0
Operating Expenses	2,342	0	4,671
Total - Hist D Laumann (208102):	<u>9,099</u>	<u>0</u>	<u>4,671</u>

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Hist P Brand (208103) Operating Expenses	2,399	0	2
Total - Hist P Brand (208103):	<u>2,399</u>	<u>0</u>	<u>2</u>
Hist A Goudsouzian (208107) Operating Expenses	0	0	99
Total - Hist A Goudsouzian (208107):	<u>0</u>	<u>0</u>	<u>99</u>
History Andrew Daily (208110) Travel	1,886	0	622
Total - History Andrew Daily (208110):	<u>1,886</u>	<u>0</u>	<u>622</u>
History Brian Kwoba (208117) Operating Expenses	1,312	0	3,500
Total - History Brian Kwoba (208117):	<u>1,312</u>	<u>0</u>	<u>3,500</u>
History Brad Dixon (208119) Operating Expenses	0	0	103
Total - History Brad Dixon (208119):	<u>0</u>	<u>0</u>	<u>103</u>

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History Selina Makana (208120)			
Travel	3,851	0	0
Operating Expenses	362	0	10,917
Total - History Selina Makana (208120):	<u>4,213</u>	<u>0</u>	<u>10,917</u>
History Christina Woolner (208121)			
Travel	302	0	480
Operating Expenses	0	0	704
Total - History Christina Woolner (208121):	<u>302</u>	<u>0</u>	<u>1,184</u>
History Amanda Gaggioli (208123)			
Travel	5,167	0	0
Operating Expenses	2,844	0	490
Total - History Amanda Gaggioli (208123):	<u>8,011</u>	<u>0</u>	<u>490</u>
History Andrei Znamenski (208124)			
Travel	2,288	0	2,858
Operating Expenses	0	0	1
Total - History Andrei Znamenski (208124):	<u>2,288</u>	<u>0</u>	<u>2,859</u>
History Monet Lewis-Timmon (208125)			
Travel	0	0	1,000
Operating Expenses	0	0	2,000
Total - History Monet Lewis-Timmon (208125):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Mathematics (209000)			
Salaries - Academic	1,447,035	1,209,328	1,104,436
Salaries - Professional	40,102	40,101	0
Employee Benefits	547,564	441,000	410,000
Operating Expenses	0	0	99,900
Total - Mathematics (209000):	<u>2,034,701</u>	<u>1,690,429</u>	<u>1,614,336</u>
Math B Bollobas (209100)			
Salaries - Academic	0	0	253,748
Salaries - Professional	0	0	41,628
Employee Benefits	0	0	112,000
Operating Expenses	106	0	9,004
Total - Math B Bollobas (209100):	<u>106</u>	<u>0</u>	<u>416,380</u>
Math E George (209108)			
Operating Expenses	0	0	804
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>804</u>
Comp Sci M Garzon (209111)			
Operating Expenses	0	0	1,313
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>1,313</u>

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Comp Sci S Shiva (209113)			
Operating Expenses	0	0	3,823
Total - Comp Sci S Shiva (209113):	0	0	3,823
Comp Sci L Wang (209115)			
Salaries - Academic	824	0	0
Salaries - Supporting	3,360	0	0
Employee Benefits	507	0	0
Operating Expenses	0	0	6,543
Total - Comp Sci L Wang (209115):	4,691	0	6,543
Comp Sci V Rus (209116)			
Salaries - Academic	600	0	550
Travel	10,080	0	1,144
Operating Expenses	1,925	0	63,821
Total - Comp Sci V Rus (209116):	12,605	0	65,515
Comp Sci V Phan (209118)			
Employee Benefits	0	0	5,000
Operating Expenses	2,246	0	13,881
Total - Comp Sci V Phan (209118):	2,246	0	18,881

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Math, T Hagen (209120)			
Travel	632	0	0
Operating Expenses	2,976	0	3,054
Total - Math, T Hagen (209120):	<u>3,608</u>	<u>0</u>	<u>3,054</u>
Math Alistair Windsor (209124)			
Travel	100	0	0
Operating Expenses	622	0	8,000
Total - Math Alistair Windsor (209124):	<u>722</u>	<u>0</u>	<u>8,000</u>
Math Maria Botelho (209129)			
Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>22</u>
Math Bentuo Zheng (209130)			
Travel	1,178	0	0
Operating Expenses	0	0	783
Total - Math Bentuo Zheng (209130):	<u>1,178</u>	<u>0</u>	<u>783</u>
Math Dale Armstrong (209131)			
Operating Expenses	0	0	5,957
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>5,957</u>

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Math Ben McCarty (209132) Operating Expenses	0	0	97
Total - Math Ben McCarty (209132):	0	0	97
Math Irena Lasiecka (209136) Employee Benefits	0	0	5,000
Travel	563	0	0
Operating Expenses	345	0	26,473
Total - Math Irena Lasiecka (209136):	908	0	31,473
Math Roberto Triggiani (209137) Operating Expenses	63	0	3,820
Total - Math Roberto Triggiani (209137):	63	0	3,820
Math Angela Grant (209139) Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	0	0	1,715
Math Ching Yang (209140) Operating Expenses	0	0	27
Total - Math Ching Yang (209140):	0	0	27

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Math Misty Freeman (209141)			
Operating Expenses	0	0	48
Total - Math Misty Freeman (209141):	<u>0</u>	<u>0</u>	<u>48</u>
Math Majid Noroozi (209142)			
Travel	138	0	0
Operating Expenses	315	0	35
Total - Math Majid Noroozi (209142):	<u>453</u>	<u>0</u>	<u>35</u>
Math Nataliya Doroshenko (209143)			
Operating Expenses	3,897	0	6,047
Total - Math Nataliya Doroshenko (209143):	<u>3,897</u>	<u>0</u>	<u>6,047</u>
Math Alexander Gavriilyuk (209145)			
Operating Expenses	0	0	31,000
Total - Math Alexander Gavriilyuk (209145):	<u>0</u>	<u>0</u>	<u>31,000</u>
Math Andrews Anum (209146)			
Travel	1,600	0	0
Operating Expenses	189	0	18,874
Total - Math Andrews Anum (209146):	<u>1,789</u>	<u>0</u>	<u>18,874</u>

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Math Nathan Lindzey (209147)			
Operating Expenses	0	0	31,000
Total - Math Nathan Lindzey (209147):	<u>0</u>	<u>0</u>	<u>31,000</u>
Computer Science (210000)			
Salaries - Academic	1,197,618	1,365,910	1,430,709
Salaries - Supporting	27,784	0	0
Employee Benefits	450,381	437,900	449,987
Travel	19,796	0	0
Operating Expenses	23,043	0	84,217
Total - Computer Science (210000):	<u>1,718,622</u>	<u>1,803,810</u>	<u>1,964,913</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	4,961	0	0
Employee Benefits	1,606	0	0
Travel	9,551	0	0
Operating Expenses	26	0	7,049
Total - Comp Sci D Dasgupta (210101):	<u>16,144</u>	<u>0</u>	<u>7,049</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	63,421	0	0
Employee Benefits	23,352	0	21,000
Operating Expenses	412	0	27,854
Total - Computer Science Santosh Kumar (210104):	<u>87,185</u>	<u>0</u>	<u>48,854</u>

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Computer Science Scott Fleming (210105)			
Operating Expenses	0	0	3,144
Total - Computer Science Scott Fleming (210105):	<u>0</u>	<u>0</u>	<u>3,144</u>
Computer Science Deepak Venugopal (210108)			
Travel	2,099	0	0
Operating Expenses	64	0	8,000
Total - Computer Science Deepak Venugopal (210108):	<u>2,163</u>	<u>0</u>	<u>8,000</u>
Computer Science Thomas Watson (210109)			
Salaries - Academic	18,091	0	0
Employee Benefits	6,661	0	8,000
Operating Expenses	0	0	7,506
Total - Computer Science Thomas Watson (210109):	<u>24,752</u>	<u>0</u>	<u>15,506</u>
Computer Science Kan Yang (210111)			
Salaries - Academic	54,429	0	0
Employee Benefits	27,082	0	18,000
Travel	1,314	0	2,811
Operating Expenses	5,191	0	22,588
Total - Computer Science Kan Yang (210111):	<u>88,016</u>	<u>0</u>	<u>43,399</u>

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Computer Science Myounggyu Won (210113)			
Operating Expenses	0	0	3,785
Total - Computer Science Myounggyu Won (210113):	0	0	3,785
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	4,400	0	0
Employee Benefits	218	0	3,000
Operating Expenses	0	0	3,200
Total - Computer Science Xiaofei Zhang (210114):	4,618	0	6,200
Computer Science Amy Cook (210115)			
Salaries - Academic	24,563	0	0
Employee Benefits	3,182	0	0
Travel	1,637	0	2,481
Operating Expenses	107	0	3,891
Total - Computer Science Amy Cook (210115):	29,489	0	6,372
Computer Science C Papadopoulos (210116)			
Salaries - Academic	11,125	0	0
Employee Benefits	4,096	0	6,000
Travel	2,399	0	0
Operating Expenses	3,359	0	126,223
Total - Computer Science C Papadopoulos (210116):	20,979	0	132,223

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Computer Science Weizi Li (210117)			
Operating Expenses	0	0	690
Total - Computer Science Weizi Li (210117):	<u>0</u>	<u>0</u>	<u>690</u>
Computer Science Xiaolei Huang (210118)			
Salaries - Academic	45,079	0	20,152
Employee Benefits	18,477	0	9,000
Travel	6,894	0	265
Operating Expenses	654	0	65,088
Total - Computer Science Xiaolei Huang (210118):	<u>71,104</u>	<u>0</u>	<u>94,505</u>
Computer Science Brandon Booth (210119)			
Salaries - Academic	19,283	0	23,791
Employee Benefits	2,942	0	5,000
Travel	0	0	1,674
Operating Expenses	727	0	78,011
Total - Computer Science Brandon Booth (210119):	<u>22,952</u>	<u>0</u>	<u>108,476</u>
Computer Science Haomiao Ni (210120)			
Salaries - Academic	8,574	0	12,649
Employee Benefits	1,723	0	5,000
Travel	1,920	0	0
Operating Expenses	25	0	81,705
Capital Outlay	15,127	0	0
Total - Computer Science Haomiao Ni (210120):	<u>27,369</u>	<u>0</u>	<u>99,354</u>

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Computer Science Xiajun Jiang (210121)			
Salaries - Academic	12,222	0	0
Employee Benefits	4,500	0	0
Total - Computer Science Xiajun Jiang (210121):	<u>16,722</u>	<u>0</u>	<u>0</u>
Philosophy (211000)			
Salaries - Academic	689,771	566,072	645,541
Employee Benefits	285,033	198,300	290,628
Travel	1,243	0	0
Operating Expenses	0	0	11,405
Total - Philosophy (211000):	<u>976,047</u>	<u>764,372</u>	<u>947,574</u>
Philosophy Deborah Tollefsen (211001)			
Travel	1,563	0	0
Operating Expenses	56	0	0
Total - Philosophy Deborah Tollefsen (211001):	<u>1,619</u>	<u>0</u>	<u>0</u>
Philosophy James Bahoh (211004)			
Operating Expenses	0	0	88
Total - Philosophy James Bahoh (211004):	<u>0</u>	<u>0</u>	<u>88</u>
Philosophy J Shorter-Bourhanou (211005)			
Travel	414	0	0
Operating Expenses	2,094	0	2
Total - Philosophy J Shorter-Bourhanou (211005):	<u>2,508</u>	<u>0</u>	<u>2</u>

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Southern Journal Philosophy (211100)			
Salaries - Academic	41,165	34,939	40,236
Salaries - Supporting	43,888	43,888	45,029
Employee Benefits	30,361	27,500	31,000
Travel	16,805	700	700
Operating Expenses	12,485	20,945	63,182
Total - Southern Journal Philosophy (211100):	144,704	127,972	180,147
Physics and Materials Science (212000)			
Salaries - Academic	437,773	386,813	436,209
Employee Benefits	138,109	134,300	157,000
Operating Expenses	10,575	0	93,249
Total - Physics and Materials Science (212000):	586,457	521,113	686,458
Phys S Mishra (212100)			
Operating Expenses	2,342	0	3,813
Total - Phys S Mishra (212100):	2,342	0	3,813
Phys M Jahan (212101)			
Operating Expenses	0	0	2,226
Total - Phys M Jahan (212101):	0	0	2,226

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Phys M Laradji (212106)			
Salaries - Academic	10,387	0	500
Employee Benefits	3,824	0	0
Travel	396	0	0
Operating Expenses	0	0	13,822
Total - Phys M Laradji (212106):	<u>14,607</u>	<u>0</u>	<u>14,322</u>
Physics Firouzeh Sabri (212109)			
Salaries - Professional	56,116	0	57,576
Employee Benefits	20,662	0	25,000
Operating Expenses	1,819	0	9,252
Total - Physics Firouzeh Sabri (212109):	<u>78,597</u>	<u>0</u>	<u>91,828</u>
Physics Xiao Shen (212113)			
Operating Expenses	0	0	2,624
Total - Physics Xiao Shen (212113):	<u>0</u>	<u>0</u>	<u>2,624</u>
Physics Thang Hoang (212114)			
Operating Expenses	13	0	13,241
Total - Physics Thang Hoang (212114):	<u>13</u>	<u>0</u>	<u>13,241</u>
Physics Francisco Muller Sanchez (212115)			
Operating Expenses	1,021	0	11,101
Total - Physics Francisco Muller Sanchez (212115):	<u>1,021</u>	<u>0</u>	<u>11,101</u>

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Physics Chenhui Peng (212116)			
Operating Expenses	0	0	1,000
Total - Physics Chenhui Peng (212116):	0	0	1,000
Physics Shawn Pollard (212117)			
Salaries - Academic	19,115	0	0
Employee Benefits	2,196	0	3,000
Travel	3,277	0	0
Operating Expenses	21,008	0	14,231
Capital Outlay	5,236	0	0
Total - Physics Shawn Pollard (212117):	50,832	0	17,231
Physics Benjamin Keller (212118)			
Salaries - Academic	8,400	0	6,400
Salaries - Students	1,749	0	0
Employee Benefits	434	0	3,000
Travel	523	0	900
Operating Expenses	765	0	26,836
Total - Physics Benjamin Keller (212118):	11,871	0	37,136
Physics Kei Nagai (212119)			
Travel	4,185	0	7,600
Operating Expenses	250	0	82,965
Total - Physics Kei Nagai (212119):	4,435	0	90,565

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Political Science (213000)			
Salaries - Academic	484,449	322,291	451,897
Employee Benefits	290,537	102,700	220,500
Travel	16,530	0	7,500
Operating Expenses	11,794	0	7,624
Total - Political Science (213000):	<u>803,310</u>	<u>424,991</u>	<u>687,521</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>
Political Science Dursun Peksen (213107)			
Travel	1,001	0	0
Operating Expenses	0	0	543
Total - Political Science Dursun Peksen (213107):	<u>1,001</u>	<u>0</u>	<u>543</u>
IIS Leah Windsor (213109)			
Salaries - Academic	11,060	0	0
Salaries - Professional	2,026	0	0
Employee Benefits	4,818	0	0
Operating Expenses	6,334	0	5,621
Capital Outlay	0	0	174
Total - IIS Leah Windsor (213109):	<u>24,238</u>	<u>0</u>	<u>5,795</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Political Science James Fahey (213114)			
Operating Expenses	4,000	0	3,349
Total - Political Science James Fahey (213114):	<u>4,000</u>	<u>0</u>	<u>3,349</u>
Political Science Brooke Shannon (213115)			
Travel	3,658	0	0
Operating Expenses	709	0	8,968
Total - Political Science Brooke Shannon (213115):	<u>4,367</u>	<u>0</u>	<u>8,968</u>
Psychology (214000)			
Salaries - Administrative	0	0	5,000
Salaries - Academic	1,364,482	1,125,727	1,232,858
Employee Benefits	604,360	335,700	393,413
Travel	4,558	0	41,895
Operating Expenses	27,626	0	394,809
Capital Outlay	16,548	0	0
Total - Psychology (214000):	<u>2,017,574</u>	<u>1,461,427</u>	<u>2,067,975</u>
Gambling Clinic West (214002)			
Operating Expenses	0	0	343
Total - Gambling Clinic West (214002):	<u>0</u>	<u>0</u>	<u>343</u>

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Psyc A Graesser (214105) Operating Expenses	0	0	73
Total - Psyc A Graesser (214105):	<u>0</u>	<u>0</u>	<u>73</u>
Psyc T Fagan (214109) Operating Expenses	-31	0	31
Total - Psyc T Fagan (214109):	<u>-31</u>	<u>0</u>	<u>31</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>
Psyc M Cook (214120) Operating Expenses	0	0	38
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>38</u>

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Psychology Meghan McDevitt-Murphy (214126)			
Travel	1,307	0	0
Operating Expenses	7,666	0	24,413
Total - Psychology Meghan McDevitt-Murphy (214126):	8,973	0	24,413
Psychology James Murphy (214128)			
Salaries - Supporting	10,486	0	0
Employee Benefits	727	0	0
Travel	5,632	0	0
Operating Expenses	14,101	0	78,490
Total - Psychology James Murphy (214128):	30,946	0	78,490
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	5,457
Total - Psychology Elizabeth Meisinger (214129):	0	0	5,457
Psychology Helen Sable (214134)			
Operating Expenses	323	0	500
Total - Psychology Helen Sable (214134):	323	0	500
Psyc Frank Andrasik (214137)			
Operating Expenses	1,622	0	15,622
Total - Psyc Frank Andrasik (214137):	1,622	0	15,622

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Psychology Kristoffer Berlin (214138)			
Travel	1,015	0	0
Operating Expenses	344	0	6,430
Total - Psychology Kristoffer Berlin (214138):	<u>1,359</u>	<u>0</u>	<u>6,430</u>
Psychology Stephanie Huetten (214141)			
Operating Expenses	0	0	3,592
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>0</u>	<u>3,592</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	2,338	0	0
Salaries - Supporting	6,130	0	0
Employee Benefits	492	0	0
Operating Expenses	3,913	0	1,911
Total - Psychology Kathryn Howell (214142):	<u>12,873</u>	<u>0</u>	<u>1,911</u>
Psychology M David Rudd (214144)			
Salaries - Academic	1,583	0	0
Employee Benefits	79	0	0
Operating Expenses	3,120	0	11,279
Total - Psychology M David Rudd (214144):	<u>4,782</u>	<u>0</u>	<u>11,279</u>

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Psychology Nicholas Simon (214146)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	5,000
Operating Expenses	155	0	9,988
Capital Outlay	2,500	0	0
Total - Psychology Nicholas Simon (214146):	<u>2,655</u>	<u>0</u>	<u>17,988</u>
Psychology Jia Wei Zhang (214147)			
Operating Expenses	0	0	5,742
Total - Psychology Jia Wei Zhang (214147):	<u>0</u>	<u>0</u>	<u>5,742</u>
Psychology Mark LeDoux (214149)			
Operating Expenses	12,607	0	9,481
Total - Psychology Mark LeDoux (214149):	<u>12,607</u>	<u>0</u>	<u>9,481</u>
Psychology James Whelan (214152)			
Operating Expenses	7,267	0	31,718
Total - Psychology James Whelan (214152):	<u>7,267</u>	<u>0</u>	<u>31,718</u>
Psychology Sarah Irby (214154)			
Operating Expenses	0	0	508
Total - Psychology Sarah Irby (214154):	<u>0</u>	<u>0</u>	<u>508</u>

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Psychology Emily Srisarajivakul (214155)			
Travel	2,168	0	0
Operating Expenses	4,711	0	18,981
Total - Psychology Emily Srisarajivakul (214155):	<u>6,879</u>	<u>0</u>	<u>18,981</u>
Psychology Alexandra Golden (214156)			
Travel	17,199	0	1,272
Operating Expenses	16,169	0	32,300
Total - Psychology Alexandra Golden (214156):	<u>33,368</u>	<u>0</u>	<u>33,572</u>
Psychology Ryan Farmer (214157)			
Travel	1,392	0	0
Operating Expenses	0	0	1,006
Total - Psychology Ryan Farmer (214157):	<u>1,392</u>	<u>0</u>	<u>1,006</u>
Psychology Amanda Hasselle (214158)			
Operating Expenses	99	0	1,270
Total - Psychology Amanda Hasselle (214158):	<u>99</u>	<u>0</u>	<u>1,270</u>
Psychology Deranda Lester (214159)			
Operating Expenses	0	0	469
Capital Outlay	2,500	0	0
Total - Psychology Deranda Lester (214159):	<u>2,500</u>	<u>0</u>	<u>469</u>

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Psychology Rory Pfund (214160)			
Operating Expenses	0	0	960
Total - Psychology Rory Pfund (214160):	<u>0</u>	<u>0</u>	<u>960</u>
Psychology Joah Williams (214161)			
Travel	1,227	0	0
Operating Expenses	9,919	0	42,947
Total - Psychology Joah Williams (214161):	<u>11,146</u>	<u>0</u>	<u>42,947</u>
Psychology Michelle Washington (214162)			
Travel	3,589	0	0
Operating Expenses	5,430	0	26,982
Total - Psychology Michelle Washington (214162):	<u>9,019</u>	<u>0</u>	<u>26,982</u>
Psychology Alexandra Brockdorf (214165)			
Travel	0	0	500
Operating Expenses	0	0	44,500
Total - Psychology Alexandra Brockdorf (214165):	<u>0</u>	<u>0</u>	<u>45,000</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	29,259	0	26,859
Employee Benefits	12,990	0	11,042
Travel	6,830	0	4,247
Operating Expenses	18,538	0	168,782
Capital Outlay	0	0	33,375
Total - Institute For Intelligent Systems (214200):	<u>67,617</u>	<u>0</u>	<u>244,305</u>

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IIS Andrew Olney (214201)			
Salaries - Academic	20,971	0	5,534
Employee Benefits	7,722	0	2,038
Travel	986	0	0
Operating Expenses	1,412	0	2,077
Total - IIS Andrew Olney (214201):	<u>31,091</u>	<u>0</u>	<u>9,649</u>
IIS Philip Pavlik (214204)			
Operating Expenses	1,792	0	5,156
Total - IIS Philip Pavlik (214204):	<u>1,792</u>	<u>0</u>	<u>5,156</u>
IIS Bonny Banerjee (214205)			
Salaries - Academic	3,423	0	0
Employee Benefits	1,981	0	0
Travel	3,290	0	0
Operating Expenses	200	0	306
Total - IIS Bonny Banerjee (214205):	<u>8,894</u>	<u>0</u>	<u>306</u>
IIS John Sabatini (214209)			
Salaries - Academic	1,765	0	0
Employee Benefits	650	0	0
Travel	20,879	0	31,431
Operating Expenses	3,377	0	74,935
Total - IIS John Sabatini (214209):	<u>26,671</u>	<u>0</u>	<u>106,366</u>

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IIS Shelbi Kuhlmann (214210)			
Travel	5,355	0	0
Operating Expenses	705	0	38,968
Total - IIS Shelbi Kuhlmann (214210):	<u>6,060</u>	<u>0</u>	<u>38,968</u>
IIS Kelsey Mankel (214211)			
Operating Expenses	26,668	0	104,306
Capital Outlay	12,525	0	0
Total - IIS Kelsey Mankel (214211):	<u>39,193</u>	<u>0</u>	<u>104,306</u>
IIS Luiz Barboza (214212)			
Operating Expenses	2,500	0	0
Total - IIS Luiz Barboza (214212):	<u>2,500</u>	<u>0</u>	<u>0</u>
Sociology (215000)			
Salaries - Academic	454,762	431,595	592,382
Employee Benefits	278,572	147,000	262,061
Travel	31,709	0	15,000
Operating Expenses	11,217	0	77,346
Total - Sociology (215000):	<u>776,260</u>	<u>578,595</u>	<u>946,789</u>
Sociology Wesley James (215106)			
Travel	938	0	0
Operating Expenses	466	0	2,995
Total - Sociology Wesley James (215106):	<u>1,404</u>	<u>0</u>	<u>2,995</u>

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Sociology Junmin Wang (215109) Operating Expenses	0	0	2
Total - Sociology Junmin Wang (215109):	0	0	2
Sociology Jennifer Loftus (215111) Operating Expenses	0	0	99
Total - Sociology Jennifer Loftus (215111):	0	0	99
Sociology Wendy Laybourn (215114) Employee Benefits	0	0	5,000
Operating Expenses	47	0	12,496
Total - Sociology Wendy Laybourn (215114):	47	0	17,496
Sociology Simranjit Khalsa (215116) Operating Expenses	657	0	2,363
Total - Sociology Simranjit Khalsa (215116):	657	0	2,363
Sociology Krystal Laryea (215117) Salaries - Academic	2,500	0	0
Employee Benefits	921	0	3,000
Travel	1,653	0	0
Operating Expenses	0	0	13,847
Total - Sociology Krystal Laryea (215117):	5,074	0	16,847

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CERI (216000)			
Travel	3,351	0	0
Operating Expenses	5,925	0	50,212
Total - CERI (216000):	9,276	0	50,212
CERI C Langston (216102)			
Travel	4,984	0	0
Operating Expenses	0	0	532
Total - CERI C Langston (216102):	4,984	0	532
CERI S Horton (216103)			
Operating Expenses	0	0	3,673
Total - CERI S Horton (216103):	0	0	3,673
CERI R Smalley (216105)			
Operating Expenses	0	0	5,814
Total - CERI R Smalley (216105):	0	0	5,814
CERI M Withers (216106)			
Operating Expenses	5,436	0	58,574
Capital Outlay	14,763	0	0
Total - CERI M Withers (216106):	20,199	0	58,574

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CERI G Patterson (216109)			
Salaries - Academic	2,665	0	0
Employee Benefits	981	0	0
Total - CERI G Patterson (216109):	<u>3,646</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)			
Operating Expenses	1,538	0	65
Total - CERI Chris Cramer (216114):	<u>1,538</u>	<u>0</u>	<u>65</u>
CERI Euneso Choi (216118)			
Travel	3,485	0	1,076
Operating Expenses	0	0	4,387
Total - CERI Euneso Choi (216118):	<u>3,485</u>	<u>0</u>	<u>5,463</u>
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	3,455	0	389
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>3,455</u>	<u>0</u>	<u>389</u>
CERI Thomas Goebel (216122)			
Travel	3,228	0	0
Operating Expenses	3,143	0	11,330
Capital Outlay	360	0	0
Total - CERI Thomas Goebel (216122):	<u>6,731</u>	<u>0</u>	<u>11,330</u>

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CERI Vadim Levin (216123)			
Travel	2,457	0	0
Operating Expenses	470	0	78,668
Capital Outlay	98,405	0	0
Total - CERI Vadim Levin (216123):	<u>101,332</u>	<u>0</u>	<u>78,668</u>
CERI Jordi Julia Casas (216124)			
Travel	0	0	5,300
Operating Expenses	0	0	59,700
Total - CERI Jordi Julia Casas (216124):	<u>0</u>	<u>0</u>	<u>65,000</u>
African American Studies (217101)			
Salaries - Academic	2,538	0	0
Employee Benefits	883	0	0
Operating Expenses	0	0	-2,031
Total - African American Studies (217101):	<u>3,421</u>	<u>0</u>	<u>-2,031</u>
Chucalissa (217110)			
Salaries - Academic	0	24,000	0
Salaries - Students	8,888	0	0
Salaries - Professional	8,806	0	24,000
Employee Benefits	24,960	0	55,884
Operating Expenses	0	0	1
Total - Chucalissa (217110):	<u>42,654</u>	<u>24,000</u>	<u>79,885</u>

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Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	2,461	0	0
Employee Benefits	856	0	0
Operating Expenses	0	0	-1,969
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>3,317</u>	<u>0</u>	<u>-1,969</u>
Asian Studies (217126)			
Salaries - Academic	3,935	0	0
Employee Benefits	1,449	0	0
Operating Expenses	2,010	0	46,268
Total - Asian Studies (217126):	<u>7,394</u>	<u>0</u>	<u>46,268</u>
Judaic Studies (217130)			
Salaries - Academic	90,581	90,581	94,208
Employee Benefits	33,352	33,400	36,000
Operating Expenses	76	410	0
Total - Judaic Studies (217130):	<u>124,009</u>	<u>124,391</u>	<u>130,208</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	81,483	64,259	75,731
Employee Benefits	25,806	23,700	42,827
Operating Expenses	2,387	0	829
Total - Hooks Inst for Social Change (217140):	<u>109,676</u>	<u>87,959</u>	<u>119,387</u>

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Data Science (217180)			
Salaries - Academic	36,720	164,060	106,250
Employee Benefits	13,520	0	59,000
Operating Expenses	2,647	0	65,584
Total - Data Science (217180):	<u>52,887</u>	<u>164,060</u>	<u>230,834</u>
Data Science Dayou Yu (217181)			
Operating Expenses	0	0	50,000
Total - Data Science Dayou Yu (217181):	<u>0</u>	<u>0</u>	<u>50,000</u>
School of Urban Affairs (217500)			
Salaries - Academic	170,459	73,134	192,326
Salaries - Professional	200	0	0
Employee Benefits	86,252	26,900	148,407
Travel	2,442	0	0
Operating Expenses	122	0	10,992
Total - School of Urban Affairs (217500):	<u>259,475</u>	<u>100,034</u>	<u>351,725</u>
SUAP Amanda Lambert Pennington (217515)			
Operating Expenses	0	0	222
Total - SUAP Amanda Lambert Pennington (217515):	<u>0</u>	<u>0</u>	<u>222</u>

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SUAP Davia Downey (217516)			
Operating Expenses	0	0	5,221
Total - SUAP Davia Downey (217516):	0	0	5,221
Public Safety Institute (217560)			
Operating Expenses	0	0	8,123
Total - Public Safety Institute (217560):	0	0	8,123
Master of Health Administration (217600)			
Salaries - Academic	65,000	0	3,072
Employee Benefits	3,224	0	508
Total - Master of Health Administration (217600):	68,224	0	3,580
Public Administration (217700)			
Salaries - Academic	172,838	146,283	162,461
Salaries - Students	3,480	0	0
Employee Benefits	114,323	53,900	87,740
Travel	2,254	0	1,300
Operating Expenses	468	0	12,653
Total - Public Administration (217700):	293,363	200,183	264,154
Public Admin Sharon Wrobel (217704)			
Operating Expenses	0	0	1,090
Total - Public Admin Sharon Wrobel (217704):	0	0	1,090

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Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	0	0	62
Total - Public Admin Michael Howell-Moroney (217706):	0	0	62
Public Admin Erin Nemenoff (217707)			
Salaries - Academic	4,026	0	8,052
Employee Benefits	1,482	0	6,000
Travel	2,760	0	0
Operating Expenses	1,599	0	15,391
Total - Public Admin Erin Nemenoff (217707):	9,867	0	29,443
Public Admin Elizabeth Gillespie (217713)			
Salaries - Academic	0	0	935
Employee Benefits	0	0	3,000
Travel	1,548	0	0
Operating Expenses	1,160	0	8,061
Total - Public Admin Elizabeth Gillespie (217713):	2,708	0	11,996
Public Admin Joseph Hafer (217714)			
Travel	190	0	0
Operating Expenses	0	0	110
Total - Public Admin Joseph Hafer (217714):	190	0	110

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Criminal Justice (217800)			
Salaries - Academic	248,159	293,769	313,281
Employee Benefits	90,800	108,200	108,200
Travel	7,255	0	0
Operating Expenses	13,116	0	61,177
Total - Criminal Justice (217800):	<u>359,330</u>	<u>401,969</u>	<u>482,658</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	9,251
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>9,251</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	1,583
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>1,583</u>
Crim James McCutcheon (217819)			
Travel	1,500	0	0
Operating Expenses	1,797	0	1,389
Total - Crim James McCutcheon (217819):	<u>3,297</u>	<u>0</u>	<u>1,389</u>
Crim Angela Crews (217821)			
Operating Expenses	0	0	1
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>1</u>

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Crim Stephen Watts (217822)			
Operating Expenses	0	0	100
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>100</u>
Criminal Justice Amaia Iratzoqui (217823)			
Travel	3,240	0	0
Operating Expenses	0	0	3,589
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>3,240</u>	<u>0</u>	<u>3,589</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	0	0	11
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>0</u>	<u>11</u>
Criminal Justice Shelley Keith (217826)			
Operating Expenses	0	0	917
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>0</u>	<u>917</u>
Criminal Justice Timothy McCuddy (217828)			
Travel	4,900	0	0
Operating Expenses	0	0	6,154
Total - Criminal Justice Timothy McCuddy (217828):	<u>4,900</u>	<u>0</u>	<u>6,154</u>

