

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2006-07

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,459,061	1,100,000	478,600	-67.2
Allocation for Working Capital	5,338,610	4,689,100	6,416,700	20.2
Special Allocations	3,671,776	1,441,300	4,576,800	24.6
Unallocated Balance	6,970,976	0	8,671,800	24.4
Total Unrestricted Current Fund Balances	17,440,423	7,230,400	20,143,900	15.5
Revenues				
Education and General				
Tuition and Fees	109,933,971	110,410,600	114,128,200	03.8
State Appropriations	108,394,500	108,115,900	115,772,300	06.8
Federal Grants and Contracts	3,869,427	3,923,400	3,843,400	-00.7
Local Grants & Contracts	1,500,091	1,340,200	1,324,800	-11.7
State Grants & Contracts	707,028	642,900	911,700	28.9
Private Grants & Contracts	647,498	225,500	577,500	-10.8
Private Gifts	8,057,604	6,770,500	9,405,800	16.7
Sales and Services of Educational Dept	21,466,777	17,966,000	20,538,400	-04.3
Other Sources	5,413,085	3,226,900	3,272,900	-39.5
Total Education and General	259,989,981	252,621,900	269,775,000	03.8
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	15,056,934	14,732,100	14,607,100	-03.0
Total Revenues	275,046,915	267,354,000	284,382,100	03.4
Expenditures and Transfers				
Education and General				
Instruction	108,145,195	112,508,700	119,544,100	10.5
Research	15,275,646	11,855,900	16,178,900	05.9
Public Service	6,027,275	6,308,100	9,525,700	58.0
Academic Support	24,044,482	22,593,100	25,520,800	06.1
Student Services	43,636,407	40,366,600	43,361,900	-00.6
Institutional Support	22,549,639	23,141,100	25,526,200	13.2
Operation & Maintenance of Plant	22,006,960	20,730,000	24,067,100	09.4
Scholarships and Fellowships	9,197,391	9,523,500	9,629,900	04.7
Total Education and General	250,882,995	247,027,000	273,354,600	09.0
Mandatory Transfers for:				
Principal and Interest	666,126	3,685,400	4,239,300	536.4
Loan Fund Matching Grant	0	25,000	25,000	00.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2006-07

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change Over Actual
Total Mandatory Transfers	666,126	3,710,400	4,264,300	540.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,561,803	1,318,200	1,868,200	-27.1
Transfers to Renewal & Replacements	1,189,832	0	1,761,900	48.1
Transfers to Other Funds	4,457,406	1,336,400	705,700	-84.2
Transfers from Unexpended Plant Fund	-1,046,536	0	0	-100.0
Transfers from Renewal & Replacements	-2,402,600	0	0	-100.0
Total Non-Mandatory Transfers	4,759,905	2,654,600	4,335,800	-08.9
Total Education and General	256,309,026	253,392,000	281,954,700	10.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	9,491,930	10,030,500	10,030,500	05.7
Total Auxiliary Expenditures	9,491,930	10,030,500	10,030,500	05.7
Mandatory Transfers for:				
Principal and Interest	1,608,687	1,762,000	2,132,000	32.5
Total Mandatory Transfers	1,608,687	1,762,000	2,132,000	32.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,514,912	127,500	127,500	-94.9
Transfers to Renewal & Replacements	200,000	2,042,000	1,742,000	771.0
Transfers to Other Funds	121,055	0	0	-100.0
Transfers from Renewal & Replacements	2,097,775	0	-70,000	-103.3
Total Non-Mandatory Transfers	4,933,742	2,169,500	1,799,500	-63.5
Total Auxiliary Enterprises	16,034,359	13,962,000	13,962,000	-12.9
Total Expenditures And Transfers	272,343,385	267,354,000	295,916,700	08.7
Other				
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	478,600	1,100,000	1,000,000	108.9
Allocation for Working Capital	6,416,740	4,647,500	6,621,200	03.2
Special Allocations	4,576,829	1,482,900	988,100	-78.4

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2006-07

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change Over Actual
Unallocated Balance	8,671,784	0	0	-100.0
Total Unrestricted Current Fund Balances	20,143,953	7,230,400	8,609,300	-57.3

University of Memphis
Special Allocations
October Budget 2006-07

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07
At Beginning of Period			
2% to 5% Reserve	5,773,000	5,900,000	5,900,000
Allocation for Compensated Absences	-7,623,735	-7,623,700	-8,370,900
Allocation for Student Activity Fees	508,282	500,000	263,800
Allocation for Technology Access Fees	1,621,028	1,000,000	1,747,200
Allocation for Auxiliary Contingency	696,448	695,000	752,800
Allocation for Specialized Academic Course Fees	203,635	100,000	453,500
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	2,493,118	870,000	3,830,400
Allocation for Floyd Scholarship			
Allocation for RODP			
Total	3,671,776	1,441,300	4,576,800
At End of Period			
2% to 5% Reserve	5,900,000	5,900,000	5,998,000
Allocation for Compensated Absences	-8,370,924	-7,623,700	-8,370,900
Allocation for Student Activity Fees	263,813	500,000	130,000
Allocation for Technology Access Fees	1,747,191	1,000,000	1,000,000
Allocation for Auxiliary Contingency	752,847	736,600	731,000
Allocation for Specialized Academic Course Fees	453,538	100,000	100,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	3,830,364	870,000	1,400,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Total	4,576,829	1,482,900	988,100

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2005-06

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	68,281,258	3,883,985	18,116,964	1,135,955	16,455,435	271,598	108,145,195	43.11
Research	7,064,831	1,082,624	1,606,386	429,119	4,529,806	562,880	15,275,646	6.09
Public Service	1,961,696	552,399	653,892	214,188	2,644,801	299	6,027,275	2.40
Academic Support	11,506,884	4,870,807	5,243,766	397,199	-1,941,644	3,967,470	24,044,482	9.58
Student Services	10,808,080	4,373,329	4,762,165	3,570,249	20,110,116	12,468	43,636,407	17.39
Institutional Support	9,475,336	3,905,024	4,372,540	279,973	4,464,995	51,771	22,549,639	8.99
Oper & Maint of Plant	1,298,968	7,793,368	3,630,456	38,904	9,239,475	5,789	22,006,960	8.77
Scholarships & Fellow	0	0	0	0	9,197,391	0	9,197,391	3.67
Total Educational and General	110,397,053	26,461,536	38,386,169	6,065,587	64,700,375	4,872,275	250,882,995	
Auxiliary Enterprises	678,672	1,159,454	490,119	17,228	7,134,237	12,220	9,491,930	
Total Unrestricted	111,075,725	27,620,990	38,876,288	6,082,815	71,834,612	4,884,495	260,374,925	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2006-07

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	70,634,800	3,179,100	18,797,800	643,000	18,458,800	795,200	112,508,700	45.55
Research	4,645,000	692,500	1,676,700	95,200	4,746,500	0	11,855,900	4.80
Public Service	1,948,600	625,600	1,079,600	132,100	2,522,200	0	6,308,100	2.55
Academic Support	11,701,100	4,926,300	5,214,600	185,600	-3,002,100	3,567,600	22,593,100	9.15
Student Services	10,912,700	4,232,100	4,693,000	2,911,800	17,515,200	101,800	40,366,600	16.34
Institutional Support	10,158,900	4,023,000	4,087,500	208,600	4,653,100	10,000	23,141,100	9.37
Oper & Maint of Plant	1,305,800	8,069,700	3,727,000	16,100	7,605,400	6,000	20,730,000	8.39
Scholarships & Fellow	0	0	0	0	9,523,500	0	9,523,500	3.86
Total Educational and General	111,306,900	25,748,300	39,276,200	4,192,400	62,022,600	4,480,600	247,027,000	
Auxiliary Enterprises	790,300	1,346,100	538,200	25,700	7,304,200	26,000	10,030,500	
Total Unrestricted	112,097,200	27,094,400	39,814,400	4,218,100	69,326,800	4,506,600	257,057,500	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2006-07

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	73,811,500	3,325,100	19,926,600	918,100	20,392,400	1,170,400	119,544,100	43.73
Research	5,254,800	713,900	1,860,100	231,800	8,045,300	73,000	16,178,900	5.92
Public Service	2,958,500	912,500	1,453,500	299,900	3,901,300	0	9,525,700	3.48
Academic Support	11,928,200	4,992,600	5,639,300	305,600	-1,163,200	3,818,300	25,520,800	9.34
Student Services	11,217,900	4,366,300	5,084,300	2,876,900	19,711,000	105,500	43,361,900	15.86
Institutional Support	10,587,100	4,094,500	4,484,500	266,100	6,078,900	15,100	25,526,200	9.34
Oper & Maint of Plant	1,342,300	8,302,500	4,072,100	34,600	10,309,600	6,000	24,067,100	8.80
Scholarships & Fellow	0	0	8,700	0	9,621,200	0	9,629,900	3.52
Total Educational and General	117,100,300	26,707,400	42,529,100	4,933,000	76,896,500	5,188,300	273,354,600	
Auxiliary Enterprises	790,300	1,346,100	538,200	45,700	7,284,200	26,000	10,030,500	
Total Unrestricted	117,890,600	28,053,500	43,067,300	4,978,700	84,180,700	5,214,300	283,385,100	

University of Memphis
Detail Of Transfers
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	666,126	3,685,396	4,239,321
Loan Fund Matching-NDSL			
Loan Fund Matching	0	25,000	25,000
Renewals and Replacements:			
Total E&G Mandatory Transfers	666,126	3,710,396	4,264,321
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,561,803	1,318,206	1,868,206
Transfers from Unexpended Plant	-1,046,536	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,189,832	0	1,761,850
Transfers from Renewal and Replace	-2,402,600	0	0
Other:			
Transfers to Other Funds	4,457,406	1,336,434	705,747
Total E&G Non-Mandatory Transfers	4,759,905	2,654,640	4,335,803
Total Educational And General	5,426,031	6,365,036	8,600,124
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	1,608,687	1,761,965	2,131,965
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	1,608,687	1,761,965	2,131,965
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,514,912	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	200,000	2,042,024	1,742,024
Transfers from Renewal and Replace	2,097,775	0	-70,000
Other:			
Transfers to Other Funds	121,055	0	0
Total Auxiliary Non-Mandatory Transfers	4,933,742	2,169,524	1,799,524
Total Auxiliary Enterprises	6,542,429	3,931,489	3,931,489
Total Transfers	11,968,460	10,296,525	12,531,613

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2005-06

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	3,666,185	617,498	31,442	3,469,318	1,424,174	2,596,435	219,710	0	12,024,762	82,883	12,107,645
Academic	61,666,892	4,865,436	1,499,246	2,684,379	25,248	1,676	0	0	70,742,877	736	70,743,613
Supporting	3,266,866	999,212	461,147	4,594,429	3,540,022	3,660,127	7,756,461	0	24,278,264	594,376	24,872,640
Students	617,119	83,412	91,252	276,378	833,307	244,897	36,907	0	2,183,272	565,078	2,748,350
Professional	2,948,181	1,581,897	431,008	5,353,187	9,358,658	6,877,225	1,079,258	0	27,629,414	595,053	28,224,467
Total Salaries	72,165,243	8,147,455	2,514,095	16,377,691	15,181,409	13,380,360	9,092,336	0	136,858,589	1,838,126	138,696,715
Employee Benefits											
PICA	4,580,475	380,264	166,791	1,099,830	1,036,412	928,760	660,669	0	8,853,201	94,077	8,947,278
Retirement	6,213,579	536,116	229,339	1,576,132	1,357,506	1,312,058	896,394	0	12,121,124	121,205	12,242,329
Insurance	6,550,536	609,542	326,314	2,033,272	1,898,077	1,607,324	1,904,773	0	14,929,838	212,554	15,142,392
Unemployment Compensation	25,446	8,075	10,114	5,374	6,960	25,130	15,974	0	97,073	70	97,143
Other	746,928	72,389	-78,666	529,158	463,210	499,268	152,646	0	2,384,933	62,213	2,447,146
Total Benefits	18,116,964	1,606,386	653,892	5,243,766	4,762,165	4,372,540	3,630,456	0	38,386,169	490,119	38,876,288
Total Personal Serv.	90,282,207	9,753,841	3,167,987	21,621,457	19,943,574	17,752,900	12,722,792	0	175,244,758	2,328,245	177,573,003
Other											
Travel	1,135,955	429,119	214,188	397,199	3,570,249	279,973	38,904	0	6,065,587	17,228	6,082,815
Operating Expense Budget	12,204	338	176	-1,284	927	107	0	0	12,468	0	12,468
Printing, Duplicating, Film Processing	510,513	88,856	70,343	128,942	592,997	406,449	17,502	0	1,815,602	38,011	1,853,613
Utilities & Fuel	0	0	0	0	0	27	7,448,799	0	7,448,826	282,927	7,731,753
Communications & Shipping Cost	811,568	135,217	104,233	442,889	741,791	375,486	109,117	0	2,720,301	755,162	3,475,463
Maintenance/Repairs	47,427	107,091	18,451	197,757	50,307	504,410	2,625,308	0	3,550,751	614,008	4,164,759
Professional/Admin. Services	1,651,611	260,563	283,664	2,630,973	2,067,774	2,192,179	280,334	0	9,367,098	118,812	9,485,910
Supplies	3,056,223	831,497	202,065	552,470	1,719,936	604,190	1,892,065	10,267	8,868,713	424,289	9,293,002
Rental & Insurance	442,083	52,579	97,319	98,937	1,771,703	262,929	540,432	0	3,265,982	21,303	3,287,285
Motor Vehicle Operation	7,157	505	1,021	7,078	8,278	71,076	-12,076	0	83,039	16,170	99,209
Awards & Idemntities	16,329	4,092	1,318	1,814	114,793	73,231	12,792	8,250	232,619	0	232,619
Grants & Subsidies	13,405	16,877	20,685	-41,075	1,687,703	39,865	14,935	0	1,752,395	199	1,752,594
Other Services & Expenses	798,191	92,221	407,307	197,682	4,504,251	794,125	76,081	0	6,869,858	1,383,152	8,253,010
Stores for Resale	0	0	604,580	150,882	-800	1,364,336	0	0	2,118,998	0	2,118,998
Equipment	271,161	562,387	0	401,350	10,790	51,099	5,789	0	1,302,576	12,220	1,314,796
Dept Revenue & Service Charges	3,647,613	1,558,987	756,108	-6,738,235	1,160,453	-2,283,675	-3,774,501	0	-5,673,250	3,452,798	-2,220,452
Library Holdings & Bindings	437	493	299	3,566,120	1,678	672	0	0	3,569,699	0	3,569,699
Scholarships	5,441,111	1,380,983	77,531	429,526	5,690,003	60,260	8,687	9,178,874	22,266,975	27,406	22,294,381
Total Other	17,862,988	5,521,805	2,859,288	2,423,025	23,692,833	4,796,739	9,284,168	9,197,391	75,638,237	7,163,685	82,801,922
Total E & G	108,145,195	15,275,646	6,027,275	24,044,482	43,636,407	22,549,639	22,006,960	9,197,391	250,882,995	9,491,930	260,374,925
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,426,031	6,542,429	11,968,460
Grand Total	108,145,195	15,275,646	6,027,275	24,044,482	43,636,407	22,549,639	22,006,960	9,197,391	256,309,026	16,034,359	272,343,385

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	14,846	429,074	31,898	3,177,346	2,029,088	2,725,942	268,982	0	8,677,176	82,998	8,760,174
Academic	67,477,564	2,652,950	1,247,738	3,052,602	10,357	10,000	0	0	74,451,211	0	74,451,211
Supporting	3,089,192	680,411	510,876	4,706,202	3,459,321	3,735,882	8,043,870	0	24,225,754	712,182	24,937,936
Students	89,864	12,043	114,773	220,098	772,783	287,167	25,852	0	1,522,580	633,883	2,156,463
Professional	3,142,384	1,562,985	668,970	5,471,192	8,873,235	7,422,929	1,036,792	0	28,178,487	707,264	28,885,751
Total Salaries	73,813,850	5,337,463	2,574,255	16,627,440	15,144,784	14,181,920	9,375,496	0	137,055,208	2,136,327	139,191,535
Employee Benefits											
FICA	4,323,500	385,635	248,303	1,199,366	1,079,383	940,128	857,213	0	9,033,528	123,780	9,157,308
Retirement	5,921,315	528,153	340,067	1,642,610	1,478,286	1,287,567	1,174,009	0	12,372,007	169,525	12,541,532
Insurance	7,331,151	653,904	421,035	2,033,708	1,830,258	1,594,130	1,453,535	0	15,317,721	209,889	15,527,610
Unemployment Compensation	37,596	3,353	2,159	10,429	9,386	8,175	7,454	0	78,552	1,076	79,628
Other	1,184,263	105,631	68,013	328,522	295,657	257,513	234,802	0	2,474,401	33,905	2,508,306
Total Benefits	18,797,825	1,676,676	1,079,577	5,214,635	4,692,970	4,087,513	3,727,013	0	39,276,209	538,175	39,814,384
Total Personal Serv.	92,611,675	7,014,139	3,653,832	21,842,075	19,837,754	18,269,433	13,102,509	0	176,331,417	2,674,502	179,005,919
Other											
Travel	642,965	95,232	132,104	185,583	2,911,772	208,591	16,127	0	4,192,374	25,688	4,218,062
Operating Expense Budget	10,986,574	4,799,585	2,624,847	-3,002,114	11,897,334	8,106,822	4,538,436	0	39,951,484	7,854,908	47,806,392
Capital Expenditure Budget	795,200	0	0	3,567,576	101,790	10,000	6,000	0	4,480,566	26,000	4,506,566
Utilities & Fuel	0	0	0	0	0	0	5,733,172	0	5,733,172	305,365	6,038,537
Awards & Idemities	300,000	0	0	0	0	0	0	0	300,000	0	300,000
Dept Revenue & Service Charges	-99,600	-53,134	-102,600	0	40,940	-3,453,706	-2,666,252	0	-6,334,352	-856,047	-7,190,399
Scholarships	7,271,816	0	0	0	5,576,924	0	0	9,523,498	22,372,238	0	22,372,238
Total Other	19,896,955	4,841,683	2,654,351	751,045	20,528,760	4,871,707	7,627,483	9,523,498	70,695,482	7,355,914	78,051,396
Total E & G	112,508,630	11,855,822	6,308,183	22,593,120	40,366,514	23,141,140	20,729,992	9,523,498	247,026,899	10,030,416	257,057,315
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,365,036	3,931,489	10,296,525
Grand Total	112,508,630	11,855,822	6,308,183	22,593,120	40,366,514	23,141,140	20,729,992	9,523,498	253,391,935	13,961,905	267,353,840

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	180,964	436,764	31,898	3,233,552	2,058,743	2,806,339	273,241	0	9,021,501	82,998	9,104,499
Academic	69,468,173	3,078,724	1,703,583	3,090,438	10,357	10,000	0	0	77,361,275	0	77,361,275
Supporting	3,158,673	697,061	779,950	4,770,200	3,587,381	3,810,395	8,271,974	0	25,075,634	712,182	25,787,816
Students	166,446	16,827	132,529	222,375	778,908	284,121	30,555	0	1,631,761	633,883	2,265,644
Professional	4,162,336	1,739,263	1,223,066	5,604,177	9,148,837	7,770,786	1,069,063	0	30,717,528	707,264	31,424,792
Total Salaries	77,136,592	5,968,639	3,871,026	16,920,742	15,584,226	14,681,641	9,644,833	0	143,807,699	2,136,327	145,944,026
Employee Benefits											
FICA	4,583,127	427,824	334,313	1,297,042	1,169,395	1,031,436	936,593	2,004	9,781,734	123,780	9,905,514
Retirement	6,276,891	585,932	457,863	1,776,384	1,601,563	1,412,619	1,282,725	2,745	13,396,722	169,525	13,566,247
Insurance	7,771,389	725,440	566,878	2,199,332	1,982,887	1,748,957	1,588,136	3,399	16,586,418	209,889	16,796,307
Unemployment Compensation	39,853	3,720	2,907	11,279	10,169	8,969	8,144	17	85,058	1,076	86,134
Other	1,255,378	117,186	91,573	355,277	320,313	282,524	256,545	549	2,679,345	33,905	2,713,250
Total Benefits	19,926,638	1,860,102	1,453,534	5,639,314	5,084,327	4,484,505	4,072,143	8,714	42,529,277	538,175	43,067,452
Total Personal Serv.	97,063,230	7,828,741	5,324,560	22,560,056	20,668,553	19,166,146	13,716,976	8,714	186,336,976	2,674,502	189,011,478
Other											
Travel	918,120	231,781	299,860	305,573	2,876,940	266,148	34,627	0	4,933,049	45,688	4,978,737
Operating Expense Budget	12,288,354	7,513,282	3,889,823	-1,699,763	13,531,860	9,473,232	6,429,160	7,766	51,433,714	7,772,408	59,206,122
Printing, Duplicating, Film Processing	12,000	0	0	0	0	0	0	0	12,000	0	12,000
Capital Expenditure Budget	1,087,204	71,535	0	3,818,282	96,624	15,100	6,000	0	5,094,745	26,000	5,120,745
Utilities & Fuel	0	0	0	0	0	0	6,398,172	0	6,398,172	305,365	6,703,537
Communications & Shipping	23,800	0	0	0	0	0	0	0	23,800	0	23,800
Cost											
Maintenance/Repairs	0	0	0	2,058	0	0	141,170	0	143,228	0	143,228
Professional/Admin.	52,354	14,185	24,534	312,006	1,200	3,796	849	0	408,924	0	408,924
Services											
Supplies	875,779	29,008	-5,075	-1,239	-49,102	10,441	0	0	859,812	-20,000	839,812
Rental & Insurance	160,400	0	0	0	0	0	0	0	160,400	82,500	242,900
Motor Vehicle Operation	0	0	0	0	0	23,150	0	0	23,150	0	23,150
Awards & Idemities	300,000	0	13,500	0	0	0	0	0	313,500	0	313,500
Grants & Subsidies	0	10,000	26,500	0	0	0	0	0	36,500	0	36,500
Other Services & Expenses	12,710	500	0	2,000	0	0	0	0	15,210	0	15,210
Equipment	83,237	1,431	0	0	8,899	0	0	0	93,567	0	93,567
Dept Revenue & Service	-247,000	-45,134	-102,600	-5,000	23,240	-3,458,506	-2,666,252	0	-6,501,252	-856,047	-7,357,299
Charges											
Scholarships	6,914,017	523,451	54,603	226,785	6,203,804	26,764	6,533	9,613,399	23,569,356	0	23,569,356
Total Other	22,480,975	8,350,039	4,201,145	2,960,702	22,693,465	6,360,125	10,350,259	9,621,165	87,017,875	7,355,914	94,373,789
Total E & G	119,544,205	16,178,780	9,525,705	25,520,758	43,362,018	25,526,271	24,067,235	9,629,879	273,354,851	10,030,416	283,385,267
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,600,124	3,931,489	12,531,613
Grand Total	119,544,205	16,178,780	9,525,705	25,520,758	43,362,018	25,526,271	24,067,235	9,629,879	281,954,975	13,961,905	295,916,880

University of Memphis
Current Fund Revenues
October Budget 2006-07

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	82,792,397	83,218,960	86,850,891
5105 Out-Of-State Tuition	7,497,087	7,263,591	7,043,226
5110 Debt Service Fees	4,057,406	4,095,136	4,095,136
General Access			
51151 General Access Fees Regular Term	1,067,319	972,546	972,546
51152 General Access Fees Summer Term	261,399	163,600	130,000
5120 Technology Access Fee	4,231,623	4,312,703	4,312,703
5125 Student Activity Fee	1,831,854	1,820,500	1,820,500
5131 Facilities Fee	1,207,921	1,268,206	1,268,206
Total Mandatory Fees	102,947,006	103,115,242	106,493,208
Non-Mandatory Fees			
5160 CEU Student Fees	2,222,174	2,651,910	2,817,375
5170 Application Fees	383,008	301,825	301,825
5175 Late Registration Fees	129,025	118,000	118,000
5150 Institution On-Line Course Fee	5,100	20,000	20,000
5155 RODP Fee	276,757	281,807	281,807
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	634,775	704,533	722,911
51652 FCBE GR Course Fees Regular Term	114,385	106,000	106,000
51655 FCBE UG Course Fees Summer Term	61,525	80,000	80,000
51656 FCBE GR Course Fees Summer Term	15,994	49,000	49,000
51660 Engr Acad Course Fees Regular Term	198,468	198,000	198,000
51661 Engr Acad Course Fees Summer Term	11,198	10,000	10,000
51670 Art Acad Course Fees - Regular Term	210,303	176,600	176,600
51671 Art Acad Course Fees - Summer Term	927	24,000	24,000
51680 Law Library Fees Regular Term	0	0	212,000
51681 Law Library Fees Summer Term	0	0	8,000
51801 Material Fees Regular Term	218,487	171,140	199,740
51802 Material Fees Summer Term	9,856	0	5,000
51803 Late Payment Fees	459,340	420,000	420,000
51804 Installment Plan Fees	346,045	348,000	348,000
51805 Installment Plan Late Payment Fees	149,752	125,000	125,000
51806 U Of M Diplomas	2,735	2,750	2,750
51807 Returned Check Fees	8,907	11,500	11,500
51808 Executive MBA Fees	765,321	827,488	735,490
51809 IMBA Prog Fees	110,500	125,000	125,000
51810 Processing Fees	27,763	2,300	2,300
51811 Testing Fees	35,890	37,050	37,050
51812 Other Student Fees	188,090	158,000	158,000
51813 Natl Student Exchange Fees	-17,141	-9,300	-9,300

University of Memphis
Current Fund Revenues
October Budget 2006-07

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
51814 Library Fines	49,138	28,000	28,000
51815 Lost Book Replacement	29,105	56,000	56,000
51816 Locker Fees	2,685	3,450	3,450
51817 Music Instrument	5,120	6,250	6,250
51818 Clinical Practicum	82,430	43,246	43,246
51819 Add On Teacher Endrs	1,665	1,000	1,000
51820 Nte Ppst Test Scores	825	1,000	1,000
51821 Applied Music Fee Regular Term	120,532	117,500	117,500
51822 Applied Music Fee Summer Term	909	4,525	-1,275
51823 Dissertation Microfilming Fees	940	1,000	1,000
51824 Credit Evaluation	16,795	5,000	5,000
51825 Intl Processing Fee	15,820	15,000	15,000
51826 Compass Retest Fee	640	340	340
51827 Mous Cert Exam	76,785	60,000	60,000
51828 Credit By Exam Fees	10,255	11,400	11,400
51829 Placement Exam Fees	1,560	1,200	1,200
51830 Mail Shipping and Handling Fees	2,577	-200	-200
Total Non-Mandatory Fees	6,986,965	7,295,314	7,634,959
Total Tuition & Fees	109,933,971	110,410,556	114,128,167
52000 State Appropriations	108,394,500	108,115,900	115,772,300
5300 Federal Grants and Contracts	3,869,427	3,923,406	3,843,434
5400 State Grants & Contracts	707,028	642,942	911,728
5500 Local Grants & Contracts	1,500,091	1,340,192	1,324,812
5600 Private Grants & Contracts	647,498	225,498	577,459
5700 Private Gifts	8,057,604	6,770,452	9,405,800
Sales & Services of Educ. Depts.			
5800 Athletics	16,086,619	15,807,200	15,917,200
58360 Sales and Services Non Taxable	4,959,036	2,411,453	4,870,941
58361 Sales and Services A Non Taxable	224,390	-24,510	-24,510
58362 Sales and Services B Non Taxable	1,034	1,500	1,500
58363 Sales and Services C Non Taxable	466,640	1,000	1,000
58364 Sales and Services D Non Taxable	8,685	10,500	10,500
58365 Sales and Services E Non Taxable	1,080	500	500
58370 Laboratory Fees	10,669	3,500	3,500
58371 Prescription Drugs	17,185	5,000	5,000
58380 Speech and Language Diagnostics	45,414	16,000	16,000
58381 Speech and Language Therapy	97,964	88,500	88,500
58382 Pre School Therapy	19,833	20,000	20,000
58383 Aphasia Therapy	18,812	4,500	4,500
58384 Fluency Therapy	6,456	9,000	9,000
58385 Esophogeal Voice	584	500	500

University of Memphis
Current Fund Revenues
October Budget 2006-07

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
58386 Aural Rehab Therapy	6,068	4,000	4,000
58387 Earmolds	6,497	4,000	4,000
58388 Audiology Diagnostics	63,044	46,000	46,000
58389 Medicaid Write offs	-9,546	-38,000	-38,000
58390 UOM Student Write offs	-34,598	-12,000	-12,000
58391 Insurance Adjustments	-98,317	0	0
58392 Special Project Write Offs	-11,696	29,710	29,710
58440 Sales and Services Taxable	208,909	169,950	172,876
58441 Sales Tax Paid	-497,652	-650,675	-650,675
58442 Sales and Services A Taxable	2,234	0	0
58443 Sales and Services B Taxable	-74,023	0	0
58444 Sales and Services C Taxable	-76,137	38,381	38,381
58445 Sales and Services D Taxable	203	0	0
58446 Sales and Services E Taxable	939	0	0
58450 Orchestra	3,930	1,500	1,500
58451 Opera	3,686	2,000	2,000
58452 Youthwind Ensemble	560	500	500
58453 Faculty Ensemble	142	200	200
58454 Jazz Ensemble	3,041	1,000	1,000
58490 Commission Earned	5,092	14,761	14,761
Total Sales & Services of Educ. Depts.	21,466,777	17,965,970	20,538,384
Other Sources			
58500 LicensingRoyalty Revenues	1,665,075	1,357,750	1,357,750
58501 Other Sources Non Taxable	540,194	322,713	312,419
58502 Other Sources A - Non Taxable	2,956	0	0
58505 Other Sources D Non Taxable	771,280	0	0
58510 Univ Facilities Rental Non Taxable	255,311	73,200	73,200
58511 Conference Fees Non Taxable	27,598	0	0
58512 Equipment Rental Non Taxable	148	0	0
58513 Vendor Fees Non Taxable	-10,302	0	0
58514 Technical Service Fees Non Taxable	3,860	0	0
58515 Parking Fees Non Taxable	2,962	0	0
58516 Catering WCCG Non Taxable	138,040	50,000	50,000
58520 Admissions Non Taxable	2,060	0	0
58530 USPS Service Station Rental NonTax	27,728	30,000	30,000
58531 PO Box Rental NonTax	44,310	48,000	48,000
58532 Key Replacement NonTax	302	400	400
58540 3rd Party Agreement	0	217,268	217,268
58659 Sales Tax Paid	-24,688	-1,202	-1,202
58660 Univ Facilities Rental Taxable	144,559	259,290	315,520
58661 Conference Fees Taxable	22,310	0	0
58662 Equipment Rental Non Tax	2,988	0	0
58663 Vendor Fees Taxable	-26,048	5,000	5,000

University of Memphis
Current Fund Revenues
October Budget 2006-07

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
58664 Technical Service Fees Taxable	19,971	10,000	10,000
58665 Parking Fees Taxable	13,861	5,000	5,000
58666 Catering WCCG Taxable	231,365	130,000	130,000
58670 Local Telephone Taxable	114,556	154,107	154,107
58671 Long Distance Telephone Taxable	6,020	6,693	6,693
58680 Apparel	6,039	0	0
58681 Books	6,249	0	0
58682 Jewelry	3,078	0	0
58683 Music	1,263	0	0
58684 Other	6,496	8,695	8,695
58685 Consignment Sales	13,568	0	0
58800 Interest Income	199,012	900,000	900,000
58802 Other Investment Income	593,227	-450,000	-450,000
58820 Realized Gains and Losses	607,737	100,000	100,000
Total Other Sources	5,413,085	3,226,914	3,272,850
Total Educational & General	259,989,981	252,621,830	269,774,934
Auxiliary Enterprises Revenues			
310 Book & University Store	641,881	641,347	641,347
320 Food Services	1,055,592	840,000	715,000
330 Housing	9,192,730	9,339,357	9,339,357
380 Parking	3,018,847	2,760,126	2,760,126
340 Vending	629,606	625,000	625,000
390 Other Auxiliaries	518,278	526,222	526,222
Total Auxiliary Revenues	15,056,934	14,732,052	14,607,052
Total Revenues	275,046,915	267,353,882	284,381,986

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Provost Office (200000)			
Salaries - Administrative	0	-298,172	-298,172
Salaries - Academic	1,320,915	4,092,443	529,864
Salaries - Supporting	0	-206,115	-205,258
Salaries - Professional	0	-71,703	-71,703
Employee Benefits	276,194	439,921	441,513
Travel	1,110	3,396	3,396
Operating Expenses	40,633	205,132	542,211
Department Revenues	55,949	0	0
Total - Provost Office (200000):	1,694,801	4,164,902	941,851
College of Arts and Sciences (201000)			
Salaries - Academic	79,393	1,632,886	2,481,972
Salaries - Supporting	0	-314	-314
Salaries - Professional	0	0	-1,891
Employee Benefits	8,492	9,629	9,629
Travel	12,057	48,079	48,079
Operating Expenses	73,257	100,254	60,734
Capital Outlay	6,872	-125,000	-34,800
Total - College of Arts and Sciences (201000):	180,071	1,665,534	2,563,409
Academic Computer Adm CAS (201010)			
Salaries - Academic	24,816	0	31,680
Operating Expenses	23,451	0	8,075
Total - Academic Computer Adm CAS (201010):	48,267	0	39,755

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Assoc Dean CAS Graduate (201015)			
Travel	2,374	0	0
Operating Expenses	4,459	0	28,364
Total - Assoc Dean CAS Graduate (201015):	6,833	0	28,364
Anthropology (202000)			
Salaries - Administrative	82,761	0	0
Salaries - Academic	342,018	405,490	424,344
Salaries - Supporting	58,845	54,429	57,318
Salaries - Students	12,345	511	511
Employee Benefits	109,645	118,859	120,359
Travel	2,001	3,000	3,000
Operating Expenses	90,797	9,834	45,256
Department Revenues	943	0	0
Total - Anthropology (202000):	699,355	592,123	650,788
Biology (203000)			
Salaries - Administrative	700	0	0
Salaries - Academic	2,675,373	2,490,331	2,695,687
Salaries - Supporting	167,597	154,723	162,200
Salaries - Students	9,620	2,180	10,180
Salaries - Professional	259,944	257,193	261,719
Employee Benefits	705,440	751,651	759,627
Travel	25,846	32,552	32,552
Operating Expenses	480,724	172,823	300,561
Capital Outlay	30,486	0	0
Department Revenues	14,257	0	0
Total - Biology (203000):	4,369,987	3,861,453	4,222,526

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Chemistry (204000)			
Salaries - Administrative	90,803	0	0
Salaries - Academic	1,206,467	1,292,045	1,373,932
Salaries - Supporting	102,698	110,477	114,222
Salaries - Students	12,439	5,000	5,000
Salaries - Professional	52,369	46,799	47,735
Employee Benefits	339,651	357,385	359,925
Travel	12,644	10,339	11,439
Operating Expenses	338,710	194,380	256,507
Capital Outlay	20,690	1,000	20,100
Department Revenues	20,196	0	0
Total - Chemistry (204000):	2,196,667	2,017,425	2,188,860
English (205000)			
Salaries - Administrative	103,652	0	0
Salaries - Academic	3,359,204	2,946,780	3,060,440
Salaries - Supporting	93,053	93,213	97,506
Salaries - Students	4,912	828	6,828
Salaries - Professional	77,080	75,362	80,770
Employee Benefits	754,568	886,289	890,299
Travel	39,495	24,000	24,000
Operating Expenses	405,983	67,679	139,804
Department Revenues	693	0	0
Total - English (205000):	4,838,640	4,094,151	4,299,647
Foreign Languages (206000)			
Salaries - Administrative	87,359	0	0
Salaries - Academic	1,598,403	1,188,463	1,310,719
Salaries - Supporting	94,993	93,258	95,850
Salaries - Students	18,377	3,000	11,000
Salaries - Professional	0	0	900
Employee Benefits	396,593	506,196	508,254
Travel	10,777	10,000	10,000
Operating Expenses	93,681	24,241	86,677
Department Revenues	71	0	0
Total - Foreign Languages (206000):	2,300,254	1,825,158	2,023,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Earth Sciences (207000)			
Salaries - Administrative	138,281	47,311	48,259
Salaries - Academic	1,302,862	1,265,181	1,335,331
Salaries - Supporting	2,256	0	0
Salaries - Students	6,056	4,018	8,418
Salaries - Professional	64,229	61,559	62,778
Employee Benefits	325,291	352,839	352,839
Travel	14,968	11,084	12,784
Operating Expenses	186,084	70,223	105,688
Department Revenues	7,966	0	0
Total - Earth Sciences (207000):	2,047,993	1,812,215	1,926,097
History (208000)			
Salaries - Administrative	82,259	0	0
Salaries - Academic	1,904,282	1,584,557	1,739,000
Salaries - Supporting	48,201	48,488	49,750
Salaries - Students	332	508	6,508
Employee Benefits	445,134	530,760	535,819
Travel	10,440	11,500	11,500
Operating Expenses	226,680	26,465	124,773
Department Revenues	250	0	0
Total - History (208000):	2,717,578	2,202,278	2,467,350
Mathematics (209000)			
Salaries - Administrative	102,932	0	0
Salaries - Academic	2,471,054	2,436,416	2,589,852
Salaries - Supporting	61,627	56,453	59,581
Salaries - Students	1,495	1,088	1,088
Salaries - Professional	153,010	98,015	101,675
Employee Benefits	557,412	648,385	650,247
Travel	18,140	18,000	19,250
Operating Expenses	232,193	54,592	130,572
Department Revenues	539	0	0
Total - Mathematics (209000):	3,598,402	3,312,949	3,552,265

