

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	782,024	1,000,000	822,200	05.1
Allocation for Working Capital	13,116,932	12,600,000	12,191,200	-07.1
Special Allocations	18,468,580	15,229,500	18,568,800	00.5
Unallocated Balance	29,940,068	0	31,911,000	06.6
<b>Total Unrestricted Current Fund Balances</b>	<b>62,307,604</b>	<b>28,829,500</b>	<b>63,493,200</b>	<b>01.9</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	183,306,293	188,908,500	184,043,800	00.4
State Appropriations	94,505,970	91,332,700	91,350,100	-03.3
Federal Grants and Contracts	4,543,560	4,266,900	4,410,400	-02.9
Local Grants & Contracts	2,257,316	2,272,700	2,182,400	-03.3
State Grants & Contracts	325,698	424,300	463,600	42.3
Private Grants & Contracts	922,333	360,500	519,400	-43.7
Private Gifts	19,372,189	18,210,400	18,474,300	-04.6
Sales and Services of Educational Activities	4,462,814	2,868,900	3,695,100	-17.2
Sales and Services of Other Activities	30,133,127	25,723,400	25,670,900	-14.8
Other Sources	336,714	284,000	284,000	-15.7
<b>Total Education and General</b>	<b>340,166,014</b>	<b>334,652,300</b>	<b>331,094,000</b>	<b>-02.7</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	22,054,726	19,618,500	21,508,000	-02.5
<b>Total Revenues</b>	<b>362,220,740</b>	<b>354,270,800</b>	<b>352,602,000</b>	<b>-02.7</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	137,792,063	145,197,000	165,132,600	19.8
Research	18,190,273	12,914,600	22,573,300	24.1
Public Service	6,431,445	5,880,000	7,086,700	10.2
Academic Support	28,600,235	28,725,200	31,406,200	09.8
Student Services	66,461,148	55,946,400	63,670,000	-04.2
Institutional Support	30,441,190	29,999,100	33,612,800	10.4
Operation & Maintenance of Plant	28,358,946	29,307,600	30,594,400	07.9
Scholarships and Fellowships	16,990,861	17,417,000	16,768,300	-01.3
<b>Total Education and General</b>	<b>333,266,161</b>	<b>325,386,900</b>	<b>370,844,300</b>	<b>11.3</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	4,264,558	8,553,100	4,546,700	06.6

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	4,264,558	8,553,100	4,546,700	06.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	15,504,297	1,143,100	2,838,100	-81.7
Transfers to Renewal & Replacements	1,000,548	0	328,000	-67.2
Transfers to Other Funds	0	63,000	4,405,000	00.0
Transfers from Unexpended Plant Fund	-12,703,638	0	-14,113,300	11.1
Transfers from Renewal & Replacements	-1,510,959	0	0	-100.0
Transfers from Other Funds	-56,800	-493,800	-56,800	00.0
Total Non-Mandatory Transfers	2,233,448	712,300	-6,599,000	-395.5
Total Education and General	339,764,167	334,652,300	368,792,000	08.5
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,716,028	13,539,600	15,089,000	02.5
Total Auxiliary Expenditures	14,716,028	13,539,600	15,089,000	02.5
Mandatory Transfers for:				
Principal and Interest	3,848,412	4,013,700	3,986,700	03.6
Total Mandatory Transfers	3,848,412	4,013,700	3,986,700	03.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	272,989	127,500	127,500	-53.3
Transfers to Renewal & Replacements	2,491,780	1,443,900	1,951,000	-21.7
Transfers to Other Funds	56,800	493,800	56,800	00.0
Transfers from Renewal & Replacements	-115,000	0	-140,000	21.7
Total Non-Mandatory Transfers	2,706,569	2,065,200	1,995,300	-26.3
Total Auxiliary Enterprises	21,271,009	19,618,500	21,071,000	-00.9
Total Expenditures And Transfers	361,035,176	354,270,800	389,863,000	08.0
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Allocation for Encumbrances	822,178	1,000,000	1,000,000	21.6
Allocation for Working Capital	12,191,120	11,698,500	12,191,200	00.0
Special Allocations	18,568,827	16,131,000	13,041,000	-29.8
Unallocated Balance	31,911,043	0	0	-100.0
Total Unrestricted Current Fund Balances	63,493,168	28,829,500	26,232,200	-58.7

University of Memphis  
Special Allocations  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	525,218	400,000	569,800
Allocation for Technology Access Fees	362,069	100,000	232,000
Allocation for Auxiliary Contingency	1,148,629	1,079,500	1,102,700
Allocation for Specialized Academic Course Fees	2,290,251	1,000,000	2,576,500
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,435,860	4,000,000	5,204,500
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	353,777	300,000	478,500
Allocation for International Education Fee	52,776	50,000	104,800
Total	18,468,580	15,229,500	18,568,800
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	569,827	400,000	400,000
Allocation for Technology Access Fees	231,997	100,000	100,000
Allocation for Auxiliary Contingency	1,102,733	981,000	1,075,400
Allocation for Specialized Academic Course Fees	2,576,453	1,500,000	1,500,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,204,531	4,500,000	1,315,600
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	478,467	300,000	300,000
Allocation for International Education Fee	104,819	50,000	50,000
Total	18,568,827	16,131,000	13,041,000

University of Memphis  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,408,691	3,594,466	32,331,262	1,979,415	15,878,814	599,415	137,792,063	41.35
Research	8,839,751	630,220	4,382,883	705,742	3,173,527	458,150	18,190,273	5.46
Public Service	2,561,646	827,943	963,117	279,775	1,798,964	0	6,431,445	1.93
Academic Support	12,516,232	4,094,259	5,709,240	356,592	5,039,080	884,832	28,600,235	8.58
Student Services	18,609,932	4,614,066	8,064,041	5,369,100	29,737,762	66,247	66,461,148	19.94
Institutional Support	13,027,769	4,300,978	6,362,055	236,045	6,389,047	125,296	30,441,190	9.13
Oper & Maint of Plant	2,332,575	8,831,219	5,155,808	40,472	11,860,988	137,884	28,358,946	8.51
Scholarships & Fellow	0	0	0	0	16,990,861	0	16,990,861	5.10
Total Educational and General	141,296,596	26,893,151	62,968,406	8,967,141	90,869,043	2,271,824	333,266,161	
Auxiliary Enterprises	1,186,281	1,612,422	756,885	36,721	11,016,359	107,360	14,716,028	
Total Unrestricted	142,482,877	28,505,573	63,725,291	9,003,862	101,885,402	2,379,184	347,982,189	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	85,363,100	2,646,100	37,647,500	1,238,000	17,884,800	417,500	145,197,000	44.62
Research	6,497,200	447,800	2,206,600	92,500	3,670,500	0	12,914,600	3.97
Public Service	2,361,000	597,300	1,119,200	49,300	1,753,200	0	5,880,000	1.81
Academic Support	13,068,600	4,571,200	5,643,500	286,600	4,527,600	627,700	28,725,200	8.83
Student Services	17,828,400	4,289,500	6,452,000	4,449,100	22,897,100	30,300	55,946,400	17.19
Institutional Support	12,475,300	4,076,300	5,618,200	144,400	7,674,900	10,000	29,999,100	9.22
Oper & Maint of Plant	2,605,700	8,697,700	5,621,600	24,100	12,336,300	22,200	29,307,600	9.01
Scholarships & Fellow	0	0	0	0	17,417,000	0	17,417,000	5.35
Total Educational and General	140,199,300	25,325,900	64,308,600	6,284,000	88,161,400	1,107,700	325,386,900	
Auxiliary Enterprises	1,403,000	1,815,000	827,300	30,300	9,389,000	75,000	13,539,600	
Total Unrestricted	141,602,300	27,140,900	65,135,900	6,314,300	97,550,400	1,182,700	338,926,500	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,930,800	3,277,900	36,380,400	1,736,400	33,370,600	436,500	165,132,600	44.53
Research	8,349,900	569,600	3,885,900	237,800	9,525,100	5,000	22,573,300	6.09
Public Service	2,840,200	717,700	1,058,400	76,100	2,393,900	400	7,086,700	1.91
Academic Support	13,324,800	4,538,600	6,581,700	474,800	5,853,600	632,700	31,406,200	8.47
Student Services	18,190,400	4,470,700	7,047,400	7,780,300	26,150,900	30,300	63,670,000	17.17
Institutional Support	12,785,600	4,255,800	5,979,200	279,400	10,302,700	10,100	33,612,800	9.06
Oper & Maint of Plant	2,743,100	8,762,800	5,614,800	34,100	13,392,400	47,200	30,594,400	8.25
Scholarships & Fellow	0	0	0	0	16,768,300	0	16,768,300	4.52
Total Educational and General	148,164,800	26,593,100	66,547,800	10,618,900	117,757,500	1,162,200	370,844,300	
Auxiliary Enterprises	1,465,300	1,865,300	832,300	31,800	10,819,300	75,000	15,089,000	
Total Unrestricted	149,630,100	28,458,400	67,380,100	10,650,700	128,576,800	1,237,200	385,933,300	

University of Memphis  
Detail Of Transfers  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,264,558	8,553,100	4,546,691
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,264,558	8,553,100	4,546,691
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	15,504,297	1,143,100	2,838,103
Transfers from Unexpended Plant	-12,703,638	0	-14,113,300
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,000,548	0	328,000
Transfers from Renewal and Replace	-1,510,959	0	0
Other:			
Transfers to Other Funds	0	63,000	4,405,000
Transfers from Other Funds	-56,800	-493,800	-56,800
Total E&G Non-Mandatory Transfers	2,233,448	712,300	-6,598,997
Total Educational And General	6,498,006	9,265,400	-2,052,306
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,848,412	4,013,740	3,986,740
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,848,412	4,013,740	3,986,740
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	272,989	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,491,780	1,443,860	1,950,960
Transfers from Renewal and Replace	-115,000	0	-140,000
Other:			
Transfers to Other Funds	56,800	493,800	56,800
Total Auxiliary Non-Mandatory Transfers	2,706,569	2,065,160	1,995,260
Total Auxiliary Enterprises	6,554,981	6,078,900	5,982,000
Total Transfers	13,052,987	15,344,300	3,929,694



University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	218,988	450,818	43,991	5,698,911	1,523,470	2,932,625	261,722	0	11,130,525	161,323	11,291,848
Academic	77,474,546	5,708,163	1,288,966	3,056,113	144,862	36,111	7,145	0	87,715,906	0	87,715,906
Supporting	2,999,196	579,923	517,395	3,849,814	3,526,655	4,049,312	8,663,035	0	24,185,330	797,787	24,983,117
Students	595,270	50,297	310,548	244,445	1,087,411	251,666	168,184	0	2,707,821	814,635	3,522,456
Professional	5,715,157	2,680,770	1,228,689	3,761,208	16,941,600	10,059,033	2,063,708	0	42,450,165	1,024,958	43,475,123
Total Salaries	87,003,157	9,469,971	3,389,589	16,610,491	23,223,998	17,328,747	11,163,794	0	168,189,747	2,798,703	170,988,450
<b>Employee Benefits</b>											
FICA	5,368,195	423,693	189,912	1,392,443	1,498,660	1,166,007	763,769	0	10,802,679	141,713	10,944,392
Retirement	7,978,061	689,823	287,167	2,465,853	2,202,735	1,977,937	1,444,306	0	17,045,882	233,109	17,278,991
Insurance	9,150,563	740,743	391,104	2,865,548	3,044,901	2,261,911	2,256,436	0	20,711,206	361,249	21,072,455
Unemployment Compensation	74,231	22,075	6,628	12,981	22,533	9,419	11,225	0	159,092	0	159,092
Other	9,760,212	2,506,549	88,306	-1,027,585	1,295,212	946,781	680,072	0	14,249,547	20,814	14,270,361
Total Benefits	32,331,262	4,382,883	963,117	5,709,240	8,064,041	6,362,055	5,155,808	0	62,968,406	756,885	63,725,291
Total Personal Serv.	119,334,419	13,852,854	4,352,706	22,319,731	31,288,039	23,690,802	16,319,602	0	231,158,153	3,555,588	234,713,741
<b>Other</b>											
Travel	1,979,415	705,742	279,775	356,592	5,369,100	236,045	40,472	0	8,967,141	36,721	9,003,862
Operating Expense Budget	135	6,680	0	180	0	0	0	0	6,995	0	6,995
Printing, Duplicating, Film Processing	414,688	45,142	26,001	79,355	490,925	301,224	12,638	0	1,369,973	27,375	1,397,348
Utilities & Fuel	326	0	0	19	88	0	8,856,996	0	8,857,429	378,747	9,236,176
Communications & Shipping Cost	646,982	92,194	62,171	268,542	518,026	539,510	143,464	0	2,270,889	896,889	3,167,778
Maintenance/Repairs	265,160	137,441	5,621	280,855	239,538	300,825	4,001,989	0	5,231,429	2,451,998	7,683,427
Professional/Admin. Services	2,273,817	379,334	54,769	3,069,237	2,424,999	3,346,562	312,649	0	11,861,367	1,026,824	12,888,191
Supplies	3,529,407	993,401	201,689	768,186	3,376,931	469,038	2,604,536	0	11,943,188	473,545	12,416,733
Rental & Insurance	109,526	420,178	142,239	2,480	2,052,290	1,174,199	670,510	0	4,571,422	28,043	4,599,465
Motor Vehicle Operation	20,864	3,395	671	6,491	14,763	88,041	57,802	0	192,027	99,907	291,934
Awards & Idemnitities	375,553	4,291	215	940	96,223	17,430	0	0	494,652	0	494,652
Grants & Subsidies	120,055	36,273	1,122	106,412	3,392,498	31,879	5,605	0	3,693,844	0	3,693,844
Other Services & Expenses	5,843,261	185,065	745,997	2,515,947	8,613,256	2,535,229	48,552	0	20,487,307	3,340,332	23,827,639
Stores for Resale	116,285	698	754,029	16,650	26	1,149,678	0	0	2,037,366	0	2,037,366
Equipment	424,998	456,058	0	67,073	66,247	125,296	136,364	0	1,276,036	107,360	1,383,396
Buildings	0	0	0	0	0	0	1,520	0	1,520	0	1,520
Dept Revenue & Service Charges	1,677,334	860,138	-195,560	-2,077,414	423,189	-3,564,568	-4,853,753	0	-7,730,634	2,292,699	-5,437,935
Library Holdings & Bindings	174,417	2,092	0	817,759	0	0	0	0	994,268	0	994,268
Scholarships	485,421	9,297	0	1,200	8,095,010	0	0	16,990,861	25,581,789	0	25,581,789
Total Other	18,457,644	4,337,419	2,078,739	6,280,504	35,173,109	6,750,388	12,039,344	16,990,861	102,108,008	11,160,440	113,268,448
Total E & G	137,792,063	18,190,273	6,431,445	28,600,235	66,461,148	30,441,190	28,358,946	16,990,861	333,266,161	14,716,028	347,982,189
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,498,006	6,554,981	13,052,987
Grand Total	137,792,063	18,190,273	6,431,445	28,600,235	66,461,148	30,441,190	28,358,946	16,990,861	339,764,167	21,271,009	361,035,176

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	98,943	468,749	11,615	6,231,196	1,467,407	2,981,981	282,600	0	11,542,491	169,059	11,711,550
Academic	78,993,598	2,967,271	1,069,060	3,287,449	131,601	3,763	0	0	86,452,742	0	86,452,742
Supporting	2,457,470	443,692	550,372	4,349,657	3,326,407	3,948,639	8,654,135	0	23,730,372	911,436	24,641,808
Students	188,602	4,095	46,964	221,514	963,091	127,675	43,552	0	1,595,493	903,566	2,499,059
Professional	6,270,512	3,061,157	1,280,277	3,549,973	16,229,393	9,489,581	2,323,147	0	42,204,040	1,233,974	43,438,014
Total Salaries	88,009,125	6,944,964	2,958,288	17,639,789	22,117,899	16,551,639	11,303,434	0	165,525,138	3,218,035	168,743,173
<b>Employee Benefits</b>											
FICA	6,400,067	375,114	190,269	959,394	1,096,834	955,087	955,676	0	10,932,441	140,641	11,073,082
Retirement	10,089,517	591,356	299,954	1,512,456	1,729,126	1,505,667	1,506,594	0	17,234,670	221,716	17,456,386
Insurance	11,934,242	699,477	354,796	1,788,988	2,045,272	1,780,957	1,782,054	0	20,385,786	262,254	20,648,040
Unemployment Compensation	112,942	6,620	3,358	16,930	19,356	16,854	16,865	0	192,925	2,482	195,407
Other	9,110,683	533,985	270,854	1,365,726	1,561,375	1,359,595	1,360,432	0	15,562,650	200,207	15,762,857
Total Benefits	37,647,451	2,206,552	1,119,231	5,643,494	6,451,963	5,618,160	5,621,621	0	64,308,472	827,300	65,135,772
Total Personal Serv.	125,656,576	9,151,516	4,077,519	23,283,283	28,569,862	22,169,799	16,925,055	0	229,833,610	4,045,335	233,878,945
<b>Other</b>											
Travel	1,237,966	92,498	49,269	286,594	4,449,077	144,408	24,077	0	6,283,889	30,300	6,314,189
Operating Expense Budget	17,466,401	3,779,620	1,892,686	4,529,586	16,904,186	10,789,339	6,683,702	0	62,045,520	8,822,365	70,867,885
Capital Expenditure Budget	417,500	0	0	617,701	30,290	10,000	22,200	0	1,097,691	75,000	1,172,691
Utilities & Fuel	0	0	0	0	0	0	8,566,195	0	8,566,195	581,600	9,147,795
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-2,000	-195,100	-3,144,451	-2,913,569	0	-6,633,854	-15,000	-6,648,854
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	487,955	0	60,552	0	6,188,039	0	0	17,417,002	24,153,548	0	24,153,548
Total Other	19,540,222	3,762,984	1,802,507	5,441,881	27,376,492	7,829,296	12,382,605	17,417,002	95,552,989	9,494,265	105,047,254
Total E & G	145,196,798	12,914,500	5,880,026	28,725,164	55,946,354	29,999,095	29,307,660	17,417,002	325,386,599	13,539,600	338,926,199
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,265,400	6,078,900	15,344,300
Grand Total	145,196,798	12,914,500	5,880,026	28,725,164	55,946,354	29,999,095	29,307,660	17,417,002	334,651,999	19,618,500	354,270,499

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	98,943	470,103	14,265	6,524,591	1,355,572	2,882,614	282,600	0	11,628,688	167,975	11,796,663
Academic	83,327,387	4,637,979	1,344,851	3,224,102	135,951	3,763	0	0	92,674,033	0	92,674,033
Supporting	2,695,804	555,905	480,550	4,306,201	3,383,750	3,946,637	8,715,658	0	24,084,505	916,736	25,001,241
Students	582,107	13,693	237,166	232,397	1,086,908	309,175	47,142	0	2,508,588	948,566	3,457,154
Professional	6,504,428	3,241,814	1,481,104	3,576,118	16,698,904	9,899,268	2,460,474	0	43,862,110	1,297,333	45,159,443
Total Salaries	93,208,669	8,919,494	3,557,936	17,863,409	22,661,085	17,041,457	11,505,874	0	174,757,924	3,330,610	178,088,534
<b>Employee Benefits</b>											
FICA	6,257,432	668,371	182,046	1,132,045	1,212,156	1,028,424	965,746	0	11,446,220	143,156	11,589,376
Retirement	9,859,094	1,053,072	286,828	1,783,630	1,909,850	1,620,365	1,521,611	0	18,034,450	225,553	18,260,003
Insurance	12,041,919	1,286,225	350,333	2,178,529	2,332,695	1,979,118	1,858,499	0	22,027,318	275,491	22,302,809
Unemployment Compensation	72,761	7,772	2,117	13,163	14,095	11,958	11,230	0	133,096	1,665	134,761
Other	8,149,214	870,436	237,083	1,474,292	1,578,622	1,339,342	1,257,716	0	14,906,705	186,435	15,093,140
Total Benefits	36,380,420	3,885,876	1,058,407	6,581,659	7,047,418	5,979,207	5,614,802	0	66,547,789	832,300	67,380,089
Total Personal Serv.	129,589,089	12,805,370	4,616,343	24,445,068	29,708,503	23,020,664	17,120,676	0	241,305,713	4,162,910	245,468,623
<b>Other</b>											
Travel	1,736,421	237,756	76,131	474,761	7,780,291	279,373	34,077	0	10,618,810	31,800	10,650,610
Operating Expense Budget	32,801,363	9,614,892	2,541,753	5,843,852	20,031,388	13,328,260	7,681,591	0	91,843,099	10,637,290	102,480,389
Printing, Duplicating, Film Processing	7,178	0	0	0	4,393	2,000	0	0	13,571	0	13,571
Capital Expenditure Budget	387,500	0	358	622,701	30,290	10,000	47,200	0	1,098,049	75,000	1,173,049
Utilities & Fuel	0	0	0	0	0	0	8,637,295	0	8,637,295	197,000	8,834,295
Communications & Shipping	0	0	0	0	18,950	0	0	0	18,950	0	18,950
Cost											
Maintenance/Repairs	6,963	3,455	490	2,595	14,977	718	305,635	0	334,833	0	334,833
Professional/Admin. Services	19,910	0	0	20,730	46,989	7,755	27,054	0	122,438	0	122,438
Supplies	234,373	12,582	7,194	12,280	57,739	54,339	86,277	0	464,784	0	464,784
Rental & Insurance	254	0	0	0	0	0	0	0	254	0	254
Motor Vehicle Operation	0	0	0	0	0	33	0	0	33	0	33
Awards & Idemnities	0	0	0	0	116	30,000	0	0	30,116	0	30,116
Grants & Subsidies	0	0	0	3,100	0	0	0	0	3,100	0	3,100
Other Services & Expenses	2,905	3,275	0	6,007	-12,568	3,658	0	0	3,277	0	3,277
Stores for Resale	0	0	0	277	0	358	68,165	0	68,800	0	68,800
Equipment	49,044	4,995	0	0	0	149	0	0	54,188	0	54,188
Dept Revenue & Service Charges	-195,280	-109,134	-200,000	-35,237	-213,200	-3,124,451	-3,413,569	0	-7,290,871	-15,000	-7,305,871
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	492,905	0	44,467	0	6,202,124	0	0	16,768,255	23,507,751	0	23,507,751
Total Other	35,543,536	9,767,821	2,470,393	6,961,066	33,961,489	10,592,192	13,473,725	16,768,255	129,538,477	10,926,090	140,464,567
Total E & G	165,132,625	22,573,191	7,086,736	31,406,134	63,669,992	33,612,856	30,594,401	16,768,255	370,844,190	15,089,000	385,933,190
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-2,052,306	5,982,000	3,929,694
Grand Total	165,132,625	22,573,191	7,086,736	31,406,134	63,669,992	33,612,856	30,594,401	16,768,255	368,791,884	21,071,000	389,862,884

University of Memphis  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
<b>Education and General</b>			
<b>Tuition and Fees</b>			
<b>Mandatory Fees</b>			
5100 Maintenance Fees	146,234,774	147,007,200	144,485,050
5105 Out-Of-State Tuition	9,827,605	10,116,500	7,824,300
5110 Debt Service Fees	3,535,008	8,463,000	8,305,000
<b>General Access</b>			
51151 Program Access Fees Regular Term	1,108,989	1,217,700	1,188,700
51152 Program Service Fees Summer Term	80,493	100,900	74,300
5120 Technology Access Fee	3,726,904	3,750,100	3,700,600
5125 Student Activity Fee	2,453,761	2,464,900	2,439,400
5131 Facilities Fee	1,087,106	1,093,100	1,265,000
5132 Sustainable Campus Fee	347,936	348,600	347,500
5133 International Fee	540,717	543,500	533,000
<b>Total Mandatory Fees</b>	<b>168,943,293</b>	<b>175,105,500</b>	<b>170,162,850</b>
<b>Non-Mandatory Fees</b>			
5160 CEU Student Fees	1,687,074	1,252,000	1,272,347
5170 Application Fees	637,471	530,900	530,900
5175 Late Registration Fees	210,200	187,000	272,000
5150 Institution On-Line Course Fee	3,948,594	3,846,600	4,003,700
5155 RODP Fee	1,009,992	1,040,900	1,040,900
<b>Specialized Academic Course Fee</b>			
51651 FCBE UG Course Fees Regular Term	1,267,245	1,266,200	1,266,200
51652 FCBE GR Course Fees Regular Term	284,726	284,500	284,500
51653 PerfArts UG Course Fee Regular Term	0	51,400	51,400
51654 PerfArts GR Course Fee Regular Term	0	6,600	6,600
51655 FCBE UG Course Fees Summer Term	107,782	101,400	101,400
51656 FCBE GR Course Fees Summer Term	36,029	30,000	30,000
51657 CSD Acad Course Fees - Regular Term	18,566	16,000	16,000
51658 CSD Acad Course Fees - Summer Term	2,611	4,000	4,000
51660 Engr Acad Course Fees Regular Term	439,797	440,000	440,000
51661 Engr Acad Course Fees Summer Term	9,151	5,000	5,000
51662 Broadcast and Film Course Fees Reg	23,025	20,000	20,000
51663 Broadcast and Film Course Fees Sum	1,157	0	0
51665 Nursing Acad Course Fees-Reg Term	572,348	575,000	575,000
51666 Nursing Acad Course Fees-Sum Term	56,269	60,000	60,000
51667 Educ Acad Course Fees Regular Term	402,706	462,000	462,000
51668 Educ Acad Course Fees - Summer Term	35,425	20,000	20,000
51672 KWS UG Course Fee Regular Term	0	0	35,000
51801 Material Fees Regular Term	522,389	511,200	540,200
51802 Material Fees Summer Term	18,623	12,900	12,900
51803 Late Payment Fees	162,374	186,700	186,700
51804 Installment Plan Fees	185,000	166,000	166,000

