

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Over Actual	July Budget 2009-10	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	1,039,519	1,502,900	1,502,900	44.6	1,000,000	-03.8
Allocation for Working Capital	6,026,505	9,863,200	9,863,200	63.7	9,585,700	59.1
Special Allocations	3,735,978	2,621,500	2,621,500	-29.8	7,263,900	94.4
Unallocated Balance	13,864,985	12,213,900	12,213,900	-11.9	0	-100.0
Total Unrestricted Current Fund Balances	24,666,987	26,201,500	26,201,500	06.2	17,849,600	-27.6
Revenues						
Education and General						
Tuition and Fees	119,335,186	126,724,600	127,418,600	06.8	127,368,400	06.7
State Appropriations	123,718,800	114,198,500	125,398,500	01.4	125,314,100	01.3
Federal Grants and Contracts	4,326,330	4,789,100	4,345,500	00.4	4,317,100	-00.2
Local Grants and Contracts	1,744,459	1,770,400	1,915,800	09.8	1,821,000	04.4
State Grants and Contracts	434,104	772,500	642,600	48.0	638,900	47.2
Private Grants and Contracts	425,665	318,900	541,800	27.3	353,700	-16.9
Private Gifts	11,730,458	12,051,800	12,388,500	05.6	11,331,400	-03.4
Sales & Services of Educ Depts	27,520,802	27,237,600	28,326,600	02.9	26,266,800	-04.6
Other Sources	6,074,074	4,363,400	4,348,000	-28.4	3,721,100	-38.7
Total Education and General	295,309,878	292,226,800	305,325,900	03.4	301,132,500	02.0
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	16,870,659	16,395,800	16,426,500	-02.6	16,804,700	-00.4
Total Revenues	312,180,537	308,622,600	321,752,400	03.1	317,937,200	01.8
Expenditures and Transfers						
Education and General						
Instruction	125,701,511	129,792,300	131,782,100	04.8	129,710,700	03.2
Research	14,625,238	17,201,200	19,058,500	30.3	13,137,300	-10.2
Public Service	7,796,873	8,731,900	9,750,300	25.1	6,826,500	-12.4
Academic Support	24,919,409	26,847,800	26,395,100	05.9	26,282,900	05.5
Student Services	50,597,569	53,666,500	54,642,200	08.0	54,191,700	07.1
Institutional Support	27,017,668	29,610,300	30,176,700	11.7	28,879,200	06.9
Operation & Maintenance of Plant	24,088,655	25,293,600	25,052,700	04.0	25,160,200	04.4
Scholarships & Fellowships	9,912,181	11,611,500	11,328,200	14.3	11,904,400	20.1
Total Education and General	284,659,104	302,755,100	308,185,800	08.3	296,092,900	04.0
Mandatory Transfers for:						
Principal & Interest	2,273,996	2,769,600	2,769,600	21.8	2,769,600	21.8
Total Mandatory Transfers	2,273,996	2,769,600	2,769,600	21.8	2,769,600	21.8

University of Memphis
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	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Over Actual	July Budget 2009-10	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,687,169	1,976,100	2,055,100	-23.5	1,108,200	-58.8
Transfers to Renewal & Replacements	5,351,843	290,000	290,000	-94.6	0	-100.0
Transfers to Other Funds	-20,000	2,055,400	2,071,200	-10456.0	2,055,400	-10377.0
Transfers from Unexpended Plant Fund	-62,148	0	-400	-99.4	0	-100.0
Transfers from Renewal & Replacements	-78,100	-1,000,000	-1,000,000	1180.4	0	-100.0
Total Non-Mandatory Transfers	7,878,764	3,321,500	3,415,900	-56.6	3,163,600	-59.8
Total Education and General	294,811,864	308,846,200	314,371,300	06.6	302,026,100	02.4
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	10,949,207	11,468,400	11,499,100	05.0	11,829,800	08.0
Total Auxiliary Expenditures	10,949,207	11,468,400	11,499,100	05.0	11,829,800	08.0
Mandatory Transfers for:						
Principal & Interest	2,086,642	2,258,500	2,358,500	13.0	2,338,500	12.1
Total Mandatory Transfers	2,086,642	2,258,500	2,358,500	13.0	2,338,500	12.1
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	302,700	127,500	127,500	-57.9	127,500	-57.9
Transfers to Renewal & Replacements	2,475,567	1,847,900	1,747,900	-29.4	1,615,300	-34.8
Transfers from Other Funds	20,000	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,798,267	1,975,400	1,875,400	-33.0	1,742,800	-37.7
Total Auxiliary Enterprises	15,834,116	15,702,300	15,733,000	-00.6	15,911,100	00.5
Total Expenditures And Transfers	310,645,980	324,548,500	330,104,300	06.3	317,937,200	02.3
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,502,958	1,000,000	1,000,000	-33.5	1,000,000	-33.5
Allocation for Working Capital	9,863,167	9,275,600	9,585,700	-02.8	9,585,700	-02.8
Special Allocations	2,621,516	0	7,263,900	177.1	7,263,900	177.1
Unallocated Balance	12,213,903	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	26,201,544	10,275,600	17,849,600	-31.9	17,849,600	-31.9

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University of Memphis
Special Allocations
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
At Beginning of Period				
2% to 5% Reserve	5,998,000	7,400,000	7,400,000	7,400,000
Allocation for Compensated Absences	-8,603,930	-8,922,400	-8,922,400	-8,922,400
Allocation for Student Activity Fees	197,888	513,900	513,900	300,000
Allocation for Technology Access Fees	192,229	550,300	550,300	300,000
Allocation for Auxiliary Contingency	793,712	843,500	843,500	822,000
Allocation for Specialized Academic Course Fees	650,008	690,100	690,100	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	4,508,071	6,004,400	6,004,400	4,058,700
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB		-4,458,300	-4,458,300	-4,458,300
Allocation for Designated Appropriations				7,263,900
Total	3,735,978	2,621,500	2,621,500	7,263,900
At End of Period				
2% to 5% Reserve	7,400,000	7,360,700	7,400,000	7,400,000
Allocation for Compensated Absences	-8,922,438	-8,922,400	-8,922,400	-8,922,400
Allocation for Student Activity Fees	513,908	300,000	300,000	300,000
Allocation for Technology Access Fees	550,290	300,000	300,000	300,000
Allocation for Auxiliary Contingency	843,533	820,000	822,000	841,000
Allocation for Specialized Academic Course Fees	690,054	500,000	500,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,004,424	4,100,000	4,058,700	4,039,700
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-4,458,255	-4,458,300	-4,458,300	-4,458,300
Allocation for Designated Appropriations			7,263,900	7,263,900
Total	2,621,516	0	7,263,900	7,263,900

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2007-08

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	74,252,446	4,149,439	25,770,212	1,546,458	19,383,373	599,583	125,701,511	44.16
Research	6,838,561	751,925	2,236,123	442,670	4,127,847	228,112	14,625,238	5.14
Public Service	3,230,439	840,586	1,196,540	284,029	2,204,555	40,724	7,796,873	2.74
Academic Support	12,298,871	4,601,658	5,465,208	305,790	-1,448,581	3,696,463	24,919,409	8.75
Student Services	13,371,519	4,473,082	5,577,309	4,908,261	22,200,145	67,253	50,597,569	17.77
Institutional Support	10,928,976	4,686,814	5,179,876	335,616	5,821,195	65,191	27,017,668	9.49
Oper & Maint of Plant	1,319,148	8,446,233	4,151,050	56,436	10,087,723	28,065	24,088,655	8.46
Scholarships & Fellow	0	0	0	0	9,912,181	0	9,912,181	3.48
Total Educational and General	122,239,960	27,949,737	49,576,318	7,879,260	72,288,438	4,725,391	284,659,104	
Auxiliary Enterprises	764,454	1,226,836	451,677	45,786	8,460,454	0	10,949,207	
Total Unrestricted	123,004,414	29,176,573	50,027,995	7,925,046	80,748,892	4,725,391	295,608,311	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2008-09

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	77,779,400	4,126,100	23,226,100	1,277,000	22,563,000	820,700	129,792,300	42.87
Research	5,503,400	807,600	1,693,600	216,300	8,653,900	326,400	17,201,200	5.68
Public Service	2,929,400	829,300	1,121,300	280,100	3,558,300	13,500	8,731,900	2.88
Academic Support	13,266,700	4,793,300	5,751,900	279,800	-935,500	3,691,600	26,847,800	8.87
Student Services	13,448,700	4,408,600	5,811,900	5,375,400	24,230,500	391,400	53,666,500	17.73
Institutional Support	11,977,400	4,724,200	5,516,800	305,300	6,963,000	123,600	29,610,300	9.78
Oper & Maint of Plant	1,745,600	8,622,900	4,236,600	29,100	10,632,700	26,700	25,293,600	8.35
Scholarships & Fellow	0	0	0	0	11,611,500	0	11,611,500	3.84
Total Educational and General	126,650,600	28,312,000	47,358,200	7,763,000	87,277,400	5,393,900	302,755,100	
Auxiliary Enterprises	987,100	1,484,700	606,100	34,400	8,325,100	31,000	11,468,400	
Total Unrestricted	127,637,700	29,796,700	47,964,300	7,797,400	95,602,500	5,424,900	314,223,500	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2008-09

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	76,896,800	4,208,600	23,757,400	1,800,500	23,582,600	1,536,200	131,782,100	42.76
Research	7,188,500	924,700	1,785,400	531,000	8,150,200	478,700	19,058,500	6.18
Public Service	3,595,000	1,161,900	1,146,700	479,400	3,367,300	0	9,750,300	3.16
Academic Support	13,123,200	4,869,800	5,622,300	327,000	-1,389,900	3,842,700	26,395,100	8.56
Student Services	13,708,700	4,699,300	5,726,400	6,218,900	23,971,000	317,900	54,642,200	17.73
Institutional Support	11,897,700	4,730,600	5,546,500	355,100	7,289,700	357,100	30,176,700	9.79
Oper & Maint of Plant	1,635,400	9,065,100	4,065,800	45,500	10,193,200	47,700	25,052,700	8.13
Scholarships & Fellow	0	0	0	0	11,328,200	0	11,328,200	3.68
Total Educational and General	128,045,300	29,660,000	47,650,500	9,757,400	86,492,300	6,580,300	308,185,800	
Auxiliary Enterprises	1,001,300	1,492,600	632,500	35,200	8,216,500	121,000	11,499,100	
Total Unrestricted	129,046,600	31,152,600	48,283,000	9,792,600	94,708,800	6,701,300	319,684,900	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2009-10

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	71,760,800	3,322,900	22,722,100	977,800	30,479,200	447,900	129,710,700	43.81
Research	5,318,100	712,900	1,532,000	94,900	5,479,400	0	13,137,300	4.44
Public Service	2,479,300	640,300	966,800	135,400	2,604,700	0	6,826,500	2.31
Academic Support	12,890,400	4,233,700	5,579,500	172,800	-231,100	3,637,600	26,282,900	8.88
Student Services	13,296,800	4,214,700	5,631,400	6,616,200	24,332,300	100,300	54,191,700	18.30
Institutional Support	11,493,700	4,175,600	5,420,900	147,300	7,631,700	10,000	28,879,200	9.75
Oper & Maint of Plant	1,693,400	7,914,000	4,035,900	14,100	11,496,800	6,000	25,160,200	8.50
Scholarships & Fellow	0	0	0	0	11,904,400	0	11,904,400	4.02
Total Educational and General	118,932,500	25,214,100	45,888,600	8,158,500	93,697,400	4,201,800	296,092,900	
Auxiliary Enterprises	972,300	1,514,900	634,900	23,300	8,658,400	26,000	11,829,800	
Total Unrestricted	119,904,800	26,729,000	46,523,500	8,181,800	102,355,800	4,227,800	307,922,700	

University of Memphis
Detail Of Transfers
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	2,273,996	2,769,630	2,769,630	2,769,630
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,273,996	2,769,630	2,769,630	2,769,630
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,687,169	1,976,115	2,055,115	1,108,206
Transfers from Unexpended Plant	-62,148	0	-373	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	5,351,843	290,000	290,000	0
Transfers from Renewal and Replace	-78,100	-1,000,000	-1,000,000	0
Other:				
Transfers to Other Funds	-20,000	2,055,438	2,071,167	2,055,438
Total E&G Non-Mandatory Transfers	7,878,764	3,321,553	3,415,909	3,163,644
Total Educational And General	10,152,760	6,091,183	6,185,539	5,933,274
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	2,086,642	2,258,465	2,358,465	2,338,465
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	2,086,642	2,258,465	2,358,465	2,338,465
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	302,700	127,500	127,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,475,567	1,847,867	1,747,867	1,615,344
Other:				
Transfers from Other Funds	20,000	0	0	0
Total Auxiliary Non-Mandatory Transfers	2,798,267	1,975,367	1,875,367	1,742,844
Total Auxiliary Enterprises	4,884,909	4,233,832	4,233,832	4,081,309
Total Transfers	15,037,669	10,325,015	10,419,371	10,014,583

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2007-08

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	399,320	420,319	22,959	3,367,113	1,767,955	2,834,714	231,273	0	9,043,653	90,689	9,134,342
Academic	70,833,682	4,770,158	1,975,600	2,861,090	51,702	33,368	4,500	0	80,530,100	0	80,530,100
Supporting	3,555,893	676,939	711,452	4,422,691	3,699,331	4,183,286	8,420,945	0	25,670,537	639,320	26,309,857
Students	593,546	74,986	129,134	178,967	773,751	503,528	25,288	0	2,279,200	587,516	2,866,716
Professional	3,019,444	1,648,084	1,231,880	6,070,668	11,551,862	8,060,894	1,083,375	0	32,666,207	673,765	33,339,972
Total Salaries	78,401,885	7,590,486	4,071,025	16,900,529	17,844,601	15,615,790	9,765,381	0	150,189,697	1,991,290	152,180,987
Employee Benefits											
FICA	5,850,000	496,421	265,631	1,213,276	1,238,162	1,149,931	921,533	0	11,134,954	100,271	11,235,225
Retirement	8,675,500	771,463	412,805	1,885,497	1,924,171	1,787,054	1,432,112	0	16,888,602	155,830	17,044,432
Insurance	8,414,800	382,376	308,706	1,890,962	1,918,593	1,812,954	1,527,586	0	16,255,977	171,636	16,427,613
Unemployment Compensation	41,500	4,472	2,393	10,930	11,155	10,360	8,302	0	89,112	904	90,016
Other	2,788,412	581,391	207,005	464,543	485,228	419,577	261,517	0	5,207,673	23,036	5,230,709
Total Benefits	25,770,212	2,236,123	1,196,540	5,465,208	5,577,309	5,179,876	4,151,050	0	49,576,318	451,677	50,027,995
Total Personal Serv.	104,172,097	9,826,609	5,267,565	22,365,737	23,421,910	20,795,666	13,916,431	0	199,766,015	2,442,967	202,208,982
Other											
Travel	1,546,458	442,670	284,029	305,790	4,908,261	335,616	56,436	0	7,879,260	45,786	7,925,046
Operating Expense Budget	0	-329	0	312	181	118	446	0	728	0	728
Printing, Duplicating, Film Processing	489,955	83,413	59,202	98,450	623,875	439,915	13,568	0	1,808,378	57,212	1,865,590
Utilities & Fuel	1	0	0	16	0	0	7,186,586	0	7,186,603	359,993	7,546,596
Communications & Shipping Cost	700,146	141,584	133,031	403,548	731,645	537,031	117,507	0	2,764,492	714,214	3,478,706
Maintenance/Repairs	169,829	129,764	45,809	338,256	144,166	810,436	3,465,840	0	5,104,100	2,383,644	7,487,744
Professional/Admin. Services	2,222,235	340,640	100,127	2,778,774	2,405,659	2,770,553	359,678	145	10,977,811	134,068	11,111,879
Supplies	2,943,339	790,483	491,373	666,554	1,837,237	723,640	2,239,044	0	9,691,670	440,487	10,132,157
Rental & Insurance	149,274	24,177	176,463	73,434	1,895,695	655,900	601,504	0	3,576,447	290,230	3,866,677
Motor Vehicle Operation	10,711	913	1,367	4,131	15,628	66,722	82,386	0	181,858	18,360	200,218
Awards & Idemnities	142,905	4,292	4,591	1,353	27,599	2,623	0	0	183,363	0	183,363
Grants & Subsidies	103,395	7,700	-111	40,803	2,636,733	24,186	17,651	0	2,830,357	12	2,830,369
Other Services & Expenses	1,937,259	125,953	474,846	140,118	5,061,881	1,235,609	76,962	0	9,052,628	2,171,152	11,223,780
Stores for Resale	166	302	734,135	186,967	0	1,551,855	0	0	2,473,425	0	2,473,425
Equipment	368,084	227,991	40,724	0	67,253	65,191	27,995	0	797,238	0	797,238
Dept Revenue & Service Charges	3,998,325	1,168,417	-103,577	-6,626,678	836,657	-3,047,861	-4,079,794	0	-7,854,511	1,870,257	-5,984,254
Library Holdings & Bindings	231,499	121	0	3,696,463	0	0	70	0	3,928,153	0	3,928,153
Scholarships	6,515,833	1,310,538	87,299	445,381	5,983,189	50,468	6,345	9,912,036	24,311,089	20,825	24,331,914
Total Other	21,529,414	4,798,629	2,529,308	2,553,672	27,175,659	6,222,002	10,172,224	9,912,181	84,893,089	8,506,240	93,399,329
Total E & G	125,701,511	14,625,238	7,796,873	24,919,409	50,597,569	27,017,668	24,088,655	9,912,181	284,659,104	10,949,207	295,608,311
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,152,760	4,884,909	15,037,669
Grand Total	125,701,511	14,625,238	7,796,873	24,919,409	50,597,569	27,017,668	24,088,655	9,912,181	294,811,864	15,834,116	310,645,980

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	433,235	308,777	47,512	3,976,852	1,875,965	3,062,821	252,732	0	9,957,894	120,386	10,078,280
Academic	73,943,803	3,352,702	1,753,019	3,017,181	150,028	22,123	0	0	82,238,856	0	82,238,856
Supporting	3,465,639	773,806	678,599	4,568,702	3,593,924	4,352,644	8,584,031	0	26,017,345	675,945	26,693,290
Students	660,480	33,753	150,712	224,552	814,652	371,537	38,825	0	2,294,511	808,776	3,103,287
Professional	3,402,393	1,841,872	1,128,821	6,272,691	11,422,747	8,892,470	1,492,892	0	34,453,886	866,698	35,320,584
Total Salaries	81,905,550	6,310,910	3,758,663	18,059,978	17,857,316	16,701,595	10,368,480	0	154,962,492	2,471,805	157,434,297
Employee Benefits											
FICA	5,225,877	381,058	252,290	1,294,180	1,307,686	1,241,279	953,225	0	10,655,595	136,375	10,791,970
Retirement	7,920,107	577,514	382,359	1,961,402	1,981,870	1,881,227	1,444,666	0	16,149,145	206,683	16,355,828
Insurance	7,618,167	555,498	367,782	1,886,627	1,906,315	1,809,509	1,389,591	0	15,533,489	198,804	15,732,293
Unemployment Compensation	46,452	3,387	2,243	11,504	11,624	11,034	8,473	0	94,717	1,212	95,929
Other	2,415,516	176,133	116,614	598,199	604,441	573,747	440,602	0	4,925,252	63,035	4,988,287
Total Benefits	23,226,119	1,693,590	1,121,288	5,751,912	5,811,936	5,516,796	4,236,557	0	47,358,198	606,109	47,964,307
Total Personal Serv.	105,131,669	8,004,500	4,879,951	23,811,890	23,669,252	22,218,391	14,605,037	0	202,320,690	3,077,914	205,398,604
Other											
Travel	1,276,958	216,297	280,093	279,835	5,375,436	305,251	29,127	0	7,762,997	34,363	7,797,360
Operating Expense Budget	14,049,797	7,909,851	3,650,993	-1,009,046	17,915,958	10,221,190	5,411,296	0	58,150,039	8,016,883	66,166,922
Printing, Duplicating, Film Processing	0	0	42	0	679	0	0	0	721	0	721
Capital Expenditure Budget	820,682	326,366	13,500	3,634,914	111,790	60,600	26,676	0	4,994,528	31,000	5,025,528
Utilities & Fuel	0	0	0	0	0	0	6,847,651	0	6,847,651	305,365	7,153,016
Communications & Shipping	0	193	0	0	0	0	0	0	193	0	193
Cost											
Maintenance/Repairs	0	0	0	1,436	0	0	283,379	0	284,815	0	284,815
Professional/Admin. Services	30,383	6,058	100	14,988	39,137	51,109	0	0	141,775	0	141,775
Supplies	61,277	301,567	23,415	17,583	29,908	17,802	22,153	0	473,705	0	473,705
Rental & Insurance	0	0	0	0	0	0	79,339	0	79,339	0	79,339
Motor Vehicle Operation	0	0	0	500	0	0	245	0	745	0	745
Grants & Subsidies	0	0	0	2,156	0	0	0	0	2,156	0	2,156
Other Services & Expenses	16,000	1,818	12,000	-8,029	25	0	4,189	0	26,003	0	26,003
Equipment	0	0	0	56,692	279,596	63,044	0	0	399,332	0	399,332
Dept Revenue & Service Charges	-221,000	-109,134	-200,000	-143,000	13,240	-3,340,525	-2,022,714	0	-6,023,133	2,900	-6,020,233
Scholarships	8,626,569	543,503	71,717	187,912	6,231,506	13,379	7,114	11,611,508	27,293,208	0	27,293,208
Total Other	24,660,666	9,196,519	3,851,860	3,035,941	29,997,275	7,391,850	10,688,455	11,611,508	100,434,074	8,390,511	108,824,585
Total E & G	129,792,335	17,201,019	8,731,811	26,847,831	53,666,527	29,610,241	25,293,492	11,611,508	302,754,764	11,468,425	314,223,189
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,091,183	4,233,832	10,325,015
Grand Total	129,792,335	17,201,019	8,731,811	26,847,831	53,666,527	29,610,241	25,293,492	11,611,508	308,845,947	15,702,257	324,548,204

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	510,156	311,979	50,135	3,970,296	1,791,786	2,987,921	251,240	0	9,873,513	126,463	9,999,976
Academic	73,257,160	4,747,629	1,976,776	2,815,886	155,015	37,442	4,872	0	82,994,780	0	82,994,780
Supporting	3,500,500	850,707	829,945	4,639,861	3,805,408	4,374,194	9,027,351	0	27,027,966	691,064	27,719,030
Students	708,130	74,024	331,961	229,951	893,873	356,363	37,720	0	2,632,022	801,576	3,433,598
Professional	3,129,471	2,128,884	1,568,102	6,337,003	11,761,850	8,872,299	1,379,267	0	35,176,876	874,841	36,051,717
Total Salaries	81,105,417	8,113,223	4,756,919	17,992,997	18,407,932	16,628,219	10,700,450	0	157,705,157	2,493,944	160,199,101
Employee Benefits											
FICA	5,345,424	401,712	258,017	1,265,027	1,288,445	1,247,956	914,799	0	10,721,380	142,303	10,863,683
Retirement	8,101,287	608,817	391,039	1,917,219	1,952,711	1,891,347	1,386,429	0	16,248,849	215,669	16,464,518
Insurance	7,792,441	585,607	376,132	1,844,128	1,878,267	1,819,243	1,333,574	0	15,629,392	207,447	15,836,839
Unemployment Compensation	47,515	3,571	2,293	11,245	11,453	11,093	8,132	0	95,302	1,265	96,567
Other	2,470,774	185,680	119,261	584,724	595,548	576,833	422,840	0	4,955,660	65,776	5,021,436
Total Benefits	23,757,441	1,785,387	1,146,742	5,622,343	5,726,424	5,546,472	4,065,774	0	47,650,583	632,460	48,283,043
Total Personal Serv.	104,862,858	9,898,610	5,903,661	23,615,340	24,134,356	22,174,691	14,766,224	0	205,355,740	3,126,404	208,482,144
Other											
Travel	1,800,519	531,003	479,434	327,039	6,218,883	355,078	45,529	0	9,757,485	35,225	9,792,710
Operating Expense Budget	16,407,235	7,119,993	3,568,135	-1,665,145	17,752,455	10,603,820	6,802,537	0	60,589,030	7,878,550	68,467,580
Capital Expenditure Budget	1,536,153	478,741	0	3,842,729	317,886	357,144	47,676	0	6,580,329	121,000	6,701,329
Utilities & Fuel	0	0	0	0	0	0	6,847,651	0	6,847,651	305,365	7,153,016
Dept Revenue & Service Charges	-239,392	-109,040	-268,078	-114,486	-107,045	-3,340,525	-3,471,255	0	-7,649,821	2,900	-7,646,921
Scholarships	7,414,773	1,139,296	67,283	389,734	6,325,548	26,358	14,227	11,328,207	26,705,426	29,682	26,735,108
Total Other	26,919,288	9,159,993	3,846,774	2,779,871	30,507,727	8,001,875	10,286,365	11,328,207	102,830,100	8,372,722	111,202,822
Total E & G	131,782,146	19,058,603	9,750,435	26,395,211	54,642,083	30,176,566	25,052,589	11,328,207	308,185,840	11,499,126	319,684,966
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,185,539	4,233,832	10,419,371
Grand Total	131,782,146	19,058,603	9,750,435	26,395,211	54,642,083	30,176,566	25,052,589	11,328,207	314,371,379	15,732,958	330,104,337

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	442,269	305,844	30,077	4,100,563	1,804,931	2,974,176	252,732	0	9,910,592	149,586	10,060,178
Academic	68,435,152	2,997,651	1,393,371	2,896,242	141,515	17,038	0	0	75,880,969	0	75,880,969
Supporting	3,158,176	700,997	586,905	4,026,409	3,322,865	3,909,638	7,875,147	0	23,580,137	702,345	24,282,482
Students	164,691	11,898	53,437	207,242	891,788	265,922	38,825	0	1,633,803	812,576	2,446,379
Professional	2,883,418	2,014,584	1,055,848	5,893,597	11,350,369	8,502,447	1,440,644	0	33,140,907	822,698	33,963,605
Total Salaries	75,083,706	6,030,974	3,119,638	17,124,053	17,511,468	15,669,221	9,607,348	0	144,146,408	2,487,205	146,633,613
Employee Benefits											
FICA	5,112,471	344,709	217,525	1,255,392	1,267,068	1,219,698	908,087	0	10,324,950	142,854	10,467,804
Retirement	7,748,234	522,425	329,671	1,902,616	1,920,313	1,848,519	1,376,256	0	15,648,034	216,504	15,864,538
Insurance	7,452,847	502,509	317,103	1,830,083	1,847,104	1,778,048	1,323,789	0	15,051,483	208,250	15,259,733
Unemployment Compensation	45,444	3,064	1,934	11,159	11,263	10,842	8,072	0	91,778	1,270	93,048
Other	2,363,098	159,332	100,545	580,270	585,667	563,771	419,738	0	4,772,421	66,030	4,838,451
Total Benefits	22,722,094	1,532,039	966,778	5,579,520	5,631,415	5,420,878	4,035,942	0	45,888,666	634,908	46,523,574
Total Personal Serv.	97,805,800	7,563,013	4,086,416	22,703,573	23,142,883	21,090,099	13,643,290	0	190,035,074	3,122,113	193,157,187
Other											
Travel	977,839	94,923	135,395	172,772	6,616,197	147,321	14,127	0	8,158,574	23,288	8,181,862
Operating Expense Budget	21,672,855	5,588,563	2,740,122	-146,062	18,273,275	10,972,211	6,870,901	0	65,971,865	8,353,033	74,324,898
Capital Expenditure Budget	447,900	0	0	3,637,576	100,290	10,000	6,000	0	4,201,766	26,000	4,227,766
Utilities & Fuel	0	0	0	0	0	0	6,606,297	0	6,606,297	305,365	6,911,662
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-85,000	-62,860	-3,340,525	-1,980,414	0	-5,847,533	0	-5,847,533
Scholarships	8,875,958	0	64,603	0	6,121,924	0	0	11,904,379	26,966,864	0	26,966,864
Total Other	31,904,952	5,574,352	2,740,120	3,579,286	31,048,826	7,789,007	11,516,911	11,904,379	106,057,833	8,707,686	114,765,519
Total E & G	129,710,752	13,137,365	6,826,536	26,282,859	54,191,709	28,879,106	25,160,201	11,904,379	296,092,907	11,829,799	307,922,706
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,933,274	4,081,309	10,014,583
Grand Total	129,710,752	13,137,365	6,826,536	26,282,859	54,191,709	28,879,106	25,160,201	11,904,379	302,026,181	15,911,108	317,937,289

University of Memphis
Current Fund Revenues
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	90,317,134	96,774,748	97,792,779	97,792,779
5105 Out-Of-State Tuition	7,527,185	8,637,497	8,149,466	8,149,466
5110 Debt Service Fees	4,037,397	3,975,136	3,975,136	3,975,136
General Access				
51151 Program Access Fees Regular Term	988,517	955,872	955,872	955,872
51152 Program Service Fees Summer Term	122,266	129,136	129,136	129,136
5120 Technology Access Fee	4,019,923	3,912,703	3,912,703	3,912,703
5125 Student Activity Fee	2,355,290	2,471,317	2,471,317	2,471,317
5131 Facilities Fee	1,075,214	1,058,206	1,058,206	1,058,206
5132 Sustainable Campus Fee	366,001	359,000	365,850	359,000
5133 International Fee	386,185	425,000	425,000	425,000
Total Mandatory Fees	111,195,112	118,698,615	119,235,465	119,228,615
Non-Mandatory Fees				
5160 CEU Student Fees	2,687,718	2,459,366	2,240,331	2,170,250
5170 Application Fees	576,776	450,210	540,910	537,410
5175 Late Registration Fees	134,150	131,000	131,000	131,000
5150 Institution On-Line Course Fee	15,419	76,625	251,350	258,050
5155 RODP Fee	417,611	563,275	563,275	563,275
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	894,700	907,226	962,055	962,055
51652 FCBE GR Course Fees Regular Term	105,915	150,733	138,417	135,904
51655 FCBE UG Course Fees Summer Term	98,145	80,000	120,000	140,000
51656 FCBE GR Course Fees Summer Term	26,501	49,000	29,000	49,000
51660 Engr Acad Course Fees Regular Term	235,814	250,000	261,600	250,000
51661 Engr Acad Course Fees Summer Term	8,227	10,000	8,200	10,000
51801 Material Fees Regular Term	438,040	388,440	414,640	399,740
51802 Material Fees Summer Term	30,422	31,000	24,679	19,500
51803 Late Payment Fees	433,200	414,000	414,000	414,000
51804 Installment Plan Fees	205,925	205,000	195,000	205,000
51805 Installment Plan Late Payment Fees	80,243	40,000	40,000	40,000
51806 U Of M Diplomas	3,029	2,750	2,750	2,750
51807 Returned Check Fees	18,460	9,700	11,700	9,700
51808 Executive MBA Fees	594,475	714,820	714,820	745,741
51809 IMBA Prog Fees	86,500	115,920	87,050	75,050
51810 Processing Fees	21,331	21,100	21,100	21,100
51811 Testing Fees	36,448	37,050	37,050	37,050
51812 Other Student Fees	316,993	230,500	239,874	230,518
51813 Natl Student Exchange Fees	-24,612	-10,000	-10,000	-10,000
51814 Library Fines	28,191	30,000	30,000	30,000

University of Memphis
Current Fund Revenues
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
51815 Lost Book Replacement	14,086	35,000	35,000	35,000
51816 Locker Fees	2,895	3,550	3,460	3,450
51817 Music Instrument	6,972	4,500	6,000	6,000
51818 Clinical Practicum	84,514	86,492	86,492	86,492
51819 Add On Teacher Endrs	2,335	1,000	1,000	1,000
51820 Nte Ppst Test Scores	60	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	197,438	185,000	185,000	185,000
51822 Applied Music Fee Summer Term	698	450	450	450
51823 Dissertation Microfilming Fees	1,105	1,000	1,000	1,000
51824 Credit Evaluation	5,820	5,000	5,000	5,000
51825 Intl Processing Fee	13,402	15,000	15,000	15,000
51826 Compass Retest Fee	460	450	450	450
51827 Mous Cert Exam	74,895	78,000	78,000	78,000
51828 Credit By Exam Fees	13,395	18,000	11,000	11,000
51829 Placement Exam Fees	2,320	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	763	-200	-200	-200
51831 Law Library Fees Regular Term	234,700	212,000	212,000	212,000
51832 Law Library Fees Summer Term	8,721	8,000	8,000	8,000
51833 Washington Internship Program Fee	5,874	5,800	5,800	5,800
51834 Executive MSN Fees	0	0	51,640	50,000
51835 Education Practicum Supervision Fee	0	7,000	7,000	7,000
Total Non-Mandatory Fees	8,140,074	8,025,957	8,183,093	8,139,735
Total Tuition & Fees	119,335,186	126,724,572	127,418,558	127,368,350
52000 State Appropriations	123,718,800	114,198,500	125,398,500	125,314,100
5300 Federal Grants and Contracts	4,326,330	4,789,086	4,345,533	4,317,100
5400 State Grants & Contracts	434,104	772,494	642,592	638,900
5500 Local Grants & Contracts	1,744,459	1,770,444	1,915,843	1,821,000
5600 Private Grants & Contracts	425,665	318,910	541,845	353,700
5700 Private Gifts	11,730,458	12,051,756	12,388,531	11,331,373
Sales & Services of Educ. Depts.				
5800 Athletics	21,563,981	22,620,707	23,137,627	22,504,392
58360 Sales and Services Non Taxable	5,442,772	4,761,968	5,281,071	4,077,253
58361 Sales and Services A Non Taxable	326,180	336,900	212,476	136,900
58362 Sales and Services B Non Taxable	287,118	0	0	0
58363 Sales and Services C Non Taxable	-173,397	0	1,444	1,400
58364 Sales and Services D Non Taxable	313,400	6,000	78,000	6,400
58365 Sales and Services E Non Taxable	58,069	0	81,590	0
58370 Laboratory Fees	16,842	11,500	12,070	11,500
58371 Prescription Drugs	21,505	16,000	16,000	16,000

University of Memphis
Current Fund Revenues
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
58380 Speech and Language Diagnostics	27,887	28,000	28,000	28,000
58381 Speech and Language Therapy	119,504	104,300	104,300	104,300
58382 Pre School Therapy	3,547	1,561	1,561	1,561
58383 Aphasia Therapy	19,155	3,265	3,265	3,265
58384 Fluency Therapy	3,208	1,374	1,374	1,374
58385 Esophageal Voice	21	0	0	0
58386 Aural Rehab Therapy	0	4,000	4,000	4,000
58387 Earmolds	6,382	4,000	4,000	4,000
58388 Audiology Diagnostics	58,569	46,000	46,000	46,000
58389 Medicaid Write offs	-2,456	-2,000	-2,000	-2,000
58390 UOM Student Write offs	-18,696	-12,000	-12,000	-12,000
58391 Insurance Adjustments	-95,422	-36,000	-36,000	-36,000
58392 Special Project Write Offs	-24,969	0	0	0
58440 Sales and Services Taxable	226,137	49,776	100,245	104,850
58441 Sales Tax Paid	-734,337	-737,875	-771,533	-764,500
58442 Sales and Services A Taxable	52,765	20,000	20,000	20,000
58443 Sales and Services B Taxable	7,055	0	0	0
58450 Orchestra	14,971	7,500	7,500	7,500
58454 Jazz Ensemble	1,000	1,000	1,000	1,000
58490 Commission Earned	11	1,636	6,636	1,636
Total Sales & Services of Educ. Depts.	27,520,802	27,237,612	28,326,626	26,266,831
Other Sources				
58500 LicensingRoyalty Revenues	1,898,647	1,208,793	1,238,393	1,208,000
58501 Other Sources Non Taxable	717,080	344,260	868,692	325,252
58502 Other Sources A - Non Taxable	252,807	106,500	100,000	100,000
58503 Other Sources B Non Taxable	8,895	900	1,400	1,400
58505 Other Sources D Non Taxable	69	0	0	0
58510 Univ Facilities Rental Non Taxable	238,498	208,040	198,040	186,700
58511 Conference Fees Non Taxable	22,825	0	0	0
58512 Equipment Rental Non Taxable	941	0	0	0
58513 Vendor Fees Non Taxable	1,170	0	0	0
58514 Technical Service Fees Non Taxable	13,646	7,000	7,000	7,000
58515 Parking Fees Non Taxable	2,029	2,000	2,000	2,000
58516 Catering WCCG Non Taxable	152,000	92,225	92,225	92,225
58520 Admissions Non Taxable	66,135	50,000	50,000	50,000
58530 USPS Service Station Rental NonTax	31,495	30,000	30,000	30,000
58531 PO Box Rental NonTax	16,521	30,000	30,000	30,000
58532 Key Replacement NonTax	199	400	400	400
58540 3rd Party Agreement	13,176	0	0	0
58550 Salvage Sales	29,058	18,000	18,000	18,000
58651 Other Sources A Taxable	94,036	100,000	100,200	83,005
58652 Other Sources B Taxable	330	0	0	0

University of Memphis
Current Fund Revenues
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
58659 Sales Tax Paid	1,228	-1,000	-941	-1,000
58660 Univ Facilities Rental Taxable	94,697	102,600	112,780	112,600
58661 Conference Fees Taxable	12,328	10,000	10,000	10,000
58662 Equipment Rental Taxable	3,470	3,500	3,500	3,500
58664 Technical Service Fees Taxable	18,706	15,000	15,000	15,000
58665 Parking Fees Taxable	3,129	5,000	5,000	5,000
58666 Catering WCCG Taxable	87,951	100,000	100,000	100,000
58670 Local Telephone Taxable	114,172	115,000	115,000	115,000
58671 Long Distance Telephone Taxable	4,319	4,400	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100	2,100
58680 Chucalissa Apparel Revenue	5,709	4,000	4,000	0
58681 Chucalissa Book Revenue	6,312	4,000	4,000	0
58682 Chucalissa Jewelry Revenue	3,034	2,000	3,500	0
58683 Chucalissa Music Revenue	1,233	500	500	0
58684 Chucalissa Other Revenue	8,011	3,500	7,100	0
58685 Chucalissa Consignment Sales	12,131	10,695	5,210	0
58800 Interest Income	667,738	524,000	700,000	700,000
58801 Dividends Income	0	0	-2,500	-2,500
58802 Other Investment Income	161,200	60,000	150,000	150,000
58820 Realized Gains and Losses	1,309,149	1,200,000	373,000	373,000
Total Other Sources	6,074,074	4,363,413	4,347,999	3,721,082
Total Educational & General	295,309,878	292,226,787	305,326,027	301,132,436
Auxiliary Enterprises Revenues				
310 Book & University Store	1,104,309	891,347	891,347	891,347
320 Food Services	1,078,975	865,000	865,000	865,000
330 Housing	10,831,140	10,804,254	10,804,254	11,182,405
380 Parking	2,793,394	2,760,200	2,760,200	2,760,200
340 Vending	589,345	625,000	625,000	625,000
390 Other Auxiliaries	473,496	450,000	480,700	480,700
Total Auxiliary Revenues	16,870,659	16,395,801	16,426,501	16,804,652
Total Revenues	312,180,537	308,622,588	321,752,528	317,937,088

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Education and General				
Instruction (20)				
General Academic Instruction (200)				
Faculty Senate (108000)				
Operating Expenses	20	3,980	10,000	0
Total - Faculty Senate (108000):	20	3,980	10,000	0
Provost Office (200000)				
Salaries - Academic	1,749,072	-2,396,822	22,522	-125,777
Salaries - Supporting	0	-124,220	-21,496	-127,820
Salaries - Professional	13,234	45,257	-41,598	59,800
Employee Benefits	489,922	0	5,893	0
Travel	0	2,955	0	2,955
Operating Expenses	211	177,403	6,725	80,058
Department Revenues	68,564	0	0	0
Total - Provost Office (200000):	2,321,003	-2,295,427	-27,954	-110,784
College of Arts and Sciences (201000)				
Salaries - Academic	74,046	1,536,187	849,728	1,607,807
Salaries - Students	0	95,000	6,000	0
Salaries - Professional	3,500	0	0	0
Employee Benefits	13,341	11,791	11,791	11,791
Travel	19,741	49,579	36,002	48,079
Operating Expenses	33,334	296,527	189,893	33,203
Capital Outlay	0	0	174,130	0
Total - College of Arts and Sciences (201000):	143,962	1,989,084	1,267,544	1,700,880

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Academic Computer Adm CAS (201010)				
Salaries - Academic	31,680	31,680	31,680	31,680
Operating Expenses	24,939	16,518	25,886	0
Total - Academic Computer Adm CAS (201010):	56,619	48,198	57,566	31,680
Assoc Dean CAS Graduate (201015)				
Travel	6,571	0	3,065	0
Operating Expenses	7,366	4,894	11,618	0
Total - Assoc Dean CAS Graduate (201015):	13,937	4,894	14,683	0
Anthropology (202000)				
Salaries - Academic	468,303	466,047	489,253	447,568
Salaries - Supporting	62,368	58,338	59,592	58,232
Salaries - Students	5,633	940	6,292	940
Salaries - Professional	1,000	0	400	0
Employee Benefits	126,939	152,867	154,797	157,057
Travel	3,195	4,000	4,500	4,000
Operating Expenses	102,025	104,884	133,732	10,571
Total - Anthropology (202000):	769,463	787,076	848,566	678,368
Biology (203000)				
Salaries - Academic	2,880,536	2,918,328	2,778,017	2,763,175
Salaries - Supporting	198,856	173,009	179,159	170,725
Salaries - Students	11,919	3,261	19,161	3,261
Salaries - Professional	262,002	238,339	237,825	236,939
Employee Benefits	824,500	991,381	991,562	992,635
Travel	19,750	33,983	13,983	32,552
Operating Expenses	406,791	380,759	532,213	179,754
Capital Outlay	0	0	10,000	0
Department Revenues	6,900	0	0	0
Total - Biology (203000):	4,611,254	4,739,060	4,761,920	4,379,041

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Chemistry (204000)				
Salaries - Academic	1,405,092	1,443,757	1,389,924	1,384,962
Salaries - Supporting	103,411	112,304	111,669	108,988
Salaries - Students	11,920	6,750	6,750	6,750
Salaries - Professional	54,322	53,476	26,160	50,476
Employee Benefits	361,967	401,042	402,617	415,233
Travel	18,971	11,717	24,467	10,339
Operating Expenses	318,786	347,557	399,472	200,583
Capital Outlay	45,327	48,000	48,000	1,000
Department Revenues	1,795	0	0	0
Total - Chemistry (204000):	2,321,591	2,424,603	2,409,059	2,178,331
English (205000)				
Salaries - Academic	3,376,090	3,394,528	3,450,518	2,660,170
Salaries - Supporting	96,325	101,288	100,375	97,085
Salaries - Students	7,405	1,600	7,600	1,600
Salaries - Professional	81,708	80,641	81,342	45,615
Employee Benefits	864,885	1,155,285	1,174,362	1,154,250
Travel	28,459	24,500	27,800	24,500
Operating Expenses	371,773	254,055	460,990	100,180
Total - English (205000):	4,826,645	5,011,897	5,302,987	4,083,400
Foreign Languages (206000)				
Salaries - Academic	1,785,331	1,551,418	1,789,810	1,072,083
Salaries - Supporting	99,300	97,691	97,947	97,159
Salaries - Students	7,834	4,350	12,638	4,350
Salaries - Professional	2,900	0	800	0
Employee Benefits	450,276	531,890	529,743	531,890
Travel	13,257	14,575	17,345	10,500
Operating Expenses	144,438	83,915	127,067	25,592
Total - Foreign Languages (206000):	2,503,336	2,283,839	2,575,350	1,741,574