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Computer Science (210000)			
Salaries - Academic	1,329,257	1,187,565	1,288,948
Salaries - Supporting	28,185	24,104	24,874
Salaries - Students	10,626	0	15,000
Salaries - Professional	41,927	41,429	42,258
Employee Benefits	300,547	362,544	365,073
Travel	8,420	6,200	7,700
Operating Expenses	151,714	23,000	123,799
Department Revenues	3,736	0	0
Total - Computer Science (210000):	1,874,412	1,644,842	1,867,652
Comp Sci D Dasgupta (210101)			
Operating Expenses	0	0	12,000
Total - Comp Sci D Dasgupta (210101):	0	0	12,000
Philosophy (211000)			
Salaries - Administrative	50,679	0	0
Salaries - Academic	1,131,913	1,045,762	1,185,904
Salaries - Supporting	56,822	58,466	59,634
Salaries - Students	0	312	312
Salaries - Professional	2,000	0	0
Employee Benefits	231,247	286,109	286,480
Travel	11,615	8,000	13,000
Operating Expenses	149,034	18,659	52,371
Department Revenues	255	0	0
Total - Philosophy (211000):	1,633,565	1,417,308	1,597,701

University of Memphis
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	Actual 2005-06	July 2006-07	October 2006-07
Physics (212000)			
Salaries - Administrative	88,505	0	0
Salaries - Academic	665,086	701,703	770,092
Salaries - Supporting	73,814	72,503	80,409
Salaries - Students	11,770	3,521	3,521
Employee Benefits	211,792	259,828	259,828
Travel	10,053	5,000	5,000
Operating Expenses	52,908	41,562	144,446
Department Revenues	253	0	0
Total - Physics (212000):	1,114,181	1,084,117	1,263,296
Political Science (213000)			
Salaries - Administrative	81,045	0	0
Salaries - Academic	646,775	685,861	706,169
Salaries - Supporting	55,463	59,307	60,493
Salaries - Students	1,159	498	498
Employee Benefits	194,724	209,962	209,962
Travel	12,377	2,652	2,652
Operating Expenses	46,385	19,561	60,737
Department Revenues	2,077	0	0
Total - Political Science (213000):	1,040,005	977,841	1,040,511
Psychology (214000)			
Salaries - Administrative	145,245	0	0
Salaries - Academic	2,017,875	1,892,422	2,159,943
Salaries - Supporting	66,842	63,157	64,428
Salaries - Students	7,916	5,224	11,224
Salaries - Professional	61,436	57,261	60,107
Employee Benefits	481,120	450,685	454,963
Travel	9,651	5,895	10,895
Operating Expenses	315,661	78,492	174,306
Department Revenues	2,637	0	0
Total - Psychology (214000):	3,108,383	2,553,136	2,935,866

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	Actual 2005-06	July 2006-07	October 2006-07
Sociology (215000)			
Salaries - Administrative	32,464	0	0
Salaries - Academic	955,134	1,020,793	1,097,954
Salaries - Supporting	56,257	55,278	56,379
Salaries - Students	6,718	1,900	7,900
Salaries - Professional	37,691	36,305	39,131
Employee Benefits	268,156	290,186	295,406
Travel	8,913	4,952	4,952
Operating Expenses	38,624	22,802	49,976
Capital Outlay	0	1,500	1,500
Department Revenues	-20,738	0	0
Total - Sociology (215000):	1,383,219	1,433,716	1,553,198
Interdisciplinary Studies (217100)			
Salaries - Academic	93,947	66,612	68,874
Employee Benefits	17,915	15,212	0
Travel	20,146	0	0
Operating Expenses	30,895	30,695	-377
Total - Interdisciplinary Studies (217100):	162,903	112,519	68,497
African American Studies (217101)			
Employee Benefits	0	0	3,101
Operating Expenses	0	0	26,865
Total - African American Studies (217101):	0	0	29,966

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	Actual 2005-06	July 2006-07	October 2006-07
Center for Research on Women (217120)			
Salaries - Administrative	250	0	0
Salaries - Academic	52,748	34,202	2,235
Employee Benefits	2,171	2,735	0
Travel	1,216	0	0
Operating Expenses	30,825	5,000	29,253
Total - Center for Research on Women (217120):	87,210	41,937	31,488
Women's Studies (217125)			
Salaries - Academic	0	0	32,000
Employee Benefits	0	0	2,735
Operating Expenses	0	0	21,692
Total - Women's Studies (217125):	0	0	56,427
Judaic Studies (217130)			
Salaries - Academic	120,853	115,987	120,721
Salaries - Supporting	18,040	17,971	18,331
Employee Benefits	44,052	33,732	33,732
Operating Expenses	874	2,256	7,586
Department Revenues	27	0	0
Total - Judaic Studies (217130):	183,846	169,946	180,370
Bioinformatics (217150)			
Salaries - Academic	21,583	0	1,640
Employee Benefits	4,750	0	0
Travel	43	0	1
Operating Expenses	15,515	0	32,076
Total - Bioinformatics (217150):	41,891	0	33,717

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Public Health (217160)			
Travel	0	0	2,800
Operating Expenses	0	0	200
Total - Public Health (217160):	0	0	3,000
International Studies (217170)			
Employee Benefits	0	0	12,111
Operating Expenses	0	0	5,747
Total - International Studies (217170):	0	0	17,858
Air Force ROTC (217200)			
Salaries - Supporting	26,076	23,709	24,183
Employee Benefits	14,767	15,474	15,474
Travel	0	300	300
Operating Expenses	6,144	6,045	6,894
Department Revenues	171	0	0
Total - Air Force ROTC (217200):	47,158	45,528	46,851
Army ROTC (217300)			
Salaries - Supporting	25,075	23,186	23,650
Employee Benefits	14,936	14,666	14,666
Travel	0	200	200
Operating Expenses	4,981	5,948	6,401
Department Revenues	14	0	0
Total - Army ROTC (217300):	45,006	44,000	44,917

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Navy ROTC (217400)			
Salaries - Supporting	22,337	21,862	22,299
Employee Benefits	27,750	14,585	18,986
Travel	200	800	800
Operating Expenses	7,185	7,920	12,133
Department Revenues	13	0	0
Total - Navy ROTC (217400):	57,485	45,167	54,218
School of Urban Affairs (217500)			
Salaries - Academic	188,943	176,952	192,759
Salaries - Supporting	75,252	75,764	77,279
Salaries - Professional	93,261	92,509	95,059
Employee Benefits	113,053	103,333	109,401
Travel	2,073	2,000	2,000
Operating Expenses	49,574	11,161	46,455
Department Revenues	1,856	0	0
Total - School of Urban Affairs (217500):	524,012	461,719	522,953
Comm Based Neighborhood Action (217510)			
Salaries - Academic	29,750	0	61,200
Salaries - Students	11,900	0	0
Total - Comm Based Neighborhood Action (217510):	41,650	0	61,200
Health Administration (217600)			
Salaries - Academic	379,722	301,881	404,588
Employee Benefits	50,165	58,165	58,165
Travel	654	884	884
Operating Expenses	83,028	9,439	48,392
Total - Health Administration (217600):	513,569	370,369	512,029

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Public Administration (217700)			
Salaries - Academic	423,241	327,226	352,129
Salaries - Professional	22,459	22,960	23,419
Employee Benefits	95,208	104,689	104,689
Travel	5,921	1,474	5,474
Operating Expenses	15,147	10,870	14,250
Department Revenues	1,430	0	0
Total - Public Administration (217700):	563,406	467,219	499,961
Criminal Justice (217800)			
Salaries - Administrative	96,022	0	0
Salaries - Academic	576,749	720,173	758,617
Salaries - Supporting	28,650	27,429	29,278
Employee Benefits	151,543	166,737	166,737
Travel	6,050	5,000	5,000
Operating Expenses	14,738	13,119	13,194
Department Revenues	232	0	0
Total - Criminal Justice (217800):	873,984	932,458	972,826
Regional Economic Development Ctr (217900)			
Salaries - Academic	243,980	187,208	223,290
Salaries - Supporting	2,301	20,631	20,631
Employee Benefits	48,352	42,287	42,287
Travel	2,836	1,500	1,500
Operating Expenses	40,080	7,377	88,282
Department Revenues	566	0	0
Total - Regional Economic Development Ctr (217900):	338,115	259,003	375,990

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Social Work (218000)			
Salaries - Academic	265,194	255,318	277,483
Salaries - Supporting	0	19,442	19,442
Salaries - Students	3,161	1,868	1,868
Employee Benefits	60,791	61,539	61,539
Travel	1,333	4,025	4,025
Operating Expenses	12,946	5,051	19,819
Department Revenues	30	0	0
Total - Social Work (218000):	343,455	347,243	384,176
College of Business Economics (220000)			
Salaries - Administrative	0	-22,464	-22,464
Salaries - Academic	30,699	131,004	432,717
Salaries - Supporting	1,685	-20,130	-20,130
Salaries - Students	2,445	0	0
Salaries - Professional	0	34,231	34,231
Employee Benefits	2,137	0	0
Travel	24,603	0	60,000
Operating Expenses	30,989	-40,949	446,734
Capital Outlay	0	0	-60,000
Total - College of Business Economics (220000):	92,558	81,692	871,088
International Business (220104)			
Salaries - Administrative	0	-7,352	-7,352
Salaries - Academic	129,106	104,321	126,771
Salaries - Supporting	0	29,337	29,900
Salaries - Students	30,089	0	0
Salaries - Professional	21,461	98,172	100,135
Employee Benefits	4,642	13,811	13,811
Travel	680	6,505	6,505
Operating Expenses	107,489	15,362	106,300
Department Revenues	207	0	0
Total - International Business (220104):	293,674	260,156	376,070

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School of Accountancy (221000)			
Salaries - Administrative	211,359	0	0
Salaries - Academic	1,624,521	1,673,588	1,866,937
Salaries - Supporting	25,130	24,447	24,936
Salaries - Students	84	0	0
Employee Benefits	400,020	459,055	461,661
Travel	6,092	0	0
Operating Expenses	25,368	33,907	39,797
Total - School of Accountancy (221000):	2,292,574	2,190,997	2,393,331
Economics (222000)			
Salaries - Administrative	96,781	0	0
Salaries - Academic	1,106,684	1,155,130	1,239,226
Salaries - Supporting	26,868	26,094	26,616
Salaries - Students	88	0	0
Employee Benefits	273,891	307,748	307,748
Travel	0	0	1,600
Operating Expenses	36,250	20,300	25,372
Total - Economics (222000):	1,540,562	1,509,272	1,600,562
Economics Kwok-Kwan Fung (222101)			
Salaries - Academic	1,951	0	0
Total - Economics Kwok-Kwan Fung (222101):	1,951	0	0

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Finance Insurance Real Estate (223000)			
Salaries - Administrative	98,564	0	0
Salaries - Academic	1,293,702	1,316,537	1,433,299
Employee Benefits	286,609	274,704	274,704
Travel	1,292	0	5,000
Operating Expenses	17,320	14,400	24,131
Total - Finance Insurance Real Estate (223000):	1,697,487	1,605,641	1,737,134
FIRE R Wood (223100)			
Salaries - Supporting	0	9,919	10,117
Travel	6,912	8,635	8,635
Operating Expenses	12,195	1,400	1,365
Total - FIRE R Wood (223100):	19,107	19,954	20,117
Management (224000)			
Salaries - Administrative	102,983	0	0
Salaries - Academic	1,430,970	1,353,530	1,452,177
Salaries - Supporting	25,030	24,447	24,936
Salaries - Students	0	1,900	1,900
Employee Benefits	301,091	338,587	340,474
Travel	8,633	0	5,000
Operating Expenses	44,296	43,252	-43,284
Total - Management (224000):	1,913,003	1,761,716	1,781,203

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Mgmt D Allen (224100)			
Salaries - Academic	5,000	0	0
Employee Benefits	696	1,720	1,720
Travel	425	0	4,550
Operating Expenses	24	0	0
Total - Mgmt D Allen (224100):	6,145	1,720	6,270
Marketing Supply Management (225000)			
Salaries - Administrative	105,604	0	0
Salaries - Academic	1,907,677	2,089,531	2,261,731
Salaries - Supporting	26,774	25,201	25,705
Employee Benefits	420,116	439,915	442,258
Travel	1,176	0	0
Operating Expenses	39,866	25,670	43,059
Total - Marketing Supply Management (225000):	2,501,213	2,580,317	2,772,753
Management Information Systems (226000)			
Salaries - Administrative	178,604	0	0
Salaries - Academic	1,589,493	1,628,296	1,747,587
Salaries - Supporting	24,524	24,248	24,733
Employee Benefits	355,040	406,046	407,360
Travel	11,103	0	15,000
Operating Expenses	99,740	81,000	100,182
Total - Management Information Systems (226000):	2,258,504	2,139,590	2,294,862

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FCBE Academic Administration (227000)			
Salaries - Academic	32,607	0	0
Salaries - Supporting	76,074	74,433	76,688
Salaries - Students	9,699	0	0
Salaries - Professional	27,000	0	0
Employee Benefits	28,171	28,714	28,714
Travel	40,878	11,949	17,949
Operating Expenses	99,926	64,114	142,329
Department Revenues	35,800	0	0
Total - FCBE Academic Administration (227000):	350,155	179,210	265,680
FCBE Academic Program (227500)			
Operating Expenses	4,969	0	0
Department Revenues	664	0	0
Total - FCBE Academic Program (227500):	5,633	0	0
Hospitality Resort Management (227600)			
Salaries - Academic	224,350	299,920	306,598
Salaries - Supporting	24,873	23,322	23,813
Salaries - Students	143	0	0
Employee Benefits	69,833	86,977	88,255
Travel	6,137	10,000	12,000
Operating Expenses	20,984	18,901	20,171
Department Revenues	290	0	0
Total - Hospitality Resort Management (227600):	346,610	439,120	450,837

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FCBE Masters Programs (227800)			
Salaries - Academic	54,375	43,510	43,510
Salaries - Supporting	54,297	84,552	86,045
Salaries - Students	0	142	142
Salaries - Professional	46,018	43,998	44,951
Employee Benefits	38,632	19,758	19,758
Travel	143,058	121,061	78,790
Operating Expenses	439,892	500,183	504,556
Department Revenues	212	0	0
Total - FCBE Masters Programs (227800):	776,484	813,204	777,752
College of Education (230000)			
Salaries - Academic	5,000	515,872	1,246,872
Salaries - Students	1,458	0	0
Employee Benefits	457	229	229
Travel	0	3,655	3,655
Operating Expenses	45,923	-8,000	114,815
Total - College of Education (230000):	52,838	511,756	1,365,571
Teacher Education (230100)			
Salaries - Academic	25,724	1,260	1,260
Salaries - Supporting	77,001	80,531	82,741
Salaries - Students	1,491	592	592
Salaries - Professional	310,293	314,346	319,611
Employee Benefits	129,268	130,301	135,608
Travel	9,979	7,238	10,238
Operating Expenses	31,414	25,151	39,436
Department Revenues	258	0	0
Total - Teacher Education (230100):	585,428	559,419	589,486

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Leadership (231000)			
Salaries - Administrative	94,004	0	0
Salaries - Academic	893,922	772,930	798,609
Salaries - Supporting	28,858	30,119	30,721
Salaries - Students	1,632	387	387
Employee Benefits	212,023	207,937	209,992
Travel	14,962	4,627	6,427
Operating Expenses	45,392	15,398	25,201
Department Revenues	87	0	0
Total - Leadership (231000):	1,290,880	1,031,398	1,071,337
Counsel Educations Psych Research (232000)			
Salaries - Administrative	122,836	0	0
Salaries - Academic	1,743,446	1,748,357	1,820,379
Salaries - Supporting	72,748	70,618	71,998
Salaries - Students	6,268	615	615
Salaries - Professional	675	0	0
Employee Benefits	429,352	527,725	527,725
Travel	17,309	7,194	7,194
Operating Expenses	114,533	27,421	111,508
Department Revenues	1,261	0	0
Total - Counsel Educations Psych Research (232000):	2,508,428	2,381,930	2,539,419
Instruction Curriculum Leadership (234000)			
Salaries - Administrative	126,947	0	0
Salaries - Academic	3,117,528	2,877,812	3,063,460
Salaries - Supporting	81,964	79,678	83,140
Salaries - Students	10,757	2,139	2,139
Salaries - Professional	44,873	43,517	44,587
Employee Benefits	765,782	810,437	818,994
Travel	39,120	16,975	22,575
Operating Expenses	163,261	35,260	84,010
Department Revenues	2,696	0	0
Total - Instruction Curriculum Leadership (234000):	4,352,928	3,865,818	4,118,905

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ICL R Anderson (234108)			
Salaries - Academic	6,346	0	0
Operating Expenses	1,391	0	0
Total - ICL R Anderson (234108):	7,737	0	0
ICL R Cooter (234118)			
Operating Expenses	0	0	20,000
Total - ICL R Cooter (234118):	0	0	20,000
Health Sport Sciences (235000)			
Salaries - Administrative	100,274	0	0
Salaries - Academic	2,088,711	2,041,737	2,161,536
Salaries - Supporting	104,408	98,463	101,026
Salaries - Students	2,364	0	0
Salaries - Professional	84,423	82,373	84,021
Employee Benefits	600,546	717,130	726,650
Travel	35,873	25,770	36,044
Operating Expenses	138,204	59,747	167,345
Department Revenues	371	0	3,000
Total - Health Sport Sciences (235000):	3,155,174	3,025,220	3,279,622
HSS T Smith (235108)			
Operating Expenses	755	0	750
Total - HSS T Smith (235108):	755	0	750

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HSS Linda Clemens (235116)			
Salaries - Administrative	0	-210	-210
Salaries - Academic	38,400	0	0
Salaries - Supporting	429	616	616
Salaries - Students	5,440	0	0
Salaries - Professional	13,387	19,860	20,257
Employee Benefits	2,337	0	0
Travel	109	1,000	1,000
Operating Expenses	8,120	1,734	32,877
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	68,222	24,000	55,540
Center Higher Education (236000)			
Salaries - Academic	11,000	0	20,000
Operating Expenses	5,864	0	12,440
Total - Center Higher Education (236000):	16,864	0	32,440
CHED P Murrell (236100)			
Salaries - Academic	18,781	0	0
Employee Benefits	4,427	0	0
Travel	9	0	0
Operating Expenses	200	0	-208
Total - CHED P Murrell (236100):	23,417	0	-208

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Assoc Dean Education (237000)			
Salaries - Academic	51,820	0	0
Employee Benefits	91	0	0
Total - Assoc Dean Education (237000):	51,911	0	0
College of Engineering (240000)			
Salaries - Academic	55,400	290,452	296,303
Salaries - Supporting	112,381	111,336	114,358
Salaries - Professional	66,208	65,999	67,319
Employee Benefits	65,396	62,842	63,685
Travel	3,540	3,000	1,500
Operating Expenses	169,366	17,728	198,053
Capital Outlay	121,633	208,000	227,934
Department Revenues	1,100	0	0
Total - College of Engineering (240000):	595,024	759,357	969,152
Biomedical Engineering (241000)			
Salaries - Administrative	188,938	0	0
Salaries - Academic	327,746	627,498	594,332
Salaries - Supporting	38,127	36,496	37,515
Salaries - Students	979	0	243
Salaries - Professional	3,975	0	3,000
Employee Benefits	114,010	146,109	146,109
Travel	8,668	0	8,600
Operating Expenses	175,738	30,000	103,380
Capital Outlay	0	0	1,698
Department Revenues	720	0	0
Total - Biomedical Engineering (241000):	858,901	840,103	894,877

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Civil Engineering (242000)			
Salaries - Administrative	105,735	0	0
Salaries - Academic	793,142	1,074,052	1,131,751
Salaries - Supporting	30,070	27,499	28,469
Salaries - Students	8,704	0	5,000
Employee Benefits	222,901	297,985	301,755
Travel	15,330	0	9,421
Operating Expenses	65,088	30,000	50,903
Department Revenues	54	0	0
Total - Civil Engineering (242000):	1,241,024	1,429,536	1,527,299
Civil Eng L Moore (242102)			
Employee Benefits	12	0	0
Total - Civil Eng L Moore (242102):	12	0	0
Civil Eng Stephanie Ivey (242110)			
Operating Expenses	0	0	65,706
Capital Outlay	0	0	5,694
Total - Civil Eng Stephanie Ivey (242110):	0	0	71,400
Electrical Computer Engineering (243000)			
Salaries - Administrative	198,267	88,873	90,651
Salaries - Academic	766,142	933,072	968,527
Salaries - Supporting	32,227	26,599	27,131
Salaries - Students	8,064	0	0
Employee Benefits	214,087	243,006	243,663
Travel	13,614	0	6,901
Operating Expenses	171,259	30,000	135,035
Department Revenues	99	0	0
Total - Electrical Computer Engineering (243000):	1,403,759	1,321,550	1,471,908

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Engineering Technology (244000)			
Salaries - Academic	719,492	626,776	671,476
Salaries - Supporting	28,199	26,150	27,710
Salaries - Students	9,590	0	3,000
Employee Benefits	218,267	233,399	241,881
Travel	11,156	0	11,500
Operating Expenses	36,201	30,000	37,842
Department Revenues	153	0	0
Total - Engineering Technology (244000):	1,023,058	916,325	993,409
Mechanical Engineering (245000)			
Salaries - Administrative	100,530	0	0
Salaries - Academic	825,473	979,416	931,044
Salaries - Supporting	27,859	26,050	26,571
Salaries - Students	2,247	0	0
Employee Benefits	226,623	256,746	257,075
Travel	17,099	0	17,400
Operating Expenses	25,464	30,000	27,631
Department Revenues	192	0	0
Total - Mechanical Engineering (245000):	1,225,487	1,292,212	1,259,721
College of Communication Fine Arts (250000)			
Salaries - Administrative	0	100	100
Salaries - Academic	20,000	73,024	276,583
Salaries - Supporting	0	312	312
Salaries - Students	19,898	0	0
Employee Benefits	592	0	0
Travel	0	13,823	13,823
Operating Expenses	392	10,000	106,633
Capital Outlay	10,000	0	0
Total - College of Communication Fine Arts (250000):	50,882	97,259	397,451

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	Actual 2005-06	July 2006-07	October 2006-07
Art (251000)			
Salaries - Administrative	88,017	0	0
Salaries - Academic	1,978,827	1,978,260	2,086,097
Salaries - Supporting	166,531	148,929	153,742
Salaries - Students	0	2,515	7,115
Salaries - Professional	80,146	88,126	93,396
Employee Benefits	543,191	632,310	632,681
Travel	21,683	9,160	9,160
Operating Expenses	210,025	72,393	210,941
Department Revenues	2,232	0	0
Total - Art (251000):	3,090,652	2,931,693	3,193,132
COE Egypt Art (251100)			
Operating Expenses	0	0	20,000
Total - COE Egypt Art (251100):	0	0	20,000
Communications (252000)			
Salaries - Administrative	118,199	0	0
Salaries - Academic	1,455,121	1,296,669	1,394,225
Salaries - Supporting	118,909	114,931	117,283
Salaries - Students	2,149	3,443	5,400
Salaries - Professional	52,549	52,499	55,749
Employee Benefits	384,303	431,376	433,545
Travel	17,157	11,500	11,500
Operating Expenses	186,803	69,350	144,056
Capital Outlay	437	0	0
Department Revenues	574	0	0
Total - Communications (252000):	2,336,201	1,979,768	2,161,758

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	Actual 2005-06	July 2006-07	October 2006-07
Journalism (253000)			
Salaries - Administrative	92,002	0	0
Salaries - Academic	691,159	747,073	786,907
Salaries - Supporting	54,000	52,625	53,678
Salaries - Students	4,296	3,420	5,802
Employee Benefits	232,580	272,916	273,927
Travel	6,705	4,225	8,735
Operating Expenses	37,750	28,139	52,490
Department Revenues	495	0	0
Total - Journalism (253000):	1,118,987	1,108,398	1,181,539
School of Music (254000)			
Salaries - Administrative	94,006	0	0
Salaries - Academic	3,037,882	2,927,436	3,101,478
Salaries - Supporting	147,606	159,013	162,795
Salaries - Students	20,507	7,329	7,329
Salaries - Professional	230,495	179,644	183,636
Employee Benefits	802,206	885,223	891,223
Travel	80,505	36,474	56,474
Operating Expenses	1,935,884	1,364,207	1,859,006
Department Revenues	-114,137	-10,600	-120,000
Total - School of Music (254000):	6,234,954	5,548,726	6,141,941
Band (254100)			
Employee Benefits	88	0	0
Operating Expenses	40,584	40,681	40,749
Capital Outlay	0	0	6,010
Department Revenues	365	0	0
Total - Band (254100):	41,037	40,681	46,759

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	Actual 2005-06	July 2006-07	October 2006-07
University Opera (254300)			
Salaries - Academic	2,700	0	0
Salaries - Students	0	173	173
Salaries - Professional	18,050	0	0
Employee Benefits	1,858	854	854
Operating Expenses	14,105	7,395	7,395
Total - University Opera (254300):	36,713	8,422	8,422
Jazz Programs (254400)			
Operating Expenses	2,694	9,584	9,585
Total - Jazz Programs (254400):	2,694	9,584	9,585
Choral Activities (254500)			
Employee Benefits	0	74	74
Operating Expenses	7,524	2,627	7,627
Total - Choral Activities (254500):	7,524	2,701	7,701
Commercial Music (254600)			
Operating Expenses	17,789	10,029	10,030
Capital Outlay	2,801	0	0
Total - Commercial Music (254600):	20,590	10,029	10,030

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	Actual 2005-06	July 2006-07	October 2006-07
Theatre Dance (255000)			
Salaries - Administrative	101,760	0	0
Salaries - Academic	779,706	893,441	952,287
Salaries - Supporting	85,778	83,384	85,122
Salaries - Students	2,692	1,120	1,120
Salaries - Professional	78,079	72,919	76,177
Employee Benefits	242,196	269,865	269,865
Travel	19,570	8,234	10,734
Operating Expenses	143,741	102,889	155,798
Department Revenues	-99,961	-59,000	-100,000
Total - Theatre Dance (255000):	1,353,561	1,372,852	1,451,103
Dance (255200)			
Salaries - Students	0	500	500
Travel	0	1,000	1,000
Operating Expenses	19	5,682	5,662
Total - Dance (255200):	19	7,182	7,162
School of Law (260000)			
Salaries - Academic	2,550,451	2,372,925	2,615,808
Salaries - Supporting	75,544	74,574	77,001
Employee Benefits	559,574	636,448	639,172
Travel	51,574	12,000	38,838
Operating Expenses	232,160	60,734	83,819
Department Revenues	6,236	0	0
Total - School of Law (260000):	3,475,539	3,156,681	3,454,638

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	Actual 2005-06	July 2006-07	October 2006-07
Law Library (261000)			
Capital Outlay	0	0	220,000
Total - Law Library (261000):	0	0	220,000
School of Nursing (265000)			
Salaries - Academic	2,001,586	1,931,584	2,186,522
Salaries - Supporting	43,396	43,495	44,362
Salaries - Students	10,880	1,000	1,000
Salaries - Professional	33,582	0	0
Employee Benefits	413,590	456,804	462,905
Travel	39,511	8,500	30,164
Operating Expenses	184,242	181,243	106,599
Department Revenues	5,622	0	0
Total - School of Nursing (265000):	2,732,409	2,622,626	2,831,552
University Libraries (271000)			
Operating Expenses	3,175	0	2,825
Total - University Libraries (271000):	3,175	0	2,825
Audiology Speech Lang Path (274000)			
Salaries - Administrative	68,088	66,719	68,418
Salaries - Academic	859,923	923,489	986,816
Salaries - Supporting	28,081	33,618	39,630
Salaries - Professional	990	0	848
Employee Benefits	207,755	167,175	172,818
Travel	6,042	0	8,150
Operating Expenses	249,350	11,470	103,643
Department Revenues	600	0	0
Total - Audiology Speech Lang Path (274000):	1,420,829	1,202,471	1,380,323

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	Actual 2005-06	July 2006-07	October 2006-07
COE Communicative Impaired (274100)			
Travel	194	500	805
Operating Expenses	0	375	1,314
Total - COE Communicative Impaired (274100):	194	875	2,119
University College (275000)			
Salaries - Academic	479,142	255,000	0
Salaries - Supporting	19,771	21,275	22,100
Salaries - Professional	750	0	0
Employee Benefits	80,953	89,322	8,524
Travel	310	1,000	500
Operating Expenses	27,429	880	-65
Total - University College (275000):	608,355	367,477	31,059
Family and Consumer Sciences (275100)			
Salaries - Academic	251,448	215,700	233,017
Salaries - Supporting	27,402	25,604	26,116
Employee Benefits	78,154	61,018	61,018
Travel	1,091	980	980
Operating Expenses	11,254	8,034	25,400
Department Revenues	419	0	0
Total - Family and Consumer Sciences (275100):	369,768	311,336	346,531
University College Programs (275200)			
Salaries - Academic	240,264	132,016	174,579
Salaries - Professional	4,400	0	0
Employee Benefits	40,438	36,462	30,945
Operating Expenses	7,431	1,619	1,478
Department Revenues	18	0	0
Total - University College Programs (275200):	292,551	170,097	207,002

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Paralegal Studies (275220)			
Salaries - Academic	0	0	18,220
Employee Benefits	0	0	5,517
Operating Expenses	0	0	1,619
Total - Paralegal Studies (275220):	0	0	25,356
Master of Arts Liberal Studies (275230)			
Salaries - Academic	0	0	2,913
Employee Benefits	0	0	27,757
Travel	0	0	2,500
Operating Expenses	0	0	880
Total - Master of Arts Liberal Studies (275230):	0	0	34,050
Regent's Online Degree Program (275300)			
Salaries - Academic	0	0	285,800
Employee Benefits	0	0	53,041
Operating Expenses	0	0	12,336
Total - Regent's Online Degree Program (275300):	0	0	351,177
Master of Arts Professional Studies (275310)			
Salaries - Academic	0	0	35,000
Total - Master of Arts Professional Studies (275310):	0	0	35,000

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	Actual 2005-06	July 2006-07	October 2006-07
Vice Provost Academic Programs (280000)			
Travel	3,377	0	0
Operating Expenses	10,838	0	-83
Department Revenues	483	0	0
Total - Vice Provost Academic Programs (280000):	14,698	0	-83
V Pro Academic Prgrms C Shiro-Geist (280001)			
Salaries - Academic	32,817	0	0
Salaries - Supporting	6,183	25,000	25,460
Employee Benefits	5,759	0	723
Travel	4,245	0	4,800
Operating Expenses	11,935	0	5,572
Department Revenues	9	0	0
Total - V Pro Academic Prgrms C Shiro-Geist (280001):	60,948	25,000	36,555
Honors Program (280040)			
Salaries - Administrative	84,930	84,626	86,319
Salaries - Academic	16,500	10,000	10,000
Salaries - Supporting	21,324	20,124	20,526
Salaries - Students	3,438	0	0
Salaries - Professional	39,130	41,599	43,131
Employee Benefits	49,881	46,759	49,288
Travel	13,427	5,100	5,100
Operating Expenses	40,608	40,159	49,493
Department Revenues	162	0	0
Total - Honors Program (280040):	269,400	248,367	263,857

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Advanced Learning Center (280060)			
Operating Expenses	49,929	0	0
Total - Advanced Learning Center (280060):	49,929	0	0
Undergraduate Programs (280100)			
Salaries - Academic	139,859	120,965	123,776
Salaries - Students	1,331	0	0
Employee Benefits	24,476	26,063	26,063
Travel	2,318	1,300	1,300
Operating Expenses	9,868	15,448	19,679
Total - Undergraduate Programs (280100):	177,852	163,776	170,818
Graduate Programs (280300)			
Salaries - Academic	10,150	327,411	200,811
Employee Benefits	27	0	0
Operating Expenses	64,009	0	22,473
Total - Graduate Programs (280300):	74,186	327,411	223,284
International Programs (280400)			
Salaries - Academic	1,742	0	2,798
Employee Benefits	307	143	430
Travel	76,913	0	29,162
Operating Expenses	395,292	0	292,225
Total - International Programs (280400):	474,254	143	324,615

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Intensive English for Internatls (280600)			
Salaries - Administrative	0	2,176	2,176
Salaries - Academic	93,511	86,739	88,146
Salaries - Supporting	20,220	33,518	34,136
Salaries - Students	2,251	4,000	4,000
Salaries - Professional	184,347	171,746	172,931
Employee Benefits	55,763	101,503	105,287
Travel	-133	5,000	5,000
Operating Expenses	33,320	30,216	33,405
Department Revenues	79	0	0
Total - Intensive English for Internatls (280600):	389,358	434,898	445,081
Vice Provost Extended Programs (286000)			
Salaries - Academic	2,715	868,000	843,000
Salaries - Supporting	163,552	78,754	80,240
Salaries - Students	843	0	0
Salaries - Professional	219,690	162,318	167,164
Employee Benefits	91,387	70,997	74,180
Travel	51,692	18,728	18,728
Operating Expenses	236,039	187,563	233,842
Department Revenues	5,049	0	0
Total - Vice Provost Extended Programs (286000):	770,967	1,386,360	1,417,154
Distance Education (286100)			
Salaries - Academic	17,010	17,818	17,818
Salaries - Professional	51,445	49,195	53,178
Employee Benefits	16,428	16,122	16,122
Operating Expenses	30,446	10,977	35,317
Department Revenues	-45	0	0
Total - Distance Education (286100):	115,284	94,112	122,435

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Extended Programs (286600)			
Salaries - Academic	0	40,000	40,000
Salaries - Students	1,583	0	0
Salaries - Professional	77,785	76,476	79,601
Employee Benefits	20,660	15,795	15,795
Operating Expenses	29,719	27,118	32,219
Capital Outlay	11,538	200	200
Total - Extended Programs (286600):	141,285	159,589	167,815
VP Information Technology (300000)			
Operating Expenses	0	1,237,697	1,237,697
Total - VP Information Technology (300000):	0	1,237,697	1,237,697
Computer Systems Support (315000)			
Operating Expenses	123,251	-832,000	-832,000
Total - Computer Systems Support (315000):	123,251	-832,000	-832,000
IT Operations (320000)			
Operating Expenses	15,494	0	0
Total - IT Operations (320000):	15,494	0	0
Network Services (321000)			
Operating Expenses	0	-24,500	-24,500
Total - Network Services (321000):	0	-24,500	-24,500

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IT Planning and Budget (340000)			
Salaries - Supporting	8,597	0	0
Salaries - Students	257,565	0	0
Salaries - Professional	3,357	0	0
Employee Benefits	2,460	0	0
Operating Expenses	2,018,561	3,118,006	3,487,682
Capital Outlay	67,141	708,500	764,905
Department Revenues	23,683	0	0
Total - IT Planning and Budget (340000):	2,381,364	3,826,506	4,252,587
Assoc VP Information Technology (350000)			
Operating Expenses	5,815	0	25,203
Total - Assoc VP Information Technology (350000):	5,815	0	25,203
Academic Technology Services (370000)			
Operating Expenses	78,180	-295,000	-295,000
Total - Academic Technology Services (370000):	78,180	-295,000	-295,000
Child Care Center (424150)			
Operating Expenses	0	0	-2,367
Total - Child Care Center (424150):	0	0	-2,367

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	Actual 2005-06	July 2006-07	October 2006-07
AVP Admin Business Services (540000)			
Operating Expenses	11,162	9,441	9,441
Total - AVP Admin Business Services (540000):	11,162	9,441	9,441
VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Salaries - Professional	2,655	0	0
Employee Benefits	912	0	0
Travel	2,460	0	0
Operating Expenses	0	0	2,611
Total - VP Advancement (600000):	6,027	3,750	6,361
Band Travel (740040)			
Salaries - Supporting	659	0	0
Employee Benefits	119	187	187
Travel	41,224	52,000	52,000
Operating Expenses	40	0	0
Total - Band Travel (740040):	42,042	52,187	52,187
General Accounting (800000)			
Operating Expenses	416,781	3,871,000	3,871,000
Department Revenues	3,574,495	0	0
Total - General Accounting (800000):	3,991,276	3,871,000	3,871,000

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	135,335	712,391	1,923,539
Total - Benefits (810000):	135,335	712,391	1,923,539
Budget (820000)			
Salaries - Administrative	0	0	160,000
Salaries - Academic	0	51,030	51,030
Salaries - Supporting	0	54,548	54,559
Salaries - Professional	0	360,691	1,175,834
Employee Benefits	0	216,300	0
Operating Expenses	0	6,046,262	3,054,321
Capital Outlay	0	0	16,200
Total - Budget (820000):	0	6,728,831	4,511,944
General Human Resources (870000)			
Salaries - Academic	0	1,015,900	208,934
Salaries - Supporting	0	100,606	69,206
Salaries - Professional	0	0	127,880
Employee Benefits	2,155,840	38,847	38,847
Operating Expenses	1,053	300,000	300,000
Total - General Human Resources (870000):	2,156,893	1,455,353	744,867

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Total - General Academic Instruction (200):			
Salaries - Administrative	3,661,385	-34,643	131,475
Salaries - Academic	61,009,258	66,623,338	68,616,034
Salaries - Supporting	3,071,463	2,977,756	3,043,788
Salaries - Students	547,801	59,731	136,313
Salaries - Professional	2,561,169	2,675,398	3,689,594
Employee Benefits	17,784,748	18,290,217	19,418,002
Travel	1,128,975	637,965	910,120
Operating Expenses	12,335,082	18,076,277	19,991,205
Capital Outlay	271,598	795,200	1,170,441
Department Revenues	3,543,965	-69,600	-217,000
Total	105,915,444	110,031,639	116,889,972
Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	8,959	9,845	9,845
Operating Expenses	12,890	10,435	22,832
Total - Foreign Languages (206000):	21,849	20,280	32,677
Psychology (214000)			
Salaries - Academic	0	-22,650	-22,650
Total - Psychology (214000):	0	-22,650	-22,650