University of Memphis  
Current Fund Revenues  
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	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
51805 Installment Plan Late Payment Fees	38,600	40,000	40,000
51806 U Of M Diplomas	3,762	3,500	3,500
51807 Returned Check Fees	12,540	9,700	9,700
51808 Executive MBA Fees	823,255	760,900	579,000
51809 IMBA Prog Fees	100,500	104,500	100,000
51810 Processing Fees	32,911	26,100	26,100
51811 Testing Fees	266,375	222,700	235,000
51812 Other Student Fees	315,788	402,500	353,100
51813 Natl Student Exchange Fees	6,824	-10,000	-10,000
51814 Library Fines	36,659	35,000	35,000
51815 Lost Book Replacement	50	0	0
51816 Locker Fees	1,775	1,800	1,800
51817 Music Instrument	8,800	5,500	5,500
51818 Clinical Practicum	147,663	135,000	135,000
51820 Nte Ppst Test Scores	20	500	500
51821 Applied Music Fee Regular Term	212,405	209,800	209,800
51822 Applied Music Fee Summer Term	263	0	0
51823 Dissertation Microfilming Fees	1,230	1,000	1,000
51824 Credit Evaluation UG	56,870	11,000	11,000
51825 Intl Processing Fee	22,371	19,000	19,000
51827 Mous Cert Exam	69,218	70,000	70,000
51828 Credit By Exam Fees	8,035	10,700	10,700
51829 Placement Exam Fees	1,620	1,200	1,200
51830 Mail Shipping and Handling Fees	2,765	2,000	2,000
51831 Law Library Fees Regular Term	190,988	220,000	190,000
51832 Law Library Fees Summer Term	6,107	6,000	6,000
51833 Washington Internship Program Fee	6,595	5,800	5,800
51834 Executive MSN Fees	145,574	125,000	125,000
51835 Education Practicum Supervision Fee	4,633	3,500	3,500
51836 Credit Evaluation GR	3,600	1,000	1,000
51837 Recital Fees	3,439	3,000	3,000
51838 Tiger Bikes Programs Fees	4,095	0	0
51839 Bicycle/Accessories Replac Fees	228	0	0
51840 Late Fee for Accessories	20	0	0
51841 Late Fee for Bicycle	200	0	0
51842 TigerLIFE Program Fee	98,359	100,000	100,000
51843 EMBA Summer Fee	90,309	200,000	205,000
Total Non-Mandatory Fees	14,363,000	13,803,000	13,880,947
Total Tuition & Fees	183,306,293	188,908,500	184,043,797
52000 State Appropriations	94,505,970	91,332,700	91,350,100
5300 Federal Grants and Contracts	4,543,560	4,266,900	4,410,400

University of Memphis  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
5400 State Grants & Contracts	325,698	424,300	463,600
5500 Local Grants & Contracts	2,257,316	2,272,700	2,182,400
5600 Private Grants & Contracts	922,333	360,500	519,400
5700 Private Gifts	19,372,189	18,210,350	18,474,337
<b>Sales &amp; Services of Educ. Activities</b>			
58360 Sales and Services Non Taxable	3,918,582	2,151,250	3,277,904
58361 Sales and Services A Non Taxable	64,799	41,500	41,500
58362 Sales and Services B Non Taxable	5,750	4,000	4,000
58363 Sales and Services C Non Taxable	1,245	1,000	1,000
58364 Sales and Services D Non Taxable	6,962	500	500
58366 Sales and Services F Non Taxable	0	1,000	1,000
58368 Sales and Services H Non Taxable	1,056	0	0
58370 Laboratory Fees	26,912	17,600	19,200
58371 Prescription Drugs	19,770	17,000	17,000
58372 Hearing Aids	108,618	80,000	95,000
58380 Speech and Language Diagnostics	107,679	59,700	79,700
58381 Speech and Language Therapy	146,356	140,000	140,000
58388 Audiology Diagnostics	176,572	109,900	139,900
58390 UOM Student Write offs	-41,976	-35,000	-35,000
58391 Insurance Adjustments	-129,575	-82,000	-107,000
58392 Special Project Write Offs	-3,345	-10,000	-10,000
58394 Faculty Staff Write offs	-11,652	-8,000	-15,000
58440 Sales and Services Taxable	25,230	23,700	23,700
58441 Sales Tax Paid	-3,259	-2,100	-2,100
58442 Sales and Services A Taxable	8,623	3,300	3,300
58450 Orchestra	768	1,600	1,600
58451 Opera	1,230	1,700	1,700
58452 Wind Ensemble	1,712	1,000	1,000
58454 Jazz Ensemble	930	0	0
58455 Sound Fuzion	346	1,000	1,000
58490 Commission Earned	29,481	350,200	15,200
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>4,462,814</b>	<b>2,868,850</b>	<b>3,695,104</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	26,481,914	23,370,000	23,071,500
5850 Child Care Centers - noneducational	121,124	133,000	119,100
58860 Licensing Royalty Revenues	175,561	5,000	29,200
58861 Other Sales Non Taxable	843,594	475,500	388,575
58862 Other Sales A - Non Taxable	305,157	273,000	273,000
58863 Other Sales B - Non Taxable	6,191	10,000	10,000
58865 Univ Facilities Rental Non Taxable	334,491	271,700	271,700
58866 Conference Fees Non Taxable	5,990	21,000	6,000
58867 Equipment Rental Non Taxable	11,612	14,000	14,000
58868 Vendor Fees Non Taxable	288,944	250,000	252,500

University of Memphis  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
58869 Technical Service Fees Non Taxable	28,315	24,000	24,000
58870 Parking Fees Non Taxable	14,084	12,700	12,700
58871 Catering WCCG Non Taxable	236,069	235,700	235,700
58872 Admissions Non Taxable	5,450	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000
58874 PO Box Rental NonTax	37,175	34,100	34,100
58875 Key Replacement NonTax	188	300	300
58876 3rd Party Agreement	256,000	0	0
58877 Salvage Sales	8,415	12,000	12,000
58878 Other Sales - Taxable	99,453	60,000	60,000
58879 Other Sales A - Taxable	44,853	50,000	50,000
58880 Other Sales B - Taxable	59	0	0
58882 Sales Tax Paid	-13,344	-6,600	-7,600
58883 Univ Facilities Rental Taxable	0	2,600	2,600
58884 Equipment Rental Taxable	3,322	2,600	2,600
58885 Vendor Fees Taxable	34,333	27,100	27,100
58886 Technical Service Fees Taxable	9,678	12,000	12,000
58887 Parking Fees Taxable	2,973	5,500	5,500
58888 Catering WCCG Taxable	63,237	110,000	110,000
58889 Local Telephone Taxable	159,947	118,800	118,800
58890 Long Distance Telephone Taxable	2,126	4,400	4,400
58891 Chucalissa Apparel Revenue	4,549	3,000	3,000
58892 Chucalissa Book Revenue	4,531	4,000	4,000
58893 Chucalissa Jewelry Revenue	6,521	5,000	5,000
58894 Chucalissa Music Revenue	641	500	500
58895 Chucalissa Other Revenue	10,913	9,000	9,000
58896 Chucalissa Consignment Sales	1,936	500	500
58897 Advertising Revenues	156,096	137,000	138,100
58899 Other Commissions Earned	351,029	0	335,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>30,133,127</b>	<b>25,723,400</b>	<b>25,670,875</b>
<b>Other Sources</b>			
58800 Interest Income	123,853	424,000	100,000
58802 Other Investment Income	425,810	-190,000	450,000
58804 Interest Allocation	0	0	-40,000
58810 Investment Expense	-44,044	0	-50,000
58820 Realized Gains and Losses	6,445	50,000	10,000
58830 Unrealized Gains and Losses	-175,350	0	-186,000
<b>Total Other Sources</b>	<b>336,714</b>	<b>284,000</b>	<b>284,000</b>
<b>Total Educational &amp; General</b>	<b>340,166,014</b>	<b>334,652,200</b>	<b>331,094,013</b>

University of Memphis  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
Auxiliary Enterprises Revenues			
310 Book & University Store	731,456	691,300	691,300
320 Food Services	1,506,944	1,525,000	1,525,000
330 Housing	14,829,112	12,773,700	14,667,000
380 Parking	3,667,931	3,462,000	3,439,000
340 Vending	492,062	500,000	500,000
390 Other Auxiliaries	827,221	666,500	685,700
Total Auxiliary Revenues	22,054,726	19,618,500	21,508,000
Total Revenues	362,220,740	354,270,700	352,602,013



University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Faculty Senate (108000)			
Operating Expenses	0	0	12,000
Total - Faculty Senate (108000):	<u>0</u>	<u>0</u>	<u>12,000</u>
Provost Office (200000)			
Salaries - Academic	0	-334,205	473,541
Salaries - Supporting	0	19,500	19,500
Salaries - Professional	0	71,277	122,536
Operating Expenses	0	0	858,540
Total - Provost Office (200000):	<u>0</u>	<u>-243,428</u>	<u>1,474,117</u>
Dual Enrollment (200015)			
Salaries - Professional	0	0	2,000
Employee Benefits	0	0	712
Travel	0	500	500
Operating Expenses	47,391	27,000	23,225
Total - Dual Enrollment (200015):	<u>47,391</u>	<u>27,500</u>	<u>26,437</u>
College of Arts and Sciences (201000)			
Salaries - Academic	28,978	2,745,766	896,797
Salaries - Supporting	0	3,154	6,602
Salaries - Students	8,154	0	0
Salaries - Professional	375	83	519
Employee Benefits	21,030	0	7,949
Travel	5,826	47,579	12,454
Operating Expenses	36,598	40,781	69,334
Total - College of Arts and Sciences (201000):	<u>100,961</u>	<u>2,837,363</u>	<u>993,655</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
UTeach (201020)			
Salaries - Academic	119,333	130,000	130,000
Salaries - Supporting	32,790	0	0
Salaries - Professional	43,363	0	0
Employee Benefits	78,410	39,600	39,600
Travel	1,958	0	0
Operating Expenses	12,426	0	153
Total - UTeach (201020):	<u>288,280</u>	<u>169,600</u>	<u>169,753</u>
Anthropology (202000)			
Salaries - Academic	531,658	448,021	506,829
Salaries - Supporting	62,108	62,441	62,555
Salaries - Students	6,187	940	1,940
Employee Benefits	251,328	160,000	265,491
Travel	786	4,000	4,000
Operating Expenses	15,137	10,571	11,455
Total - Anthropology (202000):	<u>867,204</u>	<u>685,973</u>	<u>852,270</u>
Biology (203000)			
Salaries - Academic	2,961,137	2,802,766	2,903,205
Salaries - Supporting	142,077	111,162	111,585
Salaries - Students	24,381	3,261	20,261
Salaries - Professional	222,796	208,455	208,455
Employee Benefits	1,307,834	925,735	1,144,116
Travel	30,603	32,552	32,552
Operating Expenses	270,081	536,231	775,254
Capital Outlay	35,215	0	10,306
Total - Biology (203000):	<u>4,994,124</u>	<u>4,620,162</u>	<u>5,205,734</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Lambuth Biology (203001)			
Salaries - Academic	118,385	0	123,434
Salaries - Students	1,125	0	2,700
Employee Benefits	38,593	0	43,331
Travel	0	0	240
Operating Expenses	10,960	0	25,000
Total - Lambuth Biology (203001):	<u>169,063</u>	<u>0</u>	<u>194,705</u>
Chemistry (204000)			
Salaries - Academic	1,515,740	1,432,132	1,745,861
Salaries - Supporting	64,728	60,075	60,154
Salaries - Students	5,340	6,750	8,245
Salaries - Professional	92,215	92,291	92,215
Employee Benefits	720,975	450,622	777,276
Travel	9,639	10,339	10,339
Operating Expenses	137,387	206,583	268,303
Capital Outlay	-1,509	1,000	1,000
Total - Chemistry (204000):	<u>2,544,515</u>	<u>2,259,792</u>	<u>2,963,393</u>
Lambuth Chemistry (204001)			
Salaries - Academic	52,000	0	52,000
Salaries - Students	1,541	0	1,800
Salaries - Professional	6,545	0	0
Employee Benefits	17,716	0	18,512
Travel	0	0	240
Operating Expenses	15,418	0	15,000
Total - Lambuth Chemistry (204001):	<u>93,220</u>	<u>0</u>	<u>87,552</u>

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English (205000)			
Salaries - Academic	3,556,165	2,914,115	3,303,022
Salaries - Supporting	115,454	65,063	95,419
Salaries - Students	6,045	1,600	6,800
Salaries - Professional	81,549	90,750	90,750
Employee Benefits	1,598,086	1,050,171	1,530,580
Travel	73,411	24,500	92,000
Operating Expenses	124,766	336,230	420,517
Department Revenues	8,177	0	0
Total - English (205000):	<u>5,563,653</u>	<u>4,482,429</u>	<u>5,539,088</u>
Lambuth English (205001)			
Salaries - Academic	95,486	0	94,487
Employee Benefits	32,359	0	32,414
Travel	559	0	1,060
Operating Expenses	0	0	200
Total - Lambuth English (205001):	<u>128,404</u>	<u>0</u>	<u>128,161</u>
Foreign Languages (206000)			
Salaries - Academic	2,032,446	1,617,376	1,929,885
Salaries - Supporting	110,391	61,317	61,415
Salaries - Students	9,796	4,350	11,600
Salaries - Professional	3,250	0	0
Employee Benefits	774,954	565,252	784,736
Travel	15,486	10,500	25,200
Operating Expenses	40,207	25,292	26,192
Total - Foreign Languages (206000):	<u>2,986,530</u>	<u>2,284,087</u>	<u>2,839,028</u>

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Lambuth Foreign Languages (206001)			
Salaries - Academic	49,938	0	49,938
Employee Benefits	16,530	0	17,778
Travel	639	0	1,000
Operating Expenses	0	0	200
Total - Lambuth Foreign Languages (206001):	<u>67,107</u>	<u>0</u>	<u>68,916</u>
Earth Sciences (207000)			
Salaries - Academic	1,367,821	1,287,456	1,402,558
Salaries - Supporting	14,745	39,113	38,709
Salaries - Students	9,681	5,826	12,226
Salaries - Professional	29,281	32,480	32,480
Employee Benefits	512,759	416,637	543,453
Travel	20,447	11,084	12,084
Operating Expenses	48,956	70,485	137,762
Total - Earth Sciences (207000):	<u>2,003,690</u>	<u>1,863,081</u>	<u>2,179,272</u>
History (208000)			
Salaries - Academic	2,022,527	1,834,570	2,029,698
Salaries - Supporting	34,485	34,353	34,485
Salaries - Students	4,712	428	9,703
Salaries - Professional	104,972	82,923	48,632
Employee Benefits	840,254	605,045	945,326
Travel	29,243	40,600	41,600
Operating Expenses	45,419	45,790	84,781
Total - History (208000):	<u>3,081,612</u>	<u>2,643,709</u>	<u>3,194,225</u>

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Lambuth History (208001)			
Salaries - Academic	8,100	0	4,050
Employee Benefits	624	0	219
Total - Lambuth History (208001):	<u>8,724</u>	<u>0</u>	<u>4,269</u>
Mathematics (209000)			
Salaries - Academic	3,541,417	3,371,476	3,608,389
Salaries - Supporting	39,187	39,037	39,187
Salaries - Students	6,485	16,777	16,777
Salaries - Professional	65,908	84,117	100,072
Employee Benefits	1,397,232	1,011,352	1,360,856
Travel	33,167	18,000	18,000
Operating Expenses	55,966	58,566	100,298
Total - Mathematics (209000):	<u>5,139,362</u>	<u>4,599,325</u>	<u>5,243,579</u>
Lambuth Mathematics (209001)			
Salaries - Academic	58,902	0	100,318
Employee Benefits	22,783	0	36,218
Travel	0	0	160
Operating Expenses	97	0	400
Total - Lambuth Mathematics (209001):	<u>81,782</u>	<u>0</u>	<u>137,096</u>
Computer Science (210000)			
Salaries - Academic	1,460,550	1,408,790	1,658,013
Salaries - Supporting	28,812	0	1,377
Salaries - Students	0	0	14,400
Salaries - Professional	54,446	40,575	40,575
Employee Benefits	683,567	436,556	747,713
Travel	4,213	6,200	8,200
Operating Expenses	19,979	20,901	28,652
Total - Computer Science (210000):	<u>2,251,567</u>	<u>1,913,022</u>	<u>2,498,930</u>

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Philosophy (211000)			
Salaries - Academic	1,490,004	1,354,576	1,579,941
Salaries - Supporting	36,811	54,229	54,229
Salaries - Students	0	652	652
Salaries - Professional	0	5,000	4,325
Employee Benefits	589,516	379,440	538,367
Travel	56,307	20,800	41,300
Operating Expenses	34,600	66,647	188,747
Total - Philosophy (211000):	<u>2,207,238</u>	<u>1,881,344</u>	<u>2,407,561</u>
Lambuth Philsophy (211002)			
Salaries - Academic	49,938	0	49,938
Employee Benefits	16,530	0	17,778
Travel	560	0	400
Operating Expenses	0	0	200
Total - Lambuth Philsophy (211002):	<u>67,028</u>	<u>0</u>	<u>68,316</u>
Physics (212000)			
Salaries - Academic	932,921	804,832	1,038,121
Salaries - Supporting	55,146	52,648	91,783
Salaries - Students	32,579	5,105	10,105
Salaries - Professional	25,538	40,600	0
Employee Benefits	365,950	290,000	446,633
Travel	4,038	5,000	5,000
Operating Expenses	45,223	55,640	158,712
Total - Physics (212000):	<u>1,461,395</u>	<u>1,253,825</u>	<u>1,750,354</u>

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Lambuth Physics (212001)			
Salaries - Academic	52,000	0	4,725
Salaries - Students	641	0	0
Employee Benefits	17,212	0	867
Travel	469	0	500
Operating Expenses	33,509	0	2,000
Total - Lambuth Physics (212001):	<u>103,831</u>	<u>0</u>	<u>8,092</u>
Political Science (213000)			
Salaries - Academic	773,596	807,918	854,811
Salaries - Supporting	35,763	35,777	35,777
Salaries - Students	998	822	822
Salaries - Professional	0	0	2,000
Employee Benefits	256,396	269,200	269,200
Travel	17,033	4,500	9,500
Operating Expenses	25,132	21,028	70,926
Total - Political Science (213000):	<u>1,108,918</u>	<u>1,139,245</u>	<u>1,243,036</u>
Lambuth Political Science (213001)			
Salaries - Academic	43,640	0	52,019
Salaries - Students	12,930	0	0
Employee Benefits	13,930	0	18,519
Travel	160	0	400
Operating Expenses	0	0	200
Total - Lambuth Political Science (213001):	<u>70,660</u>	<u>0</u>	<u>71,138</u>



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Psychology (214000)			
Salaries - Academic	2,123,140	1,556,325	2,229,554
Salaries - Supporting	95,495	61,352	66,588
Salaries - Students	6,816	7,324	10,874
Salaries - Professional	19,769	20,112	20,112
Employee Benefits	1,210,439	591,701	911,668
Travel	10,805	5,895	6,895
Operating Expenses	72,232	213,614	453,972
Capital Outlay	-2,759	0	0
Total - Psychology (214000):	<u>3,535,937</u>	<u>2,456,323</u>	<u>3,699,663</u>
Lambuth Psychology (214001)			
Salaries - Academic	55,028	0	99,978
Employee Benefits	17,186	0	35,948
Travel	160	0	320
Operating Expenses	0	0	330
Total - Lambuth Psychology (214001):	<u>72,374</u>	<u>0</u>	<u>136,576</u>
Sociology (215000)			
Salaries - Academic	1,046,750	1,015,925	1,053,972
Salaries - Supporting	64,175	64,096	64,175
Salaries - Students	5,619	2,855	8,055
Employee Benefits	364,420	344,027	364,062
Travel	9,373	6,500	16,500
Operating Expenses	29,736	88,963	206,192
Capital Outlay	0	1,500	1,500
Total - Sociology (215000):	<u>1,520,073</u>	<u>1,523,866</u>	<u>1,714,456</u>

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Lambuth Sociology (215001)			
Salaries - Academic	769	0	0
Employee Benefits	254	0	0
Total - Lambuth Sociology (215001):	<u>1,023</u>	<u>0</u>	<u>0</u>
CERI (216000)			
Salaries - Academic	11,832	0	7,967
Employee Benefits	3,916	0	2,836
Total - CERI (216000):	<u>15,748</u>	<u>0</u>	<u>10,803</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	255,932	249,766	269,785
Salaries - Supporting	44,874	30,036	44,988
Salaries - Students	5,466	600	600
Salaries - Professional	50,715	49,715	49,715
Employee Benefits	131,041	143,600	143,600
Travel	600	0	0
Operating Expenses	17,117	27,981	24,861
Total - Interdisciplinary Studies (217100):	<u>505,745</u>	<u>501,698</u>	<u>533,549</u>
African American Studies (217101)			
Salaries - Academic	53,503	15,396	27,122
Employee Benefits	16,184	10,982	10,940
Travel	3,042	0	0
Operating Expenses	4,064	10,418	75,545
Total - African American Studies (217101):	<u>76,793</u>	<u>36,796</u>	<u>113,607</u>

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Confucius Institute (217113)			
Salaries - Academic	818	0	0
Employee Benefits	413	0	0
Total - Confucius Institute (217113):	<u>1,231</u>	<u>0</u>	<u>0</u>
Womens Studies (217125)			
Operating Expenses	2,757	0	165
Total - Womens Studies (217125):	<u>2,757</u>	<u>0</u>	<u>165</u>
Judaic Studies (217130)			
Salaries - Academic	119,255	224,518	234,866
Salaries - Professional	3,240	0	3,240
Employee Benefits	38,835	52,807	55,375
Travel	2,942	0	0
Operating Expenses	7,156	4,399	4,083
Total - Judaic Studies (217130):	<u>171,428</u>	<u>281,724</u>	<u>297,564</u>
Bioinformatics (217150)			
Salaries - Academic	105,267	186,216	199,447
Employee Benefits	34,466	44,600	48,700
Operating Expenses	525	776	2,159
Total - Bioinformatics (217150):	<u>140,258</u>	<u>231,592</u>	<u>250,306</u>

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Master of Public Health (217160)			
Salaries - Academic	2,025	0	0
Employee Benefits	441	20,000	0
Travel	0	2,000	2,000
Operating Expenses	3,783	2,000	2,000
Total - Master of Public Health (217160):	<u>6,249</u>	<u>24,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	7,533	0	5,072
Salaries - Professional	500	0	0
Employee Benefits	2,659	20,000	20,000
Travel	1,095	0	0
Operating Expenses	5,543	3,830	11,459
Total - International Studies (217170):	<u>17,330</u>	<u>23,830</u>	<u>36,531</u>
Air Force ROTC (217200)			
Salaries - Supporting	25,829	25,730	25,829
Employee Benefits	14,263	14,300	15,500
Travel	3,435	300	300
Operating Expenses	6,454	6,505	14,366
Total - Air Force ROTC (217200):	<u>49,981</u>	<u>46,835</u>	<u>55,995</u>
Army ROTC (217300)			
Salaries - Supporting	27,856	27,749	27,856
Employee Benefits	16,947	15,000	16,763
Travel	0	200	200
Operating Expenses	10,017	6,393	6,393
Total - Army ROTC (217300):	<u>54,820</u>	<u>49,342</u>	<u>51,212</u>

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Navy ROTC (217400)			
Salaries - Supporting	26,055	25,956	26,056
Employee Benefits	21,983	18,600	18,600
Travel	281	800	800
Operating Expenses	8,364	7,854	9,834
Capital Outlay	60	0	0
Total - Navy ROTC (217400):	<u>56,743</u>	<u>53,210</u>	<u>55,290</u>
School of Urban Affairs (217500)			
Salaries - Academic	214,621	135,666	198,908
Salaries - Supporting	94,104	93,921	94,142
Salaries - Students	0	1,077	1,077
Salaries - Professional	43,935	43,935	43,935
Employee Benefits	217,416	132,600	270,400
Travel	1,766	2,000	3,000
Operating Expenses	9,647	11,458	12,973
Total - School of Urban Affairs (217500):	<u>581,489</u>	<u>420,657</u>	<u>624,435</u>
Master of Health Administration (217600)			
Salaries - Academic	166,045	0	67,280
Salaries - Professional	400	0	0
Employee Benefits	3,776	400	400
Travel	0	2,000	2,000
Operating Expenses	-3,762	10,147	10,147
Total - Master of Health Administration (217600):	<u>166,459</u>	<u>12,547</u>	<u>79,827</u>

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Public Administration (217700)			
Salaries - Academic	473,613	474,044	616,240
Employee Benefits	196,559	144,600	266,276
Travel	19,558	3,000	13,000
Operating Expenses	14,666	29,181	33,831
Total - Public Administration (217700):	<u>704,396</u>	<u>650,825</u>	<u>929,347</u>
Criminal Justice (217800)			
Salaries - Academic	744,897	644,222	732,372
Salaries - Supporting	35,003	30,382	30,499
Salaries - Students	9,054	0	0
Salaries - Professional	21,187	0	0
Employee Benefits	310,784	232,100	367,632
Travel	12,513	4,030	15,030
Operating Expenses	34,006	62,803	166,194
Total - Criminal Justice (217800):	<u>1,167,444</u>	<u>973,537</u>	<u>1,311,727</u>
Lambuth Criminial Justice (217801)			
Salaries - Academic	48,324	0	105,209
Employee Benefits	17,814	0	37,259
Travel	240	0	550
Operating Expenses	0	0	300
Total - Lambuth Criminial Justice (217801):	<u>66,378</u>	<u>0</u>	<u>143,318</u>