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Earth Sciences (207000)				
Salaries - Administrative	50,256	0	0	0
Salaries - Academic	1,342,031	1,328,767	1,190,035	1,244,741
Salaries - Supporting	3,469	0	2,191	0
Salaries - Students	10,906	5,826	18,975	5,826
Salaries - Professional	65,825	65,217	66,117	65,217
Employee Benefits	366,764	435,896	439,003	441,393
Travel	27,072	14,184	29,721	11,084
Operating Expenses	129,249	157,047	224,698	73,090
Capital Outlay	11,841	0	0	0
Total - Earth Sciences (207000):	2,007,413	2,006,937	1,970,740	1,841,351
Earth Sci H Kung (207105)				
Salaries - Academic	0	17,451	17,531	0
Employee Benefits	0	5,497	6,209	0
Total - Earth Sci H Kung (207105):	0	22,948	23,740	0
History (208000)				
Salaries - Academic	2,061,488	2,009,422	2,139,983	1,621,861
Salaries - Supporting	52,842	52,880	42,207	52,072
Salaries - Students	356	11	6,011	428
Salaries - Professional	0	0	400	0
Employee Benefits	494,795	602,471	606,768	602,471
Travel	7,195	17,000	29,400	32,000
Operating Expenses	297,542	151,253	315,042	118,540
Total - History (208000):	2,914,218	2,833,037	3,139,811	2,427,372

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Mathematics (209000)				
Salaries - Academic	3,160,379	2,974,432	2,896,400	2,539,174
Salaries - Supporting	64,304	60,241	71,986	36,430
Salaries - Students	14,914	2,277	37,531	1,777
Salaries - Professional	106,775	105,255	132,843	105,255
Employee Benefits	821,174	1,008,937	1,009,343	1,008,937
Travel	20,365	18,000	18,000	18,000
Operating Expenses	323,993	151,032	278,066	58,686
Capital Outlay	9,952	0	0	0
Total - Mathematics (209000):	4,521,856	4,320,174	4,444,169	3,768,259
Math John Haddock (209126)				
Operating Expenses	0	0	26,916	0
Total - Math John Haddock (209126):	0	0	26,916	0
Computer Science (210000)				
Salaries - Academic	1,423,715	1,404,293	1,445,950	1,140,030
Salaries - Supporting	49,508	54,216	50,528	54,130
Salaries - Students	16,207	0	9,880	0
Salaries - Professional	46,325	44,246	46,966	44,246
Employee Benefits	372,850	465,427	470,001	465,427
Travel	4,839	7,700	8,104	6,200
Operating Expenses	213,077	164,238	225,003	9,925
Total - Computer Science (210000):	2,126,521	2,140,120	2,256,432	1,719,958

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Philosophy (211000)				
Salaries - Academic	1,241,075	1,394,152	1,312,542	1,295,606
Salaries - Supporting	54,862	62,049	58,706	53,828
Salaries - Students	0	652	652	652
Salaries - Professional	2,300	0	400	0
Employee Benefits	271,877	370,057	370,057	370,057
Travel	16,851	9,100	12,100	8,800
Operating Expenses	196,480	109,659	191,459	21,047
Total - Philosophy (211000):	1,783,445	1,945,669	1,945,916	1,749,990
Physics (212000)				
Salaries - Academic	874,387	769,408	796,618	755,981
Salaries - Supporting	83,979	82,275	78,829	82,081
Salaries - Students	16,483	5,105	15,105	5,105
Salaries - Professional	500	0	0	0
Employee Benefits	240,361	256,926	258,351	263,124
Travel	10,029	5,000	14,000	5,000
Operating Expenses	106,973	167,592	204,815	57,229
Total - Physics (212000):	1,332,712	1,286,306	1,367,718	1,168,520
Political Science (213000)				
Salaries - Academic	794,589	776,025	671,074	604,837
Salaries - Supporting	55,176	58,333	48,141	55,833
Salaries - Students	701	822	3,822	822
Salaries - Professional	900	0	400	0
Employee Benefits	231,971	212,939	215,932	212,939
Travel	10,536	4,500	12,500	4,500
Operating Expenses	31,458	52,210	37,720	21,028
Total - Political Science (213000):	1,125,331	1,104,829	989,589	899,959

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Psychology (214000)				
Salaries - Academic	2,448,709	2,188,336	2,508,135	1,893,396
Salaries - Supporting	75,531	96,067	98,568	74,316
Salaries - Students	18,115	7,324	13,324	7,324
Salaries - Professional	55,834	22,339	30,690	18,769
Employee Benefits	564,367	672,481	670,983	676,069
Travel	2,427	5,895	5,895	5,895
Operating Expenses	364,441	340,517	552,124	82,014
Department Revenues	-2,951	0	0	0
Total - Psychology (214000):	3,526,473	3,332,959	3,879,719	2,757,783
Institute For Intelligent Systems (214200)				
Employee Benefits	-2,496	0	0	0
Total - Institute For Intelligent Systems (214200):	-2,496	0	0	0
Sociology (215000)				
Salaries - Academic	985,562	967,761	982,432	942,260
Salaries - Supporting	59,182	59,709	60,109	59,388
Salaries - Students	6,186	2,855	8,855	2,855
Salaries - Professional	42,042	38,342	39,142	38,342
Employee Benefits	285,008	353,515	359,534	353,515
Travel	15,679	6,500	15,000	6,500
Operating Expenses	52,982	68,435	63,229	24,263
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	-22,180	0	0	0
Total - Sociology (215000):	1,424,461	1,498,617	1,529,801	1,428,623

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Center for Community Health (217000)				
Travel	735	0	0	0
Operating Expenses	0	-735	0	0
Total - Center for Community Health (217000):	735	-735	0	0
Interdisciplinary Studies (217100)				
Salaries - Academic	172,532	170,238	281,021	260,609
Salaries - Supporting	52,995	62,817	62,310	48,838
Salaries - Students	0	600	0	600
Salaries - Professional	49,539	48,489	48,889	48,489
Employee Benefits	84,039	105,600	104,371	113,645
Travel	896	3,300	3,300	0
Operating Expenses	9,716	19,015	19,415	27,981
Total - Interdisciplinary Studies (217100):	369,717	410,059	519,306	500,162
African American Studies (217101)				
Salaries - Academic	20,716	11,384	20,621	2,063
Employee Benefits	3,960	4,623	4,623	4,623
Travel	7,557	1,000	10,535	0
Operating Expenses	12,484	46,171	28,305	29,167
Total - African American Studies (217101):	44,717	63,178	64,084	35,853
Womens Studies (217125)				
Salaries - Academic	37,294	34,254	37,654	32,000
Salaries - Supporting	0	1,000	222	0
Employee Benefits	1,726	9,575	9,575	9,575
Travel	1,639	0	2,000	0
Operating Expenses	20,555	32,576	44,736	7,578
Department Revenues	66	0	0	0
Total - Womens Studies (217125):	61,280	77,405	94,187	49,153

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Asian Studies (217126)				
Operating Expenses	-150	0	0	0
Total - Asian Studies (217126):	-150	0	0	0
Judaic Studies (217130)				
Salaries - Academic	114,795	205,002	176,636	197,757
Salaries - Supporting	19,123	19,321	19,624	19,229
Employee Benefits	38,312	78,584	79,668	78,584
Travel	0	0	23,609	0
Operating Expenses	4,700	7,990	30,216	4,399
Total - Judaic Studies (217130):	176,930	310,897	329,753	299,969
Bioinformatics (217150)				
Salaries - Academic	127,377	176,456	163,639	172,088
Salaries - Students	4,129	0	947	0
Employee Benefits	34,114	43,986	43,986	43,986
Travel	1,422	0	0	0
Operating Expenses	23,822	890	2,739	776
Total - Bioinformatics (217150):	190,864	221,332	211,311	216,850
Bioinformatics R Homayouni (217151)				
Salaries - Academic	29,250	1,500	1,500	0
Operating Expenses	0	0	2,250	0
Total - Bioinformatics R Homayouni (217151):	29,250	1,500	3,750	0

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Master of Public Health (217160)				
Salaries - Academic	151,338	271,548	93,098	90,000
Employee Benefits	31,348	64,851	64,851	64,851
Travel	3,332	0	3,500	2,000
Operating Expenses	35,130	20,629	36,328	2,000
Total - Master of Public Health (217160):	221,148	357,028	197,777	158,851
International Studies (217170)				
Salaries - Academic	76,222	72,998	73,398	69,729
Employee Benefits	21,190	25,980	25,980	25,980
Travel	600	0	600	0
Operating Expenses	1,326	5,575	8,344	3,830
Total - International Studies (217170):	99,338	104,553	108,322	99,539
Air Force ROTC (217200)				
Salaries - Supporting	28,262	25,508	45,886	0
Employee Benefits	12,263	17,000	17,000	17,000
Travel	333	300	300	300
Operating Expenses	6,736	6,804	6,804	6,498
Total - Air Force ROTC (217200):	47,594	49,612	69,990	23,798
Army ROTC (217300)				
Salaries - Academic	0	2,520	0	0
Salaries - Supporting	26,452	24,453	41,475	24,359
Salaries - Professional	0	0	3,780	0
Employee Benefits	14,282	17,012	22,987	17,012
Travel	0	200	0	200
Operating Expenses	9,611	4,263	5,696	6,394
Total - Army ROTC (217300):	50,345	48,448	73,938	47,965

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Navy ROTC (217400)				
Salaries - Supporting	24,638	24,165	24,565	24,072
Employee Benefits	10,694	14,206	15,631	14,206
Travel	0	800	800	800
Operating Expenses	8,936	12,604	12,604	7,854
Total - Navy ROTC (217400):	44,268	51,775	53,600	46,932
School of Urban Affairs (217500)				
Salaries - Academic	209,523	135,901	136,841	127,173
Salaries - Supporting	81,961	116,776	117,576	116,468
Salaries - Students	722	1,077	1,077	1,077
Salaries - Professional	122,535	88,573	89,329	89,410
Employee Benefits	129,621	133,640	144,606	135,164
Travel	5,749	3,500	9,370	2,000
Operating Expenses	81,968	54,832	86,012	11,458
Department Revenues	433	0	0	0
Total - School of Urban Affairs (217500):	632,512	534,299	584,811	482,750
Comm Bldg and Neighborhood Action (217510)				
Salaries - Academic	63,800	80,000	60,000	0
Salaries - Students	12,458	0	12,000	0
Operating Expenses	375	0	0	0
Total - Comm Bldg and Neighborhood Action (217510):	76,633	80,000	72,000	0

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Health Administration (217600)				
Salaries - Academic	445,535	494,364	393,747	339,526
Salaries - Supporting	2,041	0	5,194	0
Employee Benefits	95,617	115,281	116,894	115,281
Travel	1,128	2,000	2,000	2,000
Operating Expenses	101,625	22,212	23,418	10,147
Total - Health Administration (217600):	645,946	633,857	541,253	466,954
Public Administration (217700)				
Salaries - Academic	459,593	372,982	355,607	386,513
Salaries - Students	194	0	0	0
Salaries - Professional	24,129	24,945	37,953	24,945
Employee Benefits	129,686	136,159	136,159	136,159
Travel	7,780	5,100	10,725	3,000
Operating Expenses	34,469	28,312	32,088	11,681
Department Revenues	24	0	0	0
Total - Public Administration (217700):	655,875	567,498	572,532	562,298
Criminal Justice (217800)				
Salaries - Academic	645,774	792,117	740,142	696,353
Salaries - Supporting	26,974	29,412	29,390	28,333
Salaries - Students	3,050	0	0	0
Salaries - Professional	16,133	0	0	0
Employee Benefits	177,494	230,437	233,501	230,437
Travel	4,993	4,030	7,490	4,030
Operating Expenses	68,630	63,942	68,266	14,103
Total - Criminal Justice (217800):	943,048	1,119,938	1,078,789	973,256

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Regional Economic Development Ctr (217900)				
Salaries - Academic	235,013	327,372	347,277	338,848
Employee Benefits	59,431	113,260	113,260	116,875
Travel	2,442	2,500	2,688	2,500
Operating Expenses	26,385	-512	6,930	7,930
Total - Regional Economic Development Ctr (217900):	323,271	442,620	470,155	466,153
Social Work (218000)				
Salaries - Academic	288,429	281,887	264,972	273,331
Salaries - Students	978	2,708	2,708	2,708
Employee Benefits	76,199	71,960	70,504	79,013
Travel	1,773	4,025	325	4,025
Operating Expenses	24,156	916	4,616	3,329
Total - Social Work (218000):	391,535	361,496	343,125	362,406
College of Business Economics (220000)				
Salaries - Academic	0	444,465	232,441	533,973
Salaries - Students	0	0	0	1,150
Salaries - Professional	0	0	34,436	0
Employee Benefits	0	0	1,575	0
Travel	3,050	0	38	0
Operating Expenses	939	484,659	424,487	36,060
Capital Outlay	0	20,000	0	0
Total - College of Business Economics (220000):	3,989	949,124	692,977	571,183

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International Business (220104)				
Salaries - Academic	121,783	104,321	95,564	98,619
Salaries - Supporting	0	29,900	0	500
Salaries - Students	0	0	3,302	0
Salaries - Professional	0	96,915	1,834	96,915
Employee Benefits	5,160	18,289	-11,662	18,289
Travel	7,213	6,505	0	4,610
Operating Expenses	73,644	68,210	129,101	489
Total - International Business (220104):	207,800	324,140	218,139	219,422
School of Accountancy (221000)				
Salaries - Academic	1,827,515	1,923,575	1,955,940	1,890,619
Salaries - Supporting	27,072	28,600	29,000	28,490
Employee Benefits	503,570	634,950	643,819	638,950
Travel	19,414	0	1,400	0
Operating Expenses	56,980	44,778	56,823	24,907
Total - School of Accountancy (221000):	2,434,551	2,631,903	2,686,982	2,582,966
Economics (222000)				
Salaries - Academic	1,229,619	1,346,182	1,293,105	1,218,701
Salaries - Supporting	28,828	27,984	28,384	27,877
Employee Benefits	340,949	438,811	450,866	437,661
Travel	15,998	0	180	0
Operating Expenses	35,790	25,786	41,643	11,395
Department Revenues	285	0	0	0
Total - Economics (222000):	1,651,469	1,838,763	1,814,178	1,695,634

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Finance Insurance Real Estate (223000)				
Salaries - Academic	1,436,810	1,836,854	1,915,768	1,372,648
Employee Benefits	386,449	601,941	609,712	601,941
Travel	16,629	325	325	0
Operating Expenses	26,569	32,326	37,049	13,400
Total - Finance Insurance Real Estate (223000):	1,866,457	2,471,446	2,562,854	1,987,989
FIRE R Wood (223100)				
Salaries - Academic	1,200	400	400	0
Salaries - Supporting	0	10,117	0	0
Travel	8,987	8,635	7,611	0
Operating Expenses	9,419	732	9,971	0
Total - FIRE R Wood (223100):	19,606	19,884	17,982	0
Management (224000)				
Salaries - Academic	1,516,138	1,967,068	1,904,155	1,729,242
Salaries - Supporting	26,918	26,227	27,777	28,490
Salaries - Students	0	1,900	1,900	1,900
Employee Benefits	413,508	637,334	641,875	677,134
Travel	14,002	0	24,900	0
Operating Expenses	41,608	28,654	49,594	24,553
Total - Management (224000):	2,012,174	2,661,183	2,650,201	2,461,319
Mgmt D Allen (224100)				
Salaries - Academic	0	10,000	10,000	0
Employee Benefits	0	0	3,150	0
Total - Mgmt D Allen (224100):	0	10,000	13,150	0

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Marketing Supply Management (225000)				
Salaries - Academic	2,270,562	2,293,737	2,338,549	1,863,979
Salaries - Supporting	28,706	27,023	27,423	26,919
Employee Benefits	643,274	768,773	779,915	768,408
Travel	5,470	0	0	0
Operating Expenses	33,093	49,777	48,977	23,670
Department Revenues	-250	0	0	0
Total - Marketing Supply Management (225000):	2,980,855	3,139,310	3,194,864	2,682,976
Management Information Systems (226000)				
Salaries - Academic	1,909,318	1,856,109	1,963,732	1,732,976
Salaries - Supporting	22,631	26,006	25,834	25,907
Salaries - Students	1,500	0	0	0
Employee Benefits	520,519	655,844	672,061	657,122
Travel	9,251	2,380	8,880	0
Operating Expenses	112,612	138,312	141,158	96,460
Total - Management Information Systems (226000):	2,575,831	2,678,651	2,811,665	2,512,465
FCBE Academic Administration (227000)				
Salaries - Academic	38,603	40,000	40,000	0
Salaries - Supporting	85,931	86,064	85,614	85,744
Salaries - Professional	30,525	15,449	24,449	0
Employee Benefits	37,299	44,083	44,929	44,083
Travel	28,646	20,000	20,000	11,949
Operating Expenses	78,543	69,312	88,794	63,214
Total - FCBE Academic Administration (227000):	299,547	274,908	303,786	204,990

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Hospitality Resort Management (227600)				
Salaries - Academic	196,921	497,189	377,968	454,850
Salaries - Supporting	28,222	27,232	26,131	26,232
Salaries - Professional	88,580	0	29,234	0
Employee Benefits	90,338	98,986	117,886	98,986
Travel	7,485	22,000	22,000	0
Operating Expenses	18,980	29,146	25,456	16,772
Total - Hospitality Resort Management (227600):	430,526	674,553	598,675	596,840
FCBE Executive Masters Program (227850)				
Salaries - Academic	56,489	45,510	66,936	45,510
Salaries - Supporting	65,423	90,629	80,856	92,123
Salaries - Students	0	142	142	142
Salaries - Professional	51,493	50,893	57,954	50,893
Employee Benefits	50,252	52,337	57,913	19,758
Travel	117,889	121,061	98,732	121,061
Operating Expenses	323,843	335,649	382,277	404,416
Total - FCBE Executive Masters Program (227850):	665,389	696,221	744,810	733,903
College of Education (230000)				
Salaries - Academic	5,000	982,458	516,440	1,114,802
Salaries - Students	0	42,000	13,018	2,000
Employee Benefits	1,390	24,861	24,861	24,861
Travel	0	15,655	15,655	15,655
Operating Expenses	7,201	14,390	14,390	2,000
Total - College of Education (230000):	13,591	1,079,364	584,364	1,159,318

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Teacher Education (230100)				
Salaries - Administrative	0	95,003	95,403	98,705
Salaries - Academic	43,889	1,200	32,616	1,200
Salaries - Supporting	84,443	83,468	73,726	52,237
Salaries - Students	0	592	592	592
Salaries - Professional	322,877	228,594	240,342	225,408
Employee Benefits	132,102	143,547	142,533	144,713
Travel	14,036	14,238	28,938	7,238
Operating Expenses	51,008	52,331	40,030	25,151
Total - Teacher Education (230100):	648,355	618,973	654,180	555,244
Leadership (231000)				
Salaries - Academic	1,054,180	913,643	886,846	695,357
Salaries - Supporting	32,805	30,745	31,145	30,627
Salaries - Students	0	387	387	387
Employee Benefits	275,786	294,922	277,784	294,922
Travel	5,039	4,627	4,627	4,627
Operating Expenses	53,962	20,280	32,849	15,398
Capital Outlay	81	0	0	0
Total - Leadership (231000):	1,421,853	1,264,604	1,233,638	1,041,318
Leadership Reginald Green (231100)				
Salaries - Academic	0	0	56,581	0
Employee Benefits	0	0	17,823	0
Total - Leadership Reginald Green (231100):	0	0	74,404	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	2,431,827	2,205,405	2,220,765	1,670,767
Salaries - Supporting	74,982	76,280	63,283	76,082
Salaries - Students	1,534	615	2,115	615
Employee Benefits	672,807	755,949	754,739	765,574
Travel	33,743	14,194	18,071	7,194
Operating Expenses	77,338	41,993	58,115	23,692
Department Revenues	44,851	0	0	0
Total - Counsel Educations Psych Research (232000):	3,337,082	3,094,436	3,117,088	2,543,924
CEPR Stephen Zanskas (232111)				
Salaries - Academic	11,325	11,168	12,517	0
Employee Benefits	3,148	3,518	3,943	0
Operating Expenses	0	-78	0	0
Total - CEPR Stephen Zanskas (232111):	14,473	14,608	16,460	0
Instruction Curriculum Leadership (234000)				
Salaries - Administrative	18,612	0	0	0
Salaries - Academic	3,506,977	3,189,398	3,200,046	2,640,262
Salaries - Supporting	89,158	84,998	85,798	84,607
Salaries - Students	10,491	2,139	3,239	2,139
Salaries - Professional	60,128	47,475	63,228	47,475
Employee Benefits	959,187	1,095,773	1,110,361	1,101,543
Travel	32,821	18,675	20,369	18,175
Operating Expenses	139,083	74,330	152,157	84,692
Total - Instruction Curriculum Leadership (234000):	4,816,457	4,512,788	4,635,198	3,978,893

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ICL R Cooter (234118)				
Salaries - Academic	21,400	0	0	0
Employee Benefits	6,205	7,230	7,230	7,230
Travel	952	0	0	0
Operating Expenses	1,809	-1,112	-1,112	0
Total - ICL R Cooter (234118):	30,366	6,118	6,118	7,230
ICL B Cummings (234120)				
Operating Expenses	282	-282	-282	0
Total - ICL B Cummings (234120):	282	-282	-282	0
ICL Emery Martindale (234125)				
Salaries - Academic	6,294	2,973	10,193	0
Salaries - Professional	6,750	0	0	0
Employee Benefits	2,269	937	943	0
Operating Expenses	0	6,807	10,363	0
Total - ICL Emery Martindale (234125):	15,313	10,717	21,499	0
Health Sport Sciences (235000)				
Salaries - Academic	2,369,404	2,438,862	2,297,984	2,060,851
Salaries - Supporting	108,126	75,158	59,389	49,170
Salaries - Students	12,142	0	2,000	0
Salaries - Professional	40,491	75,008	78,808	75,008
Employee Benefits	672,045	788,637	792,446	788,176
Travel	40,998	26,770	62,575	25,770
Operating Expenses	165,852	216,195	246,941	52,187
Department Revenues	2,840	0	0	0
Total - Health Sport Sciences (235000):	3,411,898	3,620,630	3,540,143	3,051,162

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HSS Linda Clemens (235116)				
Salaries - Administrative	0	-210	0	0
Salaries - Academic	52,100	33,250	39,250	0
Salaries - Supporting	0	616	616	616
Salaries - Professional	25,246	20,964	15,530	10,000
Employee Benefits	6,822	0	1,741	800
Travel	1,754	1,500	3,059	1,000
Operating Expenses	4,104	1,734	36,188	15,602
Capital Outlay	0	500	500	1,000
Total - HSS Linda Clemens (235116):	90,026	58,354	96,884	29,018
Center Higher Education (236000)				
Salaries - Academic	22,000	17,500	17,500	0
Operating Expenses	13,545	14,192	14,192	0
Department Revenues	-145	0	0	0
Total - Center Higher Education (236000):	35,400	31,692	31,692	0
CHED P Murrell (236100)				
Operating Expenses	10	1	1	0
Department Revenues	3,029	0	0	0
Total - CHED P Murrell (236100):	3,039	1	1	0
Assoc Dean Education (237000)				
Salaries - Academic	34,220	0	28,982	0
Total - Assoc Dean Education (237000):	34,220	0	28,982	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
College of Engineering (240000)				
Salaries - Academic	39,000	289,237	78,418	83,816
Salaries - Supporting	121,111	119,760	121,971	119,300
Salaries - Students	550	2,000	0	0
Salaries - Professional	72,744	71,750	75,150	71,750
Employee Benefits	76,132	95,501	101,716	95,501
Travel	6,268	3,000	0	0
Operating Expenses	163,826	223,227	196,666	59,000
Capital Outlay	178,821	208,000	308,000	208,000
Total - College of Engineering (240000):	658,452	1,012,475	881,921	637,367
Biomedical Engineering (241000)				
Salaries - Administrative	71,641	80,366	72,098	80,366
Salaries - Academic	541,192	892,140	735,087	894,557
Salaries - Supporting	40,138	37,400	37,400	37,400
Salaries - Students	5,124	5,000	13,600	0
Salaries - Professional	3,000	0	400	0
Employee Benefits	167,505	274,007	271,332	274,007
Travel	23,221	6,000	10,900	0
Operating Expenses	185,531	144,342	237,393	10,000
Total - Biomedical Engineering (241000):	1,037,352	1,439,255	1,378,210	1,296,330
Civil Engineering (242000)				
Salaries - Academic	1,061,611	1,076,325	1,023,866	1,034,726
Salaries - Supporting	32,213	29,563	29,963	29,450
Salaries - Students	13,094	0	18,813	0
Employee Benefits	311,753	327,263	333,022	326,898
Travel	30,545	5,750	16,250	0
Operating Expenses	93,406	89,993	96,789	10,000
Total - Civil Engineering (242000):	1,542,622	1,528,894	1,518,703	1,401,074

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Electrical Computer Engineering (243000)				
Salaries - Administrative	97,011	96,150	96,450	96,150
Salaries - Academic	1,006,212	1,074,668	995,845	964,668
Salaries - Supporting	35,379	33,500	33,500	33,500
Salaries - Students	10,125	0	4,600	0
Salaries - Professional	1,200	0	400	0
Employee Benefits	287,968	355,205	347,916	355,205
Travel	8,480	13,378	15,877	0
Operating Expenses	182,088	104,454	289,895	10,000
Department Revenues	392	0	0	0
Total - Electrical Computer Engineering (243000):	1,628,855	1,677,355	1,784,483	1,459,523
Engineering Technology (244000)				
Salaries - Academic	711,536	631,120	691,267	632,384
Salaries - Supporting	30,445	28,459	40,453	0
Salaries - Students	4,783	0	6,000	0
Employee Benefits	216,418	247,138	264,124	250,686
Travel	4,395	0	10,580	0
Operating Expenses	26,269	37,000	28,313	10,000
Total - Engineering Technology (244000):	993,846	943,717	1,040,737	893,070
Mechanical Engineering (245000)				
Salaries - Academic	866,470	927,437	847,003	888,407
Salaries - Supporting	30,005	28,108	28,508	28,000
Salaries - Students	3,330	0	2,000	0
Employee Benefits	254,482	323,099	322,312	328,130
Travel	21,982	10,000	21,125	0
Operating Expenses	64,574	34,709	46,971	10,000
Department Revenues	2,559	0	0	0
Total - Mechanical Engineering (245000):	1,243,402	1,323,353	1,267,919	1,254,537

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College of Communication Fine Arts (250000)				
Salaries - Academic	14,000	214,856	221,477	101,024
Salaries - Students	0	12,000	0	0
Employee Benefits	2,224	3,209	3,209	3,209
Travel	0	24,823	15,442	0
Operating Expenses	0	32,240	0	1,987
Capital Outlay	0	0	26,169	0
Total - College of Communication Fine Arts (250000):	16,224	287,128	266,297	106,220
Ctr for Multimedia Arts (250011)				
Salaries - Supporting	2,635	0	0	0
Employee Benefits	203	0	0	0
Operating Expenses	23,043	2,823	2,823	0
Total - Ctr for Multimedia Arts (250011):	25,881	2,823	2,823	0
Art (251000)				
Salaries - Academic	2,290,252	1,689,671	1,639,179	1,607,859
Salaries - Supporting	183,276	115,012	133,497	145,424
Salaries - Students	7,929	12,115	16,715	7,515
Salaries - Professional	71,982	62,114	62,455	61,495
Employee Benefits	661,974	614,785	619,597	617,596
Travel	25,436	32,160	43,660	9,660
Operating Expenses	267,697	301,455	375,912	179,593
Total - Art (251000):	3,508,546	2,827,312	2,891,015	2,629,142

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Communication (252000)				
Salaries - Academic	1,567,049	1,407,778	1,443,857	1,291,006
Salaries - Supporting	126,004	97,562	97,562	97,562
Salaries - Students	4,793	5,461	7,479	2,373
Salaries - Professional	60,130	84,725	87,415	85,265
Employee Benefits	426,110	499,266	503,072	499,266
Travel	22,647	16,500	29,746	11,500
Operating Expenses	196,221	149,016	224,740	64,909
Total - Communication (252000):	2,402,954	2,260,308	2,393,871	2,051,881
Film and Video Production (252300)				
Operating Expenses	15,590	7,728	1,728	8,000
Total - Film and Video Production (252300):	15,590	7,728	1,728	8,000
Journalism (253000)				
Salaries - Academic	827,528	883,697	834,479	774,303
Salaries - Supporting	57,192	58,549	60,100	61,133
Salaries - Students	13,957	10,186	15,292	0
Employee Benefits	257,022	301,851	304,844	301,851
Travel	15,570	4,225	15,025	4,225
Operating Expenses	62,927	63,972	83,114	68,095
Department Revenues	0	0	117	0
Total - Journalism (253000):	1,234,196	1,322,480	1,312,971	1,209,607

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School of Music (254000)				
Salaries - Academic	3,400,628	3,146,703	3,257,671	2,810,417
Salaries - Supporting	226,641	135,223	150,924	110,507
Salaries - Students	13,334	7,502	7,502	5,002
Salaries - Professional	214,567	264,934	268,534	244,934
Employee Benefits	925,212	1,101,968	1,115,777	1,101,968
Travel	108,009	63,279	85,802	32,074
Operating Expenses	2,341,852	2,110,779	2,287,209	1,734,233
Department Revenues	-120,200	-118,000	-118,000	-10,600
Total - School of Music (254000):	7,110,043	6,712,388	7,055,419	6,028,535
Band (254100)				
Travel	0	900	900	0
Operating Expenses	41,246	39,781	41,831	40,681
Total - Band (254100):	41,246	40,681	42,731	40,681
University Opera (254300)				
Operating Expenses	8,191	7,395	7,395	7,395
Total - University Opera (254300):	8,191	7,395	7,395	7,395
Jazz Programs (254400)				
Travel	0	0	62	0
Operating Expenses	3,492	9,585	9,523	9,584
Total - Jazz Programs (254400):	3,492	9,585	9,585	9,584

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Choral Activities (254500)				
Operating Expenses	8,629	2,627	2,627	2,627
Total - Choral Activities (254500):	8,629	2,627	2,627	2,627
Commercial Music (254600)				
Travel	0	1,500	1,884	0
Operating Expenses	9,230	9,329	8,945	10,029
Total - Commercial Music (254600):	9,230	10,829	10,829	10,029
Theatre Dance (255000)				
Salaries - Academic	947,893	959,351	941,181	750,515
Salaries - Supporting	92,404	94,833	95,233	100,805
Salaries - Students	3,134	3,120	4,634	1,620
Salaries - Professional	83,498	74,804	78,909	74,804
Employee Benefits	303,726	366,633	370,303	366,633
Travel	21,983	12,234	16,537	12,234
Operating Expenses	147,519	166,999	160,441	113,571
Capital Outlay	38,695	0	11,140	0
Department Revenues	-103,500	-103,000	-103,000	-59,000
Total - Theatre Dance (255000):	1,535,352	1,574,974	1,575,378	1,361,182
Dance (255200)				
Operating Expenses	5	-5	-5	0
Total - Dance (255200):	5	-5	-5	0

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Architecture (256000)				
Salaries - Academic	0	527,492	527,206	474,572
Salaries - Supporting	0	78,988	92,697	54,129
Salaries - Students	0	2,500	13,168	0
Salaries - Professional	0	0	400	0
Employee Benefits	0	200,000	200,000	200,000
Travel	0	5,000	5,600	0
Operating Expenses	0	57,376	68,626	53,500
Total - Architecture (256000):	0	871,356	907,697	782,201
School of Law (260000)				
Salaries - Academic	2,665,409	2,987,543	3,070,129	2,449,071
Salaries - Supporting	82,641	81,885	82,285	81,574
Salaries - Students	0	15,000	0	0
Employee Benefits	749,534	1,034,222	1,046,719	1,039,710
Travel	34,911	77,500	54,000	11,000
Operating Expenses	333,988	297,361	368,702	77,117
Total - School of Law (260000):	3,866,483	4,493,511	4,621,835	3,658,472
Law Library (261000)				
Operating Expenses	0	23,422	23,422	0
Capital Outlay	231,418	220,000	220,000	220,000
Total - Law Library (261000):	231,418	243,422	243,422	220,000

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School of Nursing (265000)				
Salaries - Academic	2,568,478	2,896,802	2,841,229	2,545,024
Salaries - Supporting	46,508	44,192	39,108	24,174
Salaries - Students	7,659	16,000	16,000	1,000
Employee Benefits	646,774	857,372	874,853	857,472
Travel	54,511	48,500	28,500	33,500
Operating Expenses	195,300	176,260	283,683	227,889
Total - School of Nursing (265000):	3,519,230	4,039,126	4,083,373	3,689,059
Audiology Speech Lang Path (274000)				
Salaries - Administrative	71,546	70,798	71,018	70,798
Salaries - Academic	908,765	1,160,225	1,038,197	1,063,811
Salaries - Supporting	33,162	31,970	33,799	33,271
Salaries - Students	0	15,000	0	0
Salaries - Professional	4,737	0	0	0
Employee Benefits	243,436	341,534	343,696	341,534
Travel	5,708	0	11,245	0
Operating Expenses	271,271	143,381	237,148	41
Capital Outlay	8,322	0	12,944	0
Total - Audiology Speech Lang Path (274000):	1,546,947	1,762,908	1,748,047	1,509,455
COE Communicative Impaired (274100)				
Travel	0	1,000	1,203	500
Operating Expenses	0	1,947	1,619	375
Total - COE Communicative Impaired (274100):	0	2,947	2,822	875

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University College (275000)				
Operating Expenses	749	11	0	0
Total - University College (275000):	749	11	0	0
Family and Consumer Sciences (275100)				
Salaries - Academic	261,394	167,737	188,587	163,612
Salaries - Supporting	28,903	27,002	27,402	0
Salaries - Professional	0	500	500	0
Employee Benefits	83,025	85,565	87,021	85,565
Travel	2,746	980	1,680	980
Operating Expenses	9,189	8,484	10,984	8,034
Total - Family and Consumer Sciences (275100):	385,257	290,268	316,174	258,191
University College Programs (275200)				
Salaries - Academic	178,982	192,415	196,119	172,598
Employee Benefits	32,390	27,970	27,970	27,970
Operating Expenses	724	11,777	9,995	0
Total - University College Programs (275200):	212,096	232,162	234,084	200,568
Paralegal Studies (275220)				
Salaries - Academic	38,530	19,150	27,570	14,500
Employee Benefits	4,088	5,285	5,285	5,285
Travel	2,374	2,900	2,900	0
Operating Expenses	2,454	3,647	8,947	1,619
Total - Paralegal Studies (275220):	47,446	30,982	44,702	21,404

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Master of Arts Liberal Studies (275230)				
Salaries - Academic	77,345	56,759	61,159	0
Salaries - Supporting	21,260	22,437	22,065	0
Employee Benefits	22,811	31,319	31,319	31,319
Travel	3,330	1,000	1,287	1,000
Operating Expenses	23,325	10,257	23,165	880
Total - Master of Arts Liberal Studies (275230):	148,071	121,772	138,995	33,199
Regents Online Degree Program (275300)				
Salaries - Academic	456,603	571,982	591,097	370,900
Salaries - Professional	2,000	0	0	0
Employee Benefits	80,332	59,293	59,608	59,293
Operating Expenses	11,719	77,373	87,495	0
Total - Regents Online Degree Program (275300):	550,654	708,648	738,200	430,193
Master of Arts Professional Studies (275310)				
Salaries - Academic	36,350	36,050	36,450	36,050
Employee Benefits	10,105	12,137	12,137	12,137
Total - Master of Arts Professional Studies (275310):	46,455	48,187	48,587	48,187
Social and Behavioral Sciences (276002)				
Salaries - Academic	0	0	82,248	197,608
Total - Social and Behavioral Sciences (276002):	0	0	82,248	197,608

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Epidemiology and Biostatistics (276300)				
Salaries - Academic	0	0	57,000	159,000
Employee Benefits	0	0	-7,088	0
Total - Epidemiology and Biostatistics (276300):	0	0	49,912	159,000
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	3,755	6,738	6,738	0
Total - Vice Provost Assessment, IR, Report (280000):	3,755	6,738	6,738	0
Curricular Learning Communities (280001)				
Salaries - Academic	63,486	21,637	38,137	10,500
Salaries - Students	0	160	160	0
Employee Benefits	10,605	8,811	8,811	8,811
Travel	0	0	210	0
Operating Expenses	20,875	15,833	14,811	20,000
Total - Curricular Learning Communities (280001):	94,966	46,441	62,129	39,311
Honors Program (280040)				
Salaries - Administrative	90,254	90,000	90,400	90,000
Salaries - Academic	42,000	38,250	53,531	35,750
Salaries - Supporting	21,224	25,447	19,510	25,350
Salaries - Students	18,532	0	4,240	0
Salaries - Professional	36,020	35,520	44,520	35,520
Employee Benefits	51,860	62,104	62,104	62,104
Travel	15,113	25,100	31,615	25,100
Operating Expenses	37,581	60,595	26,959	49,879
Total - Honors Program (280040):	312,584	337,016	332,879	323,703

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Undergraduate Programs (280100)				
Salaries - Academic	139,297	144,264	142,541	108,358
Salaries - Students	40	0	0	0
Employee Benefits	34,344	36,594	38,126	36,594
Travel	1,933	1,300	0	1,300
Operating Expenses	20,785	28,929	22,558	15,448
Total - Undergraduate Programs (280100):	196,399	211,087	203,225	161,700
Graduate Programs (280300)				
Salaries - Academic	150	103,211	40,652	327,411
Employee Benefits	12	0	0	0
Operating Expenses	50,077	51,812	86,174	0
Total - Graduate Programs (280300):	50,239	155,023	126,826	327,411
International Programs (280400)				
Salaries - Academic	3,124	8,200	10,833	0
Salaries - Supporting	0	0	270	0
Salaries - Students	5,205	8,500	8,750	8,500
Salaries - Professional	0	2,000	0	0
Employee Benefits	868	1,927	3,644	927
Travel	367,973	295,769	555,019	285,000
Operating Expenses	558,595	616,590	563,590	597,154
Total - International Programs (280400):	935,765	932,986	1,142,106	891,581

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Vice Provost Extended Programs (286000)				
Salaries - Academic	2,500	652,059	38,614	758,000
Salaries - Supporting	138,161	80,051	100,622	79,747
Salaries - Students	1,362	0	454	0
Salaries - Professional	253,390	189,691	219,201	189,691
Employee Benefits	98,376	116,141	116,141	116,141
Travel	55,911	22,728	61,569	18,728
Operating Expenses	228,787	148,427	219,150	137,563
Total - Vice Provost Extended Programs (286000):	778,487	1,209,097	755,751	1,299,870
Distance Education (286100)				
Salaries - Academic	5,550	17,818	6,075	17,818
Salaries - Professional	54,684	51,684	52,084	0
Employee Benefits	16,745	19,252	19,252	19,252
Operating Expenses	54,622	13,124	33,107	10,977
Capital Outlay	7,024	0	0	0
Total - Distance Education (286100):	138,625	101,878	110,518	48,047
Extended Programs (286600)				
Salaries - Academic	0	40,000	20,000	40,000
Salaries - Supporting	140	0	0	0
Salaries - Students	1,141	2,200	2,200	0
Salaries - Professional	99,435	91,860	92,660	91,860
Employee Benefits	25,986	31,739	31,739	31,739
Travel	526	1,000	1,400	0
Operating Expenses	27,165	29,502	31,959	22,589
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	154,393	196,501	180,158	186,388

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Planning and Budget (340000)				
Salaries - Supporting	2,589	793	793	0
Salaries - Students	247,160	271,257	271,257	0
Employee Benefits	-202	0	0	0
Operating Expenses	2,343,805	3,167,254	2,655,114	3,612,703
Capital Outlay	55,059	6,282	376,459	0
Total - IT Planning and Budget (340000):	2,648,411	3,445,586	3,303,623	3,612,703
Assoc VP Information Technology (350000)				
Operating Expenses	0	25,203	25,203	0
Total - Assoc VP Information Technology (350000):	0	25,203	25,203	0
AVP Admin Business Services (540000)				
Operating Expenses	13,988	17,536	17,536	16,000
Total - AVP Admin Business Services (540000):	13,988	17,536	17,536	16,000
VP Advancement (600000)				
Salaries - Administrative	0	3,750	3,750	3,750
Total - VP Advancement (600000):	0	3,750	3,750	3,750
Band Travel (740040)				
Travel	47,427	52,000	52,000	52,000
Operating Expenses	265	0	0	0
Total - Band Travel (740040):	47,692	52,000	52,000	52,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	1,630,387	4,244,093	4,553,771	3,992,819
Capital Outlay	7,000	0	0	0
Department Revenues	3,665,131	0	0	0
Total - General Accounting (800000):	5,302,518	4,244,093	4,553,771	3,992,819
Benefits (810000)				
Employee Benefits	6,054,154	648,049	1,104,893	218,836
Operating Expenses	134,671	80,000	204,359	0
Department Revenues	402,054	0	0	0
Total - Benefits (810000):	6,590,879	728,049	1,309,252	218,836
Budget (820000)				
Salaries - Administrative	0	-5,122	78,537	0
Salaries - Academic	0	1,083,030	395,634	51,030
Salaries - Supporting	0	13,196	-85,530	47,025
Salaries - Professional	0	397,000	84,252	0
Employee Benefits	0	153,900	0	0
Operating Expenses	0	3,778,954	554,508	3,821,152
Capital Outlay	0	316,200	347,111	16,200
Total - Budget (820000):	0	5,737,158	1,374,512	3,935,407
Budget Stimulus (824000)				
Salaries - Academic	0	0	0	1,990,500
Operating Expenses	0	0	1,977,000	12,524,996
Total - Budget Stimulus (824000):	0	0	1,977,000	14,515,496