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Health Administration (217600)			
Salaries - Academic	0	-67,041	-67,041
Total - Health Administration (217600):	0	-67,041	-67,041
Regional Economic Development Ctr (217900)			
Salaries - Academic	0	-6,795	-6,795
Total - Regional Economic Development Ctr (217900):	0	-6,795	-6,795
Social Work (218000)			
Salaries - Academic	14,248	0	0
Employee Benefits	3,287	0	0
Operating Expenses	0	0	-1
Total - Social Work (218000):	17,535	0	-1
Counsel Educations Psych Research (232000)			
Salaries - Academic	0	-10,000	-10,000
Operating Expenses	0	-6,162	-6,162
Total - Counsel Educations Psych Research (232000):	0	-16,162	-16,162
CEPR D Lustig (232103)			
Salaries - Academic	8,594	0	0
Employee Benefits	1,900	0	0
Operating Expenses	0	0	-8,594
Total - CEPR D Lustig (232103):	10,494	0	-8,594

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Health Sport Sciences (235000)			
Salaries - Academic	0	-34,900	-34,900
Total - Health Sport Sciences (235000):	0	-34,900	-34,900
HSS Linda Clemens (235116)			
Operating Expenses	0	-4,617	-4,617
Total - HSS Linda Clemens (235116):	0	-4,617	-4,617
Center Higher Education (236000)			
Salaries - Academic	0	-11,000	-11,000
Employee Benefits	-10	0	0
Operating Expenses	0	-5,914	-6,142
Total - Center Higher Education (236000):	-10	-16,914	-17,142
Community Music School (254200)			
Salaries - Administrative	0	-2,171	-2,171
Salaries - Academic	356,907	582,165	580,078
Salaries - Supporting	66,806	27,999	28,575
Salaries - Students	2,698	3,000	3,000
Salaries - Professional	101,735	128,804	131,380
Employee Benefits	120,036	25,000	25,000
Travel	5,487	2,000	5,000
Operating Expenses	75,868	-21,797	-21,797
Department Revenues	26	0	0
Total - Community Music School (254200):	729,563	745,000	749,065

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	Actual 2005-06	July 2006-07	October 2006-07
Extended Programs (286600)			
Operating Expenses	9,297	10,000	10,000
Total - Extended Programs (286600):	9,297	10,000	10,000
Continuing Education (286700)			
Salaries - Administrative	4,500	0	0
Salaries - Academic	206,454	333,047	333,047
Salaries - Supporting	55,723	13,005	13,005
Salaries - Students	28,101	9,952	9,952
Salaries - Professional	169,055	252,130	252,055
Employee Benefits	90,227	25,000	25,000
Travel	379	3,000	3,000
Operating Expenses	255,339	275,660	275,660
Department Revenues	1,597	-30,000	-30,000
Total - Continuing Education (286700):	811,375	881,794	881,719
General Accounting (800000)			
Operating Expenses	4,519	95,000	95,000
Department Revenues	86,596	0	0
Total - General Accounting (800000):	91,115	95,000	95,000
Benefits (810000)			
Employee Benefits	7,747	368,522	368,522
Total - Benefits (810000):	7,747	368,522	368,522

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General Human Resources (870000)			
Employee Benefits	2,087	0	0
Total - General Human Resources (870000):	2,087	0	0
Total - Community Education (210):			
Salaries - Administrative	4,500	-2,171	-2,171
Salaries - Academic	586,203	762,826	760,739
Salaries - Supporting	122,529	41,004	41,580
Salaries - Students	39,758	22,797	22,797
Salaries - Professional	270,790	380,934	383,435
Employee Benefits	225,274	418,522	418,522
Travel	5,866	5,000	8,000
Operating Expenses	357,913	352,605	356,179
Department Revenues	88,219	-30,000	-30,000
Total	1,701,052	1,951,517	1,959,081
Preparatory and Remedial Instruct (220)			
Undergraduate Programs (280100)			
Salaries - Supporting	48,540	46,546	47,477
Employee Benefits	23,789	22,006	22,006
Operating Expenses	6,793	0	276
Department Revenues	32	0	0
Total - Undergraduate Programs (280100):	79,154	68,552	69,759

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AVP Student Affairs (410000)			
Operating Expenses	11,603	5,604	-5,999
Total - AVP Student Affairs (410000):	11,603	5,604	-5,999
Student Support Services (410100)			
Salaries - Administrative	0	51,660	51,660
Salaries - Professional	29,095	0	1,134
Employee Benefits	11,386	9,586	9,586
Travel	1,114	0	0
Operating Expenses	37,160	99,150	242,757
Department Revenues	357	0	0
Total - Student Support Services (410100):	79,112	160,396	305,137
Educational Support Program (411100)			
Salaries - Administrative	300	0	0
Salaries - Academic	71,431	91,400	91,400
Salaries - Supporting	24,334	23,886	25,828
Salaries - Students	29,560	7,336	7,336
Salaries - Professional	87,127	86,052	88,173
Employee Benefits	53,341	51,893	52,922
Operating Expenses	57,718	8,254	38,496
Total - Educational Support Program (411100):	323,811	268,821	304,155
General Accounting (800000)			
Operating Expenses	1,553	16,500	16,500
Department Revenues	15,040	0	0
Total - General Accounting (800000):	16,593	16,500	16,500

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	18,426	5,600	5,600
Total - Benefits (810000):	18,426	5,600	5,600
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	300	51,660	51,660
Salaries - Academic	71,431	91,400	91,400
Salaries - Supporting	72,874	70,432	73,305
Salaries - Students	29,560	7,336	7,336
Salaries - Professional	116,222	86,052	89,307
Employee Benefits	106,942	89,085	90,114
Travel	1,114	0	0
Operating Expenses	114,827	129,508	292,030
Department Revenues	15,429	0	0
Total	528,699	525,473	695,152
Total - Instruction (20):			
Salaries - Administrative	3,666,185	14,846	180,964
Salaries - Academic	61,666,892	67,477,564	69,468,173
Salaries - Supporting	3,266,866	3,089,192	3,158,673
Salaries - Students	617,119	89,864	166,446
Salaries - Professional	2,948,181	3,142,384	4,162,336
Employee Benefits	18,116,964	18,797,824	19,926,638
Travel	1,135,955	642,965	918,120
Operating Expense	12,807,822	18,558,390	20,639,414
Capital Outlay	271,598	795,200	1,170,441
Department Revenues	3,647,613	-99,600	-247,000
Total	108,145,195	112,508,629	119,544,205
Research (25)			
Institutes and Research Centers (250)			

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Government Affairs (105000)			
Operating Expenses	0	0	37,700
Total - Government Affairs (105000):	0	0	37,700
Fedex Institute of Technology (110000)			
Salaries - Administrative	129,875	0	0
Salaries - Academic	15,600	0	0
Salaries - Supporting	23,283	20,200	20,674
Salaries - Students	10,299	0	0
Salaries - Professional	357,165	413,975	423,179
Employee Benefits	133,262	77,789	79,103
Travel	17,199	0	4,000
Operating Expenses	54,559	59,261	69,148
Department Revenues	3,092	0	0
Total - Fedex Institute of Technology (110000):	744,334	571,225	596,104
Biology (203000)			
Operating Expenses	70	4,935	4,935
Department Revenues	2,492	0	0
Total - Biology (203000):	2,562	4,935	4,935
Biol B Simco (203103)			
Salaries - Academic	1,356	0	0
Employee Benefits	389	0	0
Operating Expenses	0	0	-1,356
Total - Biol B Simco (203103):	1,745	0	-1,356

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Biol T Sutter (203107)			
Salaries - Academic	161,706	160,244	163,449
Salaries - Supporting	30,515	0	0
Salaries - Students	3,248	0	0
Salaries - Professional	89,006	0	1,000
Employee Benefits	72,743	60,090	60,708
Travel	1,404	0	0
Operating Expenses	44,181	0	171,755
Capital Outlay	128,965	0	0
Department Revenues	2,085	0	0
Total - Biol T Sutter (203107):	533,853	220,334	396,912
Chem A Parrill-Baker (204102)			
Employee Benefits	9	0	0
Total - Chem A Parrill-Baker (204102):	9	0	0
Computational Res Material Inst (204103)			
Salaries - Academic	18,100	0	0
Operating Expenses	10,904	0	-2,152
Department Revenues	55	0	0
Total - Computational Res Material Inst (204103):	29,059	0	-2,152
Earth Sci R Vanarsdale (207102)			
Operating Expenses	0	0	-22
Total - Earth Sci R Vanarsdale (207102):	0	0	-22

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	Actual 2005-06	July 2006-07	October 2006-07
Phys M Jahan (212101)			
Salaries - Academic	2,500	0	0
Operating Expenses	284	0	20,057
Total - Phys M Jahan (212101):	2,784	0	20,057
Pols D Imig (213101)			
Employee Benefits	3	0	0
Total - Pols D Imig (213101):	3	0	0
Psychology (214000)			
Salaries - Academic	328,449	636,777	635,368
Employee Benefits	85,372	109,359	109,359
Travel	7,539	0	10,000
Operating Expenses	80,956	84,927	262,826
Department Revenues	17,516	0	0
Total - Psychology (214000):	519,832	831,063	1,017,553
Neuro Psychology Research (214103)			
Salaries - Supporting	264	1,980	1,980
Employee Benefits	20	173	173
Travel	0	289	289
Operating Expenses	1,080	1,063	2,755
Total - Neuro Psychology Research (214103):	1,364	3,505	5,197

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Institute For Intelligent Systems (214200)			
Salaries - Administrative	7,147	0	0
Salaries - Academic	36,325	115,958	187,276
Salaries - Supporting	28,656	27,373	27,920
Salaries - Professional	67,104	32,411	65,219
Employee Benefits	41,298	37,413	37,413
Travel	24,781	0	6,000
Operating Expenses	21,595	25,000	62,047
Department Revenues	-2,302	0	0
Total - Institute For Intelligent Systems (214200):	224,604	238,155	385,875
CERI (216000)			
Salaries - Administrative	110,407	106,927	109,069
Salaries - Academic	236,306	71,994	85,257
Salaries - Supporting	86,599	29,966	33,405
Salaries - Students	6,866	1,087	1,087
Salaries - Professional	131,047	146,136	152,409
Employee Benefits	131,526	120,318	121,632
Travel	18,538	15,000	15,000
Operating Expenses	176,706	114,655	155,075
Capital Outlay	70,638	0	0
Department Revenues	-71,862	0	0
Total - CERI (216000):	896,771	606,083	672,934
CERI A Johnston (216001)			
Salaries - Academic	12,000	0	0
Employee Benefits	2,134	0	0
Operating Expenses	12	0	9,313
Total - CERI A Johnston (216001):	14,146	0	9,313

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CERI P Bodin (216100)			
Operating Expenses	1,069	0	0
Total - CERI P Bodin (216100):	1,069	0	0
CERI C Langston (216102)			
Salaries - Academic	68,503	0	0
Employee Benefits	11,678	0	0
Operating Expenses	14,476	0	71,163
Total - CERI C Langston (216102):	94,657	0	71,163
CERI R Smalley (216105)			
Operating Expenses	0	0	1,825
Department Revenues	675	0	0
Total - CERI R Smalley (216105):	675	0	1,825
CERI M Withers (216106)			
Salaries - Academic	45,508	0	743
Salaries - Supporting	3,610	0	0
Salaries - Students	1,383	0	0
Salaries - Professional	1,428	0	0
Employee Benefits	15,990	0	0
Operating Expenses	16,720	0	34,753
Total - CERI M Withers (216106):	84,639	0	35,496

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CERI C Powell (216108)			
Salaries - Administrative	8,466	0	0
Salaries - Professional	9,746	0	0
Employee Benefits	5,953	0	0
Operating Expenses	5,106	0	36,944
Department Revenues	979	0	0
Total - CERI C Powell (216108):	30,250	0	36,944
CERI G Patterson (216109)			
Salaries - Supporting	7,788	0	0
Salaries - Students	5,073	0	0
Salaries - Professional	36,649	0	0
Employee Benefits	12,425	0	0
Operating Expenses	5,470	0	61,025
Total - CERI G Patterson (216109):	67,405	0	61,025
Center for Community Health (217000)			
Salaries - Academic	77,704	165,108	72,546
Salaries - Supporting	119,107	129,252	160,132
Salaries - Students	2,272	0	0
Salaries - Professional	99,555	66,516	69,846
Employee Benefits	80,427	71,949	72,672
Travel	5,279	0	0
Operating Expenses	24,144	0	72,451
Department Revenues	95	0	0
Total - Center for Community Health (217000):	408,583	432,825	447,647

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Interdisciplinary Studies (217100)			
Salaries - Academic	5,480	2,122	0
Employee Benefits	949	922	0
Travel	1,749	890	0
Operating Expenses	8,915	2,884	-992
Total - Interdisciplinary Studies (217100):	17,093	6,818	-992
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	0	0	2,122
Employee Benefits	0	0	922
Travel	0	0	890
Operating Expenses	0	0	8,937
Total - Marcus W Orr Ctr for the Humanities (217112):	0	0	12,871
Center for Research on Women (217120)			
Salaries - Academic	3,776	0	0
Salaries - Supporting	27,063	25,304	25,810
Salaries - Students	0	1,000	1,000
Salaries - Professional	3,000	0	0
Employee Benefits	5,760	5,926	5,926
Travel	4,170	4,725	4,725
Operating Expenses	16,606	12,366	11,599
Department Revenues	6	0	0
Total - Center for Research on Women (217120):	60,381	49,321	49,060

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School of Urban Affairs (217500)			
Employee Benefits	2,198	0	0
Travel	129	0	0
Operating Expenses	3,875	0	-4,003
Total - School of Urban Affairs (217500):	6,202	0	-4,003
REDC T Redding (217910)			
Salaries - Academic	12,887	0	0
Salaries - Supporting	25,464	0	0
Employee Benefits	18,297	0	0
Operating Expenses	0	0	-677
Total - REDC T Redding (217910):	56,648	0	-677
Center for Supply Chain Mgmt (220103)			
Employee Benefits	0	7,681	7,681
Total - Center for Supply Chain Mgmt (220103):	0	7,681	7,681
International Business (220104)			
Salaries - Administrative	1,877	0	0
Salaries - Academic	33,798	15,000	15,000
Salaries - Supporting	27,351	60,619	60,838
Salaries - Professional	9,051	0	0
Employee Benefits	18,889	21,739	21,739
Travel	0	1,995	1,995
Operating Expenses	0	2,300	80,525
Total - International Business (220104):	90,966	101,653	180,097

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Center Higher Education (236000)			
Salaries - Academic	179,163	195,657	203,257
Salaries - Supporting	60,786	56,347	60,373
Salaries - Students	0	193	193
Employee Benefits	55,116	64,621	64,621
Travel	4,560	2,976	2,976
Operating Expenses	23,519	7,637	17,156
Department Revenues	33	0	0
Total - Center Higher Education (236000):	323,177	327,431	348,576
Center Research Education Policy (236500)			
Salaries - Administrative	0	-3,000	-3,000
Salaries - Professional	0	0	3,000
Employee Benefits	4,506	0	2,628
Operating Expenses	0	18,306	18,947
Department Revenues	39,000	0	0
Total - Center Research Education Policy (236500):	43,506	15,306	21,575
Civil Engineering (242000)			
Salaries - Students	280	395	395
Travel	5,765	2,734	2,734
Operating Expenses	3,446	2,303	2,303
Total - Civil Engineering (242000):	9,491	5,432	5,432

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Civil Eng J Anderson (242101)			
Salaries - Academic	7,950	0	5,500
Employee Benefits	1,679	6,079	6,079
Travel	126	0	0
Operating Expenses	0	61	52
Total - Civil Eng J Anderson (242101):	9,755	6,140	11,631
COE Egypt Art (251100)			
Salaries - Academic	25,547	10,102	12,865
Salaries - Supporting	6,248	6,128	6,250
Salaries - Professional	2,540	2,841	2,897
Employee Benefits	6,020	4,985	4,985
Travel	0	0	1,000
Operating Expenses	17,539	15,452	21,776
Total - COE Egypt Art (251100):	57,894	39,508	49,773
COE Communicative Impaired (274100)			
Salaries - Administrative	36,212	31,864	32,591
Salaries - Academic	188,915	205,407	210,803
Salaries - Supporting	12,228	6,136	6,259
Salaries - Professional	540	0	4,528
Employee Benefits	64,186	61,210	61,210
Travel	15,715	0	8,200
Operating Expenses	30,470	20,084	40,529
Capital Outlay	0	0	24,875
Department Revenues	2,539	0	0
Total - COE Communicative Impaired (274100):	350,805	324,701	388,995

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	-7,814	-7,814
Salaries - Academic	39,471	-168,872	-168,872
Salaries - Supporting	65,010	27,978	28,444
Salaries - Students	15,434	5,803	5,803
Salaries - Professional	287,045	477,502	487,665
Employee Benefits	99,044	83,192	85,092
Travel	1,341	1,522	1,522
Operating Expenses	55,794	13,742	-33,981
Department Revenues	139	0	0
Total - Bureau Business Economic Research (278000):	563,278	433,053	397,859
BBER J Gnuschke (278100)			
Salaries - Academic	12,757	0	0
Salaries - Professional	14,860	0	0
Employee Benefits	6,215	0	0
Operating Expenses	0	0	2,157
Total - BBER J Gnuschke (278100):	33,832	0	2,157
Vice Provost Research (283000)			
Salaries - Administrative	240,400	301,097	305,918
Salaries - Academic	16,930	9,900	9,900
Salaries - Supporting	101,357	100,760	103,432
Salaries - Professional	281,245	275,437	287,627
Employee Benefits	179,928	172,969	172,969
Travel	7,909	23,000	23,000
Operating Expenses	41,526	43,128	552,785
Capital Outlay	329	0	0
Department Revenues	-9,087	0	0
Total - Vice Provost Research (283000):	860,537	926,291	1,455,631

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Animal Care Facility (283100)			
Salaries - Academic	131,657	110,000	112,200
Salaries - Supporting	70,002	67,648	68,921
Salaries - Students	3,406	0	0
Salaries - Professional	19,713	50,000	51,000
Employee Benefits	62,551	54,738	54,738
Travel	5,791	3,000	3,000
Operating Expenses	69,865	55,541	55,541
Department Revenues	-146,730	-46,000	-46,000
Total - Animal Care Facility (283100):	216,255	294,927	299,400
Integrated Microscopy Center (283200)			
Salaries - Academic	53,309	52,773	53,629
Salaries - Supporting	157,973	37,438	40,887
Salaries - Students	7,468	683	683
Salaries - Professional	75,186	56,167	57,369
Employee Benefits	77,201	58,093	58,093
Travel	1,038	445	525
Operating Expenses	138,150	299,631	313,160
Capital Outlay	3,044	0	0
Department Revenues	21,231	-7,134	-7,134
Total - Integrated Microscopy Center (283200):	534,600	498,096	517,212
General Accounting (800000)			
Operating Expenses	30,132	706,300	706,300
Department Revenues	643,815	0	0
Total - General Accounting (800000):	673,947	706,300	706,300

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Benefits (810000)			
Employee Benefits	70,279	30,560	190,385
Total - Benefits (810000):	70,279	30,560	190,385
Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	12,233
Total - Budget (820000):	0	34,029	34,029
General Human Resources (870000)			
Salaries - Academic	0	28,300	16,755
Salaries - Supporting	0	19,500	9,680
Salaries - Professional	0	0	-14,872
Employee Benefits	39,414	14,726	14,726
Operating Expenses	319	0	0
Total - General Human Resources (870000):	39,733	62,526	26,289
Total - Institutes and Research Centers (250):			
Salaries - Administrative	534,384	429,074	436,764
Salaries - Academic	1,715,697	1,632,266	1,639,594
Salaries - Supporting	853,304	628,862	667,238
Salaries - Students	55,729	9,161	9,161
Salaries - Professional	1,484,880	1,520,985	1,590,867
Employee Benefits	1,305,461	1,064,532	1,232,854
Travel	123,033	56,576	85,856
Operating Expenses	897,488	1,489,576	2,862,356
Capital Outlay	202,976	0	24,875
Department Revenues	503,771	-53,134	-53,134
Total	7,676,723	6,777,898	8,496,431
Individual and Project Research (260)			

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College of Arts and Sciences (201000)			
Salaries - Academic	4,840	0	0
Employee Benefits	869	0	0
Operating Expenses	14,958	0	406,212
Total - College of Arts and Sciences (201000):	20,667	0	406,212
CAS H Kurtz (201100)			
Operating Expenses	0	0	5,655
Total - CAS H Kurtz (201100):	0	0	5,655
Anthropology (202000)			
Employee Benefits	2,302	11,922	11,922
Travel	250	0	0
Operating Expenses	0	0	44,610
Total - Anthropology (202000):	2,552	11,922	56,532
Anth C Williams (202100)			
Salaries - Academic	300	0	0
Employee Benefits	53	0	0
Travel	696	0	0
Operating Expenses	2,281	0	10,692
Total - Anth C Williams (202100):	3,330	0	10,692

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Anth S Kedia (202101)			
Travel	5,629	0	10,267
Operating Expenses	1,296	0	13,660
Total - Anth S Kedia (202101):	6,925	0	23,927
Earth Sci D Dye (202102)			
Salaries - Academic	0	0	5,000
Travel	0	0	1,260
Operating Expenses	0	0	2
Total - Earth Sci D Dye (202102):	0	0	6,262
Anth J Henrici (202103)			
Salaries - Academic	0	0	4,480
Operating Expenses	0	0	1,763
Total - Anth J Henrici (202103):	0	0	6,243
Anth J Franklin (202104)			
Operating Expenses	0	0	271
Total - Anth J Franklin (202104):	0	0	271
Anth M Checker (202105)			
Salaries - Academic	2,080	0	0
Employee Benefits	367	0	0
Travel	0	0	250
Operating Expenses	43	0	321
Total - Anth M Checker (202105):	2,490	0	571

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Anth R Finerman (202106)			
Operating Expenses	0	0	75
Total - Anth R Finerman (202106):	0	0	75
Biology (203000)			
Salaries - Academic	1,333	0	0
Employee Benefits	-94	0	0
Travel	729	0	0
Operating Expenses	42,737	0	95,648
Capital Outlay	18,162	0	0
Department Revenues	17,333	0	0
Total - Biology (203000):	80,200	0	95,648
Biol M Ferkin (203100)			
Employee Benefits	3	0	0
Operating Expenses	144	0	3,306
Department Revenues	1,586	0	0
Total - Biol M Ferkin (203100):	1,733	0	3,306
Biol M Kennedy (203101)			
Travel	300	0	0
Operating Expenses	109	0	1,804
Total - Biol M Kennedy (203101):	409	0	1,804

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Biol S Pezeshki (203102)			
Employee Benefits	-3	0	0
Operating Expenses	55	0	661
Total - Biol S Pezeshki (203102):	52	0	661
Biol B Simco (203103)			
Operating Expenses	0	0	54
Total - Biol B Simco (203103):	0	0	54
Biol S Franklin (203105)			
Operating Expenses	13	0	-13
Total - Biol S Franklin (203105):	13	0	-13
Biol T Gartner (203106)			
Operating Expenses	97	0	9,819
Department Revenues	22,820	0	0
Total - Biol T Gartner (203106):	22,917	0	9,819
Biol T Sutter (203107)			
Travel	4,278	0	0
Operating Expenses	38,547	0	97,140
Department Revenues	50	0	0
Total - Biol T Sutter (203107):	42,875	0	97,140

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Biol B Taller (203108)			
Operating Expenses	0	0	5,970
Total - Biol B Taller (203108):	0	0	5,970
Biol M Parris (203110)			
Travel	385	0	0
Operating Expenses	26	0	1,283
Total - Biol M Parris (203110):	411	0	1,283
Biol E Stevens (203111)			
Operating Expenses	568	0	2,329
Total - Biol E Stevens (203111):	568	0	2,329
Biol S Schoech (203112)			
Operating Expenses	1,659	0	11,143
Total - Biol S Schoech (203112):	1,659	0	11,143
Biol G Voelker (203113)			
Salaries - Students	1,268	0	0
Travel	1,020	0	0
Operating Expenses	564	0	15,423
Total - Biol G Voelker (203113):	2,852	0	15,423

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Biol M Biernacki (203114)			
Salaries - Academic	2,000	0	0
Travel	550	0	0
Operating Expenses	3,712	0	34,138
Capital Outlay	1,926	0	0
Total - Biol M Biernacki (203114):	8,188	0	34,138
Biol D Freeman (203115)			
Salaries - Academic	1,875	0	0
Travel	383	0	0
Operating Expenses	3,890	0	7,330
Department Revenues	19,584	0	0
Total - Biol D Freeman (203115):	25,732	0	7,330
Biol C Lopez-Estrando (203116)			
Salaries - Supporting	23,686	0	0
Employee Benefits	1,812	0	0
Travel	1,252	0	0
Operating Expenses	29,199	0	14,876
Total - Biol C Lopez-Estrando (203116):	55,949	0	14,876
Biol J Cole (203117)			
Salaries - Academic	6,350	0	0
Salaries - Students	1,498	0	0
Employee Benefits	1,151	0	0
Travel	1,382	0	0
Operating Expenses	22,537	0	62,700
Total - Biol J Cole (203117):	32,918	0	62,700

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Biol S Schwartzbach (203119)			
Salaries - Students	356	0	0
Operating Expenses	7,005	0	128,062
Total - Biol S Schwartzbach (203119):	7,361	0	128,062
Biol C Lessman (203121)			
Travel	440	0	0
Operating Expenses	5,084	0	105
Total - Biol C Lessman (203121):	5,524	0	105
Biol K Kramer (203122)			
Salaries - Students	2,050	0	0
Travel	2,894	0	452
Operating Expenses	28,107	0	40,730
Department Revenues	768	0	0
Total - Biol K Kramer (203122):	33,819	0	41,182
Biol Neil Miller (203123)			
Travel	266	0	0
Operating Expenses	0	0	347
Total - Biol Neil Miller (203123):	266	0	347

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Biology, Karyl Buddington (203124)			
Operating Expenses	0	0	1,104
Total - Biology, Karyl Buddington (203124):	0	0	1,104
Chemistry (204000)			
Salaries - Academic	35,831	25,000	25,000
Salaries - Supporting	44	0	0
Salaries - Students	1,426	0	0
Salaries - Professional	0	0	45,000
Employee Benefits	9,093	0	0
Travel	11,631	0	0
Operating Expenses	11,202	0	29,552
Capital Outlay	156,785	0	0
Department Revenues	1,468	0	0
Total - Chemistry (204000):	227,480	25,000	99,552
Chem C Dass (204100)			
Travel	613	0	750
Operating Expenses	430	0	1,750
Total - Chem C Dass (204100):	1,043	0	2,500
Chem T Burkey (204101)			
Operating Expenses	298	0	941
Total - Chem T Burkey (204101):	298	0	941

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Chem A Parrill-Baker (204102)			
Salaries - Professional	7,400	0	0
Employee Benefits	495	0	0
Travel	2,551	0	3,900
Operating Expenses	0	0	5,355
Total - Chem A Parrill-Baker (204102):	10,446	0	9,255
Computational Res Material Inst (204103)			
Operating Expenses	4,525	0	1,954
Total - Computational Res Material Inst (204103):	4,525	0	1,954
Chem L Houk (204104)			
Operating Expenses	0	0	4,417
Total - Chem L Houk (204104):	0	0	4,417
Chem R Petersen (204106)			
Operating Expenses	0	0	292
Total - Chem R Petersen (204106):	0	0	292
Chem E Pinkhassik (204107)			
Travel	0	0	940
Operating Expenses	2,021	0	2,631
Total - Chem E Pinkhassik (204107):	2,021	0	3,571

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Chem P Bridson (204108)			
Operating Expenses	0	0	1,205
Total - Chem P Bridson (204108):	0	0	1,205
Chem M Morino (204109)			
Operating Expenses	0	0	483
Total - Chem M Morino (204109):	0	0	483
Chem Ying Li (204110)			
Operating Expenses	0	0	1,226
Total - Chem Ying Li (204110):	0	0	1,226
Chem Y Wang (204113)			
Salaries - Academic	27,230	0	6,500
Travel	4,529	0	2,500
Operating Expenses	25,543	0	5,609
Total - Chem Y Wang (204113):	57,302	0	14,609
Chem G Emmert (204114)			
Salaries - Academic	3,750	0	0
Salaries - Supporting	30	0	0
Salaries - Students	788	0	0
Employee Benefits	63	0	0
Operating Expenses	3,174	0	19,904
Total - Chem G Emmert (204114):	7,805	0	19,904

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CHEM T Farhat (204115)			
Operating Expenses	21,545	0	10,238
Capital Outlay	69,417	0	0
Total - CHEM T Farhat (204115):	90,962	0	10,238
CHEM C Webster (204116)			
Operating Expenses	57,106	0	17,429
Total - CHEM C Webster (204116):	57,106	0	17,429
Chem D Baker (204118)			
Operating Expenses	0	0	20,450
Capital Outlay	0	0	34,550
Total - Chem D Baker (204118):	0	0	55,000
English (205000)			
Salaries - Academic	11,500	0	5,300
Employee Benefits	366	0	0
Travel	2,192	0	4,300
Operating Expenses	9,240	0	-1,278
Total - English (205000):	23,298	0	8,322
Engl C Tucker (205100)			
Travel	500	0	268
Total - Engl C Tucker (205100):	500	0	268

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Engl T Dalle (205101)			
Operating Expenses	0	0	562
Total - Engl T Dalle (205101):	0	0	562
Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	0	0	12
Foreign Languages (206000)			
Salaries - Academic	36,817	36,467	37,196
Employee Benefits	8,343	0	0
Travel	6,370	0	500
Operating Expenses	1,018	0	12,580
Total - Foreign Languages (206000):	52,548	36,467	50,276
Earth Sciences (207000)			
Salaries - Academic	23,750	12,000	12,000
Salaries - Supporting	810	0	0
Employee Benefits	40	0	0
Travel	5,434	0	0
Operating Expenses	34,905	0	38,861
Total - Earth Sciences (207000):	64,939	12,000	50,861

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Earth Sci T Mealor (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Mealor (207100):	0	0	271
Earth Sci G Swihart (207101)			
Operating Expenses	0	0	102
Total - Earth Sci G Swihart (207101):	0	0	102
Earth Sci R Vanarsdale (207102)			
Salaries - Academic	2,041	0	0
Operating Expenses	152	0	403
Total - Earth Sci R Vanarsdale (207102):	2,193	0	403
Earth Sci D Larsen (207103)			
Travel	-46	0	0
Operating Expenses	0	0	400
Total - Earth Sci D Larsen (207103):	-46	0	400
Earth Sci R Cox (207104)			
Travel	496	0	500
Operating Expenses	34	0	432
Total - Earth Sci R Cox (207104):	530	0	932

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Earth Sci H Kung (207105)			
Operating Expenses	0	0	3,224
Total - Earth Sci H Kung (207105):	0	0	3,224
Earth Sci J Pujol (207106)			
Operating Expenses	139	0	2,145
Total - Earth Sci J Pujol (207106):	139	0	2,145
Earth Sci T Wasklewicz (207107)			
Salaries - Academic	2,500	0	0
Employee Benefits	915	0	0
Travel	570	0	0
Operating Expenses	1,406	0	1,287
Total - Earth Sci T Wasklewicz (207107):	5,391	0	1,287
Earth Sci J Sohn (207108)			
Travel	1,114	0	0
Total - Earth Sci J Sohn (207108):	1,114	0	0
Earth Sci A Hill (207109)			
Travel	686	0	0
Operating Expenses	646	0	764
Total - Earth Sci A Hill (207109):	1,332	0	764

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Earth Sci J Bartholomew (207110)			
Travel	5,690	0	0
Operating Expenses	10,290	0	3,598
Total - Earth Sci J Bartholomew (207110):	15,980	0	3,598
Earth Sci L Urbano (207111)			
Travel	4,088	0	0
Operating Expenses	2,296	0	8,714
Capital Outlay	0	0	1,431
Total - Earth Sci L Urbano (207111):	6,384	0	10,145
Earth Sciences E Ozdenerol (207112)			
Salaries - Supporting	2,315	0	0
Employee Benefits	79	0	0
Travel	1,906	0	0
Operating Expenses	3,826	0	1,688
Total - Earth Sciences E Ozdenerol (207112):	8,126	0	1,688
History (208000)			
Salaries - Academic	25,446	0	0
Salaries - Professional	0	0	30,000
Employee Benefits	5,561	0	0
Travel	4,573	0	0
Operating Expenses	0	0	6,875
Total - History (208000):	35,580	0	36,875

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Oral History (208100)			
Salaries - Academic	35,512	35,787	38,002
Salaries - Supporting	20,299	20,222	20,626
Employee Benefits	19,582	0	723
Travel	436	1,956	1,956
Operating Expenses	1,220	988	1,931
Total - Oral History (208100):	77,049	58,953	63,238
Hist J Fickle (208101)			
Operating Expenses	0	0	926
Total - Hist J Fickle (208101):	0	0	926
Hist D Laumann (208102)			
Operating Expenses	159	0	533
Total - Hist D Laumann (208102):	159	0	533
Hist P Brand (208103)			
Travel	2,527	0	0
Operating Expenses	0	0	752
Total - Hist P Brand (208103):	2,527	0	752
Hist J Judaken (208106)			
Operating Expenses	943	0	0
Total - Hist J Judaken (208106):	943	0	0

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Mathematics (209000)			
Salaries - Academic	22,475	-19,500	-14,774
Employee Benefits	1,853	0	0
Travel	5,470	0	1,500
Operating Expenses	1,737	0	11,951
Total - Mathematics (209000):	31,535	-19,500	-1,323
Math B Bollobas (209100)			
Salaries - Academic	45,735	0	0
Employee Benefits	8,313	0	0
Operating Expenses	8,095	0	2,530
Total - Math B Bollobas (209100):	62,143	0	2,530
Math K Lin (209101)			
Operating Expenses	0	0	318
Total - Math K Lin (209101):	0	0	318
Math W Tan (209102)			
Operating Expenses	149	0	741
Total - Math W Tan (209102):	149	0	741
Math M Wierdl (209103)			
Operating Expenses	715	0	0
Capital Outlay	141	0	0
Total - Math M Wierdl (209103):	856	0	0

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Math A Quas (209104)			
Salaries - Academic	2,742	0	0
Employee Benefits	1,462	0	0
Operating Expenses	0	0	-2,742
Total - Math A Quas (209104):	4,204	0	-2,742
Math R McCutcheon (209105)			
Operating Expenses	0	0	57
Total - Math R McCutcheon (209105):	0	0	57
Math J Campbell (209106)			
Operating Expenses	416	0	1
Total - Math J Campbell (209106):	416	0	1
Math G Goldstein (209107)			
Travel	-1,375	0	0
Operating Expenses	1,375	0	1,375
Total - Math G Goldstein (209107):	0	0	1,375
Math E George (209108)			
Operating Expenses	462	0	623
Total - Math E George (209108):	462	0	623

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Math P Balister (209109)			
Travel	0	0	5,495
Operating Expenses	0	0	356
Total - Math P Balister (209109):	0	0	5,851
Comp Sci L Sherrell (209110)			
Operating Expenses	0	0	4,651
Total - Comp Sci L Sherrell (209110):	0	0	4,651
Comp Sci M Garzon (209111)			
Operating Expenses	731	0	355
Total - Comp Sci M Garzon (209111):	731	0	355
Comp Sci T McCauley (209112)			
Travel	225	0	0
Operating Expenses	0	0	3,644
Total - Comp Sci T McCauley (209112):	225	0	3,644
Comp Sci S Shiva (209113)			
Operating Expenses	0	0	3,105
Total - Comp Sci S Shiva (209113):	0	0	3,105

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Comp Sci L Wang (209115)			
Salaries - Academic	10,000	0	3,020
Employee Benefits	786	0	0
Travel	4,634	0	3,072
Operating Expenses	8,018	0	5,308
Total - Comp Sci L Wang (209115):	23,438	0	11,400
Comp Sci V Rus (209116)			
Salaries - Academic	6,425	0	4,125
Travel	8,761	0	1,300
Operating Expenses	8,651	0	8,184
Total - Comp Sci V Rus (209116):	23,837	0	13,609
Comp Sci J Zhu (209117)			
Salaries - Academic	3,000	0	0
Travel	3,772	0	0
Operating Expenses	137	0	3,034
Total - Comp Sci J Zhu (209117):	6,909	0	3,034
Comp Sci V Phan (209118)			
Salaries - Academic	6,000	0	0
Travel	2,989	0	0
Operating Expenses	395	0	1,631
Total - Comp Sci V Phan (209118):	9,384	0	1,631

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Math M Musat (209119)			
Travel	2,734	0	0
Operating Expenses	2,266	0	0
Total - Math M Musat (209119):	5,000	0	0
Math, T Hagen (209120)			
Salaries - Academic	0	0	6,000
Total - Math, T Hagen (209120):	0	0	6,000
Computer Science (210000)			
Employee Benefits	-122	0	0
Operating Expenses	85	0	28,548
Department Revenues	-1,500	0	0
Total - Computer Science (210000):	-1,537	0	28,548
Comp Sci S Franklin (210100)			
Salaries - Academic	23,250	0	0
Salaries - Supporting	1,625	0	0
Salaries - Students	3,816	0	0
Employee Benefits	125	0	0
Travel	2,410	0	0
Operating Expenses	5,859	0	9,579
Total - Comp Sci S Franklin (210100):	37,085	0	9,579