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City and Regional Planning (217900)			
Salaries - Academic	462,780	465,415	481,558
Salaries - Students	0	421	421
Salaries - Professional	1,000	0	0
Employee Benefits	215,299	166,900	221,880
Travel	3,515	5,274	5,274
Operating Expenses	13,408	15,386	14,233
Total - City and Regional Planning (217900):	<u>696,002</u>	<u>653,396</u>	<u>723,366</u>
Social Work (218000)			
Salaries - Academic	778,524	603,205	848,071
Salaries - Supporting	1,870	0	0
Salaries - Students	624	2,708	2,708
Salaries - Professional	48,371	48,221	48,221
Employee Benefits	288,439	204,100	318,298
Travel	14,637	4,025	9,975
Operating Expenses	34,921	3,329	63,369
Total - Social Work (218000):	<u>1,167,386</u>	<u>865,588</u>	<u>1,290,642</u>
Lambuth Social Work (218002)			
Salaries - Academic	56,662	0	39,375
Employee Benefits	18,755	0	17,800
Travel	3,835	0	0
Operating Expenses	0	0	300
Total - Lambuth Social Work (218002):	<u>79,252</u>	<u>0</u>	<u>57,475</u>

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College of Business Economics (220000)			
Salaries - Academic	29,392	378,674	47,562
Employee Benefits	5,516	100	0
Travel	14,691	0	0
Operating Expenses	91,519	134,504	2,010,676
Total - College of Business Economics (220000):	<u>141,118</u>	<u>513,278</u>	<u>2,058,238</u>
International Business (220104)			
Salaries - Professional	0	59,164	59,164
Total - International Business (220104):	<u>0</u>	<u>59,164</u>	<u>59,164</u>
School of Accountancy (221000)			
Salaries - Academic	1,933,968	2,433,779	2,402,239
Salaries - Supporting	28,075	28,293	28,402
Employee Benefits	707,592	783,900	820,631
Travel	75,291	0	3,164
Operating Expenses	78,427	332,193	428,678
Total - School of Accountancy (221000):	<u>2,823,353</u>	<u>3,578,165</u>	<u>3,683,114</u>
Lambuth Accountancy (221003)			
Salaries - Academic	36,655	0	82,025
Employee Benefits	9,561	0	28,589
Travel	683	0	740
Operating Expenses	0	0	300
Total - Lambuth Accountancy (221003):	<u>46,899</u>	<u>0</u>	<u>111,654</u>



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Economics (222000)			
Salaries - Academic	1,253,911	1,259,269	1,323,724
Salaries - Supporting	29,208	29,905	30,020
Salaries - Professional	5,750	0	0
Employee Benefits	441,069	412,300	474,406
Travel	16,344	0	10,000
Operating Expenses	19,841	109,695	143,039
Total - Economics (222000):	<u>1,766,123</u>	<u>1,811,169</u>	<u>1,981,189</u>
Lambuth Economics (222001)			
Salaries - Academic	4,050	0	2,025
Employee Benefits	312	0	109
Total - Lambuth Economics (222001):	<u>4,362</u>	<u>0</u>	<u>2,134</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,651,418	1,605,055	1,836,959
Salaries - Supporting	14,668	14,593	14,649
Employee Benefits	549,361	535,100	639,664
Travel	41,792	0	12,800
Operating Expenses	18,884	105,400	149,740
Total - Finance Insurance Real Estate (223000):	<u>2,276,123</u>	<u>2,260,148</u>	<u>2,653,812</u>
Management (224000)			
Salaries - Academic	1,877,866	1,934,107	1,993,487
Salaries - Supporting	30,663	43,390	43,507
Salaries - Students	2,606	0	0
Employee Benefits	731,214	676,300	865,072
Travel	66,214	0	52,500
Operating Expenses	33,808	307,253	397,072
Total - Management (224000):	<u>2,742,371</u>	<u>2,961,050</u>	<u>3,351,638</u>

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Lambuth Management (224002)			
Salaries - Academic	146,807	77,154	146,807
Employee Benefits	49,483	0	52,263
Travel	1,217	0	1,650
Operating Expenses	756	0	500
Total - Lambuth Management (224002):	<u>198,263</u>	<u>77,154</u>	<u>201,220</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,470,168	2,173,554	2,428,441
Salaries - Supporting	29,015	28,903	29,014
Salaries - Students	1,550	0	0
Employee Benefits	851,875	771,100	853,744
Travel	27,171	0	0
Operating Expenses	44,820	352,370	692,652
Total - Marketing Supply Management (225000):	<u>3,424,599</u>	<u>3,325,927</u>	<u>4,003,851</u>
Lambuth Marketing Supply Mgmt (225001)			
Travel	882	0	1,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>882</u>	<u>0</u>	<u>1,000</u>
Management Information Systems (226000)			
Salaries - Academic	1,966,114	1,839,692	1,775,690
Salaries - Supporting	27,921	27,840	27,947
Salaries - Professional	2,000	0	0
Employee Benefits	734,602	620,800	702,618
Travel	56,963	0	26,494
Operating Expenses	106,466	266,160	317,473
Total - Management Information Systems (226000):	<u>2,894,066</u>	<u>2,754,492</u>	<u>2,850,222</u>

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Lambuth Management Info Systems (226002)			
Salaries - Academic	0	0	2,025
Employee Benefits	0	0	109
Travel	240	0	0
Total - Lambuth Management Info Systems (226002):	<u>240</u>	<u>0</u>	<u>2,134</u>
FCBE Academic Administration (227000)			
Salaries - Academic	55,468	0	93,375
Salaries - Supporting	89,265	90,370	90,715
Salaries - Students	582	0	0
Employee Benefits	83,260	50,600	85,200
Travel	35,246	11,949	1,575
Operating Expenses	34,888	35,914	30,997
Total - FCBE Academic Administration (227000):	<u>298,709</u>	<u>188,833</u>	<u>301,862</u>
FCBE Academic Program (227500)			
Salaries - Academic	269,143	0	256,000
Employee Benefits	233,189	0	149,975
Travel	2,642	0	0
Operating Expenses	57,910	0	52,000
Total - FCBE Academic Program (227500):	<u>562,884</u>	<u>0</u>	<u>457,975</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	442,812	549,689	545,802
Salaries - Supporting	25,912	53,482	53,482
Salaries - Professional	9,000	0	0
Employee Benefits	149,157	236,900	210,900
Operating Expenses	15,626	18,372	59,847
Total - School Hospitality and Resort Mgmt (227600):	<u>642,507</u>	<u>858,443</u>	<u>870,031</u>

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FCBE Masters Programs (227800)			
Salaries - Supporting	17,302	0	0
Salaries - Students	1,745	0	0
Salaries - Professional	34,354	0	0
Employee Benefits	3,976	0	0
Travel	10,307	0	0
Operating Expenses	297,731	294,300	601,477
<b>Total - FCBE Masters Programs (227800):</b>	<b>365,415</b>	<b>294,300</b>	<b>601,477</b>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	104,991	140,949	57,834
Salaries - Supporting	37,961	62,552	62,709
Salaries - Students	0	142	142
Salaries - Professional	73,611	165,779	165,622
Employee Benefits	193,788	33,530	45,220
Travel	142,294	158,507	146,507
Operating Expenses	437,436	585,103	495,703
<b>Total - FCBE Executive and Intl Master Prog (227850):</b>	<b>990,081</b>	<b>1,146,562</b>	<b>973,737</b>
Education, Health and Human Science (230000)			
Salaries - Academic	177,940	1,231,106	1,000,982
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	0	3
Employee Benefits	33,208	29,400	1,181,846
Travel	14,709	15,655	45,655
Operating Expenses	92,533	484,000	1,283,674
<b>Total - Education, Health and Human Science (230000):</b>	<b>318,390</b>	<b>1,762,161</b>	<b>3,514,160</b>

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Teacher Education (230100)			
Salaries - Administrative	112,456	0	0
Salaries - Academic	27,500	1,200	1,200
Salaries - Supporting	56,398	56,182	56,398
Salaries - Students	0	592	592
Salaries - Professional	245,690	228,009	228,006
Employee Benefits	175,936	118,889	118,800
Travel	3,001	7,238	7,238
Operating Expenses	17,584	23,601	44,358
Total - Teacher Education (230100):	<u>638,565</u>	<u>435,711</u>	<u>456,592</u>
Leadership (231000)			
Salaries - Academic	966,116	903,459	1,029,330
Salaries - Supporting	39,180	63,809	63,809
Salaries - Students	3,100	387	387
Salaries - Professional	40,054	0	40,055
Employee Benefits	353,896	282,900	282,900
Travel	16,372	4,627	4,627
Operating Expenses	24,822	74,298	198,499
Total - Leadership (231000):	<u>1,443,540</u>	<u>1,329,480</u>	<u>1,619,607</u>
Lambuth Leadership (231001)			
Salaries - Academic	84,950	81,200	81,200
Employee Benefits	28,118	0	28,907
Travel	1,057	0	1,550
Operating Expenses	35	0	250
Total - Lambuth Leadership (231001):	<u>114,160</u>	<u>81,200</u>	<u>111,907</u>

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Center for Urban School Leadership (231010)			
Salaries - Academic	27,584	0	0
Employee Benefits	2,124	0	1,545
Total - Center for Urban School Leadership (231010):	29,708	0	1,545
Counsel Educations Psych Research (232000)			
Salaries - Academic	2,138,222	1,977,167	1,973,966
Salaries - Supporting	65,987	64,739	64,848
Salaries - Students	0	615	615
Salaries - Professional	2,000	0	0
Employee Benefits	837,615	702,000	728,871
Travel	42,098	7,194	7,194
Operating Expenses	60,649	118,247	236,469
Total - Counsel Educations Psych Research (232000):	3,146,571	2,869,962	3,011,963
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	2,025	0	0
Employee Benefits	156	0	0
Total - Lambuth Counsel Edu Psych Res (232001):	2,181	0	0
CEPR Stephen Zanskas (232111)			
Salaries - Academic	28,411	0	29,353
Employee Benefits	9,403	0	10,450
Total - CEPR Stephen Zanskas (232111):	37,814	0	39,803

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Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,053,700	2,810,980	2,871,604
Salaries - Supporting	48,436	27,362	33,381
Salaries - Students	30,626	2,139	6,139
Salaries - Professional	105,355	95,898	101,898
Employee Benefits	1,183,351	1,034,453	1,042,153
Travel	104,828	18,175	53,175
Operating Expenses	130,780	316,468	504,908
Total - Instruction Curriculum Leadership (234000):	<u>4,657,076</u>	<u>4,305,475</u>	<u>4,613,258</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	356,940	241,453	348,684
Employee Benefits	110,142	0	119,616
Travel	9,187	0	5,000
Operating Expenses	1,547	0	1,000
Total - Lambuth Instruction Curr Leader (234001):	<u>477,816</u>	<u>241,453</u>	<u>474,300</u>
ICL Lee Allen (234131)			
Salaries - Academic	8,061	0	0
Employee Benefits	2,668	0	2,870
Total - ICL Lee Allen (234131):	<u>10,729</u>	<u>0</u>	<u>2,870</u>
ICL Celia Anderson (234132)			
Salaries - Academic	19,094	0	19,094
Employee Benefits	6,320	0	6,798
Operating Expenses	879	0	0
Total - ICL Celia Anderson (234132):	<u>26,293</u>	<u>0</u>	<u>25,892</u>

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Health Sport Sciences (235000)			
Salaries - Academic	2,813,176	2,424,245	2,588,226
Salaries - Supporting	29,124	28,018	28,126
Salaries - Students	2,384	0	0
Salaries - Professional	84,006	79,839	79,839
Employee Benefits	1,169,736	809,000	831,860
Travel	35,318	25,770	25,770
Operating Expenses	80,336	100,447	296,481
Department Revenues	48,995	0	0
Total - Health Sport Sciences (235000):	<u>4,263,075</u>	<u>3,467,319</u>	<u>3,850,302</u>
Lambuth Health Sport Sciences (235001)			
Salaries - Academic	7,425	0	4,050
Employee Benefits	572	0	219
Travel	0	0	128
Total - Lambuth Health Sport Sciences (235001):	<u>7,997</u>	<u>0</u>	<u>4,397</u>
SBS K Ward (235100)			
Salaries - Academic	13,873	0	14,174
Employee Benefits	4,592	0	5,046
Operating Expenses	0	0	1
Total - SBS K Ward (235100):	<u>18,465</u>	<u>0</u>	<u>19,221</u>
HSS Linda Clemens (235116)			
Salaries - Academic	90,267	0	78,930
Salaries - Supporting	2,018	616	616
Salaries - Students	1,978	0	0
Salaries - Professional	200	10,000	10,000
Employee Benefits	10,746	800	800
Travel	3,613	1,000	1,000
Operating Expenses	11,709	46,184	46,364
Capital Outlay	0	1,000	1,000
Department Revenues	-2,340	0	0
Total - HSS Linda Clemens (235116):	<u>118,191</u>	<u>59,600</u>	<u>138,710</u>



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Center Higher Education (236000)			
Salaries - Academic	9,455	0	10,000
Employee Benefits	0	0	11,157
Total - Center Higher Education (236000):	<u>9,455</u>	<u>0</u>	<u>21,157</u>
Assoc Dean Education (237000)			
Salaries - Academic	0	0	31,000
Salaries - Professional	31,000	0	0
Total - Assoc Dean Education (237000):	<u>31,000</u>	<u>0</u>	<u>31,000</u>
College of Engineering (240000)			
Salaries - Academic	155,125	140,252	50,339
Salaries - Supporting	102,343	89,798	90,143
Salaries - Students	835	0	8,400
Salaries - Professional	25,629	0	0
Employee Benefits	75,003	68,152	143,365
Operating Expenses	301,131	244,000	406,528
Capital Outlay	135,631	208,000	208,000
Total - College of Engineering (240000):	<u>795,697</u>	<u>750,202</u>	<u>906,775</u>
Biomedical Engineering (241000)			
Salaries - Academic	851,093	989,384	980,543
Salaries - Supporting	40,078	40,078	40,078
Employee Benefits	443,632	307,100	327,552
Travel	4,824	0	3,000
Operating Expenses	19,423	10,000	20,417
Total - Biomedical Engineering (241000):	<u>1,359,050</u>	<u>1,346,562</u>	<u>1,371,590</u>

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Biomed A De Jongh (241104)			
Salaries - Academic	8,265	0	0
Employee Benefits	750	0	0
Total - Biomed A De Jongh (241104):	9,015	0	0
Civil Engineering (242000)			
Salaries - Academic	967,888	1,107,700	1,091,973
Salaries - Supporting	33,741	33,495	33,495
Salaries - Students	2,516	0	0
Employee Benefits	369,671	310,000	484,209
Travel	15,637	0	10,000
Operating Expenses	46,196	10,000	15,488
Capital Outlay	177	0	0
Total - Civil Engineering (242000):	1,435,826	1,461,195	1,635,165
Electrical Computer Engineering (243000)			
Salaries - Academic	983,190	951,883	1,077,591
Salaries - Supporting	35,898	35,898	35,898
Salaries - Students	8,420	0	2,060
Salaries - Professional	16,000	0	0
Employee Benefits	553,951	325,600	691,768
Travel	394	0	5,700
Operating Expenses	24,204	12,400	32,404
Department Revenues	317	0	0
Total - Electrical Computer Engineering (243000):	1,622,374	1,325,781	1,845,421

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Engineering Technology (244000)			
Salaries - Academic	522,476	474,989	495,525
Salaries - Supporting	30,186	30,036	30,152
Salaries - Students	0	0	625
Employee Benefits	180,133	220,000	220,324
Travel	4,025	0	1,650
Operating Expenses	18,066	16,000	14,257
Total - Engineering Technology (244000):	<u>754,886</u>	<u>741,025</u>	<u>762,533</u>
Mechanical Engineering (245000)			
Salaries - Academic	919,803	968,948	1,084,672
Salaries - Supporting	30,150	30,034	30,150
Salaries - Students	388	0	0
Employee Benefits	359,311	326,000	492,358
Travel	5,986	0	0
Operating Expenses	21,038	10,000	14,485
Department Revenues	4,878	0	0
Total - Mechanical Engineering (245000):	<u>1,341,554</u>	<u>1,334,982</u>	<u>1,621,665</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	22,000	487,744	153,218
Salaries - Supporting	0	0	25
Salaries - Professional	0	81	2,147
Employee Benefits	5,296	0	653,469
Travel	0	0	2,000
Operating Expenses	0	1,447	18,732
Total - College of Communication Fine Arts (250000):	<u>27,296</u>	<u>489,272</u>	<u>829,591</u>

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Ctr for Multimedia Arts (250011)			
Operating Expenses	182	0	44
Total - Ctr for Multimedia Arts (250011):	<u>182</u>	<u>0</u>	<u>44</u>
Art (251000)			
Salaries - Academic	1,753,672	1,668,663	1,847,857
Salaries - Supporting	91,251	103,399	103,737
Salaries - Students	11,734	7,515	14,515
Salaries - Professional	69,293	60,793	60,793
Employee Benefits	637,793	614,846	733,658
Travel	29,545	9,660	14,660
Operating Expenses	227,549	222,119	214,814
Total - Art (251000):	<u>2,820,837</u>	<u>2,686,995</u>	<u>2,990,034</u>
Lambuth Art (251001)			
Salaries - Academic	3,675	0	0
Employee Benefits	283	0	0
Total - Lambuth Art (251001):	<u>3,958</u>	<u>0</u>	<u>0</u>
Communication (252000)			
Salaries - Academic	1,662,284	1,410,727	1,482,254
Salaries - Supporting	62,827	62,826	62,826
Salaries - Students	3,019	2,373	4,873
Salaries - Professional	92,231	92,231	92,231
Employee Benefits	718,340	488,000	604,080
Travel	37,727	11,500	14,500
Operating Expenses	86,117	149,759	281,698
Total - Communication (252000):	<u>2,662,545</u>	<u>2,217,416</u>	<u>2,542,462</u>

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Lambuth Communication (252001)			
Salaries - Academic	52,775	0	50,750
Employee Benefits	16,954	0	18,067
Operating Expenses	0	0	270
Total - Lambuth Communication (252001):	<u>69,729</u>	<u>0</u>	<u>69,087</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>43</u>
Film and Video Production (252300)			
Operating Expenses	8,006	8,000	7,841
Total - Film and Video Production (252300):	<u>8,006</u>	<u>8,000</u>	<u>7,841</u>
Journalism (253000)			
Salaries - Academic	1,021,590	908,877	962,845
Salaries - Supporting	50,464	31,628	31,750
Salaries - Students	1,839	0	4,000
Salaries - Professional	2,400	0	0
Employee Benefits	382,436	319,201	349,692
Travel	36,162	4,225	29,225
Operating Expenses	48,186	105,055	101,359
Total - Journalism (253000):	<u>1,543,077</u>	<u>1,368,986</u>	<u>1,478,871</u>

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Lambuth Journalism (253001)			
Salaries - Academic	49,000	0	49,000
Employee Benefits	16,219	0	17,444
Travel	916	0	1,816
Operating Expenses	0	0	200
Total - Lambuth Journalism (253001):	<u>66,135</u>	<u>0</u>	<u>68,460</u>
School of Music (254000)			
Salaries - Academic	3,102,069	2,761,375	3,021,510
Salaries - Supporting	106,434	79,079	79,585
Salaries - Students	5,470	5,002	9,002
Salaries - Professional	275,135	293,840	290,016
Employee Benefits	1,662,549	1,019,475	1,393,658
Travel	75,337	32,074	67,374
Operating Expenses	240,784	253,579	347,305
Department Revenues	-95,000	-10,600	-90,000
Total - School of Music (254000):	<u>5,372,778</u>	<u>4,433,824</u>	<u>5,118,450</u>
Lambuth Music (254002)			
Salaries - Academic	51,556	0	51,414
Salaries - Students	1,050	0	5,600
Employee Benefits	16,591	0	18,303
Travel	2,237	0	2,500
Operating Expenses	240	0	3,300
Department Revenues	0	0	-3,000
Total - Lambuth Music (254002):	<u>71,674</u>	<u>0</u>	<u>78,117</u>

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Band (254100)			
Salaries - Professional	5,100	0	0
Employee Benefits	393	0	0
Travel	19,803	0	0
Operating Expenses	128,654	35,681	162,975
Total - Band (254100):	<u>153,950</u>	<u>35,681</u>	<u>162,975</u>
University Opera (254300)			
Salaries - Academic	2,250	0	0
Employee Benefits	745	0	0
Travel	3,537	0	0
Operating Expenses	49,241	0	66,772
Total - University Opera (254300):	<u>55,773</u>	<u>0</u>	<u>66,772</u>
Jazz Programs (254400)			
Salaries - Professional	700	0	0
Employee Benefits	54	0	0
Travel	1,526	0	0
Operating Expenses	5,806	0	8,678
Total - Jazz Programs (254400):	<u>8,086</u>	<u>0</u>	<u>8,678</u>
Choral Activities (254500)			
Operating Expenses	10,365	0	17,141
Total - Choral Activities (254500):	<u>10,365</u>	<u>0</u>	<u>17,141</u>

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Commercial Music (254600)			
Travel	1,197	0	0
Operating Expenses	3,469	0	7,569
Total - Commercial Music (254600):	<u>4,666</u>	<u>0</u>	<u>7,569</u>
Theatre Dance (255000)			
Salaries - Academic	949,634	944,122	828,697
Salaries - Supporting	100,038	99,433	99,521
Salaries - Students	4,909	1,620	4,120
Salaries - Professional	83,219	73,894	106,539
Employee Benefits	372,352	362,000	367,436
Travel	24,294	12,234	13,734
Operating Expenses	140,965	165,971	255,731
Department Revenues	-95,000	-59,000	-90,000
Total - Theatre Dance (255000):	<u>1,580,411</u>	<u>1,600,274</u>	<u>1,585,778</u>
Lambuth Theatre Dance (255001)			
Salaries - Academic	2,025	0	2,025
Employee Benefits	156	0	109
Travel	479	0	500
Operating Expenses	1,518	0	1,980
Department Revenues	-2,000	0	-1,880
Total - Lambuth Theatre Dance (255001):	<u>2,178</u>	<u>0</u>	<u>2,734</u>



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Dance (255200)			
Salaries - Academic	750	0	0
Salaries - Students	500	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	237	100	100
Operating Expenses	5,608	0	20,740
Department Revenues	-10,000	0	-10,400
Total - Dance (255200):	<u>-905</u>	<u>100</u>	<u>10,440</u>
Architecture (256000)			
Salaries - Academic	636,552	511,737	569,902
Salaries - Students	2,112	0	8,000
Salaries - Professional	43,853	43,853	43,853
Employee Benefits	250,910	200,000	231,552
Travel	6,528	0	3,453
Operating Expenses	59,431	67,484	72,145
Capital Outlay	-3,115	0	0
Total - Architecture (256000):	<u>996,271</u>	<u>823,074</u>	<u>928,905</u>
School of Law (260000)			
Salaries - Academic	2,980,748	2,766,199	2,901,268
Salaries - Supporting	107,082	117,824	118,149
Salaries - Students	0	0	12,000
Employee Benefits	1,191,402	981,618	1,151,953
Travel	44,862	9,300	59,300
Operating Expenses	108,085	78,517	122,493
Total - School of Law (260000):	<u>4,432,179</u>	<u>3,953,458</u>	<u>4,365,163</u>

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Law Students (260100)			
Employee Benefits	0	2,600	0
Total - Law Students (260100):	<u>0</u>	<u>2,600</u>	<u>0</u>
Law Library (261000)			
Operating Expenses	17,606	20,000	22,321
Capital Outlay	174,180	206,000	176,000
Total - Law Library (261000):	<u>191,786</u>	<u>226,000</u>	<u>198,321</u>
School of Nursing (265000)			
Salaries - Academic	4,284,274	3,927,920	4,289,545
Salaries - Supporting	60,653	30,658	55,599
Salaries - Students	7,288	1,000	8,500
Salaries - Professional	38,727	0	45,575
Employee Benefits	1,429,225	1,140,899	1,446,139
Travel	116,154	180,400	136,400
Operating Expenses	656,446	656,075	338,113
Capital Outlay	-8,401	0	0
Department Revenues	161	0	0
Total - School of Nursing (265000):	<u>6,584,527</u>	<u>5,936,952</u>	<u>6,319,871</u>
Lambuth Nursing (265001)			
Salaries - Academic	237,015	0	349,415
Salaries - Supporting	6,505	0	10,000
Salaries - Students	429	0	1,000
Employee Benefits	77,265	0	121,616
Travel	7,994	0	10,000
Operating Expenses	23,068	0	24,000
Total - Lambuth Nursing (265001):	<u>352,276</u>	<u>0</u>	<u>516,031</u>