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	18,576	955,900	955,900	955,900
Salaries - Supporting	0	100,606	100,306	100,606
Salaries - Professional	0	86,000	128,000	86,000
Employee Benefits	5,164	-1,142,500	-1,142,500	-1,142,500
Operating Expenses	0	300,000	300,000	300,000
Total - General Human Resources (870000):	23,740	302,506	344,206	302,506
Total - General Academic Instruction (200):				
Salaries - Administrative	399,320	433,235	510,156	442,269
Salaries - Academic	70,082,760	73,240,467	72,550,821	67,765,595
Salaries - Supporting	3,376,835	3,263,215	3,292,167	2,978,324
Salaries - Students	537,029	576,934	628,887	81,010
Salaries - Professional	2,534,980	2,802,999	2,542,533	2,274,521
Employee Benefits	25,482,692	22,977,917	23,507,939	22,482,469
Travel	1,529,692	1,261,034	1,778,502	967,839
Operating Expenses	14,737,979	22,039,416	22,993,230	30,025,385
Capital Outlay	593,540	820,682	1,536,153	447,900
Department Revenues	3,949,697	-221,000	-220,883	-69,600
Total	123,224,524	127,194,899	129,119,505	127,395,712
Community Education (210)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Foreign Languages (206000)				
Salaries - Supporting	5	0	0	0
Salaries - Students	6,063	9,845	5,845	9,845
Operating Expenses	26,516	7,489	11,489	10,435
Total - Foreign Languages (206000):	32,584	17,334	17,334	20,280
Crim R Janikowski (217814)				
Salaries - Academic	8,196	0	0	0
Employee Benefits	2,278	0	0	0
Total - Crim R Janikowski (217814):	10,474	0	0	0
Social Work Jerome Blakemore (218001)				
Salaries - Academic	35,091	22,392	22,492	0
Salaries - Professional	4,887	4,837	4,881	0
Employee Benefits	11,114	8,577	9,636	0
Operating Expenses	0	1	1	0
Total - Social Work Jerome Blakemore (218001):	51,092	35,807	37,010	0
College of Engineering (240000)				
Capital Outlay	6,043	0	0	0
Total - College of Engineering (240000):	6,043	0	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Community Music School (254200)				
Salaries - Academic	367,607	367,550	362,550	367,550
Salaries - Supporting	37,107	31,149	31,149	31,149
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	53,967	106,026	106,026	106,026
Employee Benefits	96,540	25,000	25,000	25,000
Travel	9,902	2,500	2,500	2,000
Operating Expenses	78,886	59,775	59,775	60,275
Total - Community Music School (254200):	644,009	595,000	590,000	595,000
Intensive English for Internatls (280600)				
Salaries - Academic	127,255	143,497	144,297	132,110
Salaries - Supporting	31,518	31,518	31,518	32,436
Salaries - Students	1,364	2,865	2,865	3,000
Salaries - Professional	196,810	217,553	218,833	227,887
Employee Benefits	66,342	85,281	85,521	85,281
Travel	4,002	5,000	5,000	5,000
Operating Expenses	46,086	56,278	58,694	51,524
Department Revenues	-3,200	0	0	0
Total - Intensive English for Internatls (280600):	470,177	541,992	546,728	537,238
Extended Programs (286600)				
Operating Expenses	6,100	10,000	10,000	10,000
Total - Extended Programs (286600):	6,100	10,000	10,000	10,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Continuing Education (286700)				
Salaries - Academic	131,633	78,497	89,497	78,497
Salaries - Supporting	39,486	64,018	64,104	64,018
Salaries - Students	9,897	18,000	7,000	18,000
Salaries - Professional	100,580	122,300	103,214	122,300
Employee Benefits	55,669	51,865	51,865	51,865
Travel	2,712	3,000	3,000	3,000
Operating Expenses	285,639	198,645	236,154	198,645
Department Revenues	-35,022	0	-18,509	0
Total - Continuing Education (286700):	590,594	536,325	536,325	536,325
General Accounting (800000)				
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	68,840	0	0	0
Total - General Accounting (800000):	68,840	58,100	58,100	58,100
Total - Community Education (210):				
Salaries - Academic	669,782	611,936	618,836	578,157
Salaries - Supporting	108,116	126,685	126,771	127,603
Salaries - Students	17,324	33,710	18,710	33,845
Salaries - Professional	356,244	450,716	432,954	456,213
Employee Benefits	231,943	170,723	172,022	162,146
Travel	16,616	10,500	10,500	10,000
Operating Expenses	443,227	390,288	434,213	388,979
Capital Outlay	6,043	0	0	0
Department Revenues	30,618	0	-18,509	0
Total	1,879,913	1,794,558	1,795,497	1,756,943

Preparatory and Remedial Instruct (220)

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Undergraduate Programs (280100)				
Salaries - Supporting	50,687	51,321	51,321	51,321
Salaries - Professional	2,550	0	500	0
Employee Benefits	14,800	23,736	23,736	23,736
Operating Expenses	2,957	11,043	6,043	7,000
Total - Undergraduate Programs (280100):	70,994	86,100	81,600	82,057
Student Support Services (410100)				
Salaries - Professional	32,514	57,572	61,578	61,578
Employee Benefits	7,093	9,586	9,586	9,586
Travel	150	5,424	11,517	0
Operating Expenses	104,597	270,837	271,098	103,995
Total - Student Support Services (410100):	144,354	343,419	353,779	175,159
Educational Support Program (411100)				
Salaries - Academic	81,140	91,400	87,503	91,400
Salaries - Supporting	20,255	24,418	30,241	928
Salaries - Students	39,193	49,836	60,533	49,836
Salaries - Professional	93,156	91,106	91,906	91,106
Employee Benefits	33,684	44,158	44,158	44,158
Operating Expenses	96,076	57,242	102,224	8,254
Total - Educational Support Program (411100):	363,504	358,160	416,565	285,682
General Accounting (800000)				
Operating Expenses	212	15,200	15,200	15,200
Department Revenues	18,010	0	0	0
Total - General Accounting (800000):	18,222	15,200	15,200	15,200

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	81,140	91,400	87,503	91,400
Salaries - Supporting	70,942	75,739	81,562	52,249
Salaries - Students	39,193	49,836	60,533	49,836
Salaries - Professional	128,220	148,678	153,984	152,684
Employee Benefits	55,577	77,480	77,480	77,480
Travel	150	5,424	11,517	0
Operating Expenses	203,842	354,322	394,565	134,449
Department Revenues	18,010	0	0	0
Total	597,074	802,879	867,144	558,098
Total - Instruction (20):				
Salaries - Administrative	399,320	433,235	510,156	442,269
Salaries - Academic	70,833,682	73,943,803	73,257,160	68,435,152
Salaries - Supporting	3,555,893	3,465,639	3,500,500	3,158,176
Salaries - Students	593,546	660,480	708,130	164,691
Salaries - Professional	3,019,444	3,402,393	3,129,471	2,883,418
Employee Benefits	25,770,212	23,226,120	23,757,441	22,722,095
Travel	1,546,458	1,276,958	1,800,519	977,839
Operating Expense	15,385,048	22,784,026	23,822,008	30,548,813
Capital Outlay	599,583	820,682	1,536,153	447,900
Department Revenues	3,998,325	-221,000	-239,392	-69,600
Total	125,701,511	129,792,336	131,782,146	129,710,753
Research (25) Institutes and Research Centers (250)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Government Affairs (105000)				
Salaries - Professional	9,977	0	0	0
Employee Benefits	2,773	0	0	0
Travel	253	0	3,000	0
Operating Expenses	2,437	15,364	12,352	0
Department Revenues	0	0	12	0
Total - Government Affairs (105000):	15,440	15,364	15,364	0
Fedex Institute of Technology (110000)				
Salaries - Academic	23,500	6,000	20,300	0
Salaries - Supporting	420	62,380	29,039	38,213
Salaries - Students	5,055	0	4,515	0
Salaries - Professional	422,425	454,564	641,525	645,259
Employee Benefits	125,200	150,316	153,309	150,316
Travel	13,655	5,000	15,000	0
Operating Expenses	66,504	424,260	603,313	82,317
Capital Outlay	0	0	51,000	0
Total - Fedex Institute of Technology (110000):	656,759	1,102,520	1,518,001	916,105
Feinstone Center (203010)				
Salaries - Academic	0	76,367	95,122	103,000
Salaries - Supporting	0	0	350	0
Salaries - Professional	8,069	76,534	74,268	80,742
Employee Benefits	621	4,000	4,000	4,000
Operating Expenses	57,953	71,593	11,788	20,000
Total - Feinstone Center (203010):	66,643	228,494	185,528	207,742

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Biol B Simco (203103)				
Salaries - Academic	8,324	0	0	0
Employee Benefits	2,314	0	0	0
Total - Biol B Simco (203103):	10,638	0	0	0
Biol S Franklin (203105)				
Salaries - Academic	9,690	0	0	0
Employee Benefits	2,694	0	0	0
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	12,384	1	1	0
Biol T Sutter (203107)				
Salaries - Academic	145,096	0	53,311	0
Salaries - Supporting	1,544	0	3,549	0
Salaries - Students	1,854	0	0	0
Salaries - Professional	58,585	4,680	10,490	0
Employee Benefits	45,622	35,980	35,980	35,980
Travel	2,646	0	0	0
Operating Expenses	99,226	5,995	10,737	0
Total - Biol T Sutter (203107):	354,573	46,655	114,067	35,980
English (205000)				
Salaries - Academic	0	0	15,724	0
Operating Expenses	0	0	1,500	0
Total - English (205000):	0	0	17,224	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Earth Sci R Vanarsdale (207102)				
Operating Expenses	-22	0	0	0
Total - Earth Sci R Vanarsdale (207102):	-22	0	0	0
Phys M Jahan (212101)				
Salaries - Academic	750	0	0	0
Salaries - Students	13,580	0	0	0
Operating Expenses	-23	3,722	3,722	0
Total - Phys M Jahan (212101):	14,307	3,722	3,722	0
Psychology (214000)				
Salaries - Academic	586,706	680,389	669,067	680,389
Salaries - Professional	25,657	23,639	23,839	23,639
Employee Benefits	139,131	133,707	171,908	159,591
Travel	17,974	10,000	10,000	0
Operating Expenses	145,100	61,277	103,063	55,185
Capital Outlay	8,152	0	0	0
Total - Psychology (214000):	922,720	909,012	977,877	918,804
Neuro Psychology Research (214103)				
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	0	1,980	1,980	0
Travel	0	289	289	289
Operating Expenses	0	9,419	4,419	1,063
Total - Neuro Psychology Research (214103):	0	11,688	11,688	1,352

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Psyc T Okwumabua (214124)				
Operating Expenses	0	6,500	6,500	0
Total - Psyc T Okwumabua (214124):	0	6,500	6,500	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	108,702	154,044	122,023	154,044
Salaries - Supporting	34,044	32,481	34,881	32,357
Salaries - Students	2,320	2,000	2,000	0
Salaries - Professional	61,185	74,725	73,710	72,251
Employee Benefits	64,846	75,304	75,304	75,304
Travel	10,364	11,100	11,100	3,000
Operating Expenses	25,625	49,596	44,016	20,000
Total - Institute For Intelligent Systems (214200):	307,086	399,250	363,034	356,956
CERI (216000)				
Salaries - Administrative	113,705	0	0	0
Salaries - Academic	154,627	264,156	355,803	286,051
Salaries - Supporting	68,341	34,968	76,962	28,857
Salaries - Students	7,227	1,087	3,544	1,087
Salaries - Professional	141,489	130,274	151,650	128,487
Employee Benefits	118,443	126,426	133,373	126,426
Travel	19,463	15,000	14,100	15,000
Operating Expenses	128,062	201,305	115,412	161,752
Capital Outlay	0	158	158	0
Department Revenues	23,127	0	0	0
Total - CERI (216000):	774,484	773,374	851,002	747,660

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CERI A Johnston (216001)				
Operating Expenses	11	1	1	0
Department Revenues	6,478	0	0	0
Total - CERI A Johnston (216001):	6,489	1	1	0
CERI C Langston (216102)				
Salaries - Academic	43,976	4,267	15,043	0
Employee Benefits	3,855	0	2,051	0
Travel	2,515	800	914	0
Operating Expenses	23,821	18,283	5,342	0
Capital Outlay	0	7,556	7,556	0
Total - CERI C Langston (216102):	74,167	30,906	30,906	0
CERI R Smalley (216105)				
Travel	447	0	0	0
Department Revenues	2,093	0	0	0
Total - CERI R Smalley (216105):	2,540	0	0	0
CERI M Withers (216106)				
Salaries - Academic	11,822	743	0	0
Salaries - Supporting	-110	0	0	0
Employee Benefits	-48	0	0	0
Travel	427	0	0	0
Operating Expenses	6,840	535	397	0
Department Revenues	4,910	0	0	0
Total - CERI M Withers (216106):	23,841	1,278	397	0

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CERI C Powell (216108)				
Salaries - Administrative	3,773	0	0	0
Salaries - Professional	201	0	0	0
Employee Benefits	1,105	0	0	0
Operating Expenses	0	20,218	17,345	0
Department Revenues	37,776	0	0	0
Total - CERI C Powell (216108):	42,855	20,218	17,345	0
CERI G Patterson (216109)				
Salaries - Professional	4,506	0	0	0
Employee Benefits	1,253	0	0	0
Operating Expenses	1,510	39,109	20,621	0
Total - CERI G Patterson (216109):	7,269	39,109	20,621	0
Center for Community Health (217000)				
Salaries - Academic	64,239	78,893	108,917	74,457
Salaries - Supporting	63,873	65,234	65,509	69,494
Salaries - Students	1,075	0	0	0
Salaries - Professional	23,561	0	20,362	0
Employee Benefits	45,698	58,979	60,109	58,979
Travel	2,161	2,425	2,425	2,425
Operating Expenses	16,763	85,942	29,459	67,846
Total - Center for Community Health (217000):	217,370	291,473	286,781	273,201

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	2,829	4,951	5,151	2,122
Employee Benefits	786	0	0	0
Travel	1,994	890	2,050	890
Operating Expenses	6,195	4,986	3,237	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	11,804	10,827	10,438	5,896
Center for Research on Women (217120)				
Salaries - Academic	3,422	0	0	0
Salaries - Supporting	25,367	26,426	26,426	26,325
Salaries - Students	876	1,250	1,250	1,250
Employee Benefits	11,865	14,308	14,308	14,308
Travel	1,511	4,725	3,275	4,725
Operating Expenses	15,079	11,839	13,289	11,851
Total - Center for Research on Women (217120):	58,120	58,548	58,548	58,459
REDC T Redding (217910)				
Operating Expenses	0	-677	0	0
Total - REDC T Redding (217910):	0	-677	0	0
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,251	0	0	0
Operating Expenses	2,504	-1,252	-1,252	0
Total - Center for Supply Chain Mgmt (220103):	8,255	-1,252	-1,252	0

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International Business (220104)				
Salaries - Academic	20,315	15,000	15,000	15,000
Salaries - Supporting	0	60,973	0	5,291
Employee Benefits	5,647	10,400	10,400	10,400
Travel	0	1,995	1,995	1,995
Operating Expenses	0	3,333	3,333	2,300
Total - International Business (220104):	25,962	91,701	30,728	34,986
Economics David Kemme (222102)				
Salaries - Academic	5,775	0	1,925	0
Employee Benefits	1,606	0	606	0
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	7,381	1	2,532	0
Center Higher Education (236000)				
Salaries - Academic	208,846	208,992	209,912	209,992
Salaries - Supporting	69,542	61,944	62,744	61,707
Salaries - Students	0	193	193	193
Salaries - Professional	0	12,000	12,000	0
Employee Benefits	84,670	106,217	106,217	106,217
Travel	11,952	4,676	5,476	2,976
Operating Expenses	23,758	16,657	20,463	7,637
Capital Outlay	19	0	0	0
Department Revenues	145	0	0	0
Total - Center Higher Education (236000):	398,932	410,679	417,005	388,722

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Center Research Education Policy (236500)				
Operating Expenses	18,308	18,306	18,306	18,306
Total - Center Research Education Policy (236500):	18,308	18,306	18,306	18,306
Civil Engineering (242000)				
Salaries - Students	0	395	395	0
Travel	2,507	193	193	0
Operating Expenses	5,039	146	2,756	0
Total - Civil Engineering (242000):	7,546	734	3,344	0
Civil Eng J Anderson (242101)				
Salaries - Academic	5,694	0	8,667	0
Employee Benefits	1,583	3,474	3,474	3,474
Total - Civil Eng J Anderson (242101):	7,277	3,474	12,141	3,474
COE Egypt Art (251100)				
Salaries - Academic	26,899	14,435	29,735	14,435
Salaries - Supporting	6,998	6,612	6,732	6,587
Salaries - Professional	808	-1	0	0
Employee Benefits	7,265	7,140	7,699	7,699
Travel	3,441	0	0	0
Operating Expenses	34,906	33,081	35,445	15,451
Capital Outlay	102	0	0	0
Total - COE Egypt Art (251100):	80,419	61,267	79,611	44,172

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COE Communicative Impaired (274100)				
Salaries - Administrative	39,025	38,616	38,736	38,616
Salaries - Academic	209,894	209,321	210,305	209,321
Salaries - Supporting	6,645	6,570	7,122	6,545
Employee Benefits	72,086	92,412	93,440	92,412
Travel	5,932	2,100	2,476	0
Operating Expenses	26,737	76,773	14,122	20,084
Total - COE Communicative Impaired (274100):	360,319	425,792	366,201	366,978
 Bureau Business Economic Research (278000)				
Salaries - Academic	110,891	24,940	117,571	25,495
Salaries - Supporting	64,369	29,811	38,520	6
Salaries - Students	5,107	5,803	5,803	5,803
Salaries - Professional	212,996	290,175	198,844	290,175
Employee Benefits	98,122	109,479	118,314	109,479
Travel	99	1,522	2,022	1,522
Operating Expenses	43,983	35,645	45,809	13,742
Department Revenues	56	0	0	0
Total - Bureau Business Economic Research (278000):	535,623	497,375	526,883	446,222
 BBER J Gnuschke (278100)				
Salaries - Academic	32,867	0	0	0
Employee Benefits	9,137	0	0	0
Operating Expenses	10	-9	1	0
Total - BBER J Gnuschke (278100):	42,014	-9	1	0

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Vice Provost Research (283000)				
Salaries - Administrative	252,783	253,867	254,427	263,228
Salaries - Academic	10,925	37,878	10,600	9,900
Salaries - Supporting	104,185	106,069	106,222	106,880
Salaries - Professional	311,587	415,836	419,469	436,530
Employee Benefits	192,133	252,375	255,584	252,375
Travel	6,136	23,000	15,000	20,000
Operating Expenses	61,587	205,763	55,434	42,528
Capital Outlay	0	0	148,000	0
Total - Vice Provost Research (283000):	939,336	1,294,788	1,264,736	1,131,441
Animal Care Facility (283100)				
Salaries - Academic	114,778	120,204	120,204	120,204
Salaries - Supporting	58,523	69,936	69,936	69,936
Salaries - Students	2,617	0	0	0
Salaries - Professional	58,511	55,949	55,949	55,949
Employee Benefits	71,852	85,520	85,520	85,520
Travel	1,681	3,000	3,000	3,000
Operating Expenses	36,503	33,152	33,152	32,739
Department Revenues	-99,872	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	244,593	267,761	267,761	267,348
Integrated Microscopy Center (283200)				
Salaries - Academic	36,041	13,309	32,294	13,309
Salaries - Supporting	61,129	39,469	45,891	39,334
Salaries - Students	18,396	683	8,683	683
Salaries - Professional	55,678	73,195	76,224	58,000
Employee Benefits	45,393	49,343	49,343	49,343
Travel	1,436	1,395	2,900	445
Operating Expenses	107,840	114,019	91,970	89,631
Department Revenues	29,054	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	354,967	282,279	298,171	241,611

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Human Resources (520000)				
Operating Expenses	-7	7	7	0
Total - Human Resources (520000):	-7	7	7	0
General Accounting (800000)				
Operating Expenses	10,508	664,232	715,845	622,353
Department Revenues	556,756	0	0	0
Total - General Accounting (800000):	567,264	664,232	715,845	622,353
Benefits (810000)				
Employee Benefits	582,905	50,000	0	0
Total - Benefits (810000):	582,905	50,000	0	0
Budget (820000)				
Salaries - Academic	0	21,796	21,796	21,796
Salaries - Supporting	0	9,433	9,433	12,233
Total - Budget (820000):	0	31,229	31,229	34,029
Budget Stimulus (824000)				
Operating Expenses	0	0	201,700	1,123,900
Total - Budget Stimulus (824000):	0	0	201,700	1,123,900

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Total - Institutes and Research Centers (250):				
Salaries - Administrative	409,286	296,483	297,163	305,844
Salaries - Academic	1,951,108	1,983,985	2,291,770	1,987,815
Salaries - Supporting	564,870	633,786	604,796	523,265
Salaries - Students	58,107	11,411	26,383	9,016
Salaries - Professional	1,395,235	1,651,570	1,798,330	1,831,032
Employee Benefits	1,739,808	1,253,580	1,269,139	1,230,023
Travel	106,594	88,110	95,215	56,267
Operating Expenses	966,757	2,229,122	2,243,606	2,411,569
Capital Outlay	8,273	7,714	206,714	0
Department Revenues	560,523	-109,134	-109,122	-109,134
Total	7,760,561	8,046,627	8,723,994	8,245,697
Individual and Project Research (260)				
College of Arts and Sciences (201000)				
Travel	300	0	0	0
Operating Expenses	110	151,795	64,587	0
Capital Outlay	0	2,250	0	0
Total - College of Arts and Sciences (201000):	410	154,045	64,587	0
CAS H Kurtz (201100)				
Salaries - Academic	4,842	0	0	0
Employee Benefits	1,346	0	0	0
Operating Expenses	2,404	2,318	2,466	0
Total - CAS H Kurtz (201100):	8,592	2,318	2,466	0

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Anthropology (202000)				
Salaries - Academic	4,685	1,200	0	0
Employee Benefits	786	0	0	0
Travel	2,845	5,473	10,973	0
Operating Expenses	17,823	40,109	55,547	0
Capital Outlay	0	0	500	0
Total - Anthropology (202000):	26,139	46,782	67,020	0
Anth C Williams (202100)				
Salaries - Supporting	3,109	0	2,000	0
Employee Benefits	239	0	0	0
Travel	312	0	0	0
Operating Expenses	5,434	2,572	7,225	0
Total - Anth C Williams (202100):	9,094	2,572	9,225	0
Anth S Kedia (202101)				
Salaries - Supporting	0	5,000	5,000	0
Employee Benefits	0	0	375	0
Travel	882	0	2,488	0
Operating Expenses	1,859	25,464	36,485	0
Total - Anth S Kedia (202101):	2,741	30,464	44,348	0
Earth Sci D Dye (202102)				
Operating Expenses	4,084	0	0	0
Total - Earth Sci D Dye (202102):	4,084	0	0	0

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Anth R Finerman (202106)				
Operating Expenses	0	75	277	0
Total - Anth R Finerman (202106):	0	75	277	0
Anthropology Robert Connolly (202107)				
Operating Expenses	2,882	5,118	5,118	0
Capital Outlay	0	4,000	4,000	0
Total - Anthropology Robert Connolly (202107):	2,882	9,118	9,118	0
Biology (203000)				
Travel	4,857	0	20,500	0
Operating Expenses	30,955	164,063	63,056	0
Capital Outlay	7,300	61,000	55,170	0
Total - Biology (203000):	43,112	225,063	138,726	0
Feinstone Center (203010)				
Operating Expenses	0	0	39,524	0
Total - Feinstone Center (203010):	0	0	39,524	0
Biol M Ferkin (203100)				
Operating Expenses	130	5,360	8,694	0
Total - Biol M Ferkin (203100):	130	5,360	8,694	0

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Biol M Kennedy (203101)				
Salaries - Academic	1,921	0	0	0
Employee Benefits	534	0	0	0
Travel	500	0	0	0
Operating Expenses	0	1,748	16,817	0
Total - Biol M Kennedy (203101):	2,955	1,748	16,817	0
Biol S Pezeshki (203102)				
Salaries - Academic	3,983	3,981	4,401	0
Employee Benefits	1,107	1,254	1,417	0
Travel	456	0	356	0
Operating Expenses	877	1,277	973	0
Total - Biol S Pezeshki (203102):	6,423	6,512	7,147	0
Biol B Simco (203103)				
Operating Expenses	0	54	54	0
Total - Biol B Simco (203103):	0	54	54	0
Biol J Grubaugh (203104)				
Operating Expenses	0	0	94	0
Total - Biol J Grubaugh (203104):	0	0	94	0

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Biol S Franklin (203105)				
Salaries - Academic	6,150	0	0	0
Employee Benefits	1,710	0	0	0
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	7,860	1	1	0
Biol T Gartner (203106)				
Operating Expenses	4,827	7,926	6,675	0
Department Revenues	10,361	0	0	0
Total - Biol T Gartner (203106):	15,188	7,926	6,675	0
Biol T Sutter (203107)				
Operating Expenses	3,417	-318	6,314	0
Total - Biol T Sutter (203107):	3,417	-318	6,314	0
Biol B Taller (203108)				
Operating Expenses	0	17,970	17,970	0
Total - Biol B Taller (203108):	0	17,970	17,970	0
Biol M Parris (203110)				
Operating Expenses	0	13,737	14,038	0
Total - Biol M Parris (203110):	0	13,737	14,038	0

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Biol E Stevens (203111)				
Operating Expenses	412	1,579	1,579	0
Total - Biol E Stevens (203111):	412	1,579	1,579	0
Biol S Schoech (203112)				
Salaries - Professional	0	0	4,250	0
Operating Expenses	1,096	11,858	9,480	0
Total - Biol S Schoech (203112):	1,096	11,858	13,730	0
Biol G Voelker (203113)				
Operating Expenses	5,375	0	0	0
Total - Biol G Voelker (203113):	5,375	0	0	0
Biol M Biernacki (203114)				
Travel	7,657	0	2,854	0
Operating Expenses	7,658	0	300	0
Total - Biol M Biernacki (203114):	15,315	0	3,154	0
Biol D Freeman (203115)				
Operating Expenses	9,047	287	2,227	0
Total - Biol D Freeman (203115):	9,047	287	2,227	0

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Biol C Lopez-Estrano (203116)				
Travel	800	0	570	0
Operating Expenses	6,583	19,721	34,204	0
Department Revenues	82	0	82	0
Total - Biol C Lopez-Estrano (203116):	7,465	19,721	34,856	0
Biol J Cole (203117)				
Salaries - Academic	1,000	0	2,000	0
Salaries - Supporting	576	0	0	0
Employee Benefits	44	0	0	0
Travel	2,039	0	0	0
Operating Expenses	12,600	47,869	58,952	0
Total - Biol J Cole (203117):	16,259	47,869	60,952	0
Biol S Schwartzbach (203119)				
Salaries - Academic	12,579	0	12,600	0
Employee Benefits	3,962	0	0	0
Travel	0	0	1,595	0
Operating Expenses	12,122	106,465	89,868	0
Total - Biol S Schwartzbach (203119):	28,663	106,465	104,063	0
Biol C Lessman (203121)				
Operating Expenses	0	75	75	0
Total - Biol C Lessman (203121):	0	75	75	0

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Biol K Kramer (203122)				
Salaries - Academic	6,170	0	0	0
Employee Benefits	1,944	0	0	0
Travel	500	0	0	0
Operating Expenses	14,834	-675	0	0
Total - Biol K Kramer (203122):	23,448	-675	0	0
Biol Neil Miller (203123)				
Travel	302	0	378	0
Total - Biol Neil Miller (203123):	302	0	378	0
Biology Karyl Buddington (203124)				
Salaries - Academic	1,445	0	0	0
Employee Benefits	402	0	0	0
Operating Expenses	0	21,626	22,239	0
Total - Biology Karyl Buddington (203124):	1,847	21,626	22,239	0
Biology Randall Bayer (203125)				
Salaries - Supporting	0	0	10,000	0
Travel	0	0	3,662	0
Operating Expenses	2,986	85,624	71,832	0
Capital Outlay	9,019	20,000	20,000	0
Total - Biology Randall Bayer (203125):	12,005	105,624	105,494	0

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Biology Carrie Sutter (203126)				
Operating Expenses	0	0	2,528	0
Total - Biology Carrie Sutter (203126):	0	0	2,528	0
Biology Andrew Liu (203127)				
Salaries - Academic	0	0	3,600	0
Salaries - Students	0	0	1,000	0
Operating Expenses	0	0	63,176	0
Total - Biology Andrew Liu (203127):	0	0	67,776	0
Biology Takuya Nakazato (203128)				
Operating Expenses	0	0	52,400	0
Total - Biology Takuya Nakazato (203128):	0	0	52,400	0
Chemistry (204000)				
Salaries - Academic	0	25,000	0	25,000
Salaries - Professional	46,350	46,350	46,350	46,350
Employee Benefits	12,885	16,385	16,385	16,385
Travel	250	0	200	0
Operating Expenses	779	18,596	86,588	0
Capital Outlay	24,150	0	0	0
Department Revenues	-213	0	0	0
Total - Chemistry (204000):	84,201	106,331	149,523	87,735

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Chem C Dass (204100)				
Travel	747	0	700	0
Operating Expenses	405	1,348	648	0
Total - Chem C Dass (204100):	1,152	1,348	1,348	0
Chem T Burkey (204101)				
Salaries - Academic	0	0	2,800	0
Operating Expenses	75	3,827	1,027	0
Department Revenues	-2,961	0	0	0
Total - Chem T Burkey (204101):	-2,886	3,827	3,827	0
Chem A Parrill-Baker (204102)				
Salaries - Academic	0	0	2,800	0
Salaries - Students	600	0	1,200	0
Travel	600	0	2,000	0
Operating Expenses	975	1,046	2,653	0
Total - Chem A Parrill-Baker (204102):	2,175	1,046	8,653	0
Computational Res Material Inst (204103)				
Salaries - Academic	0	0	2,800	0
Operating Expenses	187	4,272	6,517	0
Total - Computational Res Material Inst (204103):	187	4,272	9,317	0

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Chem L Houk (204104)				
Salaries - Academic	448	0	0	0
Salaries - Professional	3,435	0	0	0
Employee Benefits	389	0	0	0
Operating Expenses	0	0	476	0
Total - Chem L Houk (204104):	4,272	0	476	0
Chem R Petersen (204106)				
Operating Expenses	0	292	292	0
Total - Chem R Petersen (204106):	0	292	292	0
Chem E Pinkhassik (204107)				
Operating Expenses	128	4,362	7,203	0
Total - Chem E Pinkhassik (204107):	128	4,362	7,203	0
Chem P Bridson (204108)				
Travel	598	0	0	0
Operating Expenses	57	467	467	0
Total - Chem P Bridson (204108):	655	467	467	0
Chem Ying Li (204110)				
Salaries - Academic	0	3,700	3,700	0
Travel	0	1,500	1,500	0
Operating Expenses	0	2,526	2,526	0
Total - Chem Ying Li (204110):	0	7,726	7,726	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Chem Y Wang (204113)				
Travel	0	200	200	0
Operating Expenses	0	860	3,287	0
Total - Chem Y Wang (204113):	0	1,060	3,487	0
Chem G Emmert (204114)				
Salaries - Academic	5,000	45,051	46,719	0
Employee Benefits	0	14,191	16,049	0
Operating Expenses	1,725	8,347	9,042	0
Total - Chem G Emmert (204114):	6,725	67,589	71,810	0
Chemistry Tarek Farhat (204115)				
Salaries - Professional	0	0	2,400	0
Employee Benefits	0	0	116	0
Operating Expenses	2,735	27,471	24,955	0
Total - Chemistry Tarek Farhat (204115):	2,735	27,471	27,471	0
Chemistry Charles Webster (204116)				
Salaries - Academic	0	0	1,000	0
Operating Expenses	0	6,486	25,829	0
Capital Outlay	40,677	0	0	0
Total - Chemistry Charles Webster (204116):	40,677	6,486	26,829	0

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Chemistry Daniel Baker (204118)				
Salaries - Academic	2,600	0	4,100	0
Travel	862	0	0	0
Operating Expenses	15,616	21,054	18,356	0
Department Revenues	300	0	0	0
Total - Chemistry Daniel Baker (204118):	19,378	21,054	22,456	0
Chemistry Tomoko Fujiwara (204119)				
Salaries - Academic	0	0	2,800	0
Salaries - Students	1,476	2,000	3,000	0
Travel	3,981	2,900	4,900	0
Operating Expenses	41,723	37,897	42,097	0
Capital Outlay	29,823	0	0	0
Total - Chemistry Tomoko Fujiwara (204119):	77,003	42,797	52,797	0
Chemistry Xuan Zhao (204120)				
Travel	0	0	2,500	0
Operating Expenses	0	58,000	55,500	0
Total - Chemistry Xuan Zhao (204120):	0	58,000	58,000	0
English (205000)				
Salaries - Academic	13,125	3,000	5,703	0
Employee Benefits	1,807	0	0	0
Travel	8,174	8,000	3,000	0
Operating Expenses	16,488	13,904	17,124	0
Total - English (205000):	39,594	24,904	25,827	0

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Engl C Tucker (205100)				
Operating Expenses	0	287	287	0
Total - Engl C Tucker (205100):	0	287	287	0
Engl T Dalle (205101)				
Operating Expenses	0	395	880	0
Total - Engl T Dalle (205101):	0	395	880	0
Engl C Holladay (205102)				
Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	0	12	12	0
English Emily Thrush (205106)				
Operating Expenses	0	0	477	0
Total - English Emily Thrush (205106):	0	0	477	0
Foreign Languages (206000)				
Salaries - Academic	38,992	0	0	0
Employee Benefits	10,840	14,248	14,248	14,248
Travel	0	0	1,000	0
Operating Expenses	4,772	22,668	20,399	0
Capital Outlay	0	2,000	0	0
Total - Foreign Languages (206000):	54,604	38,916	35,647	14,248

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Earth Sciences (207000)				
Salaries - Academic	21,889	12,000	0	12,000
Salaries - Students	241	0	0	0
Employee Benefits	3,081	1,751	1,751	1,751
Travel	179	0	0	0
Operating Expenses	3,856	24,236	22,785	0
Total - Earth Sciences (207000):	29,246	37,987	24,536	13,751
Earth Sci T Meador (207100)				
Operating Expenses	0	271	271	0
Total - Earth Sci T Meador (207100):	0	271	271	0
Earth Sci G Swihart (207101)				
Operating Expenses	2,865	3,352	3,352	0
Total - Earth Sci G Swihart (207101):	2,865	3,352	3,352	0
Earth Sci R Vanarsdale (207102)				
Travel	520	0	195	0
Total - Earth Sci R Vanarsdale (207102):	520	0	195	0
Earth Sci D Larsen (207103)				
Travel	463	400	1,600	0
Operating Expenses	61	918	577	0
Total - Earth Sci D Larsen (207103):	524	1,318	2,177	0

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Earth Sci R Cox (207104)				
Operating Expenses	0	509	1,189	0
Total - Earth Sci R Cox (207104):	0	509	1,189	0
Earth Sci H Kung (207105)				
Travel	2,351	0	0	0
Operating Expenses	0	1,476	1,476	0
Total - Earth Sci H Kung (207105):	2,351	1,476	1,476	0
Earth Sci J Pujol (207106)				
Salaries - Academic	0	2,800	2,800	0
Operating Expenses	147	3,507	3,507	0
Total - Earth Sci J Pujol (207106):	147	6,307	6,307	0
Earth Sci T Wasklewicz (207107)				
Travel	1,516	0	0	0
Operating Expenses	1,050	1	1	0
Total - Earth Sci T Wasklewicz (207107):	2,566	1	1	0
Earth Sci A Hill (207109)				
Salaries - Students	0	0	3,000	0
Travel	3,390	0	3,350	0
Operating Expenses	488	1,930	3,287	0
Total - Earth Sci A Hill (207109):	3,878	1,930	9,637	0

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Earth Sci J Bartholomew (207110)				
Salaries - Academic	258	0	0	0
Employee Benefits	72	0	0	0
Travel	4,503	0	0	0
Operating Expenses	0	203	383	0
Total - Earth Sci J Bartholomew (207110):	4,833	203	383	0
Earth Sci L Urbano (207111)				
Travel	3,069	0	0	0
Operating Expenses	2,197	2,480	2,480	0
Total - Earth Sci L Urbano (207111):	5,266	2,480	2,480	0
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	900	0	0	0
Travel	0	0	1,385	0
Operating Expenses	464	3,728	3,100	0
Total - Earth Sciences E Ozdenerol (207112):	1,364	3,728	4,485	0
Earth Sciences Michael Mickelson (207113)				
Salaries - Academic	3,000	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	911	0	0	0
Travel	0	0	263	0
Operating Expenses	8,250	3,760	3,497	0
Capital Outlay	8,504	0	0	0
Total - Earth Sciences Michael Mickelson (207113):	21,665	3,760	3,760	0

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Earth Sciences Gregory Taff (207115)				
Salaries - Academic	2,250	0	2,250	0
Employee Benefits	709	0	709	0
Travel	783	0	7,950	0
Operating Expenses	709	14,743	3,834	0
Total - Earth Sciences Gregory Taff (207115):	4,451	14,743	14,743	0
Earth Sciences Melanie Rapino (207116)				
Salaries - Academic	0	0	2,000	0
Travel	0	0	2,890	0
Operating Expenses	0	0	1,929	0
Total - Earth Sciences Melanie Rapino (207116):	0	0	6,819	0
History (208000)				
Salaries - Academic	25,750	704	204	0
Employee Benefits	7,158	16,758	16,758	16,758
Travel	15,483	4,296	8,796	0
Operating Expenses	375	8,300	9,583	0
Total - History (208000):	48,766	30,058	35,341	16,758
Oral History (208100)				
Salaries - Academic	39,446	38,293	38,493	38,293
Salaries - Supporting	21,211	21,210	21,210	21,129
Employee Benefits	20,174	26,308	26,308	26,308
Travel	235	1,956	1,956	1,956
Operating Expenses	1,901	1,841	2,183	988
Total - Oral History (208100):	82,967	89,608	90,150	88,674

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Hist J Fickle (208101)				
Travel	0	0	1,570	0
Operating Expenses	0	1,147	0	0
Total - Hist J Fickle (208101):	0	1,147	1,570	0
Hist D Laumann (208102)				
Salaries - Students	0	0	510	0
Travel	460	4,116	3,358	0
Operating Expenses	2,062	1,242	3,850	0
Total - Hist D Laumann (208102):	2,522	5,358	7,718	0
Hist P Brand (208103)				
Operating Expenses	0	32	32	0
Total - Hist P Brand (208103):	0	32	32	0
Mathematics (209000)				
Salaries - Academic	8,479	0	12,661	0
Salaries - Supporting	0	526	0	526
Employee Benefits	2,357	0	3,989	0
Travel	4,360	0	500	0
Operating Expenses	364	-97	13	0
Total - Mathematics (209000):	15,560	429	17,163	526

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Math B Bollobas (209100)				
Salaries - Academic	1,576	0	0	0
Salaries - Supporting	953	0	0	0
Employee Benefits	849	0	0	0
Travel	6,581	0	0	0
Operating Expenses	1,453	-2,469	497	0
Total - Math B Bollobas (209100):	11,412	-2,469	497	0
Computer Science King Ip Lin (209101)				
Operating Expenses	42	276	306	0
Total - Computer Science King Ip Lin (209101):	42	276	306	0
Math W Tan (209102)				
Travel	29	0	0	0
Operating Expenses	0	3,052	4,944	0
Total - Math W Tan (209102):	29	3,052	4,944	0
Math M Wierdl (209103)				
Operating Expenses	0	0	455	0
Total - Math M Wierdl (209103):	0	0	455	0
Math R McCutcheon (209105)				
Operating Expenses	0	57	57	0
Total - Math R McCutcheon (209105):	0	57	57	0

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Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	0	1	1	0
Math E George (209108)				
Travel	0	0	300	0
Operating Expenses	270	345	346	0
Total - Math E George (209108):	270	345	646	0
Math P Balister (209109)				
Operating Expenses	0	1,838	2,146	0
Total - Math P Balister (209109):	0	1,838	2,146	0
Comp Sci L Sherrell (209110)				
Travel	930	0	5,244	0
Operating Expenses	0	4,586	22	0
Total - Comp Sci L Sherrell (209110):	930	4,586	5,266	0
Comp Sci M Garzon (209111)				
Operating Expenses	0	355	671	0
Total - Comp Sci M Garzon (209111):	0	355	671	0

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Comp Sci T McCauley (209112)				
Travel	1,372	0	0	0
Operating Expenses	2,859	0	0	0
Total - Comp Sci T McCauley (209112):	4,231	0	0	0
Comp Sci S Shiva (209113)				
Operating Expenses	217	4,180	4,763	0
Total - Comp Sci S Shiva (209113):	217	4,180	4,763	0
Comp Sci L Wang (209115)				
Salaries - Academic	0	0	1,070	0
Employee Benefits	0	0	337	0
Travel	1,240	0	5,135	0
Operating Expenses	163	8,686	4,140	0
Total - Comp Sci L Wang (209115):	1,403	8,686	10,682	0
Comp Sci V Rus (209116)				
Travel	691	0	420	0
Operating Expenses	271	5,493	5,720	0
Total - Comp Sci V Rus (209116):	962	5,493	6,140	0
Comp Sci V Phan (209118)				
Operating Expenses	0	51	51	0
Total - Comp Sci V Phan (209118):	0	51	51	0

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Math M Musat (209119)				
Operating Expenses	0	0	1,743	0
Total - Math M Musat (209119):	0	0	1,743	0
Math, T Hagen (209120)				
Operating Expenses	0	0	278	0
Total - Math, T Hagen (209120):	0	0	278	0
Math Tsz Ho Chan (209121)				
Travel	1,256	0	626	0
Operating Expenses	478	6,056	3,734	0
Total - Math Tsz Ho Chan (209121):	1,734	6,056	4,360	0
Math Nikos Frantzikinakis (209122)				
Operating Expenses	2,630	1,906	3,345	0
Total - Math Nikos Frantzikinakis (209122):	2,630	1,906	3,345	0
Math Manohar Aggarwal IDCR (209123)				
Operating Expenses	400	1,600	1,600	0
Total - Math Manohar Aggarwal IDCR (209123):	400	1,600	1,600	0

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Math Alistair Windsor (209124)				
Travel	276	0	500	0
Operating Expenses	254	1,059	4,031	0
Total - Math Alistair Windsor (209124):	530	1,059	4,531	0
Math Anna Bargagliotti (209125)				
Travel	1,088	0	604	0
Operating Expenses	0	56	0	0
Total - Math Anna Bargagliotti (209125):	1,088	56	604	0
Math John Haddock (209126)				
Travel	0	5,000	5,000	0
Operating Expenses	0	0	1,247	0
Total - Math John Haddock (209126):	0	5,000	6,247	0
Computer Science (210000)				
Operating Expenses	0	62,618	81,397	0
Total - Computer Science (210000):	0	62,618	81,397	0
Comp Sci S Franklin (210100)				
Salaries - Academic	14,700	13,500	13,500	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	154	354	354	354
Travel	1,352	3,000	3,017	0
Operating Expenses	6,890	20,049	20,546	0
Total - Comp Sci S Franklin (210100):	25,096	36,903	37,417	354

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Comp Sci D Dasgupta (210101)				
Salaries - Academic	0	0	200	0
Travel	1,956	500	3,835	0
Operating Expenses	2,330	168	18,735	0
Total - Comp Sci D Dasgupta (210101):	4,286	668	22,770	0
Comp Sci R Kozma (210102)				
Operating Expenses	87	82	615	0
Total - Comp Sci R Kozma (210102):	87	82	615	0
Computer Science Qishi Wu (210103)				
Salaries - Academic	13,700	0	3,000	0
Salaries - Students	168	0	0	0
Employee Benefits	3,392	0	0	0
Travel	1,385	0	4,065	0
Operating Expenses	3,746	23,008	17,148	0
Capital Outlay	0	5,000	5,000	0
Total - Computer Science Qishi Wu (210103):	22,391	28,008	29,213	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	8,567	0	0	0
Employee Benefits	1,281	0	0	0
Operating Expenses	3,577	21,350	26,401	0
Capital Outlay	0	3,000	3,000	0
Total - Computer Science Santosh Kumar (210104):	13,425	24,350	29,401	0

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Philosophy (211000)				
Salaries - Academic	12,375	19,500	19,500	15,000
Travel	1,500	5,000	5,000	0
Operating Expenses	6,705	-7,034	-3,478	0
Total - Philosophy (211000):	20,580	17,466	21,022	15,000
Southern Journal Philosophy (211100)				
Salaries - Academic	100,945	69,712	76,127	69,712
Salaries - Supporting	29,511	28,411	28,811	28,302
Salaries - Students	0	882	882	882
Employee Benefits	43,675	43,470	51,985	43,470
Travel	0	700	700	700
Operating Expenses	33,303	41,805	39,147	31,945
Total - Southern Journal Philosophy (211100):	207,434	184,980	197,652	175,011
Physics (212000)				
Salaries - Academic	0	12,000	12,000	12,000
Travel	1,077	0	0	0
Operating Expenses	63	35,956	32,813	0
Capital Outlay	0	34,000	34,000	0
Total - Physics (212000):	1,140	81,956	78,813	12,000
Phys S Mishra (212100)				
Operating Expenses	820	-6,800	700	0
Total - Phys S Mishra (212100):	820	-6,800	700	0