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Comp Sci D Dasgupta (210101)			
Travel	3,129	0	4,130
Operating Expenses	707	0	1,819
Total - Comp Sci D Dasgupta (210101):	3,836	0	5,949
Comp Sci R Kozma (210102)			
Salaries - Academic	266	0	0
Travel	718	0	0
Operating Expenses	0	0	2,406
Total - Comp Sci R Kozma (210102):	984	0	2,406
Philosophy (211000)			
Salaries - Academic	24,633	15,000	15,000
Employee Benefits	1,479	0	0
Travel	10,657	0	0
Operating Expenses	13,416	0	-10,221
Total - Philosophy (211000):	50,185	15,000	4,779
Southern Journal Philosophy (211100)			
Salaries - Administrative	48,179	0	0
Salaries - Academic	42,211	89,549	93,755
Salaries - Supporting	26,564	25,698	26,712
Salaries - Students	0	882	882
Employee Benefits	31,763	0	3,453
Travel	0	700	700
Operating Expenses	29,346	19,945	22,966
Department Revenues	-66	0	0
Total - Southern Journal Philosophy (211100):	177,997	136,774	148,468

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Physics (212000)			
Salaries - Academic	0	12,000	12,000
Employee Benefits	1,192	0	0
Travel	1,212	0	0
Operating Expenses	4,858	0	25,380
Total - Physics (212000):	7,262	12,000	37,380
Phys S Mishra (212100)			
Salaries - Academic	10,830	0	0
Salaries - Students	6,880	0	0
Employee Benefits	3,397	0	0
Operating Expenses	6,949	0	-1,445
Department Revenues	2,691	0	0
Total - Phys S Mishra (212100):	30,747	0	-1,445
Phys M Jahan (212101)			
Operating Expenses	250	0	1,815
Total - Phys M Jahan (212101):	250	0	1,815
Phys D Franceschetti (212102)			
Travel	871	0	0
Operating Expenses	467	0	4,214
Capital Outlay	23	0	0
Total - Phys D Franceschetti (212102):	1,361	0	4,214

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Phys J Schmelz (212104)			
Travel	2,069	0	0
Operating Expenses	0	0	4,668
Total - Phys J Schmelz (212104):	2,069	0	4,668
Phys M Ospeck (212105)			
Salaries - Students	2,810	0	0
Employee Benefits	97	0	0
Operating Expenses	1,230	0	14,144
Department Revenues	513	0	0
Total - Phys M Ospeck (212105):	4,650	0	14,144
Phys M Laradji (212106)			
Salaries - Students	1,912	0	0
Operating Expenses	120	0	2,291
Total - Phys M Laradji (212106):	2,032	0	2,291
Phys A Richter (212107)			
Operating Expenses	191	0	-191
Total - Phys A Richter (212107):	191	0	-191
Political Science (213000)			
Salaries - Academic	41,435	0	6,204
Employee Benefits	17	0	0
Travel	2,445	0	0
Operating Expenses	33,708	0	31,137
Total - Political Science (213000):	77,605	0	37,341

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Public Admin D Norris-Tirrell (213100)			
Operating Expenses	0	0	313
Total - Public Admin D Norris-Tirrell (213100):	0	0	313
Pols D Imig (213101)			
Operating Expenses	465	0	1,303
Total - Pols D Imig (213101):	465	0	1,303
Pols R Blanton (213103)			
Operating Expenses	0	0	1,927
Total - Pols R Blanton (213103):	0	0	1,927
Psychology (214000)			
Salaries - Academic	610,628	30,000	30,585
Employee Benefits	7,168	0	0
Travel	18,514	0	45
Operating Expenses	310,555	0	-247,025
Department Revenues	6,663	0	0
Total - Psychology (214000):	953,528	30,000	-216,395
Psyc B Beech (214101)			
Operating Expenses	1,850	0	15,401
Total - Psyc B Beech (214101):	1,850	0	15,401

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Psychological Service Center (214102)			
Operating Expenses	0	0	790
Total - Psychological Service Center (214102):	0	0	790
Psyc W Dwyer (214104)			
Travel	738	0	0
Operating Expenses	1,857	0	72,733
Total - Psyc W Dwyer (214104):	2,595	0	72,733
Psyc A Graesser (214105)			
Travel	10,788	0	0
Operating Expenses	1,279	0	18,316
Total - Psyc A Graesser (214105):	12,067	0	18,316
Psyc K Lichstein (214106)			
Operating Expenses	0	0	892
Total - Psyc K Lichstein (214106):	0	0	892
Psyc G Mittleman (214107)			
Salaries - Supporting	21,920	0	526
Employee Benefits	12,892	0	0
Operating Expenses	0	0	-409
Department Revenues	4,080	0	0
Total - Psyc G Mittleman (214107):	38,892	0	117

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Psyc L Robinson (214108)			
Salaries - Supporting	5,422	0	0
Employee Benefits	415	0	0
Operating Expenses	0	0	47,275
Total - Psyc L Robinson (214108):	5,837	0	47,275
Psyc F Leeming (214110)			
Operating Expenses	2,549	0	1,694
Total - Psyc F Leeming (214110):	2,549	0	1,694
Psyc X Hu (214111)			
Operating Expenses	0	0	1,166
Total - Psyc X Hu (214111):	0	0	1,166
Psyc D Murray (214112)			
Salaries - Academic	1,789	0	0
Employee Benefits	223	0	0
Total - Psyc D Murray (214112):	2,012	0	0
Psyc R Kreuz (214113)			
Operating Expenses	0	0	308
Total - Psyc R Kreuz (214113):	0	0	308

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Psyc D Matthews (214114)			
Salaries - Academic	13,565	0	0
Employee Benefits	1,689	0	0
Travel	2,073	0	0
Operating Expenses	6,379	0	9,829
Department Revenues	1,114	0	0
Total - Psyc D Matthews (214114):	24,820	0	9,829
Psyc D Mcnamara (214115)			
Salaries - Academic	750	0	0
Employee Benefits	76	0	0
Operating Expenses	1,175	0	49,270
Total - Psyc D Mcnamara (214115):	2,001	0	49,270
Psyc H Levitt (214116)			
Operating Expenses	119	0	311
Total - Psyc H Levitt (214116):	119	0	311
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	0	0	11

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Psyc R Phaneuf (214118)			
Salaries - Students	40	0	0
Operating Expenses	3,032	0	10,467
Total - Psyc R Phaneuf (214118):	3,072	0	10,467
Psyc M Louwerse (214119)			
Travel	1,725	0	700
Operating Expenses	3,162	0	13,370
Total - Psyc M Louwerse (214119):	4,887	0	14,070
Psyc M Cook (214120)			
Salaries - Supporting	3,975	0	0
Employee Benefits	1,417	0	0
Operating Expenses	648	0	36,089
Capital Outlay	0	0	5,500
Department Revenues	5,935	0	0
Total - Psyc M Cook (214120):	11,975	0	41,589
Psyc C Blaha (214121)			
Salaries - Professional	2,176	0	0
Travel	5,886	0	0
Operating Expenses	8,614	0	27,398
Total - Psyc C Blaha (214121):	16,676	0	27,398

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Psyc P Wolff (214122)			
Operating Expenses	0	0	209
Total - Psyc P Wolff (214122):	0	0	209
Psyc B Gholson (214123)			
Operating Expenses	0	0	9,205
Total - Psyc B Gholson (214123):	0	0	9,205
Institute For Intelligent Systems (214200)			
Salaries - Academic	8,000	0	0
Salaries - Supporting	7,972	0	0
Salaries - Students	1,320	0	0
Salaries - Professional	10,416	0	0
Employee Benefits	3,104	3,204	3,204
Travel	17,971	0	0
Operating Expenses	15,684	0	15,588
Total - Institute For Intelligent Systems (214200):	64,467	3,204	18,792
Sociology (215000)			
Salaries - Academic	67,128	0	0
Employee Benefits	59	0	0
Operating Expenses	57,631	0	25,430
Total - Sociology (215000):	124,818	0	25,430

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Soc C Pelak (215100)			
Operating Expenses	50	0	0
Total - Soc C Pelak (215100):	50	0	0
Soc J Reed (215101)			
Operating Expenses	0	0	504
Total - Soc J Reed (215101):	0	0	504
Soc W Rushing (215102)			
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	0	0	121
Soc D Shinberg (215103)			
Travel	150	0	54
Operating Expenses	381	0	105
Total - Soc D Shinberg (215103):	531	0	159
Soc S Scanlan (215104)			
Operating Expenses	505	0	207
Total - Soc S Scanlan (215104):	505	0	207

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CERI (216000)			
Operating Expenses	1,858	0	21,142
Capital Outlay	96,405	0	0
Total - CERI (216000):	98,263	0	21,142
CERI A Johnston (216001)			
Operating Expenses	1	0	8,790
Total - CERI A Johnston (216001):	1	0	8,790
CERI P Bodin (216100)			
Operating Expenses	827	0	10,890
Total - CERI P Bodin (216100):	827	0	10,890
CERI M Ellis (216101)			
Travel	1,533	0	0
Operating Expenses	776	0	2,183
Total - CERI M Ellis (216101):	2,309	0	2,183
CERI C Langston (216102)			
Operating Expenses	2,098	0	3,331
Total - CERI C Langston (216102):	2,098	0	3,331

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CERI S Horton (216103)			
Operating Expenses	274	0	545
Total - CERI S Horton (216103):	274	0	545
CERI R Smalley (216105)			
Operating Expenses	304	0	4,870
Department Revenues	424	0	0
Total - CERI R Smalley (216105):	728	0	4,870
CERI M Withers (216106)			
Operating Expenses	0	0	28,914
Total - CERI M Withers (216106):	0	0	28,914
CERI J Chiu (216107)			
Operating Expenses	0	0	338
Total - CERI J Chiu (216107):	0	0	338
CERI C Powell (216108)			
Travel	426	0	0
Operating Expenses	0	0	1,684
Total - CERI C Powell (216108):	426	0	1,684

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CERI G Patterson (216109)			
Operating Expenses	0	0	6,667
Total - CERI G Patterson (216109):	0	0	6,667
CERI J Dorman (216110)			
Operating Expenses	0	0	127
Total - CERI J Dorman (216110):	0	0	127
Center for Community Health (217000)			
Operating Expenses	0	0	22,623
Total - Center for Community Health (217000):	0	0	22,623
Chucalissa (217110)			
Salaries - Academic	0	0	12,000
Operating Expenses	0	0	4,577
Total - Chucalissa (217110):	0	0	16,577
Chucalissa D Swan (217111)			
Travel	624	0	2,500
Operating Expenses	1,563	0	6,152
Total - Chucalissa D Swan (217111):	2,187	0	8,652

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Center for Research on Women (217120)			
Operating Expenses	35	0	921
Total - Center for Research on Women (217120):	35	0	921
Judaic Studies D Patterson (217131)			
Operating Expenses	0	0	776
Total - Judaic Studies D Patterson (217131):	0	0	776
Bioinformatics (217150)			
Salaries - Academic	0	30,000	30,000
Salaries - Professional	3,500	42,000	42,840
Employee Benefits	615	0	1,029
Operating Expenses	0	0	130
Total - Bioinformatics (217150):	4,115	72,000	73,999
Bioinformatics, R Homayouni (217151)			
Salaries - Academic	7,250	43,000	43,860
Employee Benefits	2,184	0	0
Operating Expenses	19,806	0	58,894
Capital Outlay	7,545	0	0
Department Revenues	1,505	0	8,000
Total - Bioinformatics, R Homayouni (217151):	38,290	43,000	110,754

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School of Urban Affairs (217500)			
Travel	529	0	0
Operating Expenses	760	0	-379
Total - School of Urban Affairs (217500):	1,289	0	-379
SUAP S Hyland (217511)			
Operating Expenses	0	0	96
Total - SUAP S Hyland (217511):	0	0	96
SUAP P Betts (217512)			
Operating Expenses	0	0	2,649
Total - SUAP P Betts (217512):	0	0	2,649
SUAP D Cox (217513)			
Operating Expenses	95	0	4,580
Total - SUAP D Cox (217513):	95	0	4,580
SUAP R Klesges (217514)			
Operating Expenses	0	0	6,355
Total - SUAP R Klesges (217514):	0	0	6,355

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Health Administration (217600)			
Employee Benefits	2	0	0
Operating Expenses	3	0	191
Total - Health Administration (217600):	5	0	191
Health Admin C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - Health Admin C Barsukiew (217610):	0	0	242
Public Administration (217700)			
Salaries - Academic	7,313	0	0
Employee Benefits	526	0	0
Operating Expenses	8,831	0	7,014
Total - Public Administration (217700):	16,670	0	7,014
Public Admin L Harris (217701)			
Salaries - Academic	0	0	2,850
Operating Expenses	0	0	3,672
Total - Public Admin L Harris (217701):	0	0	6,522
Criminal Justice (217800)			
Salaries - Academic	12,750	0	0
Employee Benefits	30	0	0
Operating Expenses	32,333	0	20,895
Department Revenues	6	0	0
Total - Criminal Justice (217800):	45,119	0	20,895

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Crim D Giacomassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacomassi (217810):	0	0	10
Crim D Forde (217811)			
Salaries - Academic	0	0	8,000
Salaries - Professional	2,000	0	25,314
Employee Benefits	358	0	9,900
Travel	300	0	0
Operating Expenses	3,030	0	54,064
Department Revenues	-11,229	0	0
Total - Crim D Forde (217811):	-5,541	0	97,278
Crim K Turner (217812)			
Operating Expenses	0	0	2,128
Total - Crim K Turner (217812):	0	0	2,128
Crim R Dupont (217813)			
Operating Expenses	0	0	1,990
Total - Crim R Dupont (217813):	0	0	1,990
Crim R Janikowski (217814)			
Salaries - Professional	0	0	5,242
Travel	143	0	0
Operating Expenses	2,864	0	30,643
Department Revenues	-31,000	0	0
Total - Crim R Janikowski (217814):	-27,993	0	35,885

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Crim W Pitts (217815)			
Operating Expenses	-52	0	748
Total - Crim W Pitts (217815):	-52	0	748
Regional Economic Development Ctr (217900)			
Salaries - Academic	43,000	22,000	22,440
Employee Benefits	6,845	0	0
Operating Expenses	22,530	0	17,433
Total - Regional Economic Development Ctr (217900):	72,375	22,000	39,873
REDC T Redding (217910)			
Operating Expenses	1,352	0	2,710
Total - REDC T Redding (217910):	1,352	0	2,710
REDC L Burrell (217911)			
Salaries - Academic	375	0	0
Operating Expenses	0	0	-375
Total - REDC L Burrell (217911):	375	0	-375
REDC S Roakes (217912)			
Operating Expenses	0	0	258
Total - REDC S Roakes (217912):	0	0	258

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REDC G Pearson (217913)			
Salaries - Supporting	447	0	0
Employee Benefits	259	0	0
Operating Expenses	0	0	509
Total - REDC G Pearson (217913):	706	0	509
Social Work (218000)			
Employee Benefits	1	0	0
Operating Expenses	1,384	0	8,925
Total - Social Work (218000):	1,385	0	8,925
Social Work Susan Hutchinson (218100)			
Operating Expenses	47	0	4,875
Total - Social Work Susan Hutchinson (218100):	47	0	4,875
College of Business Economics (220000)			
Operating Expenses	0	0	77,705
Total - College of Business Economics (220000):	0	0	77,705
International Business (220104)			
Salaries - Administrative	13,275	0	0
Salaries - Academic	103,848	618	618
Salaries - Supporting	26,380	5,629	5,629
Salaries - Professional	66,425	0	0
Employee Benefits	50,963	0	0
Operating Expenses	0	0	20,954
Total - International Business (220104):	260,891	6,247	27,201

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Internship (220105)			
Operating Expenses	0	0	3,685
Total - Internship (220105):	0	0	3,685
School of Accountancy (221000)			
Salaries - Academic	34,500	43,000	34,950
Employee Benefits	-161	0	0
Travel	5,155	3,000	4,000
Operating Expenses	51,122	300	13,188
Total - School of Accountancy (221000):	90,616	46,300	52,138
Economics (222000)			
Salaries - Academic	87,250	110,000	96,000
Salaries - Students	0	2,000	2,000
Employee Benefits	841	0	0
Travel	11,568	4,000	8,100
Operating Expenses	51,964	2,100	37,277
Total - Economics (222000):	151,623	118,100	143,377
Econ C Chang (222100)			
Travel	727	0	0
Operating Expenses	224	0	440
Total - Econ C Chang (222100):	951	0	440

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Finance Insurance Real Estate (223000)			
Salaries - Academic	62,000	54,463	54,463
Employee Benefits	2,535	0	0
Travel	8,846	3,000	7,200
Operating Expenses	33,977	300	20,061
Total - Finance Insurance Real Estate (223000):	107,358	57,763	81,724
Management (224000)			
Salaries - Academic	122,473	116,000	116,000
Employee Benefits	3,426	0	0
Travel	11,857	0	10,800
Operating Expenses	68,951	3,500	21,493
Total - Management (224000):	206,707	119,500	148,293
Mgmt D Allen (224100)			
Employee Benefits	284	0	0
Travel	288	0	0
Operating Expenses	0	0	284
Total - Mgmt D Allen (224100):	572	0	284
Marketing Supply Management (225000)			
Salaries - Academic	141,750	108,000	115,000
Employee Benefits	5,892	13,570	13,570
Travel	2,046	3,000	2,700
Operating Expenses	49,092	300	25,622
Total - Marketing Supply Management (225000):	198,780	124,870	156,892

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Mktg M Amini (225101)			
Operating Expenses	442	0	1,047
Total - Mktg M Amini (225101):	442	0	1,047
Management Information Systems (226000)			
Salaries - Academic	88,710	92,000	98,000
Employee Benefits	1,728	0	0
Travel	5,880	3,000	7,200
Operating Expenses	51,261	300	24,125
Total - Management Information Systems (226000):	147,579	95,300	129,325
MIS L Brooks (226100)			
Operating Expenses	0	0	1,213
Total - MIS L Brooks (226100):	0	0	1,213
FCBE L Abbott (227100)			
Operating Expenses	0	0	1,134
Total - FCBE L Abbott (227100):	0	0	1,134
FCBE P Jain (227101)			
Operating Expenses	0	0	55
Total - FCBE P Jain (227101):	0	0	55

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Hospitality Resort Management (227600)			
Salaries - Academic	9,214	9,000	9,000
Employee Benefits	13	0	0
Operating Expenses	11,989	0	3,268
Total - Hospitality Resort Management (227600):	21,216	9,000	12,268
College of Education (230000)			
Operating Expenses	20,048	0	89,763
Total - College of Education (230000):	20,048	0	89,763
College of Education R Hovda (230101)			
Salaries - Administrative	17,610	0	0
Salaries - Academic	18,418	0	0
Employee Benefits	8,160	0	0
Operating Expenses	0	0	2,364
Total - College of Education R Hovda (230101):	44,188	0	2,364
College of Education, M Alberg (230102)			
Operating Expenses	0	0	4,594
Total - College of Education, M Alberg (230102):	0	0	4,594
Leadership (231000)			
Employee Benefits	-27	0	0
Operating Expenses	0	0	976
Total - Leadership (231000):	-27	0	976

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Leadership Reginald Green (231100)			
Operating Expenses	0	0	876
Total - Leadership Reginald Green (231100):	0	0	876
Counsel Educations Psych Research (232000)			
Salaries - Academic	37,700	0	0
Employee Benefits	62	0	0
Travel	4,086	0	0
Operating Expenses	42,724	0	34,873
Total - Counsel Educations Psych Research (232000):	84,572	0	34,873
CEPR E Rakow (232100)			
Operating Expenses	295	0	9,650
Total - CEPR E Rakow (232100):	295	0	9,650
CEPR Y Shu (232102)			
Operating Expenses	102	0	9,898
Total - CEPR Y Shu (232102):	102	0	9,898
CEPR D Lustig (232103)			
Travel	3,197	0	0
Operating Expenses	4,099	0	9,262
Total - CEPR D Lustig (232103):	7,296	0	9,262

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CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2,480
Total - CEPR Yeh Hsueh (232105):	0	0	2,480
CRER D Strauser (233100)			
Operating Expenses	147	0	55
Total - CRER D Strauser (233100):	147	0	55
Instruction Curriculum Leadership (234000)			
Salaries - Administrative	4,050	0	0
Employee Benefits	3,610	0	0
Operating Expenses	34,027	0	70,415
Total - Instruction Curriculum Leadership (234000):	41,687	0	70,415
ICL T Bugey (234100)			
Operating Expenses	3,314	0	4,495
Department Revenues	2,430	0	0
Total - ICL T Bugey (234100):	5,744	0	4,495
ICL P Favazza (234101)			
Operating Expenses	730	0	-548
Total - ICL P Favazza (234101):	730	0	-548

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ICL D Giannangelo (234102) Operating Expenses	1,784	0	33,749
Total - ICL D Giannangelo (234102):	1,784	0	33,749
ICL J Robertson (234103) Operating Expenses	0	0	415
Total - ICL J Robertson (234103):	0	0	415
ICL D Lowther (234106) Operating Expenses	416	0	11,502
Total - ICL D Lowther (234106):	416	0	11,502
AIM Lab (234107) Operating Expenses	0	0	4,576
Total - AIM Lab (234107):	0	0	4,576
ICL R Anderson (234108) Operating Expenses	0	0	515
Total - ICL R Anderson (234108):	0	0	515

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ICL K Abraham (234109) Operating Expenses	0	0	152
Total - ICL K Abraham (234109):	0	0	152
ICL A Seed (234110) Operating Expenses	0	0	411
Total - ICL A Seed (234110):	0	0	411
ICL J Belk (234111) Operating Expenses	0	0	187
Total - ICL J Belk (234111):	0	0	187
ICL S Thompson (234112) Operating Expenses	0	0	-245
Total - ICL S Thompson (234112):	0	0	-245
ICL S Maxwell (234113) Operating Expenses	0	0	324
Total - ICL S Maxwell (234113):	0	0	324

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ICL J Johnston (234114)			
Operating Expenses	0	0	599
Total - ICL J Johnston (234114):	0	0	599
ICL D Moberly (234115)			
Operating Expenses	211	0	923
Total - ICL D Moberly (234115):	211	0	923
ICL S Nichol (234116)			
Operating Expenses	1,987	0	12,714
Total - ICL S Nichol (234116):	1,987	0	12,714
ICL K Cooter (234117)			
Salaries - Professional	600	0	0
Employee Benefits	46	0	0
Travel	8,849	0	0
Operating Expenses	11,434	0	24,006
Total - ICL K Cooter (234117):	20,929	0	24,006
ICL R Cooter (234118)			
Operating Expenses	0	0	2,561
Total - ICL R Cooter (234118):	0	0	2,561

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ICL S Key (234119)			
Operating Expenses	1,162	0	1,783
Total - ICL S Key (234119):	1,162	0	1,783
Health Sport Sciences (235000)			
Salaries - Academic	52,500	20,000	20,000
Employee Benefits	-29	0	0
Operating Expenses	39,634	0	70,254
Total - Health Sport Sciences (235000):	92,105	20,000	90,254
HSS K Ward (235100)			
Salaries - Supporting	0	0	4,625
Travel	1,098	0	0
Operating Expenses	6,751	0	69,761
Total - HSS K Ward (235100):	7,849	0	74,386
HSS A Fry (235101)			
Salaries - Academic	2,625	0	0
Employee Benefits	201	0	0
Operating Expenses	-2,781	0	1,659
Total - HSS A Fry (235101):	45	0	1,659

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HSS R Irwin (235102)			
Operating Expenses	0	0	188
Total - HSS R Irwin (235102):	0	0	188
HSS J Okwumabua (235103)			
Operating Expenses	0	0	74
Total - HSS J Okwumabua (235103):	0	0	74
HSS M Fry (235104)			
Salaries - Academic	3,500	0	0
Operating Expenses	3,606	0	2,267
Department Revenues	495	0	0
Total - HSS M Fry (235104):	7,601	0	2,267
HSS B Dyson (235106)			
Operating Expenses	0	0	222
Total - HSS B Dyson (235106):	0	0	222
HSS M Huffman (235107)			
Operating Expenses	0	0	177
Total - HSS M Huffman (235107):	0	0	177

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HSS T Smith (235108)			
Operating Expenses	0	0	453
Total - HSS T Smith (235108):	0	0	453
HSS Li (235109)			
Salaries - Academic	3,500	0	0
Operating Expenses	-86	0	5,949
Total - HSS Li (235109):	3,414	0	5,949
HSS R Southall (235110)			
Operating Expenses	0	0	3,315
Total - HSS R Southall (235110):	0	0	3,315
HSS R Bloomer (235111)			
Salaries - Academic	7,000	0	0
Operating Expenses	6,342	0	11,076
Total - HSS R Bloomer (235111):	13,342	0	11,076
HSS B Schilling (235112)			
Salaries - Academic	3,500	0	0
Salaries - Professional	4,000	0	0
Travel	0	0	248
Operating Expenses	6,622	0	17,123
Department Revenues	228	0	0
Total - HSS B Schilling (235112):	14,350	0	17,371

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HSS P Wright (235114) Operating Expenses	366	0	0
Total - HSS P Wright (235114):	366	0	0
HSS Barbara McClanahan (235115) Operating Expenses	0	0	1,070
Total - HSS Barbara McClanahan (235115):	0	0	1,070
Center Higher Education (236000) Operating Expenses	3,632	0	14,278
Total - Center Higher Education (236000):	3,632	0	14,278
CHED P Murrell (236100) Operating Expenses	9,133	0	16,262
Total - CHED P Murrell (236100):	9,133	0	16,262
Center Research Education Policy (236500) Operating Expenses	11,958	0	48,249
Department Revenues	12,000	0	0
Total - Center Research Education Policy (236500):	23,958	0	48,249

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CREP S Ross (236501)			
Operating Expenses	0	0	72,330
Department Revenues	24,000	0	0
Total - CREP S Ross (236501):	24,000	0	72,330
Lipman School (238000)			
Operating Expenses	0	0	684
Total - Lipman School (238000):	0	0	684
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,230
Total - Lipman School S Turner (238100):	0	0	1,230
College of Engineering (240000)			
Salaries - Academic	77,250	0	79,560
Employee Benefits	28,919	9,201	9,201
Operating Expenses	60	0	178,607
Total - College of Engineering (240000):	106,229	9,201	267,368
Biomedical Engineering (241000)			
Salaries - Academic	184,118	0	154,560
Salaries - Students	1,847	0	0
Employee Benefits	17,411	23,056	23,056
Travel	11,237	0	2,500
Operating Expenses	51,261	0	215,133
Capital Outlay	0	0	6,610
Department Revenues	430	0	0
Total - Biomedical Engineering (241000):	266,304	23,056	401,859

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	Actual 2005-06	July 2006-07	October 2006-07
Biomed E Lindner (241100)			
Operating Expenses	3,580	0	5,742
Total - Biomed E Lindner (241100):	3,580	0	5,742
Biomed M Yen (241101)			
Operating Expenses	0	0	850
Total - Biomed M Yen (241101):	0	0	850
Biomed S Slack (241102)			
Operating Expenses	0	0	272
Total - Biomed S Slack (241102):	0	0	272
Biomed A De Jongh (241104)			
Operating Expenses	884	0	2,101
Department Revenues	473	0	0
Total - Biomed A De Jongh (241104):	1,357	0	2,101
Biomed E Eckstein (241105)			
Operating Expenses	1,904	0	1,833
Total - Biomed E Eckstein (241105):	1,904	0	1,833

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	Actual 2005-06	July 2006-07	October 2006-07
Biomed J Bumgardner (241106)			
Salaries - Academic	6,175	0	0
Employee Benefits	1,304	0	0
Operating Expenses	0	0	1,002
Total - Biomed J Bumgardner (241106):	7,479	0	1,002
Biomed W Haggard (241107)			
Operating Expenses	0	0	347
Total - Biomed W Haggard (241107):	0	0	347
Civil Engineering (242000)			
Salaries - Academic	211,567	52,800	53,856
Salaries - Students	1,350	0	2,000
Employee Benefits	34,804	0	0
Travel	8,770	0	5,000
Operating Expenses	22,813	0	22,647
Total - Civil Engineering (242000):	279,304	52,800	83,503
Civil Eng J Anderson (242101)			
Operating Expenses	6,385	0	3,540
Total - Civil Eng J Anderson (242101):	6,385	0	3,540

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Civil Eng L Moore (242102)			
Salaries - Academic	8,735	0	0
Employee Benefits	2,095	0	0
Travel	393	0	0
Operating Expenses	261	0	-7,840
Total - Civil Eng L Moore (242102):	11,484	0	-7,840
Civil Eng R Meier (242103)			
Operating Expenses	0	0	3,161
Total - Civil Eng R Meier (242103):	0	0	3,161
Civil Eng C Camp (242104)			
Operating Expenses	396	0	304
Total - Civil Eng C Camp (242104):	396	0	304
Civil Eng S Pezeshk (242106)			
Travel	1,751	0	0
Operating Expenses	2,604	0	1,429
Total - Civil Eng S Pezeshk (242106):	4,355	0	1,429
Civil Eng B Waldron (242107)			
Travel	118	0	0
Operating Expenses	460	0	1,510
Total - Civil Eng B Waldron (242107):	578	0	1,510

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Civil Eng C Abernathy (242108)			
Operating Expenses	338	0	2,677
Total - Civil Eng C Abernathy (242108):	338	0	2,677
Civil Eng M Lipinski (242109)			
Operating Expenses	0	0	845
Total - Civil Eng M Lipinski (242109):	0	0	845
Civil Eng Stephanie Ivey (242110)			
Operating Expenses	181	0	2,089
Total - Civil Eng Stephanie Ivey (242110):	181	0	2,089
Electrical Computer Engineering (243000)			
Salaries - Academic	47,494	0	6,167
Salaries - Supporting	4,419	0	0
Employee Benefits	3,075	0	0
Travel	2,208	0	15,650
Operating Expenses	23,029	0	65,396
Total - Electrical Computer Engineering (243000):	80,225	0	87,213
EECE M Daley (243100)			
Salaries - Academic	36,674	0	0
Salaries - Students	322	0	0
Employee Benefits	8,560	0	0
Operating Expenses	1,391	0	5,919
Total - EECE M Daley (243100):	46,947	0	5,919

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EECE C Halford (243101)			
Travel	3,505	0	0
Operating Expenses	33	0	15,411
Total - EECE C Halford (243101):	3,538	0	15,411
EECE Russomanno (243102)			
Employee Benefits	-23	0	0
Travel	474	0	0
Operating Expenses	1,203	0	5,863
Total - EECE Russomanno (243102):	1,654	0	5,863
EECE K Iftekharuddin (243103)			
Travel	708	0	0
Operating Expenses	0	0	1,720
Total - EECE K Iftekharuddin (243103):	708	0	1,720
EECE Steve Griffin (243104)			
Operating Expenses	52	0	5,313
Total - EECE Steve Griffin (243104):	52	0	5,313
EECE - D Rehak (243105)			
Operating Expenses	0	0	1,574
Total - EECE - D Rehak (243105):	0	0	1,574

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Engineering Technology (244000)			
Operating Expenses	0	0	10,000
Total - Engineering Technology (244000):	0	0	10,000
Engineering Technology R Day (244100)			
Operating Expenses	0	0	88
Total - Engineering Technology R Day (244100):	0	0	88
Mechanical Engineering (245000)			
Salaries - Academic	128,244	0	100,000
Employee Benefits	1,195	0	0
Operating Expenses	108,862	0	48,111
Total - Mechanical Engineering (245000):	238,301	0	148,111
Mech Eng H Lin (245100)			
Operating Expenses	0	0	2,060
Total - Mech Eng H Lin (245100):	0	0	2,060
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	1,279
Total - Mech Eng G Lewis (245101):	0	0	1,279

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Mech Eng J Mo (245102)			
Salaries - Academic	7,116	0	0
Employee Benefits	1,681	0	0
Operating Expenses	0	0	893
Total - Mech Eng J Mo (245102):	8,797	0	893
Mech Eng G Qi (245103)			
Travel	1,324	0	0
Operating Expenses	0	0	2,071
Total - Mech Eng G Qi (245103):	1,324	0	2,071
Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	2,218
Total - Mech Eng J Hochstein (245104):	0	0	2,218
Mec Eng J Marchetta (245105)			
Salaries - Academic	4,500	0	0
Employee Benefits	794	0	0
Operating Expenses	0	0	2,376
Total - Mec Eng J Marchetta (245105):	5,294	0	2,376
College of Communication Fine Arts (250000)			
Travel	1,180	0	0
Operating Expenses	0	0	2,937
Total - College of Communication Fine Arts (250000):	1,180	0	2,937

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Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	2,012
Total - Ctr for Multimedia Arts (250011):	0	0	2,012
Art (251000)			
Salaries - Academic	48,563	22,500	45,288
Employee Benefits	5,985	0	0
Travel	0	0	500
Operating Expenses	18,781	0	21,709
Total - Art (251000):	73,329	22,500	67,497
Communications (252000)			
Salaries - Academic	21,150	0	0
Employee Benefits	1,782	0	0
Travel	74	0	0
Operating Expenses	15,326	0	9,217
Total - Communications (252000):	38,332	0	9,217
Comm D Appleby (252100)			
Travel	578	0	0
Operating Expenses	4,380	0	43
Total - Comm D Appleby (252100):	4,958	0	43

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Comm J Campbell (252101)			
Operating Expenses	0	0	195
Total - Comm J Campbell (252101):	0	0	195
Comm A Graham (252102)			
Travel	2,100	0	0
Operating Expenses	0	0	9
Total - Comm A Graham (252102):	2,100	0	9
Comm Amanda Young (252105)			
Salaries - Academic	0	0	4,500
Salaries - Students	0	0	1,440
Operating Expenses	0	0	1,126
Total - Comm Amanda Young (252105):	0	0	7,066
Journalism (253000)			
Salaries - Academic	24,000	14,000	14,000
Employee Benefits	159	0	0
Operating Expenses	25,428	0	20,084
Total - Journalism (253000):	49,587	14,000	34,084
Jour R Spielbergger (253101)			
Operating Expenses	0	0	3,885
Total - Jour R Spielbergger (253101):	0	0	3,885

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School of Music (254000)			
Salaries - Academic	4,054	0	685
Employee Benefits	724	0	0
Travel	3,209	0	2,500
Operating Expenses	2,000	0	10,864
Total - School of Music (254000):	9,987	0	14,049
Theatre Dance (255000)			
Salaries - Academic	98,750	0	0
Employee Benefits	-1,000	0	0
Operating Expenses	86,347	0	44,445
Total - Theatre Dance (255000):	184,097	0	44,445
School of Law (260000)			
Employee Benefits	-130	0	0
Total - School of Law (260000):	-130	0	0
School of Nursing (265000)			
Salaries - Professional	500	0	0
Employee Benefits	-401	0	0
Operating Expenses	3,861	0	10,339
Total - School of Nursing (265000):	3,960	0	10,339

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University Libraries (271000)			
Operating Expenses	818	0	1,282
Total - University Libraries (271000):	818	0	1,282
Libraries Cataloging (271600)			
Salaries - Students	0	0	1,050
Travel	0	0	4,014
Operating Expenses	0	0	436
Total - Libraries Cataloging (271600):	0	0	5,500
Audiology Speech Lang Path (274000)			
Salaries - Academic	178,466	0	0
Employee Benefits	16,810	76,577	76,577
Travel	13,085	0	15,000
Operating Expenses	55,676	0	42,766
Department Revenues	-4,250	0	0
Total - Audiology Speech Lang Path (274000):	259,787	76,577	134,343
AUSP E Buder (274001)			
Operating Expenses	2,562	0	3,538
Total - AUSP E Buder (274001):	2,562	0	3,538

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AUSP M Cannito (274003)			
Salaries - Academic	0	0	3,040
Salaries - Students	0	0	294
Operating Expenses	138	0	3,037
Total - AUSP M Cannito (274003):	138	0	6,371
AUSP R Cox (274004)			
Operating Expenses	298	0	18,249
Total - AUSP R Cox (274004):	298	0	18,249
AUSP D Wark (274006)			
Operating Expenses	223	0	167
Total - AUSP D Wark (274006):	223	0	167
AUSP H Gould (274007)			
Operating Expenses	0	0	467
Total - AUSP H Gould (274007):	0	0	467
AUSP K Oller (274009)			
Salaries - Academic	20,465	0	0
Employee Benefits	3,326	0	0
Travel	0	0	3,500
Operating Expenses	0	0	32,009
Department Revenues	964	0	0
Total - AUSP K Oller (274009):	24,755	0	35,509

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AUSP D Suiter (274010)			
Operating Expenses	5,026	0	1,046
Total - AUSP D Suiter (274010):	5,026	0	1,046
AUSP J Cleary (274011)			
Travel	2,003	0	0
Operating Expenses	858	0	17,139
Total - AUSP J Cleary (274011):	2,861	0	17,139
AUSP Shaum Bhagat (274014)			
Salaries - Academic	0	0	1,500
Operating Expenses	7,229	0	6,671
Capital Outlay	9,500	0	0
Total - AUSP Shaum Bhagat (274014):	16,729	0	8,171
University College (275000)			
Employee Benefits	0	7,222	7,222
Travel	1,337	0	0
Operating Expenses	131	0	1,564
Total - University College (275000):	1,468	7,222	8,786
Family and Consumer Sciences (275100)			
Operating Expenses	0	0	16,842
Total - Family and Consumer Sciences (275100):	0	0	16,842

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FCS P Stevens (275101)			
Operating Expenses	0	0	103
Total - FCS P Stevens (275101):	0	0	103
FCS C Worms (275102)			
Operating Expenses	0	0	399
Total - FCS C Worms (275102):	0	0	399
HSS L Clemens (275103)			
Salaries - Academic	2,500	0	0
Employee Benefits	451	0	0
Operating Expenses	392	0	2,130
Total - HSS L Clemens (275103):	3,343	0	2,130
FCS David Arant (275104)			
Operating Expenses	0	0	664
Total - FCS David Arant (275104):	0	0	664
UC S Darnell (275210)			
Operating Expenses	0	0	523
Total - UC S Darnell (275210):	0	0	523