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School of Comm Sci and Disorders (274000)			
Salaries - Academic	966,742	939,772	876,634
Salaries - Supporting	0	2,094	2,094
Salaries - Professional	5,662	0	0
Employee Benefits	617,529	320,506	638,347
Travel	8,837	0	30,000
Operating Expenses	56,042	20,041	81,980
<b>Total - School of Comm Sci and Disorders (274000):</b>	<b>1,654,812</b>	<b>1,282,413</b>	<b>1,629,055</b>
COE Communicative Impaired (274100)			
Travel	0	500	500
Operating Expenses	0	375	1,250
<b>Total - COE Communicative Impaired (274100):</b>	<b>0</b>	<b>875</b>	<b>1,750</b>
Lambuth University College (275001)			
Salaries - Academic	133,112	0	123,545
Employee Benefits	45,384	0	48,149
Travel	493	0	2,000
Operating Expenses	0	0	440
<b>Total - Lambuth University College (275001):</b>	<b>178,989</b>	<b>0</b>	<b>174,134</b>
Childhood Development (275010)			
Salaries - Academic	62,000	112,000	170,341
Employee Benefits	21,574	0	44,172
<b>Total - Childhood Development (275010):</b>	<b>83,574</b>	<b>112,000</b>	<b>214,513</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Family and Consumer Sciences (275100)			
Salaries - Academic	178,719	107,521	53,180
Employee Benefits	55,094	71,500	29,500
Travel	4,263	980	5,980
Operating Expenses	5,704	15,234	70,494
Total - Family and Consumer Sciences (275100):	<u>243,780</u>	<u>195,235</u>	<u>159,154</u>
University College Programs (275200)			
Salaries - Academic	105,660	214,448	207,458
Employee Benefits	33,401	16,900	23,087
Operating Expenses	16,333	0	42,873
Total - University College Programs (275200):	<u>155,394</u>	<u>231,348</u>	<u>273,418</u>
Paralegal Studies (275220)			
Salaries - Academic	33,535	56,790	54,500
Employee Benefits	3,527	4,200	15,482
Travel	0	0	2,500
Operating Expenses	4,124	1,619	18,591
Total - Paralegal Studies (275220):	<u>41,186</u>	<u>62,609</u>	<u>91,073</u>
Liberal Studies (275230)			
Salaries - Academic	0	0	45,000
Salaries - Supporting	0	0	10,000
Employee Benefits	0	24,000	0
Travel	604	1,000	16,000
Operating Expenses	2,129	131,880	254,068
Total - Liberal Studies (275230):	<u>2,733</u>	<u>156,880</u>	<u>325,068</u>

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Regents Online Degree Program (275300)			
Salaries - Academic	900,068	824,639	831,639
Employee Benefits	159,796	118,000	138,848
Travel	0	0	7,000
Operating Expenses	5,956	8,000	69,305
Total - Regents Online Degree Program (275300):	1,065,820	950,639	1,046,792
Master of Arts Professional Studies (275310)			
Salaries - Academic	93,708	90,650	90,650
Employee Benefits	31,017	30,900	32,300
Operating Expenses	32	0	-30
Total - Master of Arts Professional Studies (275310):	124,757	121,550	122,920
School of Public Health (276000)			
Salaries - Academic	13,200	61,305	61,305
Employee Benefits	3,624	8,400	477,639
Operating Expenses	74	10,000	200,576
Total - School of Public Health (276000):	16,898	79,705	739,520
Environmental Health (276001)			
Salaries - Academic	140,633	160,832	238,712
Employee Benefits	46,550	55,200	81,216
Operating Expenses	2,534	0	2,000
Total - Environmental Health (276001):	189,717	216,032	321,928

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	Actual 2013-14	July 2014-15	October 2014-15
Social and Behavioral Sciences (276002)			
Salaries - Academic	291,007	526,440	532,911
Employee Benefits	130,759	158,000	184,000
Travel	800	0	0
Operating Expenses	4,383	0	12,441
Total - Social and Behavioral Sciences (276002):	<u>426,949</u>	<u>684,440</u>	<u>729,352</u>
Epidemiology (276300)			
Salaries - Academic	712,524	672,178	681,834
Employee Benefits	237,017	176,000	175,600
Travel	5,342	0	3,000
Operating Expenses	4,652	0	9,337
Total - Epidemiology (276300):	<u>959,535</u>	<u>848,178</u>	<u>869,771</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	548,138	630,294	648,860
Employee Benefits	165,619	213,100	238,600
Operating Expenses	4,097	0	5,000
Total - Health Systems Mgmt and Policy (276400):	<u>717,854</u>	<u>843,394</u>	<u>892,460</u>
Biostats (276500)			
Salaries - Academic	0	0	232,396
Employee Benefits	0	0	41,165
Total - Biostats (276500):	<u>0</u>	<u>0</u>	<u>273,561</u>

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Acad Innovation and Support Svcs (280000)			
Employee Benefits	0	3,400	0
Operating Expenses	2,561	0	795
<b>Total - Acad Innovation and Support Svcs (280000):</b>	<b>2,561</b>	<b>3,400</b>	<b>795</b>
Curricular Learning Communities (280001)			
Salaries - Academic	17,000	10,500	10,500
Salaries - Professional	4,000	0	0
Employee Benefits	13,213	0	0
Operating Expenses	3,582	20,000	35,054
<b>Total - Curricular Learning Communities (280001):</b>	<b>37,795</b>	<b>30,500</b>	<b>45,554</b>
Honors Program (280040)			
Salaries - Administrative	96,443	96,443	96,443
Salaries - Academic	36,300	53,525	53,525
Salaries - Supporting	27,368	27,263	27,368
Salaries - Students	5,720	0	0
Salaries - Professional	55,645	43,645	43,645
Employee Benefits	89,573	79,200	97,421
Travel	19,315	25,100	25,100
Operating Expenses	58,517	46,579	59,605
<b>Total - Honors Program (280040):</b>	<b>388,881</b>	<b>371,755</b>	<b>403,107</b>
Lambuth Honors Program (280041)			
Travel	0	0	2,500
Operating Expenses	0	0	100
<b>Total - Lambuth Honors Program (280041):</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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Undergraduate Programs (280100)			
Salaries - Academic	10,110	96,358	29,568
Salaries - Professional	81,530	12,000	78,790
Employee Benefits	29,653	37,000	137,000
Travel	1,262	1,300	1,300
Operating Expenses	12,273	9,366	41,695
<b>Total - Undergraduate Programs (280100):</b>	<b>134,828</b>	<b>156,024</b>	<b>288,353</b>
Lambuth Acad (280102)			
Salaries - Academic	4,050	0	5,400
Salaries - Professional	2,025	0	675
Employee Benefits	2,011	0	2,163
<b>Total - Lambuth Acad (280102):</b>	<b>8,086</b>	<b>0</b>	<b>8,238</b>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	114,062
Employee Benefits	4,586	0	56,489
Operating Expenses	95,702	0	74,385
<b>Total - Graduate Programs (280300):</b>	<b>100,288</b>	<b>327,411</b>	<b>244,936</b>
International Programs (280400)			
Salaries - Academic	2,105	0	0
Salaries - Students	0	8,500	8,500
Employee Benefits	697	927	927
Travel	274,162	333,200	333,200
Operating Expenses	731,774	656,173	656,173
<b>Total - International Programs (280400):</b>	<b>1,008,738</b>	<b>998,800</b>	<b>998,800</b>



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Lambuth (280800)			
Salaries - Academic	2,500	1,868,850	148,936
Salaries - Supporting	0	10,000	0
Salaries - Students	0	0	300
Employee Benefits	828	660,230	1,388
Travel	3,371	32,200	1,089
Operating Expenses	64,216	162,150	72,092
Total - Lambuth (280800):	<u>70,915</u>	<u>2,733,430</u>	<u>223,805</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	512,135	452,633
Salaries - Supporting	105,368	0	15,000
Salaries - Professional	150,048	540	540
Employee Benefits	88,260	50,288	5,300
Travel	34,805	0	55,000
Operating Expenses	51,889	97,612	404,101
Total - Innovation in Teaching and Learning (286000):	<u>430,370</u>	<u>660,575</u>	<u>932,574</u>
Distance Education (286100)			
Salaries - Academic	0	17,818	12,818
Salaries - Supporting	0	57,035	57,254
Employee Benefits	0	19,200	34,500
Travel	225	0	5,000
Operating Expenses	10,352	10,977	12,244
Total - Distance Education (286100):	<u>10,577</u>	<u>105,030</u>	<u>121,816</u>

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Extended Programs (286600)			
Salaries - Administrative	1,980	0	0
Salaries - Supporting	3,692	0	0
Salaries - Professional	67,611	0	0
Employee Benefits	31,638	33,900	0
Travel	639	0	2,000
Operating Expenses	1,346	0	14,283
Total - Extended Programs (286600):	<u>106,906</u>	<u>33,900</u>	<u>16,283</u>
Technology Access Fee (340000)			
Salaries - Supporting	114	0	0
Salaries - Students	236,993	0	243,750
Operating Expenses	2,795,518	3,313,100	2,890,030
Capital Outlay	146,436	0	38,738
Total - Technology Access Fee (340000):	<u>3,179,061</u>	<u>3,313,100</u>	<u>3,172,518</u>
Business Services (540000)			
Operating Expenses	34,683	18,200	24,231
Total - Business Services (540000):	<u>34,683</u>	<u>18,200</u>	<u>24,231</u>
Band Travel (740040)			
Travel	52,000	52,000	52,000
Total - Band Travel (740040):	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>

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General Accounting (800000)			
Salaries - Professional	2,398,776	3,459,800	3,459,800
Employee Benefits	1,314,523	1,129,300	1,129,300
Operating Expenses	4,262,510	4,821,810	5,037,712
Capital Outlay	123,500	0	0
Department Revenues	1,504,671	0	0
Total - General Accounting (800000):	<u>9,603,980</u>	<u>9,410,910</u>	<u>9,626,812</u>
Benefits (810000)			
Salaries - Administrative	8,109	0	0
Salaries - Academic	916,509	0	0
Salaries - Supporting	122,186	0	0
Salaries - Professional	69,119	0	0
Employee Benefits	-1,094,774	4,326,097	1,859,588
Operating Expenses	349,792	0	0
Department Revenues	289,384	0	0
Total - Benefits (810000):	<u>660,325</u>	<u>4,326,097</u>	<u>1,859,588</u>
Budget (820000)			
Salaries - Academic	0	51,030	51,030
Salaries - Supporting	0	-221,165	-204,465
Employee Benefits	0	8,476,754	177,841
Operating Expenses	0	384,224	7,839,402
Total - Budget (820000):	<u>0</u>	<u>8,690,843</u>	<u>7,863,808</u>

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General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	22,400	86,000	127,000
Employee Benefits	0	-1,142,500	-1,142,500
Total - General Human Resources (870000):	<u>22,400</u>	<u>0</u>	<u>41,000</u>
General Payroll (880000)			
Salaries - Academic	-1,000,641	0	0
Employee Benefits	-76,549	0	0
Total - General Payroll (880000):	<u>-1,077,190</u>	<u>0</u>	<u>0</u>
Total - General Academic Instruction (200):			
Salaries - Administrative	218,988	98,943	98,943
Salaries - Academic	77,044,190	78,569,935	82,907,824
Salaries - Supporting	2,875,269	2,374,658	2,546,992
Salaries - Students	495,967	93,381	486,886
Salaries - Professional	5,063,478	5,715,900	5,945,973
Employee Benefits	32,105,596	37,410,092	36,028,293
Travel	1,959,783	1,227,966	1,720,321
Operating Expenses	13,781,031	17,524,718	32,912,985
Capital Outlay	599,415	417,500	436,544
Department Revenues	1,652,243	-69,600	-195,280
Total	<u>135,795,960</u>	<u>143,363,493</u>	<u>162,889,481</u>
Community Education (210)			

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Foreign Languages (206000)			
Salaries - Students	1,686	9,845	9,845
Operating Expenses	21,477	10,435	12,812
Total - Foreign Languages (206000):	<u>23,163</u>	<u>20,280</u>	<u>22,657</u>
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	1,500	0	0
Travel	963	0	0
Operating Expenses	1,078	0	1,458
Total - Earth Sciences Andrew Mickelson (207113):	<u>3,541</u>	<u>0</u>	<u>1,458</u>
Earth Sciences Judson Finley (207117)			
Operating Expenses	723	0	0
Total - Earth Sciences Judson Finley (207117):	<u>723</u>	<u>0</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Supporting	8,820	0	0
Salaries - Students	2,357	2,000	2,000
Salaries - Professional	100,504	75,000	75,000
Employee Benefits	8,379	6,000	6,000
Travel	929	0	2,200
Operating Expenses	24,138	17,000	14,800
Department Revenues	200	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>145,327</u>	<u>100,000</u>	<u>100,000</u>

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Community Music School (254200)			
Salaries - Academic	73,519	117,022	114,622
Salaries - Supporting	21,071	0	0
Salaries - Professional	175,390	110,744	110,744
Employee Benefits	50,428	30,712	30,712
Travel	2,809	0	2,400
Operating Expenses	26,352	6,522	6,522
Total - Community Music School (254200):	<u>349,569</u>	<u>265,000</u>	<u>265,000</u>
Intensive English for Internatls (280600)			
Salaries - Academic	145,771	136,746	140,746
Salaries - Supporting	33,918	34,875	34,875
Salaries - Students	0	3,000	3,000
Salaries - Professional	197,443	197,379	193,379
Employee Benefits	98,950	94,500	94,500
Travel	3,656	7,000	7,000
Operating Expenses	74,841	48,500	61,810
Department Revenues	-750	0	0
Total - Intensive English for Internatls (280600):	<u>553,829</u>	<u>522,000</u>	<u>535,310</u>
Continuing Education (286700)			
Salaries - Academic	145,912	78,495	72,795
Salaries - Supporting	32,062	47,009	53,009
Salaries - Students	13,665	18,000	12,000
Salaries - Professional	42,024	21,186	26,886
Employee Benefits	29,981	51,865	51,865
Travel	1,479	3,000	3,000
Operating Expenses	143,575	165,445	169,940
Department Revenues	-6,400	0	0
Total - Continuing Education (286700):	<u>402,298</u>	<u>385,000</u>	<u>389,495</u>

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General Accounting (800000)			
Salaries - Professional	23,849	0	0
Employee Benefits	10,269	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	14,175	0	0
Total - General Accounting (800000):	<u>48,293</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	3,987	0	0
Salaries - Supporting	1	0	0
Salaries - Professional	4,991	0	0
Employee Benefits	-57,349	0	0
Department Revenues	7,286	0	0
Total - Benefits (810000):	<u>-41,084</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	370,689	332,263	328,163
Salaries - Supporting	95,872	81,884	87,884
Salaries - Students	17,708	32,845	26,845
Salaries - Professional	544,201	404,309	406,009
Employee Benefits	140,658	183,077	183,077
Travel	9,836	10,000	14,600
Operating Expenses	292,184	306,002	325,442
Department Revenues	14,511	0	0
Total	<u>1,485,659</u>	<u>1,350,380</u>	<u>1,372,020</u>
Preparatory and Remedial Instruct (220)			

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Student Success Programs (410100)			
Salaries - Professional	34,494	52,691	53,334
Employee Benefits	6,586	14,183	20,581
Travel	7,304	0	0
Operating Expenses	107,498	100,182	265,320
Total - Student Success Programs (410100):	<u>155,882</u>	<u>167,056</u>	<u>339,235</u>
Educational Support Program (411100)			
Salaries - Academic	59,667	91,400	91,400
Salaries - Supporting	28,055	928	60,928
Salaries - Students	81,595	62,376	68,376
Salaries - Professional	64,257	97,612	99,112
Employee Benefits	87,031	40,100	148,470
Travel	2,492	0	1,500
Operating Expenses	20,767	8,254	46,904
Total - Educational Support Program (411100):	<u>343,864</u>	<u>300,670</u>	<u>516,690</u>
General Accounting (800000)			
Salaries - Professional	6,239	0	0
Employee Benefits	2,686	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,106	0	0
Total - General Accounting (800000):	<u>13,031</u>	<u>15,200</u>	<u>15,200</u>



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<b>Benefits (810000)</b>			
Salaries - Professional	2,488	0	0
Employee Benefits	-11,295	0	0
Department Revenues	6,474	0	0
<b>Total - Benefits (810000):</b>	<b>-2,333</b>	<b>0</b>	<b>0</b>
<b>Total - Preparatory and Remedial Instruct (220):</b>			
Salaries - Academic	59,667	91,400	91,400
Salaries - Supporting	28,055	928	60,928
Salaries - Students	81,595	62,376	68,376
Salaries - Professional	107,478	150,303	152,446
Employee Benefits	85,008	54,283	169,051
Travel	9,796	0	1,500
Operating Expenses	128,265	123,636	327,424
Department Revenues	10,580	0	0
<b>Total</b>	<b>510,444</b>	<b>482,926</b>	<b>871,125</b>
<b>Total - Instruction (20):</b>			
Salaries - Administrative	218,988	98,943	98,943
Salaries - Academic	77,474,546	78,993,598	83,327,387
Salaries - Supporting	2,999,196	2,457,470	2,695,804
Salaries - Students	595,270	188,602	582,107
Salaries - Professional	5,715,157	6,270,512	6,504,428
Employee Benefits	32,331,262	37,647,452	36,380,421
Travel	1,979,415	1,237,966	1,736,421
Operating Expense	14,201,480	17,954,356	33,565,851
Capital Outlay	599,415	417,500	436,544
Department Revenues	1,677,334	-69,600	-195,280
<b>Total</b>	<b>137,792,063</b>	<b>145,196,799</b>	<b>165,132,626</b>
<b>Research (25)</b>			
<b>Institutes and Research Centers (250)</b>			

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FedEx Institute of Technology (110000)			
Salaries - Administrative	162,718	162,718	162,718
Salaries - Academic	6,400	0	0
Salaries - Supporting	40,973	0	0
Salaries - Students	5,890	0	0
Salaries - Professional	182,454	386,332	386,332
Employee Benefits	116,599	155,300	155,300
Travel	6,188	0	2,000
Operating Expenses	79,216	59,991	58,878
Total - FedEx Institute of Technology (110000):	<u>600,438</u>	<u>764,341</u>	<u>765,228</u>
CRISTAL (201030)			
Salaries - Academic	0	0	1,500
Salaries - Supporting	3,643	0	0
Salaries - Students	3,480	0	7,100
Salaries - Professional	66,630	0	101,599
Employee Benefits	23,814	0	17,273
Travel	4,564	0	0
Operating Expenses	19,513	0	45,996
Total - CRISTAL (201030):	<u>121,644</u>	<u>0</u>	<u>173,468</u>
Biology (203000)			
Operating Expenses	34	0	0
Total - Biology (203000):	<u>34</u>	<u>0</u>	<u>0</u>

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Feinstone Center (203010)			
Salaries - Academic	110,846	103,000	103,000
Salaries - Supporting	6,124	0	5,000
Salaries - Professional	34,333	27,000	37,450
Employee Benefits	42,477	47,500	51,096
Travel	2,766	0	0
Operating Expenses	51,458	20,000	28,152
Capital Outlay	23,135	0	0
Total - Feinstone Center (203010):	<u>271,139</u>	<u>197,500</u>	<u>224,698</u>
Biol T Sutter (203107)			
Salaries - Academic	61,054	0	12,180
Employee Benefits	20,209	0	17,344
Operating Expenses	5,094	0	29,493
Department Revenues	13,509	0	0
Total - Biol T Sutter (203107):	<u>99,866</u>	<u>0</u>	<u>59,017</u>
English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	<u>0</u>	<u>0</u>	<u>21</u>
Psychology (214000)			
Salaries - Academic	907,291	656,451	668,585
Salaries - Supporting	12,552	0	10,000
Salaries - Professional	4,197	25,183	25,183
Employee Benefits	241,054	196,057	196,000
Travel	4,868	0	0
Operating Expenses	4,605	60,150	221,291
Total - Psychology (214000):	<u>1,174,567</u>	<u>937,841</u>	<u>1,121,059</u>

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Psychological Service Center (214102)			
Salaries - Administrative	0	0	10,031
Employee Benefits	0	0	3,571
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>13,602</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	3,767
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>4,056</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	486,044	498,414	536,277
Salaries - Supporting	66,439	113,794	113,939
Salaries - Professional	89,027	131,964	119,584
Employee Benefits	272,089	182,470	329,909
Travel	5,441	3,000	3,500
Operating Expenses	34,783	17,001	95,195
Department Revenues	1,179	0	0
Total - Institute For Intelligent Systems (214200):	<u>955,002</u>	<u>946,643</u>	<u>1,198,404</u>
CERI (216000)			
Salaries - Academic	307,016	155,119	203,722
Salaries - Supporting	56,773	0	35,903
Salaries - Students	0	1,087	0
Salaries - Professional	132,009	93,889	62,918
Employee Benefits	193,248	150,400	239,815
Travel	13,493	15,000	10,838
Operating Expenses	43,429	106,509	33,067
Department Revenues	92,803	0	0
Total - CERI (216000):	<u>838,771</u>	<u>522,004</u>	<u>586,263</u>

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Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	1,600	2,122	2,122
Employee Benefits	530	1,300	1,300
Travel	-400	890	890
Operating Expenses	7,790	2,884	3,231
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>9,520</u>	<u>7,196</u>	<u>7,543</u>
Center for Research on Women (217120)			
Salaries - Academic	12,750	0	10,333
Salaries - Supporting	2,720	0	0
Salaries - Students	357	1,250	1,250
Employee Benefits	11,421	5,073	9,467
Travel	4,826	4,725	4,725
Operating Expenses	12,531	11,851	17,578
Total - Center for Research on Women (217120):	<u>44,605</u>	<u>22,899</u>	<u>43,353</u>
Bioinformatics R Homayouni (217151)			
Operating Expenses	0	0	1,365
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>0</u>	<u>1,365</u>
International Business (220104)			
Salaries - Academic	23,405	15,000	15,000
Employee Benefits	7,747	8,000	8,458
Travel	0	1,995	1,995
Operating Expenses	0	2,300	2,300
Total - International Business (220104):	<u>31,152</u>	<u>27,295</u>	<u>27,753</u>

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Center Higher Education (236000)			
Salaries - Academic	94,039	9,600	9,600
Salaries - Students	0	193	193
Employee Benefits	41,913	110,500	0
Travel	1,632	2,976	2,976
Operating Expenses	2,766	7,637	30,364
Total - Center Higher Education (236000):	<u>140,350</u>	<u>130,906</u>	<u>43,133</u>
Center Research Education Policy (236500)			
Salaries - Academic	875	0	875
Employee Benefits	6,952	0	0
Travel	502	0	0
Operating Expenses	1,239	18,306	97,347
Department Revenues	300,000	0	0
Total - Center Research Education Policy (236500):	<u>309,568</u>	<u>18,306</u>	<u>98,222</u>
Center for Partnerships in GIS (240200)			
Salaries - Academic	5,425	0	0
Salaries - Professional	334	0	0
Employee Benefits	1,278	0	0
Travel	16,939	0	0
Operating Expenses	9,756	0	69,410
Department Revenues	25	0	0
Total - Center for Partnerships in GIS (240200):	<u>33,757</u>	<u>0</u>	<u>69,410</u>

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Civil Eng J Anderson (242101)			
Employee Benefits	0	3,000	0
Total - Civil Eng J Anderson (242101):	<u>0</u>	<u>3,000</u>	<u>0</u>
COE Egypt Art (251100)			
Salaries - Academic	44,307	16,987	17,737
Salaries - Supporting	4,134	4,253	4,253
Salaries - Professional	4,134	4,133	4,133
Employee Benefits	57,572	9,600	60,435
Operating Expenses	313	15,451	16,142
Total - COE Egypt Art (251100):	<u>110,460</u>	<u>50,424</u>	<u>102,700</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	41,381	41,380	41,380
Salaries - Academic	197,900	186,853	186,853
Salaries - Supporting	7,006	7,015	7,042
Employee Benefits	83,070	89,876	89,800
Travel	851	0	61
Operating Expenses	10,421	20,084	32,468
Total - COE Communicative Impaired (274100):	<u>340,629</u>	<u>345,208</u>	<u>357,604</u>
Epidemiology Lisa Klesges (276003)			
Operating Expenses	0	0	29,504
Total - Epidemiology Lisa Klesges (276003):	<u>0</u>	<u>0</u>	<u>29,504</u>

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Bureau Business Economic Research (278000)			
Salaries - Academic	243,095	123,641	123,641
Salaries - Supporting	1,860	6	6
Salaries - Students	6,125	0	0
Salaries - Professional	126,744	210,474	210,474
Employee Benefits	132,103	134,500	148,500
Travel	0	1,522	1,522
Operating Expenses	6,358	13,742	96,013
Department Revenues	1,080	0	0
Total - Bureau Business Economic Research (278000):	<u>517,365</u>	<u>483,885</u>	<u>580,156</u>
BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>0</u>	<u>1</u>
Vice President Research (283000)			
Salaries - Administrative	237,146	260,651	251,118
Salaries - Academic	81,878	9,900	9,900
Salaries - Supporting	102,603	100,571	102,728
Salaries - Professional	700,540	751,826	818,360
Employee Benefits	368,687	369,500	369,778
Travel	10,469	20,000	20,000
Operating Expenses	71,590	57,855	125,711
Total - Vice President Research (283000):	<u>1,572,913</u>	<u>1,570,303</u>	<u>1,697,595</u>



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Animal Care Facility (283100)			
Salaries - Academic	128,745	128,745	128,745
Salaries - Supporting	73,706	73,888	74,139
Salaries - Professional	59,915	59,915	59,915
Employee Benefits	101,709	94,770	94,770
Travel	1,967	3,000	3,000
Operating Expenses	104,874	29,853	31,190
Department Revenues	-77,711	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>393,205</u>	<u>290,171</u>	<u>291,759</u>
Integrated Microscopy Center (283200)			
Salaries - Academic	18,686	13,309	13,309
Salaries - Supporting	33,283	35,100	35,235
Salaries - Students	0	683	0
Salaries - Professional	107,410	128,127	128,127
Employee Benefits	60,116	51,800	65,200
Travel	0	445	1,128
Operating Expenses	73,459	27,834	38,444
Department Revenues	-15,398	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	<u>277,556</u>	<u>248,164</u>	<u>272,309</u>
Campus Recreation (426000)			
Operating Expenses	991	0	0
Total - Campus Recreation (426000):	<u>991</u>	<u>0</u>	<u>0</u>

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General Accounting (800000)			
Salaries - Professional	376,161	538,800	538,800
Employee Benefits	235,533	177,100	177,100
Operating Expenses	0	280,000	316,000
Department Revenues	234,270	0	0
Total - General Accounting (800000):	<u>845,964</u>	<u>995,900</u>	<u>1,031,900</u>
Benefits (810000)			
Salaries - Administrative	4,645	0	0
Salaries - Academic	28,945	0	0
Salaries - Supporting	1,951	0	0
Salaries - Professional	28,748	0	0
Employee Benefits	-74,221	66,000	66,000
Department Revenues	11,908	0	0
Total - Benefits (810000):	<u>1,976</u>	<u>66,000</u>	<u>66,000</u>
Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	9,433
Total - Budget (820000):	<u>0</u>	<u>34,029</u>	<u>31,229</u>