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Criminal Justice Doyun Koo (217829)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	4,000
Operating Expenses	0	0	10,637
Total - Criminal Justice Doyun Koo (217829):	0	0	17,137
City and Regional Planning (217900)			
Salaries - Academic	356,059	213,628	282,669
Employee Benefits	309,476	78,700	137,297
Travel	0	0	4,190
Operating Expenses	3	0	-17,019
Total - City and Regional Planning (217900):	665,538	292,328	407,137
PLAN Charles Santo (217915)			
Operating Expenses	0	0	3,384
Total - PLAN Charles Santo (217915):	0	0	3,384
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	0	0	106
PLAN Andrew Guthrie (217920)			
Operating Expenses	0	0	4,612
Total - PLAN Andrew Guthrie (217920):	0	0	4,612

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PLAN Stephen Diko (217922)			
Travel	-13	0	0
Operating Expenses	0	0	1,984
Total - PLAN Stephen Diko (217922):	-13	0	1,984
PLAN Atyeh Ashtari (217923)			
Travel	1,412	0	0
Operating Expenses	83	0	909
Total - PLAN Atyeh Ashtari (217923):	1,495	0	909
Social Work (218000)			
Salaries - Academic	298,582	401,321	460,690
Salaries - Students	0	0	36,950
Employee Benefits	109,938	131,400	142,086
Travel	5,235	0	0
Operating Expenses	22,244	0	37,334
Total - Social Work (218000):	435,999	532,721	677,060
Social Work Susan Elswick (218101)			
Travel	6,208	0	0
Operating Expenses	483	0	3,705
Total - Social Work Susan Elswick (218101):	6,691	0	3,705

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Social Work Melissa Hirschi (218104) Operating Expenses	0	0	483
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>0</u>	<u>483</u>
Social Work Seok Won Jin (218107) Operating Expenses	0	0	3,205
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>3,205</u>
Social Work Minhae Cho (218108) Operating Expenses	0	0	381
Total - Social Work Minhae Cho (218108):	<u>0</u>	<u>0</u>	<u>381</u>
Social Work Sarah Leat (218109) Operating Expenses	3,310	0	14,396
Total - Social Work Sarah Leat (218109):	<u>3,310</u>	<u>0</u>	<u>14,396</u>
Social Work Bernadette Ombayo (218111) Travel	141	0	0
Operating Expenses	0	0	7,715
Total - Social Work Bernadette Ombayo (218111):	<u>141</u>	<u>0</u>	<u>7,715</u>

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Social Work Brenda Mathias (218112)			
Operating Expenses	0	0	2,500
Total - Social Work Brenda Mathias (218112):	<u>0</u>	<u>0</u>	<u>2,500</u>
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	10,731	0	0
Employee Benefits	3,951	0	6,000
Operating Expenses	76	0	5,229
Total - Social Work Susan Neely Barnes (218120):	<u>14,758</u>	<u>0</u>	<u>11,229</u>
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	1,840	0	2,807
Total - Social Work Robin Lennon Dearing (218130):	<u>1,840</u>	<u>0</u>	<u>2,807</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,473	0	0
Travel	2,102	0	0
Operating Expenses	355	0	1,803
Total - Social Work Elena Delavega (218150):	<u>7,930</u>	<u>0</u>	<u>1,803</u>
Social Work Gregory Washington (218200)			
Travel	1,384	0	0
Operating Expenses	0	0	313
Total - Social Work Gregory Washington (218200):	<u>1,384</u>	<u>0</u>	<u>313</u>

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College of Business Economics (220000)			
Travel	1,293	0	0
Operating Expenses	351,619	0	645,297
Total - College of Business Economics (220000):	352,912	0	645,297
International Business (220104)			
Salaries - Academic	0	0	203,850
Employee Benefits	0	0	77,000
Total - International Business (220104):	0	0	280,850
School of Accountancy (221000)			
Salaries - Academic	1,025,730	1,049,555	577,065
Salaries - Students	1,665	0	0
Employee Benefits	407,554	357,300	362,520
Travel	35,497	0	25,000
Operating Expenses	15,095	300	13,461
Total - School of Accountancy (221000):	1,485,541	1,407,155	978,046
Chair of Excellence Thompson Hill (221001)			
Salaries - Academic	0	0	219,644
Employee Benefits	0	0	78,200
Total - Chair of Excellence Thompson Hill (221001):	0	0	297,844

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Chair of Excellence J T Thompson (221002)			
Salaries - Academic	0	0	257,838
Employee Benefits	0	0	96,000
Total - Chair of Excellence J T Thompson (221002):	<u>0</u>	<u>0</u>	<u>353,838</u>
ACCT Joanna Golden (221101)			
Travel	1,549	0	0
Operating Expenses	3,451	0	0
Total - ACCT Joanna Golden (221101):	<u>5,000</u>	<u>0</u>	<u>0</u>
Economics (222000)			
Salaries - Academic	814,267	781,724	635,163
Employee Benefits	336,642	256,900	272,600
Travel	18,399	1,000	11,047
Operating Expenses	6,944	300	49,293
Total - Economics (222000):	<u>1,176,252</u>	<u>1,039,924</u>	<u>968,103</u>
Econ C Chang (222100)			
Operating Expenses	0	0	205
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>205</u>
Economics David Kemme (222102)			
Salaries - Academic	0	0	173,557
Employee Benefits	0	0	65,000
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>238,557</u>

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Finance Insurance Real Estate (223000)			
Salaries - Academic	1,300,094	1,128,697	739,458
Salaries - Supporting	0	19,071	0
Employee Benefits	515,358	360,100	332,049
Travel	24,900	0	38,026
Operating Expenses	17,127	300	8,026
Total - Finance Insurance Real Estate (223000):	<u>1,857,479</u>	<u>1,508,168</u>	<u>1,117,559</u>
Chair of Excellence Real Estate (223001)			
Salaries - Academic	0	0	203,157
Employee Benefits	0	0	76,000
Total - Chair of Excellence Real Estate (223001):	<u>0</u>	<u>0</u>	<u>279,157</u>
Chair of Excellence Finance (223002)			
Salaries - Academic	0	0	243,525
Salaries - Supporting	0	0	19,071
Employee Benefits	0	0	95,000
Total - Chair of Excellence Finance (223002):	<u>0</u>	<u>0</u>	<u>357,596</u>
Management (224000)			
Salaries - Academic	984,809	950,510	427,183
Salaries - Supporting	0	15,503	0
Employee Benefits	375,547	321,200	295,192
Travel	15,079	0	22,725
Operating Expenses	38,025	500	42,235
Total - Management (224000):	<u>1,413,460</u>	<u>1,287,713</u>	<u>787,335</u>

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Chair of Excellence Free Enterprise (224001)			
Salaries - Academic	0	0	199,028
Employee Benefits	0	0	77,000
Total - Chair of Excellence Free Enterprise (224001):	<u>0</u>	<u>0</u>	<u>276,028</u>
MGMT Kurt Kraiger (224107)			
Salaries - Academic	38,510	0	0
Employee Benefits	17,859	0	11,000
Travel	10	0	0
Operating Expenses	150	0	0
Total - MGMT Kurt Kraiger (224107):	<u>56,529</u>	<u>0</u>	<u>11,000</u>
Marketing Supply Management (225000)			
Salaries - Academic	905,512	855,435	943,358
Salaries - Students	2,023	0	0
Employee Benefits	366,776	279,600	300,510
Travel	30,835	0	42,300
Operating Expenses	27,744	300	17,539
Total - Marketing Supply Management (225000):	<u>1,332,890</u>	<u>1,135,335</u>	<u>1,303,707</u>
MSCM M Susana Echeverri (225105)			
Operating Expenses	1,399	0	3,601
Total - MSCM M Susana Echeverri (225105):	<u>1,399</u>	<u>0</u>	<u>3,601</u>

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MSCM Ganga Hewage (225106) Operating Expenses	1,754	0	355
Total - MSCM Ganga Hewage (225106):	<u>1,754</u>	<u>0</u>	<u>355</u>
MSCM Alexander Pratt (225107) Operating Expenses	0	0	2,500
Total - MSCM Alexander Pratt (225107):	<u>0</u>	<u>0</u>	<u>2,500</u>
Management Information Systems (226000) Salaries - Academic	1,293,860	1,105,163	952,035
Employee Benefits	542,022	371,500	338,700
Travel	27,763	0	59,956
Operating Expenses	20,614	300	36,360
Total - Management Information Systems (226000):	<u>1,884,259</u>	<u>1,476,963</u>	<u>1,387,051</u>
Chair of Excellence MIS (226001) Salaries - Academic	0	0	182,249
Employee Benefits	0	0	68,900
Total - Chair of Excellence MIS (226001):	<u>0</u>	<u>0</u>	<u>251,149</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>

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MIS Yafang Li (226110)			
Travel	960	0	0
Operating Expenses	460	0	2,725
Total - MIS Yafang Li (226110):	<u>1,420</u>	<u>0</u>	<u>2,725</u>
MIS Pavankumar Mulgund (226111)			
Operating Expenses	0	0	1,000
Total - MIS Pavankumar Mulgund (226111):	<u>0</u>	<u>0</u>	<u>1,000</u>
MIS Yuan Zhang (226112)			
Operating Expenses	1,344	0	5,004
Total - MIS Yuan Zhang (226112):	<u>1,344</u>	<u>0</u>	<u>5,004</u>
MIS Polina Durneva (226113)			
Operating Expenses	4,351	0	649
Total - MIS Polina Durneva (226113):	<u>4,351</u>	<u>0</u>	<u>649</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	9,353	0	67,813
Salaries - Academic	86,862	90,025	94,654
Employee Benefits	56,798	31,400	104,700
Travel	15,392	0	0
Operating Expenses	14,247	0	26,040
Total - School Hospitality and Resort Mgmt (227600):	<u>182,652</u>	<u>121,425</u>	<u>293,207</u>

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Sports and Leisure Commerce (227650)			
Salaries - Academic	94,339	92,343	94,745
Employee Benefits	34,736	22,800	38,000
Operating Expenses	0	0	316
Total - Sports and Leisure Commerce (227650):	<u>129,075</u>	<u>115,143</u>	<u>133,061</u>
College of Education (230000)			
Salaries - Academic	111,173	83,590	96,248
Salaries - Professional	0	0	34,813
Employee Benefits	40,935	30,800	38,000
Travel	17,275	0	5,000
Operating Expenses	215	0	1,424,946
Total - College of Education (230000):	<u>169,598</u>	<u>114,390</u>	<u>1,599,007</u>
Teacher Education (230100)			
Operating Expenses	0	0	46
Total - Teacher Education (230100):	<u>0</u>	<u>0</u>	<u>46</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	2,168
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>2,168</u>

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College of Education Gina Tillis (230107)			
Operating Expenses	0	0	50
Total - College of Education Gina Tillis (230107):	0	0	50
Leadership (231000)			
Salaries - Academic	310,245	248,634	233,308
Employee Benefits	147,509	91,600	96,600
Travel	23,827	0	0
Operating Expenses	10,415	0	56,973
Total - Leadership (231000):	491,996	340,234	386,881
Leadership Reginald Green (231100)			
Operating Expenses	0	0	24
Total - Leadership Reginald Green (231100):	0	0	24
Leadership Wendy Griswold (231103)			
Travel	4,357	0	0
Operating Expenses	1,097	0	3,997
Total - Leadership Wendy Griswold (231103):	5,454	0	3,997
Leadership Genia Bettencourt (231107)			
Operating Expenses	0	0	3,027
Total - Leadership Genia Bettencourt (231107):	0	0	3,027

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Leadership Edith Gnanadass (231109)			
Operating Expenses	0	0	501
Total - Leadership Edith Gnanadass (231109):	<u>0</u>	<u>0</u>	<u>501</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	1,108,598	949,852	909,512
Salaries - Professional	40,846	43,888	45,029
Employee Benefits	528,053	394,000	481,000
Travel	31,880	0	2,138
Operating Expenses	27,557	0	236,652
Total - Counsel Education Psych Research (232000):	<u>1,736,934</u>	<u>1,387,740</u>	<u>1,674,331</u>
TigerLIFE (232010)			
Operating Expenses	0	0	175
Total - TigerLIFE (232010):	<u>0</u>	<u>0</u>	<u>175</u>
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	<u>0</u>	<u>0</u>	<u>1,047</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2,726
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>2,726</u>

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CEPR Yonghong Xu (232108)			
Operating Expenses	0	0	3,559
Total - CEPR Yonghong Xu (232108):	0	0	3,559
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	25,284	0	0
Employee Benefits	9,310	0	12,000
Travel	4,258	0	0
Operating Expenses	284	0	5,327
Total - CEPR Chrisann Schiro-Geist (232109):	39,136	0	17,327
CEPR Stephen Zanskas (232111)			
Salaries - Administrative	17,256	0	0
Salaries - Academic	10,560	0	0
Employee Benefits	9,907	0	8,000
Operating Expenses	0	0	9,531
Total - CEPR Stephen Zanskas (232111):	37,723	0	17,531
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	11,389
Total - CEPR Pamela Cogdal (232112):	0	0	11,389

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CEPR Eraina Schauss (232117) Operating Expenses	102	0	7,981
Total - CEPR Eraina Schauss (232117):	102	0	7,981
CEPR Leigh Harrell-Williams (232118) Operating Expenses	0	0	3,787
Total - CEPR Leigh Harrell-Williams (232118):	0	0	3,787
CEPR Michelle Brasfield (232119) Operating Expenses	0	0	26
Total - CEPR Michelle Brasfield (232119):	0	0	26
CEPR Steve West (232120) Operating Expenses	0	0	1,606
Total - CEPR Steve West (232120):	0	0	1,606
CEPR Melanie Burgess (232123) Operating Expenses	38	0	5,935
Total - CEPR Melanie Burgess (232123):	38	0	5,935

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Center Rehab Employment Research (233000)			
Operating Expenses	0	0	3,838
Total - Center Rehab Employment Research (233000):	0	0	3,838
Instruction Curriculum Leadership (234000)			
Salaries - Academic	715,360	674,263	644,073
Salaries - Professional	1,200	0	0
Employee Benefits	257,939	240,600	250,600
Travel	17,953	0	0
Operating Expenses	31,372	0	212,224
Total - Instruction Curriculum Leadership (234000):	1,023,824	914,863	1,106,897
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742
ICL S Nichol (234116)			
Operating Expenses	0	0	8
Total - ICL S Nichol (234116):	0	0	8
ICL Angiline Powell (234129)			
Operating Expenses	0	0	4
Total - ICL Angiline Powell (234129):	0	0	4

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ICL Laura Casey (234137)			
Salaries - Professional	1,956	0	0
Employee Benefits	599	0	0
Operating Expenses	37,061	0	28,268
Total - ICL Laura Casey (234137):	<u>39,616</u>	<u>0</u>	<u>28,268</u>
ICL Alfred Hall (234138)			
Salaries - Administrative	12,297	0	0
Employee Benefits	4,528	0	0
Operating Expenses	0	0	4,988
Total - ICL Alfred Hall (234138):	<u>16,825</u>	<u>0</u>	<u>4,988</u>
ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,232
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>2,232</u>
ICL William Hunter (234140)			
Travel	1,328	0	0
Operating Expenses	7,743	0	360
Total - ICL William Hunter (234140):	<u>9,071</u>	<u>0</u>	<u>360</u>
ICL James Meindl (234147)			
Operating Expenses	0	0	4,462
Total - ICL James Meindl (234147):	<u>0</u>	<u>0</u>	<u>4,462</u>

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ICL Andrew Tawfik (234148) Operating Expenses	0	0	3,869
Total - ICL Andrew Tawfik (234148):	0	0	3,869
ICL Amanda Rockinson-Szapkiw (234149) Travel	1,309	0	0
Operating Expenses	0	0	5,560
Total - ICL Amanda Rockinson-Szapkiw (234149):	1,309	0	5,560
ICL Annette Cornelius (234151) Operating Expenses	0	0	562
Total - ICL Annette Cornelius (234151):	0	0	562
ICL Thouraya Al-Nasser (234152) Operating Expenses	15	0	883
Total - ICL Thouraya Al-Nasser (234152):	15	0	883
ICL Sandra Cooley-Nichols (234153) Operating Expenses	0	0	416
Total - ICL Sandra Cooley-Nichols (234153):	0	0	416

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ICL Anna Falkner (234154)			
Operating Expenses	0	0	2,500
Total - ICL Anna Falkner (234154):	<u>0</u>	<u>0</u>	<u>2,500</u>
College of Health Sciences (235000)			
Salaries - Academic	703,358	615,517	838,000
Salaries - Supporting	3,176	0	20,000
Salaries - Professional	124,086	57,530	115,196
Employee Benefits	388,943	242,000	380,000
Travel	31,318	0	40,000
Operating Expenses	74,853	0	605,962
Capital Outlay	44,822	0	20,028
Total - College of Health Sciences (235000):	<u>1,370,556</u>	<u>915,047</u>	<u>2,019,186</u>
SBS K Ward (235100)			
Operating Expenses	0	0	9,439
Total - SBS K Ward (235100):	<u>0</u>	<u>0</u>	<u>9,439</u>
UC Richard Irwin (235102)			
Salaries - Professional	10,200	0	0
Employee Benefits	9,120	0	3,000
Operating Expenses	0	0	-10,200
Total - UC Richard Irwin (235102):	<u>19,320</u>	<u>0</u>	<u>-7,200</u>

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HSS J Okwumabua (235103) Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>4,209</u>
SLC Michael Huffman (235107) Operating Expenses	0	0	177
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>177</u>
HSS T Smith (235108) Operating Expenses	33	0	5,731
Total - HSS T Smith (235108):	<u>33</u>	<u>0</u>	<u>5,731</u>
HSS R Bloomer (235111) Operating Expenses	2,700	0	909
Total - HSS R Bloomer (235111):	<u>2,700</u>	<u>0</u>	<u>909</u>
HSS Barbara McClanahan (235115) Travel	1,124	0	0
Operating Expenses	50	0	5,696
Total - HSS Barbara McClanahan (235115):	<u>1,174</u>	<u>0</u>	<u>5,696</u>

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	Actual 2024-25	July 2025-26	October 2025-26
HSS Michelle Stockton (235120)			
Travel	682	0	0
Operating Expenses	50	0	3,089
Total - HSS Michelle Stockton (235120):	732	0	3,089
HSS Marie van der Merwe (235129)			
Operating Expenses	8,249	0	15,490
Total - HSS Marie van der Merwe (235129):	8,249	0	15,490
HSS Brandt Pence (235131)			
Operating Expenses	644	0	16,503
Total - HSS Brandt Pence (235131):	644	0	16,503
HSS Melissa Puppa (235133)			
Operating Expenses	350	0	6,995
Total - HSS Melissa Puppa (235133):	350	0	6,995
HSS Yufeng Zhang (235136)			
Operating Expenses	220	0	9,280
Total - HSS Yufeng Zhang (235136):	220	0	9,280

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	Actual 2024-25	July 2025-26	October 2025-26
CHS Jamie Brunsdon (235141) Operating Expenses	0	0	4,371
Total - CHS Jamie Brunsdon (235141):	0	0	4,371
CHS Shelby Peel (235142) Travel	3,249	0	0
Operating Expenses	5,723	0	8,452
Total - CHS Shelby Peel (235142):	8,972	0	8,452
CHS Chidambaram Ramanathan (235143) Operating Expenses	247	0	7,253
Total - CHS Chidambaram Ramanathan (235143):	247	0	7,253
CHS Yiyang Chen (235145) Operating Expenses	0	0	25,000
Total - CHS Yiyang Chen (235145):	0	0	25,000
Center Higher Education (236000) Operating Expenses	0	0	575
Total - Center Higher Education (236000):	0	0	575

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	Actual 2024-25	July 2025-26	October 2025-26
Center Research Education Policy (236500)			
Travel	6	0	2,000
Operating Expenses	3,046	0	116,742
Total - Center Research Education Policy (236500):	<u>3,052</u>	<u>0</u>	<u>118,742</u>
CREP Todd Zoblotsky (236503)			
Travel	5,603	0	5,000
Operating Expenses	173	0	24,570
Total - CREP Todd Zoblotsky (236503):	<u>5,776</u>	<u>0</u>	<u>29,570</u>
CREP Carolyn Kaldon (236504)			
Travel	3,710	0	0
Operating Expenses	0	0	984
Total - CREP Carolyn Kaldon (236504):	<u>3,710</u>	<u>0</u>	<u>984</u>
Lipman ELRC (238000)			
Operating Expenses	787	0	-69
Total - Lipman ELRC (238000):	<u>787</u>	<u>0</u>	<u>-69</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>

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	Actual 2024-25	July 2025-26	October 2025-26
College of Engineering (240000)			
Salaries - Administrative	123,444	0	0
Salaries - Academic	99,113	0	54,934
Salaries - Students	2,487	0	0
Employee Benefits	88,382	0	199,841
Travel	10,241	0	10,000
Operating Expenses	123,349	0	1,851,338
Capital Outlay	273,246	0	16,522
Total - College of Engineering (240000):	<u>720,262</u>	<u>0</u>	<u>2,132,635</u>
CAESER (240200)			
Travel	5,264	0	0
Operating Expenses	7,964	0	62,519
Total - CAESER (240200):	<u>13,228</u>	<u>0</u>	<u>62,519</u>
CAESER Mary Yaeger (240202)			
Operating Expenses	0	0	1,654
Total - CAESER Mary Yaeger (240202):	<u>0</u>	<u>0</u>	<u>1,654</u>
CAESER Rodrigo Villalpando (240203)			
Salaries - Academic	450	0	0
Employee Benefits	175	0	0
Operating Expenses	1,297	0	1,793
Total - CAESER Rodrigo Villalpando (240203):	<u>1,922</u>	<u>0</u>	<u>1,793</u>

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Civil Eng Janey Vanessa Camp (240205)			
Operating Expenses	0	0	2,084
Total - Civil Eng Janey Vanessa Camp (240205):	0	0	2,084
CAESER Xin Su (240206)			
Travel	2,500	0	0
Total - CAESER Xin Su (240206):	2,500	0	0
SETWC (240300)			
Salaries - Academic	10,507	0	0
Employee Benefits	3,502	0	6,000
Travel	1,699	0	0
Operating Expenses	8,595	0	7,741
Total - SETWC (240300):	24,303	0	13,741
Biomedical Engineering (241000)			
Salaries - Academic	369,839	486,667	442,061
Employee Benefits	144,792	156,400	169,000
Operating Expenses	875	0	3,648
Department Revenues	-1,988	0	0
Total - Biomedical Engineering (241000):	513,518	643,067	614,709

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Biomed A De Jongh (241104)			
Travel	706	0	500
Operating Expenses	190	0	1,594
Total - Biomed A De Jongh (241104):	896	0	2,094
Biomed J Bumgardner (241106)			
Salaries - Supporting	456	0	252
Employee Benefits	32	0	18
Travel	9,714	0	0
Operating Expenses	8,384	0	3,642
Total - Biomed J Bumgardner (241106):	18,586	0	3,912
Biomed John Williams (241108)			
Operating Expenses	0	0	1,167
Total - Biomed John Williams (241108):	0	0	1,167
Biomed Jessica Jennings (241109)			
Travel	5,070	0	0
Operating Expenses	14,433	0	7,982
Total - Biomed Jessica Jennings (241109):	19,503	0	7,982
Biomed Gary Bowlin (241111)			
Operating Expenses	73	0	5,450
Total - Biomed Gary Bowlin (241111):	73	0	5,450

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Biomed Aaryani Sajja (241113)			
Salaries - Academic	21,113	0	0
Salaries - Students	1,008	0	0
Employee Benefits	11,395	0	0
Operating Expenses	923	0	1,202
Total - Biomed Aaryani Sajja (241113):	34,439	0	1,202
Biomed Carl Herickhoff (241114)			
Salaries - Students	247	0	0
Employee Benefits	2	0	0
Travel	7,473	0	0
Operating Expenses	19,489	0	8,543
Total - Biomed Carl Herickhoff (241114):	27,211	0	8,543
Biomed Gediminas Gaidulis (241116)			
Salaries - Academic	15,354	0	0
Employee Benefits	5,653	0	5,000
Travel	5,974	0	5,000
Operating Expenses	25,223	0	335,981
Capital Outlay	9,692	0	0
Total - Biomed Gediminas Gaidulis (241116):	61,896	0	345,981
Biomed Hayden Carlton (241117)			
Operating Expenses	0	0	352,222
Total - Biomed Hayden Carlton (241117):	0	0	352,222

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Civil Engineering (242000)			
Salaries - Academic	344,441	568,031	471,201
Salaries - Students	2,482	0	0
Employee Benefits	121,241	182,700	182,700
Travel	6,120	0	5,000
Operating Expenses	6,444	0	10,001
Total - Civil Engineering (242000):	480,728	750,731	668,902
CIRBE - Center (242001)			
Salaries - Academic	3,000	0	0
Employee Benefits	149	0	0
Travel	0	0	2,296
Operating Expenses	348	0	8,713
Total - CIRBE - Center (242001):	3,497	0	11,009
CDRR (242020)			
Salaries - Academic	18,983	0	0
Employee Benefits	6,989	0	15,000
Operating Expenses	127	0	6,333
Total - CDRR (242020):	26,099	0	21,333
Civil Eng R Meier (242103)			
Operating Expenses	276	0	0
Total - Civil Eng R Meier (242103):	276	0	0

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Civil Eng C Camp (242104)			
Travel	1,152	0	0
Operating Expenses	460	0	11,694
Total - Civil Eng C Camp (242104):	1,612	0	11,694
Civil Eng S Pezeshk (242106)			
Salaries - Academic	37,622	0	0
Employee Benefits	13,994	0	0
Travel	6,820	0	0
Operating Expenses	1,688	0	17,271
Total - Civil Eng S Pezeshk (242106):	60,124	0	17,271
Civil Eng B Waldron (242107)			
Employee Benefits	100	0	0
Total - Civil Eng B Waldron (242107):	100	0	0
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	1,750	0	0
Employee Benefits	87	0	0
Travel	0	0	1,279
Operating Expenses	431	0	10,340
Total - Civil Eng Stephanie Ivey (242110):	2,268	0	11,619

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Civil Eng D Arellano (242111)			
Travel	2,073	0	0
Operating Expenses	437	0	3,224
Total - Civil Eng D Arellano (242111):	<u>2,510</u>	<u>0</u>	<u>3,224</u>
Civil Eng Michail Gkolias (242112)			
Operating Expenses	0	0	842
Total - Civil Eng Michail Gkolias (242112):	<u>0</u>	<u>0</u>	<u>842</u>
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	183
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>0</u>	<u>183</u>
Civil Eng Sabyasachee Mishra (242115)			
Employee Benefits	200	0	0
Travel	1,400	0	1,170
Operating Expenses	12,065	0	12,535
Total - Civil Eng Sabyasachee Mishra (242115):	<u>13,665</u>	<u>0</u>	<u>13,705</u>
Civil Eng Claudio Meier (242117)			
Travel	1,267	0	0
Operating Expenses	60	0	0
Total - Civil Eng Claudio Meier (242117):	<u>1,327</u>	<u>0</u>	<u>0</u>

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Civil Eng Farhad Jazaei (242119)			
Salaries - Academic	44,168	0	3,332
Employee Benefits	15,626	0	1,227
Travel	4,089	0	132
Operating Expenses	6,702	0	14,032
Total - Civil Eng Farhad Jazaei (242119):	<u>70,585</u>	<u>0</u>	<u>18,723</u>
Civil Eng Pegah Farshadmanesh (242120)			
Salaries - Students	4,423	0	0
Employee Benefits	43	0	3,000
Travel	1,342	0	0
Operating Expenses	0	0	6,717
Total - Civil Eng Pegah Farshadmanesh (242120):	<u>5,808</u>	<u>0</u>	<u>9,717</u>
Civil Eng Yuankai Huang (242121)			
Salaries - Academic	27,833	0	27,834
Salaries - Supporting	3,000	0	3,500
Employee Benefits	13,122	0	21,025
Travel	7,912	0	0
Operating Expenses	47,835	0	174,978
Capital Outlay	26,815	0	0
Total - Civil Eng Yuankai Huang (242121):	<u>126,517</u>	<u>0</u>	<u>227,337</u>
Civil Eng Rouzbeh Nazari (242122)			
Travel	6,252	0	0
Operating Expenses	15,629	0	236,035
Total - Civil Eng Rouzbeh Nazari (242122):	<u>21,881</u>	<u>0</u>	<u>236,035</u>

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C-TIER (242200)			
Travel	96	0	0
Operating Expenses	8,048	0	178,332
Department Revenues	600	0	0
Total - C-TIER (242200):	8,744	0	178,332
RSCIC (242300)			
Salaries - Academic	27,246	0	0
Employee Benefits	9,923	0	0
Operating Expenses	5,309	0	251
Total - RSCIC (242300):	42,478	0	251
Electrical Computer Engineering (243000)			
Salaries - Academic	445,248	545,919	615,911
Employee Benefits	164,377	194,300	194,300
Travel	0	0	1,500
Operating Expenses	-937	0	28,375
Total - Electrical Computer Engineering (243000):	608,688	740,219	840,086
EECE Chrysanthe Preza (243106)			
Salaries - Academic	1,625	0	0
Employee Benefits	598	0	5,000
Operating Expenses	0	0	7,550
Total - EECE Chrysanthe Preza (243106):	2,223	0	12,550

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EECE Aaron Robinson (243107)			
Travel	310	0	0
Operating Expenses	1,156	0	10,546
Total - EECE Aaron Robinson (243107):	1,466	0	10,546
EECE Eddie Jacobs (243108)			
Salaries - Supporting	2,261	0	0
Salaries - Students	1,917	0	90
Employee Benefits	175	0	3,000
Travel	11,131	0	0
Operating Expenses	22,280	0	20,468
Total - EECE Eddie Jacobs (243108):	37,764	0	23,558
EECE Mohammed Yeasin (243109)			
Travel	3,758	0	0
Total - EECE Mohammed Yeasin (243109):	3,758	0	0
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	15,396	0	1,283
Employee Benefits	5,669	0	8,473
Travel	0	0	1,809
Operating Expenses	1,461	0	14,052
Total - EECE Mohd Hasan Ali (243111):	22,526	0	25,617

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EECE Russell Deaton (243113)			
Operating Expenses	1,752	0	0
Total - EECE Russell Deaton (243113):	<u>1,752</u>	<u>0</u>	<u>0</u>
EECE Madhu Balasubramanian (243114)			
Operating Expenses	340	0	478
Total - EECE Madhu Balasubramanian (243114):	<u>340</u>	<u>0</u>	<u>478</u>
EECE Mohammadreza Davoodi (243116)			
Salaries - Academic	23,000	0	11,000
Employee Benefits	17,364	0	6,838
Travel	3,165	0	0
Operating Expenses	21,628	0	4,308
Capital Outlay	67,121	0	0
Total - EECE Mohammadreza Davoodi (243116):	<u>132,278</u>	<u>0</u>	<u>22,146</u>
EECE Manob Saikia (243117)			
Salaries - Academic	22,139	0	33,889
Employee Benefits	11,056	0	27,701
Travel	5,444	0	0
Operating Expenses	37,607	0	213,288
Total - EECE Manob Saikia (243117):	<u>76,246</u>	<u>0</u>	<u>274,878</u>

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Engineering Technology (244000)			
Salaries - Academic	17,040	17,040	17,483
Employee Benefits	6,274	6,300	6,300
Operating Expenses	1,500	0	22
Total - Engineering Technology (244000):	<u>24,814</u>	<u>23,340</u>	<u>23,805</u>
Engineering Technology D Kohn (244101)			
Operating Expenses	0	0	252
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>0</u>	<u>252</u>
Engr Tech Kevin Berisso (244102)			
Travel	1,309	0	0
Operating Expenses	726	0	8,638
Total - Engr Tech Kevin Berisso (244102):	<u>2,035</u>	<u>0</u>	<u>8,638</u>
Engr Tech Rajesh Balasubramanian (244105)			
Operating Expenses	0	0	1,021
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>0</u>	<u>0</u>	<u>1,021</u>
Engr Tech Faruk Ahmed (244106)			
Operating Expenses	0	0	1,714
Total - Engr Tech Faruk Ahmed (244106):	<u>0</u>	<u>0</u>	<u>1,714</u>

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Mechanical Engineering (245000)			
Salaries - Academic	586,020	718,580	807,754
Employee Benefits	194,073	245,400	275,722
Travel	2,897	0	1,040
Operating Expenses	-2,577	0	14,678
Capital Outlay	0	0	40,000
Total - Mechanical Engineering (245000):	<u>780,413</u>	<u>963,980</u>	<u>1,139,194</u>
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>174</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	50,484	0	0
Employee Benefits	18,588	0	0
Operating Expenses	382	0	7,067
Total - Mech Eng J Marchetta (245105):	<u>69,454</u>	<u>0</u>	<u>7,067</u>
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	29,225	0	59,508
Employee Benefits	10,689	0	25,000
Operating Expenses	16,313	0	11,829
Capital Outlay	437	0	348
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>56,664</u>	<u>0</u>	<u>96,685</u>