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Bureau Business Economic Research (278000)			
Salaries - Academic	4,025	0	0
Employee Benefits	709	0	0
Operating Expenses	4,546	0	24,974
Department Revenues	723	0	0
Total - Bureau Business Economic Research (278000):	10,003	0	24,974
 BBER J Gnuschke (278100)			
Salaries - Academic	22,700	0	0
Employee Benefits	3,854	0	0
Operating Expenses	0	0	27,900
Total - BBER J Gnuschke (278100):	26,554	0	27,900
 Vice Provost Research (283000)			
Salaries - Academic	0	47,000	23,400
Salaries - Supporting	0	0	-28,295
Travel	0	20,000	9,674
Operating Expenses	29,722	2,271,676	333,177
Department Revenues	52,749	0	0
Total - Vice Provost Research (283000):	82,471	2,338,676	337,956
 IMC L Coons (283210)			
Operating Expenses	126	0	-771
Department Revenues	1,035	0	0
Total - IMC L Coons (283210):	1,161	0	-771

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Academic Technology Services (370000)			
Operating Expenses	0	0	155,000
Total - Academic Technology Services (370000):	0	0	155,000
General Accounting (800000)			
Operating Expenses	15,351	1,010,600	1,010,600
Department Revenues	921,194	0	0
Total - General Accounting (800000):	936,545	1,010,600	1,010,600
Benefits (810000)			
Employee Benefits	-80,837	467,392	467,392
Total - Benefits (810000):	-80,837	467,392	467,392
General Human Resources (870000)			
Employee Benefits	32,912	0	0
Total - General Human Resources (870000):	32,912	0	0
 Total - Individual and Project Research (260):			
Salaries - Administrative	83,114	0	0
Salaries - Academic	3,149,739	1,020,684	1,439,130
Salaries - Supporting	145,908	51,549	29,823
Salaries - Students	27,683	2,882	7,666
Salaries - Professional	97,017	42,000	148,396
Employee Benefits	300,925	612,144	627,249
Travel	306,086	38,656	145,925
Operating Expenses	2,073,331	3,310,009	5,228,070
Capital Outlay	359,904	0	48,091
Department Revenues	1,055,216	0	8,000
 Total	7,598,923	5,077,924	7,682,350

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Total - Research (25):			
Salaries - Administrative	617,498	429,074	436,764
Salaries - Academic	4,865,436	2,652,950	3,078,724
Salaries - Supporting	999,212	680,411	697,061
Salaries - Students	83,412	12,043	16,827
Salaries - Professional	1,581,897	1,562,985	1,739,263
Employee Benefits	1,606,386	1,676,676	1,860,103
Travel	429,119	95,232	231,781
Operating Expense	2,970,819	4,799,585	8,090,426
Capital Outlay	562,880	0	72,966
Department Revenues	1,558,987	-53,134	-45,134
Total	15,275,646	11,855,822	16,178,781
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Operating Expenses	10,004	0	78,764
Total - Office of President (100000):	10,004	0	78,764
Fedex Institute of Technology (110000)			
Travel	-323	20,000	20,000
Operating Expenses	7,720	20,000	20,000
Department Revenues	2,771	0	0
Total - Fedex Institute of Technology (110000):	10,168	40,000	40,000

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Provost Office (200000)			
Operating Expenses	52,691	0	69,694
Department Revenues	2,615	0	0
Total - Provost Office (200000):	55,306	0	69,694
Institutional Research (200400)			
Travel	2,157	0	800
Total - Institutional Research (200400):	2,157	0	800
College of Arts and Sciences (201000)			
Salaries - Administrative	12,486	0	0
Salaries - Academic	10,768	0	0
Employee Benefits	6,294	0	0
Operating Expenses	0	0	-11,810
Total - College of Arts and Sciences (201000):	29,548	0	-11,810
Anth C Williams (202100)			
Operating Expenses	2,437	0	0
Total - Anth C Williams (202100):	2,437	0	0
Feinstone Center (203010)			
Operating Expenses	0	6,000	6,000
Total - Feinstone Center (203010):	0	6,000	6,000

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Chemistry (204000)			
Salaries - Academic	4,400	0	0
Employee Benefits	518	828	828
Travel	1,195	0	31
Operating Expenses	-1,268	1,000	10,624
Total - Chemistry (204000):	4,845	1,828	11,483
English (205000)			
Operating Expenses	0	1,527	1,534
Total - English (205000):	0	1,527	1,534
Foreign Languages (206000)			
Operating Expenses	5,367	4,000	4,000
Total - Foreign Languages (206000):	5,367	4,000	4,000
Earth Sciences (207000)			
Travel	436	14,000	14,000
Operating Expenses	7,545	6,000	6,000
Total - Earth Sciences (207000):	7,981	20,000	20,000
Mathematics (209000)			
Travel	3,537	0	0
Operating Expenses	5,474	0	0
Total - Mathematics (209000):	9,011	0	0

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Computer Science (210000)			
Operating Expenses	2,173	0	0
Department Revenues	-419	0	0
Total - Computer Science (210000):	1,754	0	0
Philosophy (211000)			
Salaries - Academic	300	0	0
Operating Expenses	1,415	1,300	6,255
Total - Philosophy (211000):	1,715	1,300	6,255
Physics (212000)			
Salaries - Academic	25,302	12,000	12,000
Salaries - Supporting	2,145	0	0
Salaries - Students	314	3,000	3,000
Employee Benefits	4,653	3,000	3,000
Travel	9,585	4,000	4,000
Operating Expenses	5,670	8,000	8,000
Total - Physics (212000):	47,669	30,000	30,000
Phys D Franceschetti (212102)			
Salaries - Academic	8,853	0	0
Employee Benefits	2,193	0	0
Operating Expenses	0	0	-1,148
Total - Phys D Franceschetti (212102):	11,046	0	-1,148

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Political Science (213000)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	995	0	0
Salaries - Students	79,726	90,000	90,000
Employee Benefits	1,354	1,074	1,074
Travel	13,782	14,000	14,000
Operating Expenses	566	6,000	6,282
Total - Political Science (213000):	100,423	111,074	111,356
Psychological Service Center (214102)			
Salaries - Academic	37,606	55,146	57,855
Salaries - Supporting	56,224	58,144	59,007
Employee Benefits	40,896	0	1,314
Travel	0	178	178
Operating Expenses	22,086	22,345	62,747
Capital Outlay	299	0	0
Department Revenues	373	0	0
Total - Psychological Service Center (214102):	157,484	135,813	181,101
Psyc X Hu (214111)			
Operating Expenses	28,523	0	0
Department Revenues	19,782	0	0
Total - Psyc X Hu (214111):	48,305	0	0

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CERI C Langston (216102)			
Operating Expenses	18,791	0	0
Total - CERI C Langston (216102):	18,791	0	0
 Center for Community Health (217000)			
Salaries - Supporting	9,419	1,683	2,275
Employee Benefits	5,351	0	0
Operating Expenses	-587	15,000	15,000
Department Revenues	-10,893	0	0
Total - Center for Community Health (217000):	3,290	16,683	17,275
 Interdisciplinary Studies (217100)			
Salaries - Academic	24,500	0	6,400
Salaries - Supporting	0	0	10,500
Salaries - Professional	8,200	0	0
Employee Benefits	4,561	0	0
Travel	18,434	0	23,731
Operating Expenses	20,637	0	325,417
Total - Interdisciplinary Studies (217100):	76,332	0	366,048
 Hooks Inst for Social Change (217140)			
Salaries - Academic	15,849	0	0
Salaries - Professional	7,628	30,900	618
Employee Benefits	4,473	7,547	7,547
Travel	10,444	0	0
Operating Expenses	-2,008	0	-16,474
Total - Hooks Inst for Social Change (217140):	36,386	38,447	-8,309

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School of Urban Affairs (217500)			
Salaries - Supporting	1,800	0	0
Employee Benefits	138	3,818	3,818
Operating Expenses	3,500	0	360
Total - School of Urban Affairs (217500):	5,438	3,818	4,178
Crim R Dupont (217813)			
Salaries - Academic	500	0	0
Salaries - Professional	8,439	0	0
Employee Benefits	734	0	0
Travel	-7,170	0	0
Operating Expenses	6,965	0	0
Department Revenues	10	0	0
Total - Crim R Dupont (217813):	9,478	0	0
Mid-South Training Institute (217820)			
Salaries - Academic	7,150	3,636	6,636
Salaries - Professional	66,367	65,667	66,980
Employee Benefits	25,534	19,000	19,000
Travel	477	4,500	4,500
Operating Expenses	38,071	86,500	83,500
Department Revenues	-59,070	0	0
Total - Mid-South Training Institute (217820):	78,529	179,303	180,616

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Regional Economic Development Ctr (217900)			
Salaries - Academic	138,694	130,044	133,416
Salaries - Supporting	0	26,740	26,161
Salaries - Students	0	421	1,513
Employee Benefits	31,890	32,190	33,219
Travel	3,199	2,774	2,774
Operating Expenses	5,227	7,456	9,971
Department Revenues	45	0	0
Total - Regional Economic Development Ctr (217900):	179,055	199,625	207,054
College of Business Economics (220000)			
Employee Benefits	1,271	0	0
Operating Expenses	0	0	35,000
Total - College of Business Economics (220000):	1,271	0	35,000
Center for Supply Chain Mgmt (220103)			
Salaries - Academic	135,214	0	120,000
Salaries - Professional	4,800	0	0
Employee Benefits	17,730	0	0
Travel	3,536	0	0
Operating Expenses	39,171	261,000	97,534
Department Revenues	9,229	0	0
Total - Center for Supply Chain Mgmt (220103):	209,680	261,000	217,534

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	Actual 2005-06	July 2006-07	October 2006-07
International Business (220104)			
Salaries - Academic	4,024	130,000	130,000
Salaries - Supporting	28,634	37,238	37,978
Salaries - Students	64	5,000	5,000
Salaries - Professional	1,500	0	0
Employee Benefits	17,395	4,000	4,000
Travel	43,361	30,000	43,000
Operating Expenses	190,342	159,050	166,050
Department Revenues	38	0	0
Total - International Business (220104):	285,358	365,288	386,028
School of Accountancy (221000)			
Travel	885	0	0
Operating Expenses	3,750	10,000	10,000
Total - School of Accountancy (221000):	4,635	10,000	10,000
Economics (222000)			
Salaries - Academic	0	0	19,735
Salaries - Professional	0	0	25,000
Employee Benefits	0	141	13,561
Travel	0	0	4,700
Operating Expenses	0	0	62,145
Total - Economics (222000):	0	141	125,141

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Management (224000)			
Travel	7,959	0	2,149
Total - Management (224000):	7,959	0	2,149
Marketing Supply Management (225000)			
Travel	7,539	0	0
Operating Expenses	8,512	0	0
Total - Marketing Supply Management (225000):	16,051	0	0
Hospitality Resort Management (227600)			
Salaries - Academic	0	1,000	1,000
Operating Expenses	3,348	8,000	8,000
Total - Hospitality Resort Management (227600):	3,348	9,000	9,000
College of Education (230000)			
Salaries - Administrative	50	0	0
Salaries - Academic	11,250	0	0
Salaries - Supporting	2,240	0	0
Salaries - Professional	0	50,000	50,000
Employee Benefits	6,666	0	0
Travel	4,456	5,000	18,000
Operating Expenses	133,963	70,000	186,992
Total - College of Education (230000):	158,625	125,000	254,992

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Teacher Education (230100)			
Operating Expenses	0	14,000	14,000
Total - Teacher Education (230100):	0	14,000	14,000
Leadership (231000)			
Salaries - Academic	25,744	0	0
Salaries - Supporting	14,867	0	0
Employee Benefits	8,458	0	0
Travel	23,844	5,000	20,000
Operating Expenses	131,367	50,000	124,686
Department Revenues	20	0	0
Total - Leadership (231000):	204,300	55,000	144,686
Counsel Educations Psych Research (232000)			
Travel	869	0	5,000
Operating Expenses	-2,743	2,500	-2,500
Total - Counsel Educations Psych Research (232000):	-1,874	2,500	2,500
CEPR E Rakow (232100)			
Salaries - Administrative	150	0	0
Salaries - Academic	150	0	0
Employee Benefits	54	0	0
Travel	3,810	0	0
Operating Expenses	5,265	0	0
Department Revenues	-39,875	0	0
Total - CEPR E Rakow (232100):	-30,446	0	0

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Center Rehab Employment Research (233000)			
Salaries - Academic	66,097	1,750	1,750
Employee Benefits	19,237	0	0
Travel	500	0	2,000
Operating Expenses	750	0	10,533
Department Revenues	10	0	0
Total - Center Rehab Employment Research (233000):	86,594	1,750	14,283
Instruction Curriculum Leadership (234000)			
Operating Expenses	0	920	920
Total - Instruction Curriculum Leadership (234000):	0	920	920
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	0	0	5,138
AIM Lab (234107)			
Operating Expenses	116	0	0
Total - AIM Lab (234107):	116	0	0
ICL R Cooter (234118)			
Operating Expenses	0	0	5,000
Total - ICL R Cooter (234118):	0	0	5,000

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ICL J Helen Perkins (234122)			
Travel	0	0	4,000
Operating Expenses	0	0	1,000
Total - ICL J Helen Perkins (234122):	0	0	5,000
Health Sport Sciences (235000)			
Travel	195	0	0
Operating Expenses	-1,388	0	3,659
Total - Health Sport Sciences (235000):	-1,193	0	3,659
HSS R Irwin (235102)			
Salaries - Supporting	-2,320	0	0
Salaries - Students	1,132	0	0
Employee Benefits	86	0	0
Travel	104	0	0
Operating Expenses	698	0	4,185
Total - HSS R Irwin (235102):	-300	0	4,185
HSS R Bloomer (235111)			
Operating Expenses	-924	0	1,149
Total - HSS R Bloomer (235111):	-924	0	1,149

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Center Higher Education (236000)			
Salaries - Students	0	4,836	4,836
Travel	1,838	2,200	2,200
Operating Expenses	28,451	3,365	3,365
Total - Center Higher Education (236000):	30,289	10,401	10,401
Center Research Education Policy (236500)			
Salaries - Administrative	0	10,000	10,000
Salaries - Academic	0	20,000	310,536
Salaries - Supporting	0	0	255,515
Salaries - Students	0	0	16,664
Salaries - Professional	0	0	497,030
Employee Benefits	0	0	190,542
Travel	0	6,000	76,191
Operating Expenses	5	72,000	751,522
Department Revenues	52,527	0	0
Total - Center Research Education Policy (236500):	52,532	108,000	2,108,000
Lipman School (238000)			
Travel	2,097	0	0
Operating Expenses	3,767	2,000	2,000
Total - Lipman School (238000):	5,864	2,000	2,000
College of Engineering (240000)			
Travel	1,979	0	0
Operating Expenses	1,734	6,000	6,000
Total - College of Engineering (240000):	3,713	6,000	6,000

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Civil Eng J Anderson (242101)			
Travel	1,498	0	560
Operating Expenses	-500	5,000	6,520
Total - Civil Eng J Anderson (242101):	998	5,000	7,080
Engineering Technology (244000)			
Operating Expenses	12,520	12,000	12,000
Department Revenues	3,535	0	0
Total - Engineering Technology (244000):	16,055	12,000	12,000
Mechanical Engineering (245000)			
Operating Expenses	-180	500	500
Total - Mechanical Engineering (245000):	-180	500	500
College of Communication Fine Arts (250000)			
Employee Benefits	528	0	0
Operating Expenses	2,092	0	40,000
Total - College of Communication Fine Arts (250000):	2,620	0	40,000
EU-US Intensive Language Training (250010)			
Operating Expenses	-71	0	0
Total - EU-US Intensive Language Training (250010):	-71	0	0

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Art Museum (250100)			
Salaries - Supporting	5,886	0	0
Salaries - Professional	9,509	0	0
Employee Benefits	5,080	0	0
Operating Expenses	0	0	-9,522
Total - Art Museum (250100):	20,475	0	-9,522
Art (251000)			
Travel	16,466	500	4,100
Operating Expenses	134,450	200,100	250,292
Department Revenues	6,581	0	0
Total - Art (251000):	157,497	200,600	254,392
School of Music (254000)			
Salaries - Academic	30,016	20,000	20,000
Employee Benefits	5,291	3,000	3,000
Travel	4,841	0	0
Operating Expenses	24,687	25,200	25,201
Total - School of Music (254000):	64,835	48,200	48,201
Community Music School (254200)			
Salaries - Academic	5,525	8,500	8,500
Employee Benefits	654	600	600
Travel	8,521	5,000	5,000
Operating Expenses	15,085	21,900	21,900
Total - Community Music School (254200):	29,785	36,000	36,000

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School of Law (260000)			
Travel	0	4,000	4,000
Operating Expenses	0	6,000	6,000
Total - School of Law (260000):	0	10,000	10,000
Recruitment (268120)			
Operating Expenses	1,141	0	0
Total - Recruitment (268120):	1,141	0	0
University Libraries (271000)			
Department Revenues	13,520	0	0
Total - University Libraries (271000):	13,520	0	0
Audiology Speech Lang Path (274000)			
Salaries - Administrative	18,756	18,195	18,195
Salaries - Academic	871,538	862,098	864,598
Salaries - Supporting	260,075	269,408	269,347
Salaries - Professional	44,313	42,444	42,444
Employee Benefits	421,672	393,390	399,901
Travel	2,551	100	100
Operating Expenses	129,937	134,970	158,016
Department Revenues	-5,284	0	0
Total - Audiology Speech Lang Path (274000):	1,743,558	1,720,605	1,752,601

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	3,703	3,703
Salaries - Academic	71,566	-28,616	-26,523
Salaries - Supporting	23,733	21,450	21,879
Salaries - Students	2,019	2,339	2,339
Salaries - Professional	12,705	214,864	217,333
Employee Benefits	22,878	36,975	36,975
Travel	11,927	3,500	10,229
Operating Expenses	22,851	16,569	49,529
Department Revenues	3	0	0
Total - Bureau Business Economic Research (278000):	167,682	270,784	315,464
Vice Provost Academic Programs (280000)			
Operating Expenses	4,315	0	0
Total - Vice Provost Academic Programs (280000):	4,315	0	0
Center for Information Assurance (280010)			
Salaries - Academic	0	0	10,000
Total - Center for Information Assurance (280010):	0	0	10,000
Extended Programs (286600)			
Salaries - Academic	200	4,369	4,369
Salaries - Supporting	27,349	28,442	28,965
Salaries - Students	0	2,877	2,877
Employee Benefits	17,938	15,882	17,196
Travel	3,289	7,352	7,352
Operating Expenses	77,529	39,239	59,392
Department Revenues	478	0	0
Total - Extended Programs (286600):	126,783	98,161	120,151

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VP Student Affairs (400000)			
Operating Expenses	10,346	4,000	4,000
Total - VP Student Affairs (400000):	10,346	4,000	4,000
Testing Center (411200)			
Salaries - Supporting	29,220	31,780	32,332
Salaries - Professional	20,279	0	0
Employee Benefits	15,684	7,364	7,364
Travel	2,229	0	0
Operating Expenses	22,719	6,900	6,900
Department Revenues	52	0	0
Total - Testing Center (411200):	90,183	46,044	46,596
Conference and Planning Operations (502000)			
Salaries - Supporting	880	0	0
Salaries - Students	1,690	6,300	6,300
Salaries - Professional	247,268	263,395	321,961
Employee Benefits	75,033	65,699	65,699
Travel	4,141	4,000	5,575
Operating Expenses	704,720	354,500	354,509
Department Revenues	-165,439	-102,600	-102,600
Total - Conference and Planning Operations (502000):	868,293	591,294	651,444
Hotel Conference Center (512000)			
Operating Expenses	-70,462	529,122	379,122
Department Revenues	565,920	0	0
Total - Hotel Conference Center (512000):	495,458	529,122	379,122

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Marketing and Communications (610000)			
Salaries - Students	6,307	0	0
Salaries - Professional	0	1,700	1,700
Travel	0	0	1,690
Operating Expenses	3,428	30,584	64,132
Department Revenues	162	0	0
Total - Marketing and Communications (610000):	9,897	32,284	67,522
General Accounting (800000)			
Operating Expenses	6,623	394,300	394,300
Department Revenues	359,417	0	0
Total - General Accounting (800000):	366,040	394,300	394,300
Benefits (810000)			
Employee Benefits	-127,258	477,315	637,140
Total - Benefits (810000):	-127,258	477,315	637,140
Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	8,391	8,391
Total - Budget (820000):	0	12,802	12,802

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General Human Resources (870000)			
Salaries - Academic	0	23,400	18,900
Salaries - Supporting	0	27,600	27,600
Employee Benefits	16,906	7,755	7,755
Operating Expenses	280	0	0
Total - General Human Resources (870000):	17,186	58,755	54,255
Total - Community Service (300):			
Salaries - Administrative	31,442	31,898	31,898
Salaries - Academic	1,499,246	1,247,738	1,703,583
Salaries - Supporting	461,147	510,876	779,950
Salaries - Students	91,252	114,773	132,529
Salaries - Professional	431,008	668,970	1,223,066
Employee Benefits	653,892	1,079,578	1,453,533
Travel	214,188	132,104	299,860
Operating Expenses	1,888,693	2,624,847	4,003,885
Capital Outlay	299	0	0
Department Revenues	756,108	-102,600	-102,600
Total	6,027,275	6,308,184	9,525,704

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Public Service (30):			
Salaries - Administrative	31,442	31,898	31,898
Salaries - Academic	1,499,246	1,247,738	1,703,583
Salaries - Supporting	461,147	510,876	779,950
Salaries - Students	91,252	114,773	132,529
Salaries - Professional	431,008	668,970	1,223,066
Employee Benefits	653,892	1,079,578	1,453,533
Travel	214,188	132,104	299,860
Operating Expense	1,888,693	2,624,847	4,003,885
Capital Outlay	299	0	0
Department Revenues	756,108	-102,600	-102,600
Total	6,027,275	6,308,184	9,525,704
Academic Support (35)			
Libraries (350)			
Law Students (260100)			
Salaries - Administrative	99,908	98,221	100,181
Salaries - Supporting	178,277	174,853	178,526
Salaries - Students	26,235	27,823	27,823
Salaries - Professional	153,867	184,712	191,289
Employee Benefits	154,273	152,704	160,495
Travel	8,304	1,200	2,004
Operating Expenses	33,241	129,018	-1,049
Capital Outlay	675,920	576,208	651,208
Department Revenues	5,001	0	0
Total - Law Students (260100):	1,335,026	1,344,739	1,310,477

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	Actual 2005-06	July 2006-07	October 2006-07
University Libraries (271000)			
Salaries - Administrative	220,854	133,202	135,866
Salaries - Academic	59,275	151,894	156,602
Salaries - Supporting	174,299	165,651	172,893
Salaries - Students	7,962	48,500	48,500
Salaries - Professional	1,500	0	600
Employee Benefits	154,587	1,180,866	1,186,469
Travel	34,976	60,000	60,805
Operating Expenses	832,693	415,400	1,113,349
Capital Outlay	2,890,135	2,975,368	2,865,999
Department Revenues	-6,039	0	0
Total - University Libraries (271000):	4,370,242	5,130,881	5,741,083
Libraries Acquisitions (271100)			
Salaries - Academic	59,130	56,630	57,762
Salaries - Supporting	144,058	156,406	159,564
Salaries - Students	418	0	0
Employee Benefits	96,956	114	114
Operating Expenses	0	0	-199,999
Total - Libraries Acquisitions (271100):	300,562	213,150	17,441
Libraries Systems Technology (271200)			
Salaries - Academic	107,271	104,470	109,160
Salaries - Supporting	81,577	101,770	103,380
Salaries - Students	3,049	0	0
Salaries - Professional	46,731	45,258	46,963
Employee Benefits	73,199	0	0
Total - Libraries Systems Technology (271200):	311,827	251,498	259,503

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Libraries Special Collections (271300)			
Salaries - Academic	55,178	49,678	53,472
Salaries - Supporting	77,639	72,815	77,171
Salaries - Students	2,962	0	0
Employee Benefits	53,510	0	1,410
Operating Expenses	3,082	0	-181
Total - Libraries Special Collections (271300):	192,371	122,493	131,872
Libraries Periodicals (271400)			
Salaries - Academic	99,393	103,510	103,510
Salaries - Supporting	262,994	299,473	308,572
Salaries - Students	5,037	0	0
Employee Benefits	155,028	340	340
Operating Expenses	0	0	-364
Total - Libraries Periodicals (271400):	522,452	403,323	412,058
Libraries Branches (271500)			
Salaries - Academic	66,748	58,848	60,025
Salaries - Supporting	150,924	146,789	153,543
Salaries - Students	7,665	0	0
Employee Benefits	78,577	813	813
Operating Expenses	5,837	0	-370
Total - Libraries Branches (271500):	309,751	206,450	214,011

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Libraries Cataloging (271600)			
Salaries - Academic	206,927	234,848	237,593
Salaries - Supporting	239,548	232,963	237,572
Salaries - Students	2,758	0	0
Salaries - Professional	1,900	0	0
Employee Benefits	169,563	813	5,698
Operating Expenses	0	0	-244
Total - Libraries Cataloging (271600):	620,696	468,624	480,619
Libraries Circulation (271700)			
Salaries - Supporting	262,407	276,873	285,264
Salaries - Students	5,393	0	0
Employee Benefits	100,335	454	2,677
Operating Expenses	0	0	-241
Total - Libraries Circulation (271700):	368,135	277,327	287,700
Libraries Government Publications (271800)			
Salaries - Academic	112,796	108,296	112,562
Salaries - Supporting	134,833	124,387	127,675
Salaries - Students	1,797	0	0
Employee Benefits	97,255	0	4,176
Operating Expenses	0	0	-7
Total - Libraries Government Publications (271800):	346,681	232,683	244,406

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Libraries Reference (271900)			
Salaries - Academic	448,321	472,380	484,811
Salaries - Supporting	191,484	187,066	199,606
Salaries - Students	3,552	0	0
Employee Benefits	223,351	435	2,384
Operating Expenses	5,862	0	-180
Total - Libraries Reference (271900):	872,570	659,881	686,621
Vice Provost Academic Programs (280000)			
Travel	1,545	0	0
Operating Expenses	8,454	0	1
Total - Vice Provost Academic Programs (280000):	9,999	0	1
Advanced Learning Center (280060)			
Travel	2,329	0	0
Operating Expenses	0	0	1
Total - Advanced Learning Center (280060):	2,329	0	1
General Accounting (800000)			
Operating Expenses	24,132	276,600	276,600
Department Revenues	252,130	0	0
Total - General Accounting (800000):	276,262	276,600	276,600

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Benefits (810000)			
Employee Benefits	-1,942	104,404	104,404
Total - Benefits (810000):	-1,942	104,404	104,404
Total - Libraries (350):			
Salaries - Administrative	320,762	231,423	236,047
Salaries - Academic	1,215,039	1,340,554	1,375,497
Salaries - Supporting	1,898,040	1,939,046	2,003,766
Salaries - Students	66,828	76,323	76,323
Salaries - Professional	203,998	229,970	238,852
Employee Benefits	1,354,692	1,440,943	1,468,980
Travel	47,154	61,200	62,809
Operating Expenses	913,301	821,018	1,187,316
Capital Outlay	3,566,055	3,551,576	3,517,207
Department Revenues	251,092	0	0
Total	9,836,961	9,692,053	10,166,797
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Administrative	0	-8,214	-8,214
Salaries - Academic	62,626	58,417	59,185
Salaries - Supporting	87,406	109,769	111,352
Salaries - Students	1,892	0	0
Salaries - Professional	22,286	8,214	8,814
Employee Benefits	60,385	61,604	62,918
Travel	84	500	500
Operating Expenses	46,330	13,682	-26,800
Department Revenues	688	0	0
Total - Chucalissa (217110):	281,697	243,972	207,755

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Art Museum (250100)			
Salaries - Administrative	1,500	0	0
Salaries - Supporting	57,644	60,173	62,821
Salaries - Students	774	836	836
Salaries - Professional	84,530	77,571	80,258
Employee Benefits	48,015	53,198	53,921
Travel	12,340	2,000	11,207
Operating Expenses	64,139	25,474	45,301
Department Revenues	-21,495	0	-20,000
Total - Art Museum (250100):	247,447	219,252	234,344
General Accounting (800000)			
Operating Expenses	8,697	50,300	50,300
Capital Outlay	401,350	0	0
Total - General Accounting (800000):	410,047	50,300	50,300
Benefits (810000)			
Employee Benefits	3,726	34,617	34,617
Total - Benefits (810000):	3,726	34,617	34,617
Total - Museums and Galleries (355):			
Salaries - Administrative	1,500	-8,214	-8,214
Salaries - Academic	62,626	58,417	59,185
Salaries - Supporting	145,050	169,942	174,173
Salaries - Students	2,666	836	836
Salaries - Professional	106,816	85,785	89,072
Employee Benefits	112,126	149,419	151,456
Travel	12,424	2,500	11,707
Operating Expenses	119,166	89,456	68,801
Capital Outlay	401,350	0	0
Department Revenues	-20,807	0	-20,000
Total	942,917	548,141	527,016

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	Actual 2005-06	July 2006-07	October 2006-07
Educational Media Services (360)			
Provost Office (200000)			
Operating Expenses	2,548	0	0
Total - Provost Office (200000):	2,548	0	0
Assoc Dean Education (237000)			
Salaries - Supporting	101,436	102,017	104,058
Salaries - Professional	1,000	0	0
Employee Benefits	50,860	44,389	45,112
Operating Expenses	-765	72	3,068
Total - Assoc Dean Education (237000):	152,531	146,478	152,238
Advanced Learning Center (280060)			
Salaries - Academic	10,970	10,871	16,870
Salaries - Supporting	23,146	22,659	23,612
Salaries - Students	2,840	2,071	2,071
Salaries - Professional	351,014	349,730	351,170
Employee Benefits	131,584	115,859	121,100
Travel	7,306	4,895	15,201
Operating Expenses	38,438	33,244	31,608
Department Revenues	3	0	0
Total - Advanced Learning Center (280060):	565,301	539,329	561,632
General Accounting (800000)			
Operating Expenses	2,576	31,600	31,600
Department Revenues	28,804	0	0
Total - General Accounting (800000):	31,380	31,600	31,600

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	3,340	13,256	13,256
Total - Benefits (810000):	3,340	13,256	13,256
Total - Educational Media Services (360):			
Salaries - Academic	10,970	10,871	16,870
Salaries - Supporting	124,582	124,676	127,670
Salaries - Students	2,840	2,071	2,071
Salaries - Professional	352,014	349,730	351,170
Employee Benefits	185,784	173,504	179,468
Travel	7,306	4,895	15,201
Operating Expenses	42,797	64,916	66,276
Department Revenues	28,807	0	0
Total	755,100	730,663	758,726
Academic Computing Support (365)			
VP Information Technology (300000)			
Salaries - Administrative	0	-96,027	-96,027
Salaries - Supporting	23,208	-23,433	-29,699
Salaries - Professional	0	8,176	31,882
Employee Benefits	7,155	0	0
Travel	45,622	0	24,247
Operating Expenses	417,523	9,126	356,428
Capital Outlay	0	0	16,000
Department Revenues	2,454	0	0
Total - VP Information Technology (300000):	495,962	-102,158	302,831

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	Actual 2005-06	July 2006-07	October 2006-07
Client Support Services (310000)			
Salaries - Administrative	4,900	0	0
Salaries - Supporting	274,669	273,617	285,392
Salaries - Students	4,340	43,465	43,465
Salaries - Professional	429,604	416,753	430,837
Employee Benefits	228,317	188,326	191,827
Travel	8,322	0	0
Operating Expenses	279,738	45,200	148,259
Department Revenues	-128,381	0	15,000
Total - Client Support Services (310000):	1,101,509	967,361	1,114,780
Computer Systems Support (315000)			
Salaries - Supporting	7,104	0	0
Salaries - Students	114,431	0	0
Salaries - Professional	85,933	0	0
Employee Benefits	24,166	0	1,862
Operating Expenses	112,830	532,802	912,403
Total - Computer Systems Support (315000):	344,464	532,802	914,265
IT Operations (320000)			
Salaries - Supporting	326,662	250,294	255,083
Salaries - Students	4,789	0	0
Salaries - Professional	361,886	491,320	507,153
Employee Benefits	215,010	250,254	254,544
Travel	4,812	0	0
Operating Expenses	798,313	729,534	1,121,837
Capital Outlay	0	0	29,075
Department Revenues	1,396	0	0
Total - IT Operations (320000):	1,712,868	1,721,402	2,167,692

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	Actual 2005-06	July 2006-07	October 2006-07
IT Planning and Budget (340000)			
Operating Expenses	0	0	355,000
Total - IT Planning and Budget (340000):	0	0	355,000
Assoc VP Information Technology (350000)			
Salaries - Administrative	135,335	149,854	152,548
Salaries - Supporting	29,916	2,100	2,100
Salaries - Students	1,080	1,116	1,116
Salaries - Professional	18,498	85,432	55,008
Employee Benefits	26,238	56,256	59,268
Travel	37,526	6,500	27,409
Operating Expenses	150,131	819,649	820,772
Capital Outlay	0	0	250,000
Department Revenues	604,530	0	0
Total - Assoc VP Information Technology (350000):	1,003,254	1,120,907	1,368,221
Data Administration (350100)			
Salaries - Supporting	159,112	175,959	179,479
Salaries - Professional	291,723	290,222	299,757
Employee Benefits	129,915	124,917	124,917
Travel	21,578	0	0
Operating Expenses	43,503	2,500	18,543
Total - Data Administration (350100):	645,831	593,598	622,696

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	Actual 2005-06	July 2006-07	October 2006-07
Management Information Services (360000)			
Salaries - Supporting	345,763	358,045	364,300
Salaries - Students	6,964	20,889	20,889
Salaries - Professional	795,840	795,953	817,953
Employee Benefits	365,713	357,272	363,235
Travel	9,031	0	1,056
Operating Expenses	694,593	222,436	-221,093
Department Revenues	246	0	0
Total - Management Information Services (360000):	2,218,150	1,754,595	1,346,340
Academic Technology Services (370000)			
Salaries - Administrative	90,362	87,862	89,619
Salaries - Supporting	120,630	134,655	137,348
Salaries - Professional	86,737	85,037	89,838
Employee Benefits	83,630	77,053	78,017
Operating Expenses	3,047	6,500	37,710
Total - Academic Technology Services (370000):	384,406	391,107	432,532
General Accounting (800000)			
Operating Expenses	17,782	-7,471,528	-7,471,528
Department Revenues	-7,935,177	0	0
Total - General Accounting (800000):	-7,917,395	-7,471,528	-7,471,528
Benefits (810000)			
Employee Benefits	10,952	31,832	31,832
Total - Benefits (810000):	10,952	31,832	31,832

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Academic Computing Support (365):			
Salaries - Administrative	230,597	141,689	146,140
Salaries - Supporting	1,287,064	1,171,237	1,194,003
Salaries - Students	131,604	65,470	65,470
Salaries - Professional	2,070,221	2,172,893	2,232,428
Employee Benefits	1,091,096	1,085,910	1,105,502
Travel	126,891	6,500	52,712
Operating Expenses	2,517,460	-5,103,781	-3,921,669
Capital Outlay	0	0	295,075
Department Revenues	-7,454,932	0	15,000
 Total	 1	 -460,082	 1,184,661
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	28,541	27,390	30,647
Salaries - Students	0	1,674	1,674
Employee Benefits	9,139	9,930	9,930
Travel	0	1,761	1,761
Operating Expenses	11,779	18,099	35,510
Department Revenues	7,996	0	0
 Total - Biology (203000):	 57,455	 58,854	 79,522
Reading Center (234105)			
Salaries - Academic	8,965	0	0
Salaries - Supporting	507	0	0
Salaries - Students	447	0	0
Salaries - Professional	0	0	3,750
Employee Benefits	6	0	0
Operating Expenses	9,041	8,200	20,995
Department Revenues	-400	0	0
 Total - Reading Center (234105):	 18,566	 8,200	 24,745

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	Actual 2005-06	July 2006-07	October 2006-07
Campus School (237500)			
Salaries - Administrative	78,888	78,638	80,199
Salaries - Academic	957,703	938,119	970,372
Salaries - Supporting	37,611	33,778	34,440
Salaries - Students	1,871	12,429	12,429
Salaries - Professional	105,559	105,601	108,113
Employee Benefits	306,294	334,334	339,446
Travel	2,133	2,873	2,873
Operating Expenses	69,440	20,605	62,806
Capital Outlay	0	6,000	6,000
Department Revenues	35	0	0
Total - Campus School (237500):	1,559,534	1,532,377	1,616,678
Lipman School (238000)			
Salaries - Academic	225,660	235,595	241,581
Salaries - Supporting	30,833	46,291	46,762
Salaries - Students	15,320	7,899	7,899
Salaries - Professional	68,102	62,002	64,942
Employee Benefits	102,378	0	6,417
Travel	620	1,464	1,464
Operating Expenses	41,998	29,427	59,067
Department Revenues	2,551	0	0
Total - Lipman School (238000):	487,462	382,678	428,132
Lipman School S Turner (238100)			
Operating Expenses	3,000	0	-1,665
Total - Lipman School S Turner (238100):	3,000	0	-1,665

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	Actual 2005-06	July 2006-07	October 2006-07
Communications (252000)			
Operating Expenses	8	250	250
Total - Communications (252000):	8	250	250
WUMR Radio (252200)			
Salaries - Supporting	9,213	0	0
Salaries - Students	3,185	15,183	12,183
Salaries - Professional	0	0	5,000
Employee Benefits	759	623	623
Travel	2,152	325	325
Operating Expenses	29,439	16,936	18,629
Department Revenues	-11,911	0	0
Total - WUMR Radio (252200):	32,837	33,067	36,760
School of Music (254000)			
Operating Expenses	8,062	5,000	5,000
Total - School of Music (254000):	8,062	5,000	5,000
General Accounting (800000)			
Operating Expenses	8,124	103,600	103,600
Department Revenues	94,435	0	0
Total - General Accounting (800000):	102,559	103,600	103,600