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Total - Institutes and Research Centers (250):			
Salaries - Administrative	445,890	468,749	469,247
Salaries - Academic	2,760,301	1,989,237	2,113,475
Salaries - Supporting	413,767	366,360	417,178
Salaries - Students	15,852	3,213	8,543
Salaries - Professional	1,912,636	2,397,643	2,532,875
Employee Benefits	1,943,900	1,740,946	1,989,316
Travel	74,106	53,842	52,924
Operating Expenses	540,220	752,511	1,422,928
Capital Outlay	23,135	0	0
Department Revenues	561,665	-109,134	-109,134
Total	<u>8,691,472</u>	<u>7,663,367</u>	<u>8,897,352</u>
Individual and Project Research (260)			
Office of President (100000)			
Operating Expenses	540	0	0
Total - Office of President (100000):	<u>540</u>	<u>0</u>	<u>0</u>
FedEx Institute of Technology (110000)			
Operating Expenses	158,807	100,000	91,560
Total - FedEx Institute of Technology (110000):	<u>158,807</u>	<u>100,000</u>	<u>91,560</u>

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Internal Audit (120000)			
Operating Expenses	7	0	0
Total - Internal Audit (120000):	<u>7</u>	<u>0</u>	<u>0</u>
Provost Office (200000)			
Operating Expenses	0	0	81
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>81</u>
Institutional Research (200400)			
Travel	839	0	0
Total - Institutional Research (200400):	<u>839</u>	<u>0</u>	<u>0</u>
College of Arts and Sciences (201000)			
Travel	774	0	-774
Operating Expenses	0	0	90,673
Total - College of Arts and Sciences (201000):	<u>774</u>	<u>0</u>	<u>89,899</u>
Center for Excellence MD2K (201035)			
Salaries - Supporting	0	0	15,000
Employee Benefits	0	0	9,420
Operating Expenses	0	0	28,000
Total - Center for Excellence MD2K (201035):	<u>0</u>	<u>0</u>	<u>52,420</u>

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CAS Dean (201100)			
Operating Expenses	61	0	0
Total - CAS Dean (201100):	<u>61</u>	<u>0</u>	<u>0</u>
Anthropology (202000)			
Employee Benefits	0	0	1,248
Travel	794	0	500
Operating Expenses	2,148	0	119
Total - Anthropology (202000):	<u>2,942</u>	<u>0</u>	<u>1,867</u>
SPH Satish Kedia (202101)			
Salaries - Students	615	0	0
Travel	2,917	0	0
Operating Expenses	2,166	0	32,029
Total - SPH Satish Kedia (202101):	<u>5,698</u>	<u>0</u>	<u>32,029</u>
Earth Sci D Dye (202102)			
Operating Expenses	829	0	477
Total - Earth Sci D Dye (202102):	<u>829</u>	<u>0</u>	<u>477</u>
Anth R Finerman (202106)			
Travel	500	0	0
Operating Expenses	408	0	0
Total - Anth R Finerman (202106):	<u>908</u>	<u>0</u>	<u>0</u>

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Anthropology Robert Connolly (202107)			
Operating Expenses	0	0	818
Total - Anthropology Robert Connolly (202107):	<u>0</u>	<u>0</u>	<u>818</u>
Anthropology Michael Duke (202109)			
Travel	0	0	2,343
Operating Expenses	0	0	3,973
Total - Anthropology Michael Duke (202109):	<u>0</u>	<u>0</u>	<u>6,316</u>
Anthropology Micah Trapp (202110)			
Travel	1,713	0	0
Operating Expenses	2,811	0	6,132
Total - Anthropology Micah Trapp (202110):	<u>4,524</u>	<u>0</u>	<u>6,132</u>
Biology (203000)			
Salaries - Academic	12,139	0	0
Employee Benefits	4,018	0	1,780
Operating Expenses	9,851	0	90,865
Total - Biology (203000):	<u>26,008</u>	<u>0</u>	<u>92,645</u>
Feinstone Center (203010)			
Travel	1,364	0	0
Operating Expenses	11,429	0	115,998
Total - Feinstone Center (203010):	<u>12,793</u>	<u>0</u>	<u>115,998</u>

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Biol M Ferkin (203100)			
Salaries - Academic	0	0	6,000
Operating Expenses	14,108	0	0
Total - Biol M Ferkin (203100):	<u>14,108</u>	<u>0</u>	<u>6,000</u>
Biol M Kennedy (203101)			
Operating Expenses	347	0	8,280
Total - Biol M Kennedy (203101):	<u>347</u>	<u>0</u>	<u>8,280</u>
Biol S Pezeshki (203102)			
Travel	248	0	0
Operating Expenses	168	0	2,385
Total - Biol S Pezeshki (203102):	<u>416</u>	<u>0</u>	<u>2,385</u>
Biol B Simco (203103)			
Operating Expenses	1,037	0	4,279
Total - Biol B Simco (203103):	<u>1,037</u>	<u>0</u>	<u>4,279</u>
Biol T Gartner (203106)			
Operating Expenses	1,913	0	398
Total - Biol T Gartner (203106):	<u>1,913</u>	<u>0</u>	<u>398</u>

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Biol T Sutter (203107)			
Salaries - Academic	22,114	0	0
Employee Benefits	7,372	0	5,953
Operating Expenses	14,805	0	30,160
Total - Biol T Sutter (203107):	<u>44,291</u>	<u>0</u>	<u>36,113</u>
Biol B Taller (203108)			
Operating Expenses	72	0	4,759
Total - Biol B Taller (203108):	<u>72</u>	<u>0</u>	<u>4,759</u>
Biol M Parris (203110)			
Operating Expenses	2,970	0	68,653
Total - Biol M Parris (203110):	<u>2,970</u>	<u>0</u>	<u>68,653</u>
Biol E Stevens (203111)			
Operating Expenses	0	0	1,345
Total - Biol E Stevens (203111):	<u>0</u>	<u>0</u>	<u>1,345</u>
Biol S Schoech (203112)			
Travel	564	0	0
Operating Expenses	8,032	0	14,537
Total - Biol S Schoech (203112):	<u>8,596</u>	<u>0</u>	<u>14,537</u>



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Biol D Freeman (203115)			
Operating Expenses	15,795	0	3,159
Total - Biol D Freeman (203115):	<u>15,795</u>	<u>0</u>	<u>3,159</u>
Biol C Lopez-Estrano (203116)			
Operating Expenses	5,056	0	6,087
Total - Biol C Lopez-Estrano (203116):	<u>5,056</u>	<u>0</u>	<u>6,087</u>
Biol J Cole (203117)			
Operating Expenses	16,234	0	23,622
Capital Outlay	2,500	0	0
Total - Biol J Cole (203117):	<u>18,734</u>	<u>0</u>	<u>23,622</u>
Biol S Schwartzbach (203119)			
Operating Expenses	90	0	20,846
Total - Biol S Schwartzbach (203119):	<u>90</u>	<u>0</u>	<u>20,846</u>
Biol C Lessman (203121)			
Operating Expenses	1,261	0	552
Total - Biol C Lessman (203121):	<u>1,261</u>	<u>0</u>	<u>552</u>

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Biol Neil Miller (203123)			
Travel	423	0	0
Operating Expenses	0	0	9
Total - Biol Neil Miller (203123):	<u>423</u>	<u>0</u>	<u>9</u>
Biology Randall Bayer (203125)			
Salaries - Academic	15,200	0	0
Employee Benefits	5,031	0	3,204
Operating Expenses	16,747	0	108,031
Capital Outlay	25,146	0	0
Total - Biology Randall Bayer (203125):	<u>62,124</u>	<u>0</u>	<u>111,235</u>
Biology Carrie Sutter (203126)			
Salaries - Academic	11,764	0	0
Employee Benefits	3,894	0	0
Operating Expenses	7,046	0	3,827
Total - Biology Carrie Sutter (203126):	<u>22,704</u>	<u>0</u>	<u>3,827</u>
Biology Andrew Liu (203127)			
Salaries - Academic	3,108	0	40,000
Employee Benefits	1,029	0	1,279
Travel	874	0	0
Operating Expenses	844	0	109,166
Total - Biology Andrew Liu (203127):	<u>5,855</u>	<u>0</u>	<u>150,445</u>

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Biology Takuya Nakazato (203128)			
Operating Expenses	504	0	0
Total - Biology Takuya Nakazato (203128):	<u>504</u>	<u>0</u>	<u>0</u>
Biology Duane McKenna (203129)			
Salaries - Academic	2,586	0	0
Salaries - Supporting	15,243	0	0
Employee Benefits	1,171	0	32
Travel	9,361	0	0
Operating Expenses	35,814	0	90,283
Capital Outlay	7,659	0	0
Total - Biology Duane McKenna (203129):	<u>71,834</u>	<u>0</u>	<u>90,315</u>
Biology Omar Skalli (203130)			
Salaries - Academic	1,364	0	0
Travel	1,993	0	0
Operating Expenses	32,118	0	64,804
Capital Outlay	2,000	0	0
Total - Biology Omar Skalli (203130):	<u>37,475</u>	<u>0</u>	<u>64,804</u>
Biology Jennifer Mandel (203132)			
Travel	3,050	0	0
Operating Expenses	16,662	0	116,156
Capital Outlay	0	0	4,995
Total - Biology Jennifer Mandel (203132):	<u>19,712</u>	<u>0</u>	<u>121,151</u>

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Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	49,668	49,668	49,668
Employee Benefits	16,440	16,900	17,700
Operating Expenses	5,473	0	7,009
Total - Chemistry (204000):	<u>71,581</u>	<u>91,568</u>	<u>99,377</u>
Chem T Burkey (204101)			
Travel	1,900	0	0
Operating Expenses	2,180	0	0
Total - Chem T Burkey (204101):	<u>4,080</u>	<u>0</u>	<u>0</u>
Chem A Parrill-Baker (204102)			
Salaries - Academic	13,331	0	0
Employee Benefits	3,433	0	0
Travel	341	0	0
Operating Expenses	7,460	0	30,034
Total - Chem A Parrill-Baker (204102):	<u>24,565</u>	<u>0</u>	<u>30,034</u>
Computational Res Material Inst (204103)			
Salaries - Academic	11,000	0	0
Employee Benefits	2,319	0	0
Travel	1,229	0	0
Operating Expenses	1,640	0	4,768
Total - Computational Res Material Inst (204103):	<u>16,188</u>	<u>0</u>	<u>4,768</u>

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Chem R Petersen (204106)			
Operating Expenses	-1,296	0	1,394
Total - Chem R Petersen (204106):	<u>-1,296</u>	<u>0</u>	<u>1,394</u>
Chem P Bridson (204108)			
Operating Expenses	278	0	469
Total - Chem P Bridson (204108):	<u>278</u>	<u>0</u>	<u>469</u>
Chem Ying Li (204110)			
Salaries - Students	78	0	0
Operating Expenses	0	0	12
Total - Chem Ying Li (204110):	<u>78</u>	<u>0</u>	<u>12</u>
Chem Y Wang (204113)			
Salaries - Academic	7,627	0	4,500
Employee Benefits	2,524	0	2,715
Operating Expenses	1,031	0	5,114
Total - Chem Y Wang (204113):	<u>11,182</u>	<u>0</u>	<u>12,329</u>
Chem G Emmert (204114)			
Salaries - Students	927	0	0
Operating Expenses	599	0	1,292
Total - Chem G Emmert (204114):	<u>1,526</u>	<u>0</u>	<u>1,292</u>

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Chemistry Charles Webster (204116)			
Salaries - Academic	18,490	0	0
Employee Benefits	5,259	0	0
Travel	441	0	0
Operating Expenses	1,789	0	0
Total - Chemistry Charles Webster (204116):	<u>25,979</u>	<u>0</u>	<u>0</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	971	0	0
Total - Chemistry Daniel Baker (204118):	<u>971</u>	<u>0</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)			
Travel	3,253	0	0
Operating Expenses	2,422	0	766
Total - Chemistry Tomoko Fujiwara (204119):	<u>5,675</u>	<u>0</u>	<u>766</u>
Chemistry Xuan Zhao (204120)			
Salaries - Professional	669	0	0
Employee Benefits	52	0	4,072
Operating Expenses	958	0	96
Total - Chemistry Xuan Zhao (204120):	<u>1,679</u>	<u>0</u>	<u>4,168</u>

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Chemistry Xiaohua Huang (204121)			
Salaries - Academic	21,532	0	4,000
Employee Benefits	7,279	0	0
Travel	8,243	0	7,212
Operating Expenses	16,299	0	31,199
Department Revenues	105	0	0
Total - Chemistry Xiaohua Huang (204121):	<u>53,458</u>	<u>0</u>	<u>42,411</u>
Chemistry Paul Simone (204122)			
Salaries - Academic	6,000	0	0
Travel	1,274	0	0
Operating Expenses	12,719	0	3,411
Total - Chemistry Paul Simone (204122):	<u>19,993</u>	<u>0</u>	<u>3,411</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	23,423	0	998
Employee Benefits	5,469	0	0
Travel	2,049	0	1,872
Operating Expenses	11,354	0	77,744
Total - Chemistry Wiliam Alexander (204124):	<u>42,295</u>	<u>0</u>	<u>80,614</u>
Chemistry Henry Kurtz (204125)			
Operating Expenses	0	0	3,416
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>0</u>	<u>3,416</u>

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English (205000)			
Employee Benefits	0	4,000	1,800
Travel	2,994	0	0
Operating Expenses	4,046	0	7,574
Total - English (205000):	<u>7,040</u>	<u>4,000</u>	<u>9,374</u>
Engl C Tucker (205100)			
Travel	1,227	0	1,100
Operating Expenses	725	0	3,651
Total - Engl C Tucker (205100):	<u>1,952</u>	<u>0</u>	<u>4,751</u>
Engl T Dalle (205101)			
Operating Expenses	0	0	2,933
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,933</u>
Engl C Holladay (205102)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,490	0	0
Travel	500	0	0
Operating Expenses	12	0	0
Total - Engl C Holladay (205102):	<u>6,502</u>	<u>0</u>	<u>0</u>



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English Emily Thrush (205106) Operating Expenses	0	0	1,539
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,539</u>
English Darryl Domingo (205109) Operating Expenses	0	0	216
Total - English Darryl Domingo (205109):	<u>0</u>	<u>0</u>	<u>216</u>
English Sonja Livingston (205110) Operating Expenses	0	0	610
Total - English Sonja Livingston (205110):	<u>0</u>	<u>0</u>	<u>610</u>
English Ronald Fuentes (205112) Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113) Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>

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Foreign Languages (206000)			
Employee Benefits	0	1,100	1,100
Travel	6,655	0	8,426
Operating Expenses	8,816	0	7,484
Total - Foreign Languages (206000):	<u>15,471</u>	<u>1,100</u>	<u>17,010</u>
Foreign Languages Robert Kelz (206102)			
Travel	1,748	0	0
Operating Expenses	0	0	1
Total - Foreign Languages Robert Kelz (206102):	<u>1,748</u>	<u>0</u>	<u>1</u>
Foreign Languages I Ortega Santos (206104)			
Operating Expenses	503	0	657
Total - Foreign Languages I Ortega Santos (206104):	<u>503</u>	<u>0</u>	<u>657</u>
Foreign Languages Diana Ruggiero (206105)			
Travel	949	0	0
Operating Expenses	0	0	1,128
Total - Foreign Languages Diana Ruggiero (206105):	<u>949</u>	<u>0</u>	<u>1,128</u>
Foreign Languages I Gomez Soler (206106)			
Travel	999	0	1,000
Operating Expenses	0	0	24
Total - Foreign Languages I Gomez Soler (206106):	<u>999</u>	<u>0</u>	<u>1,024</u>

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Foreign Languages Tommaso Gazzarri (206107)			
Travel	1,353	0	0
Total - Foreign Languages Tommaso Gazzarri (206107):	<u>1,353</u>	<u>0</u>	<u>0</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	0
Salaries - Supporting	0	0	3,000
Employee Benefits	0	1,700	1,700
Travel	16,866	0	0
Operating Expenses	8,264	0	19,715
Total - Earth Sciences (207000):	<u>25,130</u>	<u>13,700</u>	<u>24,415</u>
Earth Sci R Vanarsdale (207102)			
Operating Expenses	0	0	428
Total - Earth Sci R Vanarsdale (207102):	<u>0</u>	<u>0</u>	<u>428</u>
Earth Sci D Larsen (207103)			
Salaries - Academic	748	0	0
Employee Benefits	248	0	4,038
Travel	0	0	874
Total - Earth Sci D Larsen (207103):	<u>996</u>	<u>0</u>	<u>4,912</u>

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Earth Sci R Cox (207104)			
Operating Expenses	40	0	1,653
Total - Earth Sci R Cox (207104):	<u>40</u>	<u>0</u>	<u>1,653</u>
Earth Sci H Kung (207105)			
Operating Expenses	0	0	601
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>601</u>
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	686
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>686</u>
Earth Sci A Hill (207109)			
Salaries - Academic	750	0	0
Travel	901	0	0
Operating Expenses	102	0	4,111
Total - Earth Sci A Hill (207109):	<u>1,753</u>	<u>0</u>	<u>4,111</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	832
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>832</u>

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Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	171	0	0
Employee Benefits	57	0	0
Travel	1,481	0	1,304
Operating Expenses	-386	0	2,595
Total - Earth Sciences E Ozdenerol (207112):	<u>1,323</u>	<u>0</u>	<u>3,899</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	3,000	0	0
Employee Benefits	993	0	0
Travel	1,425	0	0
Operating Expenses	300	0	4,795
Total - Earth Sciences Anzhelika Antipova (207118):	<u>5,718</u>	<u>0</u>	<u>4,795</u>
Earth Sciences Dorian Burnette (207119)			
Travel	2,148	0	0
Operating Expenses	1,796	0	14,911
Total - Earth Sciences Dorian Burnette (207119):	<u>3,944</u>	<u>0</u>	<u>14,911</u>
Earth Sciences Youngsang Kwon (207120)			
Salaries - Supporting	176	0	400
Employee Benefits	13	0	22
Travel	639	0	1,684
Operating Expenses	6,181	0	7,420
Total - Earth Sciences Youngsang Kwon (207120):	<u>7,009</u>	<u>0</u>	<u>9,526</u>

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Earth Sciences Ryan Parish (207121)			
Travel	3,985	0	0
Operating Expenses	2,518	0	8,497
Total - Earth Sciences Ryan Parish (207121):	<u>6,503</u>	<u>0</u>	<u>8,497</u>
History (208000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,490	10,000	0
Travel	5,858	0	0
Operating Expenses	493	0	34
Total - History (208000):	<u>12,341</u>	<u>10,000</u>	<u>34</u>
Oral History (208100)			
Salaries - Academic	41,035	41,035	41,035
Employee Benefits	13,583	19,800	19,800
Travel	351	1,956	1,956
Operating Expenses	611	988	3,105
Total - Oral History (208100):	<u>55,580</u>	<u>63,779</u>	<u>65,896</u>
Hist D Laumann (208102)			
Travel	0	0	500
Operating Expenses	2,622	0	20
Total - Hist D Laumann (208102):	<u>2,622</u>	<u>0</u>	<u>520</u>

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Hist P Brand (208103)			
Salaries - Academic	14,815	0	12,377
Employee Benefits	4,904	0	5,036
Operating Expenses	0	0	884
Total - Hist P Brand (208103):	<u>19,719</u>	<u>0</u>	<u>18,297</u>
History Beverly Tsacoyianis (208111)			
Operating Expenses	4,000	0	0
Total - History Beverly Tsacoyianis (208111):	<u>4,000</u>	<u>0</u>	<u>0</u>
History William Johnson (208112)			
Operating Expenses	0	0	3,000
Total - History William Johnson (208112):	<u>0</u>	<u>0</u>	<u>3,000</u>
History William Campbell (208113)			
Operating Expenses	0	0	2,500
Total - History William Campbell (208113):	<u>0</u>	<u>0</u>	<u>2,500</u>
Mathematics (209000)			
Travel	3,486	0	0
Operating Expenses	1,813	0	10,652
Department Revenues	43	0	0
Total - Mathematics (209000):	<u>5,342</u>	<u>0</u>	<u>10,652</u>

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Math B Bollobas (209100)			
Salaries - Academic	522	0	0
Employee Benefits	173	0	744
Travel	35	0	0
Operating Expenses	119	0	0
Total - Math B Bollobas (209100):	849	0	744
Computer Science King Ip Lin (209101)			
Travel	695	0	0
Operating Expenses	47	0	0
Total - Computer Science King Ip Lin (209101):	742	0	0
Math M Wierdl (209103)			
Salaries - Academic	843	0	0
Employee Benefits	279	0	300
Operating Expenses	2,098	0	262
Total - Math M Wierdl (209103):	3,220	0	562
Math G Goldstein (209107)			
Employee Benefits	0	0	278
Total - Math G Goldstein (209107):	0	0	278



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Math E George (209108)			
Operating Expenses	0	0	583
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>583</u>
Math P Balister (209109)			
Travel	366	0	0
Operating Expenses	0	0	4,702
Total - Math P Balister (209109):	<u>366</u>	<u>0</u>	<u>4,702</u>
Comp Sci M Garzon (209111)			
Travel	800	0	0
Total - Comp Sci M Garzon (209111):	<u>800</u>	<u>0</u>	<u>0</u>
Comp Sci S Shiva (209113)			
Operating Expenses	0	0	8,299
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>0</u>	<u>8,299</u>
Comp Sci L Wang (209115)			
Operating Expenses	1,379	0	4,845
Total - Comp Sci L Wang (209115):	<u>1,379</u>	<u>0</u>	<u>4,845</u>

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Comp Sci V Rus (209116)			
Travel	3,579	0	0
Operating Expenses	2,057	0	9,549
Total - Comp Sci V Rus (209116):	<u>5,636</u>	<u>0</u>	<u>9,549</u>
Math, T Hagen (209120)			
Employee Benefits	0	1,600	1,600
Operating Expenses	1,597	0	265
Total - Math, T Hagen (209120):	<u>1,597</u>	<u>1,600</u>	<u>1,865</u>
Math Alistair Windsor (209124)			
Salaries - Administrative	1,764	0	0
Salaries - Academic	1,536	0	0
Employee Benefits	1,092	0	669
Travel	759	0	0
Operating Expenses	1,506	0	8,654
Total - Math Alistair Windsor (209124):	<u>6,657</u>	<u>0</u>	<u>9,323</u>
Math John Haddock (209126)			
Salaries - Academic	22,937	0	0
Employee Benefits	7,592	0	9,799
Operating Expenses	0	0	12,369
Total - Math John Haddock (209126):	<u>30,529</u>	<u>0</u>	<u>22,168</u>

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Math Maria Botelho (209129)			
Operating Expenses	0	0	113
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>113</u>
Math Bentuo Zheng (209130)			
Salaries - Academic	15,806	0	0
Employee Benefits	5,232	0	5,894
Travel	1,909	0	0
Operating Expenses	291	0	6,389
Total - Math Bentuo Zheng (209130):	<u>23,238</u>	<u>0</u>	<u>12,283</u>
Math Dale Armstrong (209131)			
Operating Expenses	0	0	13,553
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>13,553</u>
Math Ben McCarty (209132)			
Travel	1,305	0	0
Operating Expenses	1,280	0	12,121
Total - Math Ben McCarty (209132):	<u>2,585</u>	<u>0</u>	<u>12,121</u>
Math Vladimir Nikiforov (209134)			
Operating Expenses	0	0	880
Total - Math Vladimir Nikiforov (209134):	<u>0</u>	<u>0</u>	<u>880</u>

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Math David Gryniewicz (209135)			
Travel	0	0	2,000
Operating Expenses	0	0	8,000
Total - Math David Gryniewicz (209135):	<u>0</u>	<u>0</u>	<u>10,000</u>
Math Irena Lasiecka (209136)			
Operating Expenses	2,301	0	37,699
Total - Math Irena Lasiecka (209136):	<u>2,301</u>	<u>0</u>	<u>37,699</u>
Math Roberto Triggiani (209137)			
Operating Expenses	2,366	0	21,634
Total - Math Roberto Triggiani (209137):	<u>2,366</u>	<u>0</u>	<u>21,634</u>
Math Su Chen (209138)			
Travel	0	0	1,142
Operating Expenses	1,716	0	11,806
Total - Math Su Chen (209138):	<u>1,716</u>	<u>0</u>	<u>12,948</u>
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>

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Computer Science (210000)			
Travel	6,183	0	0
Operating Expenses	8,013	0	99,850
Total - Computer Science (210000):	<u>14,196</u>	<u>0</u>	<u>99,850</u>
Comp Sci S Franklin (210100)			
Salaries - Academic	9,400	0	2,900
Employee Benefits	2,116	0	534
Travel	1,190	0	5,500
Operating Expenses	674	0	2,772
Department Revenues	-1,179	0	0
Total - Comp Sci S Franklin (210100):	<u>12,201</u>	<u>0</u>	<u>11,706</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	6,040	0	595
Salaries - Professional	0	0	3,500
Employee Benefits	993	0	1,469
Travel	4,811	0	5,000
Operating Expenses	550	0	40,877
Total - Comp Sci D Dasgupta (210101):	<u>12,394</u>	<u>0</u>	<u>51,441</u>
Math R Kozma (210102)			
Salaries - Academic	8,921	0	0
Employee Benefits	2,953	0	3,630
Travel	1,211	0	1,800
Operating Expenses	1,037	0	30,744
Total - Math R Kozma (210102):	<u>14,122</u>	<u>0</u>	<u>36,174</u>