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Phys M Jahan (212101)				
Operating Expenses	615	2,252	2,951	0
Total - Phys M Jahan (212101):	615	2,252	2,951	0
Phys D Franceschetti (212102)				
Operating Expenses	1,397	738	1,944	0
Total - Phys D Franceschetti (212102):	1,397	738	1,944	0
Phys J Schmelz (212104)				
Operating Expenses	0	6,769	11,149	0
Total - Phys J Schmelz (212104):	0	6,769	11,149	0
Phys M Ospeck (212105)				
Salaries - Supporting	182	0	30	0
Salaries - Students	902	0	600	0
Employee Benefits	14	0	20	0
Operating Expenses	268	10,618	9,968	0
Total - Phys M Ospeck (212105):	1,366	10,618	10,618	0
Phys M Laradji (212106)				
Employee Benefits	1,300	0	0	0
Travel	1,595	0	0	0
Operating Expenses	236	1,800	2,086	0
Total - Phys M Laradji (212106):	3,131	1,800	2,086	0

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Physics Lam Yu (212108)				
Operating Expenses	0	0	25,000	0
Total - Physics Lam Yu (212108):	0	0	25,000	0
Political Science (213000)				
Salaries - Academic	59,275	0	57,312	0
Travel	1,149	0	1,900	0
Operating Expenses	51,875	33,015	57,290	0
Total - Political Science (213000):	112,299	33,015	116,502	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	418	62	303	0
Total - Public Admin D Norris-Tirrell (213100):	418	62	303	0
Pol Sci Doug Imig (213101)				
Operating Expenses	0	985	985	0
Total - Pol Sci Doug Imig (213101):	0	985	985	0
IDCR Robert Blanton (213103)				
Travel	928	0	0	0
Operating Expenses	254	1,984	1,984	0
Total - IDCR Robert Blanton (213103):	1,182	1,984	1,984	0

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Pol Sci David Morrill-Richards (213104)				
Operating Expenses	0	382	1,662	0
Total - Pol Sci David Morrill-Richards (213104):	0	382	1,662	0
Psychology (214000)				
Salaries - Academic	36,785	4,500	24,467	30,000
Employee Benefits	11,535	0	6,290	0
Travel	2,415	0	7,000	0
Operating Expenses	113,019	-123,096	-65,967	0
Capital Outlay	0	0	15,000	0
Department Revenues	-257	0	0	0
Total - Psychology (214000):	163,497	-118,596	-13,210	30,000
Psychological Service Center (214102)				
Operating Expenses	0	1,581	2,217	0
Total - Psychological Service Center (214102):	0	1,581	2,217	0
Psyc W Dwyer (214104)				
Operating Expenses	224	32,375	34,584	0
Department Revenues	-958	0	0	0
Total - Psyc W Dwyer (214104):	-734	32,375	34,584	0

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Psyc A Graesser (214105)				
Travel	8,445	0	8,000	0
Operating Expenses	4,522	7,741	11,058	0
Total - Psyc A Graesser (214105):	12,967	7,741	19,058	0
Psyc G Mittleman (214107)				
Salaries - Supporting	0	1,533	0	0
Operating Expenses	500	0	4,331	0
Total - Psyc G Mittleman (214107):	500	1,533	4,331	0
Psyc L Robinson (214108)				
Salaries - Academic	28,677	0	-5,500	0
Employee Benefits	9,033	0	0	0
Travel	1,310	0	0	0
Operating Expenses	76	-6,377	817	0
Total - Psyc L Robinson (214108):	39,096	-6,377	-4,683	0
Psyc F Leeming (214110)				
Operating Expenses	0	1,694	1,694	0
Total - Psyc F Leeming (214110):	0	1,694	1,694	0
Psyc X Hu (214111)				
Salaries - Academic	1,421	0	0	0
Employee Benefits	395	0	0	0
Travel	2,883	0	109	0
Operating Expenses	17	909	6,168	0
Total - Psyc X Hu (214111):	4,716	909	6,277	0

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Psyc R Kreuz (214113)				
Operating Expenses	0	308	308	0
Total - Psyc R Kreuz (214113):	0	308	308	0
Psyc D Matthews (214114)				
Operating Expenses	133	-1,685	-1,685	0
Total - Psyc D Matthews (214114):	133	-1,685	-1,685	0
Psyc D Mcnamara (214115)				
Travel	650	0	10,000	0
Operating Expenses	1,122	50,049	55,349	0
Total - Psyc D Mcnamara (214115):	1,772	50,049	65,349	0
Psyc H Levitt (214116)				
Operating Expenses	10	262	262	0
Total - Psyc H Levitt (214116):	10	262	262	0
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0

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Psyc R Phaneuf (214118)				
Operating Expenses	0	438	438	0
Total - Psyc R Phaneuf (214118):	0	438	438	0
Psyc M Louwerse (214119)				
Salaries - Academic	0	0	4,400	0
Travel	1,408	0	0	0
Operating Expenses	789	10,393	9,023	0
Total - Psyc M Louwerse (214119):	2,197	10,393	13,423	0
Psyc M Cook (214120)				
Travel	4,739	0	0	0
Operating Expenses	743	33,169	38,523	0
Total - Psyc M Cook (214120):	5,482	33,169	38,523	0
Psyc C Blaha (214121)				
Travel	3,517	0	0	0
Operating Expenses	1,237	4,519	10,097	0
Total - Psyc C Blaha (214121):	4,754	4,519	10,097	0
Psyc B Gholson (214123)				
Operating Expenses	0	16,495	22,936	0
Total - Psyc B Gholson (214123):	0	16,495	22,936	0

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Psyc T Okwumabua (214124)				
Operating Expenses	1,072	2,405	4,913	0
Total - Psyc T Okwumabua (214124):	1,072	2,405	4,913	0
Psyc R Azevedo (214125)				
Operating Expenses	1,513	29,905	37,094	0
Total - Psyc R Azevedo (214125):	1,513	29,905	37,094	0
Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	0	0	3,173	0
Employee Benefits	0	0	1,125	0
Travel	0	0	1,000	0
Operating Expenses	1,613	24,387	24,381	0
Total - Psychology Meghan McDevitt-Murphy (214126):	1,613	24,387	29,679	0
Psychology Richard McCowen (214127)				
Operating Expenses	0	-610	0	0
Department Revenues	2,382	0	0	0
Total - Psychology Richard McCowen (214127):	2,382	-610	0	0
Psychology James Murphy (214128)				
Travel	1,693	0	0	0
Operating Expenses	1,344	24,964	27,219	0
Total - Psychology James Murphy (214128):	3,037	24,964	27,219	0

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Psychology Elizabeth Meisinger (214129)				
Travel	0	0	1,000	0
Operating Expenses	0	9,000	8,000	0
Total - Psychology Elizabeth Meisinger (214129):	0	9,000	9,000	0
Psychology Richard Dale (214130)				
Travel	866	0	2,000	0
Operating Expenses	310	7,824	6,745	0
Total - Psychology Richard Dale (214130):	1,176	7,824	8,745	0
Institute For Intelligent Systems (214200)				
Salaries - Professional	3,000	0	3,000	0
Employee Benefits	852	0	158	0
Travel	7,238	0	7,500	0
Operating Expenses	1,259	19,818	33,834	0
Department Revenues	2,826	0	0	0
Total - Institute For Intelligent Systems (214200):	15,175	19,818	44,492	0
Psychology IIS Andew Olney (214201)				
Travel	1,598	0	0	0
Operating Expenses	9,330	19,072	1,072	0
Capital Outlay	0	0	20,000	0
Total - Psychology IIS Andew Olney (214201):	10,928	19,072	21,072	0

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Sociology (215000)				
Salaries - Academic	82,230	4,500	74,148	0
Travel	0	336	336	0
Operating Expenses	49,085	28,340	56,783	0
Capital Outlay	0	1,664	1,664	0
Total - Sociology (215000):	131,315	34,840	132,931	0
Soc J Reed (215101)				
Operating Expenses	0	504	504	0
Total - Soc J Reed (215101):	0	504	504	0
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	0	121	121	0
Soc D Shinberg (215103)				
Operating Expenses	0	159	159	0
Total - Soc D Shinberg (215103):	0	159	159	0
CERI (216000)				
Salaries - Professional	16,695	0	0	0
Employee Benefits	4,641	0	0	0
Operating Expenses	4,068	0	38,670	0
Department Revenues	10,534	0	0	0
Total - CERI (216000):	35,938	0	38,670	0

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CERI A Johnston (216001)				
Travel	0	0	912	0
Operating Expenses	0	9,457	8,545	0
Total - CERI A Johnston (216001):	0	9,457	9,457	0
CERI P Bodin (216100)				
Operating Expenses	0	0	157	0
Total - CERI P Bodin (216100):	0	0	157	0
CERI C Langston (216102)				
Salaries - Academic	0	0	1,334	0
Operating Expenses	193	2,816	3,795	0
Total - CERI C Langston (216102):	193	2,816	5,129	0
CERI S Horton (216103)				
Operating Expenses	0	1,249	2,211	0
Total - CERI S Horton (216103):	0	1,249	2,211	0
CERI R Smalley (216105)				
Salaries - Professional	3,335	0	0	0
Employee Benefits	927	0	0	0
Travel	1,368	0	2,000	0
Operating Expenses	154	3,151	3,998	0
Total - CERI R Smalley (216105):	5,784	3,151	5,998	0

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CERI M Withers (216106)				
Operating Expenses	2,609	39,466	20,783	0
Capital Outlay	0	0	31,000	0
Total - CERI M Withers (216106):	2,609	39,466	51,783	0
CERI J Chiu (216107)				
Travel	0	0	483	0
Operating Expenses	0	489	26	0
Total - CERI J Chiu (216107):	0	489	509	0
CERI C Powell (216108)				
Operating Expenses	0	381	793	0
Total - CERI C Powell (216108):	0	381	793	0
CERI G Patterson (216109)				
Salaries - Supporting	0	0	1,525	0
Employee Benefits	0	0	118	0
Travel	0	0	912	0
Operating Expenses	691	5,954	4,463	0
Total - CERI G Patterson (216109):	691	5,954	7,018	0
CERI Maria Magnani (216112)				
Operating Expenses	0	350	1,065	0
Total - CERI Maria Magnani (216112):	0	350	1,065	0

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CERI Heather DeShon (216113)				
Operating Expenses	0	0	905	0
Total - CERI Heather DeShon (216113):	0	0	905	0
CERI Chris Cramer (216114)				
Operating Expenses	0	0	2,577	0
Total - CERI Chris Cramer (216114):	0	0	2,577	0
Center for Community Health (217000)				
Travel	0	0	6,000	0
Operating Expenses	0	40,092	34,092	0
Total - Center for Community Health (217000):	0	40,092	40,092	0
Chucalissa (217110)				
Salaries - Academic	26,563	20,000	28,768	20,000
Operating Expenses	22,615	17,502	28,649	0
Total - Chucalissa (217110):	49,178	37,502	57,417	20,000
Chucalissa D Swan (217111)				
Operating Expenses	482	0	0	0
Total - Chucalissa D Swan (217111):	482	0	0	0

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Center for Research on Women (217120)				
Operating Expenses	2,099	-188	418	0
Total - Center for Research on Women (217120):	2,099	-188	418	0
Lynda Sagrestano CROW (217121)				
Salaries - Academic	18,477	8,071	12,071	0
Employee Benefits	5,137	2,543	4,438	0
Travel	1,187	0	0	0
Operating Expenses	1,912	9,711	4,653	0
Total - Lynda Sagrestano CROW (217121):	26,713	20,325	21,162	0
Judaic Studies D Patterson (217131)				
Operating Expenses	0	776	776	0
Total - Judaic Studies D Patterson (217131):	0	776	776	0
Bioinformatics (217150)				
Salaries - Academic	91,042	88,792	66,586	88,792
Salaries - Supporting	13,186	30,000	30,250	30,000
Salaries - Students	0	0	2,028	0
Salaries - Professional	31,884	44,888	40,150	44,888
Employee Benefits	20,533	25,427	25,427	25,427
Travel	1,200	0	1,650	0
Operating Expenses	66,302	32,820	72,374	10,347
Total - Bioinformatics (217150):	224,147	221,927	238,465	199,454

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Bioinformatics R Homayouni (217151)				
Salaries - Academic	0	0	1,364	0
Salaries - Supporting	0	5,000	18,450	0
Salaries - Students	0	0	508	0
Employee Benefits	0	0	1,578	0
Travel	3,250	0	0	0
Operating Expenses	18,566	56,922	58,210	0
Capital Outlay	0	0	12,593	0
Total - Bioinformatics R Homayouni (217151):	21,816	61,922	92,703	0
Bioinformatics Victor Jin (217152)				
Salaries - Academic	2,000	0	5,320	0
Salaries - Students	3,524	0	8,500	0
Employee Benefits	556	0	1,260	0
Travel	309	0	5,330	0
Operating Expenses	6,929	4,292	25,132	0
Capital Outlay	6,089	0	0	0
Total - Bioinformatics Victor Jin (217152):	19,407	4,292	45,542	0
School of Urban Affairs (217500)				
Operating Expenses	6,034	139	433	0
Total - School of Urban Affairs (217500):	6,034	139	433	0
SUAP S Hyland (217511)				
Operating Expenses	0	575	896	0
Total - SUAP S Hyland (217511):	0	575	896	0

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REDC Phyllis Betts (217512)				
Operating Expenses	173	3,757	6,143	0
Total - REDC Phyllis Betts (217512):	173	3,757	6,143	0
SUAP D Cox (217513)				
Salaries - Professional	0	0	4,000	0
Employee Benefits	0	0	308	0
Travel	404	0	0	0
Operating Expenses	300	4,281	0	0
Total - SUAP D Cox (217513):	704	4,281	4,308	0
SUAP R Klesges (217514)				
Operating Expenses	129	0	0	0
Total - SUAP R Klesges (217514):	129	0	0	0
Health Administration (217600)				
Operating Expenses	26	192	192	0
Total - Health Administration (217600):	26	192	192	0
Health Admin C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - Health Admin C Barsukiew (217610):	0	242	242	0

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Public Administration (217700)				
Travel	490	0	365	0
Operating Expenses	291	1,965	3,615	0
Total - Public Administration (217700):	781	1,965	3,980	0
Public Admin L Harris (217701)				
Operating Expenses	989	1,632	2,176	0
Total - Public Admin L Harris (217701):	989	1,632	2,176	0
Criminal Justice (217800)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	417	0	0	0
Operating Expenses	16,639	35,074	45,747	0
Department Revenues	378	0	0	0
Total - Criminal Justice (217800):	18,934	35,074	45,747	0
Crim D Giacopassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacopassi (217810):	0	10	10	0
Crim D Forde (217811)				
Salaries - Academic	5,460	0	2,100	0
Salaries - Students	0	0	510	0
Salaries - Professional	12,025	17,314	14,704	17,314
Employee Benefits	4,594	8,675	8,675	8,675
Operating Expenses	-10,671	9,941	14,941	9,011
Department Revenues	4,402	0	0	0
Total - Crim D Forde (217811):	15,810	35,930	40,930	35,000

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Crim K Turner (217812)				
Travel	547	0	0	0
Operating Expenses	0	1,581	1,581	0
Total - Crim K Turner (217812):	547	1,581	1,581	0
Crim R Dupont (217813)				
Operating Expenses	0	11,240	19,950	0
Total - Crim R Dupont (217813):	0	11,240	19,950	0
Crim R Janikowski (217814)				
Salaries - Professional	4,583	6,750	6,750	0
Employee Benefits	353	520	520	0
Operating Expenses	1,377	1,099	3,363	0
Total - Crim R Janikowski (217814):	6,313	8,369	10,633	0
Crim W Pitts (217815)				
Travel	349	0	550	0
Operating Expenses	1,094	710	1,621	0
Total - Crim W Pitts (217815):	1,443	710	2,171	0
Regional Economic Development Ctr (217900)				
Salaries - Academic	45,520	24,400	43,512	24,400
Employee Benefits	5,756	9,019	9,019	9,019
Travel	0	0	1,000	0
Operating Expenses	31,582	11,629	31,805	0
Total - Regional Economic Development Ctr (217900):	82,858	45,048	85,336	33,419

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REDC T Redding (217910)				
Travel	0	0	1,500	0
Operating Expenses	0	2,857	2,126	0
Total - REDC T Redding (217910):	0	2,857	3,626	0
REDC S Roakes (217912)				
Operating Expenses	0	76	76	0
Total - REDC S Roakes (217912):	0	76	76	0
REDC G Pearson (217913)				
Operating Expenses	0	0	240	0
Total - REDC G Pearson (217913):	0	0	240	0
REDC Charles Santo (217915)				
Operating Expenses	0	0	376	0
Total - REDC Charles Santo (217915):	0	0	376	0
Social Work (218000)				
Salaries - Academic	56,569	0	0	0
Employee Benefits	15,726	-81	0	0
Travel	5,246	0	0	0
Operating Expenses	6,479	11,670	25,547	0
Total - Social Work (218000):	84,020	11,589	25,547	0

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Social Work Jerome Blakemore (218001)				
Travel	1,598	2,500	3,100	0
Operating Expenses	740	4,097	17,235	0
Total - Social Work Jerome Blakemore (218001):	2,338	6,597	20,335	0
Social Work Susan Hutchinson (218100)				
Salaries - Supporting	84	0	6	0
Employee Benefits	6	0	0	0
Travel	1,058	0	0	0
Operating Expenses	4,224	0	332	0
Total - Social Work Susan Hutchinson (218100):	5,372	0	338	0
College of Business Economics (220000)				
Travel	15,136	0	8,000	0
Operating Expenses	1,307	95,050	104,078	0
Total - College of Business Economics (220000):	16,443	95,050	112,078	0
International Business (220104)				
Salaries - Academic	158,933	0	169,887	6,247
Salaries - Supporting	38,721	6,247	75,916	55,682
Salaries - Professional	99,927	0	95,881	0
Employee Benefits	83,842	0	106,102	0
Operating Expenses	6,705	15,533	14,311	0
Total - International Business (220104):	388,128	21,780	462,097	61,929

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FCBE Internship (220105)				
Operating Expenses	0	1,412	1,412	0
Total - FCBE Internship (220105):	0	1,412	1,412	0
School of Accountancy (221000)				
Salaries - Academic	57,000	36,000	63,000	36,000
Employee Benefits	5,004	0	0	0
Travel	1,399	2,020	1,742	3,000
Operating Expenses	38,489	16,194	50,467	300
Total - School of Accountancy (221000):	101,892	54,214	115,209	39,300
Economics (222000)				
Salaries - Academic	82,450	96,500	45,592	106,000
Salaries - Students	1,800	2,000	204	2,000
Employee Benefits	3,614	0	0	0
Travel	4,699	4,965	6,316	4,000
Operating Expenses	43,754	14,739	24,312	2,100
Total - Economics (222000):	136,317	118,204	76,424	114,100
Econ C Chang (222100)				
Operating Expenses	341	-17	262	0
Total - Econ C Chang (222100):	341	-17	262	0

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Economics David Kemme (222102)				
Salaries - Academic	2,375	0	5,775	0
Employee Benefits	660	0	1,819	0
Operating Expenses	0	245	921	0
Total - Economics David Kemme (222102):	3,035	245	8,515	0
Economics Julia Heath (222103)				
Operating Expenses	0	0	50	0
Total - Economics Julia Heath (222103):	0	0	50	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	106,448	47,714	107,680	57,463
Employee Benefits	8,340	0	0	0
Travel	3,160	10,765	8,851	3,000
Operating Expenses	44,877	25,053	67,499	5,300
Total - Finance Insurance Real Estate (223000):	162,825	83,532	184,030	65,763
Management (224000)				
Salaries - Academic	84,000	122,749	77,749	111,129
Employee Benefits	4,170	3,946	3,946	3,946
Travel	1,233	12,363	10,731	0
Operating Expenses	54,466	27,610	38,079	3,500
Total - Management (224000):	143,869	166,668	130,505	118,575

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Mgmt D Allen (224100)				
Operating Expenses	49	330	330	0
Total - Mgmt D Allen (224100):	49	330	330	0
Marketing Supply Management (225000)				
Salaries - Academic	118,792	94,250	68,321	104,000
Employee Benefits	7,858	0	0	0
Travel	0	4,000	4,369	3,000
Operating Expenses	48,941	19,420	47,900	9,300
Total - Marketing Supply Management (225000):	175,591	117,670	120,590	116,300
Mktg M Amini (225101)				
Travel	458	0	300	0
Operating Expenses	557	5,785	11,341	0
Total - Mktg M Amini (225101):	1,015	5,785	11,641	0
Marketing Katrina Savitskie (225102)				
Operating Expenses	0	0	621	0
Total - Marketing Katrina Savitskie (225102):	0	0	621	0
Management Information Systems (226000)				
Salaries - Academic	91,000	78,470	70,179	88,000
Employee Benefits	9,452	0	0	0
Travel	1,036	5,380	5,548	3,000
Operating Expenses	45,998	30,621	56,441	6,300
Total - Management Information Systems (226000):	147,486	114,471	132,168	97,300

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MIS L Brooks (226100)				
Operating Expenses	0	1,913	2,584	0
Total - MIS L Brooks (226100):	0	1,913	2,584	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	2,360	6,667	0
Total - MIS Jasbir Dhaliwal (226102):	0	2,360	6,667	0
FCBE L Abbott (227100)				
Operating Expenses	0	1,134	1,134	0
Total - FCBE L Abbott (227100):	0	1,134	1,134	0
Hospitality Resort Management (227600)				
Salaries - Academic	6,000	9,000	9,000	24,000
Operating Expenses	6,705	7,197	10,753	0
Total - Hospitality Resort Management (227600):	12,705	16,197	19,753	24,000
College of Education (230000)				
Salaries - Academic	34,500	0	0	0
Employee Benefits	9,591	0	0	0
Travel	9,873	20,000	25,500	0
Operating Expenses	28,966	54,412	88,758	30,000
Total - College of Education (230000):	82,930	74,412	114,258	30,000

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College of Education Ric Hovda (230101)				
Salaries - Administrative	8,542	12,294	12,308	0
Salaries - Academic	26,950	16,500	16,700	0
Salaries - Professional	11,322	0	0	0
Employee Benefits	13,014	9,070	10,662	0
Operating Expenses	512	-1	-1	0
Total - College of Education Ric Hovda (230101):	60,340	37,863	39,669	0
College of Education Marty Alberg (230102)				
Travel	2,934	0	3,000	0
Operating Expenses	1,350	7,883	6,717	0
Total - College of Education Marty Alberg (230102):	4,284	7,883	9,717	0
Leadership (231000)				
Operating Expenses	0	976	3,847	0
Total - Leadership (231000):	0	976	3,847	0
Leadership Reginald Green (231100)				
Operating Expenses	0	876	1,840	0
Total - Leadership Reginald Green (231100):	0	876	1,840	0
Leadership Larry McNeal (231101)				
Operating Expenses	0	0	1,906	0
Total - Leadership Larry McNeal (231101):	0	0	1,906	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	47,750	0	42,646	0
Travel	851	0	4,720	0
Operating Expenses	60,602	41,387	73,333	0
Total - Counsel Educations Psych Research (232000):	109,203	41,387	120,699	0
CEPR E Rakow (232100)				
Travel	0	0	2,300	0
Operating Expenses	1,655	5,753	3,453	0
Total - CEPR E Rakow (232100):	1,655	5,753	5,753	0
CEPR C Donnell (232101)				
Operating Expenses	17	-16	-16	0
Total - CEPR C Donnell (232101):	17	-16	-16	0
CEPR D Lustig (232103)				
Salaries - Academic	500	0	0	0
Travel	1,693	0	4,000	0
Operating Expenses	4,427	3,311	7,484	0
Department Revenues	4,000	0	0	0
Total - CEPR D Lustig (232103):	10,620	3,311	11,484	0

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CEPR D Strohmer (232104)				
Travel	0	0	2,000	0
Operating Expenses	1,188	5,184	3,206	0
Total - CEPR D Strohmer (232104):	1,188	5,184	5,206	0
CEPR Yeh Hsueh (232105)				
Operating Expenses	1,265	1,215	1,215	0
Total - CEPR Yeh Hsueh (232105):	1,265	1,215	1,215	0
CEPR E Martz (232107)				
Operating Expenses	0	252	0	0
Total - CEPR E Martz (232107):	0	252	0	0
CEPR Yonghong Xu (232108)				
Salaries - Academic	762	0	4,054	0
Salaries - Professional	143	0	0	0
Employee Benefits	40	0	1,207	0
Operating Expenses	445	5,111	110	0
Total - CEPR Yonghong Xu (232108):	1,390	5,111	5,371	0
CEPR Chrisann Schiro-Geist (232109)				
Travel	0	0	1,125	0
Operating Expenses	0	1,125	3,406	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	1,125	4,531	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
CEPT Matthew Martens (232110)				
Travel	0	0	317	0
Total - CEPT Matthew Martens (232110):	0	0	317	0
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	0	122	0
Total - CEPR Stephen Zanskas (232111):	0	0	122	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	0	757	0
Total - CEPR Pamela Cogdal (232112):	0	0	757	0
Instruction Curriculum Leadership (234000)				
Travel	21,366	2,273	10,023	0
Operating Expenses	27,221	24,318	44,184	0
Department Revenues	2,516	0	0	0
Total - Instruction Curriculum Leadership (234000):	51,103	26,591	54,207	0
ICL T Buggiey (234100)				
Travel	653	0	0	0
Department Revenues	-1,449	0	0	0
Total - ICL T Buggiey (234100):	-796	0	0	0

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ICL D Giannangelo (234102)				
Travel	1,240	895	895	0
Operating Expenses	553	29,571	31,635	0
Total - ICL D Giannangelo (234102):	1,793	30,466	32,530	0
ICL J Robertson (234103)				
Operating Expenses	130	285	285	0
Total - ICL J Robertson (234103):	130	285	285	0
ICL D Lowther (234106)				
Travel	0	0	1,500	0
Operating Expenses	641	10,645	9,145	0
Total - ICL D Lowther (234106):	641	10,645	10,645	0
AIM Lab (234107)				
Travel	1,893	0	0	0
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	1,893	2,742	2,742	0
ICL R Anderson (234108)				
Operating Expenses	0	515	515	0
Total - ICL R Anderson (234108):	0	515	515	0

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ICL K Abraham (234109)				
Operating Expenses	0	152	152	0
Total - ICL K Abraham (234109):	0	152	152	0
ICL A Seed (234110)				
Operating Expenses	0	520	520	0
Total - ICL A Seed (234110):	0	520	520	0
ICL J Johnston (234114)				
Operating Expenses	0	599	599	0
Total - ICL J Johnston (234114):	0	599	599	0
ICL D Moberly (234115)				
Operating Expenses	0	923	923	0
Total - ICL D Moberly (234115):	0	923	923	0
ICL S Nichol (234116)				
Travel	1,145	4,500	4,500	0
Operating Expenses	8,583	3,859	9,501	0
Total - ICL S Nichol (234116):	9,728	8,359	14,001	0

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ICL K Cooter (234117)				
Salaries - Academic	7,050	0	0	0
Salaries - Professional	150	0	0	0
Employee Benefits	2,247	0	0	0
Travel	2,580	0	0	0
Operating Expenses	15,403	0	0	0
Department Revenues	848	0	0	0
Total - ICL K Cooter (234117):	28,278	0	0	0
ICL R Cooter (234118)				
Salaries - Professional	5,000	0	5,000	0
Employee Benefits	385	0	385	0
Travel	500	0	0	0
Operating Expenses	12,835	4,610	200	0
Total - ICL R Cooter (234118):	18,720	4,610	5,585	0
ICL S Key (234119)				
Travel	1,996	0	0	0
Operating Expenses	0	0	3,510	0
Total - ICL S Key (234119):	1,996	0	3,510	0
ICL J Helen Perkins (234122)				
Travel	0	0	4,000	0
Operating Expenses	0	0	11,482	0
Total - ICL J Helen Perkins (234122):	0	0	15,482	0

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ICL Jerrie Scott (234123)				
Operating Expenses	0	141	342	0
Total - ICL Jerrie Scott (234123):	0	141	342	0
ICL Sara Bicard (234124)				
Travel	246	0	0	0
Operating Expenses	256	2,150	5,168	0
Total - ICL Sara Bicard (234124):	502	2,150	5,168	0
ICL Emery Martindale (234125)				
Operating Expenses	0	0	157	0
Total - ICL Emery Martindale (234125):	0	0	157	0
ICL David Bicard (234126)				
Operating Expenses	0	0	293	0
Total - ICL David Bicard (234126):	0	0	293	0
ICL Angiline Powell (234129)				
Operating Expenses	0	0	195	0
Total - ICL Angiline Powell (234129):	0	0	195	0

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Health Sport Sciences (235000)				
Salaries - Academic	143,656	20,000	83,125	20,000
Employee Benefits	19,990	0	0	0
Travel	0	0	3,000	0
Operating Expenses	68,271	109,668	179,648	0
Total - Health Sport Sciences (235000):	231,917	129,668	265,773	20,000
SBS K Ward (235100)				
Salaries - Academic	0	0	5,913	0
Employee Benefits	0	0	1,863	0
Travel	0	0	11,500	0
Operating Expenses	3,050	98,013	105,491	0
Total - SBS K Ward (235100):	3,050	98,013	124,767	0
HSS A Fry (235101)				
Travel	480	0	0	0
Total - HSS A Fry (235101):	480	0	0	0
HSS R Irwin (235102)				
Operating Expenses	100	352	499	0
Total - HSS R Irwin (235102):	100	352	499	0

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HSS J Okwumabua (235103)				
Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	0	74	74	0
HSS B Dyson (235106)				
Operating Expenses	0	614	839	0
Total - HSS B Dyson (235106):	0	614	839	0
HSS M Huffman (235107)				
Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	0	177	177	0
HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	0	488	488	0
HSS Weidong Li (235109)				
Travel	2,385	0	0	0
Total - HSS Weidong Li (235109):	2,385	0	0	0

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HSS R Bloomer (235111)				
Salaries - Academic	1,750	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Professional	0	0	1,500	0
Employee Benefits	23	0	116	0
Operating Expenses	3,765	12,397	12,288	0
Total - HSS R Bloomer (235111):	5,838	12,397	13,904	0
HSS B Schilling (235112)				
Salaries - Professional	2,000	0	0	0
Employee Benefits	154	0	0	0
Travel	0	0	3,360	0
Operating Expenses	5,553	4,163	2,575	0
Total - HSS B Schilling (235112):	7,707	4,163	5,935	0
HSS P Wright (235114)				
Operating Expenses	-1,000	1,283	1,508	0
Total - HSS P Wright (235114):	-1,000	1,283	1,508	0
HSS Barbara McClanahan (235115)				
Operating Expenses	0	1,226	1,226	0
Total - HSS Barbara McClanahan (235115):	0	1,226	1,226	0

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HSS John Amis (235118)				
Operating Expenses	0	0	225	0
Total - HSS John Amis (235118):	0	0	225	0
EB Wasim Maziak (235119)				
Salaries - Academic	0	0	26,806	0
Employee Benefits	0	0	8,444	0
Operating Expenses	0	0	3,763	0
Total - EB Wasim Maziak (235119):	0	0	39,013	0
HSS Michelle Stockton (235120)				
Salaries - Supporting	861	0	10,000	0
Employee Benefits	66	0	1,000	0
Operating Expenses	200	14,592	3,592	0
Total - HSS Michelle Stockton (235120):	1,127	14,592	14,592	0
HSS Yuhua Li (235121)				
Operating Expenses	0	6	162	0
Total - HSS Yuhua Li (235121):	0	6	162	0
HSS Randal Buddington (235122)				
Operating Expenses	14,034	21,795	22,357	0
Capital Outlay	29,172	0	0	0
Total - HSS Randal Buddington (235122):	43,206	21,795	22,357	0

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Center Higher Education (236000)				
Salaries - Professional	0	0	19,200	0
Employee Benefits	0	0	1,480	0
Travel	4,977	0	0	0
Operating Expenses	3,349	15,839	2,883	0
Total - Center Higher Education (236000):	8,326	15,839	23,563	0
CHED P Murrell (236100)				
Operating Expenses	0	14,253	21,977	0
Total - CHED P Murrell (236100):	0	14,253	21,977	0
Center Research Education Policy (236500)				
Operating Expenses	5,149	0	36,064	0
Capital Outlay	10,310	0	0	0
Total - Center Research Education Policy (236500):	15,459	0	36,064	0
CREP S Ross (236501)				
Operating Expenses	15,459	0	0	0
Total - CREP S Ross (236501):	15,459	0	0	0
Lipman School (238000)				
Operating Expenses	0	684	684	0
Total - Lipman School (238000):	0	684	684	0

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Lipman School S Turner (238100)				
Operating Expenses	0	1,230	1,230	0
Total - Lipman School S Turner (238100):	0	1,230	1,230	0
College of Engineering (240000)				
Salaries - Academic	120,010	0	129,000	0
Employee Benefits	33,363	35,899	35,899	35,899
Travel	0	5,000	8,000	0
Operating Expenses	46,537	147,284	224,763	0
Capital Outlay	54,795	70,000	70,000	0
Total - College of Engineering (240000):	254,705	258,183	467,662	35,899
Biomedical Engineering (241000)				
Salaries - Academic	154,252	177,000	194,500	0
Salaries - Supporting	2,015	0	545	0
Salaries - Students	7,552	0	7,714	0
Salaries - Professional	0	0	2,042	0
Employee Benefits	22,492	27,050	27,450	27,450
Travel	10,719	0	6,109	0
Operating Expenses	106,450	85,563	107,850	0
Department Revenues	21,068	0	0	0
Total - Biomedical Engineering (241000):	324,548	289,613	346,210	27,450
Biomed E Lindner (241100)				
Salaries - Professional	10,000	0	1,827	0
Employee Benefits	770	0	141	0
Travel	352	0	0	0
Operating Expenses	0	1,777	6,864	0
Total - Biomed E Lindner (241100):	11,122	1,777	8,832	0

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Biomed M Yen (241101)				
Operating Expenses	0	634	634	0
Total - Biomed M Yen (241101):	0	634	634	0
Biomed S Slack (241102)				
Operating Expenses	0	1,130	2,150	0
Total - Biomed S Slack (241102):	0	1,130	2,150	0
Biomed A De Jongh (241104)				
Salaries - Academic	7,688	0	8,493	0
Employee Benefits	2,137	0	3,008	0
Travel	0	0	1,008	0
Operating Expenses	56	2,855	4,196	0
Total - Biomed A De Jongh (241104):	9,881	2,855	16,705	0
Biomed E Eckstein (241105)				
Travel	2,774	0	0	0
Operating Expenses	66	-554	0	0
Total - Biomed E Eckstein (241105):	2,840	-554	0	0
Biomed J Bumgardner (241106)				
Operating Expenses	1,070	1,037	1,515	0
Total - Biomed J Bumgardner (241106):	1,070	1,037	1,515	0

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Biomed W Haggard (241107)				
Travel	3,714	0	1,383	0
Operating Expenses	855	79	4,103	0
Total - Biomed W Haggard (241107):	4,569	79	5,486	0
Civil Engineering (242000)				
Salaries - Academic	152,252	117,800	158,690	60,800
Employee Benefits	15,152	20,652	20,652	20,652
Travel	258	0	6,950	0
Operating Expenses	35,210	23,262	66,314	0
Total - Civil Engineering (242000):	202,872	161,714	252,606	81,452
Civil Eng J Anderson (242101)				
Salaries - Academic	0	0	1,330	0
Travel	0	0	372	0
Operating Expenses	4,176	-128	1,826	0
Total - Civil Eng J Anderson (242101):	4,176	-128	3,528	0
Civil Eng L Moore (242102)				
Operating Expenses	0	444	742	0
Total - Civil Eng L Moore (242102):	0	444	742	0

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Civil Eng R Meier (242103)				
Operating Expenses	1,091	28	110	0
Total - Civil Eng R Meier (242103):	1,091	28	110	0
Civil Eng C Camp (242104)				
Operating Expenses	0	96	1,036	0
Total - Civil Eng C Camp (242104):	0	96	1,036	0
Civil Eng S Pezeshk (242106)				
Salaries - Academic	0	0	4,825	0
Employee Benefits	0	0	1,520	0
Travel	68	0	0	0
Operating Expenses	3,945	6,623	8,307	0
Total - Civil Eng S Pezeshk (242106):	4,013	6,623	14,652	0
Civil Eng B Waldron (242107)				
Travel	817	0	750	0
Operating Expenses	3,981	971	5,354	0
Department Revenues	497	0	0	0
Total - Civil Eng B Waldron (242107):	5,295	971	6,104	0
Civil Eng M Lipinski (242109)				
Salaries - Academic	0	0	1,400	0
Operating Expenses	208	1,273	16,774	0
Total - Civil Eng M Lipinski (242109):	208	1,273	18,174	0

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Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	0	2,000	2,000	0
Salaries - Students	0	3,900	3,900	0
Operating Expenses	384	652	1,996	0
Total - Civil Eng Stephanie Ivey (242110):	384	6,552	7,896	0
Civil Eng D Arellano (242111)				
Salaries - Students	0	6,200	6,200	0
Travel	151	0	1,050	0
Operating Expenses	581	138	569	0
Total - Civil Eng D Arellano (242111):	732	6,338	7,819	0
Electrical Computer Engineering (243000)				
Salaries - Academic	105,351	14,918	18,918	0
Salaries - Supporting	0	0	75	0
Salaries - Students	0	3,000	3,525	0
Employee Benefits	13,946	11,158	12,458	11,158
Travel	27,031	0	0	0
Operating Expenses	56,998	45,970	83,002	0
Total - Electrical Computer Engineering (243000):	203,326	75,046	117,978	11,158
EECE M Daley (243100)				
Salaries - Students	616	0	0	0
Operating Expenses	199	3,501	5,331	0
Total - EECE M Daley (243100):	815	3,501	5,331	0

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EECE C Halford (243101)				
Salaries - Professional	0	0	8,500	0
Employee Benefits	0	0	2,500	0
Travel	4,656	0	6,000	0
Operating Expenses	164	15,391	12,487	0
Total - EECE C Halford (243101):	4,820	15,391	29,487	0
EECE Russomanno (243102)				
Salaries - Academic	-1	0	0	0
Travel	2,000	0	1,500	0
Operating Expenses	0	2,774	6,120	0
Total - EECE Russomanno (243102):	1,999	2,774	7,620	0
EECE K Iftekharuddin (243103)				
Travel	0	0	1,270	0
Operating Expenses	0	1,711	1,530	0
Total - EECE K Iftekharuddin (243103):	0	1,711	2,800	0
EECE Steve Griffin (243104)				
Travel	1,589	0	11,301	0
Operating Expenses	0	6,515	0	0
Total - EECE Steve Griffin (243104):	1,589	6,515	11,301	0

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EECE Daniel Rehak (243105)				
Operating Expenses	870	0	0	0
Department Revenues	26,527	0	0	0
Total - EECE Daniel Rehak (243105):	27,397	0	0	0
EECE Chrysanthe Preza (243106)				
Salaries - Academic	0	0	8,354	0
Employee Benefits	0	0	2,631	0
Operating Expenses	0	374	1,720	0
Total - EECE Chrysanthe Preza (243106):	0	374	12,705	0
EECE Aaron Robinson (243107)				
Travel	857	0	4,500	0
Operating Expenses	0	3,280	289	0
Total - EECE Aaron Robinson (243107):	857	3,280	4,789	0
EECE Eddie Jacobs (243108)				
Travel	0	0	1,023	0
Operating Expenses	96	828	1,525	0
Total - EECE Eddie Jacobs (243108):	96	828	2,548	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	0	0	20,390	0
Employee Benefits	0	0	7,270	0
Operating Expenses	0	0	468	0
Total - EECE Mohammed Yeasin (243109):	0	0	28,128	0

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Mechanical Engineering (245000)				
Salaries - Academic	174,000	72,000	182,457	0
Employee Benefits	18,348	24,748	26,842	24,748
Operating Expenses	79,518	44,039	70,524	0
Department Revenues	2,786	0	0	0
Total - Mechanical Engineering (245000):	274,652	140,787	279,823	24,748
Mech Eng H Lin (245100)				
Operating Expenses	0	409	409	0
Total - Mech Eng H Lin (245100):	0	409	409	0
Mech Eng G Lewis (245101)				
Operating Expenses	0	6,058	6,315	0
Total - Mech Eng G Lewis (245101):	0	6,058	6,315	0
Mech Eng J Mo (245102)				
Salaries - Academic	3,912	0	0	0
Employee Benefits	1,087	0	0	0
Operating Expenses	983	1,064	1,077	0
Department Revenues	900	0	0	0
Total - Mech Eng J Mo (245102):	6,882	1,064	1,077	0

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Mech Eng G Qi (245103)				
Operating Expenses	0	2,799	4,673	0
Total - Mech Eng G Qi (245103):	0	2,799	4,673	0
Mech Eng J Hochstein (245104)				
Operating Expenses	0	2,355	2,358	0
Total - Mech Eng J Hochstein (245104):	0	2,355	2,358	0
Mech Eng J Marchetta (245105)				
Travel	1,228	0	0	0
Operating Expenses	1,625	3,766	3,953	0
Total - Mech Eng J Marchetta (245105):	2,853	3,766	3,953	0
Mech Eng Edward Perry (245106)				
Operating Expenses	0	2,716	2,716	0
Total - Mech Eng Edward Perry (245106):	0	2,716	2,716	0
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	0	30	0
Total - Mechanical Eng Srikant Gir (245107):	0	0	30	0

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College of Communication Fine Arts (250000)				
Operating Expenses	2,367	14	1,394	0
Total - College of Communication Fine Arts (250000):	2,367	14	1,394	0
Ctr for Multimedia Arts (250011)				
Salaries - Supporting	1,360	0	0	0
Employee Benefits	105	0	0	0
Operating Expenses	4,821	35	2,121	0
Total - Ctr for Multimedia Arts (250011):	6,286	35	2,121	0
Art (251000)				
Salaries - Academic	35,250	22,900	22,900	0
Salaries - Students	0	360	360	0
Employee Benefits	5,560	15,768	15,768	15,768
Operating Expenses	16,046	3,991	3,991	0
Total - Art (251000):	56,856	43,019	43,019	15,768
Communication (252000)				
Salaries - Academic	17,000	7,611	7,611	0
Travel	3,020	625	625	0
Operating Expenses	15,763	1,998	2,335	0
Total - Communication (252000):	35,783	10,234	10,571	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0
Comm A Graham (252102)				
Operating Expenses	0	9	9	0
Total - Comm A Graham (252102):	0	9	9	0
Comm S J Ross (252103)				
Salaries - Academic	3,982	0	0	0
Employee Benefits	1,107	5,037	0	0
Total - Comm S J Ross (252103):	5,089	5,037	0	0
Comm Amanda Young (252105)				
Operating Expenses	0	1,440	1,777	0
Total - Comm Amanda Young (252105):	0	1,440	1,777	0
Journalism (253000)				
Salaries - Academic	29,392	14,000	24,000	14,000
Employee Benefits	665	0	0	0
Operating Expenses	30,476	23,699	39,258	0
Total - Journalism (253000):	60,533	37,699	63,258	14,000

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Jour R Spielberg (253101)				
Operating Expenses	322	1,123	2,456	0
Total - Jour R Spielberg (253101):	322	1,123	2,456	0
School of Music (254000)				
Salaries - Academic	0	0	3,600	0
Travel	0	6,000	6,000	0
Operating Expenses	0	3,830	230	0
Total - School of Music (254000):	0	9,830	9,830	0
Theatre Dance (255000)				
Salaries - Academic	100,189	0	93,000	0
Salaries - Students	0	4,000	0	0
Travel	0	2,000	2,900	0
Operating Expenses	103,928	49,808	102,699	0
Total - Theatre Dance (255000):	204,117	55,808	198,599	0
Architecture (256000)				
Salaries - Academic	0	0	1,500	0
Salaries - Students	0	0	4,000	0
Operating Expenses	0	6,250	750	0
Total - Architecture (256000):	0	6,250	6,250	0