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	6,311	205,764	205,764
Total - Benefits (810000):	6,311	205,764	205,764
General Human Resources (870000)			
Employee Benefits	17,488	0	0
Total - General Human Resources (870000):	17,488	0	0
Total - Ancillary Support (370):			
Salaries - Administrative	78,888	78,638	80,199
Salaries - Academic	1,192,328	1,173,714	1,211,953
Salaries - Supporting	106,705	107,459	111,849
Salaries - Students	20,823	37,185	34,185
Salaries - Professional	173,661	167,603	181,805
Employee Benefits	442,375	550,651	562,180
Travel	4,905	6,423	6,423
Operating Expenses	180,891	202,117	304,192
Capital Outlay	0	6,000	6,000
Department Revenues	92,706	0	0
Total	2,293,282	2,329,790	2,498,786

Academic Administration (380)

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	Actual 2005-06	July 2006-07	October 2006-07
Diversity Office (106000)			
Salaries - Supporting	960	0	0
Salaries - Students	2,749	0	0
Employee Benefits	74	0	0
Travel	1,502	2,000	2,000
Operating Expenses	2,366	8,000	11,387
Total - Diversity Office (106000):	7,651	10,000	13,387
Provost Office (200000)			
Operating Expenses	-68	0	6,738
Total - Provost Office (200000):	-68	0	6,738
Academic Internships (200010)			
Salaries - Administrative	110,049	0	0
Salaries - Academic	0	109,064	111,245
Salaries - Professional	0	0	3,000
Employee Benefits	29,084	27,064	27,064
Travel	617	0	2,000
Operating Expenses	1,257	0	4,229
Total - Academic Internships (200010):	141,007	136,128	147,538
Faculty Administrative Services (200105)			
Salaries - Supporting	225	0	0
Salaries - Students	825	0	1,000
Salaries - Professional	89,879	87,078	88,820
Employee Benefits	30,993	31,384	31,384
Travel	0	1,000	0
Operating Expenses	5,352	13,100	17,530
Total - Faculty Administrative Services (200105):	127,274	132,562	138,734

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	Actual 2005-06	July 2006-07	October 2006-07
Academic Affairs Support Services (200410)			
Salaries - Academic	6,400	24,000	19,000
Salaries - Professional	68,920	69,630	71,022
Employee Benefits	21,542	21,378	23,517
Travel	3,284	3,000	3,000
Operating Expenses	21,057	17,530	27,834
Total - Academic Affairs Support Services (200410):	121,203	135,538	144,373
College of Arts and Sciences (201000)			
Salaries - Administrative	418,587	448,292	457,257
Salaries - Academic	0	779	779
Salaries - Supporting	169,281	147,840	154,107
Salaries - Students	1,500	1,223	0
Salaries - Professional	315,916	330,477	349,386
Employee Benefits	264,817	227,855	230,669
Travel	1,549	7,655	7,655
Operating Expenses	16,758	13,586	23,194
Department Revenues	144	0	0
Total - College of Arts and Sciences (201000):	1,188,552	1,177,707	1,223,047
Interdisciplinary Studies (217100)			
Salaries - Academic	39,540	0	500
Salaries - Supporting	33,039	27,262	28,184
Salaries - Professional	45,697	45,297	46,203
Employee Benefits	39,991	51,068	53,123
Travel	5,291	0	3,000
Operating Expenses	24,639	21,267	42,446
Total - Interdisciplinary Studies (217100):	188,197	144,894	173,456

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	Actual 2005-06	July 2006-07	October 2006-07
College of Business Economics (220000)			
Salaries - Administrative	439,773	433,748	442,487
Salaries - Supporting	142,260	124,195	130,303
Salaries - Professional	259,771	349,742	365,033
Employee Benefits	215,828	189,957	191,391
Travel	13,374	5,100	5,100
Operating Expenses	106,967	73,078	85,931
Total - College of Business Economics (220000):	1,177,973	1,175,820	1,220,245
Internship (220105)			
Salaries - Professional	16,964	17,119	17,462
Employee Benefits	3,070	1,364	1,364
Operating Expenses	2,179	2,400	2,400
Capital Outlay	65	0	0
Total - Internship (220105):	22,278	20,883	21,226
FCBE Academic Administration (227000)			
Salaries - Academic	23,588	32,000	32,000
Salaries - Professional	60,808	56,931	57,991
Employee Benefits	21,144	20,827	20,827
Travel	1,559	0	0
Operating Expenses	112,475	49,223	75,361
Department Revenues	201	0	0
Total - FCBE Academic Administration (227000):	219,775	158,981	186,179

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FCBE Academic Program (227500)			
Operating Expenses	4,184	6,000	1,816
Total - FCBE Academic Program (227500):	4,184	6,000	1,816
Undergraduate Student Services (227700)			
Travel	1,271	1,000	1,000
Operating Expenses	9,579	7,000	7,001
Total - Undergraduate Student Services (227700):	10,850	8,000	8,001
FCBE Masters Programs (227800)			
Salaries - Supporting	30,312	34,660	34,660
Salaries - Students	0	400	400
Salaries - Professional	61,880	49,440	49,440
Employee Benefits	35,653	36,249	42,786
Travel	0	1,000	1,000
Operating Expenses	15,588	13,417	13,477
Total - FCBE Masters Programs (227800):	143,433	135,166	141,763
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Administrative	0	3,745	3,745
Salaries - Supporting	43,476	45,620	45,620
Salaries - Students	912	500	500
Salaries - Professional	103,592	75,524	75,524
Employee Benefits	50,828	44,803	48,505
Travel	692	1,750	1,750
Operating Expenses	34,483	10,450	20,359
Total - FCBE Undergraduate Acad Advisor (227900):	233,983	182,392	196,003

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	Actual 2005-06	July 2006-07	October 2006-07
College of Education (230000)			
Salaries - Administrative	400,374	415,785	424,056
Salaries - Academic	340	12,482	12,482
Salaries - Supporting	53,790	55,395	56,494
Salaries - Students	6,859	1,277	1,277
Salaries - Professional	103,518	89,398	96,523
Employee Benefits	146,536	144,947	144,947
Travel	49,440	7,974	23,874
Operating Expenses	149,384	29,242	67,661
Department Revenues	407	0	0
Total - College of Education (230000):	910,648	756,500	827,314
College of Engineering (240000)			
Salaries - Administrative	179,852	169,497	172,887
Salaries - Academic	13,500	5,276	5,382
Salaries - Supporting	1,084	0	0
Salaries - Students	5,556	11,000	11,000
Salaries - Professional	84,662	83,559	87,630
Employee Benefits	63,385	55,906	57,406
Travel	10,952	5,383	9,462
Operating Expenses	66,272	29,552	44,963
Capital Outlay	0	10,000	0
Department Revenues	90	0	0
Total - College of Engineering (240000):	425,353	370,173	388,730
Assoc Dean Engineering (240100)			
Salaries - Administrative	34,410	29,625	29,625
Salaries - Supporting	32,160	29,600	0
Salaries - Students	5,133	1,500	1,500
Salaries - Professional	41,027	40,599	71,599
Employee Benefits	26,702	26,825	26,825
Travel	0	2,000	2,000
Operating Expenses	9,722	7,031	5,481
Department Revenues	-44	0	0
Total - Assoc Dean Engineering (240100):	149,110	137,180	137,030

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	Actual 2005-06	July 2006-07	October 2006-07
College of Communication Fine Arts (250000)			
Salaries - Administrative	230,309	229,788	234,384
Salaries - Academic	0	16,000	16,000
Salaries - Supporting	72,741	75,742	78,208
Salaries - Students	4,798	2,154	2,154
Salaries - Professional	164,740	152,690	162,643
Employee Benefits	135,552	123,751	125,107
Travel	17,212	10,600	10,600
Operating Expenses	61,350	21,639	35,780
Department Revenues	1,750	0	0
Total - College of Communication Fine Arts (250000):	688,452	632,364	664,876
School of Law (260000)			
Salaries - Administrative	158,860	158,645	161,817
Salaries - Supporting	121,236	111,399	113,714
Salaries - Students	1,606	2,500	2,500
Salaries - Professional	56,510	56,935	59,173
Employee Benefits	109,895	101,253	103,505
Travel	2,891	428	428
Operating Expenses	24,493	11,109	-9,928
Department Revenues	5,771	0	0
Total - School of Law (260000):	481,262	442,269	431,209
School of Nursing (265000)			
Salaries - Administrative	205,801	124,654	119,340
Salaries - Academic	0	9,204	9,204
Salaries - Supporting	36,881	30,868	41,925
Salaries - Professional	96,109	92,119	94,850
Employee Benefits	101,688	76,415	77,465
Travel	8,535	6,000	8,700
Operating Expenses	5,924	3,000	5,171
Total - School of Nursing (265000):	454,938	342,260	356,655

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	Actual 2005-06	July 2006-07	October 2006-07
University College (275000)			
Salaries - Administrative	98,427	98,377	100,345
Salaries - Academic	16,000	7,813	7,813
Salaries - Supporting	112,134	113,179	116,450
Salaries - Students	783	1,978	1,978
Salaries - Professional	190,691	187,640	192,792
Employee Benefits	140,731	135,389	137,926
Travel	6,147	5,000	5,000
Operating Expenses	43,803	18,037	28,725
Department Revenues	200	0	0
Total - University College (275000):	608,916	567,413	591,029
Regent's Online Degree Program (275300)			
Salaries - Professional	0	0	600
Employee Benefits	0	0	1,715
Operating Expenses	0	0	3,027
Total - Regent's Online Degree Program (275300):	0	0	5,342
Vice Provost Academic Programs (280000)			
Salaries - Administrative	143,042	144,428	147,317
Salaries - Academic	1,500	0	0
Salaries - Supporting	32,363	30,147	30,750
Salaries - Students	7,036	4,061	4,061
Salaries - Professional	187,058	184,430	197,660
Employee Benefits	115,944	70,791	72,978
Travel	15,082	15,000	15,000
Operating Expenses	36,713	15,212	32,356
Department Revenues	937	0	0
Total - Vice Provost Academic Programs (280000):	539,675	464,069	500,122

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	Actual 2005-06	July 2006-07	October 2006-07
Curriculum and Assessments (280020)			
Salaries - Academic	3,828	0	0
Employee Benefits	136	1,390	1,390
Operating Expenses	3,620	0	-92
Total - Curriculum and Assessments (280020):	7,584	1,390	1,298
Undergraduate Programs (280100)			
Salaries - Administrative	110,498	109,198	111,382
Salaries - Academic	500	0	0
Salaries - Supporting	22,037	19,505	19,895
Salaries - Students	569	2,700	2,700
Salaries - Professional	0	0	2,100
Employee Benefits	36,673	38,160	38,160
Travel	12,118	10,300	10,300
Operating Expenses	10,075	28,971	29,352
Department Revenues	1,873	0	0
Total - Undergraduate Programs (280100):	194,343	208,834	213,889
Academic Status Retention Services (280230)			
Salaries - Supporting	58,692	54,554	56,554
Salaries - Students	4,325	60	2,560
Salaries - Professional	96,088	105,734	103,234
Employee Benefits	44,883	39,035	41,174
Operating Expenses	6,652	6,420	6,959
Department Revenues	3	0	0
Total - Academic Status Retention Services (280230):	210,643	205,803	210,481

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	Actual 2005-06	July 2006-07	October 2006-07
Graduate Programs (280300)			
Salaries - Administrative	75,287	106,068	108,189
Salaries - Academic	11,820	0	0
Salaries - Supporting	35,734	33,709	34,383
Salaries - Students	0	0	3,000
Salaries - Professional	104,337	91,145	96,147
Employee Benefits	69,877	69,199	70,228
Travel	7,957	5,000	11,977
Operating Expenses	38,901	25,477	20,500
Department Revenues	171	0	0
Total - Graduate Programs (280300):	344,084	330,598	344,424
Vice Provost Extended Programs (286000)			
Salaries - Administrative	229,652	229,460	234,049
Salaries - Academic	29,000	41,850	31,850
Salaries - Supporting	34,583	33,480	34,149
Salaries - Professional	13,806	18,521	23,721
Employee Benefits	82,593	75,591	75,591
Travel	19,360	6,000	17,000
Operating Expenses	58,005	32,562	61,712
Department Revenues	2,505	0	0
Total - Vice Provost Extended Programs (286000):	469,504	437,464	478,072
General Accounting (800000)			
Operating Expenses	29,324	347,600	347,600
Department Revenues	316,848	0	0
Total - General Accounting (800000):	346,172	347,600	347,600

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	166,457	57,388	377,038
Total - Benefits (810000):	166,457	57,388	377,038
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	53,787	53,787
Total - Budget (820000):	0	73,445	73,445
General Human Resources (870000)			
Salaries - Administrative	0	32,500	32,500
Salaries - Academic	0	163,000	130,100
Salaries - Supporting	0	172,900	129,556
Salaries - Professional	0	0	-92,930
Employee Benefits	7,468	12,463	12,463
Operating Expenses	1,927	0	0
Total - General Human Resources (870000):	9,395	380,863	211,689
Total - Academic Administration (380):			
Salaries - Administrative	2,834,921	2,733,810	2,779,380
Salaries - Academic	146,016	441,126	396,013
Salaries - Supporting	1,032,988	1,193,842	1,158,739
Salaries - Students	42,651	29,353	34,630
Salaries - Professional	2,161,973	2,184,008	2,219,623
Employee Benefits	1,961,544	1,680,452	2,034,548
Travel	178,833	96,190	140,846
Operating Expenses	902,981	810,903	1,018,970
Capital Outlay	65	10,000	0
Department Revenues	330,856	0	0
Total	9,592,828	9,179,684	9,782,749
Academic Personnel Development (385)			

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	Actual 2005-06	July 2006-07	October 2006-07
Affirmative Action (109000)			
Salaries - Academic	27,000	18,320	18,320
Employee Benefits	4,699	1,680	1,680
Travel	6,499	0	8,000
Operating Expenses	9,922	10,000	9,735
Total - Affirmative Action (109000):	48,120	30,000	37,735
Provost Office (200000)			
Operating Expenses	-36	0	36
Total - Provost Office (200000):	-36	0	36
College of Education (230000)			
Travel	363	0	0
Operating Expenses	10,223	0	0
Total - College of Education (230000):	10,586	0	0
General Accounting (800000)			
Operating Expenses	115	10,400	10,400
Department Revenues	9,480	0	0
Total - General Accounting (800000):	9,595	10,400	10,400

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Academic Personnel Development (385):			
Salaries - Academic	27,000	18,320	18,320
Employee Benefits	4,699	1,680	1,680
Travel	6,862	0	8,000
Operating Expenses	20,224	20,400	20,171
Department Revenues	9,480	0	0
Total	68,265	40,400	48,171
Course and Curriculum Development (390)			
Curriculum and Assessments (280020)			
Salaries - Administrative	2,500	0	0
Salaries - Academic	22,500	9,600	9,600
Salaries - Students	0	2,500	2,500
Salaries - Professional	129,809	132,558	137,910
Employee Benefits	44,837	84,993	85,234
Travel	3,955	4,375	4,375
Operating Expenses	79,142	45,247	44,299
Department Revenues	7	0	0
Total - Curriculum and Assessments (280020):	282,750	279,273	283,918
Undergraduate Programs (280100)			
Salaries - Administrative	150	0	0
Salaries - Academic	7,900	0	3,000
Salaries - Students	8,966	6,360	6,360
Salaries - Professional	154,695	148,645	153,317
Employee Benefits	55,854	41,969	45,152
Travel	8,869	3,500	3,500
Operating Expenses	19,117	20,710	26,591
Department Revenues	36	0	0
Total - Undergraduate Programs (280100):	255,587	221,184	237,920

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	Actual 2005-06	July 2006-07	October 2006-07
General Accounting (800000)			
Operating Expenses	1,512	26,900	26,900
Department Revenues	24,520	0	0
Total - General Accounting (800000):	26,032	26,900	26,900
Benefits (810000)			
Employee Benefits	-9,241	5,114	5,114
Total - Benefits (810000):	-9,241	5,114	5,114
 Total - Course and Curriculum Development (390):			
Salaries - Administrative	2,650	0	0
Salaries - Academic	30,400	9,600	12,600
Salaries - Students	8,966	8,860	8,860
Salaries - Professional	284,504	281,203	291,227
Employee Benefits	91,450	132,076	135,500
Travel	12,824	7,875	7,875
Operating Expenses	99,771	92,857	97,790
Department Revenues	24,563	0	0
 Total	555,128	532,471	553,852

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Academic Support (35):			
Salaries - Administrative	3,469,318	3,177,346	3,233,552
Salaries - Academic	2,684,379	3,052,602	3,090,438
Salaries - Supporting	4,594,429	4,706,202	4,770,200
Salaries - Students	276,378	220,098	222,375
Salaries - Professional	5,353,187	5,471,192	5,604,177
Employee Benefits	5,243,766	5,214,635	5,639,314
Travel	397,199	185,583	305,573
Operating Expense	4,796,591	-3,002,114	-1,158,153
Capital Outlay	3,967,470	3,567,576	3,818,282
Department Revenues	-6,738,235	0	-5,000
Total	24,044,482	22,593,120	25,520,758
Student Services (40)			
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	32,550	31,400	32,028
Employee Benefits	15,814	5,607	5,337
Travel	1,799	400	400
Operating Expenses	4,126	3,100	7,401
Total - Veterans Affairs (268230):	54,289	40,507	45,166
International Programs (280400)			
Salaries - Academic	3,080	10,357	10,357
Salaries - Supporting	86,106	82,020	83,649
Salaries - Students	7,565	0	0
Salaries - Professional	149,045	141,345	144,772
Employee Benefits	75,875	74,738	77,741
Travel	29,389	28,000	35,700
Operating Expenses	72,463	63,277	48,162
Department Revenues	96	0	0
Total - International Programs (280400):	423,619	399,737	400,381

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	Actual 2005-06	July 2006-07	October 2006-07
VP Student Affairs (400000)			
Salaries - Administrative	77,037	1,721	3,212
Salaries - Academic	125	0	0
Salaries - Supporting	59,515	5,908	2,106
Salaries - Students	10,197	6,000	6,000
Salaries - Professional	163,887	159,570	166,920
Employee Benefits	97,589	92,271	93,585
Operating Expenses	12,728	25,875	32,126
Total - VP Student Affairs (400000):	421,078	291,345	303,949
AVP Student Affairs (410000)			
Salaries - Administrative	99,472	100,064	102,065
Salaries - Supporting	30,619	31,563	32,143
Salaries - Students	3,697	1,000	818
Salaries - Professional	8,000	10,000	8,500
Employee Benefits	37,633	38,192	38,192
Travel	1,582	2,500	2,500
Operating Expenses	16,902	21,284	25,614
Department Revenues	36	0	0
Total - AVP Student Affairs (410000):	197,941	204,603	209,832
Student Disability Services (413000)			
Salaries - Academic	8,313	0	0
Salaries - Supporting	80,842	81,148	83,597
Salaries - Students	2,761	5,100	5,100
Salaries - Professional	205,643	202,321	208,802
Employee Benefits	90,659	90,028	90,028
Travel	9,984	4,000	4,980
Operating Expenses	93,994	63,699	166,041
Department Revenues	3,549	0	0
Total - Student Disability Services (413000):	495,745	446,296	558,548

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Adult Services (414000)			
Operating Expenses	6,619	3,750	9,083
Total - Adult Services (414000):	6,619	3,750	9,083
Dean of Students (420000)			
Salaries - Administrative	103,269	103,369	105,436
Salaries - Supporting	32,435	29,000	0
Salaries - Students	8,091	5,572	5,572
Salaries - Professional	0	4,410	33,990
Employee Benefits	46,986	44,407	45,721
Travel	1,267	2,500	2,500
Operating Expenses	8,920	12,082	12,082
Total - Dean of Students (420000):	200,968	201,340	205,301
Judicial Affairs (421000)			
Salaries - Administrative	58,508	58,825	60,001
Salaries - Supporting	25,827	23,186	23,650
Salaries - Students	1,706	2,000	2,000
Salaries - Professional	12,000	10,400	10,400
Employee Benefits	36,390	32,014	35,383
Travel	2,073	2,151	2,151
Operating Expenses	16,513	4,482	11,090
Total - Judicial Affairs (421000):	153,017	133,058	144,675

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Minority Affairs (423000)			
Salaries - Administrative	66,791	64,291	65,577
Salaries - Supporting	20,027	21,002	21,411
Salaries - Students	1,593	1,398	1,398
Salaries - Professional	41,028	40,088	40,771
Employee Benefits	49,657	47,424	48,453
Travel	3,302	2,400	2,400
Operating Expenses	16,196	9,271	12,321
Department Revenues	6	0	0
Total - Minority Affairs (423000):	198,600	185,874	192,331
Residence Life (424000)			
Travel	917	625	625
Operating Expenses	20,825	16,172	11,261
Total - Residence Life (424000):	21,742	16,797	11,886
Greek Affairs (425010)			
Salaries - Professional	36,315	40,550	41,271
Employee Benefits	10,705	3,326	3,326
Travel	901	1,200	1,200
Operating Expenses	14,918	5,041	8,251
Department Revenues	251	0	0
Total - Greek Affairs (425010):	63,090	50,117	54,048

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	Actual 2005-06	July 2006-07	October 2006-07
SAC (425020)			
Salaries - Students	1,101	66	66
Salaries - Professional	0	4,800	4,800
Travel	0	1,200	1,200
Operating Expenses	2,820	5,004	5,004
Total - SAC (425020):	3,921	11,070	11,070
General Accounting (800000)			
Operating Expenses	8,108	82,700	82,700
Department Revenues	75,384	0	0
Total - General Accounting (800000):	83,492	82,700	82,700
Benefits (810000)			
Employee Benefits	36,507	106,647	426,297
Total - Benefits (810000):	36,507	106,647	426,297
Budget (820000)			
Salaries - Administrative	0	29,159	29,159
Salaries - Supporting	0	56,761	56,763
Operating Expenses	42,190	50,000	-50,000
Total - Budget (820000):	42,190	135,920	35,922

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	Actual 2005-06	July 2006-07	October 2006-07
General Human Resources (870000)			
Salaries - Administrative	0	118,500	118,500
Salaries - Academic	0	0	-2,400
Salaries - Supporting	0	91,500	70,800
Salaries - Professional	0	0	-47,400
Employee Benefits	5,585	14,702	14,702
Operating Expenses	1,158	0	0
Total - General Human Resources (870000):	6,743	224,702	154,202
Total - Student Services Administration (400):			
Salaries - Administrative	405,077	475,929	483,950
Salaries - Academic	11,518	10,357	7,957
Salaries - Supporting	335,371	422,088	374,119
Salaries - Students	36,711	21,136	20,954
Salaries - Professional	648,468	644,884	644,854
Employee Benefits	503,400	549,356	878,765
Travel	51,214	44,976	53,656
Operating Expenses	338,480	365,737	381,136
Department Revenues	79,322	0	0
Total	2,409,561	2,534,463	2,845,391
Student Admissions and Records (405)			

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Academic Affairs Support Services (200410)			
Salaries - Supporting	73,880	152,139	155,141
Salaries - Students	13,436	0	5,000
Salaries - Professional	199,512	190,598	196,909
Employee Benefits	81,354	74,339	75,062
Travel	435	0	0
Operating Expenses	6,269	5,000	9,392
Total - Academic Affairs Support Services (200410):	374,886	422,076	441,504
Law Admissions Records (260300)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	44,844	22,265	36,210
Salaries - Students	320	0	0
Salaries - Professional	58,402	58,042	59,203
Employee Benefits	26,767	25,526	26,249
Travel	8,821	4,000	4,000
Operating Expenses	21,151	26,178	-371
Department Revenues	24	0	0
Total - Law Admissions Records (260300):	161,829	136,011	125,291
Enrollment Services (268000)			
Salaries - Administrative	91,481	92,388	94,236
Salaries - Supporting	36,072	33,533	34,161
Salaries - Students	2,688	500	500
Salaries - Professional	2,100	0	0
Employee Benefits	42,198	38,076	38,419
Travel	552	3,706	3,706
Operating Expenses	11,355	19,360	27,218
Department Revenues	204	0	0
Total - Enrollment Services (268000):	186,650	187,563	198,240

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Telecounseling and Prospect System (268010)			
Salaries - Supporting	2,755	0	0
Salaries - Students	171,141	80,678	80,678
Salaries - Professional	96,261	103,806	106,681
Employee Benefits	34,036	36,589	37,618
Travel	3,203	0	0
Operating Expenses	254,852	238,384	249,098
Department Revenues	7	0	0
Total - Telecounseling and Prospect System (268010):	562,255	459,457	474,075
Admissions (268100)			
Salaries - Administrative	75,309	72,661	74,071
Salaries - Supporting	312,391	308,111	315,884
Salaries - Students	7,408	26,245	26,245
Salaries - Professional	377,514	388,974	402,425
Employee Benefits	302,594	295,574	305,711
Travel	11,882	3,984	3,984
Operating Expenses	96,443	79,404	94,021
Capital Outlay	5,395	0	0
Department Revenues	457	0	0
Total - Admissions (268100):	1,189,393	1,174,953	1,222,341
Graduate Admissions (268105)			
Salaries - Administrative	0	1,428	1,428
Salaries - Supporting	82,552	81,050	84,919
Salaries - Students	656	7,861	7,861
Salaries - Professional	79,425	74,925	81,823
Employee Benefits	56,948	58,391	58,391
Travel	1,228	0	0
Operating Expenses	29,692	24,500	32,303
Total - Graduate Admissions (268105):	250,501	248,155	266,725

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Recruitment (268120)			
Salaries - Administrative	0	685	685
Salaries - Supporting	43,740	40,190	41,062
Salaries - Students	3,306	12,747	12,747
Salaries - Professional	316,179	313,109	322,746
Employee Benefits	114,991	118,418	121,511
Travel	13,505	18,771	27,321
Operating Expenses	171,750	155,593	152,747
Capital Outlay	0	0	8,899
Department Revenues	18,406	0	0
Total - Recruitment (268120):	681,877	659,513	687,718
Registrar Office (268200)			
Salaries - Administrative	81,704	79,654	81,247
Salaries - Supporting	496,016	477,001	488,584
Salaries - Students	24,345	30,647	30,647
Salaries - Professional	405,417	395,822	405,228
Employee Benefits	380,744	363,428	370,797
Travel	13,819	6,338	6,338
Operating Expenses	126,190	162,503	175,543
Capital Outlay	5,395	0	0
Department Revenues	276	0	0
Total - Registrar Office (268200):	1,533,906	1,515,393	1,558,384
Answer Center (268210)			
Salaries - Supporting	19,271	19,886	20,273
Salaries - Students	7,388	7,000	7,000
Salaries - Professional	20,763	37,132	37,875
Employee Benefits	19,765	18,492	19,992
Operating Expenses	1,327	1,950	3,540
Department Revenues	28	0	0
Total - Answer Center (268210):	68,542	84,460	88,680

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Financial Aid Scholarships (268320)			
Salaries - Students	4,586	0	0
Employee Benefits	259	89	89
Travel	2,195	0	0
Operating Expenses	17,852	7,822	10,785
Department Revenues	171	0	0
Total - Financial Aid Scholarships (268320):	25,063	7,911	10,874
Graduate Programs (280300)			
Operating Expenses	25	0	39
Total - Graduate Programs (280300):	25	0	39
General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	23,357	210,600	210,600
Department Revenues	191,969	0	0
Total - General Accounting (800000):	215,326	225,064	225,064
Benefits (810000)			
Employee Benefits	-230	17,567	17,567
Total - Benefits (810000):	-230	17,567	17,567

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Total - Student Admissions and Records (405):			
Salaries - Administrative	248,494	246,816	251,667
Salaries - Academic	1,500	0	0
Salaries - Supporting	1,111,521	1,134,175	1,176,234
Salaries - Students	235,274	165,678	170,678
Salaries - Professional	1,555,573	1,562,408	1,612,890
Employee Benefits	1,059,426	1,060,953	1,085,870
Travel	55,640	36,799	45,349
Operating Expenses	760,263	931,294	964,915
Capital Outlay	10,790	0	8,899
Department Revenues	211,542	0	0
 Total	 5,250,023	 5,138,123	 5,316,502
 Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	8,327	4,723	7,354
Department Revenues	-4,696	0	0
Total - English (205000):	3,631	4,995	7,626
 Air Force ROTC (217200)			
Travel	0	250	250
Operating Expenses	2,340	2,072	2,379
Total - Air Force ROTC (217200):	2,340	2,322	2,629

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Helmsman (253100)			
Salaries - Administrative	60,189	58,713	59,787
Salaries - Academic	0	0	2,400
Salaries - Supporting	24,359	20,553	21,033
Salaries - Students	112,120	90,000	90,000
Salaries - Professional	111,995	86,174	95,025
Employee Benefits	50,379	53,078	54,578
Travel	0	5,500	5,500
Operating Expenses	130,475	116,875	142,465
Capital Outlay	0	10,000	4,834
Department Revenues	-67,830	-54,100	-70,000
Total - Helmsman (253100):	421,687	386,793	405,622
School of Law (260000)			
Travel	9,883	5,975	5,975
Operating Expenses	2,787	1,354	-4,523
Total - School of Law (260000):	12,670	7,329	1,452
Law Admissions Records (260300)			
Travel	1,819	0	5,000
Operating Expenses	5,614	15,000	15,146
Total - Law Admissions Records (260300):	7,433	15,000	20,146
Recruitment (268120)			
Salaries - Students	30,653	36,926	36,926
Salaries - Professional	0	7,800	7,800
Employee Benefits	510	0	0
Travel	8,295	200	200
Operating Expenses	99,074	101,124	85,917
Total - Recruitment (268120):	138,532	146,050	130,843

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Graduate Programs (280300)			
Salaries - Academic	12,250	0	0
Operating Expenses	7,101	0	3,052
Total - Graduate Programs (280300):	19,351	0	3,052
Dean of Students (420000)			
Salaries - Students	14,643	5,420	5,420
Salaries - Professional	3,000	0	0
Travel	161,517	97,259	176,259
Operating Expenses	100,566	509,840	206,897
Department Revenues	332,855	123,700	123,700
Total - Dean of Students (420000):	612,581	736,219	512,276
Judicial Affairs (421000)			
Operating Expenses	28,310	10,000	30,000
Total - Judicial Affairs (421000):	28,310	10,000	30,000
University Center (422000)			
Salaries - Supporting	95,169	108,475	92,208
Salaries - Students	41,069	40,631	40,756
Salaries - Professional	96,345	103,649	104,513
Employee Benefits	92,615	82,202	90,897
Travel	2,430	3,304	3,304
Operating Expenses	31,983	14,875	16,331
Department Revenues	-8,377	-1,500	-1,500
Total - University Center (422000):	351,234	351,636	346,509

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Rose Theater (422010)			
Salaries - Administrative	0	14,342	14,342
Salaries - Supporting	7,498	0	0
Salaries - Students	16,870	5,000	5,000
Salaries - Professional	60,323	67,000	69,600
Employee Benefits	19,057	20,776	22,915
Travel	2,298	0	0
Operating Expenses	28,150	29,000	28,519
Department Revenues	3,616	-12,000	-12,000
Total - Rose Theater (422010):	137,812	124,118	128,376
Child Care Center (424150)			
Salaries - Administrative	1,800	0	0
Salaries - Supporting	96,220	60,961	61,817
Salaries - Students	13,098	21,682	21,682
Salaries - Professional	36,970	41,570	42,301
Employee Benefits	42,440	28,131	28,131
Travel	3,327	0	0
Operating Expenses	26,191	22,146	29,279
Department Revenues	6,284	0	0
Total - Child Care Center (424150):	226,330	174,490	183,210
Student Leadership (425000)			
Salaries - Administrative	62,955	63,455	64,724
Salaries - Supporting	20,908	22,523	22,973
Salaries - Students	2,011	0	0
Salaries - Professional	18,000	11,420	11,720
Employee Benefits	29,457	29,909	30,938
Travel	2,521	1,400	1,700
Operating Expenses	18,529	9,399	12,419
Department Revenues	197	0	0
Total - Student Leadership (425000):	154,578	138,106	144,474

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	Actual 2005-06	July 2006-07	October 2006-07
SAC (425020)			
Salaries - Supporting	22,179	22,094	22,836
Salaries - Students	12,955	13,650	13,650
Salaries - Professional	77,893	81,724	82,498
Employee Benefits	35,574	39,150	39,880
Travel	28,803	14,140	14,140
Operating Expenses	664,483	420,675	736,294
Capital Outlay	1,212	0	0
Department Revenues	-23,083	0	0
Total - SAC (425020):	820,016	591,433	909,298
Campus Recreation (426000)			
Salaries - Administrative	21,156	7,600	7,600
Salaries - Supporting	164,891	129,021	131,373
Salaries - Students	151,248	126,000	126,000
Salaries - Professional	238,984	241,789	246,159
Employee Benefits	129,607	84,000	84,000
Travel	11,767	9,500	9,500
Operating Expenses	170,327	100,118	248,750
Capital Outlay	0	25,000	25,000
Department Revenues	27,578	0	0
Total - Campus Recreation (426000):	915,558	723,028	878,382
CRIS Scheduling (426010)			
Salaries - Supporting	621	800	800
Salaries - Students	0	10,000	10,000
Employee Benefits	0	273	273
Operating Expenses	3,907	4,360	68,267
Department Revenues	-16,023	-15,160	-15,160
Total - CRIS Scheduling (426010):	-11,495	273	64,180

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic Business Office (711100)			
Employee Benefits	0	86,460	86,460
Total - Athletic Business Office (711100):	0	86,460	86,460
Spirit Activities (740050)			
Travel	15,373	0	0
Operating Expenses	24,818	30,411	34,000
Total - Spirit Activities (740050):	40,191	30,411	34,000
General Accounting (800000)			
Operating Expenses	40,947	408,175	408,175
Department Revenues	372,064	0	0
Total - General Accounting (800000):	413,011	408,175	408,175
Benefits (810000)			
Employee Benefits	67,701	25,630	25,630
Total - Benefits (810000):	67,701	25,630	25,630
Total - Social and Cultural Development (410):			
Salaries - Administrative	146,100	144,110	146,453
Salaries - Academic	12,250	0	2,400
Salaries - Supporting	431,845	364,427	353,040
Salaries - Students	394,667	349,581	349,706
Salaries - Professional	643,510	641,126	659,616
Employee Benefits	467,340	449,609	463,702
Travel	248,033	137,528	221,828
Operating Expenses	1,393,929	1,800,147	2,070,721
Capital Outlay	1,212	35,000	29,834
Department Revenues	622,585	40,940	25,040
Total	4,361,471	3,962,468	4,322,340

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	Actual 2005-06	July 2006-07	October 2006-07
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	11,777	35,839	18,900
Salaries - Supporting	179,833	167,908	270,966
Salaries - Students	3,682	2,200	4,200
Salaries - Professional	310,677	307,809	318,147
Employee Benefits	156,309	159,664	159,664
Travel	6,765	7,000	10,400
Operating Expenses	119,914	189,666	224,455
Capital Outlay	120	0	0
Department Revenues	6,703	0	0
Total - Health Center (415000):	795,780	870,086	1,006,732
General Accounting (800000)			
Operating Expenses	2,508	32,200	32,200
Department Revenues	29,351	0	0
Total - General Accounting (800000):	31,859	32,200	32,200
Benefits (810000)			
Employee Benefits	0	1,188	1,188
Total - Benefits (810000):	0	1,188	1,188

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Student Health Services (415):			
Salaries - Administrative	11,777	35,839	18,900
Salaries - Supporting	179,833	167,908	270,966
Salaries - Students	3,682	2,200	4,200
Salaries - Professional	310,677	307,809	318,147
Employee Benefits	156,309	160,852	160,852
Travel	6,765	7,000	10,400
Operating Expenses	122,422	221,866	256,655
Capital Outlay	120	0	0
Department Revenues	36,054	0	0
Total	827,639	903,474	1,040,120
Athletics (420)			
Athletic Director (700000)			
Salaries - Administrative	0	290,390	248,771
Salaries - Supporting	0	4,258	7,600
Salaries - Professional	0	-123,109	-336,293
Total - Athletic Director (700000):	0	171,539	-79,922
Athletic Management Finance (710000)			
Salaries - Administrative	88,244	87,731	89,486
Salaries - Professional	124,347	120,818	123,234
Employee Benefits	59,207	68,469	68,469
Travel	2,069	2,050	2,050
Operating Expenses	10,741	5,600	5,600
Department Revenues	16	0	0
Total - Athletic Management Finance (710000):	284,624	284,668	288,839

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic Ticket Office (710010)			
Salaries - Supporting	112,609	61,360	43,391
Salaries - Students	1,203	4,310	4,310
Salaries - Professional	53,855	52,974	84,033
Employee Benefits	47,186	38,998	38,998
Travel	2,417	2,200	2,200
Operating Expenses	1,600,370	747,040	747,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,817,640	966,882	979,972
Athletic Business Office (711100)			
Salaries - Administrative	201,026	382,752	447,300
Salaries - Supporting	188,277	173,629	187,147
Salaries - Students	9,180	6,800	6,800
Salaries - Professional	231,487	166,003	173,845
Employee Benefits	151,057	234,851	234,851
Travel	105,530	403,950	98,841
Operating Expenses	789,067	904,109	1,863,109
Capital Outlay	346	0	0
Department Revenues	31,885	0	0
Total - Athletic Business Office (711100):	1,707,855	2,272,094	3,011,893
Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	1,800	20,750	20,750
Total - Athletic Administration (712000):	1,800	22,250	22,250