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Mech Eng Ali Fatemi (245111)			
Salaries - Academic	12,422	0	0
Employee Benefits	4,574	0	0
Travel	0	0	18,461
Operating Expenses	0	0	62,406
Total - Mech Eng Ali Fatemi (245111):	<u>16,996</u>	<u>0</u>	<u>80,867</u>
Mech Eng Daniel Foti (245112)			
Salaries - Academic	13,319	0	0
Employee Benefits	4,597	0	6,000
Operating Expenses	1,860	0	41,160
Total - Mech Eng Daniel Foti (245112):	<u>19,776</u>	<u>0</u>	<u>47,160</u>
Mech Eng Amir Hadadzadeh (245113)			
Salaries - Academic	9,989	0	0
Employee Benefits	3,678	0	6,000
Travel	1,944	0	0
Operating Expenses	1,419	0	1,789
Total - Mech Eng Amir Hadadzadeh (245113):	<u>17,030</u>	<u>0</u>	<u>7,789</u>
Mech Eng Alexander Headley (245114)			
Salaries - Academic	34,792	0	0
Employee Benefits	16,466	0	6,000
Travel	3,210	0	1,226
Operating Expenses	1,302	0	1,749
Total - Mech Eng Alexander Headley (245114):	<u>55,770</u>	<u>0</u>	<u>8,975</u>

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Mech Engr Reza Molaei (245115)			
Salaries - Academic	19	0	0
Employee Benefits	7	0	0
Operating Expenses	0	0	174
Total - Mech Engr Reza Molaei (245115):	26	0	174
Mech Engr Yong Hoon Lee (245116)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,841	0	0
Travel	4,926	0	0
Operating Expenses	20,011	0	1,291
Total - Mech Engr Yong Hoon Lee (245116):	31,778	0	1,291
Mech Engr Yuan Gao (245117)			
Salaries - Academic	5,500	0	0
Employee Benefits	2,025	0	0
Travel	3,726	0	0
Operating Expenses	25,657	0	39,398
Total - Mech Engr Yuan Gao (245117):	36,908	0	39,398
Mech Engr Yue Guan (245118)			
Salaries - Academic	5,376	0	0
Employee Benefits	1,979	0	0
Travel	2,725	0	0
Operating Expenses	17,739	0	42,192
Capital Outlay	0	0	59,153
Total - Mech Engr Yue Guan (245118):	27,819	0	101,345

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Mech Engr Vipin Agarwal (245120)			
Salaries - Academic	13,541	0	0
Salaries - Supporting	912	0	0
Salaries - Students	3,774	0	0
Employee Benefits	5,085	0	0
Travel	7,228	0	5,000
Operating Expenses	41,606	0	56,771
Capital Outlay	68,304	0	0
Total - Mech Engr Vipin Agarwal (245120):	140,450	0	61,771
Mech Engr S Mohammad Hojjatzadeh (245121)			
Salaries - Academic	13,247	0	7,864
Salaries - Students	653	0	2,000
Employee Benefits	4,884	0	5,000
Travel	6,587	0	10,000
Operating Expenses	12,119	0	231,685
Capital Outlay	73,068	0	0
Total - Mech Engr S Mohammad Hojjatzadeh (245121):	110,558	0	256,549
College of Communication Fine Arts (250000)			
Salaries - Students	35	0	0
Employee Benefits	-1	0	0
Travel	14,215	0	0
Operating Expenses	15,153	0	51,614
Total - College of Communication Fine Arts (250000):	29,402	0	51,614

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CCFA Debra Burns (250001)			
Travel	4,617	0	0
Operating Expenses	406	0	4,977
Total - CCFA Debra Burns (250001):	5,023	0	4,977
Art and Design (251000)			
Salaries - Academic	414,984	430,939	472,387
Employee Benefits	231,487	166,600	220,552
Operating Expenses	52,071	0	6,928
Total - Art and Design (251000):	698,542	597,539	699,867
Art and Design Matthew Gaynor (251011)			
Operating Expenses	0	0	5,000
Total - Art and Design Matthew Gaynor (251011):	0	0	5,000
Communication and Film (252000)			
Salaries - Academic	358,936	367,054	333,127
Employee Benefits	134,828	135,100	135,100
Travel	12,588	0	0
Operating Expenses	3,847	0	5,950
Total - Communication and Film (252000):	510,199	502,154	474,177

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Comm Amanda Young (252105)			
Operating Expenses	0	0	11,757
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>11,757</u>
Comm Craig Stewart (252109)			
Operating Expenses	1,548	0	2,582
Total - Comm Craig Stewart (252109):	<u>1,548</u>	<u>0</u>	<u>2,582</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	308,948	252,622	284,790
Employee Benefits	172,491	89,200	127,645
Operating Expenses	3,478	0	0
Total - Journalism and Strategic Media (253000):	<u>484,917</u>	<u>341,822</u>	<u>412,435</u>
Journalism Melissa Janoske (253104)			
Operating Expenses	3,081	0	0
Total - Journalism Melissa Janoske (253104):	<u>3,081</u>	<u>0</u>	<u>0</u>
School of Music (254000)			
Salaries - Academic	797,181	597,189	666,813
Employee Benefits	492,434	216,200	378,445
Travel	12,967	0	0
Operating Expenses	55,862	0	-157,167
Total - School of Music (254000):	<u>1,358,444</u>	<u>813,389</u>	<u>888,091</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Music Kimberly Patterson (254011)			
Travel	0	0	2,500
Total - Music Kimberly Patterson (254011):	<u>0</u>	<u>0</u>	<u>2,500</u>
Band (254100)			
Salaries - Academic	320	0	0
Employee Benefits	111	0	0
Total - Band (254100):	<u>431</u>	<u>0</u>	<u>0</u>
Theatre Dance (255000)			
Salaries - Academic	220,398	117,729	190,615
Employee Benefits	220,841	42,300	144,084
Travel	0	0	10,000
Operating Expenses	0	0	2,500
Total - Theatre Dance (255000):	<u>441,239</u>	<u>160,029</u>	<u>347,199</u>
Architecture (256000)			
Salaries - Academic	144,738	142,330	128,667
Salaries - Supporting	1,500	0	0
Salaries - Students	4,942	0	0
Employee Benefits	71,311	45,000	48,000
Operating Expenses	36,464	0	0
Total - Architecture (256000):	<u>258,955</u>	<u>187,330</u>	<u>176,667</u>

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Institute for Arts and Health (259000)			
Salaries - Administrative	4,600	0	0
Salaries - Academic	4,600	0	0
Salaries - Professional	26,902	0	56,430
Employee Benefits	13,293	0	30,000
Operating Expenses	7,576	0	110,077
Total - Institute for Arts and Health (259000):	56,971	0	196,507
School of Law (260000)			
Salaries - Administrative	164,840	0	1,750
Salaries - Academic	847,303	882,971	781,247
Salaries - Supporting	20,000	0	0
Employee Benefits	374,056	332,300	390,500
Operating Expenses	3,604	0	35,096
Total - School of Law (260000):	1,409,803	1,215,271	1,208,593
Loewenberg College of Nursing (265000)			
Salaries - Administrative	63,815	69,617	165,546
Salaries - Academic	331,480	312,897	358,163
Salaries - Supporting	2,101	0	1,800
Salaries - Students	924	0	0
Employee Benefits	155,946	116,100	253,100
Travel	15,857	0	0
Operating Expenses	55,814	0	98,005
Total - Loewenberg College of Nursing (265000):	625,937	498,614	876,614

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Nursing Dana El Hajj (265125)			
Operating Expenses	721	0	7,699
Total - Nursing Dana El Hajj (265125):	<u>721</u>	<u>0</u>	<u>7,699</u>
Nursing Tracie Augusta (265126)			
Travel	4,761	0	0
Operating Expenses	0	0	2,049
Total - Nursing Tracie Augusta (265126):	<u>4,761</u>	<u>0</u>	<u>2,049</u>
Nursing Fatima Alzyoud (265127)			
Salaries - Academic	1,935	0	0
Employee Benefits	96	0	0
Travel	3,531	0	0
Operating Expenses	7,060	0	1,613
Total - Nursing Fatima Alzyoud (265127):	<u>12,622</u>	<u>0</u>	<u>1,613</u>
Enrollment Management (268000)			
Operating Expenses	540	0	2,772
Total - Enrollment Management (268000):	<u>540</u>	<u>0</u>	<u>2,772</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	307,713	354,216	493,627
Salaries - Students	0	0	5,000
Salaries - Professional	0	0	1,200
Employee Benefits	512,885	70,700	707,300
Travel	14,358	0	0
Operating Expenses	45,113	0	391,603
Total - School of Comm Sci and Disorders (274000):	<u>880,069</u>	<u>424,916</u>	<u>1,598,730</u>

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CSD K Oller (274009)			
Salaries - Academic	9,599	0	0
Employee Benefits	3,534	0	6,000
Operating Expenses	0	0	1,024
Total - CSD K Oller (274009):	13,133	0	7,024
CSD Naomi Eichorn (274015)			
Operating Expenses	35	0	2,553
Total - CSD Naomi Eichorn (274015):	35	0	2,553
CSD Jani Johnson (274016)			
Salaries - Academic	900	0	900
Employee Benefits	45	0	0
Operating Expenses	2,560	0	1,197
Total - CSD Jani Johnson (274016):	3,505	0	2,097
CSD Miriam van Mersbergen (274017)			
Travel	4,463	0	4,850
Operating Expenses	200	0	915
Total - CSD Miriam van Mersbergen (274017):	4,663	0	5,765
CSD Lynda Feenaughty (274018)			
Operating Expenses	519	0	0
Total - CSD Lynda Feenaughty (274018):	519	0	0

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CSD Deborah Moncrieff (274020)			
Operating Expenses	275	0	1,518
Total - CSD Deborah Moncrieff (274020):	<u>275</u>	<u>0</u>	<u>1,518</u>
CSD Sarah Warren (274021)			
Travel	1,247	0	1,564
Operating Expenses	3,040	0	4,306
Total - CSD Sarah Warren (274021):	<u>4,287</u>	<u>0</u>	<u>5,870</u>
CSD Raghav Jha (274022)			
Operating Expenses	1,393	0	1,116
Capital Outlay	1,417	0	0
Total - CSD Raghav Jha (274022):	<u>2,810</u>	<u>0</u>	<u>1,116</u>
College of Prof & Liberal Studies (275000)			
Travel	5,790	0	7,600
Operating Expenses	76,543	0	496,351
Total - College of Prof & Liberal Studies (275000):	<u>82,333</u>	<u>0</u>	<u>503,951</u>
Child Development Family Studies (275010)			
Salaries - Academic	5,000	0	2,000
Salaries - Supporting	31,616	0	855
Salaries - Students	3,930	0	0
Employee Benefits	4,070	0	796
Travel	3,174	0	0
Operating Expenses	64,454	0	6,672
Total - Child Development Family Studies (275010):	<u>112,244</u>	<u>0</u>	<u>10,323</u>

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Fashion Merchandising (275100)			
Salaries - Academic	43,259	14,420	14,795
Employee Benefits	15,928	5,300	10,300
Total - Fashion Merchandising (275100):	<u>59,187</u>	<u>19,720</u>	<u>25,095</u>
School of Public Health (276000)			
Salaries - Academic	221,730	68,250	255,702
Salaries - Professional	70,500	0	69,768
Employee Benefits	103,636	0	120,000
Travel	15,356	0	18,244
Operating Expenses	52,181	0	2,713,893
Total - School of Public Health (276000):	<u>463,403</u>	<u>68,250</u>	<u>3,177,607</u>
Environmental Health (276001)			
Salaries - Academic	87,965	54,691	154,510
Employee Benefits	32,055	20,100	60,000
Operating Expenses	7	0	6,430
Total - Environmental Health (276001):	<u>120,027</u>	<u>74,791</u>	<u>220,940</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	335,277	256,981	309,827
Salaries - Supporting	0	0	1,500
Employee Benefits	171,870	103,100	169,178
Travel	2,794	0	13,500
Operating Expenses	10,924	0	15,660
Total - Social and Behavioral Sciences (276002):	<u>520,865</u>	<u>360,081</u>	<u>509,665</u>

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SPH SangNam Ahn (276004) Operating Expenses	0	0	1,310
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>1,310</u>
SPH Pratik Banerjee (276008) Operating Expenses	0	0	11,825
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>0</u>	<u>11,825</u>
SPH Hongmei Zhang (276011) Salaries - Academic	3,918	0	0
Employee Benefits	1,442	0	4,000
Operating Expenses	2,775	0	12,238
Total - SPH Hongmei Zhang (276011):	<u>8,135</u>	<u>0</u>	<u>16,238</u>
SPH M Paige Powell (276012) Operating Expenses	0	0	4,058
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>0</u>	<u>4,058</u>
SPH Aram Dobalian (276013) Operating Expenses	0	0	14,129
Total - SPH Aram Dobalian (276013):	<u>0</u>	<u>0</u>	<u>14,129</u>

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SPH Wei Lyu (276014)			
Operating Expenses	0	0	3,404
Total - SPH Wei Lyu (276014):	0	0	3,404
SPH Naser Titu (276015)			
Salaries - Academic	2,400	0	0
Employee Benefits	2,057	0	0
Operating Expenses	1,891	0	11,766
Total - SPH Naser Titu (276015):	6,348	0	11,766
SPH Ashish Joshi (276016)			
Salaries - Administrative	11,346	0	0
Salaries - Academic	5,387	0	0
Employee Benefits	6,161	0	9,000
Travel	6,831	0	60,000
Operating Expenses	10,176	0	71,781
Total - SPH Ashish Joshi (276016):	39,901	0	140,781
EH Chunrong Jia (276100)			
Salaries - Academic	400	0	0
Employee Benefits	20	0	0
Travel	1,283	0	0
Operating Expenses	121	0	7,591
Total - EH Chunrong Jia (276100):	1,824	0	7,591

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EH Debra Bartelli (276101) Operating Expenses	0	0	3,745
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>3,745</u>
EH Yong Yang (276102) Travel	915	0	4,000
Operating Expenses	2,902	0	9,787
Total - EH Yong Yang (276102):	<u>3,817</u>	<u>0</u>	<u>13,787</u>
EH Maryam Karimi (276103) Operating Expenses	2,100	0	15,400
Total - EH Maryam Karimi (276103):	<u>2,100</u>	<u>0</u>	<u>15,400</u>
EH Fanta Gutema (276104) Salaries - Students	930	0	0
Employee Benefits	9	0	3,000
Operating Expenses	5,986	0	13,083
Total - EH Fanta Gutema (276104):	<u>6,925</u>	<u>0</u>	<u>16,083</u>
SBS Marian Levy (276201) Operating Expenses	34,374	0	-20,881
Total - SBS Marian Levy (276201):	<u>34,374</u>	<u>0</u>	<u>-20,881</u>

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SBS Latrice Pichon (276205)			
Travel	1,840	0	0
Operating Expenses	8	0	10,755
Total - SBS Latrice Pichon (276205):	1,848	0	10,755
SBS Jennifer Turchi (276208)			
Operating Expenses	0	0	2,311
Total - SBS Jennifer Turchi (276208):	0	0	2,311
SBS Shafi Bhuiyan (276209)			
Salaries - Academic	1,200	0	0
Employee Benefits	60	0	0
Travel	2,887	0	0
Operating Expenses	133	0	10,307
Total - SBS Shafi Bhuiyan (276209):	4,280	0	10,307
SBS Alex Parkhouse (276210)			
Salaries - Academic	2,400	0	3,200
Salaries - Students	6,000	0	4,800
Employee Benefits	178	0	3,000
Operating Expenses	397	0	5,803
Total - SBS Alex Parkhouse (276210):	8,975	0	16,803

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Epidemiology (276300)			
Salaries - Academic	355,817	202,674	357,789
Salaries - Supporting	3,125	0	7,000
Employee Benefits	195,345	74,600	189,197
Travel	4,398	0	5,000
Operating Expenses	2,712	0	19,363
Total - Epidemiology (276300):	<u>561,397</u>	<u>277,274</u>	<u>578,349</u>
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	0	0	2,441
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>0</u>	<u>2,441</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	0	0	4,578
Total - Epidemiology Vikki Nolan (276303):	<u>0</u>	<u>0</u>	<u>4,578</u>
Epidemiology Xinhua Yu (276304)			
Operating Expenses	0	0	815
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>815</u>
Epidemiology Wilfried Karmaus (276305)			
Operating Expenses	2,843	0	3,184
Total - Epidemiology Wilfried Karmaus (276305):	<u>2,843</u>	<u>0</u>	<u>3,184</u>

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Epidemiology James Gurney (276306)			
Operating Expenses	0	0	27,535
Total - Epidemiology James Gurney (276306):	0	0	27,535
Epidemiology Meredith Ray (276307)			
Travel	532	0	0
Operating Expenses	0	0	4,950
Total - Epidemiology Meredith Ray (276307):	532	0	4,950
Epidemiology Matthew Smeltzer (276308)			
Travel	15,967	0	2,500
Operating Expenses	280	0	3,138
Total - Epidemiology Matthew Smeltzer (276308):	16,247	0	5,638
Epidemiology Xichen Mou (276309)			
Salaries - Students	1,100	0	0
Employee Benefits	11	0	3,000
Operating Expenses	1,444	0	8,052
Total - Epidemiology Xichen Mou (276309):	2,555	0	11,052
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	75,646	121,529	179,983
Employee Benefits	28,335	30,100	46,000
Operating Expenses	1,000	0	3,826
Total - Health Systems Mgmt and Policy (276400):	104,981	151,629	229,809

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HSMP Courtnee Melton (276402)			
Operating Expenses	0	0	943
Total - HSMP Courtnee Melton (276402):	0	0	943
HSMP Asma Ali (276404)			
Salaries - Students	2,460	0	0
Employee Benefits	24	0	3,000
Travel	1,867	0	0
Operating Expenses	3,797	0	11,875
Total - HSMP Asma Ali (276404):	8,148	0	14,875
HSMP Dale Sanders (276405)			
Travel	976	0	0
Operating Expenses	476	0	13,547
Total - HSMP Dale Sanders (276405):	1,452	0	13,547
HSMP Cam Bigler (276406)			
Salaries - Academic	2,000	0	2,250
Employee Benefits	99	0	3,000
Operating Expenses	0	0	3,250
Total - HSMP Cam Bigler (276406):	2,099	0	8,500

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Biostats (276500)			
Salaries - Academic	125,142	239,089	326,253
Employee Benefits	46,388	88,100	75,000
Operating Expenses	0	0	34,248
Total - Biostats (276500):	<u>171,530</u>	<u>327,189</u>	<u>435,501</u>
Biostats Yu Jiang (276501)			
Salaries - Students	600	0	0
Employee Benefits	6	0	0
Travel	1,570	0	0
Operating Expenses	2,243	0	3,597
Total - Biostats Yu Jiang (276501):	<u>4,419</u>	<u>0</u>	<u>3,597</u>
Biostats Onoja Akpa (276502)			
Salaries - Students	1,152	0	0
Employee Benefits	11	0	0
Operating Expenses	0	0	14,764
Total - Biostats Onoja Akpa (276502):	<u>1,163</u>	<u>0</u>	<u>14,764</u>
Center for Information Assurance (280010)			
Operating Expenses	0	0	55
Total - Center for Information Assurance (280010):	<u>0</u>	<u>0</u>	<u>55</u>

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Graduate Programs (280300)			
Salaries - Academic	2,000	0	2,000
Employee Benefits	99	0	500
Operating Expenses	0	0	44,218
Total - Graduate Programs (280300):	<u>2,099</u>	<u>0</u>	<u>46,718</u>
International Programs (280400)			
Salaries - Professional	1,549	0	0
Employee Benefits	570	0	0
Operating Expenses	0	0	3,098
Total - International Programs (280400):	<u>2,119</u>	<u>0</u>	<u>3,098</u>
Vice President Research (283000)			
Salaries - Academic	169,212	0	151,040
Salaries - Supporting	40,968	0	100,600
Salaries - Professional	36,900	0	0
Employee Benefits	76,982	0	80,000
Travel	23,127	0	17,614
Operating Expenses	255,940	932,600	1,648,899
Total - Vice President Research (283000):	<u>603,129</u>	<u>932,600</u>	<u>1,998,153</u>
Chair of Excellence Global Research (283002)			
Salaries - Academic	172,555	172,555	178,343
Employee Benefits	63,535	63,500	67,000
Total - Chair of Excellence Global Research (283002):	<u>236,090</u>	<u>236,055</u>	<u>245,343</u>

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Animal Care Facility (283100)			
Operating Expenses	28,143	35,000	35,360
Department Revenues	-28,143	-35,000	-35,000
Total - Animal Care Facility (283100):	<u>0</u>	<u>0</u>	<u>360</u>
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	18,686
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>0</u>	<u>18,686</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>
Continuing Education (286700)			
Operating Expenses	-16	0	0
Total - Continuing Education (286700):	<u>-16</u>	<u>0</u>	<u>0</u>
Research Admin Post Award (511030)			
Operating Expenses	0	0	31,926
Total - Research Admin Post Award (511030):	<u>0</u>	<u>0</u>	<u>31,926</u>

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General Accounting (800000)			
Salaries - Professional	552,358	0	0
Employee Benefits	177,220	0	0
Operating Expenses	0	4,742,463	489,725
Department Revenues	340,364	0	0
Total - General Accounting (800000):	1,069,942	4,742,463	489,725
University Technology and ERP (800200)			
Operating Expenses	456,151	400,000	466,281
Total - University Technology and ERP (800200):	456,151	400,000	466,281
Benefits (810000)			
Salaries - Administrative	29,811	0	0
Salaries - Academic	323,984	0	0
Salaries - Supporting	4,219	0	0
Salaries - Professional	112,310	0	0
Employee Benefits	-1,062,484	0	0
Department Revenues	57,933	0	0
Total - Benefits (810000):	-534,227	0	0
Total - Individual and Project Research (260):			
Salaries - Administrative	436,762	69,617	240,109
Salaries - Academic	31,065,359	26,731,463	30,247,344
Salaries - Supporting	219,340	78,462	213,872
Salaries - Students	76,230	0	64,865
Salaries - Professional	1,647,083	698,244	1,083,384
Employee Benefits	13,256,053	9,502,000	14,175,850
Travel	1,125,155	3,656	757,014
Operating Expenses	2,897,307	6,234,406	21,340,007
Capital Outlay	1,639,716	0	169,626
Department Revenues	368,766	-35,000	-35,000
Total	52,731,771	43,282,848	68,257,071

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University Libraries Research (270)			
University Libraries (271000)			
Travel	506	0	0
Total - University Libraries (271000):	<u>506</u>	<u>0</u>	<u>0</u>
 Total - University Libraries Research (270):			
Travel	506	0	0
 Total	<u>506</u>	<u>0</u>	<u>0</u>
 Total - Research (25):			
Salaries - Administrative	924,607	605,866	849,995
Salaries - Academic	33,616,559	29,790,738	32,881,962
Salaries - Supporting	797,991	479,637	626,526
Salaries - Students	79,545	1,087	67,952
Salaries - Professional	3,928,400	3,924,328	4,533,954
Employee Benefits	18,010,838	13,813,300	17,133,958
Travel	1,278,036	53,335	922,942
Operating Expense	5,270,717	8,803,234	24,781,526
Capital Outlay	1,659,296	0	169,626
Department Revenues	235,128	-175,100	-277,400
 Total	<u>65,801,117</u>	<u>57,296,425</u>	<u>81,691,041</u>
 Public Service (30)			
Community Service (300)			

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	Actual 2024-25	July 2025-26	October 2025-26
Institute for Journalism (100001)			
Salaries - Academic	0	0	148,000
Salaries - Students	17,100	0	0
Salaries - Professional	390,016	0	170,000
Employee Benefits	144,719	0	100,000
Travel	1,413	0	0
Operating Expenses	38,792	0	8,593
Total - Institute for Journalism (100001):	<u>592,040</u>	<u>0</u>	<u>426,593</u>
Office for Institutional Equity (109000)			
Operating Expenses	0	0	1,981
Total - Office for Institutional Equity (109000):	<u>0</u>	<u>0</u>	<u>1,981</u>
FedEx Institute of Technology (110000)			
Travel	2,287	0	11,000
Operating Expenses	17,408	37,900	256,969
Total - FedEx Institute of Technology (110000):	<u>19,695</u>	<u>37,900</u>	<u>267,969</u>
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Supporting	68,320	0	40,000
Salaries - Students	216	0	0
Salaries - Professional	600	0	4,800
Employee Benefits	4,742	0	10,000
Travel	1,925	0	0
Operating Expenses	36,269	35,000	76,651
Total - Interprofessional Comm Hlth Clinic (200006):	<u>112,072</u>	<u>35,000</u>	<u>131,451</u>

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	Actual 2024-25	July 2025-26	October 2025-26
CCRE (201031)			
Salaries - Professional	37,272	0	0
Employee Benefits	13,692	0	0
Travel	42	0	0
Operating Expenses	1,106	0	58,658
Total - CCRE (201031):	52,112	0	58,658
Center for Excellence MD2K (201035)			
Salaries - Academic	27,389	0	94,342
Salaries - Professional	68,420	0	12,000
Employee Benefits	40,214	0	86,602
Operating Expenses	30,361	0	52,823
Total - Center for Excellence MD2K (201035):	166,384	0	245,767
Biology (203000)			
Employee Benefits	692	0	0
Total - Biology (203000):	692	0	0
Feinstone Center (203010)			
Operating Expenses	0	0	126
Total - Feinstone Center (203010):	0	0	126

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	Actual 2024-25	July 2025-26	October 2025-26
Chemistry (204000)			
Operating Expenses	38,734	4,000	13,797
Total - Chemistry (204000):	<u>38,734</u>	<u>4,000</u>	<u>13,797</u>
Chemistry Charles Garner (204127)			
Operating Expenses	1,762	0	2,375
Total - Chemistry Charles Garner (204127):	<u>1,762</u>	<u>0</u>	<u>2,375</u>
English (205000)			
Salaries - Academic	1,920	0	0
Employee Benefits	339	0	0
Operating Expenses	1,291	1,527	10,735
Total - English (205000):	<u>3,550</u>	<u>1,527</u>	<u>10,735</u>
Lambuth English (205001)			
Salaries - Academic	1,800	0	0
Employee Benefits	299	0	0
Operating Expenses	0	0	2,099
Total - Lambuth English (205001):	<u>2,099</u>	<u>0</u>	<u>2,099</u>
World Languages and Literatures (206000)			
Operating Expenses	3,555	4,000	12,458
Total - World Languages and Literatures (206000):	<u>3,555</u>	<u>4,000</u>	<u>12,458</u>

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	Actual 2024-25	July 2025-26	October 2025-26
World Languages Diana Ruggiero (206105)			
Salaries - Academic	0	0	7,000
Employee Benefits	0	0	1,236
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>8,236</u>
Earth Sciences (207000)			
Travel	27,491	17,200	17,200
Operating Expenses	-300	800	12,608
Total - Earth Sciences (207000):	<u>27,191</u>	<u>18,000</u>	<u>29,808</u>
History (208000)			
Employee Benefits	194	0	0
Operating Expenses	0	0	1,859
Total - History (208000):	<u>194</u>	<u>0</u>	<u>1,859</u>
Mathematics (209000)			
Salaries - Academic	1,250	0	0
Employee Benefits	221	0	0
Operating Expenses	0	10,000	20,983
Total - Mathematics (209000):	<u>1,471</u>	<u>10,000</u>	<u>20,983</u>
Lambuth Mathematics (209001)			
Salaries - Academic	1,800	0	1,800
Employee Benefits	318	0	325
Operating Expenses	0	0	-2,118
Total - Lambuth Mathematics (209001):	<u>2,118</u>	<u>0</u>	<u>7</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Math Manohar Aggarwal (209123) Operating Expenses	0	0	652
Total - Math Manohar Aggarwal (209123):	0	0	652
Math Maria Botelho (209129) Operating Expenses	0	0	3,206
Total - Math Maria Botelho (209129):	0	0	3,206
Computer Science (210000) Operating Expenses	0	0	4,435
Total - Computer Science (210000):	0	0	4,435
Phys M Jahan (212101) Operating Expenses	294	0	2,022
Total - Phys M Jahan (212101):	294	0	2,022
Physics Firouzeh Sabri (212109) Operating Expenses	709	0	10,136
Total - Physics Firouzeh Sabri (212109):	709	0	10,136

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	Actual 2024-25	July 2025-26	October 2025-26
Political Science (213000)			
Operating Expenses	4,340	0	7
Total - Political Science (213000):	<u>4,340</u>	<u>0</u>	<u>7</u>
Psychology (214000)			
Operating Expenses	0	0	769
Total - Psychology (214000):	<u>0</u>	<u>0</u>	<u>769</u>
Psychological Service Center (214102)			
Salaries - Academic	54,182	63,390	64,463
Salaries - Supporting	80,824	71,887	74,113
Employee Benefits	50,381	45,500	50,000
Travel	762	178	178
Operating Expenses	20,846	37,356	43,795
Total - Psychological Service Center (214102):	<u>206,995</u>	<u>218,311</u>	<u>232,549</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	96,389	96,388	98,895
Salaries - Professional	110,553	131,073	133,281
Employee Benefits	78,573	82,200	90,000
Operating Expenses	549	0	690
Total - Hooks Inst for Social Change (217140):	<u>286,064</u>	<u>309,661</u>	<u>322,866</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Master of Public Health (217160)			
Salaries - Professional	0	9,000	9,000
Operating Expenses	7,448	18,000	50,885
Total - Master of Public Health (217160):	<u>7,448</u>	<u>27,000</u>	<u>59,885</u>
School of Urban Affairs (217500)			
Operating Expenses	0	0	122
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>122</u>
Public Administration (217700)			
Operating Expenses	30,640	0	470
Total - Public Administration (217700):	<u>30,640</u>	<u>0</u>	<u>470</u>
Lambuth Criminal Justice (217801)			
Operating Expenses	0	0	768
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>0</u>	<u>768</u>
Crim R Dupont (217813)			
Operating Expenses	408	5,000	14,941
Total - Crim R Dupont (217813):	<u>408</u>	<u>5,000</u>	<u>14,941</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Social Work (218000)			
Travel	494	0	0
Operating Expenses	2,713	3,000	10,866
Total - Social Work (218000):	<u>3,207</u>	<u>3,000</u>	<u>10,866</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	1,888	0	0
Salaries - Professional	9,448	0	0
Employee Benefits	4,174	0	3,000
Operating Expenses	0	0	8,475
Total - Social Work Elena Delavega (218150):	<u>15,510</u>	<u>0</u>	<u>11,475</u>
Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	134
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>134</u>
International Business (220104)			
Operating Expenses	0	0	2,543
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>2,543</u>
FCBE Women in Leadership (220106)			
Operating Expenses	7,116	0	4,748
Total - FCBE Women in Leadership (220106):	<u>7,116</u>	<u>0</u>	<u>4,748</u>

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Management (224000)			
Salaries - Academic	0	0	386
Employee Benefits	0	0	114
Total - Management (224000):	0	0	500
MGMT Wendy Bedwell (224105)			
Operating Expenses	250	0	602
Total - MGMT Wendy Bedwell (224105):	250	0	602
MIS L Brooks (226100)			
Operating Expenses	0	0	10,433
Total - MIS L Brooks (226100):	0	0	10,433
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	27,073
Total - MIS Jasbir Dhaliwal (226102):	0	0	27,073
MIS Robin Poston (226105)			
Operating Expenses	0	0	466
Total - MIS Robin Poston (226105):	0	0	466

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	Actual 2024-25	July 2025-26	October 2025-26
FCBE Academic Program (227500)			
Operating Expenses	0	0	26
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>26</u>
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	0	12,200	2,793
Total - School Hospitality and Resort Mgmt (227600):	<u>0</u>	<u>12,200</u>	<u>2,793</u>
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	0	0	75
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>0</u>	<u>75</u>
College of Education (230000)			
Travel	3,043	0	4,230
Operating Expenses	501	0	41,266
Total - College of Education (230000):	<u>3,544</u>	<u>0</u>	<u>45,496</u>
Leadership (231000)			
Operating Expenses	0	0	2,469
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>2,469</u>