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School of Law (260000)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	695	0	0	0
Total - School of Law (260000):	3,195	0	0	0
School of Nursing (265000)				
Travel	10,393	0	0	0
Operating Expenses	989	890	890	0
Total - School of Nursing (265000):	11,382	890	890	0
University Libraries (271000)				
Operating Expenses	0	1,282	1,282	0
Total - University Libraries (271000):	0	1,282	1,282	0
Libraries Cataloging (271600)				
Operating Expenses	1,655	59	59	0
Total - Libraries Cataloging (271600):	1,655	59	59	0
Audiology Speech Lang Path (274000)				
Salaries - Academic	87,763	0	118,500	0
Employee Benefits	379	0	347	0
Travel	22,197	0	41,950	0
Operating Expenses	46,762	87,081	130,812	0
Total - Audiology Speech Lang Path (274000):	157,101	87,081	291,609	0

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AUSP E Buder (274001)				
Travel	805	0	0	0
Operating Expenses	0	2,744	5,408	0
Total - AUSP E Buder (274001):	805	2,744	5,408	0
AUSP M Cannito (274003)				
Travel	2,274	0	2,001	0
Operating Expenses	360	2,598	597	0
Total - AUSP M Cannito (274003):	2,634	2,598	2,598	0
AUSP R Cox (274004)				
Travel	2,283	0	6,400	0
Operating Expenses	0	28,384	31,659	0
Total - AUSP R Cox (274004):	2,283	28,384	38,059	0
AUSP D Wark (274006)				
Operating Expenses	0	28	28	0
Total - AUSP D Wark (274006):	0	28	28	0
AUSP H Gould (274007)				
Operating Expenses	0	619	619	0
Total - AUSP H Gould (274007):	0	619	619	0

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AUSP K Oller (274009)				
Salaries - Academic	15,300	0	23,400	0
Travel	3,433	1,136	1,136	0
Operating Expenses	24,128	60,417	63,049	0
Total - AUSP K Oller (274009):	42,861	61,553	87,585	0
AUSP D Suiter (274010)				
Operating Expenses	0	424	0	0
Total - AUSP D Suiter (274010):	0	424	0	0
AUSP J Cleary (274011)				
Travel	0	0	3,800	0
Operating Expenses	0	14,029	14,844	0
Total - AUSP J Cleary (274011):	0	14,029	18,644	0
AUSP Linda Jarmulowicz (274013)				
Operating Expenses	1,801	-83	-83	0
Total - AUSP Linda Jarmulowicz (274013):	1,801	-83	-83	0
AUSP Shaum Bhagat (274014)				
Operating Expenses	500	3,268	3,268	0
Total - AUSP Shaum Bhagat (274014):	500	3,268	3,268	0

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University College (275000)				
Travel	1,377	388	388	0
Operating Expenses	226	31	146	0
Total - University College (275000):	1,603	419	534	0
Family and Consumer Sciences (275100)				
Operating Expenses	91	13,991	14,221	0
Total - Family and Consumer Sciences (275100):	91	13,991	14,221	0
FCS P Stevens (275101)				
Operating Expenses	0	103	333	0
Total - FCS P Stevens (275101):	0	103	333	0
HSS L Clemens (275103)				
Operating Expenses	1,649	0	0	0
Total - HSS L Clemens (275103):	1,649	0	0	0
FCS David Arant (275104)				
Travel	0	0	1,493	0
Operating Expenses	0	1,493	0	0
Total - FCS David Arant (275104):	0	1,493	1,493	0

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EB Lisa Klesges (276003)				
Operating Expenses	0	0	60,000	0
Total - EB Lisa Klesges (276003):	0	0	60,000	0
Bureau Business Economic Research (278000)				
Salaries - Academic	3,000	0	6,000	0
Employee Benefits	834	0	1,900	0
Operating Expenses	24,104	3,307	16,922	0
Total - Bureau Business Economic Research (278000):	27,938	3,307	24,822	0
BBER J Gnuschke (278100)				
Salaries - Academic	25,000	18,601	30,681	0
Employee Benefits	6,950	5,860	10,264	0
Operating Expenses	0	1,351	744	0
Total - BBER J Gnuschke (278100):	31,950	25,812	41,689	0
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	22	0	0	0
Total - Vice Provost Assessment, IR, Report (280000):	22	0	0	0
Graduate Programs (280300)				
Salaries - Administrative	2,491	0	2,508	0
Employee Benefits	692	0	856	0
Total - Graduate Programs (280300):	3,183	0	3,364	0

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Vice Provost Research (283000)				
Salaries - Academic	0	0	0	47,000
Salaries - Supporting	0	42,093	42,093	42,093
Salaries - Professional	0	75,000	75,000	75,000
Travel	0	0	0	20,000
Operating Expenses	39,585	2,390,492	380,763	2,474,450
Department Revenues	812	0	0	0
Total - Vice Provost Research (283000):	40,397	2,507,585	497,856	2,658,543
IMC L Coons (283210)				
Operating Expenses	459	1,132	1,132	0
Total - IMC L Coons (283210):	459	1,132	1,132	0
Academic Technology Services (370000)				
Operating Expenses	0	155,000	270,638	0
Capital Outlay	0	115,738	100	0
Total - Academic Technology Services (370000):	0	270,738	270,738	0
General Accounting (800000)				
Operating Expenses	1,854	635,332	686,945	593,453
Department Revenues	522,513	0	0	0
Total - General Accounting (800000):	524,367	635,332	686,945	593,453

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Benefits (810000)				
Employee Benefits	0	100,000	0	0
Total - Benefits (810000):	0	100,000	0	0
Total - Individual and Project Research (260):				
Salaries - Administrative	11,033	12,294	14,816	0
Salaries - Academic	2,819,050	1,368,717	2,455,859	1,009,836
Salaries - Supporting	112,069	140,020	245,911	177,732
Salaries - Students	16,879	22,342	47,641	2,882
Salaries - Professional	252,849	190,302	330,554	183,552
Employee Benefits	496,315	440,010	516,247	302,016
Travel	336,076	128,187	435,788	38,656
Operating Expenses	1,992,673	6,533,868	6,015,683	3,176,994
Capital Outlay	219,839	318,652	272,027	0
Department Revenues	607,894	0	82	0
Total	6,864,677	9,154,392	10,334,608	4,891,668
Total - Research (25):				
Salaries - Administrative	420,319	308,777	311,979	305,844
Salaries - Academic	4,770,158	3,352,702	4,747,629	2,997,651
Salaries - Supporting	676,939	773,806	850,707	700,997
Salaries - Students	74,986	33,753	74,024	11,898
Salaries - Professional	1,648,084	1,841,872	2,128,884	2,014,584
Employee Benefits	2,236,123	1,693,590	1,785,386	1,532,039
Travel	442,670	216,297	531,003	94,923
Operating Expense	2,959,430	8,762,990	8,259,289	5,588,563
Capital Outlay	228,112	326,366	478,741	0
Department Revenues	1,168,417	-109,134	-109,040	-109,134
Total	14,625,238	17,201,019	19,058,602	13,137,365
Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Travel	1,751	0	0	0
Operating Expenses	57,894	28,408	38,408	0
Total - Office of President (100000):	59,645	28,408	38,408	0
Fedex Institute of Technology (110000)				
Travel	0	20,000	20,000	20,000
Operating Expenses	1,365	20,000	20,000	20,000
Total - Fedex Institute of Technology (110000):	1,365	40,000	40,000	40,000
Provost Office (200000)				
Operating Expenses	56,458	-29,523	20,477	0
Total - Provost Office (200000):	56,458	-29,523	20,477	0
Institutional Research (200400)				
Travel	3,618	8,000	8,000	8,000
Operating Expenses	-5,000	2,000	2,000	2,000
Total - Institutional Research (200400):	-1,382	10,000	10,000	10,000
College of Arts and Sciences (201000)				
Salaries - Administrative	3,447	3,435	3,459	0
Salaries - Academic	13,578	0	0	0
Employee Benefits	4,733	1,082	1,090	0
Operating Expenses	0	2	2	0
Total - College of Arts and Sciences (201000):	21,758	4,519	4,551	0

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Anth C Williams (202100)				
Salaries - Supporting	1,142	2,000	6,100	0
Salaries - Professional	0	0	800	0
Employee Benefits	88	0	531	0
Operating Expenses	-82	7,151	1,720	0
Total - Anth C Williams (202100):	1,148	9,151	9,151	0
Feinstone Center (203010)				
Operating Expenses	25,988	10,500	42,500	6,000
Capital Outlay	5,585	0	0	0
Department Revenues	-81,600	0	0	0
Total - Feinstone Center (203010):	-50,027	10,500	42,500	6,000
Biol T Sutter (203107)				
Operating Expenses	51	0	0	0
Total - Biol T Sutter (203107):	51	0	0	0
Chemistry (204000)				
Salaries - Academic	7,190	0	0	0
Salaries - Professional	2,557	0	0	0
Employee Benefits	2,196	2,024	2,024	2,024
Operating Expenses	-3,356	1,000	1,000	1,000
Total - Chemistry (204000):	8,587	3,024	3,024	3,024

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English (205000)				
Travel	1,850	0	1,096	0
Operating Expenses	230	1,527	431	1,527
Total - English (205000):	2,080	1,527	1,527	1,527
Foreign Languages (206000)				
Operating Expenses	6,312	7,000	10,038	4,000
Total - Foreign Languages (206000):	6,312	7,000	10,038	4,000
Earth Sciences (207000)				
Travel	6,539	14,000	14,000	14,000
Operating Expenses	-1,556	6,000	6,000	6,000
Total - Earth Sciences (207000):	4,983	20,000	20,000	20,000
Earth Sci H Kung (207105)				
Travel	0	1,800	1,800	0
Operating Expenses	0	5,575	5,575	0
Total - Earth Sci H Kung (207105):	0	7,375	7,375	0
Mathematics (209000)				
Salaries - Academic	770	0	500	0
Salaries - Supporting	1,132	0	111	0
Salaries - Professional	1,800	0	800	0
Employee Benefits	989	0	404	0
Travel	29,803	0	496	0
Operating Expenses	13,253	15,623	78,312	0
Department Revenues	-150	0	0	0
Total - Mathematics (209000):	47,597	15,623	80,623	0

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Comp Sci M Garzon (209111)				
Travel	559	0	0	0
Operating Expenses	3,394	5,494	5,494	0
Total - Comp Sci M Garzon (209111):	3,953	5,494	5,494	0
Computer Science (210000)				
Operating Expenses	2,080	1,104	1,104	0
Total - Computer Science (210000):	2,080	1,104	1,104	0
Comp Sci S Franklin (210100)				
Salaries - Supporting	248	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	246	0	0	0
Operating Expenses	29,362	0	0	0
Department Revenues	-445	0	0	0
Total - Comp Sci S Franklin (210100):	29,911	0	0	0
Philosophy (211000)				
Salaries - Academic	600	0	0	0
Operating Expenses	10,345	1,300	3,799	1,300
Total - Philosophy (211000):	10,945	1,300	3,799	1,300

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Physics (212000)				
Salaries - Academic	21,560	12,000	12,000	12,000
Salaries - Supporting	3,188	28,002	28,002	28,002
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	6,240	3,000	3,000	3,000
Travel	4,795	4,000	7,000	4,000
Operating Expenses	5,752	21,304	18,304	19,500
Total - Physics (212000):	41,535	71,306	71,306	69,502
Phys D Franceschetti (212102)				
Salaries - Academic	19,475	19,675	19,755	0
Employee Benefits	5,414	6,198	6,997	0
Total - Phys D Franceschetti (212102):	24,889	25,873	26,752	0
Political Science (213000)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Supporting	650	0	0	0
Salaries - Students	80,278	90,000	85,000	0
Employee Benefits	1,390	1,697	1,697	1,697
Travel	12,825	14,000	16,200	0
Operating Expenses	0	10,038	7,084	0
Total - Political Science (213000):	100,143	115,735	114,981	1,697
Psychological Service Center (214102)				
Salaries - Academic	37,715	59,238	59,438	59,238
Salaries - Supporting	57,786	60,448	59,946	43,531
Employee Benefits	35,621	44,540	44,540	44,540
Travel	0	178	178	178
Operating Expenses	45,968	23,298	23,298	23,286
Department Revenues	7,964	0	0	0
Total - Psychological Service Center (214102):	185,054	187,702	187,400	170,773

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Psyc X Hu (214111)				
Salaries - Supporting	639	0	0	0
Salaries - Students	1,103	0	0	0
Salaries - Professional	650	0	0	0
Employee Benefits	457	0	0	0
Operating Expenses	15,234	0	0	0
Department Revenues	-150	0	0	0
Total - Psyc X Hu (214111):	17,933	0	0	0
Psyc T Okwumabua (214124)				
Salaries - Academic	18,837	19,014	22,854	0
Salaries - Supporting	1,820	0	0	0
Employee Benefits	5,377	5,990	7,700	0
Travel	1,742	0	0	0
Operating Expenses	12,327	1,055	18,147	0
Total - Psyc T Okwumabua (214124):	40,103	26,059	48,701	0
Institute For Intelligent Systems (214200)				
Operating Expenses	0	23,309	30,309	0
Total - Institute For Intelligent Systems (214200):	0	23,309	30,309	0
Interdisciplinary Studies (217100)				
Salaries - Academic	27,304	0	0	0
Salaries - Professional	0	5,750	5,750	0
Employee Benefits	4,783	0	443	0
Travel	232	0	0	0
Operating Expenses	23,134	777	519	0
Total - Interdisciplinary Studies (217100):	55,453	6,527	6,712	0

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African American Studies (217101)				
Operating Expenses	629	479	479	0
Department Revenues	-150	0	0	0
Total - African American Studies (217101):	479	479	479	0
Lynda Sagrestano CROW (217121)				
Salaries - Administrative	0	14,000	14,060	0
Salaries - Academic	27,166	40,920	41,040	0
Employee Benefits	7,552	17,300	19,318	0
Operating Expenses	0	2	2	0
Total - Lynda Sagrestano CROW (217121):	34,718	72,222	74,420	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	62,500	125,000	126,600	0
Salaries - Supporting	4,242	35,000	35,000	35,000
Salaries - Professional	0	0	400	0
Employee Benefits	18,554	58,600	58,600	58,600
Travel	0	1,450	1,450	0
Operating Expenses	32	9,827	11,783	0
Total - Hooks Inst for Social Change (217140):	85,328	229,877	233,833	93,600
SUAP S Hyland (217511)				
Operating Expenses	0	500	200	0
Total - SUAP S Hyland (217511):	0	500	200	0

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Criminal Justice (217800)				
Travel	2,311	0	150	0
Operating Expenses	112,508	23,779	23,629	0
Total - Criminal Justice (217800):	114,819	23,779	23,779	0
Crim R Dupont (217813)				
Travel	4,778	327	327	0
Operating Expenses	-6,443	0	3,000	0
Total - Crim R Dupont (217813):	-1,665	327	3,327	0
Mid-South Training Institute (217820)				
Salaries - Professional	17,778	0	0	0
Employee Benefits	4,942	0	0	0
Operating Expenses	341	0	0	0
Total - Mid-South Training Institute (217820):	23,061	0	0	0
Regional Economic Development Ctr (217900)				
Salaries - Academic	186,250	110,595	113,943	110,595
Salaries - Supporting	0	-1,092	-959	0
Salaries - Students	1,476	1,513	1,380	421
Salaries - Professional	500	0	0	0
Employee Benefits	51,816	47,047	47,047	47,047
Travel	1,671	2,774	2,774	2,774
Operating Expenses	3,277	-43,861	-43,861	7,456
Total - Regional Economic Development Ctr (217900):	244,990	116,976	120,324	168,293

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College of Business Economics (220000)				
Salaries - Academic	9,250	0	0	0
Salaries - Students	0	0	3,132	0
Employee Benefits	2,572	0	0	0
Travel	0	25,000	70,683	0
Operating Expenses	3,170	27,760	63,884	0
Total - College of Business Economics (220000):	14,992	52,760	137,699	0
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	71,401	0	0	0
Employee Benefits	19,808	0	0	0
Travel	154	500	1,362	0
Operating Expenses	33,372	74,500	6,638	75,000
Total - Center for Supply Chain Mgmt (220103):	124,735	75,000	8,000	75,000
International Business (220104)				
Salaries - Academic	21,511	20,000	33,478	20,720
Salaries - Supporting	12,931	41,982	18,822	41,982
Employee Benefits	8,888	4,000	13,262	4,000
Travel	63,669	36,967	140,466	30,000
Operating Expenses	95,345	256,959	137,127	53,123
Total - International Business (220104):	202,344	359,908	343,155	149,825
School of Accountancy (221000)				
Travel	0	0	1,881	0
Total - School of Accountancy (221000):	0	0	1,881	0

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Economics (222000)				
Salaries - Academic	27,827	0	0	0
Salaries - Supporting	2,195	0	511	0
Salaries - Professional	59,624	0	0	0
Employee Benefits	23,752	141	268	141
Travel	2,429	0	0	0
Operating Expenses	25,037	-247	-236	0
Department Revenues	244	0	0	0
Total - Economics (222000):	141,108	-106	543	141
Management (224000)				
Travel	1,993	909	0	0
Operating Expenses	688	0	0	0
Total - Management (224000):	2,681	909	0	0
Marketing Supply Management (225000)				
Travel	-4,227	15,026	8,496	0
Operating Expenses	1,707	-3,170	3,360	0
Total - Marketing Supply Management (225000):	-2,520	11,856	11,856	0
Management Information Systems (226000)				
Salaries - Academic	13,175	0	14,302	0
Employee Benefits	3,663	0	4,506	0
Travel	0	0	1,660	0
Operating Expenses	22,698	73,913	31,445	38,000
Department Revenues	-1,550	0	0	0
Total - Management Information Systems (226000):	37,986	73,913	51,913	38,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
MIS L Brooks (226100)				
Travel	1,399	4,739	9,739	0
Operating Expenses	12,505	15,000	9,084	0
Total - MIS L Brooks (226100):	13,904	19,739	18,823	0
FCBE Academic Administration (227000)				
Operating Expenses	166	-165	0	0
Total - FCBE Academic Administration (227000):	166	-165	0	0
Executive Education (227001)				
Salaries - Academic	0	0	13,778	0
Employee Benefits	0	0	4,340	0
Travel	0	0	1,100	0
Operating Expenses	0	0	22,793	0
Total - Executive Education (227001):	0	0	42,011	0
Hospitality Resort Management (227600)				
Operating Expenses	4,059	4,000	4,000	4,000
Total - Hospitality Resort Management (227600):	4,059	4,000	4,000	4,000
College of Education (230000)				
Salaries - Academic	44,833	0	20,000	0
Salaries - Professional	10,215	50,000	53,000	50,000
Employee Benefits	13,061	0	6,564	0
Travel	3,426	5,000	16,000	5,000
Operating Expenses	129,300	126,497	85,933	70,000
Department Revenues	-520	0	0	0
Total - College of Education (230000):	200,315	181,497	181,497	125,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Teacher Education (230100)				
Operating Expenses	0	19,603	19,603	14,000
Total - Teacher Education (230100):	0	19,603	19,603	14,000
Leadership (231000)				
Salaries - Academic	29,999	0	36,625	0
Salaries - Supporting	21,518	0	22,500	0
Employee Benefits	13,981	0	13,500	0
Travel	13,280	25,000	20,000	0
Operating Expenses	45,694	289,651	167,026	15,000
Total - Leadership (231000):	124,472	314,651	259,651	15,000
Center for Urban School Leadership (231010)				
Travel	0	0	20,000	0
Operating Expenses	0	0	193,882	0
Total - Center for Urban School Leadership (231010):	0	0	213,882	0
Counsel Educations Psych Research (232000)				
Travel	3,275	0	2,180	0
Operating Expenses	4,756	3,400	11,173	2,500
Total - Counsel Educations Psych Research (232000):	8,031	3,400	13,353	2,500

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CEPR D Lustig (232103)				
Salaries - Academic	26,337	11,762	11,822	0
Employee Benefits	7,322	3,705	4,097	0
Operating Expenses	0	-693	0	0
Total - CEPR D Lustig (232103):	33,659	14,774	15,919	0
Center Rehab Employment Research (233000)				
Salaries - Academic	0	550	550	1,750
Salaries - Students	0	0	3,250	0
Employee Benefits	0	0	250	0
Travel	193	200	200	0
Operating Expenses	2,395	5,886	2,386	0
Department Revenues	1,902	0	0	0
Total - Center Rehab Employment Research (233000):	4,490	6,636	6,636	1,750
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	0	5,138	5,138	0
AIM Lab (234107)				
Salaries - Academic	750	0	0	0
Operating Expenses	8,341	0	100	0
Total - AIM Lab (234107):	9,091	0	100	0

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ICL D Moberly (234115)				
Salaries - Administrative	0	0	2,749	0
Employee Benefits	0	0	866	0
Total - ICL D Moberly (234115):	0	0	3,615	0
ICL R Cooter (234118)				
Salaries - Academic	3,700	0	0	0
Employee Benefits	1,166	0	0	0
Travel	1,028	0	0	0
Operating Expenses	122	0	0	0
Total - ICL R Cooter (234118):	6,016	0	0	0
ICL J Helen Perkins (234122)				
Salaries - Academic	550	0	0	0
Travel	1,530	2,000	2,000	0
Operating Expenses	2,580	4,000	5,339	0
Total - ICL J Helen Perkins (234122):	4,660	6,000	7,339	0
Health Sport Sciences (235000)				
Travel	1,346	0	0	0
Operating Expenses	13,000	20	6,702	0
Total - Health Sport Sciences (235000):	14,346	20	6,702	0

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HSS R Irwin (235102)				
Salaries - Supporting	920	0	692	0
Employee Benefits	71	0	54	0
Travel	769	0	0	0
Operating Expenses	-558	0	-390	0
Total - HSS R Irwin (235102):	1,202	0	356	0
HSS R Bloomer (235111)				
Operating Expenses	-308	0	2,143	0
Total - HSS R Bloomer (235111):	-308	0	2,143	0
Center Higher Education (236000)				
Salaries - Students	0	4,836	3,936	4,836
Salaries - Professional	758	0	0	0
Employee Benefits	214	0	0	0
Travel	0	2,200	1,350	2,200
Operating Expenses	1,028	3,365	5,115	3,365
Department Revenues	2,031	0	0	0
Total - Center Higher Education (236000):	4,031	10,401	10,401	10,401
Center Research Education Policy (236500)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Academic	284,562	235,488	207,953	215,488
Salaries - Supporting	232,400	55,515	151,027	55,515
Salaries - Students	24,376	8,664	8,664	8,664
Salaries - Professional	730,267	432,020	1,002,736	436,180
Employee Benefits	201,981	190,542	221,542	190,542
Travel	49,343	26,191	52,446	26,191
Operating Expenses	188,393	513,444	401,363	171,522
Department Revenues	-698,798	0	-50,000	0
Total - Center Research Education Policy (236500):	1,012,524	1,471,864	2,005,731	1,114,102

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Lipman School (238000)				
Travel	4,146	0	0	0
Operating Expenses	1,136	2,050	2,000	2,000
Total - Lipman School (238000):	5,282	2,050	2,000	2,000
College of Engineering (240000)				
Salaries - Academic	8,385	12,588	6,685	0
Salaries - Students	0	0	500	0
Salaries - Professional	0	3,323	3,363	0
Employee Benefits	2,331	5,012	4,730	0
Travel	0	0	650	0
Operating Expenses	41,606	6,000	9,850	6,000
Department Revenues	-1,250	0	0	0
Total - College of Engineering (240000):	51,072	26,923	25,778	6,000
Biomed E Eckstein (241105)				
Travel	0	750	969	0
Operating Expenses	0	1,250	1,031	0
Total - Biomed E Eckstein (241105):	0	2,000	2,000	0
Civil Eng J Anderson (242101)				
Operating Expenses	0	5,000	5,000	5,000
Total - Civil Eng J Anderson (242101):	0	5,000	5,000	5,000

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Engineering Technology (244000)				
Operating Expenses	0	12,000	12,000	12,000
Total - Engineering Technology (244000):	0	12,000	12,000	12,000
Mechanical Engineering (245000)				
Operating Expenses	-69	500	500	500
Total - Mechanical Engineering (245000):	-69	500	500	500
Mech Eng G Qi (245103)				
Travel	0	600	690	0
Operating Expenses	0	10,400	10,310	0
Total - Mech Eng G Qi (245103):	0	11,000	11,000	0
Mechanical Eng Srikant Gir (245107)				
Salaries - Academic	12,136	15,970	16,070	0
Employee Benefits	3,374	5,031	5,775	0
Total - Mechanical Eng Srikant Gir (245107):	15,510	21,001	21,845	0
College of Communication Fine Arts (250000)				
Travel	0	26,500	0	0
Capital Outlay	0	13,500	0	0
Total - College of Communication Fine Arts (250000):	0	40,000	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Art Museum (250100)				
Salaries - Academic	6,656	8,925	8,985	0
Salaries - Supporting	2,836	4,286	4,366	0
Salaries - Professional	17,673	28,880	29,060	0
Employee Benefits	7,997	14,156	14,434	0
Operating Expenses	0	4	4	0
Total - Art Museum (250100):	35,162	56,251	56,849	0
Art (251000)				
Salaries - Supporting	4,966	0	0	0
Salaries - Students	5,898	0	0	0
Employee Benefits	327	0	0	0
Travel	17,791	0	0	0
Operating Expenses	258,545	0	0	0
Total - Art (251000):	287,527	0	0	0
Comm Amanda Young (252105)				
Operating Expenses	0	3,000	3,000	0
Total - Comm Amanda Young (252105):	0	3,000	3,000	0
School of Music (254000)				
Salaries - Academic	2,160	-2,500	0	2,500
Salaries - Professional	2,500	0	4,135	0
Employee Benefits	794	0	319	0
Travel	8,926	10,000	10,000	0
Operating Expenses	45,036	41,582	9,726	46,100
Total - School of Music (254000):	59,416	49,082	24,180	48,600

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Community Music School (254200)				
Salaries - Academic	10,035	8,500	8,500	8,500
Employee Benefits	1,776	600	600	600
Travel	12,791	5,000	9,000	5,000
Operating Expenses	26,914	37,900	33,900	37,900
Total - Community Music School (254200):	51,516	52,000	52,000	52,000
School of Law (260000)				
Travel	3,063	4,000	4,000	4,000
Operating Expenses	1,866	6,000	6,000	6,000
Total - School of Law (260000):	4,929	10,000	10,000	10,000
Audiology Speech Lang Path (274000)				
Salaries - Administrative	19,512	19,307	19,367	19,307
Salaries - Academic	894,617	926,374	977,498	814,159
Salaries - Supporting	275,218	271,517	288,257	219,405
Salaries - Professional	47,268	45,569	45,969	45,569
Employee Benefits	374,935	462,006	464,130	462,006
Travel	2,639	2,375	2,375	100
Operating Expenses	108,120	105,032	127,459	122,856
Capital Outlay	35,139	0	0	0
Total - Audiology Speech Lang Path (274000):	1,757,448	1,832,180	1,925,055	1,683,402
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	0	270
Salaries - Academic	70,271	96,740	175,220	116,241
Salaries - Supporting	25,022	22,623	39,551	0
Salaries - Students	4,116	2,339	5,739	2,339
Salaries - Professional	0	90,362	0	90,362
Employee Benefits	30,584	61,441	61,441	67,301
Travel	10,647	3,500	12,600	2,600
Operating Expenses	18,814	27,603	28,327	16,569
Department Revenues	117	0	0	0
Total - Bureau Business Economic Research (278000):	159,571	304,878	322,878	295,682

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BBER J Gnuschke (278100)				
Operating Expenses	5	-5	3	0
Total - BBER J Gnuschke (278100):	5	-5	3	0
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	10,734	0	2,671	0
Department Revenues	-1,438	0	0	0
Total - Vice Provost Assessment, IR, Report (280000):	9,296	0	2,671	0
Center for Information Assurance (280010)				
Salaries - Academic	9,500	0	12,000	0
Travel	783	0	909	0
Operating Expenses	8,248	10,057	21,493	0
Total - Center for Information Assurance (280010):	18,531	10,057	34,402	0
International Programs (280400)				
Travel	0	525	525	0
Operating Expenses	2,251	1,725	1,725	0
Total - International Programs (280400):	2,251	2,250	2,250	0
Vice Provost Extended Programs (286000)				
Operating Expenses	140	-140	0	0
Total - Vice Provost Extended Programs (286000):	140	-140	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	31,216	33,430	33,830	33,311
Salaries - Students	0	2,877	2,877	2,877
Employee Benefits	16,452	18,020	21,826	18,020
Travel	6,196	7,352	7,352	7,352
Operating Expenses	54,402	61,586	61,586	39,239
Total - Extended Programs (286600):	108,266	127,634	131,840	105,168
Computer Systems Support (315000)				
Salaries - Supporting	0	35,000	51,901	35,000
Salaries - Students	0	26,000	206,000	25,000
Salaries - Professional	0	112,275	123,130	112,275
Employee Benefits	0	38,000	38,000	38,000
Operating Expenses	0	345,615	138,752	346,615
Total - Computer Systems Support (315000):	0	556,890	557,783	556,890
IT Operations (320000)				
Operating Expenses	0	0	9,117	0
Department Revenues	0	0	-6,078	0
Total - IT Operations (320000):	0	0	3,039	0
IT Planning and Budget (340000)				
Operating Expenses	2,517	0	819	0
Total - IT Planning and Budget (340000):	2,517	0	819	0

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VP Student Affairs (400000)				
Travel	742	0	0	0
Operating Expenses	9,872	4,000	279	4,000
Department Revenues	-6,693	0	0	0
Total - VP Student Affairs (400000):	3,921	4,000	279	4,000
Testing Center (411200)				
Salaries - Supporting	31,383	30,205	30,605	34,276
Salaries - Students	4,161	5,183	5,183	0
Salaries - Professional	18,000	10,000	22,792	10,000
Employee Benefits	13,622	15,824	16,033	13,927
Operating Expenses	36,066	13,891	5,863	16,900
Total - Testing Center (411200):	103,232	75,103	80,476	75,103
Conference Planning and Operations (502000)				
Salaries - Supporting	0	32,445	32,445	32,445
Salaries - Students	1,898	6,300	3,300	6,300
Salaries - Professional	318,845	345,642	271,167	306,462
Employee Benefits	88,639	66,831	106,831	66,831
Travel	4,199	9,230	7,330	4,000
Operating Expenses	868,788	537,626	526,526	531,499
Department Revenues	-294,288	-200,000	-212,000	-200,000
Total - Conference Planning and Operations (502000):	988,081	798,074	735,599	747,537

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Hotel Conference Center (512000)				
Operating Expenses	-204,858	454,122	232,362	179,122
Department Revenues	581,446	0	0	0
Total - Hotel Conference Center (512000):	376,588	454,122	232,362	179,122
Human Resources (520000)				
Salaries - Professional	2,945	0	0	0
Employee Benefits	819	0	1,484	0
Total - Human Resources (520000):	3,764	0	1,484	0
Marketing and Communications (610000)				
Salaries - Students	5,828	0	0	0
Travel	25	0	0	0
Operating Expenses	13,873	50	0	0
Total - Marketing and Communications (610000):	19,726	50	0	0
General Accounting (800000)				
Operating Expenses	1,139	498,990	544,151	462,346
Department Revenues	389,751	0	0	0
Total - General Accounting (800000):	390,890	498,990	544,151	462,346
Benefits (810000)				
Employee Benefits	208,013	100,000	0	0
Total - Benefits (810000):	208,013	100,000	0	0

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Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	4,638	4,638	5,838
Operating Expenses	0	-100	246,903	0
Total - Budget (820000):	0	8,949	255,952	10,249
Budget Stimulus (824000)				
Operating Expenses	0	0	80,700	431,500
Total - Budget Stimulus (824000):	0	0	80,700	431,500
 Total - Community Service (300):				
Salaries - Administrative	22,959	47,512	50,135	30,077
Salaries - Academic	1,975,600	1,753,019	1,976,776	1,393,371
Salaries - Supporting	711,452	678,599	829,945	586,905
Salaries - Students	129,134	150,712	331,961	53,437
Salaries - Professional	1,231,880	1,128,821	1,568,102	1,055,848
Employee Benefits	1,196,540	1,121,287	1,146,743	966,776
Travel	284,029	280,093	479,434	135,395
Operating Expenses	2,308,132	3,758,267	3,635,418	2,804,725
Capital Outlay	40,724	13,500	0	0
Department Revenues	-103,577	-200,000	-268,078	-200,000
 Total	7,796,873	8,731,810	9,750,436	6,826,534

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Total - Public Service (30):				
Salaries - Administrative	22,959	47,512	50,135	30,077
Salaries - Academic	1,975,600	1,753,019	1,976,776	1,393,371
Salaries - Supporting	711,452	678,599	829,945	586,905
Salaries - Students	129,134	150,712	331,961	53,437
Salaries - Professional	1,231,880	1,128,821	1,568,102	1,055,848
Employee Benefits	1,196,540	1,121,287	1,146,743	966,776
Travel	284,029	280,093	479,434	135,395
Operating Expense	2,308,132	3,758,267	3,635,418	2,804,725
Capital Outlay	40,724	13,500	0	0
Department Revenues	-103,577	-200,000	-268,078	-200,000
Total	7,796,873	8,731,810	9,750,436	6,826,534
Academic Support (35)				
Libraries (350)				
Law Students (260100)				
Salaries - Students	-133	0	0	0
Employee Benefits	0	1,856	0	0
Operating Expenses	0	132	0	0
Total - Law Students (260100):	-133	1,988	0	0
Law Library (261000)				
Salaries - Administrative	125,645	130,000	120,371	130,000
Salaries - Supporting	164,234	177,870	160,447	177,413
Salaries - Students	32,015	26,149	26,149	26,149
Salaries - Professional	191,479	195,151	198,151	195,151
Employee Benefits	152,770	186,150	191,288	188,006
Travel	10,497	12,000	18,500	1,200
Operating Expenses	46,315	121,524	115,156	133,174
Capital Outlay	732,766	651,208	651,208	616,208
Total - Law Library (261000):	1,455,721	1,500,052	1,481,270	1,467,301

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University Libraries (271000)				
Salaries - Administrative	144,042	230,278	232,578	231,778
Salaries - Academic	150,980	71,344	59,744	71,344
Salaries - Supporting	189,171	177,559	179,267	177,020
Salaries - Students	2,071	58,500	0	58,500
Salaries - Professional	1,700	0	400	0
Employee Benefits	155,337	183,659	182,924	183,659
Travel	42,101	55,000	55,000	50,000
Operating Expenses	951,131	886,115	1,078,597	446,120
Capital Outlay	2,963,697	2,954,823	3,057,946	3,015,368
Department Revenues	-7,477	0	0	0
Total - University Libraries (271000):	4,592,753	4,617,278	4,846,456	4,233,789
Libraries Collection Management (271100)				
Salaries - Academic	62,343	152,293	98,052	196,373
Salaries - Supporting	108,970	350,547	351,073	321,964
Salaries - Students	166	0	1,500	0
Employee Benefits	66,871	197,806	200,356	197,806
Operating Expenses	0	-87	-150,000	0
Total - Libraries Collection Management (271100):	238,350	700,559	500,981	716,143
Libraries Information Systems (271200)				
Salaries - Academic	128,862	159,473	166,273	159,473
Salaries - Supporting	85,395	86,240	72,901	42,905
Salaries - Students	0	0	1,500	0
Salaries - Professional	52,937	49,925	70,995	49,925
Employee Benefits	74,280	102,326	102,326	102,326
Operating Expenses	0	2,662	6,067	0
Total - Libraries Information Systems (271200):	341,474	400,626	420,062	354,629

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Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	61,091	52,191	58,591	52,191
Salaries - Supporting	84,443	150,979	175,129	104,998
Salaries - Students	2,970	0	3,000	0
Employee Benefits	51,964	99,924	99,924	99,924
Operating Expenses	6,580	3,509	7,114	0
Total - Lib Preservation and Spcl Collectn (271300):	207,048	306,603	343,758	257,113
Libraries Instructional Services (271400)				
Salaries - Academic	0	99,920	103,650	104,943
Salaries - Supporting	310,575	80,584	95,985	25,199
Salaries - Students	1,203	0	0	0
Employee Benefits	134,814	85,923	85,923	85,923
Operating Expenses	0	1,517	1,517	0
Total - Libraries Instructional Services (271400):	446,592	267,944	287,075	216,065
Libraries Branches (271500)				
Salaries - Academic	70,725	61,825	68,225	61,825
Salaries - Supporting	139,933	131,376	150,623	137,631
Salaries - Students	9,947	0	5,500	0
Employee Benefits	78,722	92,685	93,225	92,685
Operating Expenses	6,705	3,830	7,386	0
Total - Libraries Branches (271500):	306,032	289,716	324,959	292,141

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Libraries Cataloging (271600)				
Salaries - Academic	151,144	186,399	156,780	195,743
Salaries - Supporting	232,369	269,386	239,984	237,634
Salaries - Students	1,502	0	1,500	0
Salaries - Professional	2,100	0	22,768	0
Employee Benefits	138,627	179,356	179,356	179,356
Operating Expenses	0	1,339	1,339	0
Total - Libraries Cataloging (271600):	525,742	636,480	601,727	612,733
Libraries Circulation (271700)				
Salaries - Supporting	281,377	289,658	277,800	288,709
Salaries - Students	7,669	0	5,500	0
Salaries - Professional	700	0	400	0
Employee Benefits	116,251	148,656	149,196	148,656
Operating Expenses	0	631	631	0
Total - Libraries Circulation (271700):	405,997	438,945	433,527	437,365
Libraries Government Publications (271800)				
Salaries - Academic	56,224	114,016	56,717	117,712
Salaries - Supporting	115,916	134,116	121,712	133,695
Salaries - Students	1,095	0	1,500	0
Employee Benefits	68,840	84,731	87,724	84,731
Operating Expenses	0	610	610	0
Total - Libraries Government Publications (271800):	242,075	333,473	268,263	336,138

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Libraries Learning Commons (271900)				
Salaries - Academic	489,366	323,836	183,253	226,464
Salaries - Supporting	216,274	94,654	114,043	67,503
Salaries - Students	47,541	0	48,250	0
Employee Benefits	229,920	119,635	119,925	119,635
Operating Expenses	281	1,262	1,262	0
Total - Libraries Learning Commons (271900):	983,382	539,387	466,733	413,602
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	0	1	1	0
Total - Vice Provost Assessment, IR, Report (280000):	0	1	1	0
Advanced Learning Center (280060)				
Operating Expenses	0	1	1	0
Total - Advanced Learning Center (280060):	0	1	1	0
General Accounting (800000)				
Operating Expenses	10,181	256,166	281,973	235,227
Department Revenues	188,388	0	0	0
Total - General Accounting (800000):	198,569	256,166	281,973	235,227
Benefits (810000)				
Employee Benefits	462,962	0	0	0
Total - Benefits (810000):	462,962	0	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Budget Stimulus (824000)				
Operating Expenses	0	0	40,300	224,800
Total - Budget Stimulus (824000):	0	0	40,300	224,800
Total - Libraries (350):				
Salaries - Administrative	269,687	360,278	352,949	361,778
Salaries - Academic	1,170,735	1,221,297	951,285	1,186,068
Salaries - Supporting	1,928,657	1,942,969	1,938,964	1,714,671
Salaries - Students	106,046	84,649	94,399	84,649
Salaries - Professional	248,916	245,076	292,714	245,076
Employee Benefits	1,731,358	1,482,707	1,492,167	1,482,707
Travel	52,598	67,000	73,500	51,200
Operating Expenses	1,021,193	1,279,212	1,391,954	1,039,321
Capital Outlay	3,696,463	3,606,031	3,709,154	3,631,576
Department Revenues	180,911	0	0	0
Total	10,406,564	10,289,219	10,297,086	9,797,046
Museums and Galleries (355)				
Interdisciplinary Studies (217100)				
Operating Expenses	0	380	380	0
Total - Interdisciplinary Studies (217100):	0	380	380	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Chucalissa (217110)				
Salaries - Academic	30,000	30,000	30,000	30,000
Salaries - Supporting	74,250	105,894	100,498	62,986
Salaries - Professional	38,458	0	28,520	0
Employee Benefits	49,647	53,836	54,376	53,836
Travel	713	500	500	500
Operating Expenses	41,348	-45,684	-36,452	-3,242
Total - Chucalissa (217110):	234,416	144,546	177,442	144,080
Art Museum (250100)				
Salaries - Academic	10,179	150	150	0
Salaries - Supporting	64,426	60,631	53,036	64,668
Salaries - Students	1,264	836	1,756	836
Salaries - Professional	85,090	72,195	72,715	101,075
Employee Benefits	54,445	57,813	57,813	69,158
Travel	11,703	8,238	8,415	2,000
Operating Expenses	44,651	47,937	47,484	28,474
Department Revenues	-21,500	-18,000	-18,000	0
Total - Art Museum (250100):	250,258	229,800	223,369	266,211
General Accounting (800000)				
Operating Expenses	1,653	12,400	12,400	12,400
Total - General Accounting (800000):	1,653	12,400	12,400	12,400

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Museums and Galleries (355):				
Salaries - Academic	40,179	30,150	30,150	30,000
Salaries - Supporting	138,676	166,525	153,534	127,654
Salaries - Students	1,264	836	1,756	836
Salaries - Professional	123,548	72,195	101,235	101,075
Employee Benefits	104,092	111,649	112,189	122,994
Travel	12,416	8,738	8,915	2,500
Operating Expenses	87,652	15,033	23,812	37,632
Department Revenues	-21,500	-18,000	-18,000	0
Total	486,327	387,126	413,591	422,691
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	103,265	107,255	107,255	107,165
Salaries - Professional	2,200	0	800	0
Employee Benefits	32,510	43,189	43,189	43,189
Operating Expenses	-327	5,674	5,674	72
Total - Assoc Dean Education (237000):	137,648	156,118	156,918	150,426
Advanced Learning Center (280060)				
Salaries - Academic	8,000	10,871	12,759	10,871
Salaries - Supporting	736	-3,599	112	0
Salaries - Students	2,226	2,071	2,494	2,071
Salaries - Professional	364,211	375,908	337,553	333,153
Employee Benefits	103,292	118,318	118,318	118,318
Travel	11,757	4,895	11,095	4,895
Operating Expenses	24,981	33,658	26,591	29,754
Total - Advanced Learning Center (280060):	515,203	542,122	508,922	499,062

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	239	18,500	18,500	18,500
Department Revenues	21,920	0	0	0
Total - General Accounting (800000):	22,159	18,500	18,500	18,500
 Total - Educational Media Services (360):				
Salaries - Academic	8,000	10,871	12,759	10,871
Salaries - Supporting	104,001	103,656	107,367	107,165
Salaries - Students	2,226	2,071	2,494	2,071
Salaries - Professional	366,411	375,908	338,353	333,153
Employee Benefits	135,802	161,507	161,507	161,507
Travel	11,757	4,895	11,095	4,895
Operating Expenses	24,893	57,832	50,765	48,326
Department Revenues	21,920	0	0	0
Total	675,010	716,740	684,340	667,988
 Academic Computing Support (365)				
VP Information Technology (300000)				
Salaries - Academic	7,500	0	0	0
Salaries - Supporting	2,101	-24,808	35,407	5,575
Salaries - Professional	14,302	38,049	5,641	27,411
Employee Benefits	2,993	0	0	0
Travel	307	0	0	0
Operating Expenses	866,598	1,659,093	1,059,696	963,631
Total - VP Information Technology (300000):	893,801	1,672,334	1,100,744	996,617