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic Video Operations (712010)			
Salaries - Supporting	37,662	36,050	36,771
Employee Benefits	10,790	8,773	8,773
Travel	1,637	550	550
Operating Expenses	33,154	52,196	52,196
Total - Athletic Video Operations (712010):	83,243	97,569	98,290
Athletic Equipment Operations (712020)			
Salaries - Supporting	38,251	38,410	39,178
Salaries - Professional	500	0	0
Employee Benefits	11,031	10,697	10,697
Travel	957	1,300	1,300
Operating Expenses	310,891	287,100	287,100
Total - Athletic Equipment Operations (712020):	361,630	337,507	338,275
Athletic Trainer (712030)			
Salaries - Students	22,927	36,594	36,594
Salaries - Professional	134,192	136,825	139,500
Employee Benefits	49,228	31,418	31,418
Travel	7,416	7,125	7,125
Operating Expenses	574,546	671,147	671,147
Total - Athletic Trainer (712030):	788,309	883,109	885,784
Weight Room Operations (712050)			
Salaries - Administrative	500	0	0
Salaries - Supporting	7,199	6,000	6,000
Salaries - Students	25,112	30,000	30,000
Salaries - Professional	143,324	141,318	144,144
Employee Benefits	53,246	46,144	46,144
Travel	1,231	1,825	1,825
Operating Expenses	57,526	54,950	54,950
Capital Outlay	0	6,790	6,790
Department Revenues	6	0	0
Total - Weight Room Operations (712050):	288,144	287,027	289,853

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic External Affairs (720000)			
Salaries - Administrative	74,442	75,484	76,984
Salaries - Supporting	47,366	26,688	47,641
Salaries - Students	144	6,200	6,200
Salaries - Professional	43,800	41,200	67,024
Employee Benefits	34,694	39,296	39,296
Travel	7,577	3,800	3,800
Operating Expenses	1,804,804	891,818	1,611,818
Department Revenues	244	0	0
Total - Athletic External Affairs (720000):	2,013,071	1,084,486	1,852,763
Athletic Fund Raising (720020)			
Salaries - Professional	79,373	81,427	83,056
Employee Benefits	29,201	20,331	20,331
Travel	0	1,850	1,850
Operating Expenses	1,389	6,850	6,850
Total - Athletic Fund Raising (720020):	109,963	110,458	112,087
Women Athletics and Compliance (730000)			
Salaries - Administrative	87,294	80,839	82,446
Salaries - Academic	-200	0	0
Salaries - Supporting	54,373	53,397	54,434
Salaries - Students	1,006	3,632	3,632
Salaries - Professional	3,000	6,625	6,625
Employee Benefits	51,838	44,800	44,800
Travel	2,835	5,950	5,950
Operating Expenses	16,644	25,055	25,055
Department Revenues	200	0	0
Total - Women Athletics and Compliance (730000):	216,990	220,298	222,942

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic Compliance (730010)			
Salaries - Administrative	1,500	2,000	2,000
Salaries - Students	2,760	1,500	1,500
Salaries - Professional	131,452	140,714	143,328
Employee Benefits	30,838	23,672	23,672
Travel	4,039	3,100	3,100
Operating Expenses	5,401	3,350	3,350
Total - Athletic Compliance (730010):	175,990	174,336	176,950
Athletics (740010)			
Salaries - Administrative	5,325	0	0
Salaries - Supporting	47,564	41,760	26,694
Salaries - Students	13,105	26,120	26,120
Salaries - Professional	230,315	212,265	245,011
Employee Benefits	93,932	87,469	87,469
Travel	9,950	5,950	12,900
Operating Expenses	199,757	232,521	225,571
Total - Athletics (740010):	599,948	606,085	623,765
Athletic Marketing (740020)			
Salaries - Administrative	400	0	0
Salaries - Students	1,151	24,000	24,000
Salaries - Professional	84,444	68,646	71,400
Employee Benefits	23,638	27,853	27,853
Travel	9,177	5,350	5,350
Operating Expenses	181,879	190,514	190,514
Department Revenues	513	0	0
Total - Athletic Marketing (740020):	301,202	316,363	319,117

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	Actual 2005-06	July 2006-07	October 2006-07
Athletics (740030)			
Salaries - Students	1,234	0	0
Salaries - Professional	40,496	31,000	31,620
Employee Benefits	11,876	6,487	6,487
Travel	688	300	300
Operating Expenses	47,802	34,550	34,550
Total - Athletics (740030):	102,096	72,337	72,957
Spirit Activities (740050)			
Salaries - Professional	34,008	29,103	29,103
Employee Benefits	2,602	2,480	2,480
Operating Expenses	0	0	35,000
Total - Spirit Activities (740050):	36,610	31,583	66,583
Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Supporting	37,134	39,862	40,423
Salaries - Students	5,522	14,000	14,000
Salaries - Professional	754,805	455,401	571,119
Employee Benefits	149,398	121,354	121,354
Travel	148,928	94,300	94,300
Operating Expenses	141,656	105,866	105,866
Department Revenues	2,448	0	0
Total - Basketball Men (750000):	1,239,891	862,783	979,062

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	Actual 2005-06	July 2006-07	October 2006-07
Basketball Men (750010)			
Salaries - Administrative	475	0	0
Salaries - Supporting	2,431	0	0
Salaries - Professional	-250	0	0
Employee Benefits	15,550	21,879	21,879
Travel	555,720	565,850	565,850
Operating Expenses	2,563,635	2,365,000	2,475,000
Total - Basketball Men (750010):	3,137,561	2,952,729	3,062,729
Football (751000)			
Salaries - Administrative	2,000	0	0
Salaries - Supporting	56,571	47,009	47,939
Salaries - Students	47,254	30,624	30,624
Salaries - Professional	1,099,989	1,098,041	1,169,698
Employee Benefits	336,399	303,264	303,264
Travel	125,248	165,000	165,000
Operating Expenses	150,711	146,529	146,529
Department Revenues	20	0	0
Total - Football (751000):	1,818,192	1,790,467	1,863,054
Football (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Academic	180	0	0
Salaries - Students	0	1,250	1,250
Employee Benefits	28,923	17,091	17,091
Travel	922,210	441,000	541,000
Operating Expenses	4,085,542	3,881,312	3,713,074
Total - Football (751010):	5,036,855	4,343,667	4,275,429

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Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	573	1,000	1,000
Salaries - Professional	139,110	142,050	153,050
Employee Benefits	49,682	44,664	44,664
Travel	169,349	136,350	136,350
Operating Expenses	380,221	271,800	271,800
Total - Baseball (752000):	738,935	603,114	614,114
Golf Men (753000)			
Salaries - Professional	53,876	54,106	55,188
Employee Benefits	13,712	13,653	13,653
Travel	22,814	24,300	41,100
Operating Expenses	88,977	88,680	100,880
Total - Golf Men (753000):	179,379	180,739	210,821
Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Employee Benefits	0	12	12
Operating Expenses	6,465	2,751	2,751
Total - Olympic Sports (754000):	6,465	6,763	6,763
Rifle (755000)			
Salaries - Administrative	0	14,700	14,700
Salaries - Professional	16,400	3,300	3,300
Employee Benefits	1,255	988	988
Travel	13,276	13,050	14,576
Operating Expenses	71,080	24,000	22,474
Total - Rifle (755000):	102,011	56,038	56,038

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Soccer Men (756000)			
Salaries - Students	2,000	1,300	1,300
Salaries - Professional	62,461	54,479	55,329
Employee Benefits	13,588	13,862	13,862
Travel	104,241	87,750	87,750
Operating Expenses	265,232	205,900	205,900
Total - Soccer Men (756000):	447,522	363,291	364,141
Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	38,095	34,000	39,780
Employee Benefits	7,075	14,866	14,866
Travel	42,733	34,800	34,800
Operating Expenses	108,011	96,040	96,040
Total - Tennis Men (757000):	195,914	179,906	185,686
Track Men (758000)			
Salaries - Professional	54,336	51,835	58,000
Employee Benefits	16,617	17,081	17,081
Travel	46,935	38,750	38,750
Operating Expenses	202,838	245,880	245,880
Total - Track Men (758000):	320,726	353,546	359,711
Basketball Women (770000)			
Salaries - Administrative	500	0	0
Salaries - Supporting	38,866	42,558	44,379
Salaries - Students	1,461	9,446	8,446
Salaries - Professional	293,066	300,595	306,599
Employee Benefits	89,903	89,601	89,601
Travel	70,249	56,950	61,950
Operating Expenses	61,882	68,450	63,450
Department Revenues	108	0	0
Total - Basketball Women (770000):	556,035	567,600	574,425

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	Actual 2005-06	July 2006-07	October 2006-07
Basketball Women (770010)			
Salaries - Administrative	715	0	0
Salaries - Students	1,065	0	0
Employee Benefits	149	180	180
Travel	195,741	155,000	155,000
Operating Expenses	395,288	512,350	512,350
Department Revenues	5,787	0	0
Total - Basketball Women (770010):	598,745	667,530	667,530
Golf Women (771000)			
Salaries - Students	0	300	300
Salaries - Professional	43,497	43,497	44,367
Employee Benefits	12,210	12,276	12,276
Travel	44,036	35,050	37,820
Operating Expenses	148,021	128,340	125,570
Total - Golf Women (771000):	247,764	219,463	220,333
Soccer Women (772000)			
Salaries - Professional	79,171	64,737	66,031
Employee Benefits	19,868	19,620	19,620
Travel	108,876	83,194	83,194
Operating Expenses	333,432	245,154	245,154
Total - Soccer Women (772000):	541,347	412,705	413,999

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Softball (773000)			
Salaries - Professional	107,604	112,250	116,255
Employee Benefits	43,504	12,791	12,791
Travel	166,712	90,000	90,000
Operating Expenses	334,812	240,000	410,000
Total - Softball (773000):	652,632	455,041	629,046
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	43,093	41,389	42,217
Employee Benefits	12,294	12,630	12,630
Travel	32,728	31,625	31,625
Operating Expenses	175,968	139,690	139,690
Total - Tennis Women (774000):	264,083	226,134	226,962
Track Women (775000)			
Salaries - Administrative	300	0	0
Salaries - Students	402	1,000	1,000
Salaries - Professional	82,575	77,171	75,217
Employee Benefits	32,108	32,152	32,152
Travel	75,613	60,775	60,775
Operating Expenses	369,966	352,840	352,840
Total - Track Women (775000):	560,964	523,938	521,984

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	Actual 2005-06	July 2006-07	October 2006-07
Volleyball (776000)			
Salaries - Administrative	445	0	0
Salaries - Students	175	235	235
Salaries - Professional	133,188	132,288	137,628
Employee Benefits	45,739	37,292	37,292
Travel	163,192	111,800	116,800
Operating Expenses	380,393	324,654	319,654
Department Revenues	40	0	0
Total - Volleyball (776000):	723,172	606,269	611,609
Total - Athletics (420):			
Salaries - Administrative	463,166	975,910	1,003,701
Salaries - Academic	-20	0	0
Salaries - Supporting	668,303	571,231	581,847
Salaries - Students	136,274	203,311	202,311
Salaries - Professional	4,335,609	3,770,948	3,899,408
Employee Benefits	1,548,338	1,476,994	1,476,994
Travel	3,164,124	2,672,344	2,505,281
Operating Expenses	15,899,901	13,572,786	15,389,502
Capital Outlay	346	66,790	66,790
Department Revenues	41,267	0	0
Total	26,257,308	23,310,314	25,125,834

Counseling and Career Guidance (430)

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FCBE Academic Program (227500)			
Operating Expenses	0	0	4,184
Total - FCBE Academic Program (227500):	0	0	4,184
FCBE Masters Programs (227800)			
Salaries - Supporting	0	0	480
Salaries - Professional	0	0	1,439
Total - FCBE Masters Programs (227800):	0	0	1,919
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	0	0	897
Salaries - Professional	0	0	1,510
Total - FCBE Undergraduate Acad Advisor (227900):	0	0	2,407
Assoc Dean Engineering (240100)			
Salaries - Administrative	0	0	592
Salaries - Professional	0	0	1,812
Total - Assoc Dean Engineering (240100):	0	0	2,404
Law External Relations (260200)			
Salaries - Supporting	27,012	25,584	27,696
Salaries - Professional	61,242	60,817	63,333
Employee Benefits	31,366	31,089	32,118
Travel	4,646	3,500	3,500
Operating Expenses	6,647	8,440	8,710
Total - Law External Relations (260200):	130,913	129,430	135,357

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Athletic Academic Services (280200)			
Salaries - Supporting	26,172	26,072	26,893
Salaries - Students	2,624	1,424	1,424
Salaries - Professional	291,592	298,204	305,542
Employee Benefits	95,460	98,421	100,254
Travel	6,130	7,500	8,226
Operating Expenses	46,295	17,745	23,023
Department Revenues	1,026	0	0
Total - Athletic Academic Services (280200):	469,299	449,366	465,362
Academic Counseling (280210)			
Salaries - Supporting	19,958	21,099	21,099
Salaries - Students	4,389	2,000	2,000
Salaries - Professional	292,819	316,098	325,629
Employee Benefits	102,263	100,582	105,256
Travel	2,983	0	0
Operating Expenses	14,169	14,106	14,119
Department Revenues	625	0	0
Total - Academic Counseling (280210):	437,206	453,885	468,103
Academic Status Retention Services (280230)			
Salaries - Supporting	0	0	1,098
Salaries - Professional	0	0	1,914
Total - Academic Status Retention Services (280230):	0	0	3,012

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Center for Counsel Learn Testing (411000)			
Salaries - Administrative	74,949	75,000	76,500
Salaries - Supporting	94,770	78,961	82,316
Salaries - Students	1,651	1,267	1,449
Salaries - Professional	369,893	402,229	415,637
Employee Benefits	171,020	151,379	151,379
Travel	8,764	0	8,000
Operating Expenses	48,537	30,829	42,411
Department Revenues	140	0	0
Total - Center for Counsel Learn Testing (411000):	769,724	739,665	777,692
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	40,291	46,070	43,866
Salaries - Professional	76,439	74,700	77,994
Employee Benefits	44,163	32,743	36,634
Travel	2,750	0	3,950
Operating Expenses	25,936	31,390	31,252
Department Revenues	109	0	0
Total - Testing Center (411200):	189,688	185,291	194,084
Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	0	0	2

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	Actual 2005-06	July 2006-07	October 2006-07
Career Employment Services (412000)			
Salaries - Administrative	500	0	0
Salaries - Supporting	32,921	24,570	25,061
Salaries - Students	740	0	0
Salaries - Professional	161,145	166,801	173,041
Employee Benefits	49,040	51,179	51,179
Travel	5,775	1,625	3,250
Operating Expenses	70,538	87,587	91,865
Department Revenues	449	0	0
Total - Career Employment Services (412000):	321,108	331,762	344,396
Adult Services (414000)			
Salaries - Supporting	24,782	26,727	27,153
Salaries - Students	2,898	6,734	6,734
Salaries - Professional	55,504	48,379	49,347
Employee Benefits	13,406	17,104	17,104
Travel	398	0	0
Operating Expenses	28,092	26,018	31,004
Total - Adult Services (414000):	125,080	124,962	131,342
General Accounting (800000)			
Operating Expenses	11,081	105,900	105,900
Department Revenues	96,531	0	0
Total - General Accounting (800000):	107,612	105,900	105,900

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	Actual 2005-06	July 2006-07	October 2006-07
Benefits (810000)			
Employee Benefits	47,008	40,359	40,359
Total - Benefits (810000):	47,008	40,359	40,359
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	75,449	75,388	77,480
Salaries - Supporting	265,906	249,083	256,559
Salaries - Students	12,302	11,425	11,607
Salaries - Professional	1,308,634	1,367,228	1,417,198
Employee Benefits	553,726	522,856	534,283
Travel	31,446	12,625	26,926
Operating Expenses	251,295	322,015	352,470
Department Revenues	98,880	0	0
Total	2,597,638	2,560,620	2,676,523
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	74,111	75,096	76,592
Salaries - Supporting	269,573	274,590	284,395
Salaries - Students	9,071	5,970	5,970
Salaries - Professional	434,725	458,920	474,114
Employee Benefits	302,081	273,465	284,231
Travel	13,009	0	10,000
Operating Expenses	89,915	100,185	93,285
Department Revenues	368	0	0
Total - Financial Aid Operations (268310):	1,192,853	1,188,226	1,228,587

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	Actual 2005-06	July 2006-07	October 2006-07
Financial Aid Scholarships (268320)			
Travel	0	500	3,500
Operating Expenses	7,385	6,749	6,726
Total - Financial Aid Scholarships (268320):	7,385	7,249	10,226
 Bursar (514000)			
Salaries - Supporting	277,670	275,819	290,221
Salaries - Students	5,326	13,482	13,482
Salaries - Professional	121,462	119,912	122,610
Employee Benefits	165,410	150,769	151,513
Travel	18	0	0
Operating Expenses	79,945	74,279	93,152
Department Revenues	-1,758	0	-1,800
Total - Bursar (514000):	648,073	634,261	669,178
 General Accounting (800000)			
Operating Expenses	6,128	79,200	79,200
Department Revenues	72,193	0	0
Total - General Accounting (800000):	78,321	79,200	79,200
 Benefits (810000)			
Employee Benefits	6,135	48,116	48,116
Total - Benefits (810000):	6,135	48,116	48,116

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Financial Aid Administration (440):			
Salaries - Administrative	74,111	75,096	76,592
Salaries - Supporting	547,243	550,409	574,616
Salaries - Students	14,397	19,452	19,452
Salaries - Professional	556,187	578,832	596,724
Employee Benefits	473,626	472,350	483,860
Travel	13,027	500	13,500
Operating Expenses	183,373	260,413	272,363
Department Revenues	70,803	0	-1,800
Total	1,932,767	1,957,052	2,035,307
Total - Student Services (40):			
Salaries - Administrative	1,424,174	2,029,088	2,058,743
Salaries - Academic	25,248	10,357	10,357
Salaries - Supporting	3,540,022	3,459,321	3,587,381
Salaries - Students	833,307	772,783	778,908
Salaries - Professional	9,358,658	8,873,235	9,148,837
Employee Benefits	4,762,165	4,692,970	5,084,326
Travel	3,570,249	2,911,772	2,876,940
Operating Expense	18,949,663	17,474,258	19,687,762
Capital Outlay	12,468	101,790	105,523
Department Revenues	1,160,453	40,940	23,240
Total	43,636,407	40,366,514	43,362,017
Institutional Support (45)			
Office of the President (450)			

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	Actual 2005-06	July 2006-07	October 2006-07
Office of President (100000)			
Salaries - Administrative	457,631	385,423	394,348
Salaries - Supporting	57,388	39,306	40,464
Salaries - Students	4,065	5,452	5,452
Salaries - Professional	188,063	186,807	183,428
Employee Benefits	181,825	151,259	153,602
Travel	25,748	26,959	26,959
Operating Expenses	124,930	111,650	441,286
Department Revenues	117	0	0
Total - Office of President (100000):	1,039,767	906,856	1,245,539
Art (251000)			
Travel	434	0	0
Operating Expenses	0	0	-434
Total - Art (251000):	434	0	-434
General Accounting (800000)			
Operating Expenses	5,812	0	0
Total - General Accounting (800000):	5,812	0	0
General Human Resources (870000)			
Employee Benefits	711	0	0
Total - General Human Resources (870000):	711	0	0

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Office of the President (450):			
Salaries - Administrative	457,631	385,423	394,348
Salaries - Supporting	57,388	39,306	40,464
Salaries - Students	4,065	5,452	5,452
Salaries - Professional	188,063	186,807	183,428
Employee Benefits	182,536	151,259	153,602
Travel	26,182	26,959	26,959
Operating Expenses	130,742	111,650	440,852
Department Revenues	117	0	0
Total	1,046,724	906,856	1,245,105
Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	103,769	104,191	106,275
Salaries - Supporting	31,584	30,604	31,216
Salaries - Students	4,433	6,500	6,500
Salaries - Professional	173,485	179,164	193,764
Employee Benefits	80,480	79,497	80,526
Travel	6,539	3,804	3,804
Operating Expenses	72,588	166,611	172,255
Department Revenues	273	0	0
Total - University Counsel (102000):	473,151	570,371	594,340
Staff Senate (103000)			
Operating Expenses	7,280	4,330	5,654
Department Revenues	10	0	0
Total - Staff Senate (103000):	7,290	4,330	5,654

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	Actual 2005-06	July 2006-07	October 2006-07
Athletic Committee (104000)			
Salaries - Supporting	122	6,521	6,521
Salaries - Professional	0	1,600	1,600
Employee Benefits	-476	460	460
Travel	4,632	3,479	3,479
Operating Expenses	2	2,652	10,857
Total - Athletic Committee (104000):	4,280	14,712	22,917
Faculty Senate (108000)			
Salaries - Supporting	20,745	20,670	21,083
Salaries - Students	668	1,820	1,820
Employee Benefits	4,458	3,530	3,530
Travel	994	1,250	1,250
Operating Expenses	9,003	7,510	21,897
Department Revenues	100	0	0
Total - Faculty Senate (108000):	35,968	34,780	49,580
Provost Office (200000)			
Salaries - Administrative	199,592	200,005	204,005
Salaries - Supporting	64,532	64,806	66,102
Salaries - Students	6,712	5,494	5,494
Salaries - Professional	222,813	227,536	240,287
Employee Benefits	139,444	125,115	126,429
Travel	23,962	18,000	21,000
Operating Expenses	23,270	19,325	16,421
Department Revenues	3	0	0
Total - Provost Office (200000):	680,328	660,281	679,738

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	Actual 2005-06	July 2006-07	October 2006-07
Faculty Ombudsperson (200005)			
Salaries - Administrative	569	0	0
Salaries - Academic	1,676	0	0
Salaries - Professional	3,910	0	0
Employee Benefits	854	491	491
Operating Expenses	378	0	-197
Total - Faculty Ombudsperson (200005):	7,387	491	294
Institutional Research (200400)			
Salaries - Administrative	600	0	0
Salaries - Academic	0	10,000	10,000
Salaries - Professional	370,569	369,149	379,731
Employee Benefits	109,017	89,768	90,111
Travel	9,613	5,028	8,028
Operating Expenses	8,925	11,091	7,992
Department Revenues	-2,497	0	0
Total - Institutional Research (200400):	496,227	485,036	495,862
VP Information Technology (300000)			
Salaries - Administrative	176,737	290,808	296,624
Salaries - Supporting	63,783	77,858	79,183
Salaries - Students	150	8,500	8,500
Salaries - Professional	82,464	40,075	40,955
Employee Benefits	83,883	52,216	53,551
Travel	21,050	12,400	25,400
Operating Expenses	105,033	39,515	90,773
Department Revenues	518	0	0
Total - VP Information Technology (300000):	533,618	521,372	594,986

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	Actual 2005-06	July 2006-07	October 2006-07
VP Student Affairs (400000)			
Salaries - Administrative	155,326	154,743	157,838
Salaries - Supporting	2,331	0	0
Salaries - Professional	69,554	70,479	163,298
Employee Benefits	50,802	50,219	50,219
Travel	8,656	1,698	11,698
Operating Expenses	64,740	18,304	224,561
Capital Outlay	0	0	5,100
Department Revenues	81	0	0
Total - VP Student Affairs (400000):	351,490	295,443	612,714
VP Business and Finance (500000)			
Salaries - Administrative	168,471	207,382	210,755
Salaries - Supporting	71,066	52,155	55,953
Salaries - Students	1,951	5,668	5,668
Salaries - Professional	67,880	165,228	112,567
Employee Benefits	70,715	71,137	71,137
Travel	12,157	8,391	8,391
Operating Expenses	22,072	22,977	178,433
Total - VP Business and Finance (500000):	414,312	532,938	642,904
Asst to VP Business and Finance (500100)			
Travel	0	3,850	3,850
Operating Expenses	4,931	11,642	75,011
Total - Asst to VP Business and Finance (500100):	4,931	15,492	78,861

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	Actual 2005-06	July 2006-07	October 2006-07
VP Advancement (600000)			
Salaries - Administrative	148,223	37,722	40,705
Salaries - Supporting	26,673	-41,070	-40,164
Salaries - Professional	104,705	147,650	166,615
Employee Benefits	82,344	53,722	61,507
Travel	3,262	3,160	3,160
Operating Expenses	109,175	9,273	24,159
Department Revenues	80	0	0
Total - VP Advancement (600000):	474,462	210,457	255,982
General Accounting (800000)			
Operating Expenses	11,690	217,500	217,500
Department Revenues	198,258	0	0
Total - General Accounting (800000):	209,948	217,500	217,500
Benefits (810000)			
Employee Benefits	75,913	140,712	140,712
Total - Benefits (810000):	75,913	140,712	140,712
Budget (820000)			
Operating Expenses	16,666	16,670	16,670
Total - Budget (820000):	16,666	16,670	16,670

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Executive Management (455):			
Salaries - Administrative	953,287	994,851	1,016,202
Salaries - Academic	1,676	10,000	10,000
Salaries - Supporting	280,836	211,544	219,894
Salaries - Students	13,914	27,982	27,982
Salaries - Professional	1,095,380	1,200,881	1,298,817
Employee Benefits	697,434	666,867	678,673
Travel	90,865	61,060	90,060
Operating Expenses	455,753	547,400	1,061,986
Capital Outlay	0	0	5,100
Department Revenues	196,826	0	0
 Total	 3,785,971	 3,720,585	 4,408,714
 Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	85,941	86,581	88,313
Salaries - Supporting	31,261	38,979	31,700
Salaries - Students	854	6,593	1,931
Salaries - Professional	164,952	190,663	207,249
Employee Benefits	78,150	75,411	76,845
Travel	8,889	6,500	6,527
Operating Expenses	18,198	12,177	58,594
Department Revenues	639	0	0
 Total - Internal Audit (120000):	 388,884	 416,904	 471,159

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	Actual 2005-06	July 2006-07	October 2006-07
Business & Finance Support Services (501000)			
Salaries - Administrative	2,500	6,843	6,843
Salaries - Supporting	62,033	91,295	93,421
Salaries - Students	3,315	11,910	11,910
Salaries - Professional	650,222	673,468	719,502
Employee Benefits	218,804	199,233	206,336
Travel	10,654	9,550	9,550
Operating Expenses	38,136	30,492	47,978
Capital Outlay	6,875	0	0
Department Revenues	931	0	0
Total - Business & Finance Support Services (501000):	993,470	1,022,791	1,095,540
AVP Finance (510000)			
Salaries - Administrative	115,778	81,820	84,110
Salaries - Supporting	26,253	-1,796	-9,352
Salaries - Students	198	1,629	1,629
Salaries - Professional	113,574	112,825	117,909
Employee Benefits	85,108	75,941	79,289
Travel	10,806	4,500	7,500
Operating Expenses	60,627	68,865	20,391
Total - AVP Finance (510000):	412,344	343,784	301,476
Accounting Office (511000)			
Salaries - Administrative	76,663	81,181	82,805
Salaries - Supporting	187,126	200,070	204,812
Salaries - Students	1,991	10,645	9,545
Salaries - Professional	322,146	324,296	332,282
Employee Benefits	218,752	204,315	205,815
Travel	10,660	2,000	3,100
Operating Expenses	37,526	31,270	39,690
Department Revenues	274	0	0
Total - Accounting Office (511000):	855,138	853,777	878,049

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	Actual 2005-06	July 2006-07	October 2006-07
Grants and Contracts Accounting (511030)			
Salaries - Administrative	1,900	3,200	3,200
Salaries - Supporting	41,655	17,475	17,904
Salaries - Students	4,241	0	0
Salaries - Professional	321,408	330,722	337,336
Employee Benefits	118,003	105,762	108,828
Travel	2,357	8,100	8,100
Operating Expenses	13,865	8,605	269,478
Department Revenues	3	0	0
Total - Grants and Contracts Accounting (511030):	503,432	473,864	744,846
Payroll Office (513000)			
Salaries - Supporting	86,667	82,623	84,208
Salaries - Students	3,268	6,700	6,700
Salaries - Professional	189,487	188,312	192,477
Employee Benefits	94,043	92,180	92,180
Travel	942	3,000	3,000
Operating Expenses	11,689	12,900	14,413
Total - Payroll Office (513000):	386,096	385,715	392,978
Bursar (514000)			
Salaries - Supporting	109,085	110,856	117,273
Salaries - Professional	275,077	285,007	292,676
Employee Benefits	138,186	129,910	136,285
Travel	16,936	0	20,000
Operating Expenses	119,104	140,354	132,630
Department Revenues	-2,350	0	-4,800
Total - Bursar (514000):	656,038	666,127	694,064

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	Actual 2005-06	July 2006-07	October 2006-07
Financial Planning (515000)			
Salaries - Supporting	31,804	25,948	33,457
Salaries - Students	6,167	4,081	4,081
Salaries - Professional	310,037	308,641	314,071
Employee Benefits	103,783	98,595	98,595
Travel	2,883	2,192	2,192
Operating Expenses	18,240	17,731	16,223
Department Revenues	729	0	0
Total - Financial Planning (515000):	473,643	457,188	468,619
General Accounting (800000)			
Operating Expenses	16,211	199,700	244,000
Department Revenues	182,033	0	0
Total - General Accounting (800000):	198,244	199,700	244,000
Benefits (810000)			
Employee Benefits	81,569	92,315	411,965
Total - Benefits (810000):	81,569	92,315	411,965
Investment Banking Agreements (830000)			
Operating Expenses	449,938	450,000	450,000
Total - Investment Banking Agreements (830000):	449,938	450,000	450,000

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	Actual 2005-06	July 2006-07	October 2006-07
Revenue and Waivers (840000)			
Travel	284	0	0
Operating Expenses	659,043	946,937	889,854
Total - Revenue and Waivers (840000):	659,327	946,937	889,854
General Human Resources (870000)			
Employee Benefits	737	0	0
Total - General Human Resources (870000):	737	0	0
Total - Fiscal Operations (460):			
Salaries - Administrative	282,782	259,625	265,271
Salaries - Supporting	575,884	565,450	573,423
Salaries - Students	20,034	41,558	35,796
Salaries - Professional	2,346,903	2,413,934	2,513,502
Employee Benefits	1,137,135	1,073,662	1,416,138
Travel	64,411	35,842	59,969
Operating Expenses	1,442,577	1,919,031	2,183,251
Capital Outlay	6,875	0	0
Department Revenues	182,259	0	-4,800
Total	6,058,860	6,309,102	7,042,550
Gen'l Admin and Logistical Services (465)			

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Affirmative Action (109000)			
Salaries - Administrative	94,400	92,810	94,666
Salaries - Supporting	22,696	29,111	29,111
Salaries - Professional	46,616	67,784	71,896
Employee Benefits	49,173	51,737	51,737
Travel	935	2,000	2,000
Operating Expenses	10,701	10,134	19,567
Total - Affirmative Action (109000):	224,521	253,576	268,977
Space Planning (200300)			
Salaries - Supporting	21,756	21,275	21,700
Salaries - Students	1,296	6,500	6,500
Salaries - Professional	104,529	96,015	97,936
Employee Benefits	40,095	40,320	40,320
Travel	0	2,358	2,358
Operating Expenses	27,385	5,347	13,638
Total - Space Planning (200300):	195,061	171,815	182,452
Interdisciplinary Studies (217100)			
Operating Expenses	2,172	1,119	-312
Total - Interdisciplinary Studies (217100):	2,172	1,119	-312
African American Studies (217101)			
Operating Expenses	0	0	1,119
Total - African American Studies (217101):	0	0	1,119

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	Actual 2005-06	July 2006-07	October 2006-07
Network Services (321000)			
Salaries - Supporting	244,007	243,990	248,363
Salaries - Students	10,787	16,455	16,455
Salaries - Professional	580,405	595,122	606,904
Employee Benefits	275,199	257,394	257,394
Travel	5,422	8,000	8,000
Operating Expenses	1,865,448	2,399,044	2,431,290
Capital Outlay	0	10,000	10,000
Department Revenues	-2,131,363	-2,650,632	-2,650,632
Total - Network Services (321000):	849,905	879,373	927,774
IT Planning and Budget (340000)			
Salaries - Supporting	1,241	0	0
Operating Expenses	5,500	0	0
Total - IT Planning and Budget (340000):	6,741	0	0
VP Business and Finance (500000)			
Salaries - Students	0	368	368
Operating Expenses	38,529	29,097	28,666
Total - VP Business and Finance (500000):	38,529	29,465	29,034
Business & Finance Support Services (501000)			
Salaries - Supporting	76,227	0	0
Employee Benefits	12,317	0	0
Operating Expenses	568	0	6,110
Total - Business & Finance Support Services (501000):	89,112	0	6,110

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	Actual 2005-06	July 2006-07	October 2006-07
Police Services (503000)			
Salaries - Administrative	68,943	65,401	93,156
Salaries - Supporting	1,096,425	1,140,613	1,160,508
Salaries - Students	43,590	40,000	48,000
Salaries - Professional	91,114	94,773	134,455
Employee Benefits	420,368	421,618	422,341
Travel	7,841	5,000	5,000
Operating Expenses	138,325	106,917	227,869
Capital Outlay	42,126	0	0
Department Revenues	15,060	0	0
Total - Police Services (503000):	1,923,792	1,874,322	2,091,329
Human Resources (520000)			
Salaries - Administrative	109,484	77,347	79,462
Salaries - Supporting	326,252	330,291	352,401
Salaries - Students	6,726	6,339	1,055
Salaries - Professional	522,379	539,691	553,875
Employee Benefits	395,848	374,888	391,299
Travel	3,684	4,071	4,071
Operating Expenses	156,515	129,054	166,559
Department Revenues	170	0	0
Total - Human Resources (520000):	1,521,058	1,461,681	1,548,722
Employee Benefits and Risk Mgmt (520100)			
Operating Expenses	26,232	45,000	63,769
Total - Employee Benefits and Risk Mgmt (520100):	26,232	45,000	63,769

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Employee Safety and Health (520110)			
Salaries - Supporting	33,806	49,233	50,218
Salaries - Students	6,002	7,615	7,615
Salaries - Professional	47,769	46,019	49,939
Employee Benefits	32,029	27,814	29,314
Travel	696	0	0
Operating Expenses	48,376	43,740	63,266
Department Revenues	1,952	0	0
Total - Employee Safety and Health (520110):	170,630	174,421	200,352
Professional Development Training (520120)			
Salaries - Supporting	19,599	20,183	20,587
Salaries - Professional	82,122	78,230	82,078
Employee Benefits	38,320	37	2,176
Travel	731	3,640	3,640
Operating Expenses	24,769	37,047	41,935
Total - Professional Development Training (520120):	165,541	139,137	150,416
AVP Admin Business Services (540000)			
Salaries - Administrative	90,003	91,503	93,333
Salaries - Supporting	25,182	28,602	29,174
Salaries - Professional	300	0	300
Employee Benefits	34,984	37,014	37,014
Travel	2,978	4,000	4,000
Operating Expenses	18,297	8,845	12,829
Department Revenues	17	0	0
Total - AVP Admin Business Services (540000):	171,761	169,964	176,650

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	Actual 2005-06	July 2006-07	October 2006-07
Business Development (541000)			
Salaries - Professional	56,125	73,700	75,174
Employee Benefits	10,112	24,062	24,062
Travel	1,051	750	2,750
Operating Expenses	3,608	38,820	39,135
Total - Business Development (541000):	70,896	137,332	141,121
Procurement Services (542000)			
Salaries - Administrative	76,364	75,014	76,514
Salaries - Supporting	86,964	112,161	117,405
Salaries - Professional	158,093	154,465	163,054
Employee Benefits	83,648	84,425	84,425
Travel	5,685	10,651	10,651
Operating Expenses	36,969	28,055	36,448
Total - Procurement Services (542000):	447,723	464,771	488,497
Auxiliary Services (543000)			
Operating Expenses	5,042	0	0
Total - Auxiliary Services (543000):	5,042	0	0
Mail Services (543200)			
Salaries - Administrative	0	2,756	2,756
Salaries - Supporting	273,673	268,243	280,864
Salaries - Students	2,652	20,000	20,000
Salaries - Professional	44,082	57,700	58,854
Employee Benefits	130,584	139,285	143,832
Travel	0	4,000	4,000
Operating Expenses	50,700	66,499	66,502
Capital Outlay	2,098	0	0
Department Revenues	-24,383	-47,000	-47,000
Total - Mail Services (543200):	479,406	511,483	529,808

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	Actual 2005-06	July 2006-07	October 2006-07
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	97,362	105,507	106,899
Salaries - Students	13,086	47,092	47,092
Salaries - Professional	76,389	97,230	98,764
Employee Benefits	57,481	47,250	47,250
Travel	3,543	2,100	3,500
Operating Expenses	296,920	482,650	481,250
Department Revenues	-478,689	-756,074	-756,074
Total - Tiger Copy and Graphics (543500):	66,092	28,255	31,181
General Accounting (800000)			
Operating Expenses	71,627	-3,012	-3,012
Department Revenues	-237,614	0	0
Total - General Accounting (800000):	-165,987	-3,012	-3,012
Benefits (810000)			
Employee Benefits	6,036	42,394	42,394
Total - Benefits (810000):	6,036	42,394	42,394
Budget (820000)			
Salaries - Administrative	0	39,723	39,723
Salaries - Supporting	0	40,056	37,692
Salaries - Professional	0	-25,000	-25,000
Operating Expenses	705,543	768,900	667,900
Total - Budget (820000):	705,543	823,679	720,315