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Computer Science Qishi Wu (210103)			
Salaries - Academic	3,420	0	0
Employee Benefits	1,132	0	165
Travel	3,607	0	0
Operating Expenses	1,116	0	6,961
Total - Computer Science Qishi Wu (210103):	<u>9,275</u>	<u>0</u>	<u>7,126</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	8,352	0	17,612
Employee Benefits	2,764	1,500	8,601
Travel	3,000	0	0
Operating Expenses	3,325	0	6,148
Total - Computer Science Santosh Kumar (210104):	<u>17,441</u>	<u>1,500</u>	<u>32,361</u>
Computer Science Scott Fleming (210105)			
Salaries - Academic	17,231	0	0
Employee Benefits	4,959	0	5,333
Travel	445	0	7,000
Operating Expenses	1,362	0	29,782
Total - Computer Science Scott Fleming (210105):	<u>23,997</u>	<u>0</u>	<u>42,115</u>
Computer Science Timothy Hnat (210106)			
Salaries - Academic	4,500	0	11,250
Salaries - Students	1,355	0	0
Travel	8,863	0	821
Operating Expenses	464	0	1
Total - Computer Science Timothy Hnat (210106):	<u>15,182</u>	<u>0</u>	<u>12,072</u>

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Computer Science Zhuo Lu (210107)			
Operating Expenses	0	0	40,000
Total - Computer Science Zhuo Lu (210107):	<u>0</u>	<u>0</u>	<u>40,000</u>
Philosophy (211000)			
Salaries - Academic	16,000	15,000	38,980
Employee Benefits	9,275	1,600	12,579
Travel	3,171	0	6,594
Operating Expenses	2,647	0	9,117
Total - Philosophy (211000):	<u>31,093</u>	<u>16,600</u>	<u>67,270</u>
Philosophy Deborah Tollefsen (211001)			
Operating Expenses	0	0	2,363
Total - Philosophy Deborah Tollefsen (211001):	<u>0</u>	<u>0</u>	<u>2,363</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	96,121	74,396	83,316
Salaries - Supporting	21,380	29,991	33,000
Salaries - Students	0	882	0
Employee Benefits	47,396	43,500	48,291
Travel	0	700	700
Operating Expenses	900	22,945	23,214
Total - Southern Journal Philosophy (211100):	<u>165,797</u>	<u>172,414</u>	<u>188,521</u>

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Physics (212000)			
Salaries - Academic	0	12,000	0
Travel	472	0	0
Operating Expenses	40,047	0	57,456
Total - Physics (212000):	<u>40,519</u>	<u>12,000</u>	<u>57,456</u>
Phys S Mishra (212100)			
Salaries - Academic	0	0	1,000
Salaries - Students	0	0	1,250
Operating Expenses	827	0	8,327
Total - Phys S Mishra (212100):	<u>827</u>	<u>0</u>	<u>10,577</u>
Phys M Jahan (212101)			
Operating Expenses	167	0	6,526
Total - Phys M Jahan (212101):	<u>167</u>	<u>0</u>	<u>6,526</u>
Phys D Franceschetti (212102)			
Travel	1,043	0	0
Operating Expenses	10	0	1,849
Total - Phys D Franceschetti (212102):	<u>1,053</u>	<u>0</u>	<u>1,849</u>
Phys J Schmelz (212104)			
Travel	1,622	0	0
Operating Expenses	0	0	5,430
Total - Phys J Schmelz (212104):	<u>1,622</u>	<u>0</u>	<u>5,430</u>



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Phys M Laradji (212106)			
Operating Expenses	2,151	0	5,158
Total - Phys M Laradji (212106):	<u>2,151</u>	<u>0</u>	<u>5,158</u>
Physics Firouzeh Sabri (212109)			
Travel	0	0	472
Operating Expenses	13,344	0	22,562
Total - Physics Firouzeh Sabri (212109):	<u>13,344</u>	<u>0</u>	<u>23,034</u>
Physics Elizabeth Gire (212110)			
Salaries - Academic	12,500	0	12,500
Employee Benefits	9,736	0	10,872
Travel	1,275	0	4,016
Operating Expenses	1,304	0	18,786
Total - Physics Elizabeth Gire (212110):	<u>24,815</u>	<u>0</u>	<u>46,174</u>
Physics Prabhakar Pradhan (212111)			
Salaries - Academic	4,262	0	0
Salaries - Supporting	2,060	0	2,580
Salaries - Professional	4,708	0	23,542
Employee Benefits	1,929	0	3,839
Operating Expenses	130	0	166,980
Total - Physics Prabhakar Pradhan (212111):	<u>13,089</u>	<u>0</u>	<u>196,941</u>

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Physics Jingbiao Cui (212112)			
Operating Expenses	0	0	225,000
Total - Physics Jingbiao Cui (212112):	<u>0</u>	<u>0</u>	<u>225,000</u>
Political Science (213000)			
Salaries - Academic	84,089	0	90,130
Employee Benefits	81,895	0	93,701
Operating Expenses	0	0	2,308
Total - Political Science (213000):	<u>165,984</u>	<u>0</u>	<u>186,139</u>
IDCR Robert Blanton (213103)			
Operating Expenses	0	0	1,834
Total - IDCR Robert Blanton (213103):	<u>0</u>	<u>0</u>	<u>1,834</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>
Political Science Dursun Peksen (213107)			
Travel	841	0	0
Operating Expenses	610	0	1,857
Total - Political Science Dursun Peksen (213107):	<u>1,451</u>	<u>0</u>	<u>1,857</u>

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Psychology (214000)			
Salaries - Academic	13,243	165,100	211,685
Employee Benefits	4,091	0	111,600
Operating Expenses	498	0	43,954
Total - Psychology (214000):	<u>17,832</u>	<u>165,100</u>	<u>367,239</u>
Psychological Service Center (214102)			
Operating Expenses	1,405	0	1,796
Total - Psychological Service Center (214102):	<u>1,405</u>	<u>0</u>	<u>1,796</u>
Psyc W Dwyer (214104)			
Operating Expenses	4,173	0	5,020
Total - Psyc W Dwyer (214104):	<u>4,173</u>	<u>0</u>	<u>5,020</u>
Psyc A Graesser (214105)			
Travel	8,282	0	6,000
Operating Expenses	2,131	0	10,280
Total - Psyc A Graesser (214105):	<u>10,413</u>	<u>0</u>	<u>16,280</u>
Psyc G Mittleman (214107)			
Salaries - Supporting	29,906	0	29,906
Employee Benefits	16,513	0	0
Total - Psyc G Mittleman (214107):	<u>46,419</u>	<u>0</u>	<u>29,906</u>

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Psyc X Hu (214111)			
Salaries - Academic	2,720	0	100
Travel	16,213	0	959
Operating Expenses	6,828	0	1,363
Total - Psyc X Hu (214111):	<u>25,761</u>	<u>0</u>	<u>2,422</u>
Psyc R Kreuz (214113)			
Operating Expenses	2,079	0	2,720
Total - Psyc R Kreuz (214113):	<u>2,079</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Louwerse (214119)			
Operating Expenses	0	0	343
Total - Psyc M Louwerse (214119):	<u>0</u>	<u>0</u>	<u>343</u>
Psyc M Cook (214120)			
Operating Expenses	3,635	0	4,538
Total - Psyc M Cook (214120):	<u>3,635</u>	<u>0</u>	<u>4,538</u>

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Psyc C Blaha (214121)			
Travel	2,236	0	0
Operating Expenses	1,006	0	19,639
Total - Psyc C Blaha (214121):	<u>3,242</u>	<u>0</u>	<u>19,639</u>
Psychology Meghan McDevitt-Murphy (214126)			
Travel	3,131	0	0
Operating Expenses	964	0	12,571
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>4,095</u>	<u>0</u>	<u>12,571</u>
Psychology James Murphy (214128)			
Travel	5,602	0	0
Operating Expenses	2,922	0	12,771
Total - Psychology James Murphy (214128):	<u>8,524</u>	<u>0</u>	<u>12,771</u>
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>7,702</u>
Psychology Robert Neimeyer (214131)			
Salaries - Academic	3,125	0	0
Employee Benefits	1,034	0	1,113
Operating Expenses	0	0	3,125
Total - Psychology Robert Neimeyer (214131):	<u>4,159</u>	<u>0</u>	<u>4,238</u>

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Psychology Helen Sable (214134)			
Operating Expenses	1,436	0	3,228
Total - Psychology Helen Sable (214134):	<u>1,436</u>	<u>0</u>	<u>3,228</u>
Psychology J Beck (214136)			
Operating Expenses	0	0	55,554
Total - Psychology J Beck (214136):	<u>0</u>	<u>0</u>	<u>55,554</u>
Psyc Frank Andrasik (214137)			
Salaries - Academic	2,000	0	0
Employee Benefits	0	0	5,525
Travel	22,193	0	0
Operating Expenses	542	0	205,258
Capital Outlay	5,160	0	0
Total - Psyc Frank Andrasik (214137):	<u>29,895</u>	<u>0</u>	<u>210,783</u>
Psychology Kristoffer Berlin (214138)			
Travel	3,547	0	0
Operating Expenses	7,684	0	50,650
Total - Psychology Kristoffer Berlin (214138):	<u>11,231</u>	<u>0</u>	<u>50,650</u>
Psychology Idia Thurston (214140)			
Operating Expenses	14,215	0	47,026
Capital Outlay	2,759	0	0
Total - Psychology Idia Thurston (214140):	<u>16,974</u>	<u>0</u>	<u>47,026</u>

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Psychology Stephanie Huetten (214141)			
Travel	1,497	0	2,479
Operating Expenses	22,588	0	19,151
Capital Outlay	14,285	0	0
Total - Psychology Stephanie Huetten (214141):	<u>38,370</u>	<u>0</u>	<u>21,630</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	0	0	4,200
Employee Benefits	0	0	1,495
Travel	1,802	0	0
Operating Expenses	7,143	0	46,855
Total - Psychology Kathryn Howell (214142):	<u>8,945</u>	<u>0</u>	<u>52,550</u>
Psychology Jason Braasch (214143)			
Salaries - Academic	5,750	0	0
Employee Benefits	1,903	0	0
Travel	293	0	0
Operating Expenses	8,708	0	18,249
Total - Psychology Jason Braasch (214143):	<u>16,654</u>	<u>0</u>	<u>18,249</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	1,500	0	0
Travel	58,375	0	57,000
Operating Expenses	18,219	0	108,181
Department Revenues	-78	0	0
Total - Institute For Intelligent Systems (214200):	<u>78,016</u>	<u>0</u>	<u>165,181</u>

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IIS Andew Olney (214201)			
Travel	0	0	1,500
Operating Expenses	6,544	0	8,501
Total - IIS Andew Olney (214201):	<u>6,544</u>	<u>0</u>	<u>10,001</u>
IIS Philip Pavlik (214204)			
Salaries - Supporting	5,993	0	3,000
Employee Benefits	459	0	300
Travel	760	0	3,000
Operating Expenses	2,388	0	11,461
Total - IIS Philip Pavlik (214204):	<u>9,600</u>	<u>0</u>	<u>17,761</u>
IIS Bonny Banerjee (214205)			
Salaries - Academic	4,318	0	4,568
Employee Benefits	1,429	0	1,626
Operating Expenses	0	0	510
Total - IIS Bonny Banerjee (214205):	<u>5,747</u>	<u>0</u>	<u>6,704</u>
IIS Gavin Bidelman (214207)			
Employee Benefits	0	0	2,656
Travel	3,634	0	0
Operating Expenses	6,933	0	7,825
Total - IIS Gavin Bidelman (214207):	<u>10,567</u>	<u>0</u>	<u>10,481</u>



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Sociology (215000)			
Salaries - Academic	79,860	0	79,857
Employee Benefits	96,620	2,200	94,963
Operating Expenses	250	0	5,619
Total - Sociology (215000):	<u>176,730</u>	<u>2,200</u>	<u>180,439</u>
Soc J Reed (215101)			
Operating Expenses	0	0	9
Total - Soc J Reed (215101):	<u>0</u>	<u>0</u>	<u>9</u>
Soc W Rushing (215102)			
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Sociology Seth Abrutyn (215107)			
Travel	2,208	0	3,228
Operating Expenses	2,367	0	0
Total - Sociology Seth Abrutyn (215107):	<u>4,575</u>	<u>0</u>	<u>3,228</u>
Sociology Anna Mueller (215108)			
Salaries - Academic	900	0	0
Employee Benefits	69	0	0
Travel	4,339	0	1,487
Operating Expenses	2,096	0	0
Total - Sociology Anna Mueller (215108):	<u>7,404</u>	<u>0</u>	<u>1,487</u>

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Sociology Junmin Wang (215109)			
Travel	773	0	0
Total - Sociology Junmin Wang (215109):	<u>773</u>	<u>0</u>	<u>0</u>
Sociology Zandria Robinson (215110)			
Travel	2,827	0	0
Operating Expenses	247	0	2,000
Total - Sociology Zandria Robinson (215110):	<u>3,074</u>	<u>0</u>	<u>2,000</u>
Sociology Jennifer Loftus (215111)			
Operating Expenses	0	0	8,532
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>0</u>	<u>8,532</u>
CERI (216000)			
Travel	27,851	0	0
Operating Expenses	15,087	0	52,915
Total - CERI (216000):	<u>42,938</u>	<u>0</u>	<u>52,915</u>
CERI A Johnston (216001)			
Operating Expenses	100	0	0
Total - CERI A Johnston (216001):	<u>100</u>	<u>0</u>	<u>0</u>

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CERI C Langston (216102)			
Travel	2,560	0	0
Operating Expenses	688	0	0
Total - CERI C Langston (216102):	<u>3,248</u>	<u>0</u>	<u>0</u>
CERI S Horton (216103)			
Operating Expenses	0	0	11,219
Total - CERI S Horton (216103):	<u>0</u>	<u>0</u>	<u>11,219</u>
CERI R Smalley (216105)			
Salaries - Professional	2,000	0	0
Employee Benefits	154	0	0
Travel	7,377	0	0
Operating Expenses	9,089	0	6,124
Capital Outlay	853	0	0
Total - CERI R Smalley (216105):	<u>19,473</u>	<u>0</u>	<u>6,124</u>
CERI M Withers (216106)			
Operating Expenses	42,404	0	359
Total - CERI M Withers (216106):	<u>42,404</u>	<u>0</u>	<u>359</u>
CERI J Chiu (216107)			
Travel	574	0	0
Total - CERI J Chiu (216107):	<u>574</u>	<u>0</u>	<u>0</u>

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CERI C Powell (216108)			
Salaries - Academic	789	0	0
Employee Benefits	261	0	0
Travel	1,204	0	0
Operating Expenses	813	0	420
Total - CERI C Powell (216108):	<u>3,067</u>	<u>0</u>	<u>420</u>
CERI G Patterson (216109)			
Operating Expenses	-52	0	3,284
Total - CERI G Patterson (216109):	<u>-52</u>	<u>0</u>	<u>3,284</u>
CERI Maria Magnani (216112)			
Operating Expenses	544	0	0
Total - CERI Maria Magnani (216112):	<u>544</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)			
Travel	3,697	0	0
Operating Expenses	1,345	0	1,014
Department Revenues	1,334	0	0
Total - CERI Chris Cramer (216114):	<u>6,376</u>	<u>0</u>	<u>1,014</u>
CERI Shu-Chioung Chiu (216116)			
Operating Expenses	0	0	661
Total - CERI Shu-Chioung Chiu (216116):	<u>0</u>	<u>0</u>	<u>661</u>

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CERI Ricardo Taborda (216119)			
Salaries - Academic	100	0	0
Employee Benefits	33	0	534
Travel	2,319	0	0
Operating Expenses	4,785	0	48,557
Capital Outlay	7,389	0	0
Total - CERI Ricardo Taborda (216119):	14,626	0	49,091
CERI Eric Daub (216120)			
Salaries - Academic	4,167	0	0
Employee Benefits	1,379	0	2,967
Operating Expenses	0	0	75,833
Total - CERI Eric Daub (216120):	5,546	0	78,800
Interdisciplinary Studies (217100)			
Travel	0	0	1,115
Operating Expenses	260	0	1,672
Total - Interdisciplinary Studies (217100):	260	0	2,787
IDS Joy Clay (217102)			
Travel	1,500	0	0
Operating Expenses	441	0	0
Total - IDS Joy Clay (217102):	1,941	0	0

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Chucalissa (217110)			
Salaries - Academic	34,320	24,000	25,000
Salaries - Supporting	4,445	0	0
Employee Benefits	39,341	600	50,200
Operating Expenses	242	0	-242
Total - Chucalissa (217110):	<u>78,348</u>	<u>24,600</u>	<u>74,958</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	4
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>4</u>
Lynda Sagrestano CROW (217121)			
Operating Expenses	3,330	0	8,555
Total - Lynda Sagrestano CROW (217121):	<u>3,330</u>	<u>0</u>	<u>8,555</u>
Bioinformatics (217150)			
Salaries - Academic	59,591	94,840	94,840
Salaries - Supporting	32,148	32,148	32,148
Salaries - Professional	52,887	45,007	52,887
Employee Benefits	109,795	44,200	81,940
Operating Expenses	2,514	9,207	22,309
Total - Bioinformatics (217150):	<u>256,935</u>	<u>225,402</u>	<u>284,124</u>

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Bioinformatics R Homayouni (217151)			
Operating Expenses	12,495	0	-784
Total - Bioinformatics R Homayouni (217151):	<u>12,495</u>	<u>0</u>	<u>-784</u>
School of Urban Affairs (217500)			
Salaries - Academic	21,388	0	0
Employee Benefits	4,207	0	4,526
Travel	2,302	0	0
Operating Expenses	5,597	0	6,089
Total - School of Urban Affairs (217500):	<u>33,494</u>	<u>0</u>	<u>10,615</u>
SUAP S Hyland (217511)			
Operating Expenses	0	0	1,221
Total - SUAP S Hyland (217511):	<u>0</u>	<u>0</u>	<u>1,221</u>
CJUS Phyllis Betts (217512)			
Travel	430	0	0
Operating Expenses	80	0	23
Total - CJUS Phyllis Betts (217512):	<u>510</u>	<u>0</u>	<u>23</u>
Master of Health Administration (217600)			
Operating Expenses	2	0	0
Total - Master of Health Administration (217600):	<u>2</u>	<u>0</u>	<u>0</u>

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MHA C Barsukiew (217610)			
Operating Expenses	228	0	14
Total - MHA C Barsukiew (217610):	<u>228</u>	<u>0</u>	<u>14</u>
MHA LaDon Jones (217612)			
Operating Expenses	1,215	0	0
Total - MHA LaDon Jones (217612):	<u>1,215</u>	<u>0</u>	<u>0</u>
Public Administration (217700)			
Travel	300	0	0
Operating Expenses	0	0	2,642
Total - Public Administration (217700):	<u>300</u>	<u>0</u>	<u>2,642</u>
Public Admin L Harris (217701)			
Operating Expenses	10	0	122
Total - Public Admin L Harris (217701):	<u>10</u>	<u>0</u>	<u>122</u>
Public Admin Sharon Wrobel (217704)			
Operating Expenses	6,000	0	1,785
Total - Public Admin Sharon Wrobel (217704):	<u>6,000</u>	<u>0</u>	<u>1,785</u>



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Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	1,708	0	7,571
Total - Public Admin Michael Howell-Moroney (217706):	<u>1,708</u>	<u>0</u>	<u>7,571</u>
Public Admin Erin Nemenoff (217707)			
Travel	310	0	0
Operating Expenses	675	0	9,015
Total - Public Admin Erin Nemenoff (217707):	<u>985</u>	<u>0</u>	<u>9,015</u>
Public Admin John Topinka (217708)			
Operating Expenses	2,238	0	3,762
Total - Public Admin John Topinka (217708):	<u>2,238</u>	<u>0</u>	<u>3,762</u>
Criminal Justice (217800)			
Salaries - Academic	7,995	0	0
Salaries - Professional	12,500	0	0
Employee Benefits	3,609	0	0
Travel	8,144	0	0
Operating Expenses	3,201	0	6,906
Total - Criminal Justice (217800):	<u>35,449</u>	<u>0</u>	<u>6,906</u>
Crim D Giacopassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacopassi (217810):	<u>0</u>	<u>0</u>	<u>10</u>

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Crim D Forde (217811)			
Operating Expenses	3,877	5,000	0
Total - Crim D Forde (217811):	<u>3,877</u>	<u>5,000</u>	<u>0</u>
Crim K Turner (217812)			
Operating Expenses	0	0	3,431
Total - Crim K Turner (217812):	<u>0</u>	<u>0</u>	<u>3,431</u>
Crim R Dupont (217813)			
Salaries - Academic	1,200	0	0
Travel	6,045	0	0
Operating Expenses	0	0	28,268
Total - Crim R Dupont (217813):	<u>7,245</u>	<u>0</u>	<u>28,268</u>
Crim R Janikowski (217814)			
Salaries - Professional	1,220	0	0
Employee Benefits	80	0	0
Operating Expenses	4,273	0	0
Total - Crim R Janikowski (217814):	<u>5,573</u>	<u>0</u>	<u>0</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	9,483
Department Revenues	12	0	0
Total - Crim Bert Burraston (217817):	<u>12</u>	<u>0</u>	<u>9,483</u>

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Crim Amanda Johnson (217818)			
Operating Expenses	6,190	0	3,810
Total - Crim Amanda Johnson (217818):	<u>6,190</u>	<u>0</u>	<u>3,810</u>
Crim James McCutcheon (217819)			
Travel	1,176	0	0
Operating Expenses	4,419	0	4,404
Total - Crim James McCutcheon (217819):	<u>5,595</u>	<u>0</u>	<u>4,404</u>
Crim Angela Crews (217821)			
Operating Expenses	0	0	2,500
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>2,500</u>
Crim Stephen Watts (217822)			
Operating Expenses	0	0	2,500
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>2,500</u>
City and Regional Planning (217900)			
Salaries - Academic	3,300	0	0
Employee Benefits	32,063	9,000	0
Operating Expenses	0	0	571
Total - City and Regional Planning (217900):	<u>35,363</u>	<u>9,000</u>	<u>571</u>

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PLAN S Roakes (217912)			
Operating Expenses	0	0	16
Total - PLAN S Roakes (217912):	<u>0</u>	<u>0</u>	<u>16</u>
PLAN Kenneth Reardon (217914)			
Operating Expenses	-244	0	244
Total - PLAN Kenneth Reardon (217914):	<u>-244</u>	<u>0</u>	<u>244</u>
PLAN Charles Santo (217915)			
Operating Expenses	0	0	1,834
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>0</u>	<u>1,834</u>
PLAN David Westendorff (217916)			
Operating Expenses	0	0	4,770
Total - PLAN David Westendorff (217916):	<u>0</u>	<u>0</u>	<u>4,770</u>
PLAN Antonio Raciti (217917)			
Operating Expenses	0	0	3,000
Total - PLAN Antonio Raciti (217917):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Social Work (218000)			
Salaries - Academic	1,475	0	0
Employee Benefits	16,952	0	0
Travel	500	0	0
Operating Expenses	4,977	0	1,126
Total - Social Work (218000):	<u>23,904</u>	<u>0</u>	<u>1,126</u>
Social Work Jerome Blakemore (218001)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,655	0	0
Travel	734	0	0
Operating Expenses	1,730	0	0
Total - Social Work Jerome Blakemore (218001):	<u>9,119</u>	<u>0</u>	<u>0</u>
Social Work Susan Elswick (218101)			
Travel	558	0	0
Operating Expenses	345	0	1,249
Total - Social Work Susan Elswick (218101):	<u>903</u>	<u>0</u>	<u>1,249</u>
Social Work Steven Soifer (218102)			
Operating Expenses	1,702	0	7,742
Total - Social Work Steven Soifer (218102):	<u>1,702</u>	<u>0</u>	<u>7,742</u>

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Social Work Catherine Simmons (218110)			
Travel	380	0	0
Operating Expenses	584	0	1,637
Total - Social Work Catherine Simmons (218110):	<u>964</u>	<u>0</u>	<u>1,637</u>
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	3,000	0	0
Salaries - Students	2,320	0	0
Employee Benefits	993	0	0
Travel	867	0	0
Operating Expenses	615	0	3,561
Total - Social Work Susan Neely Barnes (218120):	<u>7,795</u>	<u>0</u>	<u>3,561</u>
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	587	0	986
Total - Social Work Robin Lennon Dearing (218130):	<u>587</u>	<u>0</u>	<u>986</u>
Social Work Gary Schneider (218140)			
Operating Expenses	0	0	4,066
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>0</u>	<u>4,066</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	1,569	0	0
Salaries - Students	290	0	0
Employee Benefits	616	0	0
Operating Expenses	633	0	2,345
Total - Social Work Elena Delavega (218150):	<u>4,608</u>	<u>0</u>	<u>2,345</u>

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Social Work Gregory Washington (218200)			
Employee Benefits	0	1,000	1,000
Travel	2,911	0	0
Operating Expenses	0	0	3,591
Total - Social Work Gregory Washington (218200):	<u>2,911</u>	<u>1,000</u>	<u>4,591</u>
College of Business Economics (220000)			
Operating Expenses	0	0	30,286
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>30,286</u>
FCBE E Nichols (220100)			
Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,714</u>
International Business (220104)			
Salaries - Academic	111,193	0	64,150
Salaries - Students	9,100	0	0
Salaries - Professional	128,035	19,550	19,550
Employee Benefits	74,219	1,505	59,395
Operating Expenses	0	30,683	114,190
Total - International Business (220104):	<u>322,547</u>	<u>51,738</u>	<u>257,285</u>