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Client Support Services (310000)				
Salaries - Supporting	329,841	310,456	295,694	235,819
Salaries - Students	0	33,594	0	33,594
Salaries - Professional	430,369	522,641	558,495	544,548
Employee Benefits	205,930	278,916	278,916	278,916
Travel	6,367	195	189	0
Operating Expenses	284,686	147,582	127,828	115,660
Department Revenues	-109,201	-125,000	-96,486	-85,000
Total - Client Support Services (310000):	1,147,992	1,168,384	1,164,636	1,123,537
Computer Systems Support (315000)				
Salaries - Supporting	0	0	672	0
Salaries - Students	-7,852	0	0	0
Operating Expenses	3,122	-2,057	-2,057	0
Total - Computer Systems Support (315000):	-4,730	-2,057	-1,385	0
IT Operations (320000)				
Salaries - Administrative	0	0	1,140	1,140
Salaries - Supporting	54,781	37,649	38,049	32,555
Salaries - Professional	466,192	533,158	558,120	552,070
Employee Benefits	143,325	198,166	198,166	198,166
Operating Expenses	1,042,892	812,429	867,725	781,192
Capital Outlay	0	56,692	104,692	0
Total - IT Operations (320000):	1,707,190	1,638,094	1,767,892	1,565,123

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Planning and Budget (340000)				
Operating Expenses	350,000	350,000	350,000	0
Total - IT Planning and Budget (340000):	350,000	350,000	350,000	0
Assoc VP Information Technology (350000)				
Salaries - Administrative	10,924	152,548	147,657	152,548
Salaries - Supporting	0	2,100	2,100	2,100
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	44,565	12,678	12,678	10,327
Employee Benefits	15,426	52,646	52,646	52,646
Travel	67,386	31,500	41,500	6,500
Operating Expenses	151,280	856,340	897,365	819,649
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	944,581	1,108,928	1,155,062	1,044,886
Data Administration (350100)				
Salaries - Supporting	183,293	178,926	158,417	160,684
Salaries - Professional	324,701	341,712	386,872	315,798
Employee Benefits	141,222	162,462	162,462	162,462
Operating Expenses	8,205	5,110	6,096	1,360
Total - Data Administration (350100):	657,421	688,210	713,847	640,304
University Admin Applications Svcs (360000)				
Salaries - Supporting	400,816	331,622	341,404	283,117
Salaries - Students	0	20,889	20,889	20,889
Salaries - Professional	952,991	924,641	967,952	785,975
Employee Benefits	379,670	425,929	429,053	424,948
Operating Expenses	39,884	44,679	23,463	30,620
Department Revenues	-345	0	0	0
Total - University Admin Applications Svcs (360000):	1,773,016	1,747,760	1,782,761	1,545,549

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Academic Technology Services (370000)				
Salaries - Administrative	95,931	94,154	94,554	94,154
Salaries - Supporting	145,150	148,832	148,832	148,832
Salaries - Professional	900	86,738	42,251	5,160
Employee Benefits	67,271	88,969	88,969	88,969
Operating Expenses	3,449	20,267	14,957	1,340
Total - Academic Technology Services (370000):	312,701	438,960	389,563	338,455
General Accounting (800000)				
Operating Expenses	694	-7,777,958	-8,423,120	-7,254,471
Department Revenues	-7,782,662	0	0	0
Total - General Accounting (800000):	-7,781,968	-7,777,958	-8,423,120	-7,254,471
Total - Academic Computing Support (365):				
Salaries - Administrative	106,855	246,702	243,351	247,842
Salaries - Academic	7,500	0	0	0
Salaries - Supporting	1,115,982	984,777	1,020,575	868,682
Salaries - Students	-7,852	55,599	22,005	55,599
Salaries - Professional	2,234,020	2,459,617	2,532,009	2,241,289
Employee Benefits	955,837	1,207,088	1,210,212	1,206,107
Travel	74,060	31,695	41,689	6,500
Operating Expenses	2,750,810	-3,884,515	-5,078,047	-4,541,019
Capital Outlay	0	56,692	104,692	0
Department Revenues	-7,237,208	-125,000	-96,486	-85,000
Total	4	1,032,655	0	0
Ancillary Support (370)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Biology (203000)				
Salaries - Supporting	27,541	25,163	25,563	25,071
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	14,868	15,572	15,572	15,572
Travel	0	1,761	1,761	1,761
Operating Expenses	22,012	37,550	32,595	18,099
Department Revenues	3,000	0	0	0
Total - Biology (203000):	67,421	81,720	77,165	62,177
Reading Center (234105)				
Salaries - Academic	5,500	0	6,125	0
Salaries - Students	1,375	0	56	0
Operating Expenses	11,558	7,706	3,299	8,200
Total - Reading Center (234105):	18,433	7,706	9,480	8,200
Campus School (237500)				
Salaries - Administrative	84,687	83,587	83,987	83,587
Salaries - Academic	1,015,018	1,055,389	1,056,109	1,042,325
Salaries - Supporting	59,623	61,229	61,629	60,994
Salaries - Professional	113,214	70,389	70,789	70,389
Employee Benefits	352,172	438,043	442,891	438,043
Travel	0	22,873	28,873	2,873
Operating Expenses	81,651	47,961	63,743	20,605
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	1,706,365	1,785,471	1,814,021	1,724,816

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Lipman School (238000)				
Salaries - Academic	247,839	247,089	252,002	213,651
Salaries - Supporting	45,818	49,387	49,787	49,285
Salaries - Students	19,672	7,899	15,899	7,899
Salaries - Professional	66,939	65,140	65,540	65,140
Employee Benefits	83,856	98,505	98,505	98,505
Travel	0	1,464	1,464	1,464
Operating Expenses	45,999	162,349	114,749	29,427
Total - Lipman School (238000):	510,123	631,833	597,946	465,371
Communication (252000)				
Operating Expenses	0	3,179	3,179	250
Total - Communication (252000):	0	3,179	3,179	250
WUMR Radio (252200)				
Salaries - Supporting	9,322	4,712	4,712	0
Salaries - Students	1,533	10,471	10,471	5,183
Salaries - Professional	0	40,000	20,832	40,540
Employee Benefits	718	12,759	12,759	12,759
Travel	1,138	825	550	825
Operating Expenses	16,643	18,071	17,656	15,896
Total - WUMR Radio (252200):	29,354	86,838	66,980	75,203
School of Music (254000)				
Operating Expenses	2,454	17,000	25,000	5,000
Total - School of Music (254000):	2,454	17,000	25,000	5,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	1,534	60,800	60,800	60,800
Department Revenues	72,040	0	0	0
Total - General Accounting (800000):	73,574	60,800	60,800	60,800
 Total - Ancillary Support (370):				
Salaries - Administrative	84,687	83,587	83,987	83,587
Salaries - Academic	1,268,357	1,302,478	1,314,236	1,255,976
Salaries - Supporting	142,304	140,491	141,691	135,350
Salaries - Students	22,580	20,044	28,100	14,756
Salaries - Professional	180,153	175,529	157,161	176,069
Employee Benefits	451,614	564,879	569,727	564,879
Travel	1,138	26,923	32,648	6,923
Operating Expenses	181,851	354,616	321,021	158,277
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	75,040	0	0	0
 Total	2,407,724	2,674,547	2,654,571	2,401,817
 Academic Administration (380)				
Diversity Office (106000)				
Salaries - Supporting	140	0	0	0
Salaries - Students	3,304	6,000	9,000	0
Travel	680	0	600	0
Operating Expenses	2,834	4,438	838	6,000
Total - Diversity Office (106000):	6,958	10,438	10,438	6,000

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Provost Office (200000)				
Travel	4,268	8,854	14,854	0
Operating Expenses	13,802	3,842	17,842	0
Total - Provost Office (200000):	18,070	12,696	32,696	0
Academic Internships (200010)				
Salaries - Administrative	3,000	116,874	117,274	116,874
Salaries - Academic	115,728	0	0	0
Employee Benefits	33,006	45,006	45,006	45,006
Travel	25	0	1,600	0
Operating Expenses	283	4,702	3,102	0
Total - Academic Internships (200010):	152,042	166,582	166,982	161,880
Faculty Administrative Services (200105)				
Salaries - Supporting	1,222	0	1,424	0
Salaries - Students	2,610	3,000	3,000	3,000
Salaries - Professional	93,154	90,220	91,370	90,220
Employee Benefits	25,991	31,648	31,648	31,648
Operating Expenses	3,933	3,961	2,537	3,100
Total - Faculty Administrative Services (200105):	126,910	128,829	129,979	127,968
Academic Affairs Technology (200410)				
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	120,322	178,857	160,934	227,401
Employee Benefits	33,449	45,946	45,946	45,946
Travel	1,695	3,000	3,000	3,000
Operating Expenses	17,071	8,251	8,251	17,530
Capital Outlay	0	12,883	12,883	0
Total - Academic Affairs Technology (200410):	172,537	252,937	231,014	297,877

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College of Arts and Sciences (201000)				
Salaries - Administrative	395,508	471,091	466,153	497,118
Salaries - Academic	6,021	779	7,042	0
Salaries - Supporting	185,909	195,616	210,260	160,214
Salaries - Students	0	5,600	5,600	600
Salaries - Professional	370,985	372,911	389,691	373,515
Employee Benefits	290,995	370,208	374,062	378,406
Travel	3,689	7,655	7,655	7,655
Operating Expenses	37,169	39,995	44,813	14,124
Department Revenues	-343	0	0	0
Total - College of Arts and Sciences (201000):	1,289,933	1,463,855	1,505,276	1,431,632
Interdisciplinary Studies (217100)				
Salaries - Supporting	-256	0	0	0
Employee Benefits	-111	0	0	0
Operating Expenses	4,141	0	0	0
Total - Interdisciplinary Studies (217100):	3,774	0	0	0
College of Business Economics (220000)				
Salaries - Administrative	501,944	507,102	507,902	507,102
Salaries - Academic	29,330	0	0	0
Salaries - Supporting	110,487	124,907	130,456	122,603
Salaries - Professional	329,314	371,598	326,936	319,645
Employee Benefits	272,185	324,014	324,014	324,014
Travel	15,275	21,100	21,100	5,100
Operating Expenses	81,813	38,930	44,428	69,096
Total - College of Business Economics (220000):	1,340,348	1,387,651	1,354,836	1,347,560

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FCBE Internship (220105)				
Salaries - Professional	17,033	17,958	17,848	925
Employee Benefits	4,735	6,235	6,235	6,235
Travel	1,903	0	0	0
Operating Expenses	1,030	2,400	2,400	2,400
Total - FCBE Internship (220105):	24,701	26,593	26,483	9,560
FCBE Academic Administration (227000)				
Salaries - Academic	36,300	32,000	32,000	32,000
Salaries - Professional	56,655	58,329	58,729	58,329
Employee Benefits	15,750	19,511	19,511	19,511
Travel	0	0	100	0
Operating Expenses	162,048	89,698	125,492	51,047
Total - FCBE Academic Administration (227000):	270,753	199,538	235,832	160,887
FCBE Academic Program (227500)				
Operating Expenses	4,374	5,851	5,000	6,000
Total - FCBE Academic Program (227500):	4,374	5,851	5,000	6,000
Undergraduate Student Services (227700)				
Salaries - Students	0	0	600	0
Travel	1,153	3,000	3,000	1,000
Operating Expenses	10,567	5,558	8,400	7,000
Total - Undergraduate Student Services (227700):	11,720	8,558	12,000	8,000

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FCBE Masters Programs (227800)				
Salaries - Academic	860	0	0	0
Salaries - Supporting	25,359	26,497	26,897	26,398
Salaries - Students	0	400	400	400
Salaries - Professional	58,046	61,789	65,189	57,439
Employee Benefits	28,118	37,065	40,298	37,065
Travel	0	1,000	500	1,000
Operating Expenses	16,916	16,609	21,379	13,417
Total - FCBE Masters Programs (227800):	129,299	143,360	154,663	135,719
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	82,809	48,517	48,718	27,315
Salaries - Students	629	500	1,250	500
Salaries - Professional	111,347	131,402	145,202	118,240
Employee Benefits	57,286	66,013	69,006	66,013
Travel	366	1,750	0	1,750
Operating Expenses	36,375	24,682	39,202	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	288,812	272,864	303,378	224,268
College of Education (230000)				
Salaries - Administrative	390,242	413,831	513,626	464,420
Salaries - Academic	0	12,482	0	12,482
Salaries - Supporting	57,396	97,450	94,308	97,228
Salaries - Students	4,521	1,277	9,277	1,277
Salaries - Professional	147,982	100,339	100,405	100,339
Employee Benefits	175,669	214,394	225,886	222,394
Travel	11,723	7,974	7,974	7,974
Operating Expenses	189,541	90,871	150,607	27,562
Total - College of Education (230000):	977,074	938,618	1,102,083	933,676

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
College of Engineering (240000)				
Salaries - Administrative	189,352	191,724	192,152	191,724
Salaries - Academic	37,250	35,500	39,000	0
Salaries - Students	16,692	11,000	18,500	10,000
Salaries - Professional	87,085	91,000	91,800	91,000
Employee Benefits	85,193	106,889	108,421	106,889
Travel	17,989	5,383	11,383	5,000
Operating Expenses	74,222	47,426	69,772	21,353
Capital Outlay	0	10,000	10,000	0
Total - College of Engineering (240000):	507,783	498,922	541,028	425,966
Assoc Dean Engineering (240100)				
Salaries - Administrative	32,337	32,050	32,150	32,050
Salaries - Students	6,580	1,500	11,000	1,500
Salaries - Professional	77,692	73,077	73,837	76,400
Employee Benefits	30,588	37,172	37,172	38,219
Travel	2,071	2,000	2,000	2,000
Operating Expenses	6,210	5,000	15,000	2,500
Total - Assoc Dean Engineering (240100):	155,478	150,799	171,159	152,669
College of Communication Fine Arts (250000)				
Salaries - Administrative	249,763	248,401	249,201	248,251
Salaries - Academic	1,600	0	0	0
Salaries - Supporting	67,189	81,325	81,403	81,014
Salaries - Students	7,951	5,154	9,467	5,154
Salaries - Professional	229,555	234,502	239,186	159,696
Employee Benefits	167,299	196,444	209,980	196,444
Travel	18,407	16,100	16,456	10,600
Operating Expenses	71,806	28,615	51,586	20,472
Total - College of Communication Fine Arts (250000):	813,570	810,541	857,279	721,631

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
School of Law (260000)				
Salaries - Administrative	168,706	168,340	106,451	220,000
Salaries - Academic	7,030	0	0	0
Salaries - Supporting	90,217	81,467	100,004	54,753
Salaries - Students	1,755	2,500	2,500	0
Salaries - Professional	61,060	61,303	61,703	61,303
Employee Benefits	104,978	81,795	84,788	81,795
Travel	5,175	5,000	5,000	3,000
Operating Expenses	18,757	20,711	20,103	15,250
Total - School of Law (260000):	457,678	421,116	380,549	436,101
School of Nursing (265000)				
Salaries - Administrative	237,215	236,960	237,760	336,960
Salaries - Academic	0	9,204	9,204	9,204
Salaries - Supporting	75,997	76,505	81,378	76,321
Salaries - Professional	183,839	143,933	167,744	143,933
Employee Benefits	149,016	185,832	189,944	185,832
Travel	12,718	6,000	8,700	6,000
Operating Expenses	6,796	14,785	12,085	3,000
Total - School of Nursing (265000):	665,581	673,219	706,815	761,250
University College (275000)				
Salaries - Administrative	105,905	105,455	61,215	0
Salaries - Academic	0	6,327	16,214	2,548
Salaries - Supporting	124,455	126,996	128,196	126,652
Salaries - Students	0	0	0	1,978
Salaries - Professional	109,564	107,864	109,064	107,864
Employee Benefits	109,697	115,569	120,154	115,569
Travel	3,292	900	150	3,000
Operating Expenses	31,580	14,954	26,965	13,637
Total - University College (275000):	484,493	478,065	461,958	371,248

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Regents Online Degree Program (275300)				
Salaries - Academic	14,000	5,265	30,000	5,265
Salaries - Professional	94,596	91,519	92,724	91,924
Employee Benefits	26,298	31,724	31,724	31,724
Travel	803	4,000	8,089	2,000
Operating Expenses	18,867	188,048	165,932	153,995
Total - Regents Online Degree Program (275300):	154,564	320,556	328,469	284,908
School of Public Health (276000)				
Salaries - Academic	0	197,000	164,949	197,000
Salaries - Supporting	0	32,000	27,121	37,838
Salaries - Professional	0	0	0	37,987
Employee Benefits	0	5,800	5,800	5,800
Total - School of Public Health (276000):	0	234,800	197,870	278,625
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	162,596	140,000	141,300	140,900
Salaries - Supporting	9,136	35,226	35,226	35,226
Salaries - Students	2,029	4,061	4,061	4,061
Salaries - Professional	111,908	0	400	0
Employee Benefits	81,754	70,304	70,304	70,304
Travel	5,871	15,193	15,193	15,000
Operating Expenses	21,111	18,220	17,320	14,272
Total - Vice Provost Assessment, IR, Report (280000):	394,405	283,004	283,804	279,763

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Undergraduate Programs (280100)				
Salaries - Administrative	113,226	133,000	144,276	133,000
Salaries - Academic	12,600	1,500	7,500	0
Salaries - Supporting	49,473	84,263	75,249	24,750
Salaries - Students	0	6,361	0	6,361
Salaries - Professional	1,350	52,011	52,711	52,011
Employee Benefits	53,045	89,094	89,094	89,094
Travel	7,773	9,175	5,175	10,300
Operating Expenses	22,802	27,850	52,979	28,971
Total - Undergraduate Programs (280100):	260,269	403,254	426,984	344,487
Academic Status Retention Services (280230)				
Salaries - Supporting	39,389	22,091	25,514	23,536
Salaries - Students	2,038	4,500	2,940	5,000
Salaries - Professional	177,534	247,596	209,500	209,007
Employee Benefits	60,672	61,683	61,683	61,683
Travel	2,497	1,125	1,099	0
Operating Expenses	11,507	9,926	10,010	9,498
Total - Academic Status Retention Services (280230):	293,637	346,921	310,746	308,724
Graduate Programs (280300)				
Salaries - Administrative	103,437	125,000	122,892	125,000
Salaries - Academic	18,900	0	15,500	0
Salaries - Supporting	35,857	0	2,520	0
Salaries - Students	0	3,000	480	3,000
Salaries - Professional	167,178	223,112	225,112	184,711
Employee Benefits	88,100	132,374	134,758	132,374
Travel	9,797	6,000	7,500	6,000
Operating Expenses	56,668	45,103	47,760	26,477
Total - Graduate Programs (280300):	479,937	534,589	556,522	477,562

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Vice Provost Extended Programs (286000)				
Salaries - Administrative	249,853	251,136	251,936	248,636
Salaries - Academic	16,000	39,350	39,350	41,850
Salaries - Supporting	38,292	37,385	49,017	0
Employee Benefits	86,080	105,786	105,786	105,786
Travel	18,479	11,000	13,689	6,000
Operating Expenses	58,671	57,666	101,392	32,562
Total - Vice Provost Extended Programs (286000):	467,375	502,323	561,170	434,834
General Accounting (800000)				
Operating Expenses	3,958	430,850	469,560	399,441
Department Revenues	337,796	0	0	0
Total - General Accounting (800000):	341,754	430,850	469,560	399,441
Benefits (810000)				
Employee Benefits	0	200,000	0	0
Total - Benefits (810000):	0	200,000	0	0
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	32,139	32,139	51,139
Total - Budget (820000):	0	51,797	51,797	70,797

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Budget Stimulus (824000)				
Operating Expenses	0	0	363,100	2,022,900
Total - Budget Stimulus (824000):	0	0	363,100	2,022,900
General Human Resources (870000)				
Salaries - Administrative	0	62,500	62,500	62,500
Salaries - Academic	0	63,000	63,000	63,000
Salaries - Supporting	0	127,900	127,900	127,900
Salaries - Professional	0	175,000	175,000	175,000
Employee Benefits	0	-424,153	-424,153	-424,153
Total - General Human Resources (870000):	0	4,247	4,247	4,247
Total - Academic Administration (380):				
Salaries - Administrative	2,903,084	3,203,464	3,206,788	3,324,535
Salaries - Academic	295,619	422,065	443,417	383,007
Salaries - Supporting	993,071	1,230,284	1,277,730	1,072,887
Salaries - Students	48,109	58,853	78,075	46,831
Salaries - Professional	2,606,199	2,884,320	2,855,085	2,736,889
Employee Benefits	1,979,793	2,156,353	2,007,067	1,973,598
Travel	145,649	136,209	154,817	96,379
Operating Expenses	984,852	1,248,942	1,897,855	2,992,054
Capital Outlay	0	22,883	22,883	0
Department Revenues	337,453	0	0	0
Total	10,293,829	11,363,373	11,943,717	12,626,180
Academic Personnel Development (385)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Affirmative Action (109000)				
Salaries - Academic	25,000	18,320	18,320	18,320
Employee Benefits	7,135	1,680	1,680	1,680
Operating Expenses	0	16,646	16,646	10,000
Total - Affirmative Action (109000):	32,135	36,646	36,646	30,000
College of Education (230000)				
Operating Expenses	7,096	1,559	4,715	0
Total - College of Education (230000):	7,096	1,559	4,715	0
General Accounting (800000)				
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	2,725	0	0	0
Total - General Accounting (800000):	2,725	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Academic	25,000	18,320	18,320	18,320
Employee Benefits	7,135	1,680	1,680	1,680
Operating Expenses	7,096	20,505	23,661	12,300
Department Revenues	2,725	0	0	0
Total	41,956	40,505	43,661	32,300
Course and Curriculum Development (390)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Curriculum and Assessments (280020)				
Salaries - Administrative	2,800	82,821	83,221	82,821
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	141,966	60,046	60,446	60,046
Employee Benefits	40,245	53,736	53,736	53,736
Travel	2,293	4,375	4,375	4,375
Operating Expenses	58,681	42,232	67,558	45,247
Total - Curriculum and Assessments (280020):	257,985	257,710	283,836	260,725
Undergraduate Programs (280100)				
Salaries - Academic	7,200	0	0	0
Salaries - Students	6,594	0	622	0
Salaries - Professional	169,455	0	0	0
Employee Benefits	53,216	4,500	6,245	4,500
Travel	5,879	0	0	0
Operating Expenses	26,380	3,679	145	0
Total - Undergraduate Programs (280100):	268,724	8,179	7,012	4,500
Distance Education (286100)				
Salaries - Academic	26,500	0	33,719	0
Employee Benefits	6,116	7,812	7,812	7,812
Operating Expenses	34,689	58,164	14,065	50,000
Total - Distance Education (286100):	67,305	65,976	55,596	57,812

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	13,981	0	0	0
Total - General Accounting (800000):	13,981	11,800	11,800	11,800
 Total - Course and Curriculum Development (390):				
Salaries - Administrative	2,800	82,821	83,221	82,821
Salaries - Academic	45,700	12,000	45,719	12,000
Salaries - Students	6,594	2,500	3,122	2,500
Salaries - Professional	311,421	60,046	60,446	60,046
Employee Benefits	99,577	66,048	67,793	66,048
Travel	8,172	4,375	4,375	4,375
Operating Expenses	119,750	115,875	93,568	107,047
Department Revenues	13,981	0	0	0
Total	607,995	343,665	358,244	334,837
 Total - Academic Support (35):				
Salaries - Administrative	3,367,113	3,976,852	3,970,296	4,100,563
Salaries - Academic	2,861,090	3,017,181	2,815,886	2,896,242
Salaries - Supporting	4,422,691	4,568,702	4,639,861	4,026,409
Salaries - Students	178,967	224,552	229,951	207,242
Salaries - Professional	6,070,668	6,272,691	6,337,003	5,893,597
Employee Benefits	5,465,208	5,751,911	5,622,342	5,579,520
Travel	305,790	279,835	327,039	172,772
Operating Expense	5,178,097	-792,500	-1,275,411	-146,062
Capital Outlay	3,696,463	3,691,606	3,842,729	3,637,576
Department Revenues	-6,626,678	-143,000	-114,486	-85,000
Total	24,919,409	26,847,830	26,395,210	26,282,859
 Student Services (40)				
Student Services Administration (400)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
School of Music (254000)				
Operating Expenses	0	-898	0	0
Total - School of Music (254000):	0	-898	0	0
Veterans Affairs (268230)				
Salaries - Professional	34,764	33,339	33,739	33,339
Employee Benefits	9,664	19,884	19,884	19,884
Travel	1,083	400	920	400
Operating Expenses	1,614	4,822	4,302	3,100
Total - Veterans Affairs (268230):	47,125	58,445	58,845	56,723
International Programs (280400)				
Salaries - Academic	0	10,357	3,857	10,357
Salaries - Supporting	90,097	87,318	88,118	87,105
Salaries - Students	12,004	5,000	11,500	0
Salaries - Professional	171,900	209,296	205,345	163,296
Employee Benefits	81,899	112,804	114,229	112,804
Travel	12,668	17,000	17,000	28,000
Operating Expenses	59,458	56,854	51,766	49,649
Total - International Programs (280400):	428,026	498,629	491,815	451,211
VP Student Affairs (400000)				
Salaries - Administrative	42,154	0	0	0
Salaries - Supporting	80,899	71,969	88,071	11,246
Salaries - Students	12,125	14,040	14,040	14,040
Salaries - Professional	252,510	300,856	302,379	300,856
Employee Benefits	117,409	148,123	148,123	148,123
Operating Expenses	24,044	77,029	76,154	26,565
Capital Outlay	8,934	0	0	0
Total - VP Student Affairs (400000):	538,075	612,017	628,767	500,830

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
AVP Student Affairs (410000)				
Salaries - Administrative	106,027	106,127	106,527	106,127
Salaries - Supporting	31,710	32,493	32,493	32,493
Salaries - Students	7,460	3,000	3,000	3,000
Salaries - Professional	10,200	8,000	8,400	8,000
Employee Benefits	39,065	47,412	47,412	47,412
Travel	1,889	1,549	2,656	1,149
Operating Expenses	15,914	19,441	21,891	16,284
Total - AVP Student Affairs (410000):	212,265	218,022	222,379	214,465
Student Disability Services (413000)				
Salaries - Academic	8,750	0	8,750	0
Salaries - Supporting	94,253	109,992	120,010	83,882
Salaries - Students	853	12,500	3,750	3,750
Salaries - Professional	219,218	216,208	218,283	216,208
Employee Benefits	87,363	109,305	110,529	109,305
Travel	12,546	1,000	10,000	1,000
Operating Expenses	85,402	221,669	216,895	107,294
Department Revenues	1,470	0	0	0
Total - Student Disability Services (413000):	509,855	670,674	688,217	521,439
Adult Services (414000)				
Operating Expenses	5,763	8,156	4,906	3,750
Total - Adult Services (414000):	5,763	8,156	4,906	3,750

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dean of Students (420000)				
Salaries - Administrative	110,900	112,500	112,900	112,500
Salaries - Supporting	199	33,045	33,077	33,045
Salaries - Students	9,237	3,572	6,572	3,572
Salaries - Professional	35,145	4,410	1,778	4,410
Employee Benefits	43,501	49,996	52,794	49,996
Travel	2,255	2,000	2,000	2,000
Operating Expenses	8,895	7,746	7,746	9,682
Total - Dean of Students (420000):	210,132	213,269	216,867	215,205
Judicial Affairs (421000)				
Salaries - Administrative	62,902	63,342	63,342	63,342
Salaries - Supporting	24,576	24,758	25,251	24,663
Salaries - Students	2,771	1,000	3,000	1,000
Salaries - Professional	9,875	12,000	12,400	12,000
Employee Benefits	31,307	35,066	42,413	35,066
Travel	2,951	1,651	1,651	1,651
Operating Expenses	17,929	12,376	18,489	3,442
Total - Judicial Affairs (421000):	152,311	150,193	166,546	141,164
Minority Affairs (423000)				
Salaries - Administrative	71,144	68,744	69,684	69,284
Salaries - Supporting	22,138	22,133	21,184	22,133
Salaries - Students	254	398	398	398
Salaries - Professional	50,805	51,055	47,455	51,055
Employee Benefits	39,968	48,359	48,359	48,359
Travel	4,573	1,900	1,900	1,900
Operating Expenses	22,492	12,208	19,224	8,111
Total - Minority Affairs (423000):	211,374	204,797	208,204	201,240

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residence Life (424000)				
Travel	1,043	0	0	0
Operating Expenses	15,739	-587	4,270	0
Total - Residence Life (424000):	16,782	-587	4,270	0
Student Leadership (425000)				
Operating Expenses	0	0	74	0
Total - Student Leadership (425000):	0	0	74	0
Greek Affairs (425010)				
Salaries - Professional	21,413	79,563	53,107	0
Employee Benefits	4,314	13,063	13,063	0
Travel	170	1,200	3,412	0
Operating Expenses	11,833	6,037	3,848	0
Total - Greek Affairs (425010):	37,730	99,863	73,430	0
SAC (425020)				
Salaries - Students	0	66	66	0
Salaries - Professional	0	4,800	4,800	0
Travel	0	1,200	1,200	0
Operating Expenses	764	5,004	5,004	0
Total - SAC (425020):	764	11,070	11,070	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	1,466	93,300	93,300	93,300
Department Revenues	110,548	0	0	0
Total - General Accounting (800000):	112,014	93,300	93,300	93,300
Benefits (810000)				
Employee Benefits	486,279	200,000	0	0
Total - Benefits (810000):	486,279	200,000	0	0
Budget (820000)				
Salaries - Administrative	0	29,159	26,659	26,659
Salaries - Supporting	0	40,481	40,481	54,481
Operating Expenses	0	0	-200,000	0
Total - Budget (820000):	0	69,640	-132,860	81,140
Budget Stimulus (824000)				
Operating Expenses	0	0	484,200	2,697,200
Total - Budget Stimulus (824000):	0	0	484,200	2,697,200
General Human Resources (870000)				
Salaries - Administrative	0	15,500	15,500	15,500
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	0	91,500	91,500	91,500
Salaries - Professional	0	110,000	110,000	110,000
Employee Benefits	0	-211,209	-211,209	-211,209
Total - General Human Resources (870000):	0	8,791	8,791	8,791

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Student Services Administration (400):				
Salaries - Administrative	393,127	395,372	394,612	393,412
Salaries - Academic	8,750	13,357	15,607	13,357
Salaries - Supporting	343,872	513,689	540,185	440,548
Salaries - Students	44,704	39,576	42,326	25,760
Salaries - Professional	805,830	1,029,527	997,686	899,164
Employee Benefits	940,769	572,803	385,597	359,740
Travel	39,178	27,900	40,739	36,100
Operating Expenses	271,313	523,157	812,069	3,018,377
Capital Outlay	8,934	0	0	0
Department Revenues	112,018	0	0	0
Total	2,968,495	3,115,381	3,228,821	5,186,458
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	138,447	151,067	138,167	151,067
Salaries - Students	1,635	0	4,000	0
Salaries - Professional	144,824	144,904	145,704	144,904
Employee Benefits	78,749	105,618	105,618	105,618
Travel	0	0	1,500	0
Operating Expenses	7,532	9,552	8,052	5,000
Total - Academic Affairs Technology (200410):	371,187	411,141	403,041	406,589
School of Law (260000)				
Salaries - Supporting	46,803	24,469	24,469	24,375
Salaries - Professional	110,225	111,475	133,192	111,475
Employee Benefits	39,690	51,513	54,506	51,513
Travel	5,427	4,000	4,000	4,000
Operating Expenses	24,043	25,869	25,869	16,178
Total - School of Law (260000):	226,188	217,326	242,036	207,541

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Law Admissions Records (260300)				
Operating Expenses	70	-70	0	0
Total - Law Admissions Records (260300):	70	-70	0	0
Enrollment Services (268000)				
Salaries - Administrative	101,062	100,461	100,861	100,461
Salaries - Supporting	36,413	33,773	82,264	33,644
Salaries - Students	0	500	500	18,000
Salaries - Professional	50,935	50,429	50,829	50,429
Employee Benefits	59,636	69,754	69,754	69,754
Travel	7,457	3,706	3,706	3,706
Operating Expenses	20,289	22,069	31,718	15,718
Total - Enrollment Services (268000):	275,792	280,692	339,632	291,712
Telecounseling and Prospect System (268010)				
Salaries - Supporting	3,165	0	2,135	0
Salaries - Students	136,634	144,878	144,878	130,678
Salaries - Professional	110,418	128,571	115,401	128,571
Employee Benefits	28,277	31,186	31,186	31,186
Travel	1,808	0	0	0
Operating Expenses	169,368	157,727	147,428	156,775
Total - Telecounseling and Prospect System (268010):	449,670	462,362	441,028	447,210
Admissions (268100)				
Salaries - Administrative	54,623	79,383	74,339	80,000
Salaries - Supporting	327,568	325,915	339,790	302,904
Salaries - Students	7,044	12,640	12,640	21,640
Salaries - Professional	420,142	453,057	438,824	451,810
Employee Benefits	276,932	329,765	343,148	329,765
Travel	7,973	3,984	3,984	3,984
Operating Expenses	87,658	65,771	71,857	63,517
Total - Admissions (268100):	1,181,940	1,270,515	1,284,582	1,253,620

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Graduate Admissions (268105)				
Salaries - Supporting	63,890	47,730	48,693	43,300
Salaries - Students	3,598	7,761	7,761	7,861
Salaries - Professional	85,958	79,216	99,097	80,420
Employee Benefits	44,960	54,411	54,411	54,411
Operating Expenses	20,423	28,293	28,293	24,500
Total - Graduate Admissions (268105):	218,829	217,411	238,255	210,492
Recruitment (268120)				
Salaries - Administrative	1,000	72,245	7,741	72,245
Salaries - Supporting	77,218	71,721	58,190	71,445
Salaries - Students	0	12,747	7,257	12,747
Salaries - Professional	371,643	292,690	303,250	292,690
Employee Benefits	139,112	132,598	134,234	132,598
Travel	29,286	27,571	34,308	18,771
Operating Expenses	156,717	137,972	281,355	147,962
Total - Recruitment (268120):	774,976	747,544	826,335	748,458
Registrar Office (268200)				
Salaries - Administrative	77,759	83,685	84,085	83,685
Salaries - Supporting	484,462	500,671	482,626	445,658
Salaries - Students	14,440	14,788	14,788	14,788
Salaries - Professional	455,357	481,126	441,358	481,126
Employee Benefits	360,590	402,986	403,526	402,986
Travel	1,900	6,338	6,338	6,338
Operating Expenses	131,633	129,375	129,375	128,305
Total - Registrar Office (268200):	1,526,141	1,618,969	1,562,096	1,562,886

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Answer Center (268210)				
Salaries - Supporting	19,078	20,401	20,401	20,323
Salaries - Students	9,278	7,000	7,000	7,000
Employee Benefits	8,285	10,975	10,975	10,975
Operating Expenses	1,246	1,653	1,653	1,950
Total - Answer Center (268210):	37,887	40,029	40,029	40,248
Financial Aid Scholarships (268320)				
Salaries - Supporting	36	0	0	0
Salaries - Students	433	0	0	0
Travel	1,865	0	0	0
Operating Expenses	6,571	6,698	6,698	7,822
Total - Financial Aid Scholarships (268320):	8,905	6,698	6,698	7,822
Graduate Programs (280300)				
Operating Expenses	0	34	34	0
Total - Graduate Programs (280300):	0	34	34	0
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	11,289	116,100	116,100	116,100
Department Revenues	117,507	0	0	0
Total - General Accounting (800000):	128,796	130,564	130,564	130,564

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Student Admissions and Records (405):				
Salaries - Administrative	234,444	335,774	267,026	336,391
Salaries - Supporting	1,197,080	1,175,747	1,196,735	1,092,716
Salaries - Students	173,062	200,314	198,824	212,714
Salaries - Professional	1,749,502	1,741,468	1,727,655	1,741,425
Employee Benefits	1,036,231	1,203,270	1,221,822	1,203,270
Travel	55,716	45,599	53,836	36,799
Operating Expenses	636,839	701,043	848,432	683,827
Department Revenues	117,507	0	0	0
Total	5,200,381	5,403,215	5,514,330	5,307,142
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	0	0	272
Operating Expenses	8,816	11,183	11,183	4,723
Total - English (205000):	8,816	11,183	11,183	4,995
Air Force ROTC (217200)				
Travel	269	250	250	250
Operating Expenses	2,303	2,053	2,053	2,072
Total - Air Force ROTC (217200):	2,572	2,303	2,303	2,322

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Helmsman (253100)				
Salaries - Administrative	56,656	5,024	5,024	5,024
Salaries - Academic	6,200	113,771	114,571	113,771
Salaries - Supporting	43,520	26,822	37,222	26,719
Salaries - Students	81,250	90,000	90,000	90,000
Salaries - Professional	98,083	29,548	29,548	29,548
Employee Benefits	49,282	55,714	55,714	55,714
Travel	1,050	5,500	0	5,500
Operating Expenses	148,620	29,888	152,501	116,875
Capital Outlay	0	10,000	0	10,000
Department Revenues	-201,353	-70,000	-180,000	-164,100
Total - Helmsman (253100):	283,308	296,267	304,580	289,051
School of Law (260000)				
Travel	41,990	30,975	30,975	20,975
Operating Expenses	11,002	9,099	9,099	3,354
Total - School of Law (260000):	52,992	40,074	40,074	24,329
Law Admissions Records (260300)				
Travel	4,439	0	0	0
Operating Expenses	4,365	6,946	6,876	15,000
Total - Law Admissions Records (260300):	8,804	6,946	6,876	15,000
Recruitment (268120)				
Salaries - Students	39,361	36,926	36,926	36,926
Salaries - Professional	0	7,800	7,800	7,800
Travel	3,326	200	7,200	200
Operating Expenses	164,205	132,656	125,656	133,124
Total - Recruitment (268120):	206,892	177,582	177,582	178,050

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Graduate Programs (280300)				
Salaries - Academic	11,900	0	12,342	0
Salaries - Professional	0	0	312	0
Operating Expenses	3,211	3,557	7,156	0
Total - Graduate Programs (280300):	15,111	3,557	19,810	0
Dean of Students (420000)				
Salaries - Students	5,950	11,620	11,620	5,420
Salaries - Professional	4,700	0	0	0
Travel	183,336	147,402	206,402	97,259
Operating Expenses	106,850	410,239	351,239	786,828
Department Revenues	319,705	123,700	123,700	123,700
Total - Dean of Students (420000):	620,541	692,961	692,961	1,013,207
Judicial Affairs (421000)				
Operating Expenses	27,430	28,000	28,000	10,000
Total - Judicial Affairs (421000):	27,430	28,000	28,000	10,000
University Center (422000)				
Salaries - Administrative	0	0	0	9,326
Salaries - Supporting	101,103	93,405	105,569	73,523
Salaries - Students	20,827	34,050	38,050	51,550
Salaries - Professional	111,807	112,707	112,150	142,140
Employee Benefits	75,639	87,804	87,804	114,382
Travel	5,256	1,304	1,304	1,304
Operating Expenses	33,439	13,094	10,394	55,645
Department Revenues	-5,208	-1,500	-1,500	-5,500
Total - University Center (422000):	342,863	340,864	353,771	442,370

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Rose Theatre (422010)				
Salaries - Administrative	0	8,826	8,826	0
Salaries - Supporting	3,986	0	7,000	0
Salaries - Students	22,412	17,500	24,585	0
Salaries - Professional	64,949	76,050	78,625	0
Employee Benefits	16,286	26,578	26,578	0
Travel	3,333	2,355	2,355	0
Operating Expenses	35,167	72,749	61,274	0
Department Revenues	-27,575	-4,000	-16,085	0
Total - Rose Theatre (422010):	118,558	200,058	193,158	0
Child Care Center (424150)				
Salaries - Supporting	93,905	64,003	90,803	63,828
Salaries - Students	8,200	21,682	11,682	21,682
Salaries - Professional	42,371	43,521	42,921	44,521
Employee Benefits	35,349	44,646	44,646	44,646
Travel	340	1,000	1,000	0
Operating Expenses	25,050	53,459	38,459	22,146
Department Revenues	0	-18,000	-18,000	0
Total - Child Care Center (424150):	205,215	210,311	211,511	196,823
Student Leadership (425000)				
Salaries - Administrative	67,966	69,366	69,766	69,366
Salaries - Supporting	8,630	0	0	24,375
Salaries - Students	5,291	0	0	66
Salaries - Professional	43,034	40,420	42,260	205,924
Employee Benefits	31,984	35,561	35,561	87,640
Travel	3,894	400	2,800	2,800
Operating Expenses	56,982	17,905	53,997	15,249
Total - Student Leadership (425000):	217,781	163,652	204,384	405,420

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
SAC (425020)				
Salaries - Supporting	14,538	24,469	24,469	0
Salaries - Students	12,615	13,650	25,950	13,650
Salaries - Professional	86,190	88,301	88,951	1,740
Employee Benefits	26,957	39,016	39,036	0
Travel	22,994	14,140	32,640	14,140
Operating Expenses	699,930	702,527	675,014	418,935
Department Revenues	-510	0	0	0
Total - SAC (425020):	862,714	882,103	886,060	448,465
Campus Recreation (426000)				
Salaries - Administrative	5,595	7,600	7,600	7,600
Salaries - Academic	2,135	0	0	0
Salaries - Supporting	181,486	133,511	202,203	198,011
Salaries - Students	170,854	126,000	188,000	188,000
Salaries - Professional	262,469	275,949	274,877	263,744
Employee Benefits	120,159	150,000	150,000	150,000
Travel	9,412	9,500	9,500	9,500
Operating Expenses	161,139	861,908	681,260	470,178
Capital Outlay	17,859	284,931	284,931	25,000
Department Revenues	-40	0	0	0
Total - Campus Recreation (426000):	931,068	1,849,399	1,798,371	1,312,033
CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	0	0	10,000
Operating Expenses	8,943	96,180	96,180	4,360
Capital Outlay	0	29,665	29,665	0
Department Revenues	-11,535	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	-2,592	111,485	111,485	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Business Office (711100)				
Employee Benefits	0	300,000	0	0
Total - Athletic Business Office (711100):	0	300,000	0	0
Spirit Activities (740050)				
Travel	17,587	0	0	0
Operating Expenses	38,791	37,672	37,672	30,411
Total - Spirit Activities (740050):	56,378	37,672	37,672	30,411
General Accounting (800000)				
Operating Expenses	7,222	499,490	544,651	462,846
Department Revenues	390,343	0	0	0
Total - General Accounting (800000):	397,565	499,490	544,651	462,846
Total - Social and Cultural Development (410):				
Salaries - Administrative	130,217	90,816	91,216	91,316
Salaries - Academic	20,235	113,771	126,913	113,771
Salaries - Supporting	447,168	343,010	468,066	387,256
Salaries - Students	366,760	351,428	426,813	417,566
Salaries - Professional	713,603	674,296	677,444	695,417
Employee Benefits	355,656	739,319	439,339	452,382
Travel	297,226	213,026	294,426	151,928
Operating Expenses	1,543,465	2,988,605	2,892,664	2,551,746
Capital Outlay	17,859	324,596	314,596	35,000
Department Revenues	463,827	15,040	-107,045	-61,060
Total	4,356,016	5,853,907	5,624,432	4,835,322
Student Health Services (415)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Health Center (415000)				
Salaries - Administrative	14,636	27,130	18,630	35,839
Salaries - Academic	0	12,750	750	0
Salaries - Supporting	194,978	165,014	159,814	132,978
Salaries - Students	4,746	5,753	5,753	2,200
Salaries - Professional	385,273	426,151	440,151	428,122
Employee Benefits	165,419	192,582	195,706	192,582
Travel	5,531	7,000	7,000	7,000
Operating Expenses	163,738	107,899	131,926	111,165
Department Revenues	-1,851	0	0	0
Total - Health Center (415000):	932,470	944,279	959,730	909,886
General Accounting (800000)				
Operating Expenses	206	19,800	19,800	19,800
Department Revenues	23,460	0	0	0
Total - General Accounting (800000):	23,666	19,800	19,800	19,800
Total - Student Health Services (415):				
Salaries - Administrative	14,636	27,130	18,630	35,839
Salaries - Academic	0	12,750	750	0
Salaries - Supporting	194,978	165,014	159,814	132,978
Salaries - Students	4,746	5,753	5,753	2,200
Salaries - Professional	385,273	426,151	440,151	428,122
Employee Benefits	165,419	192,582	195,706	192,582
Travel	5,531	7,000	7,000	7,000
Operating Expenses	163,944	127,699	151,726	130,965
Department Revenues	21,609	0	0	0
Total	956,136	964,079	979,530	929,686
Athletics (420)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Director (700000)				
Salaries - Administrative	0	70,000	0	70,000
Salaries - Professional	0	16,253	0	17,628
Total - Athletic Director (700000):	0	86,253	0	87,628
Athletic Management Finance (710000)				
Salaries - Administrative	98,717	100,465	102,485	101,965
Salaries - Supporting	0	0	8,400	0
Salaries - Professional	134,833	139,035	142,944	142,035
Employee Benefits	66,529	70,969	73,542	73,542
Travel	3,909	1,750	1,750	2,050
Operating Expenses	9,314	5,900	8,400	1,100
Capital Outlay	-33	0	0	0
Total - Athletic Management Finance (710000):	313,269	318,119	337,521	320,692
Athletic Ticket Office (710010)				
Salaries - Administrative	0	0	2,500	0
Salaries - Academic	1,693	0	0	0
Salaries - Supporting	82,254	45,569	65,527	45,474
Salaries - Students	5,218	4,310	4,310	4,310
Salaries - Professional	89,767	90,880	95,515	94,880
Employee Benefits	52,171	54,998	54,998	54,998
Travel	3,764	5,200	5,200	2,200
Operating Expenses	1,613,910	1,621,040	1,344,305	1,620,040
Capital Outlay	0	60,000	0	60,000
Total - Athletic Ticket Office (710010):	1,848,777	1,881,997	1,572,355	1,881,902