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	Actual 2005-06	July 2006-07	October 2006-07
General Human Resources (870000)			
Salaries - Administrative	0	148,000	148,000
Salaries - Academic	0	0	-3,000
Salaries - Supporting	0	118,800	76,200
Salaries - Professional	0	0	-54,950
Employee Benefits	25,130	9,565	9,565
Operating Expenses	2,887	0	0
Total - General Human Resources (870000):	28,017	276,365	175,815
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	439,194	595,054	630,110
Salaries - Academic	0	0	-3,000
Salaries - Supporting	2,325,190	2,508,065	2,531,122
Salaries - Students	84,139	144,369	147,085
Salaries - Professional	1,809,923	1,875,729	1,913,279
Employee Benefits	1,611,324	1,557,803	1,583,123
Travel	32,566	46,570	49,970
Operating Expenses	3,536,113	4,197,256	4,364,528
Capital Outlay	44,224	10,000	10,000
Department Revenues	-2,854,850	-3,453,706	-3,453,706
Total	7,027,823	7,481,140	7,772,511
Administrative Computing Support (470)			
Public Relations and Development (475)			

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	Actual 2005-06	July 2006-07	October 2006-07
Government Affairs (105000)			
Salaries - Administrative	116,328	117,761	120,116
Salaries - Students	964	0	0
Salaries - Professional	44,031	81,067	82,681
Employee Benefits	40,537	33,185	34,477
Travel	16,375	8,000	8,000
Operating Expenses	14,708	20,000	19,688
Department Revenues	807	0	0
Total - Government Affairs (105000):	233,750	260,013	264,962
University District Support (107000)			
Salaries - Professional	2,200	4,000	4,000
Employee Benefits	388	941	941
Travel	11,585	3,700	4,100
Operating Expenses	3,483	10,300	13,530
Department Revenues	150	0	0
Total - University District Support (107000):	17,806	18,941	22,571
Executive Assistant Student Affairs (401000)			
Salaries - Administrative	3,850	500	500
Salaries - Supporting	1,239	0	0
Salaries - Students	31,937	2,000	2,000
Salaries - Professional	6,950	0	0
Employee Benefits	1,484	1,142	1,142
Travel	90	60	60
Operating Expenses	259,183	326,098	369,832
Department Revenues	132	0	0
Total - Executive Assistant Student Affairs (401000):	304,865	329,800	373,534

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	Actual 2005-06	July 2006-07	October 2006-07
Alumni Programs and Special Events (604000)			
Salaries - Supporting	85,333	89,158	91,941
Salaries - Professional	195,989	235,239	240,244
Employee Benefits	85,681	85,078	88,811
Travel	0	500	500
Operating Expenses	40,249	19,500	22,552
Department Revenues	1,461	0	0
Total - Alumni Programs and Special Events (604000):	408,713	429,475	444,048
Marketing and Communications (610000)			
Salaries - Administrative	148,320	150,792	153,737
Salaries - Supporting	169,134	150,625	153,448
Salaries - Students	30,721	47,540	47,540
Salaries - Professional	285,172	306,061	361,581
Employee Benefits	199,873	165,455	166,769
Travel	8,168	9,400	10,030
Operating Expenses	683,958	637,154	707,023
Capital Outlay	672	0	0
Department Revenues	16,016	0	0
Total - Marketing and Communications (610000):	1,542,034	1,467,027	1,600,128
AVP Development (620000)			
Salaries - Administrative	195,043	205,972	210,091
Salaries - Academic	0	0	3,000
Salaries - Supporting	36,646	32,577	33,189
Salaries - Students	6,021	18,266	18,266
Salaries - Professional	56,562	0	75,000
Employee Benefits	72,831	62,787	64,101
Travel	23,742	16,500	16,500
Operating Expenses	76,332	112,133	90,387
Department Revenues	10	0	0
Total - AVP Development (620000):	467,187	448,235	510,534

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	Actual 2005-06	July 2006-07	October 2006-07
Advancement Services (620005)			
Salaries - Administrative	0	5,618	5,618
Salaries - Supporting	64,795	74,263	100,748
Salaries - Students	7,035	0	0
Salaries - Professional	178,502	222,058	226,529
Employee Benefits	77,351	81,158	82,959
Travel	1,840	0	0
Operating Expenses	33,829	0	17,175
Department Revenues	884	0	0
Total - Advancement Services (620005):	364,236	383,097	433,029
Annual Giving (620010)			
Salaries - Supporting	50	0	0
Salaries - Students	46,067	0	0
Salaries - Professional	55,003	51,500	84,530
Employee Benefits	15,270	13,587	13,587
Operating Expenses	37,355	0	4,761
Department Revenues	142	0	0
Total - Annual Giving (620010):	153,887	65,087	102,878
Development Engineering AUSP (620020)			
Salaries - Professional	27,292	55,000	56,100
Employee Benefits	10,113	14,383	14,383
Operating Expenses	20	1,500	3,221
Total - Development Engineering AUSP (620020):	37,425	70,883	73,704

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	Actual 2005-06	July 2006-07	October 2006-07
Development Arts and Sciences (620025)			
Salaries - Professional	50,225	80,000	81,600
Employee Benefits	12,187	26,374	26,374
Travel	3,960	0	0
Operating Expenses	708	3,500	3,591
Total - Development Arts and Sciences (620025):	67,080	109,874	111,565
Development Fine Arts (620030)			
Salaries - Professional	56,825	58,575	59,746
Employee Benefits	14,158	13,701	13,701
Operating Expenses	1,470	2,500	3,596
Total - Development Fine Arts (620030):	72,453	74,776	77,043
Development Business Economics (620035)			
Salaries - Professional	18,054	72,100	72,100
Employee Benefits	7,080	13,857	13,857
Operating Expenses	161	1,000	28,944
Total - Development Business Economics (620035):	25,295	86,957	114,901
Development Health and Education (620040)			
Salaries - Professional	51,474	65,000	66,300
Employee Benefits	9,943	4,054	4,054
Operating Expenses	75	1,000	1,000
Total - Development Health and Education (620040):	61,492	70,054	71,354

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	Actual 2005-06	July 2006-07	October 2006-07
Development Law (620045)			
Salaries - Professional	89,500	89,500	91,290
Employee Benefits	22,312	0	0
Travel	189	0	0
Operating Expenses	3,481	2,500	7,166
Total - Development Law (620045):	115,482	92,000	98,456
University of Memphis Foundation (630000)			
Salaries - Administrative	0	10,346	10,346
Salaries - Supporting	63,632	64,894	66,166
Salaries - Professional	319,177	425,478	360,059
Employee Benefits	120,872	114,969	120,561
Operating Expenses	6,850	5,200	5,200
Total - University of Memphis Foundation (630000):	510,531	620,887	562,332
General Accounting (800000)			
Operating Expenses	21,623	189,100	189,100
Department Revenues	172,371	0	0
Total - General Accounting (800000):	193,994	189,100	189,100
Benefits (810000)			
Employee Benefits	54,031	7,252	7,252
Total - Benefits (810000):	54,031	7,252	7,252

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Public Relations and Development (475):			
Salaries - Administrative	463,541	490,989	500,408
Salaries - Academic	0	0	3,000
Salaries - Supporting	420,829	411,517	445,492
Salaries - Students	122,745	67,806	67,806
Salaries - Professional	1,436,956	1,745,578	1,861,760
Employee Benefits	744,111	637,923	652,969
Travel	65,949	38,160	39,190
Operating Expenses	1,183,485	1,331,485	1,486,766
Capital Outlay	672	0	0
Department Revenues	191,973	0	0
Total	4,630,261	4,723,458	5,057,391
Total - Institutional Support (45):			
Salaries - Administrative	2,596,435	2,725,942	2,806,339
Salaries - Academic	1,676	10,000	10,000
Salaries - Supporting	3,660,127	3,735,882	3,810,395
Salaries - Students	244,897	287,167	284,121
Salaries - Professional	6,877,225	7,422,929	7,770,786
Employee Benefits	4,372,540	4,087,514	4,484,505
Travel	279,973	208,591	266,148
Operating Expense	6,748,670	8,106,822	9,537,383
Capital Outlay	51,771	10,000	15,100
Department Revenues	-2,283,675	-3,453,706	-3,458,506
Total	22,549,639	23,141,141	25,526,271
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2005-06	July 2006-07	October 2006-07
AVP Physical Plant (530000)			
Salaries - Administrative	0	23,443	23,443
Salaries - Supporting	0	-17,942	-46,702
Salaries - Professional	0	-5,501	-5,501
Total - AVP Physical Plant (530000):	0	0	-28,760
PP Business Operations (531000)			
Salaries - Administrative	114,659	114,871	117,107
Salaries - Supporting	286,082	259,216	265,808
Salaries - Students	15,853	12,197	12,197
Salaries - Professional	412,754	417,118	440,260
Employee Benefits	289,321	257,363	260,604
Travel	6,692	6,964	6,964
Operating Expenses	73,161	54,141	46,298
Department Revenues	-1,883	0	0
Total - PP Business Operations (531000):	1,196,639	1,121,870	1,149,238
PP Supply (531010)			
Salaries - Supporting	155,700	153,948	157,618
Employee Benefits	79,365	86,422	89,509
Travel	0	665	665
Operating Expenses	91,782	14,530	14,565
Department Revenues	6,548	0	0
Total - PP Supply (531010):	333,395	255,565	262,357

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	Actual 2005-06	July 2006-07	October 2006-07
PP Projects (531020)			
Operating Expenses	6,212	0	0
Total - PP Projects (531020):	6,212	0	0
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	3,920	0	0
Salaries - Professional	93,083	91,070	95,890
Employee Benefits	21,712	13,857	13,857
Travel	22,623	250	16,750
Operating Expenses	52,855	69,543	59,627
Department Revenues	-139	0	0
Total - PP Training (531030):	194,054	174,820	186,224
AVP Campus Planning Design (550000)			
Salaries - Administrative	101,976	101,126	103,149
Salaries - Supporting	129,212	130,804	134,718
Salaries - Students	645	3,304	3,304
Salaries - Professional	247,906	213,523	222,092
Employee Benefits	157,225	145,805	147,944
Travel	4,776	3,000	3,000
Operating Expenses	23,733	14,143	42,885
Capital Outlay	5,789	0	0
Department Revenues	1,377	0	0
Total - AVP Campus Planning Design (550000):	672,639	611,705	657,092

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	Actual 2005-06	July 2006-07	October 2006-07
General Accounting (800000)			
Operating Expenses	16,365	84,200	84,200
Department Revenues	76,751	0	0
Total - General Accounting (800000):	93,116	84,200	84,200
Property Accounting (800100)			
Operating Expenses	246,100	318,100	36,400
Department Revenues	-73,341	0	0
Total - Property Accounting (800100):	172,759	318,100	36,400
Benefits (810000)			
Employee Benefits	20,303	30,751	350,401
Total - Benefits (810000):	20,303	30,751	350,401
Budget (820000)			
Salaries - Administrative	0	10,886	10,886
Salaries - Supporting	0	84,229	84,229
Operating Expenses	0	25,000	-275,000
Capital Outlay	0	6,000	6,000
Total - Budget (820000):	0	126,115	-173,885
General Plant (860000)			
Operating Expenses	181,200	181,200	181,200
Total - General Plant (860000):	181,200	181,200	181,200

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	Actual 2005-06	July 2006-07	October 2006-07
General Human Resources (870000)			
Salaries - Administrative	0	18,400	18,400
Salaries - Supporting	0	380,260	279,260
Salaries - Professional	0	0	-12,800
Employee Benefits	15,974	12,197	12,197
Operating Expenses	242	0	0
Total - General Human Resources (870000):	16,216	410,857	297,057
Total - Physical Plant Administration (500):			
Salaries - Administrative	216,635	268,826	273,085
Salaries - Supporting	574,914	990,515	874,931
Salaries - Students	16,498	15,501	15,501
Salaries - Professional	753,743	716,210	739,941
Employee Benefits	583,900	546,395	874,512
Travel	34,091	10,879	27,379
Operating Expenses	691,650	760,857	190,175
Capital Outlay	5,789	6,000	6,000
Department Revenues	9,313	0	0
Total	2,886,533	3,315,183	3,001,524
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	24,341	27,125	27,593
Employee Benefits	7,832	7,148	7,148
Operating Expenses	0	0	5
Total - Chucalissa (217110):	32,173	34,273	34,746

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	Actual 2005-06	July 2006-07	October 2006-07
PP Business Operations (531000)			
Operating Expenses	-271,774	0	-905
Department Revenues	-1,813,112	-733,129	-733,129
Total - PP Business Operations (531000):	-2,084,886	-733,129	-734,034
PP Maint Repairs CPL (532010)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	493,859	482,534	497,608
Salaries - Professional	55,654	53,680	54,753
Employee Benefits	206,884	227,025	228,339
Travel	0	2,048	2,048
Operating Expenses	575,009	363,819	1,133,338
Department Revenues	25,860	0	0
Total - PP Maint Repairs CPL (532010):	1,359,766	1,129,106	1,916,086
PP Maint Repairs EE (532020)			
Salaries - Supporting	369,890	320,674	326,642
Salaries - Professional	49,935	50,429	51,438
Employee Benefits	132,152	123,021	123,021
Travel	45	0	0
Operating Expenses	701,446	453,239	452,931
Department Revenues	13,624	0	0
Total - PP Maint Repairs EE (532020):	1,267,092	947,363	954,032

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	Actual 2005-06	July 2006-07	October 2006-07
PP HVAC (532040)			
Salaries - Supporting	1,050,695	1,165,174	1,329,073
Employee Benefits	401,508	395,454	399,654
Operating Expenses	1,209,987	769,537	954,177
Department Revenues	20,840	0	0
Total - PP HVAC (532040):	2,683,030	2,330,165	2,682,904
PP Plumbing (532060)			
Salaries - Supporting	196,201	184,141	189,652
Employee Benefits	87,424	78,633	78,633
Operating Expenses	155,684	103,154	104,519
Department Revenues	7,240	0	0
Total - PP Plumbing (532060):	446,549	365,928	372,804
General Accounting (800000)			
Operating Expenses	24,553	19,000	19,000
Total - General Accounting (800000):	24,553	19,000	19,000
Benefits (810000)			
Employee Benefits	-1,745	21,229	21,229
Total - Benefits (810000):	-1,745	21,229	21,229

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	Actual 2005-06	July 2006-07	October 2006-07
General Plant (860000)			
Salaries - Supporting	-219	0	0
Employee Benefits	-17	0	0
Operating Expenses	205,777	224,992	351,159
Department Revenues	107,381	0	0
Total - General Plant (860000):	312,922	224,992	351,159
Total - Building Maintenance (505):			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	2,134,767	2,179,648	2,370,568
Salaries - Professional	105,589	104,109	106,191
Employee Benefits	834,038	852,510	858,024
Travel	45	2,048	2,048
Operating Expenses	2,600,682	1,933,741	3,014,224
Department Revenues	-1,638,167	-733,129	-733,129
Total	4,039,454	4,338,927	5,617,926
Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	156,452	152,791	159,321
Salaries - Students	0	297	0
Salaries - Professional	0	0	2,400
Employee Benefits	60,244	49,415	50,126
Travel	2,566	2,200	2,200
Operating Expenses	64,705	67,663	114,477
Department Revenues	-1,854	0	0
Total - Environmental Health and Safety (283300):	282,113	272,366	328,524

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	Actual 2005-06	July 2006-07	October 2006-07
Residence Life (424000)			
Department Revenues	-611,205	-805,938	-805,938
Total - Residence Life (424000):	-611,205	-805,938	-805,938
Custodial Services Residence Life (424020)			
Salaries - Supporting	481,201	642,875	665,623
Employee Benefits	227,401	266,195	266,195
Operating Expenses	0	39,120	39,120
Total - Custodial Services Residence Life (424020):	708,602	948,190	970,938
PP Business Operations (531000)			
Department Revenues	-94,810	-80,215	-80,215
Total - PP Business Operations (531000):	-94,810	-80,215	-80,215
PP Custodial (533010)			
Salaries - Administrative	0	156	156
Salaries - Supporting	3,229,546	3,089,050	3,189,119
Salaries - Students	10,258	7,086	7,086
Salaries - Professional	104,381	101,582	103,613
Employee Benefits	1,370,850	1,440,397	1,447,455
Operating Expenses	633,543	526,475	544,994
Department Revenues	5,188	0	0
Total - PP Custodial (533010):	5,353,766	5,164,746	5,292,423

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	Actual 2005-06	July 2006-07	October 2006-07
PP Landscape (533020)			
Salaries - Supporting	49,415	46,266	47,099
Salaries - Professional	10,107	13,568	13,568
Employee Benefits	30,136	23,126	23,126
Operating Expenses	16,417	13,588	10,749
Total - PP Landscape (533020):	106,075	96,548	94,542
General Accounting (800000)			
Operating Expenses	24,241	30,600	30,600
Total - General Accounting (800000):	24,241	30,600	30,600
Benefits (810000)			
Employee Benefits	24,698	20,365	20,365
Total - Benefits (810000):	24,698	20,365	20,365
General Plant (860000)			
Salaries - Supporting	75,214	0	0
Employee Benefits	37,623	0	0
Operating Expenses	2,545	0	14,844
Department Revenues	38,746	0	0
Total - General Plant (860000):	154,128	0	14,844

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Custodial Services (510):			
Salaries - Administrative	0	156	156
Salaries - Supporting	3,991,828	3,930,982	4,061,162
Salaries - Students	10,258	7,383	7,086
Salaries - Professional	114,488	115,150	119,581
Employee Benefits	1,750,952	1,799,498	1,807,267
Travel	2,566	2,200	2,200
Operating Expenses	741,451	677,446	754,784
Department Revenues	-663,935	-886,153	-886,153
Total	5,947,608	5,646,662	5,866,083
Utilities (515)			
General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100
Benefits (810000)			
Employee Benefits	0	52,558	52,558
Total - Benefits (810000):	0	52,558	52,558
General Plant (860000)			
Operating Expenses	7,448,801	5,731,072	7,014,355
Department Revenues	-1,197,267	-786,686	-786,686
Total - General Plant (860000):	6,251,534	4,944,386	6,227,669

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Total - Utilities (515):			
Employee Benefits	0	52,558	52,558
Operating Expenses	7,448,801	5,745,172	7,028,455
Department Revenues	-1,197,267	-786,686	-786,686
Total	6,251,534	5,011,044	6,294,327
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Operating Expenses	0	0	7,656
Department Revenues	-403,426	-260,284	-260,284
Total - PP Business Operations (531000):	-403,426	-260,284	-252,628
PP Landscape (533020)			
Salaries - Supporting	925,137	942,725	965,313
Salaries - Students	5,721	2,968	2,968
Salaries - Professional	40,846	39,231	40,016
Employee Benefits	396,458	429,381	433,112
Operating Expenses	459,784	458,242	463,941
Department Revenues	64,099	0	0
Total - PP Landscape (533020):	1,892,045	1,872,547	1,905,350
Athletic Facilities Management (712040)			
Salaries - Administrative	575	0	0
Salaries - Students	0	0	5,000
Salaries - Professional	64,592	62,092	63,334
Employee Benefits	22,225	39,603	39,603
Travel	2,202	1,000	3,000
Operating Expenses	59,458	62,650	55,650
Department Revenues	649	0	0
Total - Athletic Facilities Management (712040):	149,701	165,345	166,587

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
General Accounting (800000)			
Operating Expenses	12,601	18,500	18,500
Total - General Accounting (800000):	12,601	18,500	18,500
Benefits (810000)			
Employee Benefits	-951	7,042	7,042
Total - Benefits (810000):	-951	7,042	7,042
General Plant (860000)			
Salaries - Supporting	129,815	0	0
Employee Benefits	43,782	0	0
Operating Expenses	4,388	0	-3,702
Department Revenues	29,712	0	0
Total - General Plant (860000):	207,697	0	-3,702
Total - Landscape and Grounds Maintenance (520):			
Salaries - Administrative	575	0	0
Salaries - Supporting	1,054,952	942,725	965,313
Salaries - Students	5,721	2,968	7,968
Salaries - Professional	105,438	101,323	103,350
Employee Benefits	461,514	476,026	479,757
Travel	2,202	1,000	3,000
Operating Expenses	536,231	539,392	542,045
Department Revenues	-308,966	-260,284	-260,284
Total	1,857,667	1,803,150	1,841,149
Major Repairs and Renovations (525)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Computer Systems Support (315000)			
Operating Expenses	0	-4,197	-4,197
Total - Computer Systems Support (315000):	0	-4,197	-4,197
IT Planning and Budget (340000)			
Operating Expenses	23,850	4,197	4,197
Department Revenues	4,832	0	0
Total - IT Planning and Budget (340000):	28,682	4,197	4,197
PP Projects (531020)			
Salaries - Students	680	0	0
Employee Benefits	52	26	26
Operating Expenses	316,426	100,000	117,480
Department Revenues	1,414	0	0
Total - PP Projects (531020):	318,572	100,026	117,506
AVP Campus Planning Design (550000)			
Operating Expenses	1,679	0	125,644
Department Revenues	103	0	0
Total - AVP Campus Planning Design (550000):	1,782	0	125,644
General Accounting (800000)			
Operating Expenses	16	0	0
Total - General Accounting (800000):	16	0	0

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	Actual 2005-06	July 2006-07	October 2006-07
General Plant (860000)			
Salaries - Students	3,750	0	0
Operating Expenses	653,190	515,000	1,203,077
Department Revenues	18,172	0	0
Total - General Plant (860000):	675,112	515,000	1,203,077
Total - Major Repairs and Renovations (525):			
Salaries - Students	4,430	0	0
Employee Benefits	52	26	26
Operating Expenses	995,161	615,000	1,446,201
Department Revenues	24,521	0	0
Total	1,024,164	615,026	1,446,227
Total - Physical Plant (50):			
Salaries - Administrative	219,710	268,982	273,241
Salaries - Supporting	7,756,461	8,043,870	8,271,974
Salaries - Students	36,907	25,852	30,555
Salaries - Professional	1,079,258	1,036,792	1,069,063
Employee Benefits	3,630,456	3,727,013	4,072,144
Travel	38,904	16,127	34,627
Operating Expense	13,013,976	10,271,608	12,975,884
Capital Outlay	5,789	6,000	6,000
Department Revenues	-3,774,501	-2,666,252	-2,666,252
Total	22,006,960	20,729,992	24,067,236
Scholarships and Fellowships (55)			
Scholarships (550)			

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	Actual 2005-06	July 2006-07	October 2006-07
Honors Program (280040)			
Operating Expenses	639,031	831,650	737,062
Total - Honors Program (280040):	639,031	831,650	737,062
Revenue and Waivers (840000)			
Employee Benefits	0	0	8,715
Operating Expenses	1,640,375	1,758,512	2,038,512
Total - Revenue and Waivers (840000):	1,640,375	1,758,512	2,047,227
Scholarships (850000)			
Operating Expenses	6,917,985	6,933,336	6,845,591
Total - Scholarships (850000):	6,917,985	6,933,336	6,845,591
Total - Scholarships (550):			
Employee Benefits	0	0	8,715
Operating Expenses	9,197,391	9,523,498	9,621,165
Total	9,197,391	9,523,498	9,629,880
Fellowships (560)			

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	Actual 2005-06	July 2006-07	October 2006-07
Total - Scholarships and Fellowships (55):			
Employee Benefits	0	0	8,715
Operating Expense	9,197,391	9,523,498	9,621,165
Total	9,197,391	9,523,498	9,629,880
Total Education and General			
Salaries - Administrative	12,024,762	8,677,176	9,021,501
Salaries - Academic	70,742,877	74,451,211	77,361,275
Salaries - Supporting	24,278,264	24,225,754	25,075,634
Salaries - Students	2,183,272	1,522,580	1,631,761
Salaries - Professional	27,629,414	28,178,487	30,717,528
Employee Benefits	38,386,169	39,276,210	42,529,278
Travel	6,065,587	4,192,374	4,933,049
Operating Expense	70,373,625	68,356,894	83,397,766
Capital Outlay	4,872,275	4,480,566	5,188,312
Department Revenues	-5,673,250	-6,334,352	-6,501,252
Total	250,882,995	247,026,900	273,354,852

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	Actual 2005-06	July 2006-07	October 2006-07
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	666,126	3,685,396	4,239,321
Loan Fund Matching	0	25,000	25,000
 Total E & G Mandatory Transfers:	 666,126	 3,710,396	 4,264,321
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,561,803	1,318,206	1,868,206
Transfer to Renewal and Replacement	1,189,832	0	1,761,850
Transfers to Other Funds	4,457,406	1,336,434	705,747
Transfers from Unexpended Plant	-1,046,536	0	0
Transfers from Renewal and Replace	-2,402,600	0	0
 Total E & G Non-Mandatory Transfers:	 4,759,905	 2,654,640	 4,335,803
 Total E & G Transfers	 5,426,031	 6,365,036	 8,600,124

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	12,024,762	8,677,176	9,021,501
Salaries - Academic	70,742,877	74,451,211	77,361,275
Salaries - Supporting	24,278,264	24,225,754	25,075,634
Salaries - Students	2,183,272	1,522,580	1,631,761
Salaries - Professional	27,629,414	28,178,487	30,717,528
Employee Benefits	38,386,169	39,276,210	42,529,278
Travel	6,065,587	4,192,374	4,933,049
Operating Expense	70,373,625	68,356,894	83,397,766
Capital Outlay	4,872,275	4,480,566	5,188,312
Department Revenues	-5,673,250	-6,334,352	-6,501,252
E & G Transfers	5,426,031	6,365,036	8,600,124
Total	256,309,026	253,391,936	281,954,976

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	0	124,604	124,604
Department Revenues	77,598	0	0
Total - University Services Court (543100):	77,598	124,604	124,604
Total - University Services Court (700):			
Operating Expenses	0	124,604	124,604
Department Revenues	77,598	0	0
Total	77,598	124,604	124,604
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	11,983	11,950	11,950
Salaries - Professional	17,778	17,320	17,320
Employee Benefits	10,916	5,260	5,260
Travel	945	2,238	2,238
Operating Expenses	43,689	306,189	306,189
Capital Outlay	0	4,000	4,000
Department Revenues	261,215	0	0
Total - Food Services (424200):	346,526	346,957	346,957

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Food Vending (543300)			
Operating Expenses	28	9,196	9,196
Department Revenues	122	0	0
Total - Food Vending (543300):	150	9,196	9,196
Total - Food Services (710):			
Salaries - Administrative	11,983	11,950	11,950
Salaries - Professional	17,778	17,320	17,320
Employee Benefits	10,916	5,260	5,260
Travel	945	2,238	2,238
Operating Expenses	43,717	315,385	315,385
Capital Outlay	0	4,000	4,000
Department Revenues	261,337	0	0
Total	346,676	356,153	356,153
Student Housing (720)			
Residence Life (424000)			
Salaries - Administrative	70,600	71,048	71,048
Salaries - Supporting	176,050	212,217	212,217
Salaries - Students	108,913	118,724	118,724
Salaries - Professional	259,816	247,248	247,248
Employee Benefits	177,404	183,830	183,830
Travel	13,776	10,000	30,000
Operating Expenses	344,375	377,133	357,133
Capital Outlay	0	21,000	21,000
Department Revenues	-667,335	-856,047	-856,047
Total - Residence Life (424000):	483,599	385,153	385,153

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Robison Hall (424030)			
Department Revenues	15,286	0	0
Total - Robison Hall (424030):	15,286	0	0
Rawls Hall (424040)			
Salaries - Supporting	0	19,488	19,488
Salaries - Students	73,901	102,972	102,972
Salaries - Professional	14,417	26,983	26,983
Employee Benefits	2,485	16,416	16,416
Travel	0	500	500
Operating Expenses	69,217	751,978	751,978
Department Revenues	465,731	0	0
Total - Rawls Hall (424040):	625,751	918,337	918,337
McCord Hall (424050)			
Operating Expenses	0	65	65
Total - McCord Hall (424050):	0	65	65
Browning Hall (424060)			
Operating Expenses	0	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Smith Hall (424070)			
Salaries - Students	700	0	0
Salaries - Professional	14,417	15,435	15,435
Employee Benefits	4,205	7,188	7,188
Operating Expenses	32,448	320,763	320,763
Department Revenues	231,745	0	0
Total - Smith Hall (424070):	283,515	343,386	343,386
Mynders Hall (424080)			
Salaries - Students	1,401	0	0
Salaries - Professional	0	19,590	19,590
Employee Benefits	0	8,342	8,342
Operating Expenses	40,758	338,653	338,653
Department Revenues	215,869	0	0
Total - Mynders Hall (424080):	258,028	366,585	366,585
West Hall (424090)			
Salaries - Academic	736	0	0
Salaries - Students	64,248	68,711	68,711
Salaries - Professional	20,779	24,629	24,629
Employee Benefits	7,047	8,299	8,299
Operating Expenses	37,092	307,658	307,658
Department Revenues	226,510	0	0
Total - West Hall (424090):	356,412	409,297	409,297

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Student Housing Complex (424100)			
Salaries - Supporting	339	0	0
Salaries - Students	70,510	74,148	74,148
Salaries - Professional	24,609	25,436	25,436
Employee Benefits	16,271	12,880	12,880
Travel	0	400	400
Operating Expenses	412,322	994,457	994,457
Department Revenues	383,438	0	0
Total - Student Housing Complex (424100):	907,489	1,107,321	1,107,321
Richardson Towers (424110)			
Salaries - Administrative	300	0	0
Salaries - Supporting	80,168	87,595	87,595
Salaries - Students	150,898	118,450	118,450
Salaries - Professional	125,723	131,698	131,698
Employee Benefits	61,803	59,050	59,050
Travel	1,457	1,650	1,650
Operating Expenses	1,697,027	2,411,990	2,411,990
Capital Outlay	0	1,000	1,000
Department Revenues	1,308,159	0	0
Total - Richardson Towers (424110):	3,425,535	2,811,433	2,811,433
Student Family Housing (424120)			
Salaries - Supporting	149	18,333	18,333
Salaries - Students	39,149	38,568	38,568
Salaries - Professional	25,278	26,906	26,906
Employee Benefits	5,065	18,944	18,944
Travel	0	500	500
Operating Expenses	166,685	411,349	411,349
Department Revenues	180,811	0	0
Total - Student Family Housing (424120):	417,137	514,600	514,600

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	Actual 2005-06	July 2006-07	October 2006-07
South Hall (424130)			
Salaries - Students	14,684	50,000	50,000
Salaries - Professional	25,009	26,895	26,895
Employee Benefits	16,364	14,152	14,152
Travel	0	500	500
Operating Expenses	33,030	273,818	273,818
Department Revenues	170,986	0	0
Total - South Hall (424130):	260,073	365,365	365,365
Total - Student Housing (720):			
Salaries - Administrative	70,900	71,048	71,048
Salaries - Academic	736	0	0
Salaries - Supporting	256,706	337,633	337,633
Salaries - Students	524,404	571,573	571,573
Salaries - Professional	510,048	544,820	544,820
Employee Benefits	290,644	329,101	329,101
Travel	15,233	13,550	33,550
Operating Expenses	2,832,954	6,189,209	6,169,209
Capital Outlay	0	22,000	22,000
Department Revenues	2,531,200	-856,047	-856,047
Total	7,032,825	7,222,887	7,222,887
Other Housing (730)			

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	Actual 2005-06	July 2006-07	October 2006-07
Greek Affairs (425010)			
Salaries - Supporting	24	0	0
Salaries - Students	6,225	5,676	5,676
Salaries - Professional	0	13,593	13,593
Employee Benefits	0	3,973	3,973
Operating Expenses	3,926	50,225	50,225
Department Revenues	51,149	0	0
Total - Greek Affairs (425010):	61,324	73,467	73,467
PP Business Operations (531000)			
Salaries - Supporting	40,248	35,139	35,139
Employee Benefits	18,593	8,842	8,842
Travel	0	2,400	2,400
Operating Expenses	57,380	252,374	252,374
Department Revenues	190,725	0	0
Total - PP Business Operations (531000):	306,946	298,755	298,755
Total - Other Housing (730):			
Salaries - Supporting	40,272	35,139	35,139
Salaries - Students	6,225	5,676	5,676
Salaries - Professional	0	13,593	13,593
Employee Benefits	18,593	12,815	12,815
Travel	0	2,400	2,400
Operating Expenses	61,306	302,599	302,599
Department Revenues	241,874	0	0
Total	368,270	372,222	372,222
Parking (740)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Parking (540100)			
Salaries - Supporting	278,177	338,210	338,210
Salaries - Students	24,494	31,634	31,634
Salaries - Professional	67,227	124,931	124,931
Employee Benefits	168,430	189,000	189,000
Travel	835	5,000	5,000
Operating Expenses	387,897	784,583	784,583
Capital Outlay	6,037	0	0
Department Revenues	318,815	0	0
Total - Parking (540100):	1,251,912	1,473,358	1,473,358
Total - Parking (740):			
Salaries - Supporting	278,177	338,210	338,210
Salaries - Students	24,494	31,634	31,634
Salaries - Professional	67,227	124,931	124,931
Employee Benefits	168,430	189,000	189,000
Travel	835	5,000	5,000
Operating Expenses	387,897	784,583	784,583
Capital Outlay	6,037	0	0
Department Revenues	318,815	0	0
Total	1,251,912	1,473,358	1,473,358

Copier Vending (750)

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Copier Vending (543400)			
Salaries - Supporting	19,221	1,200	1,200
Salaries - Students	9,955	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,536	2,000	2,000
Travel	215	2,500	2,500
Operating Expenses	355,565	443,893	443,893
Capital Outlay	6,183	0	0
Department Revenues	21,974	0	0
Total - Copier Vending (543400):	414,649	481,193	481,193
Total - Copier Vending (750):			
Salaries - Supporting	19,221	1,200	1,200
Salaries - Students	9,955	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,536	2,000	2,000
Travel	215	2,500	2,500
Operating Expenses	355,565	443,893	443,893
Capital Outlay	6,183	0	0
Department Revenues	21,974	0	0
Total	414,649	481,193	481,193
Auxiliary Mandatory Transfers (780)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	July 2006-07	October 2006-07
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	82,883	82,998	82,998
Salaries - Academic	736	0	0
Salaries - Supporting	594,376	712,182	712,182
Salaries - Students	565,078	633,883	633,883
Salaries - Professional	595,053	707,264	707,264
Employee Benefits	490,119	538,176	538,176
Travel	17,228	25,688	45,688
Operating Expense	3,681,439	8,160,273	8,140,273
Capital Outlay	12,220	26,000	26,000
Department Revenues	3,452,798	-856,047	-856,047
Total	9,491,930	10,030,417	10,030,417

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	1,608,687	1,761,965	2,131,965
 Total Auxiliary Mandatory Transfers:	 1,608,687	 1,761,965	 2,131,965
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,514,912	127,500	127,500
Transfer to Renewal and Replacement	200,000	2,042,024	1,742,024
Transfers to Other Funds	121,055	0	0
Transfers from Renewal and Replace	2,097,775	0	-70,000
 Total Auxiliary Non-Mandatory Transfers:	 4,933,742	 2,169,524	 1,799,524
 Total Auxiliary Transfers	 6,542,429	 3,931,489	 3,931,489

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2006-07

	Actual 2005-06	July 2006-07	October 2006-07
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	82,883	82,998	82,998
Salaries - Academic	736	0	0
Salaries - Supporting	594,376	712,182	712,182
Salaries - Students	565,078	633,883	633,883
Salaries - Professional	595,053	707,264	707,264
Employee Benefits	490,119	538,176	538,176
Travel	17,228	25,688	45,688
Operating Expense	3,681,439	8,160,273	8,140,273
Capital Outlay	12,220	26,000	26,000
Department Revenues	3,452,798	-856,047	-856,047
Auxiliary Transfers	6,542,429	3,931,489	3,931,489
Total	16,034,359	13,961,906	13,961,906
Total Unrestricted			
Salaries - Administrative	12,107,645	8,760,174	9,104,499
Salaries - Academic	70,743,613	74,451,211	77,361,275
Salaries - Supporting	24,872,640	24,937,936	25,787,816
Salaries - Students	2,748,350	2,156,463	2,265,644
Salaries - Professional	28,224,467	28,885,751	31,424,792
Employee Benefits	38,876,288	39,814,386	43,067,454
Travel	6,082,815	4,218,062	4,978,737
Operating Expenses	74,055,064	76,517,167	91,538,039
Capital Outlay	4,884,495	4,506,566	5,214,312
Department Revenues	-2,220,452	-7,190,399	-7,357,299
E & G Transfers and Auxiliary Transfers	11,968,460	10,296,525	12,531,613
Total	272,343,385	267,353,842	295,916,882

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2006-07

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	43,184,334	46,750,000	45,000,000	4.20
9010 State Appropriations: Center of Excellence	2,841,000	2,841,000	2,968,400	4.48
9020 State Appropriations: Desegregation	979,100	979,100	979,100	0.00
9025 State Appropriations: Geier Consent Decree	230,000	50,000	50,000	-78.26
9035 State Grants and Contracts	5,999,145	5,000,000	6,500,000	8.35
9040 Local Grants and Contracts	1,148,110	1,300,000	1,200,000	4.52
9045 Private Grants & Contracts	6,859,491	6,300,000	7,000,000	2.05
9047 Private Gifts	3,366,485	4,105,000	3,500,000	3.97
9050 Endowment Income	1,642,139	1,320,000	1,750,000	6.57
9055 Other Income	14,426	80,000	45,000	211.94
Total Restricted Revenues	66,264,230	68,725,100	68,992,500	4.12
Restricted Expenditures				
9205 Instruction	7,198,782	8,105,000	8,100,000	12.52
9210 Research	25,550,808	29,137,100	28,300,000	10.76
9215 Public Service	6,457,881	7,115,000	7,500,500	16.14
9220 Academic Support	1,045,975	995,000	1,840,000	75.91
9225 Student Services	505,566	735,000	950,000	87.91
9230 Institutional Support	149,112	95,000	250,000	67.66
9235 Operation & Maintenance of Plant	4,763	1,500	7,000	46.97
9240 Scholarships and Fellowships	20,180,800	22,500,000	22,000,000	9.01
9305 Auxiliary Enterprises	43,008	41,500	45,000	4.63
Total Restricted Expenditures	61,136,695	68,725,100	68,992,500	12.85