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Counsel Education Psych Research (232000) Operating Expenses	0	0	188
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>0</u>	<u>188</u>
CEPR Chrisann Schiro-Geist (232109) Operating Expenses	0	0	43,642
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>43,642</u>
Center Rehab Employment Research (233000) Operating Expenses	0	0	19,974
Total - Center Rehab Employment Research (233000):	<u>0</u>	<u>0</u>	<u>19,974</u>
Instruction Curriculum Leadership (234000) Operating Expenses	0	0	397
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>0</u>	<u>397</u>
ICL D Giannangelo (234102) Operating Expenses	0	0	810
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>810</u>

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	Actual 2024-25	July 2025-26	October 2025-26
ICL Alfred Hall (234138)			
Operating Expenses	0	0	117
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>0</u>	<u>117</u>
College of Health Sciences (235000)			
Travel	1,070	0	0
Operating Expenses	12,428	11,400	59,804
Total - College of Health Sciences (235000):	<u>13,498</u>	<u>11,400</u>	<u>59,804</u>
HSS R Bloomer (235111)			
Operating Expenses	0	500	7,936
Total - HSS R Bloomer (235111):	<u>0</u>	<u>500</u>	<u>7,936</u>
Center Higher Education (236000)			
Operating Expenses	0	0	10,025
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>10,025</u>
Lipman ELRC (238000)			
Operating Expenses	1,967	0	0
Total - Lipman ELRC (238000):	<u>1,967</u>	<u>0</u>	<u>0</u>

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College of Engineering (240000) Operating Expenses	0	0	646
Total - College of Engineering (240000):	0	0	646
Assoc Dean Engineering (240100) Operating Expenses	273	0	0
Total - Assoc Dean Engineering (240100):	273	0	0
Intermodal Frght and Transport Inst (242109) Operating Expenses	123	0	0
Total - Intermodal Frght and Transport Inst (242109):	123	0	0
Engineering Technology (244000) Employee Benefits	0	0	5,000
Total - Engineering Technology (244000):	0	0	5,000
College of Communication Fine Arts (250000) Operating Expenses	49	0	187
Total - College of Communication Fine Arts (250000):	49	0	187

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	Actual 2024-25	July 2025-26	October 2025-26
Communication and Film (252000)			
Operating Expenses	0	0	57
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>57</u>
School of Music (254000)			
Salaries - Academic	6,110	0	0
Salaries - Supporting	7,300	0	0
Salaries - Students	6,333	0	0
Employee Benefits	2,817	0	0
Travel	1,763	0	0
Operating Expenses	78,556	19,300	74,622
Capital Outlay	7,450	0	0
Total - School of Music (254000):	<u>110,329</u>	<u>19,300</u>	<u>74,622</u>
School of Music Space Management (254050)			
Salaries - Academic	0	0	2,160
Salaries - Supporting	9,037	0	20,000
Salaries - Students	125	0	20,000
Salaries - Professional	1,000	0	0
Employee Benefits	627	0	1,000
Travel	22,320	0	5,000
Operating Expenses	71,947	60,000	122,547
Total - School of Music Space Management (254050):	<u>105,056</u>	<u>60,000</u>	<u>170,707</u>

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Band (254100)			
Salaries - Academic	8,840	0	0
Salaries - Supporting	31,515	0	0
Salaries - Students	10,220	0	0
Employee Benefits	5,538	0	0
Travel	1,335	0	0
Operating Expenses	56,400	2,000	25,925
Total - Band (254100):	<u>113,848</u>	<u>2,000</u>	<u>25,925</u>
Choral Activities (254500)			
Travel	250	0	0
Operating Expenses	7,101	3,800	3,800
Total - Choral Activities (254500):	<u>7,351</u>	<u>3,800</u>	<u>3,800</u>
Architecture (256000)			
Operating Expenses	0	0	2,009
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>2,009</u>
School of Law (260000)			
Operating Expenses	0	0	5,727
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>5,727</u>

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Loewenberg College of Nursing (265000)			
Operating Expenses	0	0	3,500
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>0</u>	<u>3,500</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	323,168	282,922	359,863
Salaries - Supporting	275,480	305,610	228,374
Salaries - Professional	74,526	51,000	61,326
Employee Benefits	225,109	198,700	223,000
Travel	1,170	0	0
Operating Expenses	327,831	204,942	219,153
Capital Outlay	0	0	6,583
Department Revenues	-40,728	-40,000	-40,000
Total - School of Comm Sci and Disorders (274000):	<u>1,186,556</u>	<u>1,003,174</u>	<u>1,058,299</u>
School of Public Health (276000)			
Operating Expenses	0	0	-15,066
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>-15,066</u>
Epidemiology (276300)			
Salaries - Academic	2,300	0	0
Employee Benefits	406	0	0
Total - Epidemiology (276300):	<u>2,706</u>	<u>0</u>	<u>0</u>

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Bureau Business Economic Research (278000)			
Operating Expenses	0	0	47,893
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>47,893</u>
Student Academic Success (280000)			
Operating Expenses	0	0	14
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>14</u>
Center for Information Assurance (280010)			
Travel	1,541	0	0
Operating Expenses	7,153	2,000	3,758
Total - Center for Information Assurance (280010):	<u>8,694</u>	<u>2,000</u>	<u>3,758</u>
Upward bound (280100)			
Operating Expenses	0	0	17,084
Total - Upward bound (280100):	<u>0</u>	<u>0</u>	<u>17,084</u>
Graduate Programs (280300)			
Operating Expenses	500	10,500	1,477
Total - Graduate Programs (280300):	<u>500</u>	<u>10,500</u>	<u>1,477</u>

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Lambuth (280800)			
Operating Expenses	0	0	2,662
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>2,662</u>
Center Regional Economic Enrichment (286011)			
Salaries - Academic	11,131	0	0
Employee Benefits	4,098	0	0
Total - Center Regional Economic Enrichment (286011):	<u>15,229</u>	<u>0</u>	<u>0</u>
Keep TN Beautiful (286800)			
Operating Expenses	9,110	0	-7,288
Total - Keep TN Beautiful (286800):	<u>9,110</u>	<u>0</u>	<u>-7,288</u>
ITS Service Desk (315000)			
Operating Expenses	24	0	22,442
Total - ITS Service Desk (315000):	<u>24</u>	<u>0</u>	<u>22,442</u>
Technology Access Fee (340000)			
Operating Expenses	18,389	0	38,998
Total - Technology Access Fee (340000):	<u>18,389</u>	<u>0</u>	<u>38,998</u>

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VP Student Affairs (400000)			
Operating Expenses	0	0	3,680
Total - VP Student Affairs (400000):	<u>0</u>	<u>0</u>	<u>3,680</u>
Peer Power Institute (411101)			
Salaries - Professional	2,500	0	0
Employee Benefits	921	0	0
Operating Expenses	408	0	14,098
Total - Peer Power Institute (411101):	<u>3,829</u>	<u>0</u>	<u>14,098</u>
Testing Services (411200)			
Salaries - Supporting	51,659	40,607	33,442
Salaries - Professional	4,778	0	5,500
Employee Benefits	17,999	22,000	22,000
Operating Expenses	816	393	28,223
Total - Testing Services (411200):	<u>75,252</u>	<u>63,000</u>	<u>89,165</u>
University Center (422000)			
Salaries - Professional	200	0	0
Total - University Center (422000):	<u>200</u>	<u>0</u>	<u>0</u>
Conference and Event Services (502000)			
Salaries - Supporting	47,415	37,368	68,680
Salaries - Students	2,497	6,300	6,300
Salaries - Professional	359,796	401,815	374,317
Employee Benefits	162,072	154,000	166,677
Travel	10	10,100	10,100
Operating Expenses	570,729	560,947	872,238
Department Revenues	-159,171	-135,000	-135,000
Total - Conference and Event Services (502000):	<u>983,348</u>	<u>1,035,530</u>	<u>1,363,312</u>

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Police Services (503000)			
Salaries - Professional	67,094	67,694	69,438
Employee Benefits	30,068	24,700	27,000
Total - Police Services (503000):	<u>97,162</u>	<u>92,394</u>	<u>96,438</u>
Hotel Conference Center (512000)			
Operating Expenses	663,000	190,000	1,104
Department Revenues	36,208	0	0
Total - Hotel Conference Center (512000):	<u>699,208</u>	<u>190,000</u>	<u>1,104</u>
HR Programs (520120)			
Operating Expenses	0	0	1,944
Total - HR Programs (520120):	<u>0</u>	<u>0</u>	<u>1,944</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Procurement and Contract Services (542000)			
Travel	59	0	0
Operating Expenses	0	0	47
Total - Procurement and Contract Services (542000):	<u>59</u>	<u>0</u>	<u>47</u>

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	438,725	453,900	469,800
Employee Benefits	147,044	168,300	175,300
Operating Expenses	0	244,600	383,900
Department Revenues	274,965	0	0
Total - General Accounting (800000):	<u>860,734</u>	<u>866,800</u>	<u>1,029,000</u>
Benefits (810000)			
Salaries - Administrative	36	0	0
Salaries - Academic	12,910	0	0
Salaries - Supporting	9,356	0	0
Salaries - Professional	85,409	0	0
Employee Benefits	118,731	6,000	6,000
Department Revenues	13,222	0	0
Total - Benefits (810000):	<u>239,664</u>	<u>6,000</u>	<u>6,000</u>
Budget (820000)			
Salaries - Professional	0	41,000	0
Employee Benefits	1,342	21,900	0
Operating Expenses	46,342	33,400	0
Total - Budget (820000):	<u>47,684</u>	<u>96,300</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Community Service (300):			
Salaries - Administrative	36	500	500
Salaries - Academic	551,077	466,100	800,309
Salaries - Supporting	580,906	478,072	487,209
Salaries - Students	36,491	6,300	26,300
Salaries - Professional	1,650,337	1,160,482	1,314,462
Employee Benefits	1,055,330	671,800	915,754
Travel	66,975	27,478	47,708
Operating Expenses	2,173,138	1,602,565	2,883,738
Capital Outlay	42,250	0	6,583
Department Revenues	124,496	-175,000	-175,000
Total	6,281,036	4,238,297	6,307,563
Total - Public Service (30):			
Salaries - Administrative	36	500	500
Salaries - Academic	551,077	466,100	800,309
Salaries - Supporting	580,906	478,072	487,209
Salaries - Students	36,491	6,300	26,300
Salaries - Professional	1,650,337	1,160,482	1,314,462
Employee Benefits	1,055,330	671,800	915,754
Travel	66,975	27,478	47,708
Operating Expense	2,173,138	1,602,565	2,883,738
Capital Outlay	42,250	0	6,583
Department Revenues	124,496	-175,000	-175,000
Total	6,281,036	4,238,297	6,307,563
Academic Support (35)			
Libraries (350)			

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	Actual 2024-25	July 2025-26	October 2025-26
Law Library (261000)			
Salaries - Academic	124,226	124,226	127,456
Salaries - Supporting	155,353	172,942	177,636
Salaries - Students	4,815	7,100	7,100
Salaries - Professional	334,965	334,964	347,399
Employee Benefits	231,928	235,400	243,000
Travel	20,594	26,200	26,200
Operating Expenses	45,622	41,394	57,477
Capital Outlay	179,624	168,412	168,451
Total - Law Library (261000):	1,097,127	1,110,638	1,154,719
University Libraries (271000)			
Salaries - Administrative	219,807	219,807	225,522
Salaries - Academic	70,048	145,939	74,018
Salaries - Supporting	259,822	268,774	277,197
Salaries - Students	10,956	55,000	32,500
Salaries - Professional	641,164	650,666	667,341
Employee Benefits	448,328	533,820	470,400
Travel	43,611	30,000	30,000
Operating Expenses	4,304,018	3,472,419	4,042,837
Capital Outlay	72,949	345,300	357,300
Total - University Libraries (271000):	6,070,703	5,721,725	6,177,115
Lambuth Libraries Branches (271002)			
Salaries - Academic	57,860	65,000	66,690
Salaries - Supporting	57,935	64,240	66,163
Salaries - Students	9,005	4,000	19,000
Employee Benefits	45,823	51,800	54,000
Travel	0	0	2,000
Operating Expenses	7,476	6,500	10,821
Capital Outlay	9,446	10,000	15,000
Total - Lambuth Libraries Branches (271002):	187,545	201,540	233,674

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	Actual 2024-25	July 2025-26	October 2025-26
Libraries Collection Management (271100)			
Salaries - Academic	129,981	129,982	194,060
Salaries - Supporting	245,993	273,678	281,724
Salaries - Students	5,016	0	7,500
Employee Benefits	162,382	161,900	167,000
Operating Expenses	8	0	5,988
Total - Libraries Collection Management (271100):	<u>543,380</u>	<u>565,560</u>	<u>656,272</u>
Libraries Information Systems (271200)			
Salaries - Academic	260,395	266,395	214,341
Salaries - Supporting	0	975	28,926
Employee Benefits	95,877	95,900	101,000
Operating Expenses	2	0	5,583
Total - Libraries Information Systems (271200):	<u>356,274</u>	<u>363,270</u>	<u>349,850</u>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	104,635	132,408	135,851
Salaries - Supporting	126,058	136,786	141,959
Employee Benefits	91,685	110,700	111,000
Operating Expenses	98	0	27,665
Total - Lib Preservation and Spcl Collectn (271300):	<u>322,476</u>	<u>379,894</u>	<u>416,475</u>
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	354,834	330,166	343,418
Salaries - Supporting	196,712	133,632	137,514
Employee Benefits	213,604	264,400	188,000
Operating Expenses	27	0	-21,822
Total - Libraries Research Instruct Srvs (271400):	<u>765,177</u>	<u>728,198</u>	<u>647,110</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Libraries Branches (271500)			
Salaries - Academic	69,540	69,541	149,374
Salaries - Supporting	147,782	147,217	151,625
Salaries - Students	10,075	0	15,000
Employee Benefits	101,834	87,700	97,000
Travel	523	0	0
Operating Expenses	-48	0	3,983
Total - Libraries Branches (271500):	329,706	304,458	416,982
Libraries Cataloging (271600)			
Salaries - Academic	107,220	60,935	62,519
Salaries - Supporting	180,042	179,636	157,064
Employee Benefits	115,402	123,700	100,000
Operating Expenses	13	0	30
Total - Libraries Cataloging (271600):	402,677	364,271	319,613
Libraries Circulation (271700)			
Salaries - Supporting	373,794	398,711	410,439
Employee Benefits	155,423	165,400	169,000
Operating Expenses	28,387	78	10
Total - Libraries Circulation (271700):	557,604	564,189	579,449
Libraries Government Publications (271800)			
Salaries - Academic	48,874	146,621	150,433
Salaries - Supporting	31,412	133,747	133,108
Employee Benefits	31,242	0	110,000
Total - Libraries Government Publications (271800):	111,528	280,368	393,541

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	217,216	0	0
Employee Benefits	106,238	0	0
Department Revenues	133,915	0	0
Total - General Accounting (800000):	457,369	0	0
Benefits (810000)			
Salaries - Administrative	1,900	0	0
Salaries - Academic	53,516	0	0
Salaries - Supporting	54,336	0	0
Salaries - Professional	19,245	0	0
Employee Benefits	-650,738	100,000	100,000
Department Revenues	4,025	0	0
Total - Benefits (810000):	-517,716	100,000	100,000
Total - Libraries (350):			
Salaries - Administrative	221,707	219,807	225,522
Salaries - Academic	1,381,129	1,471,213	1,518,160
Salaries - Supporting	1,829,239	1,910,338	1,963,355
Salaries - Students	39,867	66,100	81,100
Salaries - Professional	1,212,590	985,630	1,014,740
Employee Benefits	1,149,028	1,930,720	1,910,400
Travel	64,728	56,200	58,200
Operating Expenses	4,045,171	3,520,391	4,132,572
Capital Outlay	602,451	523,712	540,751
Department Revenues	137,940	0	0
Total	10,683,850	10,684,111	11,444,800
Museums and Galleries (355)			

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	Actual 2024-25	July 2025-26	October 2025-26
Chucalissa (217110)			
Salaries - Supporting	27,993	35,588	36,653
Salaries - Professional	69,360	69,360	71,163
Employee Benefits	37,343	40,800	43,000
Travel	0	1,000	1,000
Operating Expenses	9,179	45,000	116,111
Total - Chucalissa (217110):	143,875	191,748	267,927
Art Museum (250100)			
Salaries - Supporting	50,770	37,304	38,274
Salaries - Students	4,820	2,668	2,668
Salaries - Professional	184,347	214,392	218,825
Employee Benefits	85,057	92,700	101,180
Travel	1,717	750	1,462
Operating Expenses	59,779	23,902	32,442
Department Revenues	-26,131	0	-16,000
Total - Art Museum (250100):	360,359	371,716	378,851
General Accounting (800000)			
Salaries - Professional	7,319	0	0
Employee Benefits	2,348	0	0
Department Revenues	4,526	0	0
Total - General Accounting (800000):	14,193	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Supporting	3,479	0	0
Salaries - Professional	3,420	0	0
Employee Benefits	-15,702	0	0
Department Revenues	474	0	0
Total - Benefits (810000):	<u>-8,329</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Supporting	82,242	72,892	74,927
Salaries - Students	4,820	2,668	2,668
Salaries - Professional	264,446	283,752	289,988
Employee Benefits	109,046	133,500	144,180
Travel	1,717	1,750	2,462
Operating Expenses	68,958	68,902	148,553
Department Revenues	-21,131	0	-16,000
Total	<u>510,098</u>	<u>563,464</u>	<u>646,778</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Operating Expenses	390	72	-17,221
Total - Assoc Dean Education (237000):	<u>390</u>	<u>72</u>	<u>-17,221</u>

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	9,026	0	0
Employee Benefits	2,896	0	0
Department Revenues	5,513	0	0
Total - General Accounting (800000):	<u>17,435</u>	<u>0</u>	<u>0</u>
 Total - Educational Media Services (360):			
Salaries - Professional	9,026	0	0
Employee Benefits	2,896	0	0
Operating Expenses	390	72	-17,221
Department Revenues	5,513	0	0
Total	<u>17,825</u>	<u>72</u>	<u>-17,221</u>
 Academic Computing Support (365)			
CIO Information Technology Services (300000)			
Salaries - Administrative	550,998	546,497	560,706
Salaries - Professional	0	14,994	200
Employee Benefits	202,877	204,500	208,000
Travel	674	14,258	14,258
Operating Expenses	32,203	9,042	259,927
Total - CIO Information Technology Services (300000):	<u>786,752</u>	<u>789,291</u>	<u>1,043,091</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Assistant CIO ITS (310000)			
Travel	769	0	0
Operating Expenses	3,509	11,197	2,697
Total - Assistant CIO ITS (310000):	<u>4,278</u>	<u>11,197</u>	<u>2,697</u>
ITS Desktop Support (311000)			
Salaries - Supporting	1,515,362	1,674,868	1,540,427
Salaries - Students	0	8,000	8,000
Salaries - Professional	590,244	553,141	1,074,889
Employee Benefits	781,131	806,400	959,000
Travel	901	300	8,500
Operating Expenses	34,802	12,250	12,450
Total - ITS Desktop Support (311000):	<u>2,922,440</u>	<u>3,054,959</u>	<u>3,603,266</u>
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	72,219	72,219	74,097
Salaries - Professional	0	1,455	0
Employee Benefits	26,591	26,600	29,000
Operating Expenses	4,055	63,685	8,342
Total - ITS Support Teaching and Learning (313000):	<u>102,865</u>	<u>163,959</u>	<u>111,439</u>
ITS Service Desk (315000)			
Salaries - Supporting	94,365	94,244	96,820
Salaries - Students	45,323	150,250	150,250
Salaries - Professional	271,127	281,112	278,177
Employee Benefits	137,461	137,400	141,100
Operating Expenses	16,770	11,731	12,181
Total - ITS Service Desk (315000):	<u>565,046</u>	<u>674,737</u>	<u>678,528</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	65,000	65,000	66,690
Salaries - Professional	536,653	541,475	550,605
Employee Benefits	226,952	221,400	229,000
Travel	785	0	0
Operating Expenses	156,464	446,651	680,936
Capital Outlay	62,683	0	0
Department Revenues	-684	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	<u>1,047,853</u>	<u>1,272,526</u>	<u>1,525,231</u>
Desktop Application Services (320010)			
Salaries - Supporting	243,601	243,602	0
Salaries - Professional	94,554	98,945	0
Employee Benefits	124,509	124,500	0
Operating Expenses	2,031	0	337
Total - Desktop Application Services (320010):	<u>464,695</u>	<u>467,047</u>	<u>337</u>
Business Integration Services (330000)			
Salaries - Supporting	104,193	84,495	106,346
Salaries - Professional	513,242	513,241	526,584
Employee Benefits	226,816	220,100	228,000
Travel	4,007	0	0
Operating Expenses	3,374	8,790	8,790
Total - Business Integration Services (330000):	<u>851,632</u>	<u>826,626</u>	<u>869,720</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	169,289	179,689	184,090
Employee Benefits	62,332	65,900	65,900
Travel	0	4,865	4,865
Operating Expenses	193,550	109,083	213,071
Total - Associate CIO ITS (350000):	425,171	362,737	471,126
Data Services Administration (350100)			
Salaries - Supporting	421,645	380,381	431,325
Salaries - Professional	201,362	210,443	206,596
Employee Benefits	223,963	214,100	222,000
Operating Expenses	3,441	13,790	13,790
Total - Data Services Administration (350100):	850,411	818,714	873,711
Web and Mobile Services (360000)			
Salaries - Supporting	89,658	89,758	92,089
Salaries - Students	0	12,000	12,000
Salaries - Professional	679,577	689,169	706,046
Employee Benefits	295,118	283,100	292,000
Operating Expenses	5,672	7,332	7,332
Total - Web and Mobile Services (360000):	1,070,025	1,081,359	1,109,467

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	Actual 2024-25	July 2025-26	October 2025-26
Research Computing (370000)			
Salaries - Supporting	44,623	60,000	60,000
Salaries - Professional	191,114	178,829	201,763
Employee Benefits	90,434	87,900	102,000
Operating Expenses	1,231	6,870	6,870
Total - Research Computing (370000):	<u>327,402</u>	<u>333,599</u>	<u>370,633</u>
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	281,070	281,072	288,378
Salaries - Professional	272,856	301,680	336,867
Employee Benefits	203,955	243,900	261,000
Travel	2,107	0	3,500
Operating Expenses	188,603	395,980	529,447
Total - IT Security and Identity Mgmt (380000):	<u>948,591</u>	<u>1,222,632</u>	<u>1,419,192</u>
General Accounting (800000)			
Salaries - Professional	-7,218,908	-7,329,759	-7,556,145
Employee Benefits	-2,316,127	-2,635,800	-2,737,000
Operating Expenses	0	-4,368,166	-6,358,292
Department Revenues	-4,361,720	0	0
Total - General Accounting (800000):	<u>-13,896,755</u>	<u>-14,333,725</u>	<u>-16,651,437</u>
University Technology and ERP (800200)			
Operating Expenses	3,640,633	3,254,342	4,572,998
Total - University Technology and ERP (800200):	<u>3,640,633</u>	<u>3,254,342</u>	<u>4,572,998</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Administrative	4,337	0	0
Salaries - Supporting	300	0	0
Salaries - Professional	166,195	0	0
Employee Benefits	-304,125	0	0
Department Revenues	4,140	0	0
Total - Benefits (810000):	-129,153	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	555,335	546,497	560,706
Salaries - Supporting	2,932,036	3,047,639	2,758,172
Salaries - Students	45,323	171,450	171,450
Salaries - Professional	-3,532,695	-3,765,586	-3,490,328
Employee Benefits	-18,113	0	0
Travel	9,243	19,423	31,123
Operating Expenses	2,896,205	-17,423	-29,124
Capital Outlay	1,452,816	0	0
Department Revenues	-4,358,264	-2,000	-2,000
Total	-18,114	0	-1
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	5,400	1,061	1,061
Salaries - Students	0	1,674	1,674
Salaries - Professional	50,429	0	0
Employee Benefits	18,942	0	0
Travel	0	1,761	1,761
Operating Expenses	3,404	18,099	26,253
Total - Biology (203000):	78,175	22,595	30,749

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Reading Center (234105)			
Operating Expenses	0	0	368
Total - Reading Center (234105):	<u>0</u>	<u>0</u>	<u>368</u>
Educational Initiatives (237400)			
Salaries - Administrative	600	0	0
Salaries - Academic	1,400	0	0
Salaries - Supporting	173,795	0	458
Salaries - Students	5,707	0	0
Salaries - Professional	4,600	838	348
Employee Benefits	17,466	73,600	3,032
Travel	10,641	0	2,812
Operating Expenses	205,758	33,064	40,803
Total - Educational Initiatives (237400):	<u>419,967</u>	<u>107,502</u>	<u>47,453</u>
Elementary School Campus (237500)			
Salaries - Academic	2,002,995	1,932,384	2,064,745
Salaries - Supporting	211,030	134,916	129,311
Salaries - Students	20,605	5,000	5,000
Salaries - Professional	324,576	302,000	309,698
Employee Benefits	895,285	800,000	891,674
Travel	15,862	20,000	10,000
Operating Expenses	300,954	25,400	729,071
Department Revenues	471,000	471,000	75,000
Total - Elementary School Campus (237500):	<u>4,242,307</u>	<u>3,690,700</u>	<u>4,214,499</u>

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Middle School Campus (237600)			
Salaries - Academic	1,548,483	1,534,747	1,472,001
Salaries - Supporting	186,608	147,552	154,238
Salaries - Students	17,083	25,000	25,000
Salaries - Professional	318,993	334,388	340,599
Employee Benefits	725,527	700,000	661,500
Travel	82,199	13,007	10,000
Operating Expenses	318,016	105,981	454,346
Department Revenues	382,400	382,400	75,000
Total - Middle School Campus (237600):	3,579,309	3,243,075	3,192,684
High School Campus (237700)			
Salaries - Academic	1,078,407	1,229,333	1,403,257
Salaries - Supporting	69,025	50,051	34,906
Salaries - Students	2,311	10,000	10,000
Salaries - Professional	516,748	509,580	522,135
Employee Benefits	603,644	600,000	717,100
Travel	40,461	20,000	10,000
Operating Expenses	550,522	81,861	500,773
Department Revenues	294,600	294,600	75,000
Total - High School Campus (237700):	3,155,718	2,795,425	3,273,171
University Schools Administration (237800)			
Salaries - Administrative	201,000	200,000	205,200
Salaries - Academic	0	0	52,250
Salaries - Supporting	76,590	0	0
Salaries - Students	3,467	0	0
Salaries - Professional	773,773	880,399	1,031,207
Employee Benefits	374,640	150,000	440,200
Travel	7,514	0	10,250
Operating Expenses	75,841	-685,399	1,959,979
Department Revenues	0	0	923,000
Total - University Schools Administration (237800):	1,512,825	545,000	4,622,086

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Kimball (237900)			
Salaries - Administrative	9,083	109,000	0
Salaries - Academic	0	468,000	521,865
Salaries - Supporting	594	35,000	35,118
Salaries - Professional	0	86,000	212,894
Employee Benefits	3,386	0	290,900
Travel	0	0	5,000
Operating Expenses	2,854	-698,000	633,748
Total - Kimball (237900):	15,917	0	1,699,525
Lipman ELRC (238000)			
Salaries - Academic	303,352	402,339	377,227
Salaries - Supporting	390,296	230,500	233,544
Salaries - Students	102,380	72,000	72,000
Salaries - Professional	119,984	130,571	165,576
Employee Benefits	228,423	250,000	250,000
Travel	0	8,000	8,000
Operating Expenses	56,941	84,158	194,845
Total - Lipman ELRC (238000):	1,201,376	1,177,568	1,301,192
Communication and Film (252000)			
Operating Expenses	100	0	0
Total - Communication and Film (252000):	100	0	0

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School of Music (254000) Operating Expenses	0	500	500
Total - School of Music (254000):	0	500	500
CI0 Information Technology Services (300000) Department Revenues	-100,000	-100,000	-100,000
Total - CI0 Information Technology Services (300000):	-100,000	-100,000	-100,000
ITS Support of Univ Campus Schools (310010) Salaries - Supporting	80,160	80,161	82,245
Employee Benefits	29,515	29,500	32,000
Operating Expenses	0	24,080	24,080
Total - ITS Support of Univ Campus Schools (310010):	109,675	133,741	138,325
Police Services (503000) Department Revenues	-225,000	-225,000	-225,000
Total - Police Services (503000):	-225,000	-225,000	-225,000
General Accounting (800000) Salaries - Professional	29,665	0	0
Employee Benefits	9,518	0	0
Department Revenues	18,269	0	0
Total - General Accounting (800000):	57,452	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Administrative	1,700	0	0
Salaries - Academic	22,156	0	0
Salaries - Supporting	6	0	0
Salaries - Professional	64,031	0	0
Employee Benefits	-217,482	0	0
Department Revenues	9,235	0	0
Total - Benefits (810000):	<u>-120,354</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):			
Salaries - Administrative	212,383	309,000	205,200
Salaries - Academic	4,956,793	5,566,803	5,891,345
Salaries - Supporting	1,193,504	679,241	670,881
Salaries - Students	151,553	113,674	113,674
Salaries - Professional	2,202,799	2,243,776	2,582,457
Employee Benefits	2,688,864	2,603,100	3,286,406
Travel	156,677	62,768	57,823
Operating Expenses	1,366,996	-1,010,256	4,564,766
Capital Outlay	147,394	0	0
Department Revenues	850,504	823,000	823,000
Total	<u>13,927,467</u>	<u>11,391,106</u>	<u>18,195,552</u>
Academic Administration (380)			

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	Actual 2024-25	July 2025-26	October 2025-26
Office of International Affairs (200030)			
Salaries - Administrative	239,256	239,256	245,477
Salaries - Students	5,573	5,000	5,000
Salaries - Professional	133,388	141,188	76,560
Employee Benefits	146,363	134,600	148,400
Travel	54,564	50,000	50,000
Operating Expenses	-15,152	53,002	173,408
Total - Office of International Affairs (200030):	563,992	623,046	698,845
Faculty Administrative Services (200105)			
Salaries - Academic	1,000	0	0
Employee Benefits	368	0	0
Operating Expenses	4,608	0	9,735
Total - Faculty Administrative Services (200105):	5,976	0	9,735
College of Arts and Sciences (201000)			
Salaries - Administrative	765,738	788,684	495,833
Salaries - Supporting	93,165	94,888	97,355
Salaries - Students	16,874	600	32,600
Salaries - Professional	633,143	666,476	684,004
Employee Benefits	547,526	569,200	550,000
Travel	917	7,655	7,655
Operating Expenses	44,758	15,605	18,796
Total - College of Arts and Sciences (201000):	2,102,121	2,143,108	1,886,243

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	Actual 2024-25	July 2025-26	October 2025-26
Academic Computer Adm CAS (201010)			
Salaries - Students	4,710	0	0
Salaries - Professional	46,988	31,680	31,680
Employee Benefits	37,368	0	74,500
Total - Academic Computer Adm CAS (201010):	89,066	31,680	106,180
College of Business Economics (220000)			
Salaries - Administrative	863,959	845,788	885,905
Salaries - Academic	10,000	0	0
Salaries - Supporting	56,093	55,994	57,439
Salaries - Professional	399,544	284,873	352,764
Employee Benefits	504,002	447,300	490,000
Travel	28,229	0	8,100
Operating Expenses	74,910	0	26,677
Total - College of Business Economics (220000):	1,936,737	1,633,955	1,820,885
FCBE Student Professional Deve (220105)			
Salaries - Professional	237,191	239,201	244,805
Employee Benefits	93,252	88,900	92,000
Operating Expenses	1,260	0	3,549
Total - FCBE Student Professional Deve (220105):	331,703	328,101	340,354
FCBE Academic Administration (227000)			
Salaries - Professional	23,382	0	0
Employee Benefits	8,609	21,200	21,200
Operating Expenses	29,732	6,623	27,668
Capital Outlay	5,775	0	0
Total - FCBE Academic Administration (227000):	67,498	27,823	48,868

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	Actual 2024-25	July 2025-26	October 2025-26
FCBE Academic Program (227500)			
Operating Expenses	0	0	9,457
Total - FCBE Academic Program (227500):	0	0	9,457
Undergraduate Student Services (227700)			
Travel	2,317	500	500
Operating Expenses	11,746	2,000	11,753
Total - Undergraduate Student Services (227700):	14,063	2,500	12,253
FCBE Masters Programs (227800)			
Salaries - Supporting	43,888	0	45,029
Salaries - Professional	189,247	189,212	194,132
Employee Benefits	85,828	69,700	90,000
Operating Expenses	6,912	0	4,278
Total - FCBE Masters Programs (227800):	325,875	258,912	333,439
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	36,829	36,876	37,981
Salaries - Students	9,878	0	19,200
Salaries - Professional	292,257	335,545	299,839
Employee Benefits	129,050	139,200	126,000
Operating Expenses	14,944	9,000	11,365
Total - FCBE Undergraduate Acad Advisor (227900):	482,958	520,621	494,385