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Business Office (711100)				
Salaries - Administrative	414,575	378,600	311,129	310,500
Salaries - Supporting	179,029	153,424	141,300	154,332
Salaries - Students	26,522	6,800	23,814	6,800
Salaries - Professional	195,601	256,205	261,552	260,205
Employee Benefits	193,476	484,000	338,345	338,345
Travel	23,834	881,260	495,841	2,585,490
Operating Expenses	666,130	1,116,199	947,838	1,086,253
Capital Outlay	9,034	0	0	0
Total - Athletic Business Office (711100):	1,708,201	3,276,488	2,519,819	4,741,925
Athletic Administration (712000)				
Travel	780	1,500	1,500	1,500
Operating Expenses	-5,777	20,750	20,750	20,750
Total - Athletic Administration (712000):	-4,997	22,250	22,250	22,250
Athletic Video Operations (712010)				
Salaries - Supporting	37,918	35,535	38,735	35,535
Salaries - Students	2,401	0	5,000	0
Salaries - Professional	0	28,500	28,617	30,500
Employee Benefits	10,062	11,773	19,521	19,521
Travel	-1,883	550	1,550	550
Operating Expenses	85,536	69,696	58,004	67,696
Total - Athletic Video Operations (712010):	134,034	146,054	151,427	153,802

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Equipment Operations (712020)				
Salaries - Supporting	0	41,160	41,160	41,160
Salaries - Professional	41,457	0	25,600	2,000
Employee Benefits	11,525	11,297	13,691	13,691
Travel	748	1,300	1,300	1,300
Operating Expenses	344,640	365,100	368,353	313,100
Total - Athletic Equipment Operations (712020):	398,370	418,857	450,104	371,251
Athletic Trainer (712030)				
Salaries - Students	28,079	36,594	29,188	36,594
Salaries - Professional	154,141	180,993	208,064	187,515
Employee Benefits	38,868	48,918	58,859	58,859
Travel	5,772	9,125	11,125	7,125
Operating Expenses	716,746	669,147	769,319	665,413
Total - Athletic Trainer (712030):	943,606	944,777	1,076,555	955,506
Weight Room Operations (712050)				
Salaries - Supporting	8,848	6,000	7,913	6,000
Salaries - Students	16,986	30,000	14,281	30,000
Salaries - Professional	175,868	161,587	194,070	165,871
Employee Benefits	45,385	54,144	55,597	55,597
Travel	193	1,825	3,825	1,825
Operating Expenses	36,594	59,950	43,824	57,166
Capital Outlay	0	6,790	3,290	5,290
Total - Weight Room Operations (712050):	283,874	320,296	322,800	321,749

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic External Affairs (720000)				
Salaries - Administrative	83,523	86,368	87,718	87,818
Salaries - Supporting	61,658	75,090	89,244	76,109
Salaries - Students	0	6,200	0	6,200
Salaries - Professional	85,210	74,335	76,105	77,485
Employee Benefits	71,999	48,296	77,449	77,449
Travel	13,737	3,800	12,200	3,800
Operating Expenses	1,804,965	1,731,818	1,713,512	1,726,018
Capital Outlay	24,361	0	0	0
Total - Athletic External Affairs (720000):	2,145,453	2,025,907	2,056,228	2,054,879
Athletic Fund Raising (720020)				
Salaries - Professional	74,332	84,400	96,300	95,900
Employee Benefits	21,062	29,331	29,331	29,331
Travel	0	1,850	1,850	1,850
Operating Expenses	1,176	6,850	3,850	3,850
Total - Athletic Fund Raising (720020):	96,570	122,431	131,331	130,931
Women Athletics and Compliance (730000)				
Salaries - Administrative	91,202	95,500	97,179	96,950
Salaries - Academic	6,200	0	0	0
Salaries - Supporting	59,666	61,139	62,278	60,924
Salaries - Students	3,331	3,632	8,153	3,632
Salaries - Professional	44,911	53,108	73,099	10,894
Employee Benefits	66,242	52,800	66,683	66,683
Travel	6,872	5,950	5,302	5,950
Operating Expenses	24,139	25,055	34,604	22,336
Total - Women Athletics and Compliance (730000):	302,563	297,184	347,298	267,369

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Athletic Compliance (730010)				
Salaries - Administrative	0	2,000	0	0
Salaries - Academic	1,650	0	0	0
Salaries - Supporting	0	29,883	9,961	29,883
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	161,402	140,420	167,829	144,920
Employee Benefits	43,445	28,672	44,090	44,090
Travel	5,701	3,100	3,600	3,100
Operating Expenses	8,433	10,350	7,350	7,850
Total - Athletic Compliance (730010):	220,631	215,925	232,830	231,343
Athletics Media (740010)				
Salaries - Administrative	3,000	74,266	76,275	75,766
Salaries - Academic	4,160	0	3,870	0
Salaries - Supporting	32,888	28,151	31,051	28,043
Salaries - Students	0	7,120	4,540	26,120
Salaries - Professional	293,234	231,147	241,029	206,147
Employee Benefits	93,014	110,469	110,469	110,469
Travel	9,885	12,150	15,200	5,950
Operating Expenses	187,452	216,321	200,245	227,021
Department Revenues	-1,300	0	0	0
Total - Athletics Media (740010):	622,333	679,624	682,679	679,516
Athletic Marketing (740020)				
Salaries - Supporting	245	0	414	0
Salaries - Students	9,500	24,000	18,000	24,000
Salaries - Professional	84,358	76,982	108,028	47,463
Employee Benefits	21,599	27,853	27,853	27,853
Travel	7,649	5,350	4,569	5,350
Operating Expenses	193,762	240,514	171,691	237,255
Total - Athletic Marketing (740020):	317,113	374,699	330,555	341,921

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletics M Club (740030)				
Salaries - Supporting	6,546	3,000	2,000	3,000
Salaries - Students	2,103	0	1,000	0
Salaries - Professional	32,445	39,945	40,458	32,445
Employee Benefits	9,524	8,487	10,886	10,886
Travel	2,219	300	748	300
Operating Expenses	57,200	39,050	53,602	46,550
Department Revenues	-70	0	0	0
Total - Athletics M Club (740030):	109,967	90,782	108,694	93,181
Spirit Activities (740050)				
Salaries - Professional	0	29,103	9,701	29,103
Travel	0	0	500	0
Operating Expenses	34,680	41,070	56,644	35,000
Total - Spirit Activities (740050):	34,680	70,173	66,845	64,103
Basketball Men (750000)				
Salaries - Administrative	0	32,000	0	32,000
Salaries - Supporting	43,097	45,590	49,019	47,911
Salaries - Students	5,613	12,000	12,000	14,000
Salaries - Professional	1,477,357	781,521	899,508	791,160
Employee Benefits	445,564	121,354	274,920	274,920
Travel	205,945	94,300	234,300	94,300
Operating Expenses	281,374	217,866	408,777	149,777
Total - Basketball Men (750000):	2,458,950	1,304,631	1,878,524	1,404,068

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Basketball Men (750010)				
Salaries - Supporting	968	0	0	0
Salaries - Students	480	0	0	0
Salaries - Professional	600	0	0	0
Employee Benefits	51,365	21,879	21,879	21,879
Travel	1,473,593	1,065,850	1,490,850	1,065,850
Operating Expenses	3,861,472	4,655,000	3,741,345	3,101,000
Total - Basketball Men (750010):	5,388,478	5,742,729	5,254,074	4,188,729
Football (751000)				
Salaries - Supporting	67,005	50,683	53,183	50,583
Salaries - Students	41,799	30,624	36,212	30,624
Salaries - Professional	1,261,998	1,269,736	1,232,599	1,269,234
Employee Benefits	395,336	303,264	416,693	416,693
Travel	198,860	165,000	231,000	165,000
Operating Expenses	191,781	146,529	203,714	130,029
Total - Football (751000):	2,156,779	1,965,836	2,173,401	2,062,163
Football (751010)				
Salaries - Administrative	135,326	3,014	163,111	3,014
Salaries - Academic	175	0	0	0
Salaries - Students	0	1,250	0	1,250
Salaries - Professional	0	0	175	0
Employee Benefits	37,670	15,591	59,643	19,643
Travel	937,706	1,000,000	1,359,400	700,000
Operating Expenses	4,228,302	4,651,074	4,721,074	4,651,074
Capital Outlay	182	0	0	0
Total - Football (751010):	5,339,361	5,670,929	6,303,403	5,374,981

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Academic	7,704	0	0	0
Salaries - Supporting	485	250	250	250
Salaries - Students	11,235	1,000	1,000	1,000
Salaries - Professional	183,009	186,009	191,935	190,309
Employee Benefits	55,502	52,664	58,509	58,509
Travel	190,551	244,350	276,350	244,350
Operating Expenses	431,509	327,800	396,500	323,500
Total - Baseball (752000):	879,995	819,073	931,544	824,918
Golf Men (753000)				
Salaries - Administrative	0	0	4,737	0
Salaries - Professional	57,344	64,000	66,480	66,000
Employee Benefits	15,942	14,153	21,778	21,778
Travel	55,201	44,800	37,570	59,300
Operating Expenses	77,584	103,180	108,410	86,680
Total - Golf Men (753000):	206,071	226,133	238,975	233,758
Olympic Sports (754000)				
Salaries - Students	86	4,000	2,000	4,000
Employee Benefits	0	12	12	12
Operating Expenses	4,854	2,751	4,751	2,751
Total - Olympic Sports (754000):	4,940	6,763	6,763	6,763

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Rifle (755000)				
Salaries - Administrative	0	14,700	0	0
Salaries - Professional	21,600	3,300	23,178	23,050
Employee Benefits	1,663	1,779	1,779	1,779
Travel	13,221	16,050	25,160	16,050
Operating Expenses	50,114	70,000	72,440	68,550
Capital Outlay	33	0	0	0
Total - Rifle (755000):	86,631	105,829	122,557	109,429
Soccer Men (756000)				
Salaries - Administrative	100	0	0	0
Salaries - Students	50	1,300	6,120	1,300
Salaries - Professional	92,645	74,429	82,507	78,429
Employee Benefits	18,863	14,862	24,243	24,243
Travel	108,700	152,740	188,339	117,750
Operating Expenses	303,967	228,910	280,491	229,900
Total - Soccer Men (756000):	524,325	472,241	581,700	451,622
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	63,733	52,800	54,700	54,300
Employee Benefits	15,520	14,866	16,664	16,664
Travel	59,710	53,800	83,990	60,800
Operating Expenses	151,193	104,040	135,379	95,540
Total - Tennis Men (757000):	290,156	225,706	290,933	227,504

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Track Men (758000)				
Salaries - Professional	65,559	77,150	80,895	80,700
Employee Benefits	18,225	25,081	25,081	25,081
Travel	94,075	65,750	118,950	65,750
Operating Expenses	291,963	245,880	287,782	242,330
Total - Track Men (758000):	469,822	413,861	512,708	413,861
Basketball Women (770000)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	33,527	43,936	48,436	43,831
Salaries - Students	945	9,446	2,446	9,446
Salaries - Professional	377,270	427,500	452,462	438,300
Employee Benefits	117,247	89,601	156,954	156,954
Travel	84,616	131,950	127,950	56,950
Operating Expenses	71,005	68,450	124,650	57,650
Total - Basketball Women (770000):	685,010	770,883	912,898	763,131
Basketball Women (770010)				
Salaries - Administrative	495	0	0	0
Salaries - Academic	0	0	675	0
Salaries - Supporting	656	0	149	0
Salaries - Students	480	0	870	0
Salaries - Professional	780	0	0	0
Employee Benefits	638	280	280	280
Travel	231,775	337,000	296,348	337,000
Operating Expenses	568,982	512,350	537,608	512,350
Department Revenues	-3,362	0	0	0
Total - Basketball Women (770010):	800,444	849,630	835,930	849,630

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Golf Women (771000)				
Salaries - Students	0	300	300	300
Salaries - Professional	58,464	57,500	65,429	58,950
Employee Benefits	16,253	12,276	18,883	18,883
Travel	69,142	72,050	71,050	71,050
Operating Expenses	115,722	141,340	153,890	140,890
Total - Golf Women (771000):	259,581	283,466	309,552	290,073
Soccer Women (772000)				
Salaries - Administrative	3,523	0	4,333	0
Salaries - Students	6,430	0	8,415	0
Salaries - Professional	71,157	81,831	86,674	85,831
Employee Benefits	20,761	21,120	27,205	27,205
Travel	157,772	144,794	177,424	160,194
Operating Expenses	451,428	309,554	413,075	290,154
Total - Soccer Women (772000):	711,071	557,299	717,126	563,384
Softball (773000)				
Salaries - Professional	138,055	137,050	144,950	142,100
Employee Benefits	39,988	37,491	41,856	41,856
Travel	191,312	175,000	185,234	171,000
Operating Expenses	433,671	410,000	416,716	408,950
Total - Softball (773000):	803,026	759,541	788,756	763,906

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	45,755	38,000	40,910	40,850
Employee Benefits	11,112	14,730	14,730	14,730
Travel	39,846	58,625	68,778	57,225
Operating Expenses	177,982	171,690	182,687	170,240
Total - Tennis Women (774000):	274,695	283,845	307,905	283,845
Track Women (775000)				
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	110,255	72,450	88,724	74,450
Employee Benefits	23,869	25,152	25,152	25,152
Travel	58,320	87,775	75,775	85,775
Operating Expenses	373,510	366,840	378,182	366,840
Capital Outlay	-182	0	0	0
Total - Track Women (775000):	565,772	553,217	567,833	553,217
Volleyball (776000)				
Salaries - Administrative	3,170	0	75	0
Salaries - Academic	735	0	0	0
Salaries - Supporting	1,382	0	544	0
Salaries - Students	0	235	2,544	235
Salaries - Professional	154,851	156,100	173,043	161,248
Employee Benefits	43,807	47,292	49,475	49,475
Travel	198,613	198,800	160,506	214,226
Operating Expenses	490,626	395,654	447,367	375,080
Department Revenues	-1,948	0	0	0
Total - Volleyball (776000):	891,236	798,081	833,554	800,264

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	5,793	0	0	0
Total - General Accounting (800000):	5,793	0	0	0
 Total - Athletics (420):				
Salaries - Administrative	833,631	863,913	856,542	785,013
Salaries - Academic	22,717	0	4,545	0
Salaries - Supporting	616,172	619,410	649,564	623,035
Salaries - Students	161,258	182,311	181,193	203,311
Salaries - Professional	5,747,991	5,082,269	5,453,080	5,099,902
Employee Benefits	2,074,226	1,875,454	2,237,050	2,197,050
Travel	4,452,138	5,043,644	5,775,034	6,370,910
Operating Expenses	18,341,732	19,367,718	18,817,129	17,540,683
Capital Outlay	33,395	66,790	3,290	65,290
Department Revenues	-6,680	0	0	0
 Total	32,276,580	33,101,509	33,977,427	32,885,194
 Counseling and Career Guidance (430)				
School of Law (260000)				
Salaries - Supporting	28,857	27,319	27,719	27,214
Salaries - Professional	66,088	65,482	65,882	65,482
Employee Benefits	30,897	37,071	37,071	37,071
Travel	6,349	3,500	4,000	1,500
Operating Expenses	6,112	7,626	7,126	8,440
Total - School of Law (260000):	138,303	140,998	141,798	139,707

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Undergraduate Programs (280100)				
Salaries - Academic	0	10,150	7,200	12,000
Salaries - Students	0	6,360	6,660	6,360
Salaries - Professional	15,104	211,397	216,697	207,697
Employee Benefits	4,199	69,358	69,358	69,358
Travel	0	3,500	4,000	3,500
Operating Expenses	0	24,378	27,347	20,820
Total - Undergraduate Programs (280100):	19,303	325,143	331,262	319,735
Athletic Academic Services (280200)				
Salaries - Academic	0	0	0	2,387
Salaries - Supporting	28,419	28,500	28,639	0
Salaries - Students	3,360	1,424	3,424	1,424
Salaries - Professional	358,740	359,312	326,592	356,925
Employee Benefits	109,190	134,420	134,420	134,420
Travel	6,959	7,500	8,000	7,500
Operating Expenses	34,827	25,440	32,053	17,745
Total - Athletic Academic Services (280200):	541,495	556,596	533,128	520,401
Academic Counseling (280210)				
Salaries - Supporting	26,335	26,608	27,008	26,506
Salaries - Students	4,182	4,000	4,650	4,000
Salaries - Professional	334,325	337,364	339,364	337,364
Employee Benefits	110,539	130,213	133,205	129,851
Travel	2,651	0	600	0
Operating Expenses	14,213	15,053	20,028	14,106
Total - Academic Counseling (280210):	492,245	513,238	524,855	511,827

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	81,195	80,795	81,195	80,795
Salaries - Supporting	110,398	86,225	99,415	55,581
Salaries - Students	0	0	0	1,267
Salaries - Professional	375,291	423,744	381,866	411,871
Employee Benefits	163,610	211,438	214,288	211,438
Travel	9,982	7,000	7,000	0
Operating Expenses	43,658	30,942	55,380	30,829
Capital Outlay	7,065	0	0	0
Total - Center for Counsel Learn Testing (411000):	791,199	840,144	839,144	791,781
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	42,482	46,119	41,419	29,098
Salaries - Students	0	0	477	0
Salaries - Professional	82,230	80,781	81,881	80,781
Employee Benefits	38,002	46,115	46,115	46,115
Travel	4,206	4,831	5,803	0
Operating Expenses	40,970	29,896	39,012	22,290
Department Revenues	-116	0	0	0
Total - Testing Center (411200):	207,774	208,130	215,095	178,672
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Career Services (412000)				
Salaries - Supporting	31,753	26,816	27,216	26,713
Salaries - Students	2,570	3,500	3,767	0
Salaries - Professional	190,313	227,340	238,990	225,090
Employee Benefits	60,399	92,863	90,709	92,863
Travel	9,043	6,436	10,445	460
Operating Expenses	111,858	108,100	103,625	79,727
Total - Career Services (412000):	405,936	465,055	474,752	424,853
Adult Services (414000)				
Salaries - Supporting	25,471	26,866	27,266	31,696
Salaries - Students	6,913	6,234	6,234	6,734
Salaries - Professional	68,577	71,045	71,445	55,127
Employee Benefits	26,746	33,375	33,375	33,375
Operating Expenses	32,067	10,669	21,032	15,885
Total - Adult Services (414000):	159,774	148,189	159,352	142,817
General Accounting (800000)				
Operating Expenses	1,175	67,300	67,300	67,300
Department Revenues	79,741	0	0	0
Total - General Accounting (800000):	80,916	67,300	67,300	67,300

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	81,195	81,183	81,583	81,183
Salaries - Academic	0	10,150	7,200	14,387
Salaries - Supporting	293,715	268,453	278,682	196,808
Salaries - Students	17,025	21,518	25,212	19,785
Salaries - Professional	1,490,668	1,776,465	1,722,717	1,740,337
Employee Benefits	543,582	754,853	758,541	754,491
Travel	39,190	32,767	39,848	12,960
Operating Expenses	284,880	319,406	372,905	277,142
Capital Outlay	7,065	0	0	0
Department Revenues	79,625	0	0	0
Total	2,836,945	3,264,795	3,286,688	3,097,093
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	80,705	81,777	82,177	81,777
Salaries - Supporting	290,201	252,446	205,508	180,820
Salaries - Students	2,542	9,270	9,270	5,970
Salaries - Professional	520,728	559,136	662,172	661,202
Employee Benefits	290,864	301,601	310,630	301,280
Travel	10,117	5,000	7,500	0
Operating Expenses	51,091	54,857	50,946	70,781
Total - Financial Aid Operations (268310):	1,246,248	1,264,087	1,328,203	1,301,830

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Financial Aid Scholarships (268320)				
Travel	1,366	500	500	500
Operating Expenses	3,860	6,753	503	499
Total - Financial Aid Scholarships (268320):	5,226	7,253	1,003	999
University Libraries (271000)				
Operating Expenses	0	0	10	0
Total - University Libraries (271000):	0	0	10	0
Bursar (514000)				
Salaries - Supporting	316,145	256,155	306,854	268,704
Salaries - Students	3,654	4,482	4,482	4,482
Salaries - Professional	138,267	133,435	80,945	84,800
Employee Benefits	170,562	172,054	177,739	170,620
Travel	7,799	0	0	0
Operating Expenses	66,177	81,075	84,719	74,279
Department Revenues	-6,819	-1,800	0	-1,800
Total - Bursar (514000):	695,785	645,401	654,739	601,085
General Accounting (800000)				
Operating Expenses	187	46,900	46,900	46,900
Department Revenues	55,570	0	0	0
Total - General Accounting (800000):	55,757	46,900	46,900	46,900

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Financial Aid Administration (440):				
Salaries - Administrative	80,705	81,777	82,177	81,777
Salaries - Supporting	606,346	508,601	512,362	449,524
Salaries - Students	6,196	13,752	13,752	10,452
Salaries - Professional	658,995	692,571	743,117	746,002
Employee Benefits	461,426	473,655	488,369	471,900
Travel	19,282	5,500	8,000	500
Operating Expenses	121,315	189,585	183,078	192,459
Department Revenues	48,751	-1,800	0	-1,800
Total	2,003,016	1,963,641	2,030,855	1,950,814
Total - Student Services (40):				
Salaries - Administrative	1,767,955	1,875,965	1,791,786	1,804,931
Salaries - Academic	51,702	150,028	155,015	141,515
Salaries - Supporting	3,699,331	3,593,924	3,805,408	3,322,865
Salaries - Students	773,751	814,652	893,873	891,788
Salaries - Professional	11,551,862	11,422,747	11,761,850	11,350,369
Employee Benefits	5,577,309	5,811,936	5,726,424	5,631,415
Travel	4,908,261	5,375,436	6,218,883	6,616,197
Operating Expense	21,363,488	24,217,213	24,078,003	24,395,199
Capital Outlay	67,253	391,386	317,886	100,290
Department Revenues	836,657	13,240	-107,045	-62,860
Total	50,597,569	53,666,527	54,642,083	54,191,709
Institutional Support (45)				
Office of the President (450)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Office of President (100000)				
Salaries - Administrative	524,143	521,240	528,588	431,067
Salaries - Supporting	32,788	20,214	35,738	20,214
Salaries - Students	12,021	7,417	7,417	7,417
Salaries - Professional	207,832	207,293	226,839	146,174
Employee Benefits	215,746	262,399	266,476	262,399
Travel	27,720	13,933	29,623	13,933
Operating Expenses	42,315	506,385	604,615	323,357
Total - Office of President (100000):	1,062,565	1,538,881	1,699,296	1,204,561
Asst to VP Business and Finance (500100)				
Operating Expenses	0	40,000	0	0
Total - Asst to VP Business and Finance (500100):	0	40,000	0	0
General Accounting (800000)				
Employee Benefits	421,470	0	0	0
Operating Expenses	1,561	0	0	0
Total - General Accounting (800000):	423,031	0	0	0
Total - Office of the President (450):				
Salaries - Administrative	524,143	521,240	528,588	431,067
Salaries - Supporting	32,788	20,214	35,738	20,214
Salaries - Students	12,021	7,417	7,417	7,417
Salaries - Professional	207,832	207,293	226,839	146,174
Employee Benefits	637,216	262,399	266,476	262,399
Travel	27,720	13,933	29,623	13,933
Operating Expenses	43,876	546,385	604,615	323,357
Total	1,485,596	1,578,881	1,699,296	1,204,561
Executive Management (455)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Office of President (100000)				
Operating Expenses	-19	19	19	0
Total - Office of President (100000):	-19	19	19	0
University Counsel (102000)				
Salaries - Administrative	112,999	114,936	115,336	114,936
Salaries - Supporting	34,233	32,970	33,370	32,844
Salaries - Students	6,140	6,500	6,500	6,500
Salaries - Professional	201,565	202,057	203,257	202,057
Employee Benefits	100,640	125,437	125,437	125,437
Travel	8,091	0	981	0
Operating Expenses	2,577	173,586	178,472	165,611
Total - University Counsel (102000):	466,245	655,486	663,353	647,385
Staff Senate (103000)				
Salaries - Professional	200	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	5,100	5,047	5,047	4,000
Department Revenues	135	0	0	0
Total - Staff Senate (103000):	5,450	5,047	5,047	4,000
Athletic Committee (104000)				
Salaries - Academic	10,308	10,617	10,617	0
Salaries - Supporting	0	6,521	0	0
Salaries - Professional	0	0	0	1,600
Employee Benefits	2,866	3,884	3,884	3,884
Travel	4,228	2,479	4,479	2,479
Operating Expenses	0	2,002	2	52
Total - Athletic Committee (104000):	17,402	25,503	18,982	8,015

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Senate (108000)				
Salaries - Supporting	22,826	22,235	22,635	22,150
Salaries - Students	1,113	1,820	1,820	1,820
Employee Benefits	9,908	12,060	12,060	12,060
Travel	1,869	1,250	3,300	430
Operating Expenses	6,069	19,949	11,879	5,510
Total - Faculty Senate (108000):	41,785	57,314	51,694	41,970
Provost Office (200000)				
Salaries - Administrative	214,963	213,802	211,802	214,402
Salaries - Supporting	74,440	37,838	37,838	37,838
Salaries - Students	5,832	5,844	5,494	5,844
Salaries - Professional	250,692	291,422	294,562	291,781
Employee Benefits	156,623	187,053	190,045	187,053
Travel	41,005	18,000	25,535	18,000
Operating Expenses	52,504	33,456	118,148	17,585
Total - Provost Office (200000):	796,059	787,415	883,424	772,503
Faculty Ombudsperson (200005)				
Salaries - Academic	9,560	6,706	18,287	0
Employee Benefits	2,658	2,983	2,983	2,983
Operating Expenses	912	-288	295	0
Total - Faculty Ombudsperson (200005):	13,130	9,401	21,565	2,983

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Research (200400)				
Salaries - Academic	0	0	0	10,000
Salaries - Supporting	12,220	62,040	62,040	62,040
Salaries - Professional	335,455	284,522	261,542	219,815
Employee Benefits	92,226	103,299	101,904	103,299
Travel	798	5,028	5,028	5,028
Operating Expenses	16,606	20,086	19,102	10,551
Total - Institutional Research (200400):	457,305	474,975	449,616	410,733
VP Information Technology (300000)				
Salaries - Administrative	186,304	187,517	189,417	189,017
Salaries - Academic	7,500	0	1,500	0
Salaries - Supporting	63,919	91,806	73,496	76,206
Salaries - Students	7,068	8,500	8,500	8,500
Salaries - Professional	92,700	233,166	236,783	235,446
Employee Benefits	101,987	175,073	175,073	175,073
Travel	23,931	22,400	34,400	12,400
Operating Expenses	133,354	91,555	268,987	54,758
Total - VP Information Technology (300000):	616,763	810,017	988,156	751,400
VP Student Affairs (400000)				
Salaries - Administrative	166,500	168,227	168,627	168,227
Salaries - Supporting	1,080	700	700	0
Salaries - Students	0	40,000	40,000	40,000
Salaries - Professional	79,341	124,750	125,110	122,250
Employee Benefits	66,182	81,746	81,746	81,746
Travel	15,287	9,698	9,698	1,698
Operating Expenses	71,219	229,321	166,983	56,985
Total - VP Student Affairs (400000):	399,609	654,442	592,864	470,906

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
VP Business and Finance (500000)				
Salaries - Administrative	179,360	199,982	122,222	197,982
Salaries - Supporting	77,593	66,045	95,483	14,529
Salaries - Students	3,853	12,045	12,045	12,045
Salaries - Professional	90,430	93,333	162,278	96,576
Employee Benefits	100,957	123,110	123,110	123,110
Travel	3,637	8,391	8,991	8,391
Operating Expenses	187,263	175,218	170,618	102,994
Total - VP Business and Finance (500000):	643,093	678,124	694,747	555,627
Asst to VP Business and Finance (500100)				
Travel	5,882	3,850	3,850	3,850
Operating Expenses	1,104	125,091	216,199	11,642
Total - Asst to VP Business and Finance (500100):	6,986	128,941	220,049	15,492
Crisis Management (500101)				
Operating Expenses	0	253	0	0
Total - Crisis Management (500101):	0	253	0	0
VP Advancement (600000)				
Salaries - Administrative	159,678	163,652	164,052	163,202
Salaries - Supporting	25,544	29,348	29,102	9,991
Salaries - Students	0	3,458	3,458	0
Salaries - Professional	90,608	103,420	104,220	102,970
Employee Benefits	82,509	107,848	110,712	107,848
Travel	2,470	1,160	1,010	0
Operating Expenses	19,914	57,429	9,068	5,468
Total - VP Advancement (600000):	380,723	466,315	421,622	389,479

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Employee Benefits	-421,470	0	0	0
Operating Expenses	1,255	238,267	264,073	217,327
Department Revenues	167,179	0	0	0
Total - General Accounting (800000):	-253,036	238,267	264,073	217,327
Benefits (810000)				
Employee Benefits	421,470	0	0	0
Total - Benefits (810000):	421,470	0	0	0
Budget (820000)				
Operating Expenses	25,021	16,670	16,670	16,670
Total - Budget (820000):	25,021	16,670	16,670	16,670
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	69,855	81,980	80,360	81,980
Salaries - Supporting	0	0	0	-6,008
Salaries - Professional	33,539	63,477	65,447	63,477
Employee Benefits	28,743	49,743	49,743	49,743
Travel	8,488	0	0	0
Operating Expenses	266,549	6,643	6,368	0
Total - VP Communications, PR, Marketing (900000):	407,174	201,843	201,918	189,192

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Executive Management (455):				
Salaries - Administrative	1,089,659	1,130,096	1,051,816	1,129,746
Salaries - Academic	27,368	17,323	30,404	10,000
Salaries - Supporting	311,855	349,503	354,664	249,590
Salaries - Students	24,006	78,167	77,817	74,709
Salaries - Professional	1,174,530	1,396,147	1,453,199	1,335,972
Employee Benefits	745,314	972,236	976,697	972,236
Travel	115,686	72,256	97,272	52,276
Operating Expenses	789,428	1,194,304	1,451,930	669,153
Department Revenues	167,314	0	0	0
Total	4,445,160	5,210,032	5,493,799	4,493,682
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	92,271	92,781	93,181	92,781
Salaries - Supporting	33,524	33,319	33,719	33,199
Salaries - Students	1,536	1,931	1,931	1,931
Salaries - Professional	140,811	168,222	169,022	168,222
Employee Benefits	79,346	107,478	110,471	107,478
Travel	5,709	6,500	6,500	6,500
Operating Expenses	18,736	52,801	52,801	11,177
Total - Internal Audit (120000):	371,933	463,032	467,625	421,288
Business and Finance Support Srvs (501000)				
Salaries - Administrative	0	99,488	75,227	99,488
Salaries - Supporting	114,528	96,110	102,372	71,494
Salaries - Students	0	11,910	11,910	11,910
Salaries - Professional	733,038	674,722	661,608	667,614
Employee Benefits	248,940	277,404	291,107	277,404
Travel	15,788	7,550	7,550	7,550
Operating Expenses	45,573	39,697	39,697	30,492
Capital Outlay	7,651	0	0	0
Total - Business and Finance Support Srvs (501000):	1,165,518	1,206,881	1,189,471	1,165,952

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
AVP Finance (510000)				
Salaries - Administrative	124,222	122,547	136,587	122,547
Salaries - Supporting	38,934	33,970	40,356	39,947
Salaries - Students	3,501	1,629	1,629	1,629
Salaries - Professional	123,628	138,294	79,876	54,687
Employee Benefits	107,184	98,286	107,072	98,286
Travel	13,392	13,500	18,000	4,500
Operating Expenses	22,748	25,804	11,604	24,565
Total - AVP Finance (510000):	433,609	434,030	395,124	346,161
Accounting Office (511000)				
Salaries - Administrative	67,714	93,500	93,900	93,500
Salaries - Supporting	199,722	200,813	201,876	200,202
Salaries - Students	0	1,547	5,547	1,547
Salaries - Professional	343,145	345,862	299,289	325,240
Employee Benefits	195,304	214,393	218,071	214,393
Travel	16,854	2,600	7,300	2,000
Operating Expenses	33,947	37,499	37,499	31,270
Total - Accounting Office (511000):	856,686	896,214	863,482	868,152
Grants and Contracts Accounting (511030)				
Salaries - Supporting	47,294	23,627	23,477	23,537
Salaries - Students	4,730	0	0	0
Salaries - Professional	338,862	339,883	311,787	350,683
Employee Benefits	106,865	129,410	131,230	129,410
Travel	3,744	8,100	8,100	8,100
Operating Expenses	160,121	159,324	109,324	42,730
Total - Grants and Contracts Accounting (511030):	661,616	660,344	583,918	554,460

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Payroll Office (513000)				
Salaries - Supporting	86,313	88,884	93,086	60,556
Salaries - Students	4,989	5,700	5,700	5,700
Salaries - Professional	205,846	201,210	202,410	201,210
Employee Benefits	94,779	115,787	115,787	115,787
Travel	3,611	3,000	3,000	3,000
Operating Expenses	15,989	15,919	15,919	12,900
Total - Payroll Office (513000):	411,527	430,500	435,902	399,153
Bursar (514000)				
Salaries - Supporting	117,890	116,067	115,488	115,641
Salaries - Professional	307,231	301,037	299,191	305,513
Employee Benefits	142,851	146,206	146,998	146,206
Travel	10,872	17,300	19,500	0
Operating Expenses	92,654	135,050	115,350	99,354
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	669,098	713,260	694,127	664,314
Financial Planning (515000)				
Salaries - Supporting	28,738	26,838	27,238	26,735
Salaries - Students	4,058	4,581	4,581	4,581
Salaries - Professional	328,469	326,131	328,131	326,131
Employee Benefits	107,647	128,653	134,628	127,536
Travel	2,488	2,192	2,192	2,192
Operating Expenses	14,156	27,534	27,534	17,731
Total - Financial Planning (515000):	485,556	515,929	524,304	504,906

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	41,607	168,800	168,800	168,800
Department Revenues	147,515	0	0	0
Total - General Accounting (800000):	189,122	168,800	168,800	168,800
Benefits (810000)				
Employee Benefits	0	200,000	0	0
Total - Benefits (810000):	0	200,000	0	0
Investment Banking Agreements (830000)				
Operating Expenses	552,907	550,000	550,000	550,000
Total - Investment Banking Agreements (830000):	552,907	550,000	550,000	550,000
Revenue and Waivers (840000)				
Operating Expenses	946,055	939,937	939,937	939,937
Total - Revenue and Waivers (840000):	946,055	939,937	939,937	939,937
Total - Fiscal Operations (460):				
Salaries - Administrative	284,207	408,316	398,895	408,316
Salaries - Supporting	666,943	619,628	637,612	571,311
Salaries - Students	18,814	27,298	31,298	27,298
Salaries - Professional	2,521,030	2,495,361	2,351,314	2,399,300
Employee Benefits	1,082,916	1,417,617	1,255,364	1,216,500
Travel	72,458	60,742	72,142	33,842
Operating Expenses	1,944,493	2,152,365	2,068,465	1,928,956
Capital Outlay	7,651	0	0	0
Department Revenues	145,115	-2,400	-2,400	-2,400
Total	6,743,627	7,178,927	6,812,690	6,583,123
Gen'l Admin and Logistical Services (465)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Affirmative Action (109000)				
Salaries - Administrative	101,481	99,456	99,856	99,456
Salaries - Supporting	25,893	30,463	30,463	30,363
Salaries - Professional	46,878	52,397	52,797	52,397
Employee Benefits	52,485	66,090	66,090	66,090
Travel	0	2,000	2,000	2,000
Operating Expenses	11,453	38,127	38,127	10,134
Total - Affirmative Action (109000):	238,190	288,533	289,333	260,440
Space Planning (200300)				
Salaries - Supporting	27,903	22,889	23,289	22,801
Salaries - Students	2,025	6,500	6,500	6,500
Salaries - Professional	106,805	105,643	106,443	105,643
Employee Benefits	40,150	48,671	48,671	48,671
Travel	0	2,358	2,358	2,358
Operating Expenses	6,856	7,703	7,703	2,732
Total - Space Planning (200300):	183,739	193,764	194,964	188,705
African American Studies (217101)				
Operating Expenses	3,058	1,975	1,975	1,119
Department Revenues	63	0	0	0
Total - African American Studies (217101):	3,121	1,975	1,975	1,119
Network Services (321000)				
Salaries - Supporting	451,963	384,401	405,261	340,198
Salaries - Students	0	16,455	16,455	16,455
Salaries - Professional	639,267	703,716	729,527	666,475
Employee Benefits	349,221	347,113	398,222	347,113
Travel	12,990	8,000	11,000	8,000
Operating Expenses	2,221,289	2,487,131	2,172,791	2,440,306
Capital Outlay	22,063	10,000	242,300	10,000
Department Revenues	-2,585,332	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	1,111,461	1,183,336	1,202,076	1,055,067

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
VP Business and Finance (500000)				
Salaries - Students	0	368	368	368
Operating Expenses	17,120	40,423	40,423	27,097
Total - VP Business and Finance (500000):	17,120	40,791	40,791	27,465
Crisis Management (500101)				
Salaries - Students	0	0	2,000	0
Salaries - Professional	9,148	60,000	60,780	60,780
Employee Benefits	2,543	22,621	22,621	22,621
Travel	362	2,000	2,000	0
Operating Expenses	22,157	114,244	111,717	80,220
Total - Crisis Management (500101):	34,210	198,865	199,118	163,621
Police Services (503000)				
Salaries - Administrative	84,059	96,689	97,089	96,289
Salaries - Supporting	1,269,546	1,341,922	1,351,000	1,256,682
Salaries - Students	38,313	38,000	38,000	48,000
Salaries - Professional	147,131	150,386	154,086	147,286
Employee Benefits	573,180	676,653	680,596	676,653
Travel	4,914	5,000	5,000	5,000
Operating Expenses	243,510	388,077	386,877	325,013
Capital Outlay	12,780	95,372	96,572	0
Department Revenues	6,903	0	0	0
Total - Police Services (503000):	2,380,336	2,792,099	2,809,220	2,554,923

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Human Resources (520000)				
Salaries - Administrative	98,101	96,732	96,357	96,732
Salaries - Supporting	355,920	379,582	371,490	316,994
Salaries - Students	5,975	6,339	4,339	6,339
Salaries - Professional	535,106	479,210	460,090	419,338
Employee Benefits	356,463	364,123	369,539	364,123
Travel	1,610	4,071	3,241	4,071
Operating Expenses	203,225	104,677	109,707	93,054
Capital Outlay	6,450	1,672	1,672	0
Total - Human Resources (520000):	1,562,850	1,436,406	1,416,435	1,300,651
Employee Benefits and Risk Mgmt (520100)				
Operating Expenses	21,213	48,201	48,201	45,000
Total - Employee Benefits and Risk Mgmt (520100):	21,213	48,201	48,201	45,000
Employee Safety and Health (520110)				
Salaries - Supporting	52,604	51,933	53,502	51,734
Salaries - Students	8,498	7,615	5,615	7,615
Salaries - Professional	51,710	49,073	66,624	0
Employee Benefits	40,111	44,161	44,161	44,161
Operating Expenses	79,017	56,294	57,255	13,740
Department Revenues	1,800	0	0	0
Total - Employee Safety and Health (520110):	233,740	209,076	227,157	117,250

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Professional Development Training (520120)				
Salaries - Supporting	21,424	26,813	11,315	0
Salaries - Students	371	0	0	0
Salaries - Professional	85,750	93,323	95,723	93,695
Employee Benefits	32,397	35,565	35,565	35,565
Travel	549	3,640	1,640	3,640
Operating Expenses	34,815	25,493	25,493	23,686
Total - Professional Development Training (520120):	175,306	184,834	169,736	156,586
AVP Admin Business Services (540000)				
Salaries - Administrative	97,658	98,383	98,783	98,383
Salaries - Supporting	26,976	31,500	31,500	31,500
Salaries - Professional	0	0	400	0
Employee Benefits	34,648	44,648	44,648	44,648
Travel	2,731	2,000	2,000	2,000
Operating Expenses	9,809	13,048	11,940	8,845
Total - AVP Admin Business Services (540000):	171,822	189,579	189,271	185,376
Business Development (541000)				
Salaries - Professional	80,190	80,291	80,691	80,291
Employee Benefits	22,293	27,292	27,292	27,292
Travel	3,552	2,000	2,000	750
Operating Expenses	68,673	80,064	80,064	58,980
Total - Business Development (541000):	174,708	189,647	190,047	167,313

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Procurement Services (542000)				
Salaries - Administrative	82,592	81,173	81,573	81,173
Salaries - Supporting	94,216	89,325	90,525	88,985
Salaries - Professional	208,682	219,762	220,962	219,762
Employee Benefits	121,863	152,225	154,870	152,225
Travel	8,536	5,651	5,651	5,651
Operating Expenses	32,354	28,673	28,673	28,055
Total - Procurement Services (542000):	548,243	576,809	582,254	575,851
Auxiliary Services (543000)				
Operating Expenses	-2,102	5,275	5,275	0
Department Revenues	-47	0	0	0
Total - Auxiliary Services (543000):	-2,149	5,275	5,275	0
Mail Services (543200)				
Salaries - Administrative	0	256	256	256
Salaries - Supporting	278,246	239,995	201,713	161,723
Salaries - Students	9,382	3,960	3,960	3,960
Salaries - Professional	61,929	45,000	16,038	45,000
Employee Benefits	131,192	136,464	136,394	136,464
Travel	33	0	0	0
Operating Expenses	56,161	43,070	79,218	43,070
Capital Outlay	5,303	0	0	0
Department Revenues	-36,005	-28,571	-28,571	-28,571
Total - Mail Services (543200):	506,241	440,174	409,008	361,902