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School of Accountancy (221000)			
Salaries - Academic	133,370	59,000	109,786
Employee Benefits	85,185	9,600	55,742
Travel	0	3,000	3,000
Operating Expenses	450	300	300
Total - School of Accountancy (221000):	<u>219,005</u>	<u>71,900</u>	<u>168,828</u>
Economics (222000)			
Salaries - Academic	126,713	96,000	103,500
Employee Benefits	91,613	2,400	101,408
Travel	0	4,000	4,000
Operating Expenses	252	2,100	6,636
Total - Economics (222000):	<u>218,578</u>	<u>104,500</u>	<u>215,544</u>
Econ C Chang (222100)			
Operating Expenses	0	0	1,625
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>1,625</u>
Economics David Kemme (222102)			
Operating Expenses	21	0	1,247
Total - Economics David Kemme (222102):	<u>21</u>	<u>0</u>	<u>1,247</u>



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Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>867</u>
Econ Doug Campbell (222106)			
Operating Expenses	0	0	861
Total - Econ Doug Campbell (222106):	<u>0</u>	<u>0</u>	<u>861</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	136,870	66,000	138,618
Employee Benefits	126,570	6,300	63,723
Travel	0	3,000	3,000
Operating Expenses	6	5,300	5,379
Total - Finance Insurance Real Estate (223000):	<u>263,446</u>	<u>80,600</u>	<u>210,720</u>
Management (224000)			
Salaries - Academic	109,062	66,000	148,122
Employee Benefits	90,262	9,000	33,576
Operating Expenses	224	3,500	4,589
Total - Management (224000):	<u>199,548</u>	<u>78,500</u>	<u>186,287</u>
Mgmt D Allen (224100)			
Operating Expenses	0	0	20
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>20</u>

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MGMT Rabi Bhagat (224101)			
Travel	1,039	0	0
Operating Expenses	0	0	96
Total - MGMT Rabi Bhagat (224101):	<u>1,039</u>	<u>0</u>	<u>96</u>
Marketing Supply Management (225000)			
Salaries - Academic	154,250	66,000	128,841
Employee Benefits	92,074	7,700	67,462
Travel	0	3,000	3,000
Operating Expenses	110	9,300	17,081
Total - Marketing Supply Management (225000):	<u>246,434</u>	<u>86,000</u>	<u>216,384</u>
Mktg M Amini (225101)			
Operating Expenses	0	0	6,941
Total - Mktg M Amini (225101):	<u>0</u>	<u>0</u>	<u>6,941</u>
Management Information Systems (226000)			
Salaries - Academic	108,937	76,000	189,050
Employee Benefits	80,211	2,900	82,671
Travel	0	3,000	3,000
Operating Expenses	346	6,300	22,138
Total - Management Information Systems (226000):	<u>189,494</u>	<u>88,200</u>	<u>296,859</u>

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MIS L Brooks (226100)			
Operating Expenses	0	0	705
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>705</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	35,197
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>35,197</u>
MIS Judith Simon (226103)			
Operating Expenses	0	0	5,292
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>5,292</u>
FCBE Academic Program (227500)			
Operating Expenses	0	0	759
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>759</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	18,000	4,663	18,000
Employee Benefits	42,052	0	22,000
Total - School Hospitality and Resort Mgmt (227600):	<u>60,052</u>	<u>4,663</u>	<u>40,000</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	24,000	0	216,900
Employee Benefits	87,740	0	138,000
Total - FCBE Executive and Intl Master Prog (227850):	<u>111,740</u>	<u>0</u>	<u>354,900</u>
Education, Health and Human Science (230000)			
Travel	16,197	0	0
Operating Expenses	2,725	0	41,049
Total - Education, Health and Human Science (230000):	<u>18,922</u>	<u>0</u>	<u>41,049</u>
College of Education Marty Alberg (230102)			
Travel	1,326	0	0
Operating Expenses	609	0	0
Total - College of Education Marty Alberg (230102):	<u>1,935</u>	<u>0</u>	<u>0</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	116
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>116</u>
Leadership (231000)			
Operating Expenses	0	0	22,885
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>22,885</u>

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CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	2,177
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>2,177</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,477</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,074</u>
Counsel Educations Psych Research (232000)			
Salaries - Academic	85,250	0	0
Employee Benefits	141,765	0	0
Travel	10,178	0	500
Operating Expenses	3,793	0	9,015
Total - Counsel Educations Psych Research (232000):	<u>240,986</u>	<u>0</u>	<u>9,515</u>
CEPR E Rakow (232100)			
Operating Expenses	217	0	1,871
Total - CEPR E Rakow (232100):	<u>217</u>	<u>0</u>	<u>1,871</u>

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CEPR D Lustig (232103)			
Salaries - Academic	15,368	0	0
Employee Benefits	5,087	0	0
Operating Expenses	1,933	0	-140
Total - CEPR D Lustig (232103):	<u>22,388</u>	<u>0</u>	<u>-140</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	118
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>118</u>
CEPR Yonghong Xu (232108)			
Salaries - Academic	0	0	4,368
Salaries - Students	0	0	900
Employee Benefits	0	0	1,555
Operating Expenses	0	0	732
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>0</u>	<u>7,555</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	361	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>361</u>	<u>0</u>	<u>0</u>

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CEPT Matthew Martens (232110)			
Operating Expenses	7,671	0	0
Total - CEPT Matthew Martens (232110):	<u>7,671</u>	<u>0</u>	<u>0</u>
CEPR Stephen Zanskas (232111)			
Operating Expenses	169	0	2,859
Total - CEPR Stephen Zanskas (232111):	<u>169</u>	<u>0</u>	<u>2,859</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	400	0	2,999
Total - CEPR Pamela Cogdal (232112):	<u>400</u>	<u>0</u>	<u>2,999</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	1,750	0	0
Salaries - Supporting	7,094	0	4,500
Employee Benefits	1,123	0	500
Travel	12,155	0	6,500
Operating Expenses	14,997	0	27,368
Department Revenues	60	0	0
Total - Instruction Curriculum Leadership (234000):	<u>37,179</u>	<u>0</u>	<u>38,868</u>
ICL D Giannangelo (234102)			
Travel	3,040	0	0
Operating Expenses	1,611	0	32,151
Total - ICL D Giannangelo (234102):	<u>4,651</u>	<u>0</u>	<u>32,151</u>

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ICL D Lowther (234106)			
Salaries - Academic	1,380	0	0
Operating Expenses	0	0	2,485
Total - ICL D Lowther (234106):	<u>1,380</u>	<u>0</u>	<u>2,485</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL J Helen Perkins (234122)			
Operating Expenses	0	0	2,220
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>0</u>	<u>2,220</u>
ICL Jerrie Scott (234123)			
Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>0</u>	<u>464</u>
ICL Emery Martindale (234125)			
Operating Expenses	0	0	2,251
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>0</u>	<u>2,251</u>



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ICL Kay Reeves (234127)			
Operating Expenses	5,148	0	7,305
Total - ICL Kay Reeves (234127):	<u>5,148</u>	<u>0</u>	<u>7,305</u>
ICL Mark Conley (234128)			
Travel	1,907	0	0
Operating Expenses	236	0	105
Total - ICL Mark Conley (234128):	<u>2,143</u>	<u>0</u>	<u>105</u>
ICL Angiline Powell (234129)			
Operating Expenses	86	0	1,310
Total - ICL Angiline Powell (234129):	<u>86</u>	<u>0</u>	<u>1,310</u>
ICL Lee Allen (234131)			
Operating Expenses	1,128	0	2,800
Total - ICL Lee Allen (234131):	<u>1,128</u>	<u>0</u>	<u>2,800</u>
ICL Celia Anderson (234132)			
Salaries - Students	3,260	0	0
Operating Expenses	1,285	0	701
Department Revenues	12	0	0
Total - ICL Celia Anderson (234132):	<u>4,557</u>	<u>0</u>	<u>701</u>

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ICL Renee Murley (234134)			
Salaries - Academic	4,967	0	3,536
Employee Benefits	1,644	0	1,259
Operating Expenses	724	0	3,350
Total - ICL Renee Murley (234134):	7,335	0	8,145
ICL Mary Boudreaux (234135)			
Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	0	0	291
ICL Michael Grant (234136)			
Operating Expenses	0	0	520
Total - ICL Michael Grant (234136):	0	0	520
ICL Laura Casey (234137)			
Employee Benefits	0	1,000	3,143
Travel	290	0	0
Operating Expenses	300	0	3,332
Total - ICL Laura Casey (234137):	590	1,000	6,475
ICL Alfred Hall (234138)			
Operating Expenses	0	0	771
Total - ICL Alfred Hall (234138):	0	0	771

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ICL DeAnna Owens (234139)			
Operating Expenses	0	0	113
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>113</u>
Health Sport Sciences (235000)			
Salaries - Administrative	244	0	856
Salaries - Academic	122,519	20,000	20,455
Salaries - Professional	254	0	503
Employee Benefits	167,756	900	1,791
Travel	6,480	0	1,750
Operating Expenses	61,835	0	5,845
Total - Health Sport Sciences (235000):	<u>359,088</u>	<u>20,900</u>	<u>31,200</u>
SBS K Ward (235100)			
Salaries - Academic	1,380	0	0
Travel	3,832	0	0
Operating Expenses	1,773	0	3,107
Total - SBS K Ward (235100):	<u>6,985</u>	<u>0</u>	<u>3,107</u>
UC Richard Irwin (235102)			
Operating Expenses	0	0	5,776
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>5,776</u>

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HSS J Okwumabua (235103)			
Operating Expenses	0	0	852
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>852</u>
HSS M Huffman (235107)			
Salaries - Academic	1,479	0	0
Employee Benefits	490	0	1,053
Operating Expenses	69	0	4,879
Total - HSS M Huffman (235107):	<u>2,038</u>	<u>0</u>	<u>5,932</u>
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>488</u>
HSS R Bloomer (235111)			
Salaries - Academic	5,770	0	12,140
Employee Benefits	1,910	0	4,322
Operating Expenses	9,363	0	4,533
Total - HSS R Bloomer (235111):	<u>17,043</u>	<u>0</u>	<u>20,995</u>
HSS B Schilling (235112)			
Operating Expenses	837	0	0
Total - HSS B Schilling (235112):	<u>837</u>	<u>0</u>	<u>0</u>

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HSS Barbara McClanahan (235115) Operating Expenses	0	0	9,626
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>9,626</u>
Epidemiology Wasim Maziak (235119) Operating Expenses	536	0	0
Total - Epidemiology Wasim Maziak (235119):	<u>536</u>	<u>0</u>	<u>0</u>
HSS Michelle Stockton (235120) Operating Expenses	143	0	4,563
Total - HSS Michelle Stockton (235120):	<u>143</u>	<u>0</u>	<u>4,563</u>
HSS Randal Buddington (235122) Salaries - Academic	10,444	0	4,704
Salaries - Supporting	32,570	0	0
Employee Benefits	12,989	0	1,674
Travel	2,544	0	0
Operating Expenses	11,493	0	-29,460
Total - HSS Randal Buddington (235122):	<u>70,040</u>	<u>0</u>	<u>-23,082</u>
HSS - M Ruth Williams (235123) Operating Expenses	604	0	884
Total - HSS - M Ruth Williams (235123):	<u>604</u>	<u>0</u>	<u>884</u>

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HSS Yuhei Inoue (235125)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,490	0	0
Operating Expenses	440	0	731
Total - HSS Yuhei Inoue (235125):	<u>6,430</u>	<u>0</u>	<u>731</u>
Center Higher Education (236000)			
Travel	0	0	500
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>500</u>
Center Research Education Policy (236500)			
Operating Expenses	31,806	0	101,442
Total - Center Research Education Policy (236500):	<u>31,806</u>	<u>0</u>	<u>101,442</u>
CREP John Burgette (236502)			
Operating Expenses	773	0	0
Total - CREP John Burgette (236502):	<u>773</u>	<u>0</u>	<u>0</u>
CREP Carolyn Kaldon (236504)			
Operating Expenses	1,633	0	2,319
Total - CREP Carolyn Kaldon (236504):	<u>1,633</u>	<u>0</u>	<u>2,319</u>

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Campus School (237500)			
Operating Expenses	5,991	0	0
Total - Campus School (237500):	<u>5,991</u>	<u>0</u>	<u>0</u>
Lipman School (238000)			
Operating Expenses	40	0	787
Total - Lipman School (238000):	<u>40</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	0	0	1,500
Salaries - Professional	11,787	0	0
Employee Benefits	3,902	0	1,067
Travel	28,578	0	3,350
Operating Expenses	42,425	0	45,072
Total - College of Engineering (240000):	<u>86,692</u>	<u>0</u>	<u>50,989</u>
Biomedical Engineering (241000)			
Salaries - Academic	18,601	0	30,834
Salaries - Students	135	0	1,000
Employee Benefits	18,952	20,000	131,387
Travel	3,239	0	3,400
Operating Expenses	10,459	0	80,641
Total - Biomedical Engineering (241000):	<u>51,386</u>	<u>20,000</u>	<u>247,262</u>

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Biomed E Lindner (241100)			
Salaries - Academic	20,360	0	20,360
Employee Benefits	6,739	0	7,248
Operating Expenses	2,451	0	1,118
Total - Biomed E Lindner (241100):	29,550	0	28,726
Biomed A De Jongh (241104)			
Operating Expenses	322	0	1,689
Total - Biomed A De Jongh (241104):	322	0	1,689
Biomed J Bumgardner (241106)			
Salaries - Academic	37,245	0	38,301
Employee Benefits	12,328	0	11,460
Travel	933	0	0
Operating Expenses	1,555	0	1,744
Total - Biomed J Bumgardner (241106):	52,061	0	51,505
Biomed W Haggard (241107)			
Salaries - Academic	4,219	0	5,626
Salaries - Professional	10,000	0	10,000
Employee Benefits	2,167	0	2,543
Operating Expenses	0	0	6,516
Total - Biomed W Haggard (241107):	16,386	0	24,685



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Biomed John Williams (241108)			
Salaries - Academic	17,413	0	0
Employee Benefits	5,764	0	2,480
Total - Biomed John Williams (241108):	<u>23,177</u>	<u>0</u>	<u>2,480</u>
Biomed Jessica Jennings (241109)			
Salaries - Academic	8,986	0	0
Salaries - Students	0	0	2,000
Employee Benefits	2,974	0	0
Travel	500	0	0
Operating Expenses	26	0	4,557
Total - Biomed Jessica Jennings (241109):	<u>12,486</u>	<u>0</u>	<u>6,557</u>
Biomedical Engineering Esra Roan (241110)			
Salaries - Academic	0	0	5,681
Employee Benefits	0	0	2,022
Operating Expenses	6,493	0	7
Total - Biomedical Engineering Esra Roan (241110):	<u>6,493</u>	<u>0</u>	<u>7,710</u>
Biomed Gary Bowlin (241111)			
Salaries - Academic	3,625	0	3,625
Employee Benefits	1,200	0	2,581
Total - Biomed Gary Bowlin (241111):	<u>4,825</u>	<u>0</u>	<u>6,206</u>

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Civil Engineering (242000)			
Salaries - Academic	94,434	0	63,776
Employee Benefits	39,196	30,000	66,125
Travel	1,567	0	0
Operating Expenses	7,385	0	56,590
Total - Civil Engineering (242000):	<u>142,582</u>	<u>30,000</u>	<u>186,491</u>
Civil Eng L Moore (242102)			
Operating Expenses	0	0	412
Total - Civil Eng L Moore (242102):	<u>0</u>	<u>0</u>	<u>412</u>
Civil Eng R Meier (242103)			
Salaries - Academic	439	0	0
Employee Benefits	145	0	0
Operating Expenses	0	0	1,912
Total - Civil Eng R Meier (242103):	<u>584</u>	<u>0</u>	<u>1,912</u>
Civil Eng C Camp (242104)			
Operating Expenses	78	0	893
Capital Outlay	30	0	0
Total - Civil Eng C Camp (242104):	<u>108</u>	<u>0</u>	<u>893</u>

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Civil Eng S Pezeshk (242106)			
Salaries - Academic	9,120	0	0
Salaries - Students	1,758	0	0
Employee Benefits	2,555	0	0
Travel	1,615	0	0
Operating Expenses	1,621	0	53,180
<b>Total - Civil Eng S Pezeshk (242106):</b>	<b>16,669</b>	<b>0</b>	<b>53,180</b>
Civil Eng B Waldron (242107)			
Salaries - Academic	15,287	0	0
Employee Benefits	5,060	0	0
Travel	5,208	0	0
Operating Expenses	13,512	0	20,652
<b>Total - Civil Eng B Waldron (242107):</b>	<b>39,067</b>	<b>0</b>	<b>20,652</b>
Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	0	0	45,725
Employee Benefits	0	0	16,277
Travel	7,688	0	0
Operating Expenses	11,388	0	42,924
<b>Total - Intermodal Frght and Transport Inst (242109):</b>	<b>19,076</b>	<b>0</b>	<b>104,926</b>
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	40,608	0	436
Employee Benefits	13,441	0	6,827
Travel	3,746	0	0
Operating Expenses	3,026	0	138
<b>Total - Civil Eng Stephanie Ivey (242110):</b>	<b>60,821</b>	<b>0</b>	<b>7,401</b>

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Civil Eng D Arellano (242111)			
Salaries - Academic	18,300	0	0
Employee Benefits	6,057	0	0
Travel	600	0	0
Operating Expenses	207	0	527
Total - Civil Eng D Arellano (242111):	<u>25,164</u>	<u>0</u>	<u>527</u>
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	1,929	0	0
Salaries - Professional	4,340	0	1,470
Employee Benefits	2,075	0	523
Travel	2,932	0	0
Operating Expenses	495	0	212
Capital Outlay	473	0	0
Total - Civil Eng Michail Gkolias (242112):	<u>12,244</u>	<u>0</u>	<u>2,205</u>
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>0</u>	<u>10</u>
Civil Eng Adel Abdelnaby (242114)			
Salaries - Academic	24,489	0	0
Salaries - Students	1,206	0	0
Employee Benefits	16,855	0	0
Travel	8,083	0	0
Operating Expenses	2,581	0	20,897
Capital Outlay	1,270	0	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>54,484</u>	<u>0</u>	<u>20,897</u>

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Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	22,282	0	0
Salaries - Professional	0	0	-1,470
Employee Benefits	12,168	0	1,445
Travel	11,402	0	0
Operating Expenses	3,327	0	1,966
Capital Outlay	319	0	0
<b>Total - Civil Eng Sabyasachee Mishra (242115):</b>	<b>49,498</b>	<b>0</b>	<b>1,941</b>
Electrical Computer Engineering (243000)			
Salaries - Academic	5,950	0	0
Salaries - Students	7,464	0	0
Employee Benefits	61,576	23,300	0
Travel	21,558	0	1,200
Operating Expenses	10,575	0	20,061
Department Revenues	-331	0	0
<b>Total - Electrical Computer Engineering (243000):</b>	<b>106,792</b>	<b>23,300</b>	<b>21,261</b>
EECE Steve Griffin (243104)			
Travel	8,383	0	0
Operating Expenses	0	0	198
<b>Total - EECE Steve Griffin (243104):</b>	<b>8,383</b>	<b>0</b>	<b>198</b>
EECE Chrysanthe Preza (243106)			
Salaries - Academic	51,405	0	26,230
Employee Benefits	27,233	0	9,736
Travel	5,666	0	0
Operating Expenses	239	0	-1,074
<b>Total - EECE Chrysanthe Preza (243106):</b>	<b>84,543</b>	<b>0</b>	<b>34,892</b>

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EECE Eddie Jacobs (243108)			
Travel	3,814	0	0
Operating Expenses	1,721	0	1,440
Total - EECE Eddie Jacobs (243108):	<u>5,535</u>	<u>0</u>	<u>1,440</u>
EECE Mohammed Yeasin (243109)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,324	0	0
Operating Expenses	0	0	2,793
Total - EECE Mohammed Yeasin (243109):	<u>5,324</u>	<u>0</u>	<u>2,793</u>
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	8,082	0	0
Total - EECE Mohd Hasan Ali (243111):	<u>8,082</u>	<u>0</u>	<u>0</u>
EECE Bashir Morshed (243112)			
Salaries - Academic	15,295	0	0
Salaries - Students	1,888	0	0
Employee Benefits	2,663	0	0
Travel	1,708	0	0
Operating Expenses	7,543	0	2,738
Total - EECE Bashir Morshed (243112):	<u>29,097</u>	<u>0</u>	<u>2,738</u>

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EECE Russell Deaton (243113)			
Salaries - Academic	30,850	0	0
Travel	7,907	0	0
Operating Expenses	0	0	5,255
Total - EECE Russell Deaton (243113):	<u>38,757</u>	<u>0</u>	<u>5,255</u>
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	34,000	0	34,000
Employee Benefits	11,254	0	24,208
Travel	5,002	0	0
Operating Expenses	1,401	0	18,597
Total - EECE Madhu Balasubramanian (243114):	<u>51,657</u>	<u>0</u>	<u>76,805</u>
Engineering Technology (244000)			
Salaries - Academic	19,776	0	0
Travel	14,383	0	0
Operating Expenses	6,052	0	3,809
Total - Engineering Technology (244000):	<u>40,211</u>	<u>0</u>	<u>3,809</u>
Mechanical Engineering (245000)			
Employee Benefits	0	14,000	0
Travel	476	0	0
Operating Expenses	0	0	6,115
Total - Mechanical Engineering (245000):	<u>476</u>	<u>14,000</u>	<u>6,115</u>

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Mech Eng H Lin (245100)			
Operating Expenses	0	0	10
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>0</u>	<u>10</u>
Mech Eng G Lewis (245101)			
Travel	3,322	0	0
Operating Expenses	660	0	2,965
Total - Mech Eng G Lewis (245101):	<u>3,982</u>	<u>0</u>	<u>2,965</u>
Mech Eng J Mo (245102)			
Salaries - Academic	2,240	0	2,240
Employee Benefits	741	0	1,595
Total - Mech Eng J Mo (245102):	<u>2,981</u>	<u>0</u>	<u>3,835</u>
Mech Eng G Qi (245103)			
Operating Expenses	0	0	27
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>27</u>
Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	1,799
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>1,799</u>



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Mech Eng J Marchetta (245105)			
Salaries - Academic	4,214	0	2,107
Salaries - Students	2,450	0	0
Employee Benefits	1,395	0	1,500
Travel	1,620	0	0
Operating Expenses	1,385	0	6,020
Total - Mech Eng J Marchetta (245105):	11,064	0	9,627
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	4,645	0	1,420
Total - Mechanical Eng Srikant Gir (245107):	4,645	0	1,420
College of Communication Fine Arts (250000)			
Operating Expenses	450	0	163
Total - College of Communication Fine Arts (250000):	450	0	163
Ctr for Multimedia Arts (250011)			
Salaries - Academic	707	0	0
Employee Benefits	234	0	0
Travel	962	0	0
Operating Expenses	279	0	0
Total - Ctr for Multimedia Arts (250011):	2,182	0	0

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Art (251000)			
Salaries - Academic	89,563	0	0
Employee Benefits	197,454	0	0
Operating Expenses	1,268	0	36
Total - Art (251000):	<u>288,285</u>	<u>0</u>	<u>36</u>
Communication (252000)			
Salaries - Academic	2,000	0	0
Salaries - Students	400	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	855	0	0
Operating Expenses	1,521	0	79
Total - Communication (252000):	<u>7,276</u>	<u>0</u>	<u>79</u>
Comm S J Ross (252103)			
Employee Benefits	0	100	100
Operating Expenses	0	0	4,689
Total - Comm S J Ross (252103):	<u>0</u>	<u>100</u>	<u>4,789</u>
Comm Amanda Young (252105)			
Salaries - Academic	6,500	0	0
Employee Benefits	1,490	0	0
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	<u>7,990</u>	<u>0</u>	<u>1,526</u>

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Journalism (253000)			
Salaries - Academic	33,947	14,000	49,489
Employee Benefits	52,013	0	21,940
Travel	1,989	0	0
Operating Expenses	0	0	2,986
Total - Journalism (253000):	<u>87,949</u>	<u>14,000</u>	<u>74,415</u>
Jour R Spielberger (253101)			
Travel	1,845	0	0
Total - Jour R Spielberger (253101):	<u>1,845</u>	<u>0</u>	<u>0</u>
School of Music (254000)			
Salaries - Academic	5,150	0	0
Employee Benefits	1,705	0	0
Travel	500	0	6,000
Operating Expenses	6,041	0	7,609
Total - School of Music (254000):	<u>13,396</u>	<u>0</u>	<u>13,609</u>
Community Music School (254200)			
Operating Expenses	542	0	0
Total - Community Music School (254200):	<u>542</u>	<u>0</u>	<u>0</u>

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Theatre Dance (255000)			
Salaries - Academic	104,000	0	92,500
Employee Benefits	136,900	0	69,009
Travel	5,000	0	0
Total - Theatre Dance (255000):	<u>245,900</u>	<u>0</u>	<u>161,509</u>
Architecture (256000)			
Operating Expenses	0	0	12,000
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>12,000</u>
Health Sciences (259000)			
Operating Expenses	0	30,000	39,816
Total - Health Sciences (259000):	<u>0</u>	<u>30,000</u>	<u>39,816</u>
School of Law (260000)			
Operating Expenses	762	0	0
Total - School of Law (260000):	<u>762</u>	<u>0</u>	<u>0</u>
School of Nursing (265000)			
Salaries - Academic	12,687	0	1,813
Employee Benefits	4,335	0	645
Travel	1,448	0	0
Operating Expenses	15,349	0	10,508
Total - School of Nursing (265000):	<u>33,819</u>	<u>0</u>	<u>12,966</u>