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	Actual 2024-25	July 2025-26	October 2025-26
College of Education (230000)			
Salaries - Administrative	471,361	597,653	609,968
Salaries - Academic	154,730	96,900	99,419
Salaries - Supporting	55,584	53,127	54,508
Salaries - Students	11,674	0	8,000
Salaries - Professional	315,126	323,317	334,700
Employee Benefits	373,695	393,900	387,000
Travel	23,817	7,974	27,974
Operating Expenses	91,584	4,509	551,333
Total - College of Education (230000):	1,497,571	1,477,380	2,072,902
Counsel Education Psych Research (232000)			
Operating Expenses	0	0	-8,806
Total - Counsel Education Psych Research (232000):	0	0	-8,806
College of Health Sciences (235000)			
Salaries - Administrative	262,876	296,400	304,091
Salaries - Academic	0	740	740
Salaries - Supporting	91,794	88,512	95,966
Salaries - Professional	341,051	365,999	373,270
Employee Benefits	260,828	276,200	276,200
Travel	1,352	0	1,000
Operating Expenses	11,284	0	161,675
Total - College of Health Sciences (235000):	969,185	1,027,851	1,212,942

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	Actual 2024-25	July 2025-26	October 2025-26
College of Engineering (240000)			
Salaries - Administrative	326,286	325,686	334,754
Salaries - Academic	6,960	0	115,000
Salaries - Supporting	74,722	0	72,737
Salaries - Students	37,267	10,000	30,000
Salaries - Professional	629,163	424,010	651,726
Employee Benefits	408,516	276,000	400,000
Travel	77,630	5,000	60,000
Operating Expenses	348,791	14,234	167,235
Capital Outlay	7,347	0	20,738
Total - College of Engineering (240000):	1,916,682	1,054,930	1,852,190
Assoc Dean Engineering (240100)			
Salaries - Administrative	234,210	360,349	389,718
Salaries - Academic	13,920	0	30,955
Salaries - Students	1,500	0	0
Salaries - Professional	176,414	179,013	184,267
Employee Benefits	156,111	228,100	200,000
Travel	4,064	0	500
Operating Expenses	4,813	0	5,000
Total - Assoc Dean Engineering (240100):	591,032	767,462	810,440
College of Communication Fine Arts (250000)			
Salaries - Administrative	364,616	494,330	506,955
Salaries - Academic	136,404	0	282,135
Salaries - Supporting	101,735	87,776	93,330
Salaries - Students	6,552	0	20,000
Salaries - Professional	268,221	300,452	391,507
Employee Benefits	312,398	278,800	450,000
Travel	18,952	5,300	15,300
Operating Expenses	181,238	6,000	42,716
Capital Outlay	3,625	0	23,200
Total - College of Communication Fine Arts (250000):	1,393,741	1,172,658	1,825,143

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	Actual 2024-25	July 2025-26	October 2025-26
School of Law (260000)			
Salaries - Administrative	544,766	549,333	592,347
Salaries - Academic	0	137,769	24,269
Salaries - Professional	319,732	319,131	328,029
Employee Benefits	323,311	379,900	421,000
Travel	17,738	3,000	8,000
Operating Expenses	20,502	2,113	119,002
Capital Outlay	9,985	0	0
Total - School of Law (260000):	<u>1,236,034</u>	<u>1,391,246</u>	<u>1,492,647</u>
Health Law (260400)			
Operating Expenses	0	0	152
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>152</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	593,972	594,332	538,947
Salaries - Academic	0	473	473
Salaries - Supporting	98,083	98,084	100,634
Salaries - Professional	66,300	66,300	68,024
Employee Benefits	284,310	277,200	319,000
Travel	11,537	15,178	15,178
Operating Expenses	10,685	15,849	17,159
Total - Loewenberg College of Nursing (265000):	<u>1,064,887</u>	<u>1,067,416</u>	<u>1,059,415</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Graduate Admissions (268105)			
Operating Expenses	2,500	0	-2,000
Total - Graduate Admissions (268105):	<u>2,500</u>	<u>0</u>	<u>-2,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	137,029	137,029	140,592
Salaries - Supporting	53,173	53,174	54,556
Salaries - Professional	68,705	68,705	70,491
Employee Benefits	95,330	95,400	99,000
Operating Expenses	0	0	131
Total - School of Comm Sci and Disorders (274000):	<u>354,237</u>	<u>354,308</u>	<u>364,770</u>
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	144,656	354,359	354,115
Salaries - Academic	67,911	133,069	68,686
Salaries - Students	0	1,978	1,978
Salaries - Professional	331,302	397,233	404,206
Employee Benefits	200,253	295,200	295,200
Travel	0	3,000	4,000
Operating Expenses	17,169	3,862	19,293
Total - College of Prof & Liberal Studies (275000):	<u>761,291</u>	<u>1,188,701</u>	<u>1,147,478</u>
Regents Online Degree Program (275300)			
Salaries - Academic	0	12,000	12,000
Operating Expenses	732	257,291	295,529
Total - Regents Online Degree Program (275300):	<u>732</u>	<u>269,291</u>	<u>307,529</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School of Public Health (276000)			
Salaries - Administrative	655,043	827,041	868,306
Salaries - Academic	34,438	31,835	0
Salaries - Supporting	69,000	6,473	0
Salaries - Professional	238,253	219,351	371,405
Employee Benefits	362,947	372,800	372,800
Travel	104,372	0	10,000
Operating Expenses	244,185	2,031	76,930
Total - School of Public Health (276000):	1,708,238	1,459,531	1,699,441
Student Academic Success (280000)			
Salaries - Administrative	159,088	0	174,000
Salaries - Academic	0	0	127,316
Salaries - Supporting	35,317	44,850	46,193
Salaries - Professional	70,689	70,690	155,183
Employee Benefits	102,095	210,700	136,000
Travel	4,796	2,378	18,489
Operating Expenses	16,052	40,467	57,918
Total - Student Academic Success (280000):	388,037	369,085	715,099
UoM Global (280002)			
Salaries - Academic	57,376	54,377	55,791
Salaries - Supporting	60,513	0	60,000
Salaries - Professional	697,863	706,039	884,083
Employee Benefits	282,736	280,000	332,000
Travel	13,617	0	2,500
Operating Expenses	284,420	252,182	237,602
Total - UoM Global (280002):	1,396,525	1,292,598	1,571,976

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	Actual 2024-25	July 2025-26	October 2025-26
Inst Effectiveness and Research (280020)			
Travel	8,559	0	0
Operating Expenses	16,541	0	12,721
Total - Inst Effectiveness and Research (280020):	<u>25,100</u>	<u>0</u>	<u>12,721</u>
Upward bound (280100)			
Salaries - Administrative	119,628	130,504	-17,400
Salaries - Academic	0	21,217	0
Salaries - Supporting	50,994	0	80,000
Salaries - Students	100	0	0
Salaries - Professional	49,592	55,000	1,237
Employee Benefits	69,012	68,400	0
Travel	1,006	10,489	0
Operating Expenses	416,762	21,120	532,278
Total - Upward bound (280100):	<u>707,094</u>	<u>306,730</u>	<u>596,115</u>
Graduate Programs (280300)			
Salaries - Administrative	211,171	211,171	216,661
Salaries - Supporting	42,368	47,250	47,250
Salaries - Students	2,606	3,000	3,000
Salaries - Professional	338,515	337,932	398,957
Employee Benefits	242,174	213,300	258,000
Travel	1,859	0	700
Operating Expenses	21,527	750	24,512
Department Revenues	-4,400	0	0
Total - Graduate Programs (280300):	<u>855,820</u>	<u>813,403</u>	<u>949,080</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth (280800)			
Salaries - Administrative	36,000	600	0
Salaries - Supporting	91,485	81,241	83,495
Salaries - Students	0	6,000	0
Salaries - Professional	216,170	386,400	386,003
Employee Benefits	126,588	170,600	176,000
Travel	9,247	1,000	6,000
Operating Expenses	52,109	66,800	86,788
Capital Outlay	30,800	0	0
Total - Lambuth (280800):	562,399	712,641	738,286
Innovation in Teaching and Learning (286000)			
Salaries - Academic	1,642	4,000	0
Salaries - Supporting	23,438	2,400	27,400
Salaries - Students	0	3,200	0
Salaries - Professional	318,984	354,887	362,252
Employee Benefits	124,822	125,700	129,000
Travel	20,061	14,400	25,000
Operating Expenses	61,645	3,016	42,700
Total - Innovation in Teaching and Learning (286000):	550,592	507,603	586,352
General Accounting (800000)			
Salaries - Professional	358,025	598,000	620,600
Employee Benefits	114,869	216,300	226,400
Operating Expenses	0	426,900	625,900
Department Revenues	219,297	0	0
Total - General Accounting (800000):	692,191	1,241,200	1,472,900

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Administrative	243,724	0	0
Salaries - Academic	9,588	0	0
Salaries - Supporting	10,781	0	0
Salaries - Professional	180,138	0	0
Employee Benefits	1,182,938	0	0
Department Revenues	9,171	0	0
Total - Benefits (810000):	<u>1,636,340</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	198,000	0
Salaries - Academic	0	191,000	0
Salaries - Supporting	0	154,000	0
Salaries - Professional	0	336,000	0
Employee Benefits	0	437,100	0
Operating Expenses	9,402	3,500	0
Total - Budget (820000):	<u>9,402</u>	<u>1,319,600</u>	<u>0</u>
Total - Academic Administration (380):			
Salaries - Administrative	6,373,379	7,013,015	6,702,769
Salaries - Academic	493,969	746,380	879,784
Salaries - Supporting	1,088,962	1,032,545	1,181,773
Salaries - Students	96,734	29,778	119,778
Salaries - Professional	6,939,383	7,571,634	8,044,724
Employee Benefits	6,575,299	5,637,300	5,641,300
Travel	404,634	125,874	260,896
Operating Expenses	1,891,894	1,206,854	3,362,454
Capital Outlay	151,297	0	43,938
Department Revenues	224,068	0	0
Total	<u>24,239,619</u>	<u>23,363,380</u>	<u>26,237,416</u>
Academic Personnel Development (385)			

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	Actual 2024-25	July 2025-26	October 2025-26
Provost Office (200000)			
Operating Expenses	0	0	80,000
Total - Provost Office (200000):	0	0	80,000
College of Education (230000)			
Travel	421	0	0
Operating Expenses	0	0	1,178
Total - College of Education (230000):	421	0	1,178
General Accounting (800000)			
Salaries - Professional	1,122	0	0
Employee Benefits	360	0	0
Department Revenues	680	0	0
Total - General Accounting (800000):	2,162	0	0
Total - Academic Personnel Development (385):			
Salaries - Professional	1,122	0	0
Employee Benefits	360	0	0
Travel	421	0	0
Operating Expenses	0	0	81,178
Department Revenues	680	0	0
Total	2,583	0	81,178
Course and Curriculum Development (390)			

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	Actual 2024-25	July 2025-26	October 2025-26
Inst Effectiveness and Research (280020)			
Salaries - Administrative	142,800	142,800	146,513
Salaries - Students	0	2,500	0
Salaries - Professional	62,265	62,265	138,884
Employee Benefits	75,505	75,500	79,000
Travel	2,295	4,375	6,875
Operating Expenses	59,487	45,247	78,588
Total - Inst Effectiveness and Research (280020):	<u>342,352</u>	<u>332,687</u>	<u>449,860</u>
General Accounting (800000)			
Salaries - Professional	5,757	0	0
Employee Benefits	1,847	0	0
Department Revenues	3,486	0	0
Total - General Accounting (800000):	<u>11,090</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	1,579	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	-10,983	0	0
Department Revenues	73	0	0
Total - Benefits (810000):	<u>-7,831</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Course and Curriculum Development (390):			
Salaries - Administrative	144,379	142,800	146,513
Salaries - Students	0	2,500	0
Salaries - Professional	69,522	62,265	138,884
Employee Benefits	66,369	75,500	79,000
Travel	2,295	4,375	6,875
Operating Expenses	59,487	45,247	78,588
Department Revenues	3,559	0	0
Total	345,611	332,687	449,860
Total - Academic Support (35):			
Salaries - Administrative	7,507,183	8,231,119	7,840,710
Salaries - Academic	6,831,891	7,784,396	8,289,289
Salaries - Supporting	7,125,983	6,742,655	6,649,108
Salaries - Students	338,297	386,170	488,670
Salaries - Professional	7,166,193	7,381,471	8,580,465
Employee Benefits	10,573,749	10,380,120	11,061,286
Travel	639,715	270,390	417,379
Operating Expense	10,329,101	3,813,787	12,321,766
Capital Outlay	2,353,958	523,712	584,689
Department Revenues	-3,157,131	821,000	805,000
Total	49,708,939	46,334,820	57,038,362
Student Services (40)			
Student Services Administration (400)			

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	Actual 2024-25	July 2025-26	October 2025-26
Educational Initiatives (237400)			
Travel	23,097	0	0
Operating Expenses	113	0	0
Total - Educational Initiatives (237400):	<u>23,210</u>	<u>0</u>	<u>0</u>
Electrical Computer Engineering (243000)			
Travel	3,636	0	0
Total - Electrical Computer Engineering (243000):	<u>3,636</u>	<u>0</u>	<u>0</u>
Admissions Operations (268100)			
Operating Expenses	23,045	0	3,180
Total - Admissions Operations (268100):	<u>23,045</u>	<u>0</u>	<u>3,180</u>
Veterans Affairs (268230)			
Salaries - Students	2,727	0	0
Salaries - Professional	24,774	0	0
Employee Benefits	9,148	0	0
Operating Expenses	1,654	0	0
Total - Veterans Affairs (268230):	<u>38,303</u>	<u>0</u>	<u>0</u>
International Programs (280400)			
Salaries - Academic	200	0	0
Salaries - Supporting	48,336	43,888	33,888
Salaries - Students	48,881	0	10,000
Salaries - Professional	330,323	404,677	389,379
Employee Benefits	126,322	143,800	185,200
Travel	17,653	0	0
Operating Expenses	40,788	20,173	104,093
Total - International Programs (280400):	<u>612,503</u>	<u>612,538</u>	<u>722,560</u>

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	Actual 2024-25	July 2025-26	October 2025-26
VP Student Affairs (400000)			
Salaries - Professional	7,000	0	0
Employee Benefits	2,577	147,700	96,197
Travel	0	300	300
Operating Expenses	5,263	70,300	543,815
Total - VP Student Affairs (400000):	14,840	218,300	640,312
Office of First Generation (410000)			
Salaries - Students	0	0	30,000
Salaries - Professional	0	0	94,903
Employee Benefits	0	0	36,000
Operating Expenses	0	0	60,500
Total - Office of First Generation (410000):	0	0	221,403
Student Affairs Center Voluntarism (411250)			
Salaries - Supporting	1,132	0	0
Salaries - Students	2,763	0	0
Salaries - Professional	63,308	123,150	178,489
Employee Benefits	23,814	45,300	77,120
Travel	15,081	0	0
Operating Expenses	68,309	23,850	107,791
Department Revenues	-61,560	0	-64,000
Total - Student Affairs Center Voluntarism (411250):	112,847	192,300	299,400

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	Actual 2024-25	July 2025-26	October 2025-26
Disability Resources for Students (413000)			
Salaries - Supporting	4,456	25,000	81,000
Salaries - Students	74,975	14,080	40,000
Salaries - Professional	386,640	388,911	428,568
Employee Benefits	167,454	204,600	221,456
Travel	3,327	500	7,500
Operating Expenses	149,846	83,312	93,913
Total - Disability Resources for Students (413000):	<u>786,698</u>	<u>716,403</u>	<u>872,437</u>
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	113,220	169,831	165,600
Salaries - Supporting	0	0	46,000
Salaries - Students	14,279	8,000	8,000
Salaries - Professional	168,014	182,701	281,778
Employee Benefits	108,858	124,400	145,503
Travel	0	600	600
Operating Expenses	41,246	3,986	6,486
Total - Student Wellness & Dean of Students (420000):	<u>445,617</u>	<u>489,518</u>	<u>653,967</u>
Student Accountability (421000)			
Salaries - Supporting	0	44,488	600
Salaries - Professional	200,199	206,204	211,391
Employee Benefits	73,271	89,800	89,800
Travel	1,602	0	0
Operating Expenses	4,203	10,125	10,125
Total - Student Accountability (421000):	<u>279,275</u>	<u>350,617</u>	<u>311,916</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Multicultural Affairs (423000)			
Salaries - Supporting	42,487	38,970	15,993
Salaries - Students	3,119	968	0
Salaries - Professional	220,513	233,394	59,714
Employee Benefits	119,124	94,400	34,809
Travel	2,619	500	0
Operating Expenses	11,795	14,009	-8,304
Total - Multicultural Affairs (423000):	<u>399,657</u>	<u>382,241</u>	<u>102,212</u>
Student Engagement (425005)			
Salaries - Supporting	0	0	30,161
Salaries - Students	0	0	968
Salaries - Professional	0	0	21,760
Employee Benefits	0	0	10,050
Operating Expenses	0	0	3,490
Total - Student Engagement (425005):	<u>0</u>	<u>0</u>	<u>66,429</u>
Greek Affairs (425010)			
Salaries - Students	1,375	0	0
Salaries - Professional	8,656	0	14,500
Employee Benefits	97	0	6,812
Travel	1,807	0	4,000
Operating Expenses	44,060	0	31,500
Department Revenues	-44,852	0	-50,000
Total - Greek Affairs (425010):	<u>11,143</u>	<u>0</u>	<u>6,812</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Police Services (503000)			
Operating Expenses	0	0	914
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>914</u>
University & Student Business Svcs (514000)			
Operating Expenses	4	0	0
Total - University & Student Business Svcs (514000):	<u>4</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	45,522	0	0
Employee Benefits	50,606	0	0
Department Revenues	28,845	0	0
Total - General Accounting (800000):	<u>124,973</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	1,451	0	0
Salaries - Academic	2	0	0
Salaries - Supporting	1,400	0	0
Salaries - Professional	20,068	0	0
Employee Benefits	-537,382	100,000	100,000
Department Revenues	5,292	0	0
Total - Benefits (810000):	<u>-509,169</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Budget (820000)			
Salaries - Administrative	0	41,000	0
Salaries - Supporting	0	37,000	0
Salaries - Professional	0	396,000	0
Employee Benefits	0	307,900	0
Operating Expenses	18,237	26,100	0
Total - Budget (820000):	18,237	808,000	0
Allocated Revenue and Waivers (840000)			
Operating Expenses	352,043	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	352,043	40,000	40,000
Total - Student Services Administration (400):			
Salaries - Administrative	114,671	226,331	181,100
Salaries - Academic	202	3,000	3,000
Salaries - Supporting	97,811	280,846	299,142
Salaries - Students	148,119	23,048	88,968
Salaries - Professional	1,475,017	2,045,037	1,790,482
Employee Benefits	143,889	1,037,900	782,947
Travel	68,822	1,900	12,400
Operating Expenses	760,606	291,855	997,503
Department Revenues	-72,275	0	-114,000
Total	2,736,862	3,909,917	4,041,542
Student Admissions and Records (405)			

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	Actual 2024-25	July 2025-26	October 2025-26
FCBE Marketing & Communications (220107)			
Salaries - Supporting	38,600	0	40,000
Salaries - Students	1,373	0	11,500
Salaries - Professional	165,289	192,328	197,328
Employee Benefits	69,519	45,400	80,000
Travel	3,006	0	5,000
Operating Expenses	63,584	0	58,454
Total - FCBE Marketing & Communications (220107):	341,371	237,728	392,282
School of Law (260000)			
Salaries - Academic	0	840	752
Salaries - Supporting	45,437	43,755	45,065
Salaries - Professional	156,073	156,834	187,990
Employee Benefits	76,406	74,300	90,000
Travel	22,526	4,000	29,000
Operating Expenses	20,045	11,303	19,060
Total - School of Law (260000):	320,487	291,032	371,867
Loewenberg College of Nursing (265000)			
Travel	5,823	0	0
Operating Expenses	59,131	0	77,236
Total - Loewenberg College of Nursing (265000):	64,954	0	77,236
Enrollment Management (268000)			
Salaries - Administrative	92,163	218,183	218,695
Salaries - Professional	141,844	144,426	230,614
Employee Benefits	89,843	130,400	165,000
Travel	2,834	5,100	8,600
Operating Expenses	424,085	11,268	986,653
Department Revenues	15,000	0	0
Total - Enrollment Management (268000):	765,769	509,377	1,609,562

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth Enrollment Services (268001)			
Salaries - Supporting	43,888	43,888	45,029
Salaries - Professional	28,839	47,498	48,735
Employee Benefits	26,778	33,700	36,000
Travel	220	1,200	1,200
Operating Expenses	1,489	3,000	3,000
Total - Lambuth Enrollment Services (268001):	<u>101,214</u>	<u>129,286</u>	<u>133,964</u>
Admissions Communications (268010)			
Salaries - Supporting	190	0	0
Salaries - Students	97,275	185,000	185,000
Salaries - Professional	61,200	61,628	63,219
Employee Benefits	23,480	22,500	30,000
Travel	0	2,500	2,500
Operating Expenses	209,390	121,349	180,516
Total - Admissions Communications (268010):	<u>391,535</u>	<u>392,977</u>	<u>461,235</u>
Admissions Operations (268100)			
Salaries - Administrative	123,439	122,673	0
Salaries - Supporting	177,879	167,028	170,099
Salaries - Students	26,540	21,640	21,640
Salaries - Professional	668,225	613,993	917,300
Employee Benefits	372,882	336,900	385,000
Travel	16,799	8,404	21,404
Operating Expenses	781,293	749,086	821,783
Total - Admissions Operations (268100):	<u>2,167,057</u>	<u>2,019,724</u>	<u>2,337,226</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Lambuth Recruitment (268101)			
Salaries - Students	6,442	4,500	4,500
Salaries - Professional	89,465	105,551	108,295
Employee Benefits	35,686	38,900	41,000
Travel	568	3,000	3,000
Operating Expenses	34,968	20,000	20,000
Total - Lambuth Recruitment (268101):	<u>167,129</u>	<u>171,951</u>	<u>176,795</u>
Graduate Admissions (268105)			
Salaries - Administrative	124,806	120,367	0
Salaries - Students	4,655	7,861	7,861
Salaries - Professional	279,637	267,399	375,250
Employee Benefits	148,961	142,800	150,000
Travel	5,578	0	2,500
Operating Expenses	9,772	3,666	28,440
Total - Graduate Admissions (268105):	<u>573,409</u>	<u>542,093</u>	<u>564,051</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	0	0	14,500
Salaries - Students	1,712	0	0
Salaries - Professional	628,621	628,172	576,249
Employee Benefits	228,078	228,100	228,100
Travel	61,560	27,000	74,000
Operating Expenses	183,381	139,512	140,310
Department Revenues	23,021	0	0
Total - Admissions Recruitment Orientation (268120):	<u>1,126,373</u>	<u>1,022,784</u>	<u>1,033,159</u>

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	Actual 2024-25	July 2025-26	October 2025-26
International Student Services (268140)			
Salaries - Supporting	25,150	0	0
Salaries - Professional	228,255	339,996	298,745
Employee Benefits	85,787	96,400	112,000
Travel	7,100	0	20,000
Operating Expenses	13,272	8,255	15,117
Total - International Student Services (268140):	<u>359,564</u>	<u>444,651</u>	<u>445,862</u>
Registrar Office (268200)			
Salaries - Administrative	125,833	125,833	129,105
Salaries - Supporting	117,418	83,849	53,833
Salaries - Students	17,245	4,788	8,788
Salaries - Professional	965,361	939,477	994,436
Employee Benefits	441,267	423,600	423,600
Travel	7,026	3,111	12,111
Operating Expenses	54,884	100,016	91,579
Total - Registrar Office (268200):	<u>1,729,034</u>	<u>1,680,674</u>	<u>1,713,452</u>
Answer Center (268210)			
Operating Expenses	408	0	402
Total - Answer Center (268210):	<u>408</u>	<u>0</u>	<u>402</u>
Financial Aid Scholarships (268320)			
Travel	9,353	0	4,000
Operating Expenses	2,446	11,021	10,366
Total - Financial Aid Scholarships (268320):	<u>11,799</u>	<u>11,021</u>	<u>14,366</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School of Public Health Recruitment (276600)			
Salaries - Students	15,362	0	0
Salaries - Professional	148,000	51,000	148,186
Employee Benefits	58,593	18,800	59,000
Travel	5,745	0	10,000
Operating Expenses	19,680	0	12,109
Total - School of Public Health Recruitment (276600):	<u>247,380</u>	<u>69,800</u>	<u>229,295</u>
General Accounting (800000)			
Salaries - Professional	113,341	0	0
Employee Benefits	36,364	0	0
Department Revenues	84,070	0	0
Total - General Accounting (800000):	<u>233,775</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	14,501	0	0
Salaries - Supporting	31,298	0	0
Salaries - Professional	78,327	0	0
Employee Benefits	-152,992	0	0
Department Revenues	5,797	0	0
Total - Benefits (810000):	<u>-23,069</u>	<u>0</u>	<u>0</u>
International Agency Contracts (840200)			
Operating Expenses	1,008,078	1,600,000	2,218,088
Total - International Agency Contracts (840200):	<u>1,008,078</u>	<u>1,600,000</u>	<u>2,218,088</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Student Admissions and Records (405):			
Salaries - Administrative	480,742	587,056	347,800
Salaries - Academic	0	840	752
Salaries - Supporting	479,860	338,520	368,526
Salaries - Students	170,604	223,789	239,289
Salaries - Professional	3,752,477	3,548,302	4,146,347
Employee Benefits	1,540,652	1,591,800	1,799,700
Travel	148,138	54,315	193,315
Operating Expenses	2,885,906	2,778,476	4,683,113
Department Revenues	127,888	0	0
Total	9,586,267	9,123,098	11,778,842
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	6,330	3,973	4,141
Total - English (205000):	6,330	4,245	4,413
Helmsman (253100)			
Salaries - Academic	55,623	55,623	0
Salaries - Students	10,961	14,000	14,000
Employee Benefits	20,587	20,100	5,000
Operating Expenses	9,639	5,524	-17,476
Department Revenues	-48,195	-48,000	-25,000
Total - Helmsman (253100):	48,615	47,247	-23,476

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	Actual 2024-25	July 2025-26	October 2025-26
Band (254100)			
Travel	281,720	277,000	277,000
Operating Expenses	7,680	0	246,483
Total - Band (254100):	<u>289,400</u>	<u>277,000</u>	<u>523,483</u>
School of Law (260000)			
Travel	21,897	20,975	20,975
Operating Expenses	10,402	3,354	13,227
Total - School of Law (260000):	<u>32,299</u>	<u>24,329</u>	<u>34,202</u>
Law Admissions Records (260300)			
Salaries - Students	1,783	0	5,000
Employee Benefits	17	0	500
Operating Expenses	285	5,000	7,767
Total - Law Admissions Records (260300):	<u>2,085</u>	<u>5,000</u>	<u>13,267</u>
Lambuth Recruitment (268101)			
Salaries - Students	975	0	0
Employee Benefits	9	0	1,000
Operating Expenses	3,987	2,000	0
Total - Lambuth Recruitment (268101):	<u>4,971</u>	<u>2,000</u>	<u>1,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	3,633	0	540
Salaries - Students	66,022	36,926	36,926
Salaries - Professional	0	10,900	10,900
Employee Benefits	892	0	900
Travel	16,599	5,200	5,200
Operating Expenses	145,934	231,124	346,847
Total - Admissions Recruitment Orientation (268120):	<u>233,080</u>	<u>284,150</u>	<u>401,313</u>
Graduate Programs (280300)			
Salaries - Professional	14,495	0	18,000
Employee Benefits	7,240	0	17,500
Travel	72,061	0	40,000
Operating Expenses	5,539	0	44,566
Department Revenues	-80,370	0	-98,000
Total - Graduate Programs (280300):	<u>18,965</u>	<u>0</u>	<u>22,066</u>
Student Wellness & Dean of Students (420000)			
Salaries - Supporting	25	0	0
Salaries - Students	37,973	5,420	5,420
Employee Benefits	369	0	0
Travel	32,533	97,259	97,259
Operating Expenses	58,371	1,295,116	1,207,987
Department Revenues	428,013	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>557,284</u>	<u>1,521,495</u>	<u>1,434,366</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Accountability (421000)			
Operating Expenses	0	6,500	0
Total - Student Accountability (421000):	<u>0</u>	<u>6,500</u>	<u>0</u>
University Center (422000)			
Salaries - Academic	900	0	650
Salaries - Supporting	0	700	700
Salaries - Students	176,327	138,100	143,600
Salaries - Professional	150,271	158,616	158,497
Employee Benefits	56,690	57,900	70,500
Travel	0	0	3,000
Operating Expenses	57,227	114,855	114,144
Department Revenues	5,133	-23,500	-23,500
Total - University Center (422000):	<u>446,548</u>	<u>446,671</u>	<u>467,591</u>
Multicultural Affairs (423000)			
Travel	9,169	0	0
Operating Expenses	206,644	0	0
Total - Multicultural Affairs (423000):	<u>215,813</u>	<u>0</u>	<u>0</u>
Student Leadership (425000)			
Salaries - Supporting	26,160	30,000	29,481
Salaries - Students	24,327	0	21,450
Salaries - Professional	273,755	314,996	333,194
Employee Benefits	135,422	113,100	163,198
Travel	57,230	4,300	10,300
Operating Expenses	144,256	50,614	250,521
Total - Student Leadership (425000):	<u>661,150</u>	<u>513,010</u>	<u>808,144</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Engagement (425005)			
Operating Expenses	0	0	246,000
Total - Student Engagement (425005):	<u>0</u>	<u>0</u>	<u>246,000</u>
 SAC (425020)			
Salaries - Students	25,660	15,300	15,300
Salaries - Professional	12,485	0	0
Employee Benefits	370	0	0
Travel	17,462	14,000	14,000
Operating Expenses	654,416	418,665	794,400
Total - SAC (425020):	<u>710,393</u>	<u>447,965</u>	<u>823,700</u>
 SAC Lambuth (425021)			
Salaries - Students	4,778	0	2,000
Salaries - Professional	9,525	0	5,000
Employee Benefits	11,767	0	10,600
Travel	3,317	0	0
Operating Expenses	36,228	0	53,600
Total - SAC Lambuth (425021):	<u>65,615</u>	<u>0</u>	<u>71,200</u>
 Campus Engagement Comm Partnerships (425030)			
Travel	5,069	0	0
Operating Expenses	-1,133	29,000	30,000
Total - Campus Engagement Comm Partnerships (425030):	<u>3,936</u>	<u>29,000</u>	<u>30,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Campus Recreation (426000)			
Salaries - Academic	275	0	0
Salaries - Supporting	161,299	192,582	193,946
Salaries - Students	443,025	209,700	209,700
Salaries - Professional	805,791	814,793	835,645
Employee Benefits	333,296	348,300	349,600
Travel	5,609	26,300	26,300
Operating Expenses	202,895	184,890	494,154
Capital Outlay	0	111,000	134,816
Department Revenues	100,000	0	0
Total - Campus Recreation (426000):	2,052,190	1,887,565	2,244,161
Lambuth Student Wellness (430000)			
Salaries - Professional	49,881	91,944	93,665
Employee Benefits	18,270	29,100	33,000
Total - Lambuth Student Wellness (430000):	68,151	121,044	126,665
Athletic Administration (712000)			
Operating Expenses	1,620,092	0	0
Total - Athletic Administration (712000):	1,620,092	0	0
General Accounting (800000)			
Salaries - Professional	424,625	539,100	555,000
Employee Benefits	136,237	194,800	201,800
Operating Expenses	300,000	599,100	738,400
Department Revenues	258,939	0	0
Total - General Accounting (800000):	1,119,801	1,333,000	1,495,200

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	1,943	0	0
Salaries - Professional	33,384	0	0
Employee Benefits	1,285,692	0	0
Department Revenues	13,217	0	0
Total - Benefits (810000):	<u>1,337,236</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Academic	59,798	55,623	650
Salaries - Supporting	193,060	223,282	224,667
Salaries - Students	791,831	419,718	453,668
Salaries - Professional	1,774,212	1,930,349	2,009,901
Employee Benefits	2,006,858	763,300	853,598
Travel	522,666	445,034	494,034
Operating Expenses	3,468,792	2,949,715	4,574,761
Capital Outlay	0	111,000	134,816
Department Revenues	676,737	52,200	-22,800
Total	<u>9,493,954</u>	<u>6,950,221</u>	<u>8,723,295</u>
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,541	1,541
Salaries - Supporting	375,070	340,076	301,518
Salaries - Professional	420,659	493,961	548,979
Employee Benefits	290,370	302,800	305,000
Travel	4,409	500	500
Operating Expenses	142,692	137,557	145,057
Capital Outlay	0	0	72,500
Total - Health Center (415000):	<u>1,233,200</u>	<u>1,276,435</u>	<u>1,375,095</u>