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	93,742	131,635	132,764	131,635
Salaries - Students	5,772	47,092	7,092	7,092
Salaries - Professional	82,967	84,649	83,520	84,649
Employee Benefits	59,940	76,650	76,650	76,650
Travel	3,169	2,100	2,100	2,100
Operating Expenses	232,231	212,657	286,676	286,648
Department Revenues	-392,347	-536,074	-536,074	-536,074
Total - Tiger Copy and Graphics (543500):	85,474	21,209	55,228	55,200
General Accounting (800000)				
Operating Expenses	456,056	47,341	47,341	47,341
Department Revenues	-475,038	0	0	0
Total - General Accounting (800000):	-18,982	47,341	47,341	47,341
Budget (820000)				
Salaries - Administrative	0	14,723	14,723	14,723
Salaries - Supporting	0	16,692	16,692	37,692
Operating Expenses	893,894	928,700	907,100	957,100
Total - Budget (820000):	893,894	960,115	938,515	1,009,515
Budget Stimulus (824000)				
Operating Expenses	0	0	363,100	2,022,900
Total - Budget Stimulus (824000):	0	0	363,100	2,022,900

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	463,891	516,412	517,637	516,012
Salaries - Supporting	2,698,433	2,845,950	2,818,314	2,569,107
Salaries - Students	70,336	126,329	84,329	96,329
Salaries - Professional	2,055,563	2,264,950	2,269,181	2,116,816
Employee Benefits	1,816,486	1,775,476	1,838,519	1,775,476
Travel	38,446	38,820	38,990	35,570
Operating Expenses	4,610,789	4,671,173	4,809,656	6,515,040
Capital Outlay	46,596	107,044	340,544	10,000
Department Revenues	-3,480,003	-3,338,125	-3,338,125	-3,338,125
Total	8,320,537	9,008,029	9,379,045	10,296,225
Administrative Computing Support (470)				
Computer Systems Support (315000)				
Salaries - Supporting	180	0	0	0
Salaries - Students	219,844	0	0	0
Salaries - Professional	95,082	0	0	0
Employee Benefits	26,433	0	0	0
Operating Expenses	58,518	893	0	0
Capital Outlay	10,944	0	0	0
Total - Computer Systems Support (315000):	411,001	893	0	0
IT Operations (320000)				
Operating Expenses	0	3,039	0	0
Department Revenues	-3,039	0	0	0
Total - IT Operations (320000):	-3,039	3,039	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Administrative Computing Support (470):				
Salaries - Supporting	180	0	0	0
Salaries - Students	219,844	0	0	0
Salaries - Professional	95,082	0	0	0
Employee Benefits	26,433	0	0	0
Operating Expenses	58,518	3,932	0	0
Capital Outlay	10,944	0	0	0
Department Revenues	-3,039	0	0	0
Total	407,962	3,932	0	0
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	127,393	128,668	128,968	128,668
Salaries - Professional	99,257	95,444	95,898	95,444
Employee Benefits	68,811	77,035	83,833	77,035
Travel	21,468	20,000	23,346	8,000
Operating Expenses	6,477	7,319	4,319	18,000
Total - Government Affairs (105000):	323,406	328,466	336,364	327,147
University District Support (107000)				
Salaries - Academic	500	0	0	0
Salaries - Professional	2,500	4,000	4,000	4,000
Employee Benefits	417	0	0	0
Travel	13,063	5,000	9,000	2,700
Operating Expenses	5,531	10,869	6,869	9,300
Total - University District Support (107000):	22,011	19,869	19,869	16,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Commencement (401000)				
Salaries - Administrative	4,300	500	2,475	2,475
Salaries - Academic	2,000	0	7,038	7,038
Salaries - Supporting	5,332	0	6,222	34,224
Salaries - Students	22,119	2,000	9,836	7,758
Salaries - Professional	7,350	0	600	0
Employee Benefits	2,227	1,828	1,828	1,828
Travel	5,486	10,060	6,445	1,000
Operating Expenses	381,429	353,819	338,763	313,658
Total - Commencement (401000):	430,243	368,207	373,207	367,981
VP Advancement (600000)				
Salaries - Supporting	0	62,977	63,638	62,977
Salaries - Students	0	75,000	85,000	0
Salaries - Professional	0	493,711	500,975	493,711
Employee Benefits	0	153,352	153,200	153,200
Travel	0	50,000	40,000	0
Operating Expenses	0	55,000	48,818	0
Total - VP Advancement (600000):	0	890,040	891,631	709,888
Alumni Programs and Special Events (604000)				
Salaries - Supporting	95,091	94,539	95,440	74,856
Salaries - Students	9,880	0	126	0
Salaries - Professional	236,951	297,862	312,271	303,172
Employee Benefits	106,988	129,977	129,977	129,977
Travel	598	500	1,415	0
Operating Expenses	34,217	9,840	15,179	11,850
Total - Alumni Programs and Special Events (604000):	483,725	532,718	554,408	519,855

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Marketing and Communications (610000)				
Salaries - Administrative	157,966	0	0	0
Salaries - Academic	500	0	0	0
Salaries - Supporting	166,439	0	0	0
Salaries - Students	47,783	0	1,578	0
Salaries - Professional	310,784	0	0	0
Employee Benefits	195,124	0	1,532	0
Travel	9,251	21,900	20,322	0
Operating Expenses	692,825	1,007,335	972,815	951,295
Capital Outlay	0	16,600	16,600	0
Total - Marketing and Communications (610000):	1,580,672	1,045,835	1,012,847	951,295
AVP Development (620000)				
Salaries - Administrative	113,300	114,100	115,200	114,800
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	27,495	23,490	23,706	24,400
Salaries - Students	4,466	6,266	5,502	4,871
Salaries - Professional	215,009	201,971	217,771	185,971
Employee Benefits	93,988	114,651	114,651	114,651
Travel	12,999	11,100	15,833	0
Operating Expenses	131,342	105,173	88,816	7,592
Total - AVP Development (620000):	601,599	576,751	581,479	452,285
Advancement Services (620005)				
Salaries - Administrative	0	337	0	0
Salaries - Academic	0	4,800	0	0
Salaries - Supporting	84,513	113,021	113,813	82,697
Salaries - Students	5,449	1,520	2,520	0
Salaries - Professional	267,843	246,720	252,320	246,320
Employee Benefits	102,804	140,425	143,418	140,425
Operating Expenses	74,063	16,740	44,077	54,960
Total - Advancement Services (620005):	534,672	523,563	556,148	524,402

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Annual Giving (620010)				
Salaries - Students	10	0	0	0
Salaries - Professional	47,283	86,000	86,000	86,000
Employee Benefits	13,145	32,195	32,195	32,195
Travel	23	0	0	0
Operating Expenses	77,177	55,739	65,739	60,000
Total - Annual Giving (620010):	137,638	173,934	183,934	178,195
Development Engineering A USP (620020)				
Salaries - Professional	58,933	60,623	60,623	60,623
Employee Benefits	16,383	22,698	22,698	22,698
Travel	406	540	290	0
Operating Expenses	713	835	335	0
Total - Development Engineering A USP (620020):	76,435	84,696	83,946	83,321
Development Arts and Sciences (620025)				
Salaries - Professional	84,873	89,098	89,098	88,698
Employee Benefits	23,595	29,394	29,394	29,394
Operating Expenses	633	373	248	250
Total - Development Arts and Sciences (620025):	109,101	118,865	118,740	118,342
Development Fine Arts (620030)				
Salaries - Professional	62,839	63,639	64,039	63,639
Employee Benefits	17,469	21,669	21,669	21,669
Travel	2,122	0	0	0
Operating Expenses	1,615	1,937	437	0
Total - Development Fine Arts (620030):	84,045	87,245	86,145	85,308

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Development Business Economics (620035)				
Salaries - Professional	43,750	76,900	76,900	76,000
Employee Benefits	12,163	26,310	26,310	26,310
Travel	31	400	400	0
Operating Expenses	370	0	125	0
Total - Development Business Economics (620035):	56,314	103,610	103,735	102,310
Development Health and Education (620040)				
Salaries - Professional	49,741	67,500	67,500	67,000
Employee Benefits	13,828	22,758	22,758	22,758
Operating Expenses	0	116	116	0
Total - Development Health and Education (620040):	63,569	90,374	90,374	89,758
Development Law (620045)				
Salaries - Professional	76,220	77,720	77,720	77,720
Employee Benefits	21,189	26,205	26,205	26,205
Travel	2,292	0	0	0
Operating Expenses	347	1,426	56	0
Total - Development Law (620045):	100,048	105,351	103,981	103,925
University of Memphis Foundation (630000)				
Salaries - Administrative	69,855	82,398	80,808	80,808
Salaries - Supporting	94,217	30,980	30,221	30,980
Salaries - Students	68,800	0	0	0
Salaries - Professional	443,524	280,261	284,131	281,851
Employee Benefits	183,380	18,648	127,827	124,000
Travel	13,567	0	0	0
Operating Expenses	15,062	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	888,405	417,487	528,187	522,839

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	151	103,600	103,600	103,600
Department Revenues	122,752	0	0	0
Total - General Accounting (800000):	122,903	103,600	103,600	103,600
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	0	160,754	163,534	162,284
Salaries - Supporting	0	192,342	194,826	189,282
Salaries - Students	0	47,540	50,940	47,540
Salaries - Professional	0	387,270	381,920	374,036
Employee Benefits	0	271,922	271,922	271,922
Total - VP Communications, PR, Marketing (900000):	0	1,059,828	1,063,142	1,045,064
Total - Public Relations and Development (475):				
Salaries - Administrative	472,814	486,757	490,985	489,035
Salaries - Academic	6,000	4,800	7,038	7,038
Salaries - Supporting	473,087	517,349	527,866	499,416
Salaries - Students	158,507	132,326	155,502	60,169
Salaries - Professional	2,006,857	2,528,719	2,571,766	2,504,185
Employee Benefits	871,511	1,089,067	1,209,417	1,194,267
Travel	81,306	119,500	117,051	11,700
Operating Expenses	1,421,952	1,735,321	1,695,512	1,535,705
Capital Outlay	0	16,600	16,600	0
Department Revenues	122,752	0	0	0
Total	5,614,786	6,630,439	6,791,737	6,301,515

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Institutional Support (45):				
Salaries - Administrative	2,834,714	3,062,821	2,987,921	2,974,176
Salaries - Academic	33,368	22,123	37,442	17,038
Salaries - Supporting	4,183,286	4,352,644	4,374,194	3,909,638
Salaries - Students	503,528	371,537	356,363	265,922
Salaries - Professional	8,060,894	8,892,470	8,872,299	8,502,447
Employee Benefits	5,179,876	5,516,795	5,546,473	5,420,878
Travel	335,616	305,251	355,078	147,321
Operating Expense	8,869,056	10,303,480	10,630,178	10,972,211
Capital Outlay	65,191	123,644	357,144	10,000
Department Revenues	-3,047,861	-3,340,525	-3,340,525	-3,340,525
Total	27,017,668	29,610,240	30,176,567	28,879,106
Physical Plant (50)				
Physical Plant Administration (500)				
VP Student Affairs (400000)				
Operating Expenses	0	359,000	11,850	359,000
Total - VP Student Affairs (400000):	0	359,000	11,850	359,000
AVP Physical Plant (530000)				
Salaries - Supporting	0	-1,998	7,139	7,031
Salaries - Professional	0	8,025	3,249	4,820
Operating Expenses	0	364	364	0
Total - AVP Physical Plant (530000):	0	6,391	10,752	11,851

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Business Operations (531000)				
Salaries - Administrative	121,617	123,028	121,486	123,028
Salaries - Academic	0	0	3,048	0
Salaries - Supporting	310,476	226,885	257,736	198,238
Salaries - Students	7,532	13,309	7,459	13,309
Salaries - Professional	473,250	568,027	542,530	569,551
Employee Benefits	278,991	281,715	286,854	281,715
Travel	5,553	4,964	9,534	4,964
Operating Expenses	112,834	57,698	80,684	41,207
Capital Outlay	70	0	0	0
Total - PP Business Operations (531000):	1,310,323	1,275,626	1,309,331	1,232,012
PP Supply (531010)				
Salaries - Academic	0	0	1,824	0
Salaries - Supporting	164,054	166,458	164,074	130,985
Salaries - Students	360	0	0	0
Employee Benefits	74,113	75,829	79,688	75,829
Travel	0	665	0	665
Operating Expenses	91,145	122,530	114,247	14,530
Department Revenues	15,778	0	0	0
Total - PP Supply (531010):	345,450	365,482	359,833	222,009
PP Training (531030)				
Salaries - Administrative	0	100	0	100
Salaries - Supporting	3,900	0	1,080	0
Salaries - Professional	100,597	99,116	101,151	99,116
Employee Benefits	28,364	34,432	34,432	34,432
Travel	29,335	15,250	29,130	250
Operating Expenses	44,163	13,670	30,575	28,543
Total - PP Training (531030):	206,359	162,568	196,368	162,441

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Landscape (533020)				
Operating Expenses	0	0	233,000	0
Capital Outlay	0	0	21,000	0
Total - PP Landscape (533020):	0	0	254,000	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	109,656	108,468	108,868	108,468
Salaries - Supporting	148,863	146,513	151,113	142,964
Salaries - Students	0	3,304	0	3,304
Salaries - Professional	257,855	262,107	273,532	216,690
Employee Benefits	167,957	201,911	202,192	201,911
Travel	15,145	3,000	2,807	3,000
Operating Expenses	29,380	19,566	31,490	14,143
Capital Outlay	0	20,676	20,676	0
Total - AVP Campus Planning Design (550000):	728,856	765,545	790,678	690,480
General Accounting (800000)				
Operating Expenses	13,856	586,432	638,045	544,553
Department Revenues	464,573	0	0	0
Total - General Accounting (800000):	478,429	586,432	638,045	544,553
Property Accounting (800100)				
Operating Expenses	205,400	228,511	104,811	284,900
Department Revenues	-57,890	0	0	0
Total - Property Accounting (800100):	147,510	228,511	104,811	284,900

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Benefits (810000)				
Employee Benefits	263,087	200,000	0	0
Total - Benefits (810000):	263,087	200,000	0	0
Budget (820000)				
Salaries - Administrative	0	10,886	10,886	10,886
Salaries - Supporting	0	44,229	44,229	84,229
Operating Expenses	0	25,000	-275,000	25,000
Capital Outlay	0	6,000	6,000	6,000
Total - Budget (820000):	0	86,115	-213,885	126,115
Budget Stimulus (824000)				
Operating Expenses	0	0	403,500	2,247,700
Total - Budget Stimulus (824000):	0	0	403,500	2,247,700
General Plant (860000)				
Operating Expenses	222,600	222,600	222,600	222,600
Total - General Plant (860000):	222,600	222,600	222,600	222,600
General Human Resources (870000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	0	331,260	331,260	331,260
Salaries - Professional	0	49,000	49,000	49,000
Employee Benefits	0	-381,754	-381,754	-381,754
Total - General Human Resources (870000):	0	8,506	8,506	8,506

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Physical Plant Administration (500):				
Salaries - Administrative	231,273	252,482	251,240	252,482
Salaries - Academic	0	0	4,872	0
Salaries - Supporting	627,293	913,347	956,631	894,707
Salaries - Students	7,892	16,613	7,459	16,613
Salaries - Professional	831,702	986,275	969,462	939,177
Employee Benefits	812,512	412,133	221,412	212,133
Travel	50,033	23,879	41,471	8,879
Operating Expenses	719,378	1,635,371	1,596,166	3,782,176
Capital Outlay	70	26,676	47,676	6,000
Department Revenues	422,461	0	0	0
Total	3,702,614	4,266,776	4,096,389	6,112,167
Building Maintenance (505)				
Chucalissa (217110)				
Salaries - Supporting	24,930	28,886	28,886	28,790
Employee Benefits	10,823	17,061	17,061	17,061
Operating Expenses	0	3,731	3,731	0
Total - Chucalissa (217110):	35,753	49,678	49,678	45,851
PP Business Operations (531000)				
Operating Expenses	-9,640	0	0	0
Department Revenues	-2,172,905	-890,129	-2,186,032	-847,829
Total - PP Business Operations (531000):	-2,182,545	-890,129	-2,186,032	-847,829

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Projects (531020)				
Operating Expenses	9,360	0	0	0
Total - PP Projects (531020):	9,360	0	0	0
PP Maint Repairs CPL (532010)				
Salaries - Supporting	551,067	564,529	596,882	492,959
Salaries - Professional	16,078	54,753	30,647	54,753
Employee Benefits	233,435	286,455	288,814	286,455
Travel	0	2,048	0	2,048
Operating Expenses	798,010	425,610	697,045	418,624
Department Revenues	23,306	0	0	0
Total - PP Maint Repairs CPL (532010):	1,621,896	1,333,395	1,613,388	1,254,839
PP Maint Repairs EE (532020)				
Salaries - Supporting	414,686	416,135	428,752	414,687
Salaries - Professional	0	51,438	21,433	51,438
Employee Benefits	176,925	217,265	217,805	217,265
Operating Expenses	851,777	503,676	813,676	482,839
Department Revenues	14,409	0	0	0
Total - PP Maint Repairs EE (532020):	1,457,797	1,188,514	1,481,666	1,166,229
PP HVAC (532040)				
Salaries - Supporting	1,136,707	1,389,770	1,388,797	1,327,839
Salaries - Professional	5,600	6,000	6,400	0
Employee Benefits	478,887	605,530	609,099	605,530
Operating Expenses	1,341,604	948,170	1,307,500	889,807
Department Revenues	13,096	0	0	0
Total - PP HVAC (532040):	2,975,894	2,949,470	3,311,796	2,823,176

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Plumbing (532060)				
Salaries - Supporting	236,275	232,086	229,713	231,215
Employee Benefits	105,817	122,018	120,827	122,018
Operating Expenses	227,645	109,964	149,964	109,894
Department Revenues	4,046	0	0	0
Total - PP Plumbing (532060):	573,783	464,068	500,504	463,127
General Accounting (800000)				
Operating Expenses	13,428	19,000	19,000	19,000
Total - General Accounting (800000):	13,428	19,000	19,000	19,000
General Plant (860000)				
Operating Expenses	442,898	383,844	383,844	468,960
Department Revenues	23,181	0	0	0
Total - General Plant (860000):	466,079	383,844	383,844	468,960
Total - Building Maintenance (505):				
Salaries - Supporting	2,363,665	2,631,406	2,673,030	2,495,490
Salaries - Professional	21,678	112,191	58,480	106,191
Employee Benefits	1,005,887	1,248,329	1,253,606	1,248,329
Travel	0	2,048	0	2,048
Operating Expenses	3,675,082	2,393,995	3,374,760	2,389,124
Department Revenues	-2,094,867	-890,129	-2,186,032	-847,829
Total	4,971,445	5,497,840	5,173,844	5,393,353
Custodial Services (510)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Environmental Health and Safety (283300)				
Salaries - Supporting	170,227	107,751	107,732	106,902
Salaries - Professional	2,900	66,540	67,740	66,540
Employee Benefits	52,360	65,283	65,283	65,283
Travel	2,901	2,200	2,900	2,200
Operating Expenses	71,965	102,070	105,547	69,014
Department Revenues	-5,639	0	-4,177	0
Total - Environmental Health and Safety (283300):	294,714	343,844	345,025	309,939
Residence Life (424000)				
Employee Benefits	0	536	0	0
Operating Expenses	0	-945,850	-948,143	-785,426
Department Revenues	-686,400	0	0	0
Total - Residence Life (424000):	-686,400	-945,314	-948,143	-785,426
Custodial Services Residence Life (424020)				
Salaries - Supporting	488,334	676,559	646,722	536,063
Employee Benefits	210,934	241,494	241,955	241,415
Operating Expenses	41,736	273,126	156,886	7,948
Total - Custodial Services Residence Life (424020):	741,004	1,191,179	1,045,563	785,426
PP Business Operations (531000)				
Operating Expenses	-4,193	0	0	0
Department Revenues	-77,868	-85,615	-85,615	-85,615
Total - PP Business Operations (531000):	-82,061	-85,615	-85,615	-85,615

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Custodial (533010)				
Salaries - Administrative	0	250	0	250
Salaries - Supporting	3,517,535	3,183,118	3,491,753	2,844,459
Salaries - Students	2,375	17,380	17,380	17,380
Salaries - Professional	113,577	162,132	143,460	162,132
Employee Benefits	1,517,721	1,672,341	1,684,083	1,672,341
Operating Expenses	758,395	587,834	632,027	565,835
Department Revenues	3,673	0	0	0
Total - PP Custodial (533010):	5,913,276	5,623,055	5,968,703	5,262,397
PP Landscape (533020)				
Salaries - Supporting	52,703	49,111	52,911	48,940
Salaries - Professional	250	3,568	568	3,568
Employee Benefits	23,268	31,266	31,266	31,266
Operating Expenses	10,747	14,478	14,478	14,478
Total - PP Landscape (533020):	86,968	98,423	99,223	98,252
General Accounting (800000)				
Operating Expenses	1,733	30,600	30,600	30,600
Total - General Accounting (800000):	1,733	30,600	30,600	30,600
Total - Custodial Services (510):				
Salaries - Administrative	0	250	0	250
Salaries - Supporting	4,228,799	4,016,539	4,299,118	3,536,364
Salaries - Students	2,375	17,380	17,380	17,380
Salaries - Professional	116,727	232,240	211,768	232,240
Employee Benefits	1,804,283	2,010,920	2,022,587	2,010,305
Travel	2,901	2,200	2,900	2,200
Operating Expenses	880,383	62,258	-8,605	-97,551
Department Revenues	-766,234	-85,615	-89,792	-85,615
Total	6,269,234	6,256,172	6,455,356	5,615,573

Utilities (515)

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100	14,100
General Plant (860000)				
Operating Expenses	7,186,739	6,927,798	6,927,798	6,684,197
Department Revenues	-1,231,817	-786,686	-786,686	-786,686
Total - General Plant (860000):	5,954,922	6,141,112	6,141,112	5,897,511
Total - Utilities (515):				
Operating Expenses	7,186,739	6,941,898	6,941,898	6,698,297
Department Revenues	-1,231,817	-786,686	-786,686	-786,686
Total	5,954,922	6,155,212	6,155,212	5,911,611
Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Operating Expenses	-43	0	0	0
Department Revenues	-477,903	-260,284	-408,745	-260,284
Total - PP Business Operations (531000):	-477,946	-260,284	-408,745	-260,284

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Landscape (533020)				
Salaries - Supporting	1,201,188	1,022,739	1,098,572	948,586
Salaries - Students	15,021	4,832	12,881	4,832
Salaries - Professional	45,034	93,952	95,442	93,952
Employee Benefits	507,415	535,821	538,814	535,821
Operating Expenses	615,273	468,576	556,598	514,852
Department Revenues	68,736	0	0	0
Total - PP Landscape (533020):	2,452,667	2,125,920	2,302,307	2,098,043
Athletic Facilities Management (712040)				
Salaries - Professional	68,234	68,234	44,115	69,084
Employee Benefits	19,702	27,603	27,603	27,603
Travel	3,502	1,000	1,158	1,000
Operating Expenses	83,422	72,650	71,642	71,800
Capital Outlay	8,495	0	0	0
Total - Athletic Facilities Management (712040):	183,355	169,487	144,518	169,487
General Accounting (800000)				
Operating Expenses	6,714	18,500	18,500	18,500
Total - General Accounting (800000):	6,714	18,500	18,500	18,500
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,201,188	1,022,739	1,098,572	948,586
Salaries - Students	15,021	4,832	12,881	4,832
Salaries - Professional	113,268	162,186	139,557	163,036
Employee Benefits	527,117	563,424	566,417	563,424
Travel	3,502	1,000	1,158	1,000
Operating Expenses	705,366	559,726	646,740	605,152
Capital Outlay	8,495	0	0	0
Department Revenues	-409,167	-260,284	-408,745	-260,284
Total	2,164,790	2,053,623	2,056,580	2,025,746
Major Repairs and Renovations (525)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Planning and Budget (340000)				
Operating Expenses	28,875	50,203	26,201	0
Total - IT Planning and Budget (340000):	28,875	50,203	26,201	0
PP Projects (531020)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,251	1,751	1,751	1,751
Operating Expenses	178,779	69,338	195,940	0
Department Revenues	-170	0	0	0
Total - PP Projects (531020):	184,360	71,089	197,691	1,751
AVP Campus Planning Design (550000)				
Operating Expenses	3,244	81,641	63,206	0
Total - AVP Campus Planning Design (550000):	3,244	81,641	63,206	0
General Plant (860000)				
Operating Expenses	789,671	860,936	828,109	100,000
Capital Outlay	19,500	0	0	0
Total - General Plant (860000):	809,171	860,936	828,109	100,000

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Major Repairs and Renovations (525):				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,251	1,751	1,751	1,751
Operating Expenses	1,000,569	1,062,118	1,113,456	100,000
Capital Outlay	19,500	0	0	0
Department Revenues	-170	0	0	0
Total	1,025,650	1,063,869	1,115,207	101,751
Total - Physical Plant (50):				
Salaries - Administrative	231,273	252,732	251,240	252,732
Salaries - Academic	4,500	0	4,872	0
Salaries - Supporting	8,420,945	8,584,031	9,027,351	7,875,147
Salaries - Students	25,288	38,825	37,720	38,825
Salaries - Professional	1,083,375	1,492,892	1,379,267	1,440,644
Employee Benefits	4,151,050	4,236,557	4,065,773	4,035,942
Travel	56,436	29,127	45,529	14,127
Operating Expense	14,167,517	12,655,366	13,664,415	13,477,198
Capital Outlay	28,065	26,676	47,676	6,000
Department Revenues	-4,079,794	-2,022,714	-3,471,255	-1,980,414
Total	24,088,655	25,293,492	25,052,588	25,160,201
Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Honors Program (280040)				
Operating Expenses	803,559	1,178,625	1,178,625	1,184,442
Total - Honors Program (280040):	803,559	1,178,625	1,178,625	1,184,442
International Programs (280400)				
Operating Expenses	363,623	425,000	425,000	425,000
Total - International Programs (280400):	363,623	425,000	425,000	425,000
Employee Safety and Health (520110)				
Operating Expenses	145	0	0	0
Total - Employee Safety and Health (520110):	145	0	0	0
Budget (820000)				
Operating Expenses	-181,923	0	0	0
Total - Budget (820000):	-181,923	0	0	0
Budget Stimulus (824000)				
Operating Expenses	0	0	121,200	3,192,204
Total - Budget Stimulus (824000):	0	0	121,200	3,192,204

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Revenue and Waivers (840000)				
Operating Expenses	1,809,182	2,045,825	2,084,865	2,045,825
Total - Revenue and Waivers (840000):	1,809,182	2,045,825	2,084,865	2,045,825
Scholarships (850000)				
Operating Expenses	7,117,595	7,962,058	7,518,517	5,056,908
Total - Scholarships (850000):	7,117,595	7,962,058	7,518,517	5,056,908
Total - Scholarships (550):				
Operating Expenses	9,912,181	11,611,508	11,328,207	11,904,379
Total	9,912,181	11,611,508	11,328,207	11,904,379
Fellowships (560)				
Total - Scholarships and Fellowships (55):				
Operating Expense	9,912,181	11,611,508	11,328,207	11,904,379
Total	9,912,181	11,611,508	11,328,207	11,904,379

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Education and General				
Salaries - Administrative	9,043,653	9,957,894	9,873,513	9,910,592
Salaries - Academic	80,530,100	82,238,856	82,994,780	75,880,969
Salaries - Supporting	25,670,537	26,017,345	27,027,966	23,580,137
Salaries - Students	2,279,200	2,294,511	2,632,022	1,633,803
Salaries - Professional	32,666,207	34,453,886	35,176,876	33,140,907
Employee Benefits	49,576,318	47,358,196	47,650,582	45,888,665
Travel	7,879,260	7,762,997	9,757,485	8,158,574
Operating Expense	80,142,949	93,300,350	94,142,107	99,545,026
Capital Outlay	4,725,391	5,393,860	6,580,329	4,201,766
Department Revenues	-7,854,511	-6,023,133	-7,649,821	-5,847,533
Total	284,659,104	302,754,762	308,185,839	296,092,906

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	2,273,996	2,769,630	2,769,630	2,769,630
 Total E & G Mandatory Transfers:	 2,273,996	 2,769,630	 2,769,630	 2,769,630
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,687,169	1,976,115	2,055,115	1,108,206
Transfer to Renewal and Replacement	5,351,843	290,000	290,000	0
Transfers to Other Funds	-20,000	2,055,438	2,071,167	2,055,438
Transfers from Unexpended Plant	-62,148	0	-373	0
Transfers from Renewal and Replace	-78,100	-1,000,000	-1,000,000	0
 Total E & G Non-Mandatory Transfers:	 7,878,764	 3,321,553	 3,415,909	 3,163,644
 Total E & G Transfers	 10,152,760	 6,091,183	 6,185,539	 5,933,274

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,043,653	9,957,894	9,873,513	9,910,592
Salaries - Academic	80,530,100	82,238,856	82,994,780	75,880,969
Salaries - Supporting	25,670,537	26,017,345	27,027,966	23,580,137
Salaries - Students	2,279,200	2,294,511	2,632,022	1,633,803
Salaries - Professional	32,666,207	34,453,886	35,176,876	33,140,907
Employee Benefits	49,576,318	47,358,196	47,650,582	45,888,665
Travel	7,879,260	7,762,997	9,757,485	8,158,574
Operating Expense	80,142,949	93,300,350	94,142,107	99,545,026
Capital Outlay	4,725,391	5,393,860	6,580,329	4,201,766
Department Revenues	-7,854,511	-6,023,133	-7,649,821	-5,847,533
E & G Transfers	10,152,760	6,091,183	6,185,539	5,933,274
Total	294,811,864	308,845,945	314,371,378	302,026,180

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
Richardson Towers (424110)				
Salaries - Students	1,353	0	0	0
Total - Richardson Towers (424110):	1,353	0	0	0
Parking (540100)				
Operating Expenses	652	0	0	0
Total - Parking (540100):	652	0	0	0
University Services Court (543100)				
Salaries - Professional	0	62,438	62,838	62,438
Operating Expenses	89,756	263,766	263,366	63,766
Department Revenues	3,338	0	0	0
Total - University Services Court (543100):	93,094	326,204	326,204	126,204
Total - University Services Court (700):				
Salaries - Students	1,353	0	0	0
Salaries - Professional	0	62,438	62,838	62,438
Operating Expenses	90,408	263,766	263,366	63,766
Department Revenues	3,338	0	0	0
Total	95,099	326,204	326,204	126,204
Food Services (710)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Food Services (424200)				
Salaries - Administrative	13,603	12,871	13,467	13,407
Salaries - Professional	20,042	19,888	20,008	19,888
Employee Benefits	9,353	35,260	34,544	34,724
Travel	2,037	2,238	0	2,238
Operating Expenses	290,992	417,703	419,941	422,703
Capital Outlay	0	9,000	9,000	4,000
Department Revenues	78,592	0	0	0
Total - Food Services (424200):	414,619	496,960	496,960	496,960
Food Vending (543300)				
Operating Expenses	1,854	9,196	9,196	9,196
Total - Food Vending (543300):	1,854	9,196	9,196	9,196
 Total - Food Services (710):				
Salaries - Administrative	13,603	12,871	13,467	13,407
Salaries - Professional	20,042	19,888	20,008	19,888
Employee Benefits	9,353	35,260	34,544	34,724
Travel	2,037	2,238	0	2,238
Operating Expenses	292,846	426,899	429,137	431,899
Capital Outlay	0	9,000	9,000	4,000
Department Revenues	78,592	0	0	0
Total	416,473	506,156	506,156	506,156
 Student Housing (720)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residence Life (424000)				
Salaries - Administrative	77,086	73,032	79,313	86,996
Salaries - Supporting	181,961	208,377	203,296	227,877
Salaries - Students	107,105	155,825	155,825	155,825
Salaries - Professional	305,555	340,363	345,186	306,363
Employee Benefits	177,897	199,190	204,556	207,017
Travel	36,270	16,000	21,500	10,000
Operating Expenses	430,535	-465,085	-481,974	-442,456
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-562,769	0	0	0
Total - Residence Life (424000):	753,640	548,702	548,702	572,622
Robison Hall (424030)				
Operating Expenses	482	0	0	0
Total - Robison Hall (424030):	482	0	0	0
Rawls Hall (424040)				
Salaries - Administrative	0	1,368	1,168	1,368
Salaries - Supporting	5	3,321	3,321	3,321
Salaries - Students	85,050	135,150	135,150	135,150
Salaries - Professional	16,074	27,828	28,028	27,828
Employee Benefits	5,466	17,928	17,928	18,645
Travel	0	500	500	500
Operating Expenses	344,125	857,636	756,170	900,758
Department Revenues	392,876	0	0	0
Total - Rawls Hall (424040):	843,596	1,043,731	942,265	1,087,570

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
McCord Hall (424050)				
Operating Expenses	0	65	65	65
Total - McCord Hall (424050):	0	65	65	65
Browning Hall (424060)				
Operating Expenses	0	1,345	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345	1,345
Smith Hall (424070)				
Salaries - Administrative	0	1,290	1,090	1,290
Salaries - Professional	16,074	16,389	16,589	16,389
Employee Benefits	5,469	7,757	7,757	8,027
Operating Expenses	58,339	368,692	326,415	382,535
Department Revenues	229,057	0	0	0
Total - Smith Hall (424070):	308,939	394,128	351,851	408,241
Mynders Hall (424080)				
Salaries - Administrative	0	28,002	28,002	28,002
Salaries - Students	49,975	90,185	90,185	90,185
Salaries - Professional	0	19,590	19,590	19,590
Employee Benefits	0	16,861	16,861	17,588
Operating Expenses	83,698	403,106	360,828	417,182
Department Revenues	235,269	0	0	0
Total - Mynders Hall (424080):	368,942	557,744	515,466	572,547

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
West Hall (424090)				
Salaries - Professional	0	24,000	24,000	24,000
Employee Benefits	0	1,315	1,315	1,315
Operating Expenses	7,614	0	0	0
Total - West Hall (424090):	7,614	25,315	25,315	25,315
Student Housing Complex (424100)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Students	95,048	97,320	97,320	97,320
Salaries - Professional	24,628	26,278	26,278	26,278
Employee Benefits	8,761	14,065	14,065	14,627
Travel	0	400	400	400
Operating Expenses	1,033,707	1,062,445	977,890	1,281,981
Department Revenues	281,396	0	0	0
Total - Student Housing Complex (424100):	1,443,540	1,201,648	1,117,093	1,421,746
Richardson Towers (424110)				
Salaries - Administrative	0	441	441	13,941
Salaries - Supporting	119,938	70,806	80,806	68,806
Salaries - Students	162,432	161,218	154,018	161,218
Salaries - Professional	140,677	148,691	149,891	138,691
Employee Benefits	64,829	63,956	69,956	66,284
Travel	268	4,325	4,325	1,650
Operating Expenses	2,640,545	3,160,407	3,488,627	3,342,906
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	912,954	0	0	0
Total - Richardson Towers (424110):	4,041,643	3,610,844	3,949,064	3,794,496

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Family Housing (424120)				
Salaries - Administrative	0	166	166	1,366
Salaries - Supporting	8,463	21,934	21,934	19,834
Salaries - Students	34,735	46,819	46,819	50,619
Salaries - Professional	24,658	27,748	27,748	27,748
Employee Benefits	9,508	20,685	20,685	21,512
Travel	0	500	500	500
Operating Expenses	224,321	449,567	449,567	465,543
Department Revenues	93,700	2,900	2,900	0
Total - Student Family Housing (424120):	395,385	570,319	570,319	587,122
South Hall (424130)				
Salaries - Administrative	0	2,076	1,676	2,076
Salaries - Students	3,054	65,625	65,625	65,625
Salaries - Professional	26,854	27,254	27,654	27,254
Employee Benefits	9,467	14,950	14,950	15,327
Travel	0	500	500	500
Operating Expenses	156,673	318,439	250,795	331,508
Department Revenues	95,401	0	0	0
Total - South Hall (424130):	291,449	428,844	361,200	442,290
Total - Student Housing (720):				
Salaries - Administrative	77,086	107,515	112,996	136,179
Salaries - Supporting	310,367	304,438	309,357	319,838
Salaries - Students	537,399	752,142	744,942	755,942
Salaries - Professional	554,520	658,141	664,964	614,141
Employee Benefits	281,397	356,707	368,073	370,342
Travel	36,538	22,225	27,725	13,550
Operating Expenses	4,980,039	6,156,617	6,129,728	6,681,367
Capital Outlay	0	22,000	22,000	22,000
Department Revenues	1,677,884	2,900	2,900	0
Total	8,455,230	8,382,685	8,382,685	8,913,359
Other Housing (730)				

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
PP Business Operations (531000)				
Salaries - Supporting	59,743	39,047	50,047	50,047
Employee Benefits	20,799	8,842	24,542	24,542
Travel	0	2,400	0	0
Operating Expenses	229,388	248,466	254,866	254,866
Department Revenues	10,492	0	0	0
Total - PP Business Operations (531000):	320,422	298,755	329,455	329,455
 Total - Other Housing (730):				
Salaries - Supporting	59,743	39,047	50,047	50,047
Employee Benefits	20,799	8,842	24,542	24,542
Travel	0	2,400	0	0
Operating Expenses	229,388	248,466	254,866	254,866
Department Revenues	10,492	0	0	0
Total	320,422	298,755	329,455	329,455
 Parking (740)				
Assoc Dean Engineering (240100)				
Operating Expenses	212	0	0	0
Total - Assoc Dean Engineering (240100):	212	0	0	0

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Parking (540100)				
Salaries - Supporting	253,410	331,260	330,460	331,260
Salaries - Students	29,673	31,634	31,634	31,634
Salaries - Professional	99,203	119,631	120,431	119,631
Employee Benefits	138,911	203,300	203,300	203,300
Travel	4,364	5,000	5,000	5,000
Operating Expenses	605,213	782,607	782,607	782,607
Department Revenues	79,612	0	0	0
Total - Parking (540100):	1,210,386	1,473,432	1,473,432	1,473,432
Total - Parking (740):				
Salaries - Supporting	253,410	331,260	330,460	331,260
Salaries - Students	29,673	31,634	31,634	31,634
Salaries - Professional	99,203	119,631	120,431	119,631
Employee Benefits	138,911	203,300	203,300	203,300
Travel	4,364	5,000	5,000	5,000
Operating Expenses	605,425	782,607	782,607	782,607
Department Revenues	79,612	0	0	0
Total	1,210,598	1,473,432	1,473,432	1,473,432
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	15,800	1,200	1,200	1,200
Salaries - Students	19,091	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,217	2,000	2,000	2,000
Travel	2,847	2,500	2,500	2,500
Operating Expenses	392,091	443,893	353,893	443,893
Capital Outlay	0	0	90,000	0
Department Revenues	20,339	0	0	0
Total - Copier Vending (543400):	451,385	481,193	481,193	481,193

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Copier Vending (750):				
Salaries - Supporting	15,800	1,200	1,200	1,200
Salaries - Students	19,091	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,217	2,000	2,000	2,000
Travel	2,847	2,500	2,500	2,500
Operating Expenses	392,091	443,893	353,893	443,893
Capital Outlay	0	0	90,000	0
Department Revenues	20,339	0	0	0
Total	451,385	481,193	481,193	481,193
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	90,689	120,386	126,463	149,586
Salaries - Supporting	639,320	675,945	691,064	702,345
Salaries - Students	587,516	808,776	801,576	812,576
Salaries - Professional	673,765	866,698	874,841	822,698
Employee Benefits	451,677	606,109	632,459	634,908
Travel	45,786	34,363	35,225	23,288
Operating Expense	6,590,197	8,322,248	8,213,597	8,658,398
Capital Outlay	0	31,000	121,000	26,000
Department Revenues	1,870,257	2,900	2,900	0
Total	10,949,207	11,468,425	11,499,125	11,829,799

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	2,086,642	2,258,465	2,358,465	2,338,465
 Total Auxiliary Mandatory Transfers:	 2,086,642	 2,258,465	 2,358,465	 2,338,465
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	302,700	127,500	127,500	127,500
Transfer to Renewal and Replacement	2,475,567	1,847,867	1,747,867	1,615,344
Transfers from Other Funds	20,000	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	 2,798,267	 1,975,367	 1,875,367	 1,742,844
 Total Auxiliary Transfers	 4,884,909	 4,233,832	 4,233,832	 4,081,309
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	90,689	120,386	126,463	149,586
Salaries - Supporting	639,320	675,945	691,064	702,345
Salaries - Students	587,516	808,776	801,576	812,576
Salaries - Professional	673,765	866,698	874,841	822,698
Employee Benefits	451,677	606,109	632,459	634,908
Travel	45,786	34,363	35,225	23,288
Operating Expense	6,590,197	8,322,248	8,213,597	8,658,398
Capital Outlay	0	31,000	121,000	26,000
Department Revenues	1,870,257	2,900	2,900	0
Auxiliary Transfers	4,884,909	4,233,832	4,233,832	4,081,309
 Total	 15,834,116	 15,702,257	 15,732,957	 15,911,108

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Unrestricted				
Salaries - Administrative	9,134,342	10,078,280	9,999,976	10,060,178
Salaries - Academic	80,530,100	82,238,856	82,994,780	75,880,969
Salaries - Supporting	26,309,857	26,693,290	27,719,030	24,282,482
Salaries - Students	2,866,716	3,103,287	3,433,598	2,446,379
Salaries - Professional	33,339,972	35,320,584	36,051,717	33,963,605
Employee Benefits	50,027,995	47,964,305	48,283,041	46,523,573
Travel	7,925,046	7,797,360	9,792,710	8,181,862
Operating Expenses	86,733,146	101,622,598	102,355,704	108,203,424
Capital Outlay	4,725,391	5,424,860	6,701,329	4,227,766
Department Revenues	-5,984,254	-6,020,233	-7,646,921	-5,847,533
E & G Transfers and Auxiliary Transfers	15,037,669	10,325,015	10,419,371	10,014,583
 Total	 310,645,980	 324,548,202	 330,104,335	 317,937,288

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Estimated Over Actual	July Budget 2009-10	% Change July Over Estimated
Restricted Revenues						
9005 Federal Grants and Contracts	46,468,046	47,000,000	45,000,000	-3.16	47,000,000	4.44
9010 State Appropriations: Center of Excellence	3,107,500	2,971,000	3,107,500	0.00	3,107,500	0.00
9025 State Appropriations: Access and Diversity	2,026,036	1,658,600	1,658,600	-18.14	1,658,600	0.00
9027 State Appropriations: Special Allocations	37,700	65,000	65,000	72.41	65,000	0.00
9035 State Grants and Contracts	20,770,180	23,500,000	34,000,000	63.70	36,000,000	5.88
9040 Local Grants and Contracts	1,996,327	2,000,000	1,550,000	-22.36	1,750,000	12.90
9045 Private Grants & Contracts	6,591,556	4,850,000	4,500,000	-31.73	4,850,000	7.78
9047 Private Gifts	3,721,671	3,750,000	3,550,000	-4.61	3,750,000	5.63
9050 Endowment Income	2,046,989	2,000,000	1,950,000	-4.74	2,000,000	2.56
9055 Other Income	407,261	407,000	395,000	-3.01	400,000	1.27
Total Restricted Revenues	87,173,266	88,201,600	95,776,100	9.87	100,581,100	5.02
Restricted Expenditures						
9205 Instruction	6,509,755	8,000,600	9,000,000	38.25	10,000,000	11.11
9210 Research	26,016,170	28,909,000	33,034,100	26.98	34,637,800	4.85
9215 Public Service	6,830,785	7,500,000	8,400,000	22.97	9,000,000	7.14
9220 Academic Support	759,996	960,000	1,200,000	57.90	1,700,000	41.67
9225 Student Services	635,284	690,000	1,000,000	57.41	1,100,000	10.00
9230 Institutional Support	37,993	100,000	100,000	163.21	101,000	1.00
9235 Operation & Maintenance of Plant	1,121	4,000	4,000	256.82	4,100	2.50
9240 Scholarships and Fellowships	40,433,040	42,000,000	43,000,000	6.35	44,000,000	2.33
9305 Auxiliary Enterprises	35,406	38,000	38,000	7.33	38,200	0.53
Total Restricted Expenditures	81,259,550	88,201,600	95,776,100	17.86	100,581,100	5.02