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	9,661	0	0
Employee Benefits	3,100	0	0
Department Revenues	5,904	0	0
Total - General Accounting (800000):	<u>18,665</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Supporting	5,300	0	0
Salaries - Professional	7,070	0	0
Employee Benefits	-15,200	0	0
Department Revenues	613	0	0
Total - Benefits (810000):	<u>-2,217</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	0	1,541	1,541
Salaries - Supporting	380,370	340,076	301,518
Salaries - Professional	437,390	493,961	548,979
Employee Benefits	278,270	302,800	305,000
Travel	4,409	500	500
Operating Expenses	142,692	137,557	145,057
Capital Outlay	0	0	72,500
Department Revenues	6,517	0	0
Total	<u>1,249,648</u>	<u>1,276,435</u>	<u>1,375,095</u>
Athletics (420)			

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Athletic Academic Services (280200)			
Salaries - Professional	0	0	581,154
Employee Benefits	0	0	207,300
Travel	0	0	7,500
Operating Expenses	0	0	25,000
Total - Athletic Academic Services (280200):	0	0	820,954
Athletic Director (700000)			
Travel	0	0	150,000
Operating Expenses	0	324,347	1,175,574
Total - Athletic Director (700000):	0	324,347	1,325,574
Athletic Management Finance (710000)			
Salaries - Professional	0	1,200	1,200
Operating Expenses	0	84,200	84,200
Total - Athletic Management Finance (710000):	0	85,400	85,400
Athletic Ticket Office (710010)			
Salaries - Supporting	3,125	80,200	70,200
Salaries - Students	3,468	4,310	10,000
Salaries - Professional	237,914	247,870	299,110
Employee Benefits	87,202	75,000	75,000
Travel	6,807	0	6,000
Operating Expenses	2,797,508	97,562	2,795,000
Total - Athletic Ticket Office (710010):	3,136,024	504,942	3,255,310

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Business Office (711100)			
Salaries - Administrative	0	600	600
Salaries - Supporting	0	7,676	418
Salaries - Students	0	6,800	0
Salaries - Professional	335,978	399,114	483,356
Employee Benefits	125,804	280,000	280,000
Travel	6,527	5,500	8,000
Operating Expenses	78,599	5,144,266	16,022,500
Total - Athletic Business Office (711100):	546,908	5,843,956	16,794,874
NCAA Tournament (711110)			
Employee Benefits	20	0	0
Total - NCAA Tournament (711110):	20	0	0
American Athletic Conference (711120)			
Operating Expenses	-1,680	0	0
Total - American Athletic Conference (711120):	-1,680	0	0
Athletic Administration (712000)			
Salaries - Administrative	1,143,954	970,000	997,830
Salaries - Supporting	7,500	0	0
Salaries - Students	1,380	0	10,500
Salaries - Professional	85,725	210,786	423,786
Employee Benefits	420,546	400,000	400,000
Travel	41,340	20,000	10,000
Operating Expenses	1,038,172	40,000	460,000
Total - Athletic Administration (712000):	2,738,617	1,640,786	2,302,116

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	Actual 2024-25	July 2025-26	October 2025-26
Athletics Nutrition (712001)			
Salaries - Supporting	7,606	0	0
Salaries - Students	10,823	0	15,000
Salaries - Professional	143,515	178,300	182,990
Employee Benefits	53,090	45,000	45,000
Travel	3,765	0	4,000
Operating Expenses	54,857	0	68,000
Total - Athletics Nutrition (712001):	273,656	223,300	314,990
Student Athlete Development (712002)			
Salaries - Professional	106,758	176,475	178,035
Employee Benefits	37,283	60,000	60,000
Travel	4,175	0	2,000
Operating Expenses	32,121	0	42,500
Total - Student Athlete Development (712002):	180,337	236,475	282,535
UMADE (712003)			
Employee Benefits	0	5,000	5,000
Travel	9,331	0	0
Operating Expenses	10,196	0	0
Total - UMADE (712003):	19,527	5,000	5,000
Athletic Mental Health (712004)			
Salaries - Professional	134,640	134,640	138,140
Employee Benefits	49,574	30,000	30,000
Travel	6,330	0	4,000
Operating Expenses	17,549	0	15,000
Total - Athletic Mental Health (712004):	208,093	164,640	187,140

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Athletic Video Operations (712010)			
Salaries - Supporting	201,389	206,184	154,583
Salaries - Students	3,835	0	15,000
Salaries - Professional	600	34,335	95,470
Employee Benefits	73,890	55,000	55,000
Travel	2,684	20,000	6,000
Operating Expenses	724,303	0	700,000
Capital Outlay	11,156	0	0
Total - Athletic Video Operations (712010):	<u>1,017,857</u>	<u>315,519</u>	<u>1,026,053</u>
Athletic Equipment Operations (712020)			
Salaries - Professional	169,092	176,926	233,944
Employee Benefits	61,634	55,000	55,000
Travel	0	1,500	0
Operating Expenses	19,948	25,000	25,000
Total - Athletic Equipment Operations (712020):	<u>250,674</u>	<u>258,426</u>	<u>313,944</u>
Athletic Trainer (712030)			
Salaries - Supporting	132,239	0	0
Salaries - Students	0	36,594	0
Salaries - Professional	617,263	639,471	592,552
Employee Benefits	233,137	205,000	205,000
Travel	4,932	8,000	10,000
Operating Expenses	907,202	650,000	960,000
Total - Athletic Trainer (712030):	<u>1,894,773</u>	<u>1,539,065</u>	<u>1,767,552</u>

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Athletic Facilities Management (712040)			
Salaries - Supporting	4,550	0	0
Salaries - Students	11,349	0	25,000
Salaries - Professional	228,337	309,298	316,259
Employee Benefits	80,394	65,000	65,000
Travel	4,901	4,500	4,000
Operating Expenses	199,046	29,500	329,500
Total - Athletic Facilities Management (712040):	<u>528,577</u>	<u>408,298</u>	<u>739,759</u>
Weight Room Operations (712050)			
Salaries - Supporting	16,618	6,000	6,000
Salaries - Professional	218,910	223,962	183,657
Employee Benefits	81,754	90,000	90,000
Travel	2,555	8,000	0
Operating Expenses	21,311	26,000	23,500
Total - Weight Room Operations (712050):	<u>341,148</u>	<u>353,962</u>	<u>303,157</u>
Athletic External Affairs (720000)			
Salaries - Administrative	142,017	201,100	205,800
Salaries - Supporting	0	46,850	44,850
Salaries - Students	9,490	1,115	15,000
Salaries - Professional	498,714	531,062	540,980
Employee Benefits	228,125	160,000	160,000
Travel	61,741	15,000	0
Operating Expenses	596,593	250,000	45,000
Capital Outlay	451,890	0	0
Total - Athletic External Affairs (720000):	<u>1,988,570</u>	<u>1,205,127</u>	<u>1,011,630</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Total - Athletic Fund Raising (720020):	<u>0</u>	<u>600</u>	<u>600</u>
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	0
Salaries - Supporting	0	1,500	0
Salaries - Students	0	3,632	0
Salaries - Professional	0	7,225	7,225
Employee Benefits	2,682	0	0
Operating Expenses	18	0	0
Total - Athletics and Compliance (730000):	<u>2,700</u>	<u>12,857</u>	<u>7,225</u>
Athletic Compliance (730010)			
Salaries - Students	0	1,500	0
Salaries - Professional	332,937	337,851	397,480
Employee Benefits	122,146	75,000	75,000
Travel	13,692	8,500	8,500
Operating Expenses	6,168	35,000	8,000
Total - Athletic Compliance (730010):	<u>474,943</u>	<u>457,851</u>	<u>488,980</u>
Athletics Media (740010)			
Salaries - Supporting	85,576	45,000	46,170
Salaries - Students	1,675	0	17,500
Salaries - Professional	399,558	474,772	455,677
Employee Benefits	163,247	115,000	115,000
Travel	2,435	7,000	6,000
Operating Expenses	46,288	135,000	37,500
Total - Athletics Media (740010):	<u>698,779</u>	<u>776,772</u>	<u>677,847</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Digital Media (740012)			
Travel	142	0	0
Operating Expenses	0	10,000	0
Total - Athletic Digital Media (740012):	<u>142</u>	<u>10,000</u>	<u>0</u>
Athletic Marketing (740020)			
Salaries - Supporting	6,443	18,525	18,525
Salaries - Students	9,345	15,294	0
Salaries - Professional	132,036	214,578	255,868
Employee Benefits	45,011	60,000	60,000
Travel	12,482	0	4,000
Operating Expenses	365,700	250,000	335,500
Total - Athletic Marketing (740020):	<u>571,017</u>	<u>558,397</u>	<u>673,893</u>
Memphis Madness (740025)			
Operating Expenses	2,458	0	20,000
Total - Memphis Madness (740025):	<u>2,458</u>	<u>0</u>	<u>20,000</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	3,000
Salaries - Professional	0	600	600
Travel	488	1,000	0
Operating Expenses	58,478	5,000	5,000
Total - Athletics M Club (740030):	<u>58,966</u>	<u>9,600</u>	<u>8,600</u>

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Spirit Activities (740050)			
Salaries - Supporting	41,412	42,900	42,900
Employee Benefits	2,870	5,000	5,000
Travel	27,790	25,000	25,000
Operating Expenses	49,764	16,000	62,500
Total - Spirit Activities (740050):	121,836	88,900	135,400
Basketball Men (750000)			
Salaries - Supporting	68,486	9,782	2,000
Salaries - Students	0	7,000	0
Salaries - Professional	3,776,244	3,537,692	3,777,692
Employee Benefits	453,119	445,000	445,000
Travel	1,956,820	310,000	1,950,000
Operating Expenses	1,448,846	300,000	1,250,000
Total - Basketball Men (750000):	7,703,515	4,609,474	7,424,692
Basketball Men Weight Room (750001)			
Salaries - Professional	194,692	200,000	200,000
Employee Benefits	64,156	25,000	25,000
Travel	577	0	0
Operating Expenses	20,971	0	20,000
Total - Basketball Men Weight Room (750001):	280,396	225,000	245,000
Basketball_Men (750010)			
Travel	0	850,000	0
Operating Expenses	821,671	0	1,100,000
Total - Basketball_Men (750010):	821,671	850,000	1,100,000

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Football (751000)			
Salaries - Supporting	548,958	25,507	25,000
Salaries - Students	13,038	2,624	0
Salaries - Professional	5,659,027	5,605,707	5,465,646
Employee Benefits	1,353,586	1,200,000	1,200,000
Travel	1,916,802	500,000	1,895,000
Operating Expenses	3,323,304	500,000	2,250,000
Capital Outlay	46,800	0	0
Total - Football (751000):	12,861,515	7,833,838	10,835,646
Football Weight Room (751001)			
Salaries - Supporting	46,620	0	0
Salaries - Professional	393,042	410,000	410,000
Employee Benefits	147,728	80,000	80,000
Travel	3,299	0	0
Operating Expenses	42,380	0	115,000
Total - Football Weight Room (751001):	633,069	490,000	605,000
Football Video Operations (751002)			
Salaries - Supporting	13,190	0	0
Salaries - Students	85,515	0	90,000
Employee Benefits	1,738	5,000	5,000
Operating Expenses	119,491	0	130,000
Total - Football Video Operations (751002):	219,934	5,000	225,000

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Football Equipment Operations (751003)			
Salaries - Supporting	2,075	0	0
Salaries - Students	5,570	0	5,000
Salaries - Professional	43,888	43,888	45,029
Employee Benefits	16,357	5,000	5,000
Operating Expenses	1,051,721	0	1,140,000
Total - Football Equipment Operations (751003):	1,119,611	48,888	1,195,029
Football Men (751010)			
Salaries - Administrative	0	3,014	0
Travel	3,108	700,000	0
Operating Expenses	2,130,365	250,000	2,025,000
Total - Football Men (751010):	2,133,473	953,014	2,025,000
Football Bowl Game (751011)			
Salaries - Professional	568,750	0	0
Employee Benefits	209,414	0	0
Travel	493,435	0	450,000
Operating Expenses	141,655	0	200,000
Total - Football Bowl Game (751011):	1,413,254	0	650,000
Football Ancillary (751012)			
Operating Expenses	0	250,000	0
Total - Football Ancillary (751012):	0	250,000	0

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Baseball (752000)			
Salaries - Administrative	0	7,000	0
Salaries - Supporting	120	250	0
Salaries - Students	2,500	1,000	0
Salaries - Professional	524,338	558,138	563,550
Employee Benefits	192,385	160,000	160,000
Travel	283,691	232,500	375,000
Operating Expenses	701,509	155,000	509,000
Capital Outlay	14,799	0	0
Total - Baseball (752000):	1,719,342	1,113,888	1,607,550
Golf Men (753000)			
Salaries - Professional	153,193	145,893	155,693
Employee Benefits	54,417	45,000	45,000
Travel	85,620	55,000	90,500
Operating Expenses	137,389	18,000	123,500
Total - Golf Men (753000):	430,619	263,893	414,693
Rifle (755000)			
Salaries - Professional	83,083	105,600	156,400
Employee Benefits	28,658	28,000	28,000
Travel	26,976	27,000	40,000
Operating Expenses	81,628	35,000	50,000
Total - Rifle (755000):	220,345	195,600	274,400

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Soccer Men (756000)			
Salaries - Professional	228,587	227,866	242,508
Employee Benefits	82,049	60,000	60,000
Travel	123,532	127,500	166,000
Operating Expenses	229,696	50,000	174,500
Total - Soccer Men (756000):	<u>663,864</u>	<u>465,366</u>	<u>643,008</u>
Tennis Men (757000)			
Salaries - Supporting	500	0	0
Salaries - Professional	157,263	158,488	169,400
Employee Benefits	55,725	43,000	43,000
Travel	88,061	77,000	115,000
Operating Expenses	196,279	35,000	147,000
Total - Tennis Men (757000):	<u>497,828</u>	<u>313,488</u>	<u>474,400</u>
Track Men (758000)			
Salaries - Professional	187,961	194,146	302,383
Employee Benefits	68,987	55,000	55,000
Travel	488,359	236,200	440,000
Operating Expenses	400,473	55,000	315,000
Total - Track Men (758000):	<u>1,145,780</u>	<u>540,346</u>	<u>1,112,383</u>
Basketball Women (770000)			
Salaries - Supporting	29,087	21,550	20,050
Salaries - Students	0	9,446	0
Salaries - Professional	821,491	713,000	811,100
Employee Benefits	250,670	222,000	222,000
Travel	1,190,112	130,000	1,430,000
Operating Expenses	528,099	106,900	405,000
Total - Basketball Women (770000):	<u>2,819,459</u>	<u>1,202,896</u>	<u>2,888,150</u>

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Basketball Women Weight Room (770001)			
Salaries - Professional	65,000	60,000	61,560
Employee Benefits	22,092	25,000	25,000
Operating Expenses	9,947	0	10,000
Total - Basketball Women Weight Room (770001):	97,039	85,000	96,560
Basketball_Women (770010)			
Salaries - Students	100	0	0
Salaries - Professional	1,380	55,000	55,000
Employee Benefits	509	0	0
Travel	0	640,000	0
Operating Expenses	56,051	95,000	60,000
Total - Basketball_Women (770010):	58,040	790,000	115,000
Golf Women (771000)			
Salaries - Supporting	6,800	600	600
Salaries - Students	0	300	0
Salaries - Professional	91,057	124,488	137,288
Employee Benefits	32,010	43,000	43,000
Travel	78,192	55,000	91,500
Operating Expenses	101,583	18,000	88,000
Total - Golf Women (771000):	309,642	241,388	360,388
Soccer Women (772000)			
Salaries - Supporting	20,277	0	0
Salaries - Professional	489,755	474,940	488,414
Employee Benefits	182,198	130,000	130,000
Travel	249,564	143,100	322,500
Operating Expenses	266,092	58,000	214,000
Total - Soccer Women (772000):	1,207,886	806,040	1,154,914

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Softball (773000)			
Salaries - Supporting	22,091	0	0
Salaries - Professional	355,269	326,800	336,600
Employee Benefits	118,883	79,000	79,000
Travel	305,238	217,500	327,500
Operating Expenses	370,393	105,000	360,000
Total - Softball (773000):	<u>1,171,874</u>	<u>728,300</u>	<u>1,103,100</u>
Tennis Women (774000)			
Salaries - Supporting	0	28,002	28,002
Salaries - Students	0	800	0
Salaries - Professional	159,945	134,488	145,429
Employee Benefits	57,198	38,000	38,000
Travel	124,608	59,000	142,500
Operating Expenses	180,097	33,000	145,000
Total - Tennis Women (774000):	<u>521,848</u>	<u>293,290</u>	<u>498,931</u>
Track Women (775000)			
Salaries - Professional	143,293	153,958	52,287
Employee Benefits	52,563	45,000	45,000
Total - Track Women (775000):	<u>195,856</u>	<u>198,958</u>	<u>97,287</u>
Volleyball (776000)			
Salaries - Students	225	0	0
Salaries - Professional	307,075	284,800	299,200
Employee Benefits	99,207	75,000	75,000
Travel	171,529	154,000	243,000
Operating Expenses	239,950	55,000	227,500
Capital Outlay	5,457	0	0
Total - Volleyball (776000):	<u>823,443</u>	<u>568,800</u>	<u>844,700</u>

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General Accounting (800000)			
Salaries - Professional	17,321	0	0
Employee Benefits	5,557	0	0
Department Revenues	17,944	0	0
Total - General Accounting (800000):	40,822	0	0
Benefits (810000)			
Salaries - Administrative	38,838	0	0
Salaries - Professional	257,748	0	0
Employee Benefits	-496,922	0	0
Operating Expenses	68,759	0	0
Department Revenues	10,811	0	0
Total - Benefits (810000):	-120,766	0	0
Total - Athletics (420):			
Salaries - Administrative	1,324,809	1,182,214	1,204,230
Salaries - Supporting	1,264,662	543,526	462,298
Salaries - Students	158,313	90,415	203,000
Salaries - Professional	18,321,379	17,813,957	19,243,262
Employee Benefits	4,920,693	4,588,000	4,795,300
Travel	7,801,640	4,637,800	8,333,500
Operating Expenses	19,168,462	9,240,775	34,297,774
Capital Outlay	1,054,588	0	0
Department Revenues	28,755	0	0
Total	54,043,301	38,096,687	68,539,364
Counseling and Career Guidance (430)			

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FedEx Institute of Technology (110000) Operating Expenses	88	0	4,847
Total - FedEx Institute of Technology (110000):	<u>88</u>	<u>0</u>	<u>4,847</u>
College of Arts and Sciences (201000) Operating Expenses	390	0	3,148
Total - College of Arts and Sciences (201000):	<u>390</u>	<u>0</u>	<u>3,148</u>
Writing & Communication Services (201040) Operating Expenses	-3	0	2
Total - Writing & Communication Services (201040):	<u>-3</u>	<u>0</u>	<u>2</u>
FCBE Student Professional Deve (220105) Operating Expenses	4,137	15,000	55,665
Total - FCBE Student Professional Deve (220105):	<u>4,137</u>	<u>15,000</u>	<u>55,665</u>
College of Engineering (240000) Travel	3,073	0	5,000
Operating Expenses	19,139	26,000	38,650
Total - College of Engineering (240000):	<u>22,212</u>	<u>26,000</u>	<u>43,650</u>

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School of Law (260000)			
Salaries - Supporting	35,923	0	34,576
Salaries - Professional	102,171	101,570	104,811
Employee Benefits	52,547	37,400	57,000
Travel	6,251	1,500	6,500
Operating Expenses	16,384	9,329	23,931
Total - School of Law (260000):	213,276	149,799	226,818
Student Academic Success (280000)			
Salaries - Supporting	45	0	0
Salaries - Students	0	9,000	0
Salaries - Professional	194,984	148,389	102,600
Employee Benefits	166,747	110,800	39,000
Travel	1,508	0	8,000
Operating Expenses	2,974	43,832	19,000
Total - Student Academic Success (280000):	366,258	312,021	168,600
Upward bound (280100)			
Operating Expenses	1,350	0	960
Total - Upward bound (280100):	1,350	0	960
Athletic Academic Services (280200)			
Salaries - Supporting	47,471	43,888	0
Salaries - Students	0	3,200	0
Salaries - Professional	530,851	546,320	0
Employee Benefits	251,436	207,300	0
Travel	9,841	7,500	0
Operating Expenses	25,120	14,650	0
Total - Athletic Academic Services (280200):	864,719	822,858	0

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Academic Advising (280210)			
Salaries - Supporting	43,888	43,888	45,029
Salaries - Students	3,035	4,000	4,000
Salaries - Professional	677,415	711,317	728,869
Employee Benefits	274,689	277,000	292,500
Travel	2,818	5,713	12,653
Operating Expenses	28,727	16,527	22,497
Total - Academic Advising (280210):	<u>1,030,572</u>	<u>1,058,445</u>	<u>1,105,548</u>
Lambuth Academic Counseling (280211)			
Salaries - Professional	51,017	52,745	67,843
Employee Benefits	18,573	19,400	20,000
Travel	0	1,000	1,000
Operating Expenses	1,236	1,000	1,000
Total - Lambuth Academic Counseling (280211):	<u>70,826</u>	<u>74,145</u>	<u>89,843</u>
Academic Coaching & Support Srvs (280230)			
Salaries - Supporting	37,757	33,995	35,013
Salaries - Students	5,115	5,000	9,000
Salaries - Professional	270,364	265,039	393,736
Employee Benefits	153,011	111,800	235,000
Travel	2,108	8,000	10,000
Operating Expenses	5,743	14,671	19,776
Total - Academic Coaching & Support Srvs (280230):	<u>474,098</u>	<u>438,505</u>	<u>702,525</u>

University of Memphis
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	Actual 2024-25	July 2025-26	October 2025-26
Innovation in Teaching and Learning (286000)			
Salaries - Professional	48,328	48,328	49,585
Employee Benefits	17,794	17,800	20,000
Operating Expenses	0	0	2,267
Total - Innovation in Teaching and Learning (286000):	<u>66,122</u>	<u>66,128</u>	<u>71,852</u>
Counseling Center (411000)			
Salaries - Supporting	118,463	33,787	88,005
Salaries - Students	2,860	0	0
Salaries - Professional	688,640	965,829	954,589
Employee Benefits	283,235	325,700	329,140
Travel	7,936	0	7,250
Operating Expenses	135,950	84,076	129,526
Total - Counseling Center (411000):	<u>1,237,084</u>	<u>1,409,392</u>	<u>1,508,510</u>
Testing Services (411200)			
Salaries - Supporting	89,382	87,776	98,419
Salaries - Professional	69,432	69,432	71,237
Employee Benefits	57,995	58,500	70,500
Travel	0	0	2,000
Operating Expenses	10,914	18,998	21,189
Total - Testing Services (411200):	<u>227,723</u>	<u>234,706</u>	<u>263,345</u>
Testing Services Lambuth (411300)			
Salaries - Supporting	32,818	32,817	33,801
Employee Benefits	13,839	13,800	16,000
Operating Expenses	6,681	8,011	8,011
Total - Testing Services Lambuth (411300):	<u>53,338</u>	<u>54,628</u>	<u>57,812</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Career Services (412000)			
Salaries - Academic	-837	0	0
Salaries - Supporting	40,044	0	0
Salaries - Students	14,099	3,000	3,000
Salaries - Professional	459,382	655,185	666,150
Employee Benefits	185,397	240,900	226,177
Travel	11,202	0	0
Operating Expenses	110,519	142,055	224,990
Total - Career Services (412000):	819,806	1,041,140	1,120,317
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	181	1,000	1,000
Total - Adult,Off Campus,Transfer Students (414000):	181	1,000	1,000
Veterans and Military Services (420010)			
Salaries - Supporting	11,412	0	0
Salaries - Students	13,249	0	0
Salaries - Professional	147,136	207,232	228,010
Employee Benefits	55,086	76,400	91,417
Travel	0	400	400
Operating Expenses	12,760	39,551	24,551
Total - Veterans and Military Services (420010):	239,643	323,583	344,378
General Accounting (800000)			
Salaries - Professional	32,836	0	0
Employee Benefits	10,535	0	0
Department Revenues	20,147	0	0
Total - General Accounting (800000):	63,518	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Supporting	2,304	0	0
Salaries - Professional	86,676	0	0
Employee Benefits	-118,543	0	0
Department Revenues	4,520	0	0
Total - Benefits (810000):	<u>-25,043</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):			
Salaries - Academic	-837	0	0
Salaries - Supporting	459,507	276,151	334,843
Salaries - Students	38,358	24,200	16,000
Salaries - Professional	3,359,232	3,771,386	3,367,430
Employee Benefits	1,422,341	1,496,800	1,396,734
Travel	44,737	24,113	52,803
Operating Expenses	382,290	434,700	601,010
Department Revenues	24,667	0	0
Total	<u>5,730,295</u>	<u>6,027,350</u>	<u>5,768,820</u>
Financial Aid Administration (440)			
Psychology (214000)			
Operating Expenses	1,172	0	-938
Total - Psychology (214000):	<u>1,172</u>	<u>0</u>	<u>-938</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Financial Aid Operations (268310)			
Salaries - Administrative	0	4,952	1,238
Salaries - Students	0	5,970	5,970
Salaries - Professional	1,230,738	1,328,494	1,369,854
Employee Benefits	466,156	492,240	492,240
Travel	8,142	4,100	19,100
Operating Expenses	62,601	32,741	129,035
Total - Financial Aid Operations (268310):	<u>1,767,637</u>	<u>1,868,497</u>	<u>2,017,437</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	159,202	168,164	141,750
Salaries - Students	2,542	8,000	8,000
Salaries - Professional	154,409	169,914	176,999
Employee Benefits	121,862	127,300	135,000
Travel	2,493	7,500	7,500
Operating Expenses	193,330	213,562	213,562
Department Revenues	-160,309	-170,000	-170,000
Total - University & Student Business Svcs (514000):	<u>473,529</u>	<u>524,440</u>	<u>512,811</u>
General Accounting (800000)			
Salaries - Professional	22,883	0	0
Employee Benefits	7,342	0	0
Department Revenues	13,911	0	0
Total - General Accounting (800000):	<u>44,136</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Supporting	5,004	0	0
Salaries - Professional	48,810	0	0
Employee Benefits	-25,453	0	0
Department Revenues	1,351	0	0
Total - Benefits (810000):	29,712	0	0
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	4,952	1,238
Salaries - Supporting	164,206	168,164	141,750
Salaries - Students	2,542	13,970	13,970
Salaries - Professional	1,456,840	1,498,408	1,546,853
Employee Benefits	569,907	619,540	627,240
Travel	10,635	11,600	26,600
Operating Expenses	257,103	246,303	341,659
Department Revenues	-145,047	-170,000	-170,000
Total	2,316,186	2,392,937	2,529,310
Total - Student Services (40):			
Salaries - Administrative	1,920,222	2,002,094	1,735,909
Salaries - Academic	59,163	59,463	4,402
Salaries - Supporting	3,039,476	2,170,565	2,132,744
Salaries - Students	1,309,767	795,140	1,014,895
Salaries - Professional	30,576,547	31,101,400	32,653,254
Employee Benefits	10,882,610	10,400,140	10,560,519
Travel	8,601,047	5,175,262	9,113,152
Operating Expense	27,065,851	16,079,381	45,640,877
Capital Outlay	1,054,588	111,000	207,316
Department Revenues	647,242	-117,800	-306,800
Total	85,156,513	67,776,645	102,756,268
Institutional Support (45)			

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	Actual 2024-25	July 2025-26	October 2025-26
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	715,600	720,600	720,600
Salaries - Academic	1,200	0	0
Salaries - Supporting	42,986	42,224	43,488
Salaries - Students	400	0	0
Salaries - Professional	138,620	139,820	143,409
Employee Benefits	326,921	307,900	340,000
Travel	29,423	10,000	31,733
Operating Expenses	17,554	3,725	212,023
Total - Office of President (100000):	1,272,704	1,224,269	1,491,253
General Accounting (800000)			
Salaries - Professional	3,611	0	0
Employee Benefits	22,931	0	0
Department Revenues	35,947	0	0
Total - General Accounting (800000):	62,489	0	0
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Academic	25	0	0
Salaries - Supporting	1,500	0	0
Salaries - Professional	2,200	0	0
Employee Benefits	-312,672	0	0
Department Revenues	160	0	0
Total - Benefits (810000):	-308,487	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Office of the President (450):			
Salaries - Administrative	715,900	720,600	720,600
Salaries - Academic	1,225	0	0
Salaries - Supporting	44,486	42,224	43,488
Salaries - Students	400	0	0
Salaries - Professional	144,431	139,820	143,409
Employee Benefits	37,180	307,900	340,000
Travel	29,423	10,000	31,733
Operating Expenses	17,554	3,725	212,023
Department Revenues	36,107	0	0
Total	<u>1,026,706</u>	<u>1,224,269</u>	<u>1,491,253</u>
Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	281,670	281,670	288,993
Salaries - Academic	342,071	0	0
Salaries - Supporting	48,450	47,430	51,163
Salaries - Professional	365,283	436,488	468,193
Employee Benefits	255,743	280,800	300,000
Travel	2,921	0	0
Operating Expenses	210,377	191,417	959,537
Total - University Counsel (102000):	<u>1,506,515</u>	<u>1,237,805</u>	<u>2,067,886</u>
Staff Senate (103000)			
Operating Expenses	4,825	8,900	21,313
Total - Staff Senate (103000):	<u>4,825</u>	<u>8,900</u>	<u>21,313</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Committee (104000)			
Salaries - Academic	8,813	0	7,500
Employee Benefits	3,163	0	0
Travel	2,055	2,379	2,379
Operating Expenses	0	0	460
Total - Athletic Committee (104000):	<u>14,031</u>	<u>2,379</u>	<u>10,339</u>
Faculty Senate (108000)			
Salaries - Supporting	43,888	43,888	45,029
Employee Benefits	16,160	16,200	18,000
Travel	500	2,000	2,000
Operating Expenses	6,496	12,965	33,377
Total - Faculty Senate (108000):	<u>67,044</u>	<u>75,053</u>	<u>98,406</u>
Provost Office (200000)			
Salaries - Administrative	926,040	899,924	924,522
Salaries - Academic	123,444	0	0
Salaries - Professional	330,306	293,668	317,230
Employee Benefits	507,541	430,600	470,000
Travel	14,745	30,000	20,000
Operating Expenses	61,482	56,972	88,284
Total - Provost Office (200000):	<u>1,963,558</u>	<u>1,711,164</u>	<u>1,820,036</u>
Faculty Ombudsperson (200005)			
Salaries - Academic	7,500	0	7,500
Employee Benefits	2,762	0	5,000
Operating Expenses	250	1,000	1,000
Total - Faculty Ombudsperson (200005):	<u>10,512</u>	<u>1,000</u>	<u>13,500</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Institutional Research (200400)			
Salaries - Administrative	137,473	137,474	141,048
Salaries - Professional	409,719	412,444	423,157
Employee Benefits	202,066	202,300	210,000
Travel	1,911	5,100	5,100
Operating Expenses	5,642	11,019	44,413
Total - Institutional Research (200400):	<u>756,811</u>	<u>768,337</u>	<u>823,718</u>
CIO Information Technology Services (300000)			
Operating Expenses	2	0	0
Total - CIO Information Technology Services (300000):	<u>2</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Salaries - Administrative	240,400	229,500	235,467
Salaries - Supporting	22,461	0	41,150
Salaries - Students	880	0	176
Salaries - Professional	300	0	66,600
Employee Benefits	86,067	84,500	95,000
Travel	15,384	0	0
Operating Expenses	136,406	150,328	65,882
Total - VP Student Affairs (400000):	<u>501,898</u>	<u>464,328</u>	<u>504,275</u>
Student Affairs Center Voluntarism (411250)			
Operating Expenses	311	0	0
Total - Student Affairs Center Voluntarism (411250):	<u>311</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Chief Financial Officer (500000)			
Salaries - Administrative	332,100	332,100	340,719
Salaries - Supporting	22,340	19,336	79,339
Salaries - Students	0	7,000	7,000
Salaries - Professional	211,452	334,595	452,112
Employee Benefits	201,463	216,100	216,100
Travel	8,563	11,000	11,000
Operating Expenses	140,141	189,984	118,984
Total - Chief Financial Officer (500000):	916,059	1,110,115	1,225,254
University Initiatives (500100)			
Travel	832	0	0
Operating Expenses	321,637	15,142	1,128,557
Capital Outlay	23,075	0	0
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	345,544	188,142	1,301,557
Advancement Engagement (604000)			
Operating Expenses	1,279	10,000	0
Total - Advancement Engagement (604000):	1,279	10,000	0
Office of University Advancement (620000)			
Salaries - Professional	0	57,600	0
Employee Benefits	0	21,000	0
Travel	0	1,000	0
Operating Expenses	0	2,400	0
Total - Office of University Advancement (620000):	0	82,000	0

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	207,262	306,800	315,900
Employee Benefits	66,498	110,800	114,900
Operating Expenses	0	474,300	553,900
Department Revenues	126,829	0	0
Total - General Accounting (800000):	<u>400,589</u>	<u>891,900</u>	<u>984,700</u>
Benefits (810000)			
Salaries - Administrative	12,203	0	0
Salaries - Academic	275	0	0
Salaries - Professional	51,190	0	0
Employee Benefits	820,266	100,000	100,000
Department Revenues	1,176	0	0
Total - Benefits (810000):	<u>885,110</u>	<u>100,000</u>	<u>100,000</u>
University Mktg and Communication (900000)			
Salaries - Administrative	250,000	250,600	257,100
Employee Benefits	92,050	88,300	97,000
Operating Expenses	0	0	1,173
Total - University Mktg and Communication (900000):	<u>342,050</u>	<u>338,900</u>	<u>355,273</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Executive Management (455):			
Salaries - Administrative	2,179,886	2,131,268	2,187,849
Salaries - Academic	482,103	0	15,000
Salaries - Supporting	137,139	110,654	216,681
Salaries - Students	880	7,000	7,176
Salaries - Professional	1,575,512	1,841,595	2,043,192
Employee Benefits	2,253,779	1,550,600	1,626,000
Travel	46,911	51,479	40,479
Operating Expenses	888,848	1,124,427	3,016,880
Capital Outlay	23,075	0	0
Department Revenues	128,005	173,000	173,000
Total	7,716,138	6,990,023	9,326,257
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	143,872	155,000	159,030
Salaries - Supporting	9,420	0	2,910
Salaries - Professional	200,103	283,055	286,857
Employee Benefits	127,304	161,300	161,300
Travel	2,215	5,000	5,000
Operating Expenses	8,045	9,442	40,488
Total - Internal Audit (120000):	490,959	613,797	655,585
Shared Services Center (500102)			
Salaries - Supporting	74,619	72,456	74,467
Salaries - Professional	121,338	110,838	113,720
Employee Benefits	73,693	71,400	71,400
Operating Expenses	3,681	5,351	5,351
Total - Shared Services Center (500102):	273,331	260,045	264,938

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	Actual 2024-25	July 2025-26	October 2025-26
B&F Reporting & System Initiatives (501000)			
Salaries - Professional	543,872	543,872	583,502
Employee Benefits	200,254	200,200	216,000
Travel	10,727	0	7,000
Operating Expenses	14,991	19,000	24,400
Total - B&F Reporting & System Initiatives (501000):	<u>769,844</u>	<u>763,072</u>	<u>830,902</u>
Bus Continuity and Risk Management (504000)			
Salaries - Professional	134,941	134,940	138,448
Employee Benefits	49,685	49,700	52,000
Travel	1,350	0	0
Operating Expenses	8,457	10,000	10,000
Total - Bus Continuity and Risk Management (504000):	<u>194,433</u>	<u>194,640</u>	<u>200,448</u>
Finance (510000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	0	2,460	2,460
Travel	2,997	0	0
Operating Expenses	32,987	14,744	14,744
Total - Finance (510000):	<u>35,984</u>	<u>17,804</u>	<u>17,804</u>
Accounting Office (511000)			
Salaries - Administrative	210,807	190,000	194,940
Salaries - Supporting	169,146	107,717	91,393
Salaries - Students	0	728	728
Salaries - Professional	702,158	814,246	838,931
Employee Benefits	378,738	413,000	420,000
Travel	4,584	6,000	6,000
Operating Expenses	103,477	31,302	31,302
Total - Accounting Office (511000):	<u>1,568,910</u>	<u>1,562,993</u>	<u>1,583,294</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Research Admin Post Award (511030)			
Salaries - Supporting	3,450	0	5,000
Salaries - Students	0	0	10,000
Salaries - Professional	620,151	648,174	662,591
Employee Benefits	229,849	238,500	250,000
Travel	0	0	3,300
Operating Expenses	11,447	18,000	23,108
Total - Research Admin Post Award (511030):	<u>864,897</u>	<u>904,674</u>	<u>953,999</u>
Payroll Office (513000)			
Salaries - Supporting	9,466	45,144	2,501
Salaries - Students	4,190	6,900	6,900
Salaries - Professional	292,051	309,936	365,439
Employee Benefits	121,833	132,100	132,100
Travel	3,816	2,000	2,000
Operating Expenses	14,946	11,852	10,845
Total - Payroll Office (513000):	<u>446,302</u>	<u>507,932</u>	<u>519,785</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	0	25,807	3,280
Salaries - Professional	508,257	547,396	608,095
Employee Benefits	193,636	200,700	230,000
Operating Expenses	30,809	77,443	77,643
Total - University & Student Business Svcs (514000):	<u>732,702</u>	<u>851,346</u>	<u>919,018</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Financial Planning (515000)			
Salaries - Administrative	196,551	196,550	600
Salaries - Professional	463,763	461,762	606,587
Employee Benefits	242,906	236,900	220,000
Travel	5,691	7,000	7,000
Operating Expenses	15,702	16,000	16,000
Total - Financial Planning (515000):	924,613	918,212	850,187
Auxiliary and Financial Operations (543000)			
Salaries - Professional	166,497	163,497	173,108
Employee Benefits	61,106	60,000	65,000
Travel	0	3,000	3,000
Operating Expenses	2,911	3,900	3,900
Total - Auxiliary and Financial Operations (543000):	230,514	230,397	245,008
General Accounting (800000)			
Salaries - Professional	58,305	0	0
Employee Benefits	18,707	0	0
Operating Expenses	0	44,300	44,300
Department Revenues	35,481	0	0
Total - General Accounting (800000):	112,493	44,300	44,300
Unallocated General Accounting (800500)			
Operating Expenses	738,088	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	738,088	1,000,000	1,000,000

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	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Salaries - Administrative	23,810	0	0
Salaries - Supporting	4,016	0	0
Salaries - Professional	98,100	0	0
Employee Benefits	-181,849	0	0
Department Revenues	2,621	0	0
Total - Benefits (810000):	-53,302	0	0
Investment Banking Agreements (830000)			
Operating Expenses	5,806	50,000	50,000
Total - Investment Banking Agreements (830000):	5,806	50,000	50,000
Allocated Revenue and Waivers (840000)			
Operating Expenses	1,625	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	1,625	174,937	174,937
Total - Fiscal Operations (460):			
Salaries - Administrative	575,040	542,150	355,170
Salaries - Supporting	270,117	253,584	182,011
Salaries - Students	4,190	7,628	17,628
Salaries - Professional	3,909,536	4,017,716	4,377,278
Employee Benefits	1,515,862	1,763,800	1,817,800
Travel	31,380	23,000	33,300
Operating Expenses	992,972	1,486,271	1,527,018
Department Revenues	38,102	0	0
Total	7,337,199	8,094,149	8,310,205
Gen'l Admin and Logistical Services (465)			

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	Actual 2024-25	July 2025-26	October 2025-26
Office for Institutional Equity (109000)			
Salaries - Professional	293,123	505,321	511,359
Employee Benefits	113,193	186,100	186,100
Travel	0	1,500	1,500
Operating Expenses	39,575	37,677	46,402
Total - Office for Institutional Equity (109000):	<u>445,891</u>	<u>730,598</u>	<u>745,361</u>
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	201,221	221,402	245,010
Employee Benefits	79,125	81,500	81,500
Travel	1,827	1,500	1,500
Operating Expenses	15,958	3,000	6,166
Total - Space Planning (200300):	<u>298,131</u>	<u>313,902</u>	<u>340,676</u>
African American Studies (217101)			
Operating Expenses	0	1,119	3,925
Total - African American Studies (217101):	<u>0</u>	<u>1,119</u>	<u>3,925</u>
Inst Effectiveness and Research (280020)			
Salaries - Administrative	1,250	0	625
Salaries - Supporting	2,940	0	3,000
Salaries - Professional	0	0	70,000
Employee Benefits	664	0	25,000
Operating Expenses	15,970	150,000	76,247
Total - Inst Effectiveness and Research (280020):	<u>20,824</u>	<u>150,000</u>	<u>174,872</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Network Services (321000)			
Salaries - Supporting	397,332	497,508	508,293
Salaries - Students	2,329	23,000	23,000
Salaries - Professional	436,875	481,257	456,616
Employee Benefits	314,729	286,800	328,500
Travel	506	8,000	8,000
Operating Expenses	2,439,192	3,273,962	2,538,049
Capital Outlay	49,828	10,000	10,000
Department Revenues	-2,147,929	-2,494,200	-2,484,700
Total - Network Services (321000):	1,492,862	2,086,327	1,387,758
Career Services (412000)			
Operating Expenses	4,500	0	0
Total - Career Services (412000):	4,500	0	0
Crisis Management (500101)			
Operating Expenses	2,040	34,252	34,252
Total - Crisis Management (500101):	2,040	34,252	34,252
Business and Finance Lambuth (500103)			
Salaries - Supporting	39,766	39,614	40,800
Salaries - Students	0	2,000	0
Salaries - Professional	82,730	81,630	84,352
Employee Benefits	52,189	46,800	50,000
Travel	213	500	104
Operating Expenses	2,339	5,000	7,396
Total - Business and Finance Lambuth (500103):	177,237	175,544	182,652

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	Actual 2024-25	July 2025-26	October 2025-26
University Process Improvement (500104)			
Salaries - Professional	175,622	175,622	180,188
Employee Benefits	64,664	64,600	68,000
Travel	6,101	0	0
Operating Expenses	862	9,000	9,000
Total - University Process Improvement (500104):	<u>247,249</u>	<u>249,222</u>	<u>257,188</u>
Research Admin and Compliance (516000)			
Salaries - Administrative	188,700	188,700	193,606
Salaries - Professional	75,610	73,910	75,832
Employee Benefits	97,319	96,700	105,000
Travel	2,589	0	3,300
Operating Expenses	19,878	2,135	6,862
Total - Research Admin and Compliance (516000):	<u>384,096</u>	<u>361,445</u>	<u>384,600</u>
Human Resources (520000)			
Salaries - Administrative	193,370	193,370	198,382
Salaries - Supporting	331,187	298,312	315,871
Salaries - Students	10,056	0	8,440
Salaries - Professional	1,315,081	1,383,625	1,490,797
Employee Benefits	673,921	643,800	690,000
Travel	9,279	0	0
Operating Expenses	143,661	63,984	46,845
Total - Human Resources (520000):	<u>2,676,555</u>	<u>2,583,091</u>	<u>2,750,335</u>

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	Actual 2024-25	July 2025-26	October 2025-26
HR Programs (520120)			
Salaries - Professional	28,564	0	1,710
Operating Expenses	89,133	35,686	35,797
Total - HR Programs (520120):	<u>117,697</u>	<u>35,686</u>	<u>37,507</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	2,365	10,293	10,293
Total - Auxiliary Services and Operations (540000):	<u>2,365</u>	<u>10,293</u>	<u>10,293</u>
Business Development (541000)			
Operating Expenses	400	0	121,138
Total - Business Development (541000):	<u>400</u>	<u>0</u>	<u>121,138</u>
Procurement and Contract Services (542000)			
Salaries - Professional	551,968	627,584	639,876
Employee Benefits	205,917	236,300	236,300
Travel	637	5,400	5,400
Operating Expenses	31,216	35,490	35,505
Total - Procurement and Contract Services (542000):	<u>789,738</u>	<u>904,774</u>	<u>917,081</u>
Mail Services (543200)			
Salaries - Supporting	129,837	168,263	172,130
Salaries - Students	7,931	3,400	3,400
Salaries - Professional	17,717	17,717	18,162
Employee Benefits	61,131	73,100	73,100
Operating Expenses	34,920	64,044	64,044
Department Revenues	31,610	-12,000	-12,000
Total - Mail Services (543200):	<u>283,146</u>	<u>314,524</u>	<u>318,836</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Tiger Copy and Graphics (543500)			
Salaries - Supporting	80,690	114,685	117,092
Salaries - Professional	99,365	99,365	101,949
Employee Benefits	70,613	92,000	92,000
Operating Expenses	88,924	97,650	92,659
Department Revenues	-291,211	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	48,381	63,700	63,700
General Accounting (800000)			
Salaries - Professional	124,465	0	0
Employee Benefits	39,934	0	0
Operating Expenses	549,600	6,741	6,741
Department Revenues	-789,879	0	0
Total - General Accounting (800000):	-75,880	6,741	6,741
Benefits (810000)			
Salaries - Administrative	3,915	0	0
Salaries - Supporting	13,721	0	0
Salaries - Professional	87,864	0	0
Employee Benefits	-212,802	0	0
Department Revenues	3,347	0	0
Total - Benefits (810000):	-103,955	0	0
Budget (820000)			
Salaries - Administrative	0	134,000	0
Salaries - Supporting	0	40,000	0
Salaries - Professional	0	327,000	0
Employee Benefits	0	255,500	0
Operating Expenses	250,100	247,400	262,400
Total - Budget (820000):	250,100	1,003,900	262,400

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	Actual 2024-25	July 2025-26	October 2025-26
Allocated Revenue and Waivers (840000) Operating Expenses	6,296	0	0
Total - Allocated Revenue and Waivers (840000):	<u>6,296</u>	<u>0</u>	<u>0</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	387,235	542,570	419,113
Salaries - Supporting	995,473	1,257,182	1,255,986
Salaries - Students	20,316	34,900	41,340
Salaries - Professional	3,490,205	4,135,933	4,017,351
Employee Benefits	1,560,597	1,796,400	1,668,700
Travel	21,152	16,900	19,804
Operating Expenses	3,244,186	4,077,433	3,403,721
Capital Outlay	542,571	10,000	10,000
Department Revenues	-3,194,062	-2,846,200	-2,836,700
Total	<u>7,067,673</u>	<u>9,025,118</u>	<u>7,999,315</u>
Administrative Computing Support (470) University Technology and ERP (800200) Operating Expenses	717,215	1,552,374	1,274,655
Total - University Technology and ERP (800200):	<u>717,215</u>	<u>1,552,374</u>	<u>1,274,655</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Administrative Computing Support (470):			
Operating Expenses	568,814	1,552,374	1,274,655
Capital Outlay	148,401	0	0
Total	<u>717,215</u>	<u>1,552,374</u>	<u>1,274,655</u>
Public Relations and Development (475)			
University Board Governance (100500)			
Salaries - Administrative	20,000	20,000	20,000
Employee Benefits	7,364	0	10,000
Travel	610	0	8,000
Operating Expenses	50,102	109,468	216,210
Total - University Board Governance (100500):	<u>78,076</u>	<u>129,468</u>	<u>254,210</u>
Government and Community Relations (105000)			
Salaries - Administrative	162,660	162,660	166,889
Salaries - Professional	168,932	335,343	339,735
Employee Benefits	122,092	122,100	128,000
Travel	16,958	12,532	20,532
Operating Expenses	48,464	18,883	238,565
Total - Government and Community Relations (105000):	<u>519,106</u>	<u>651,518</u>	<u>893,721</u>
University District Support (107000)			
Operating Expenses	0	1,900	9,303
Total - University District Support (107000):	<u>0</u>	<u>1,900</u>	<u>9,303</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Commencement (401000)			
Salaries - Academic	1,200	3,763	3,763
Salaries - Supporting	60,786	41,615	68,236
Salaries - Students	3,150	8,000	6,750
Salaries - Professional	96,453	99,927	110,624
Employee Benefits	53,125	48,400	55,000
Travel	1,057	5,000	5,000
Operating Expenses	581,295	557,263	575,298
Total - Commencement (401000):	797,066	763,968	824,671
Parent & Family Services (411210)			
Salaries - Students	672	2,300	2,300
Salaries - Professional	99,840	110,367	112,007
Employee Benefits	40,097	40,100	46,000
Travel	4,166	0	4,200
Operating Expenses	19,966	4,850	13,649
Total - Parent & Family Services (411210):	164,741	157,617	178,156
Advancement Campaign (600000)			
Salaries - Supporting	7,277	0	0
Salaries - Professional	371,432	0	0
Employee Benefits	136,588	0	0
Travel	60,821	0	0
Operating Expenses	417,291	0	0
Total - Advancement Campaign (600000):	993,409	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Principal and Major Gifts (600100)			
Travel	561	0	50,000
Operating Expenses	29,522	0	29,580
Total - Principal and Major Gifts (600100):	<u>30,083</u>	<u>0</u>	<u>79,580</u>
Advancement Engagement (604000)			
Salaries - Administrative	168,248	210,000	0
Salaries - Supporting	4,641	600	0
Salaries - Students	9,349	0	0
Salaries - Professional	466,787	467,562	0
Employee Benefits	230,326	231,300	3,000
Travel	19,214	2,100	0
Operating Expenses	136,780	125,934	49,135
Total - Advancement Engagement (604000):	<u>1,035,345</u>	<u>1,037,496</u>	<u>52,135</u>
Marketing and Communication (610000)			
Operating Expenses	104,621	0	0
Total - Marketing and Communication (610000):	<u>104,621</u>	<u>0</u>	<u>0</u>
Office of University Advancement (620000)			
Salaries - Administrative	431,000	495,600	724,830
Salaries - Supporting	146,106	88,694	66,349
Salaries - Students	30,399	0	13,000
Salaries - Professional	1,748,869	2,047,645	3,072,933
Employee Benefits	872,701	913,600	1,202,400
Travel	24,363	12,200	54,300
Operating Expenses	509,968	739,834	999,825
Total - Office of University Advancement (620000):	<u>3,763,406</u>	<u>4,297,573</u>	<u>6,133,637</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Advancement Records (620005)			
Travel	10,379	0	2,300
Operating Expenses	46,044	0	13,495
Total - Advancement Records (620005):	<u>56,423</u>	<u>0</u>	<u>15,795</u>
Advancement Info Technology (620010)			
Operating Expenses	23,502	0	11,580
Total - Advancement Info Technology (620010):	<u>23,502</u>	<u>0</u>	<u>11,580</u>
Corporate and Foundation Relations (620015)			
Travel	462	0	10,000
Operating Expenses	27,056	0	6,826
Total - Corporate and Foundation Relations (620015):	<u>27,518</u>	<u>0</u>	<u>16,826</u>
Alumni Engagement (620020)			
Travel	0	0	10,000
Operating Expenses	0	0	30,000
Total - Alumni Engagement (620020):	<u>0</u>	<u>0</u>	<u>40,000</u>
Annual Giving (620025)			
Travel	0	0	900
Operating Expenses	0	0	4,100
Total - Annual Giving (620025):	<u>0</u>	<u>0</u>	<u>5,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Donor Success (620030)			
Travel	0	0	3,000
Operating Expenses	0	0	17,000
Total - Donor Success (620030):	<u>0</u>	<u>0</u>	<u>20,000</u>
Advancement Communications (620035)			
Travel	0	0	10,000
Operating Expenses	0	0	10,000
Total - Advancement Communications (620035):	<u>0</u>	<u>0</u>	<u>20,000</u>
Prospect Research (620040)			
Operating Expenses	0	0	10,000
Total - Prospect Research (620040):	<u>0</u>	<u>0</u>	<u>10,000</u>
Planned Giving (620050)			
Travel	19	0	2,000
Operating Expenses	8,514	0	15,561
Total - Planned Giving (620050):	<u>8,533</u>	<u>0</u>	<u>17,561</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	180,042	180,042	184,707
Salaries - Supporting	41,349	40,795	42,017
Salaries - Professional	336,411	397,091	405,791
Employee Benefits	212,649	159,000	159,000
Operating Expenses	1,865	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>772,316</u>	<u>782,128</u>	<u>796,715</u>

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	50,547	0	0
Employee Benefits	16,218	0	0
Department Revenues	34,850	0	0
Total - General Accounting (800000):	<u>101,615</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	621	0	0
Salaries - Academic	161	0	0
Salaries - Supporting	753	0	0
Salaries - Professional	150,017	0	0
Employee Benefits	-221,276	0	0
Department Revenues	4,210	0	0
Total - Benefits (810000):	<u>-65,514</u>	<u>0</u>	<u>0</u>
University Mktg and Communication (900000)			
Salaries - Administrative	141,000	168,000	172,368
Salaries - Supporting	232,130	134,421	75,223
Salaries - Students	1,605	0	0
Salaries - Professional	1,161,508	1,524,935	1,700,062
Employee Benefits	534,904	560,900	590,000
Travel	7,922	3,000	3,000
Operating Expenses	1,651,145	969,686	1,886,550
Total - University Mktg and Communication (900000):	<u>3,730,214</u>	<u>3,360,942</u>	<u>4,427,203</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Public Relations and Development (475):			
Salaries - Administrative	1,103,571	1,236,302	1,268,794
Salaries - Academic	1,361	3,763	3,763
Salaries - Supporting	493,042	306,125	251,825
Salaries - Students	45,175	10,300	22,050
Salaries - Professional	4,650,796	4,982,870	5,741,152
Employee Benefits	2,004,788	2,075,400	2,193,400
Travel	146,532	34,832	183,232
Operating Expenses	3,157,342	2,533,018	4,141,877
Capital Outlay	498,793	0	0
Department Revenues	39,060	0	0
Total	12,140,460	11,182,610	13,806,093
Total - Institutional Support (45):			
Salaries - Administrative	4,961,632	5,172,890	4,951,526
Salaries - Academic	484,689	3,763	18,763
Salaries - Supporting	1,940,257	1,969,769	1,949,991
Salaries - Students	70,961	59,828	88,194
Salaries - Professional	13,770,480	15,117,934	16,322,382
Employee Benefits	7,372,206	7,494,100	7,645,900
Travel	275,398	136,211	308,548
Operating Expense	8,869,716	10,777,248	13,576,174
Capital Outlay	1,212,840	10,000	10,000
Department Revenues	-2,952,788	-2,673,200	-2,663,700
Total	36,005,391	38,068,543	42,207,778
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2024-25	July 2025-26	October 2025-26
College of Arts and Sciences (201000)			
Operating Expenses	1,857	0	0
Total - College of Arts and Sciences (201000):	<u>1,857</u>	<u>0</u>	<u>0</u>
College of Business Economics (220000)			
Salaries - Professional	1,842	0	0
Employee Benefits	18	0	0
Operating Expenses	2,206	0	0
Total - College of Business Economics (220000):	<u>4,066</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	2,000	0	0
Salaries - Students	355	0	0
Employee Benefits	740	0	0
Operating Expenses	340	0	64,193
Capital Outlay	25,351	0	44,807
Total - College of Communication Fine Arts (250000):	<u>28,786</u>	<u>0</u>	<u>109,000</u>
University Libraries (271000)			
Capital Outlay	0	0	26,000
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>26,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
VP Student Affairs (400000) Operating Expenses	1,560	320,100	102,227
Total - VP Student Affairs (400000):	<u>1,560</u>	<u>320,100</u>	<u>102,227</u>
Student Affairs Center Voluntarism (411250) Operating Expenses	0	0	10,000
Total - Student Affairs Center Voluntarism (411250):	<u>0</u>	<u>0</u>	<u>10,000</u>
University Center (422000) Operating Expenses	28,114	0	22,000
Capital Outlay	8,716	0	0
Total - University Center (422000):	<u>36,830</u>	<u>0</u>	<u>22,000</u>
Business and Finance Lambuth (500103) Salaries - Students	6,355	0	7,500
Employee Benefits	62	0	100
Operating Expenses	851	0	35,700
Total - Business and Finance Lambuth (500103):	<u>7,268</u>	<u>0</u>	<u>43,300</u>
Facilities Maintenance (530000) Salaries - Supporting	0	332,348	299,829
Total - Facilities Maintenance (530000):	<u>0</u>	<u>332,348</u>	<u>299,829</u>

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	Actual 2024-25	July 2025-26	October 2025-26
FM Business Operations (531000)			
Salaries - Administrative	190,290	190,440	190,440
Salaries - Supporting	294,285	148,898	208,087
Salaries - Students	20,270	5,925	35,925
Salaries - Professional	224,390	349,708	408,214
Employee Benefits	222,055	258,000	258,000
Travel	5,764	16,614	16,614
Operating Expenses	263,819	111,700	1,372,783
Capital Outlay	25,893	0	0
Department Revenues	3,039	0	0
Total - FM Business Operations (531000):	1,249,805	1,081,285	2,490,063
FM Supply (531010)			
Salaries - Supporting	276,992	289,107	297,788
Salaries - Professional	63,538	62,939	64,788
Employee Benefits	145,345	142,400	153,000
Operating Expenses	84,989	140,922	167,700
Department Revenues	-72,014	-84,400	-84,400
Total - FM Supply (531010):	498,850	550,968	598,876
Employee Safety and Health (531030)			
Operating Expenses	4,353	0	0
Total - Employee Safety and Health (531030):	4,353	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Office of Facilities Development (531060)			
Salaries - Professional	422,241	590,109	600,728
Employee Benefits	155,469	193,300	180,000
Travel	0	5,000	5,000
Operating Expenses	11,816	4,719	171,839
Total - Office of Facilities Development (531060):	<u>589,526</u>	<u>793,128</u>	<u>957,567</u>
FM Landscape (533020)			
Salaries - Supporting	42,211	0	42,248
Salaries - Students	56,619	0	57,000
Employee Benefits	21,111	0	0
Operating Expenses	57,657	0	197,452
Total - FM Landscape (533020):	<u>177,598</u>	<u>0</u>	<u>296,700</u>
Campus Planning Design (550000)			
Salaries - Administrative	170,982	170,983	175,428
Salaries - Supporting	174,209	173,815	178,817
Salaries - Students	-2,333	0	0
Salaries - Professional	402,390	415,437	423,598
Employee Benefits	307,580	281,400	289,000
Travel	6,046	3,000	3,000
Operating Expenses	19,679	15,013	102,057
Department Revenues	-90,600	-90,600	-90,600
Total - Campus Planning Design (550000):	<u>987,953</u>	<u>969,048</u>	<u>1,081,300</u>

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	Actual 2024-25	July 2025-26	October 2025-26
General Accounting (800000)			
Salaries - Professional	510,008	533,700	551,900
Employee Benefits	182,255	193,100	201,200
Operating Expenses	0	571,500	730,700
Department Revenues	396,385	0	0
Total - General Accounting (800000):	1,088,648	1,298,300	1,483,800
Benefits (810000)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	24	0	0
Salaries - Supporting	17,335	0	0
Salaries - Professional	23,934	0	0
Employee Benefits	124,309	100,000	100,000
Department Revenues	2,889	0	0
Total - Benefits (810000):	174,491	100,000	100,000
Budget (820000)			
Salaries - Administrative	0	9,000	0
Salaries - Supporting	0	309,000	0
Salaries - Professional	0	71,000	0
Employee Benefits	0	203,600	0
Total - Budget (820000):	0	592,600	0
General Plant (860000)			
Operating Expenses	3,918,975	2,651,400	3,421,300
Department Revenues	-856,641	0	0
Total - General Plant (860000):	3,062,334	2,651,400	3,421,300

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Physical Plant Administration (500):			
Salaries - Administrative	367,272	380,423	375,868
Salaries - Academic	2,024	0	0
Salaries - Supporting	805,032	1,583,968	1,357,569
Salaries - Students	81,266	5,925	100,425
Salaries - Professional	1,648,343	2,071,893	2,098,228
Employee Benefits	1,158,944	982,000	791,500
Travel	11,810	24,614	24,614
Operating Expenses	4,396,216	3,815,354	6,397,951
Capital Outlay	59,960	0	70,807
Department Revenues	-616,942	-175,000	-175,000
Total	<u>7,913,925</u>	<u>8,689,177</u>	<u>11,041,962</u>
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	37,454	38,746	39,906
Employee Benefits	26,590	16,300	18,000
Total - Chucalissa (217110):	<u>64,044</u>	<u>55,046</u>	<u>57,906</u>
UC Maintenance & Operations (422005)			
Operating Expenses	3,020	0	69
Total - UC Maintenance & Operations (422005):	<u>3,020</u>	<u>0</u>	<u>69</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Facilities Maintenance (530000)			
Operating Expenses	40,872	149,077	59,193
Total - Facilities Maintenance (530000):	<u>40,872</u>	<u>149,077</u>	<u>59,193</u>
FM Business Operations (531000)			
Operating Expenses	0	0	-99,608
Department Revenues	-1,115,411	-1,212,400	-1,212,400
Total - FM Business Operations (531000):	<u>-1,115,411</u>	<u>-1,212,400</u>	<u>-1,312,008</u>
FM Supply (531010)			
Operating Expenses	721	0	600,000
Department Revenues	0	0	-600,000
Total - FM Supply (531010):	<u>721</u>	<u>0</u>	<u>0</u>
FM Projects Maintenance (531025)			
Operating Expenses	0	200,000	0
Total - FM Projects Maintenance (531025):	<u>0</u>	<u>200,000</u>	<u>0</u>
FM Crafts Trades (532000)			
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	431,590	431,891	448,495
Employee Benefits	158,138	158,200	158,200
Travel	19,108	2,048	5,048
Operating Expenses	3,678,535	2,823,254	3,059,847
Capital Outlay	0	0	12,435
Department Revenues	-1,237,647	-963,100	-963,100
Total - FM Crafts Trades (532000):	<u>3,049,724</u>	<u>2,462,293</u>	<u>2,730,925</u>

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	Actual 2024-25	July 2025-26	October 2025-26
FM Maint Repairs Carpenter (532010)			
Salaries - Supporting	157,986	185,690	190,149
Employee Benefits	66,623	62,100	75,000
Operating Expenses	600	3,000	3,000
Department Revenues	-38,034	-54,500	-54,500
Total - FM Maint Repairs Carpenter (532010):	187,175	196,290	213,649
FM Maint Repairs Electric (532020)			
Salaries - Supporting	288,001	299,130	306,768
Employee Benefits	121,450	130,300	130,300
Operating Expenses	109,199	83,000	83,000
Department Revenues	-88,318	-69,800	-69,800
Total - FM Maint Repairs Electric (532020):	430,332	442,630	450,268
FM Maint Repairs GMM (532030)			
Salaries - Supporting	660,201	640,338	655,899
Employee Benefits	278,407	284,100	284,100
Department Revenues	-178,131	-44,600	-44,600
Total - FM Maint Repairs GMM (532030):	760,477	879,838	895,399
FM HVAC (532040)			
Salaries - Supporting	862,140	1,054,225	1,033,017
Employee Benefits	363,564	407,500	407,500
Operating Expenses	851,476	1,055,300	1,055,300
Department Revenues	-258,402	-157,000	-157,000
Total - FM HVAC (532040):	1,818,778	2,360,025	2,338,817

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	Actual 2024-25	July 2025-26	October 2025-26
FM Plumbing (532060)			
Salaries - Supporting	283,343	310,488	319,600
Employee Benefits	119,486	114,600	135,000
Operating Expenses	0	4,824	4,824
Department Revenues	-90,847	-57,500	-57,500
Total - FM Plumbing (532060):	311,982	372,412	401,924
FM Maint Repairs Electronics (532070)			
Salaries - Supporting	203,724	203,025	1,500
Employee Benefits	85,910	85,100	0
Operating Expenses	780	0	132
Department Revenues	-20,420	-31,800	-31,800
Total - FM Maint Repairs Electronics (532070):	269,994	256,325	-30,168
FM Maint Repairs Locks (532080)			
Salaries - Supporting	130,816	135,336	139,170
Salaries - Students	38,489	300	300
Employee Benefits	53,474	53,000	60,000
Department Revenues	-52,682	-37,800	-37,800
Total - FM Maint Repairs Locks (532080):	170,097	150,836	161,670
Athletics General Maintenance (532090)			
Operating Expenses	1,182,249	939,433	536,690
Department Revenues	103,471	0	0
Total - Athletics General Maintenance (532090):	1,285,720	939,433	536,690

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	Actual 2024-25	July 2025-26	October 2025-26
FM Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	40,680	83,012	92,810
Salaries - Professional	52,078	75,000	75,400
Employee Benefits	36,103	59,600	66,000
Travel	0	0	110
Operating Expenses	807,326	494,488	852,798
Capital Outlay	38,030	0	0
Department Revenues	-144,562	-50,000	-130,000
Total - FM Maint Repairs GMM Lambuth (534030):	829,655	662,100	957,118
FM HVAC Lambuth (534040)			
Salaries - Supporting	53,606	103,604	105,835
Employee Benefits	22,453	39,000	37,000
Total - FM HVAC Lambuth (534040):	76,059	142,604	142,835
General Accounting (800000)			
Salaries - Professional	51,620	0	0
Employee Benefits	16,562	0	0
Department Revenues	44,703	0	0
Total - General Accounting (800000):	112,885	0	0
Benefits (810000)			
Salaries - Supporting	61,309	0	0
Salaries - Professional	6,700	0	0
Employee Benefits	-166,242	0	0
Department Revenues	3,036	0	0
Total - Benefits (810000):	-95,197	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
General Plant (860000) Operating Expenses	549,613	12,400	18,016
Total - General Plant (860000):	<u>549,613</u>	<u>12,400</u>	<u>18,016</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,779,260	3,063,594	2,894,654
Salaries - Students	38,489	300	300
Salaries - Professional	541,988	506,891	523,895
Employee Benefits	1,182,518	1,409,800	1,371,100
Travel	19,108	2,048	5,158
Operating Expenses	6,651,469	5,764,776	6,173,261
Capital Outlay	610,952	0	12,435
Department Revenues	-3,073,244	-2,678,500	-3,358,500
Total	<u>8,750,540</u>	<u>8,068,909</u>	<u>7,622,303</u>
Custodial Services (510) Housing and Residence Life (424000)			
Operating Expenses	0	-1,525,170	-1,449,792
Department Revenues	-1,128,261	0	0
Total - Housing and Residence Life (424000):	<u>-1,128,261</u>	<u>-1,525,170</u>	<u>-1,449,792</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Custodial Services Residence Life (424020)			
Salaries - Supporting	762,295	962,588	984,510
Salaries - Professional	31,151	50,000	51,300
Employee Benefits	338,726	401,400	401,400
Operating Expenses	0	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>1,132,172</u>	<u>1,426,570</u>	<u>1,449,792</u>
FM Business Operations (531000)			
Operating Expenses	0	0	61,654
Department Revenues	-41,995	-1,500	-1,500
Total - FM Business Operations (531000):	<u>-41,995</u>	<u>-1,500</u>	<u>60,154</u>
FM Custodial (533010)			
Salaries - Supporting	3,851,381	3,775,183	3,870,934
Salaries - Students	809,934	14,000	164,000
Employee Benefits	1,597,265	1,561,000	1,561,000
Travel	0	0	7,068
Operating Expenses	4	181,700	21,632
Department Revenues	-907,130	-477,100	-477,100
Total - FM Custodial (533010):	<u>5,351,454</u>	<u>5,054,783</u>	<u>5,147,534</u>
Pest Control (533030)			
Salaries - Supporting	87,244	87,160	89,762
Employee Benefits	36,791	36,600	42,000
Travel	0	900	900
Operating Expenses	13,936	14,938	16,968
Department Revenues	-25,400	-19,300	-19,300
Total - Pest Control (533030):	<u>112,571</u>	<u>120,298</u>	<u>130,330</u>

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Building Services Technicians (533040)			
Salaries - Supporting	0	13,500	13,500
Department Revenues	0	-400	-400
Total - Building Services Technicians (533040):	0	13,100	13,100
Building Services (533050)			
Salaries - Supporting	362,366	563,392	567,960
Salaries - Professional	333,916	350,998	360,062
Employee Benefits	278,737	313,600	313,600
Travel	7,740	0	16,310
Operating Expenses	798,122	759,706	720,671
Capital Outlay	0	0	80,712
Department Revenues	-95,459	-11,300	-11,300
Total - Building Services (533050):	1,685,422	1,976,396	2,048,015
General Accounting (800000)			
Salaries - Professional	23,712	0	0
Employee Benefits	7,608	0	0
Department Revenues	14,378	0	0
Total - General Accounting (800000):	45,698	0	0
Benefits (810000)			
Salaries - Supporting	140,003	0	0
Salaries - Professional	6,173	0	0
Employee Benefits	-260,261	0	0
Operating Expenses	612	0	0
Department Revenues	10,530	0	0
Total - Benefits (810000):	-102,943	0	0

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Total - Custodial Services (510):			
Salaries - Supporting	5,203,289	5,401,823	5,526,666
Salaries - Students	809,934	14,000	164,000
Salaries - Professional	394,952	400,998	411,362
Employee Benefits	1,998,866	2,312,600	2,318,000
Travel	7,740	900	24,278
Operating Expenses	812,674	-556,244	-616,285
Capital Outlay	0	0	80,712
Department Revenues	-2,173,337	-509,600	-509,600
Total	7,054,118	7,064,477	7,399,133
Utilities (515)			
FM HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	332,059	303,210	286,436
Employee Benefits	127,152	124,000	133,200
Operating Expenses	0	110,100	110,100
Total - FM HVAC Controls / Steam and Chill (532045):	459,211	537,310	529,736
FM Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	4,016	700	100,092
Employee Benefits	1,479	0	40,000
Travel	0	3,000	3,000
Operating Expenses	215,390	152,279	148,323
Department Revenues	-87,157	-12,600	-12,600
Total - FM Energy Coordination (532050):	133,728	145,168	280,604

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Benefits (810000)			
Salaries - Supporting	7,750	0	0
Employee Benefits	-20,959	0	0
Department Revenues	349	0	0
Total - Benefits (810000):	-12,860	0	0
General Plant (860000)			
Operating Expenses	10,105,060	11,106,300	11,122,316
Department Revenues	-1,364,305	-1,627,500	-1,637,500
Total - General Plant (860000):	8,740,755	9,478,800	9,484,816
Total - Utilities (515):			
Salaries - Supporting	339,809	304,999	288,225
Salaries - Professional	4,016	700	100,092
Employee Benefits	107,672	124,000	173,200
Travel	0	3,000	3,000
Operating Expenses	10,320,450	11,368,679	11,380,739
Department Revenues	-1,451,113	-1,640,100	-1,650,100
Total	9,320,834	10,161,278	10,295,156
Landscape and Grounds Maintenance (520)			

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FM Business Operations (531000)			
Operating Expenses	0	0	43,104
Department Revenues	-296,880	-243,000	-243,000
Total - FM Business Operations (531000):	<u>-296,880</u>	<u>-243,000</u>	<u>-199,896</u>
FM Storm Water (533000)			
Operating Expenses	7,556	0	7,000
Total - FM Storm Water (533000):	<u>7,556</u>	<u>0</u>	<u>7,000</u>
FM Landscape (533020)			
Salaries - Supporting	901,501	1,150,682	1,125,010
Salaries - Students	61,763	65,000	120,000
Salaries - Professional	141,700	153,700	155,822
Employee Benefits	443,441	492,200	492,200
Travel	858	1,200	1,200
Operating Expenses	949,292	791,328	1,269,310
Capital Outlay	21,239	0	0
Department Revenues	-368,248	-441,700	-441,700
Total - FM Landscape (533020):	<u>2,151,546</u>	<u>2,212,410</u>	<u>2,721,842</u>
FM Landscape Lambuth (535020)			
Salaries - Supporting	47,398	63,669	65,085
Employee Benefits	19,836	26,600	24,000
Operating Expenses	18	13,225	0
Total - FM Landscape Lambuth (535020):	<u>67,252</u>	<u>103,494</u>	<u>89,085</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Facilities Management (712040)			
Salaries - Supporting	65,365	72,813	73,975
Salaries - Professional	91,761	106,800	109,561
Employee Benefits	61,351	75,000	75,000
Travel	2,173	2,500	4,000
Operating Expenses	175,726	80,000	200,000
Total - Athletic Facilities Management (712040):	<u>396,376</u>	<u>337,113</u>	<u>462,536</u>
General Accounting (800000)			
Salaries - Professional	66,111	0	0
Employee Benefits	21,211	0	0
Department Revenues	40,874	0	0
Total - General Accounting (800000):	<u>128,196</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Supporting	27,563	0	0
Salaries - Professional	11,762	0	0
Employee Benefits	-66,665	0	0
Department Revenues	1,908	0	0
Total - Benefits (810000):	<u>-25,432</u>	<u>0</u>	<u>0</u>

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Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,041,827	1,287,164	1,264,070
Salaries - Students	61,763	65,000	120,000
Salaries - Professional	311,334	260,500	265,383
Employee Benefits	479,174	593,800	591,200
Travel	3,031	3,700	5,200
Operating Expenses	1,132,592	884,553	1,519,414
Capital Outlay	21,239	0	0
Department Revenues	-622,346	-684,700	-684,700
Total	<u>2,428,614</u>	<u>2,410,017</u>	<u>3,080,567</u>
Major Repairs and Renovations (525)			
FM Projects (531020)			
Operating Expenses	0	0	175,120
Total - FM Projects (531020):	<u>0</u>	<u>0</u>	<u>175,120</u>
General Plant (860000)			
Operating Expenses	427,135	1,015,000	664,233
Total - General Plant (860000):	<u>427,135</u>	<u>1,015,000</u>	<u>664,233</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Major Repairs and Renovations (525):			
Operating Expenses	427,135	1,015,000	839,353
Total	<u>427,135</u>	<u>1,015,000</u>	<u>839,353</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	159,680	183,701	194,391
Salaries - Students	13,750	7,000	7,000
Salaries - Professional	303,734	385,225	596,711
Employee Benefits	168,583	202,400	289,000
Travel	9,255	3,300	2,600
Operating Expenses	164,627	182,575	499,528
Department Revenues	18,000	0	-70,000
Total - Environmental Health and Safety (283300):	<u>837,629</u>	<u>964,201</u>	<u>1,519,230</u>
Police Services (503000)			
Salaries - Administrative	0	120,000	0
Salaries - Supporting	2,805,036	2,709,330	2,768,239
Salaries - Students	0	24,000	24,000
Salaries - Professional	240,580	246,571	314,317
Employee Benefits	1,191,934	1,188,900	1,230,000
Travel	34,106	2,000	2,000
Operating Expenses	2,333,070	1,106,935	1,072,183
Capital Outlay	13,852	0	0
Department Revenues	-920	0	0
Total - Police Services (503000):	<u>6,617,658</u>	<u>5,397,736</u>	<u>5,410,739</u>

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Lambuth Police Services (503001)			
Salaries - Supporting	720,328	542,411	689,185
Salaries - Professional	39,360	39,360	43,395
Employee Benefits	228,347	174,500	235,000
Travel	3,084	0	4,000
Operating Expenses	63,369	136,562	93,502
Capital Outlay	107,611	0	0
Department Revenues	59,000	0	0
Total - Lambuth Police Services (503001):	<u>1,221,099</u>	<u>892,833</u>	<u>1,065,082</u>
Benefits (810000)			
Salaries - Supporting	47,478	0	0
Salaries - Professional	16,720	0	0
Employee Benefits	-165,593	0	0
Department Revenues	3,732	0	0
Total - Benefits (810000):	<u>-97,663</u>	<u>0</u>	<u>0</u>
Total - Security and Safety (530):			
Salaries - Administrative	0	120,000	0
Salaries - Supporting	3,732,522	3,435,442	3,651,815
Salaries - Students	13,750	31,000	31,000
Salaries - Professional	600,394	671,156	954,423
Employee Benefits	1,423,271	1,565,800	1,754,000
Travel	46,445	5,300	8,600
Operating Expenses	2,544,627	1,426,072	1,665,213
Capital Outlay	137,902	0	0
Department Revenues	79,812	0	-70,000
Total	<u>8,578,723</u>	<u>7,254,770</u>	<u>7,995,051</u>

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Total - Physical Plant (50):			
Salaries - Administrative	367,272	500,423	375,868
Salaries - Academic	2,024	0	0
Salaries - Supporting	13,901,739	15,076,990	14,982,999
Salaries - Students	1,005,202	116,225	415,725
Salaries - Professional	3,501,027	3,912,138	4,353,383
Employee Benefits	6,350,445	6,988,000	6,999,000
Travel	88,134	39,562	70,850
Operating Expense	26,285,163	23,718,190	27,359,646
Capital Outlay	830,053	0	163,954
Department Revenues	-7,857,170	-5,687,900	-6,447,900
Total	44,473,889	44,663,628	48,273,525
Scholarships and Fellowships (55)			
Scholarships (550)			
College of Arts and Sciences (201000)			
Operating Expenses	74,129	100,000	120,697
Total - College of Arts and Sciences (201000):	74,129	100,000	120,697
School of Law (260000)			
Operating Expenses	591,447	600,000	856,842
Total - School of Law (260000):	591,447	600,000	856,842

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Student Academic Success (280000) Operating Expenses	0	0	45,000
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>45,000</u>
International Programs (280400) Operating Expenses	482,920	400,556	528,961
Total - International Programs (280400):	<u>482,920</u>	<u>400,556</u>	<u>528,961</u>
Athletic Business Office (711100) Operating Expenses	68,317	0	0
Total - Athletic Business Office (711100):	<u>68,317</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020) Operating Expenses	348,774	165,000	200,000
Total - Athletic Equipment Operations (712020):	<u>348,774</u>	<u>165,000</u>	<u>200,000</u>
Athletic Trainer (712030) Operating Expenses	72,344	300,000	70,000
Total - Athletic Trainer (712030):	<u>72,344</u>	<u>300,000</u>	<u>70,000</u>

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Athletic Compliance (730010) Operating Expenses	0	12,000	0
Total - Athletic Compliance (730010):	<u>0</u>	<u>12,000</u>	<u>0</u>
Basketball Men (750000) Operating Expenses	96	0	0
Total - Basketball Men (750000):	<u>96</u>	<u>0</u>	<u>0</u>
Basketball_Men (750010) Operating Expenses	494,538	400,000	570,000
Total - Basketball_Men (750010):	<u>494,538</u>	<u>400,000</u>	<u>570,000</u>
Football (751000) Operating Expenses	0	75,000	0
Total - Football (751000):	<u>0</u>	<u>75,000</u>	<u>0</u>
Football Men (751010) Operating Expenses	3,645,821	3,127,000	3,635,000
Total - Football Men (751010):	<u>3,645,821</u>	<u>3,127,000</u>	<u>3,635,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Baseball (752000) Operating Expenses	376,366	350,000	445,000
Total - Baseball (752000):	<u>376,366</u>	<u>350,000</u>	<u>445,000</u>
Golf Men (753000) Operating Expenses	191,219	145,000	185,000
Total - Golf Men (753000):	<u>191,219</u>	<u>145,000</u>	<u>185,000</u>
Rifle (755000) Operating Expenses	125,211	120,000	137,000
Total - Rifle (755000):	<u>125,211</u>	<u>120,000</u>	<u>137,000</u>
Soccer Men (756000) Operating Expenses	462,835	380,000	410,000
Total - Soccer Men (756000):	<u>462,835</u>	<u>380,000</u>	<u>410,000</u>
Tennis Men (757000) Operating Expenses	191,796	185,000	196,000
Total - Tennis Men (757000):	<u>191,796</u>	<u>185,000</u>	<u>196,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Track Men (758000) Operating Expenses	449,179	490,000	487,500
Total - Track Men (758000):	<u>449,179</u>	<u>490,000</u>	<u>487,500</u>
Basketball_Women (770010) Operating Expenses	564,430	460,000	570,000
Total - Basketball_Women (770010):	<u>564,430</u>	<u>460,000</u>	<u>570,000</u>
Golf Women (771000) Operating Expenses	202,961	240,000	247,000
Total - Golf Women (771000):	<u>202,961</u>	<u>240,000</u>	<u>247,000</u>
Soccer Women (772000) Operating Expenses	577,837	580,000	585,000
Total - Soccer Women (772000):	<u>577,837</u>	<u>580,000</u>	<u>585,000</u>
Softball (773000) Operating Expenses	427,268	420,000	456,000
Total - Softball (773000):	<u>427,268</u>	<u>420,000</u>	<u>456,000</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Tennis Women (774000) Operating Expenses	336,826	275,000	348,000
Total - Tennis Women (774000):	<u>336,826</u>	<u>275,000</u>	<u>348,000</u>
Track Women (775000) Operating Expenses	745,495	700,000	487,500
Total - Track Women (775000):	<u>745,495</u>	<u>700,000</u>	<u>487,500</u>
Volleyball (776000) Operating Expenses	436,791	430,000	517,000
Total - Volleyball (776000):	<u>436,791</u>	<u>430,000</u>	<u>517,000</u>
Benefits (810000) Employee Benefits	904	0	0
Total - Benefits (810000):	<u>904</u>	<u>0</u>	<u>0</u>
Allocated Revenue and Waivers (840000) Operating Expenses	2,306,784	2,200,000	2,200,000
Total - Allocated Revenue and Waivers (840000):	<u>2,306,784</u>	<u>2,200,000</u>	<u>2,200,000</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Scholarships (850000) Operating Expenses	18,014,817	18,934,600	18,684,600
Total - Scholarships (850000):	<u>18,014,817</u>	<u>18,934,600</u>	<u>18,684,600</u>
Total - Scholarships (550):			
Employee Benefits Operating Expenses	904 31,188,201	0 31,089,156	0 31,982,100
Total	<u>31,189,105</u>	<u>31,089,156</u>	<u>31,982,100</u>
Fellowships (560) College of Education (230000) Operating Expenses	0	0	3,259
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>3,259</u>
Total - Fellowships (560):			
Operating Expenses	0	0	3,259
Total	<u>0</u>	<u>0</u>	<u>3,259</u>
Student Grants (570)			

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Total - Scholarships and Fellowships (55):			
Employee Benefits	904	0	0
Operating Expense	31,188,201	31,089,156	31,985,359
Total	<u>31,189,105</u>	<u>31,089,156</u>	<u>31,985,359</u>
Total Education and General			
Salaries - Administrative	16,258,587	17,156,678	16,415,820
Salaries - Academic	110,226,927	106,616,358	113,639,596
Salaries - Supporting	31,521,488	30,456,837	31,083,684
Salaries - Students	3,756,775	1,496,906	2,771,651
Salaries - Professional	68,356,515	70,749,640	76,452,213
Employee Benefits	86,490,180	98,599,783	100,115,264
Travel	12,754,157	6,684,029	12,560,409
Operating Expense	125,640,215	116,515,013	196,316,157
Capital Outlay	7,677,809	977,312	1,627,889
Department Revenues	-11,000,745	-8,077,600	-9,202,800
Total	<u>451,681,908</u>	<u>441,174,956</u>	<u>541,779,883</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,230,067	6,840,400	6,840,400
 Total E & G Mandatory Transfers:	 <u>7,230,067</u>	 <u>6,840,400</u>	 <u>6,840,400</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	8,665,646	1,521,200	2,286,200
Transfer to Renewal and Replacement	30,864,530	1,426,600	5,257,707
Transfer to R&R Set-a-Side Future	4,950,000	4,950,000	4,950,000
Transfers to Other Funds	0	100,000	100,000
Transfers from Unexpended Plant	-450,748	0	0
Transfers from Renewal and Replace	-261,300	0	0
Transfer from R&R Set-a-Side Future	-48,000,000	0	0
Transfers from Other Funds	-172,600	-172,600	-172,600
 Total E & G Non-Mandatory Transfers:	 <u>-4,404,472</u>	 <u>7,825,200</u>	 <u>12,421,307</u>
 Total E & G Transfers	 <u>2,825,595</u>	 <u>14,665,600</u>	 <u>19,261,707</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	16,258,587	17,156,678	16,415,820
Salaries - Academic	110,226,927	106,616,358	113,639,596
Salaries - Supporting	31,521,488	30,456,837	31,083,684
Salaries - Students	3,756,775	1,496,906	2,771,651
Salaries - Professional	68,356,515	70,749,640	76,452,213
Employee Benefits	86,490,180	98,599,783	100,115,264
Travel	12,754,157	6,684,029	12,560,409
Operating Expense	125,640,215	116,515,013	196,316,157
Capital Outlay	7,677,809	977,312	1,627,889
Department Revenues	-11,000,745	-8,077,600	-9,202,800
E & G Transfers	2,825,595	14,665,600	19,261,707
Total	<u>454,507,503</u>	<u>455,840,556</u>	<u>561,041,590</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Salaries - Professional	50,646	58,896	58,896
Employee Benefits	18,648	21,000	21,000
Operating Expenses	7,087,140	6,451,104	6,451,104
Department Revenues	70,942	0	0
Total - University Services Court (543100):	7,227,376	6,531,000	6,531,000
Benefits (810000)			
Employee Benefits	1,414	0	0
Total - Benefits (810000):	1,414	0	0
Total - University Services Court (700):			
Salaries - Professional	50,646	58,896	58,896
Employee Benefits	20,062	21,000	21,000
Operating Expenses	7,087,140	6,451,104	6,451,104
Department Revenues	70,942	0	0
Total	7,228,790	6,531,000	6,531,000
Food Services (710)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Food Services (424200)			
Salaries - Administrative	27,900	51,150	52,760
Salaries - Supporting	48,997	52,998	307
Salaries - Professional	41,641	41,827	98,222
Employee Benefits	43,646	55,000	55,000
Operating Expenses	8,005,359	8,377,125	8,771,811
Department Revenues	178,497	0	0
Total - Food Services (424200):	<u>8,346,040</u>	<u>8,578,100</u>	<u>8,978,100</u>
Food Vending (543300)			
Salaries - Administrative	23,673	43,400	44,766
Salaries - Supporting	2,640	0	0
Salaries - Professional	16,601	74,988	49,788
Employee Benefits	15,012	50,000	50,000
Operating Expenses	24,650	116,612	140,446
Total - Food Vending (543300):	<u>82,576</u>	<u>285,000</u>	<u>285,000</u>
Benefits (810000)			
Employee Benefits	-7	0	0
Total - Benefits (810000):	<u>-7</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Total - Food Services (710):			
Salaries - Administrative	51,573	94,550	97,526
Salaries - Supporting	51,637	52,998	307
Salaries - Professional	58,242	116,815	148,010
Employee Benefits	58,651	105,000	105,000
Operating Expenses	8,030,009	8,493,737	8,912,257
Department Revenues	178,497	0	0
Total	8,428,609	8,863,100	9,263,100
Student Housing (720)			
Housing and Residence Life (424000)			
Salaries - Administrative	38,911	69,357	62,353
Salaries - Supporting	214,123	211,319	214,464
Salaries - Students	982,475	900,000	900,000
Salaries - Professional	858,056	919,210	923,467
Employee Benefits	463,239	440,000	440,000
Travel	47,967	84,000	84,000
Operating Expenses	1,051,393	-1,594,609	-1,595,007
Capital Outlay	0	21,000	21,000
Department Revenues	-3,351,392	0	0
Total - Housing and Residence Life (424000):	304,772	1,050,277	1,050,277
Rawls Hall (424040)			
Operating Expenses	330,319	833,400	833,400
Department Revenues	827,208	0	0
Total - Rawls Hall (424040):	1,157,527	833,400	833,400

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Smith Hall (424070)			
Salaries - Professional	30,652	48,388	48,388
Employee Benefits	11,286	21,000	21,000
Operating Expenses	265,508	506,312	328,812
Department Revenues	406,324	0	0
Total - Smith Hall (424070):	713,770	575,700	398,200
Living Learning Residence Complex (424090)			
Salaries - Students	0	15,200	15,200
Salaries - Professional	36,942	48,488	48,488
Employee Benefits	13,602	21,000	21,000
Operating Expenses	456,013	813,744	991,244
Department Revenues	1,567,654	0	0
Total - Living Learning Residence Complex (424090):	2,074,211	898,432	1,075,932
Student Housing Complex (424100)			
Salaries - Supporting	0	2,000	2,000
Salaries - Professional	40,231	46,788	46,788
Employee Benefits	14,813	20,000	20,000
Operating Expenses	906,432	2,834,302	2,834,302
Department Revenues	1,019,385	0	0
Total - Student Housing Complex (424100):	1,980,861	2,903,090	2,903,090
Richardson Towers (424110)			
Operating Expenses	222	0	0
Total - Richardson Towers (424110):	222	0	0

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2024-25	July 2025-26	October 2025-26
Student Family Housing (424120)			
Salaries - Supporting	140	0	0
Salaries - Students	6,764	0	0
Salaries - Professional	29,259	48,488	48,488
Employee Benefits	10,840	20,000	20,000
Operating Expenses	557,810	975,959	975,959
Department Revenues	425,864	0	0
Total - Student Family Housing (424120):	<u>1,030,677</u>	<u>1,044,447</u>	<u>1,044,447</u>
South Hall (424130)			
Operating Expenses	210,984	365,921	365,921
Capital Outlay	9,200	0	0
Department Revenues	338,728	0	0
Total - South Hall (424130):	<u>558,912</u>	<u>365,921</u>	<u>365,921</u>
Centennial Place (424140)			
Salaries - Supporting	0	20,000	20,000
Salaries - Professional	43,888	73,988	73,988
Employee Benefits	16,160	27,000	27,000
Operating Expenses	541,444	996,445	996,445
Department Revenues	1,769,328	0	0
Total - Centennial Place (424140):	<u>2,370,820</u>	<u>1,117,433</u>	<u>1,117,433</u>
Gather (424160)			
Operating Expenses	2,532,505	0	0
Total - Gather (424160):	<u>2,532,505</u>	<u>0</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	50,518	0	60,000
Salaries - Professional	21,944	22,544	22,544
Employee Benefits	8,570	10,000	10,000
Operating Expenses	214,919	2,856	192,856
Total - Carney-Johnston Hall Lambuth (431020):	295,951	35,400	285,400
Benefits (810000)			
Employee Benefits	8,625	0	0
Total - Benefits (810000):	8,625	0	0
Total - Student Housing (720):			
Salaries - Administrative	38,911	69,357	62,353
Salaries - Supporting	214,263	233,319	236,464
Salaries - Students	1,039,757	915,200	975,200
Salaries - Professional	1,060,972	1,207,894	1,212,151
Employee Benefits	547,135	559,000	559,000
Travel	47,967	84,000	84,000
Operating Expenses	7,067,549	5,734,330	5,923,932
Capital Outlay	9,200	21,000	21,000
Department Revenues	3,003,099	0	0
Total	13,028,853	8,824,100	9,074,100
Other Housing (730)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2024-25	July 2025-26	October 2025-26
Rental Properties (531050)			
Salaries - Supporting	51,082	121,996	124,903
Salaries - Professional	10,463	10,343	10,732
Employee Benefits	25,349	60,000	60,000
Operating Expenses	265,614	390,161	386,865
Department Revenues	200,875	0	0
Total - Rental Properties (531050):	<u>553,383</u>	<u>582,500</u>	<u>582,500</u>
 Total - Other Housing (730):			
Salaries - Supporting	51,082	121,996	124,903
Salaries - Professional	10,463	10,343	10,732
Employee Benefits	25,349	60,000	60,000
Operating Expenses	265,614	390,161	386,865
Department Revenues	200,875	0	0
Total	<u>553,383</u>	<u>582,500</u>	<u>582,500</u>
 Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Supporting	323,996	502,262	500,614
Salaries - Students	6,980	30,000	30,000
Salaries - Professional	221,202	284,829	287,625
Employee Benefits	215,077	300,000	300,000
Travel	105	7,500	7,500
Operating Expenses	1,104,691	955,409	954,261
Department Revenues	325,658	0	0
Total - Parking and Transportation Services (540100):	<u>2,197,709</u>	<u>2,080,000</u>	<u>2,080,000</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Employee Benefits	6,644	0	0
Total - Benefits (810000):	<u>6,644</u>	<u>0</u>	<u>0</u>
 Total - Parking (740):			
Salaries - Supporting	323,996	502,262	500,614
Salaries - Students	6,980	30,000	30,000
Salaries - Professional	221,202	284,829	287,625
Employee Benefits	221,721	300,000	300,000
Travel	105	7,500	7,500
Operating Expenses	1,104,691	955,409	954,261
Department Revenues	325,658	0	0
Total	<u>2,204,353</u>	<u>2,080,000</u>	<u>2,080,000</u>
 Copier Vending (750)			
Copier Vending (543400)			
Travel	0	2,500	2,500
Operating Expenses	354,252	315,700	315,700
Department Revenues	1,112	0	0
Total - Copier Vending (543400):	<u>355,364</u>	<u>318,200</u>	<u>318,200</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Benefits (810000)			
Employee Benefits	-16,672	0	0
Total - Benefits (810000):	<u>-16,672</u>	<u>0</u>	<u>0</u>
 Total - Copier Vending (750):			
Employee Benefits	-16,672	0	0
Travel	0	2,500	2,500
Operating Expenses	354,252	315,700	315,700
Department Revenues	1,112	0	0
Total	<u>338,692</u>	<u>318,200</u>	<u>318,200</u>
 Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
 Total Auxiliary Expenditures			
Salaries - Administrative	90,484	159,879	163,907
Salaries - Supporting	640,978	910,575	862,288
Salaries - Students	1,046,737	945,200	1,005,200
Salaries - Professional	1,401,525	1,678,777	1,717,414
Employee Benefits	856,246	1,045,000	1,045,000
Travel	48,072	94,000	94,000
Operating Expense	23,909,255	22,340,441	22,944,119
Capital Outlay	9,200	21,000	21,000
Department Revenues	3,780,183	0	0
Total	<u>31,782,680</u>	<u>27,198,900</u>	<u>27,848,900</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,222,182	7,281,600	7,281,600
 Total Auxiliary Mandatory Transfers:	<u>7,222,182</u>	<u>7,281,600</u>	<u>7,281,600</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	235,533	154,500	154,500
Transfer to Renewal and Replacement	1,268,205	3,116,600	3,116,600
Transfers to Other Funds	172,600	172,600	172,600
Transfers from Unexpended Plant	-38,771	0	0
Transfers from Renewal and Replace	-1,427,576	0	-850,000
 Total Auxiliary Non-Mandatory Transfers:	<u>209,991</u>	<u>3,443,700</u>	<u>2,593,700</u>
 Total Auxiliary Transfers	<u>7,432,173</u>	<u>10,725,300</u>	<u>9,875,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	90,484	163,907	159,879
Salaries - Supporting	640,978	910,575	862,288
Salaries - Students	1,046,737	945,200	1,005,200
Salaries - Professional	1,401,525	1,678,777	1,717,414
Employee Benefits	856,246	1,045,000	1,045,000
Travel	48,072	94,000	94,000
Operating Expense	23,909,255	22,340,441	22,944,119
Capital Outlay	9,200	21,000	21,000
Department Revenues	3,780,183	0	0
Auxiliary Transfers	7,432,173	10,725,300	9,875,300
Total	39,214,853	37,924,200	37,724,200
Total Unrestricted			
Salaries - Administrative	16,349,071	17,320,585	16,575,699
Salaries - Academic	110,226,927	106,616,358	113,639,596
Salaries - Supporting	32,162,466	31,367,412	31,945,972
Salaries - Students	4,803,512	2,442,106	3,776,851
Salaries - Professional	69,758,040	72,428,417	78,169,627
Employee Benefits	87,346,426	99,644,783	101,160,264
Travel	12,802,229	6,778,029	12,654,409
Operating Expenses	149,549,470	138,855,454	219,260,276
Capital Outlay	7,687,009	998,312	1,648,889
Department Revenues	-7,220,562	-8,077,600	-9,202,800
E & G Transfers and Auxiliary Transfers	10,257,768	25,390,900	29,137,007
Total	493,722,356	493,764,756	598,765,790

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2025-26

	Actual 2024-25 -----	July Budget 2025-26 -----	October Budget 2025-26 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	102,538,660	88,000,000	105,000,000	2.40
9010 State Appropriations: Center of Excellence	3,451,600	3,497,200	3,496,400	1.30
9035 State Grants and Contracts	47,583,639	45,100,000	52,000,000	9.28
9040 Local Grants and Contracts	3,121,431	2,510,000	3,600,000	15.33
9045 Private Grants & Contracts	4,600,070	3,800,000	5,500,000	19.56
9050 Endowment Income	2,920,760	3,000,000	3,000,000	2.71
9055 Other Income	1,549,828	0	0	-100.00
9047 Private Gifts	7,771,403	6,500,000	8,500,000	9.38
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
Total Restricted Revenues	173,602,391	152,472,200	181,161,400	4.35
Restricted Expenditures				
9205 Instruction	3,472,118	2,500,000	3,758,900	8.26
9210 Research	67,761,560	54,500,000	74,000,000	9.21
9215 Public Service	9,241,764	6,942,200	9,300,000	0.63
9220 Academic Support	351,523	300,000	400,000	13.79
9225 Student Services	1,200,864	1,000,000	1,410,000	17.42
9230 Institutional Support	2,215,401	200,000	2,230,400	0.68
9235 Operation & Maintenance of Plant	38,497	30,000	40,000	3.90
9240 Scholarships and Fellowships	89,550,058	87,000,000	90,000,000	0.50
9305 Auxiliary Enterprises	22,097	0	22,100	0.01
Total Restricted Expenditures	173,853,882	152,472,200	181,161,400	4.20