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Nursing Gayle Shiba (265109)			
Operating Expenses	1,522	0	0
Total - Nursing Gayle Shiba (265109):	<u>1,522</u>	<u>0</u>	<u>0</u>
University Libraries (271000)			
Operating Expenses	7,117	0	0
Total - University Libraries (271000):	<u>7,117</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	87,179	0	97,663
Employee Benefits	61,378	0	44,872
Travel	19,521	0	0
Operating Expenses	30,702	0	33,927
Total - School of Comm Sci and Disorders (274000):	<u>198,780</u>	<u>0</u>	<u>176,462</u>
CSD E Buder (274001)			
Travel	2,654	0	0
Operating Expenses	4,374	0	2,602
Total - CSD E Buder (274001):	<u>7,028</u>	<u>0</u>	<u>2,602</u>
CSD R Cox (274004)			
Operating Expenses	16,759	0	27
Total - CSD R Cox (274004):	<u>16,759</u>	<u>0</u>	<u>27</u>

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CSD D Wark (274006)			
Operating Expenses	0	0	1,378
Total - CSD D Wark (274006):	<u>0</u>	<u>0</u>	<u>1,378</u>
CSD H Gould (274007)			
Operating Expenses	0	0	822
Total - CSD H Gould (274007):	<u>0</u>	<u>0</u>	<u>822</u>
CSD K Oller (274009)			
Salaries - Academic	2,639	0	0
Salaries - Professional	4,589	0	0
Employee Benefits	2,393	0	0
Operating Expenses	1,502	0	7,813
Total - CSD K Oller (274009):	<u>11,123</u>	<u>0</u>	<u>7,813</u>
CSD L Lucks-Mendel (274012)			
Operating Expenses	0	0	340
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>0</u>	<u>340</u>
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	1,413
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>1,413</u>

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University College (275000)			
Operating Expenses	0	0	9,552
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>9,552</u>
Family and Consumer Sciences (275100)			
Travel	0	0	5,000
Operating Expenses	0	0	52,899
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>0</u>	<u>57,899</u>
School of Public Health (276000)			
Operating Expenses	0	0	10
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>10</u>
Epidemiology Lisa Klesges (276003)			
Salaries - Academic	16,996	0	0
Employee Benefits	5,015	0	0
Travel	7,129	0	0
Operating Expenses	1,419	0	122,377
Total - Epidemiology Lisa Klesges (276003):	<u>30,559</u>	<u>0</u>	<u>122,377</u>
SPH SangNam Ahn (276004)			
Operating Expenses	371	0	595
Total - SPH SangNam Ahn (276004):	<u>371</u>	<u>0</u>	<u>595</u>

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SPH Daniel Gentry (276005)			
Travel	2,649	0	0
Operating Expenses	1,849	0	15,382
Total - SPH Daniel Gentry (276005):	<u>4,498</u>	<u>0</u>	<u>15,382</u>
SPH Sunil Mathur (276006)			
Operating Expenses	2,451	0	5
Total - SPH Sunil Mathur (276006):	<u>2,451</u>	<u>0</u>	<u>5</u>
SPH Jeffery Foran (276007)			
Operating Expenses	0	0	800
Total - SPH Jeffery Foran (276007):	<u>0</u>	<u>0</u>	<u>800</u>
SPH Pratik Banerjee (276008)			
Salaries - Students	1,199	0	0
Employee Benefits	1,311	0	0
Travel	1,955	0	0
Operating Expenses	56,016	0	60,100
Capital Outlay	14,972	0	0
Total - SPH Pratik Banerjee (276008):	<u>75,453</u>	<u>0</u>	<u>60,100</u>
SPH Erik Carlton (276009)			
Travel	2,215	0	0
Operating Expenses	-308	0	2,300
Total - SPH Erik Carlton (276009):	<u>1,907</u>	<u>0</u>	<u>2,300</u>



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SPH Raymond Osarogiagbon (276010)			
Salaries - Administrative	2,009	0	0
Employee Benefits	665	0	0
Total - SPH Raymond Osarogiagbon (276010):	<u>2,674</u>	<u>0</u>	<u>0</u>
SPH Hongmei Zhang (276011)			
Salaries - Academic	2,050	0	0
Travel	11,100	0	0
Operating Expenses	4,950	0	21,900
Total - SPH Hongmei Zhang (276011):	<u>18,100</u>	<u>0</u>	<u>21,900</u>
SPH M Paige Powell (276012)			
Operating Expenses	1,175	0	12,508
Total - SPH M Paige Powell (276012):	<u>1,175</u>	<u>0</u>	<u>12,508</u>
EH Chunrung Jia (276100)			
Operating Expenses	1,924	0	6,816
Total - EH Chunrung Jia (276100):	<u>1,924</u>	<u>0</u>	<u>6,816</u>
SBS Marian Levy (276201)			
Salaries - Administrative	99	0	0
Salaries - Professional	500	0	0
Employee Benefits	39	0	0
Travel	2,896	0	0
Operating Expenses	1,753	0	18,776
Department Revenues	-374	0	0
Total - SBS Marian Levy (276201):	<u>4,913</u>	<u>0</u>	<u>18,776</u>

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SBS Natalie Williams (276202)			
Operating Expenses	32	0	123
Total - SBS Natalie Williams (276202):	<u>32</u>	<u>0</u>	<u>123</u>
SBS Sato Ashida (276204)			
Employee Benefits	0	1,300	1,300
Operating Expenses	509	0	539
Total - SBS Sato Ashida (276204):	<u>509</u>	<u>1,300</u>	<u>1,839</u>
SBS Latrice Pichon (276205)			
Travel	3,194	0	0
Operating Expenses	932	0	2,353
Total - SBS Latrice Pichon (276205):	<u>4,126</u>	<u>0</u>	<u>2,353</u>
Epidemiology Fawaz Mzayek (276301)			
Employee Benefits	0	1,600	1,600
Travel	535	0	0
Operating Expenses	440	0	100
Total - Epidemiology Fawaz Mzayek (276301):	<u>975</u>	<u>1,600</u>	<u>1,700</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	144	0	11,864
Total - Epidemiology Vikki Nolan (276303):	<u>144</u>	<u>0</u>	<u>11,864</u>

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Epidemiology Xinhua Yu (276304)			
Operating Expenses	0	0	11,547
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>11,547</u>
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	6,090	0	13,703
Employee Benefits	2,016	0	4,878
Operating Expenses	0	0	1,557
Total - Epidemiology Wilfried Karmaus (276305):	<u>8,106</u>	<u>0</u>	<u>20,138</u>
Epidemiology James Gurney (276306)			
Travel	2,352	0	0
Operating Expenses	1,983	0	55,666
Total - Epidemiology James Gurney (276306):	<u>4,335</u>	<u>0</u>	<u>55,666</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	7,000	0	0
Employee Benefits	2,317	0	0
Operating Expenses	8,462	0	12,045
Total - Bureau Business Economic Research (278000):	<u>17,779</u>	<u>0</u>	<u>12,045</u>
BBER J Gnuschke (278100)			
Salaries - Academic	8,310	0	0
Employee Benefits	2,751	0	0
Operating Expenses	656	0	13,926
Total - BBER J Gnuschke (278100):	<u>11,717</u>	<u>0</u>	<u>13,926</u>

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International Programs (280400)			
Travel	432	0	0
Operating Expenses	858	0	0
Total - International Programs (280400):	<u>1,290</u>	<u>0</u>	<u>0</u>
Vice President Research (283000)			
Salaries - Academic	0	47,000	14,282
Salaries - Supporting	0	15,193	15,193
Salaries - Professional	0	22,289	22,289
Employee Benefits	0	2,500	0
Travel	0	20,000	822
Operating Expenses	828	2,134,286	2,412,921
Department Revenues	409	0	0
Total - Vice President Research (283000):	<u>1,237</u>	<u>2,241,268</u>	<u>2,465,507</u>
VPR Andy Meyers (283001)			
Operating Expenses	0	0	2,585
Total - VPR Andy Meyers (283001):	<u>0</u>	<u>0</u>	<u>2,585</u>
Integrated Microscopy Center (283200)			
Salaries - Professional	20,717	0	0
Employee Benefits	6,857	0	1,475
Operating Expenses	14,878	0	18,213
Capital Outlay	350,200	0	0
Total - Integrated Microscopy Center (283200):	<u>392,652</u>	<u>0</u>	<u>19,688</u>

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IMC L Coons (283210)			
Operating Expenses	0	0	9,342
Total - IMC L Coons (283210):	<u>0</u>	<u>0</u>	<u>9,342</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Research Computing (370000)			
Operating Expenses	15,403	0	40,000
Total - Research Computing (370000):	<u>15,403</u>	<u>0</u>	<u>40,000</u>
Student Success Programs (410100)			
Operating Expenses	0	0	8,780
Total - Student Success Programs (410100):	<u>0</u>	<u>0</u>	<u>8,780</u>
Human Resources (520000)			
Salaries - Professional	9,571	0	0
Employee Benefits	3,168	0	0
Total - Human Resources (520000):	<u>12,739</u>	<u>0</u>	<u>0</u>

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AVP Development (620000)			
Operating Expenses	370	0	0
Total - AVP Development (620000):	<u>370</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	364,298	527,000	527,000
Employee Benefits	156,857	172,800	172,800
Operating Expenses	0	267,200	303,200
Department Revenues	220,219	0	0
Total - General Accounting (800000):	<u>741,374</u>	<u>967,000</u>	<u>1,003,000</u>
University Technology and ERP (800200)			
Operating Expenses	400,000	400,000	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Benefits (810000)			
Salaries - Administrative	812	0	0
Salaries - Academic	63,775	0	0
Salaries - Supporting	13,572	0	0
Salaries - Professional	87,891	0	0
Employee Benefits	-163,554	0	0
Department Revenues	78,241	0	0
Total - Benefits (810000):	<u>80,737</u>	<u>0</u>	<u>0</u>

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Total - Individual and Project Research (260):			
Salaries - Administrative	4,928	0	856
Salaries - Academic	2,947,862	978,034	2,524,504
Salaries - Supporting	166,156	77,332	138,727
Salaries - Students	34,445	882	5,150
Salaries - Professional	768,134	663,514	708,939
Employee Benefits	2,438,983	465,605	1,896,559
Travel	631,636	38,656	184,832
Operating Expenses	1,773,169	3,027,109	8,211,276
Capital Outlay	435,015	0	4,995
Department Revenues	298,473	0	0
<b>Total</b>	<b>9,498,801</b>	<b>5,251,132</b>	<b>13,675,838</b>
Total - Research (25):			
Salaries - Administrative	450,818	468,749	470,103
Salaries - Academic	5,708,163	2,967,271	4,637,979
Salaries - Supporting	579,923	443,692	555,905
Salaries - Students	50,297	4,095	13,693
Salaries - Professional	2,680,770	3,061,157	3,241,814
Employee Benefits	4,382,883	2,206,551	3,885,875
Travel	705,742	92,498	237,756
Operating Expense	2,313,389	3,779,620	9,634,204
Capital Outlay	458,150	0	4,995
Department Revenues	860,138	-109,134	-109,134
<b>Total</b>	<b>18,190,273</b>	<b>12,914,499</b>	<b>22,573,190</b>
Public Service (30)			
Community Service (300)			

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Office of President (100000)			
Operating Expenses	2,406	0	0
Total - Office of President (100000):	<u>2,406</u>	<u>0</u>	<u>0</u>
FedEx Institute of Technology (110000)			
Salaries - Professional	3,035	0	0
Employee Benefits	1,005	0	0
Operating Expenses	21,326	60,000	60,000
Total - FedEx Institute of Technology (110000):	<u>25,366</u>	<u>60,000</u>	<u>60,000</u>
Provost Office (200000)			
Operating Expenses	15,711	0	0
Total - Provost Office (200000):	<u>15,711</u>	<u>0</u>	<u>0</u>
Institutional Research (200400)			
Travel	40	0	0
Operating Expenses	97	0	7,295
Total - Institutional Research (200400):	<u>137</u>	<u>0</u>	<u>7,295</u>
Feinstone Center (203010)			
Salaries - Academic	19,485	0	0
Employee Benefits	5,758	0	0
Operating Expenses	0	6,000	6,000
Total - Feinstone Center (203010):	<u>25,243</u>	<u>6,000</u>	<u>6,000</u>



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Chemistry (204000)			
Operating Expenses	19	400	400
Total - Chemistry (204000):	<u>19</u>	<u>400</u>	<u>400</u>
English (205000)			
Travel	3,500	0	0
Operating Expenses	0	1,527	6,027
Total - English (205000):	<u>3,500</u>	<u>1,527</u>	<u>6,027</u>
Foreign Languages (206000)			
Operating Expenses	8,050	9,000	9,000
Total - Foreign Languages (206000):	<u>8,050</u>	<u>9,000</u>	<u>9,000</u>
Earth Sciences (207000)			
Travel	24,493	17,200	36,200
Operating Expenses	3,122	7,800	7,800
Total - Earth Sciences (207000):	<u>27,615</u>	<u>25,000</u>	<u>44,000</u>
Mathematics (209000)			
Travel	800	0	0
Operating Expenses	0	0	2,400
Total - Mathematics (209000):	<u>800</u>	<u>0</u>	<u>2,400</u>

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Computer Science (210000)			
Operating Expenses	249	0	430
Total - Computer Science (210000):	<u>249</u>	<u>0</u>	<u>430</u>
Philosophy (211000)			
Travel	2,071	0	2,929
Operating Expenses	245	0	5,769
Total - Philosophy (211000):	<u>2,316</u>	<u>0</u>	<u>8,698</u>
Physics (212000)			
Salaries - Academic	9,209	0	13,291
Salaries - Supporting	7,115	30,036	30,036
Salaries - Professional	3,000	0	3,520
Employee Benefits	5,132	2,964	4,922
Travel	3,479	0	2,715
Operating Expenses	155	0	31,113
Capital Outlay	0	0	358
Total - Physics (212000):	<u>28,090</u>	<u>33,000</u>	<u>85,955</u>
Physics Firouzeh Sabri (212109)			
Salaries - Academic	3,000	0	5,000
Salaries - Students	1,137	0	112
Employee Benefits	993	0	1,780
Operating Expenses	6,387	0	2,784
Total - Physics Firouzeh Sabri (212109):	<u>11,517</u>	<u>0</u>	<u>9,676</u>

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Political Science (213000)			
Salaries - Students	84,386	0	0
Employee Benefits	0	1,600	1,600
Operating Expenses	10,199	0	94,007
Total - Political Science (213000):	<u>94,585</u>	<u>1,600</u>	<u>95,607</u>
Psychology (214000)			
Travel	445	0	0
Total - Psychology (214000):	<u>445</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)			
Salaries - Administrative	10,031	0	0
Salaries - Academic	81,442	61,889	43,772
Salaries - Supporting	46,926	46,710	46,889
Salaries - Professional	0	0	38,760
Employee Benefits	43,694	41,200	43,688
Travel	0	178	178
Operating Expenses	9,751	23,311	46,696
Total - Psychological Service Center (214102):	<u>191,844</u>	<u>173,288</u>	<u>219,983</u>
Psyc T Okwumabua (214124)			
Salaries - Administrative	842	0	0
Salaries - Academic	662	0	0
Salaries - Supporting	207	0	0
Salaries - Professional	4,553	0	0
Employee Benefits	2,119	0	0
Operating Expenses	7	0	9
Total - Psyc T Okwumabua (214124):	<u>8,390</u>	<u>0</u>	<u>9</u>

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Institute For Intelligent Systems (214200)			
Travel	6,179	0	0
Operating Expenses	198,950	0	24,955
Total - Institute For Intelligent Systems (214200):	<u>205,129</u>	<u>0</u>	<u>24,955</u>
Confucius Institute (217113)			
Salaries - Academic	0	0	4,000
Operating Expenses	1,463	30,000	30,000
Total - Confucius Institute (217113):	<u>1,463</u>	<u>30,000</u>	<u>34,000</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	133,948	133,948	133,948
Salaries - Supporting	37,506	37,506	37,506
Salaries - Professional	4,000	0	0
Employee Benefits	79,777	58,600	79,100
Travel	549	0	0
Operating Expenses	826	0	0
Total - Hooks Inst for Social Change (217140):	<u>256,606</u>	<u>230,054</u>	<u>250,554</u>
Master of Public Health (217160)			
Salaries - Professional	10,944	9,000	9,000
Employee Benefits	843	0	0
Operating Expenses	1,652	1,000	1,000
Total - Master of Public Health (217160):	<u>13,439</u>	<u>10,000</u>	<u>10,000</u>

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School of Urban Affairs (217500)			
Operating Expenses	1,103	0	1,397
Total - School of Urban Affairs (217500):	<u>1,103</u>	<u>0</u>	<u>1,397</u>
Crim R Dupont (217813)			
Salaries - Academic	6,333	0	0
Salaries - Professional	14,175	0	0
Employee Benefits	6,491	0	0
Travel	10,518	0	0
Operating Expenses	5,335	17,500	17,500
Total - Crim R Dupont (217813):	<u>42,852</u>	<u>17,500</u>	<u>17,500</u>
City and Regional Planning (217900)			
Employee Benefits	0	49,600	0
Total - City and Regional Planning (217900):	<u>0</u>	<u>49,600</u>	<u>0</u>
College of Business Economics (220000)			
Salaries - Academic	3,800	0	0
Employee Benefits	1,258	0	0
Operating Expenses	50,695	0	0
Total - College of Business Economics (220000):	<u>55,753</u>	<u>0</u>	<u>0</u>

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International Business (220104)			
Salaries - Academic	9,000	0	0
Salaries - Students	738	0	0
Employee Benefits	2,979	0	0
Travel	136,306	0	0
Operating Expenses	67,254	0	7,000
Total - International Business (220104):	<u>216,277</u>	<u>0</u>	<u>7,000</u>
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	<u>0</u>	<u>0</u>	<u>50,186</u>
MIS L Brooks (226100)			
Travel	2,000	0	0
Operating Expenses	0	400	7,647
Total - MIS L Brooks (226100):	<u>2,000</u>	<u>400</u>	<u>7,647</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	88	0	168,863
Total - MIS Jasbir Dhaliwal (226102):	<u>88</u>	<u>0</u>	<u>168,863</u>
FCBE Academic Administration (227000)			
Operating Expenses	2,683	1,500	2,000
Total - FCBE Academic Administration (227000):	<u>2,683</u>	<u>1,500</u>	<u>2,000</u>

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FCBE Academic Program (227500)			
Salaries - Academic	5,250	0	0
Employee Benefits	1,738	0	0
Travel	17,358	0	0
Operating Expenses	3,845	81,250	0
Total - FCBE Academic Program (227500):	28,191	81,250	0
Education, Health and Human Science (230000)			
Salaries - Academic	3,000	0	0
Employee Benefits	993	2,000	0
Travel	1,498	0	0
Operating Expenses	23,829	0	0
Total - Education, Health and Human Science (230000):	29,320	2,000	0
Leadership (231000)			
Travel	1,445	0	0
Operating Expenses	1,888	0	0
Total - Leadership (231000):	3,333	0	0
Center for Urban School Leadership (231010)			
Salaries - Professional	6,720	0	0
Employee Benefits	517	0	0
Total - Center for Urban School Leadership (231010):	7,237	0	0

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Counsel Educations Psych Research (232000)			
Travel	7,029	0	0
Operating Expenses	3,387	10,000	10,000
Total - Counsel Educations Psych Research (232000):	<u>10,416</u>	<u>10,000</u>	<u>10,000</u>
CEPR D Lustig (232103)			
Salaries - Academic	50,198	0	50,541
Employee Benefits	16,615	0	17,992
Total - CEPR D Lustig (232103):	<u>66,813</u>	<u>0</u>	<u>68,533</u>
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Salaries - Students	1,550	0	0
Operating Expenses	2,674	50	50
Total - Center Rehab Employment Research (233000):	<u>4,224</u>	<u>1,800</u>	<u>1,800</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
HSS R Bloomer (235111)			
Operating Expenses	-206	0	1,875
Total - HSS R Bloomer (235111):	<u>-206</u>	<u>0</u>	<u>1,875</u>



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HSS Carol Irwin (235124)			
Salaries - Academic	0	0	3,922
Employee Benefits	0	0	1,396
Total - HSS Carol Irwin (235124):	<u>0</u>	<u>0</u>	<u>5,318</u>
Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Operating Expenses	334	0	0
Total - Center Higher Education (236000):	<u>334</u>	<u>2,000</u>	<u>2,000</u>
Center Research Education Policy (236500)			
Salaries - Administrative	20,000	0	0
Salaries - Academic	96,902	81,676	144,189
Salaries - Supporting	33,737	109,945	67,307
Salaries - Students	0	8,664	8,664
Salaries - Professional	336,390	489,951	484,018
Employee Benefits	160,045	190,542	192,685
Travel	3,415	20,191	20,191
Operating Expenses	17,398	124,531	108,443
Department Revenues	-429,279	0	0
Total - Center Research Education Policy (236500):	<u>238,608</u>	<u>1,025,500</u>	<u>1,025,497</u>
Lipman School (238000)			
Travel	7,603	0	0
Operating Expenses	0	2,000	11,055
Total - Lipman School (238000):	<u>7,603</u>	<u>2,000</u>	<u>11,055</u>

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College of Engineering (240000)			
Salaries - Administrative	1,100	0	2,639
Employee Benefits	364	0	939
Operating Expenses	11,269	0	1,831
Total - College of Engineering (240000):	<u>12,733</u>	<u>0</u>	<u>5,409</u>
Intermodal Frght and Transport Inst (242109)			
Salaries - Professional	13,395	0	0
Employee Benefits	4,434	0	0
Operating Expenses	5,911	0	0
Total - Intermodal Frght and Transport Inst (242109):	<u>23,740</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Operating Expenses	30	0	11,582
Total - College of Communication Fine Arts (250000):	<u>30</u>	<u>0</u>	<u>11,582</u>
Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	4
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>4</u>
Art Museum (250100)			
Salaries - Professional	11,974	0	12,177
Employee Benefits	3,963	0	3,757
Total - Art Museum (250100):	<u>15,937</u>	<u>0</u>	<u>15,934</u>

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Communication (252000)			
Operating Expenses	0	15,000	0
Total - Communication (252000):	<u>0</u>	<u>15,000</u>	<u>0</u>
School of Music (254000)			
Salaries - Academic	2,600	0	0
Salaries - Students	170	0	0
Salaries - Professional	1,775	0	0
Employee Benefits	949	0	0
Travel	8,659	0	1,200
Operating Expenses	169,657	24,800	23,600
Total - School of Music (254000):	<u>183,810</u>	<u>24,800</u>	<u>24,800</u>
Community Music School (254200)			
Salaries - Academic	-600	8,500	8,500
Salaries - Professional	600	0	0
Employee Benefits	0	600	600
Travel	1,447	5,000	5,000
Operating Expenses	24,275	17,900	17,900
Total - Community Music School (254200):	<u>25,722</u>	<u>32,000</u>	<u>32,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	670,180	573,623	728,264
Salaries - Supporting	255,892	166,372	166,830
Salaries - Professional	26,000	0	23,300
Employee Benefits	327,766	382,189	333,178
Travel	1,634	100	900
Operating Expenses	234,525	283,748	259,885
Total - School of Comm Sci and Disorders (274000):	<u>1,515,997</u>	<u>1,406,032</u>	<u>1,512,357</u>

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School of Public Health (276000)			
Operating Expenses	42	0	2,600
Total - School of Public Health (276000):	<u>42</u>	<u>0</u>	<u>2,600</u>
 Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	164,901	179,863	179,863
Salaries - Supporting	10,526	50,527	50,527
Employee Benefits	56,429	96,200	96,200
Travel	8,414	2,600	2,600
Operating Expenses	7,860	16,569	57,752
Total - Bureau Business Economic Research (278000):	<u>248,130</u>	<u>346,029</u>	<u>387,212</u>
 Center for Information Assurance (280010)			
Salaries - Supporting	6,475	0	675
Salaries - Students	3,277	0	2,090
Employee Benefits	496	0	36
Travel	10,419	0	218
Operating Expenses	1,829	0	44,736
Department Revenues	-455	0	0
Total - Center for Information Assurance (280010):	<u>22,041</u>	<u>0</u>	<u>47,755</u>
 Undergraduate Programs (280100)			
Operating Expenses	0	0	50,000
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>50,000</u>

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International Programs (280400)			
Travel	453	0	0
Operating Expenses	683	0	0
Total - International Programs (280400):	<u>1,136</u>	<u>0</u>	<u>0</u>
Extended Programs (286600)			
Salaries - Supporting	51,579	0	0
Employee Benefits	27,419	25,900	0
Travel	3,523	0	0
Operating Expenses	35,563	0	43,158
Total - Extended Programs (286600):	<u>118,084</u>	<u>25,900</u>	<u>43,158</u>
ITS Service Desk (315000)			
Salaries - Supporting	21,744	47,520	20,100
Salaries - Students	208,921	30,000	218,000
Salaries - Professional	616	3,480	0
Employee Benefits	1,684	0	1,054
Travel	1,780	0	0
Operating Expenses	30,024	0	30,940
Total - ITS Service Desk (315000):	<u>264,769</u>	<u>81,000</u>	<u>270,094</u>
Enterprise Infrastructure Services (320000)			
Operating Expenses	0	0	12,156
Total - Enterprise Infrastructure Services (320000):	<u>0</u>	<u>0</u>	<u>12,156</u>

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VP Student Affairs (400000)			
Operating Expenses	11,873	6,000	6,000
Department Revenues	-8,145	0	0
Total - VP Student Affairs (400000):	<u>3,728</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)			
Salaries - Supporting	32,487	33,318	33,442
Salaries - Professional	22,200	18,094	18,094
Employee Benefits	23,364	17,936	17,936
Operating Expenses	1,286	10,652	20,528
Total - Testing Center (411200):	<u>79,337</u>	<u>80,000</u>	<u>90,000</u>
Health Center (415000)			
Salaries - Professional	0	0	80
Employee Benefits	0	0	171
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>251</u>
Campus Recreation (426000)			
Operating Expenses	0	0	21
Total - Campus Recreation (426000):	<u>0</u>	<u>0</u>	<u>21</u>
VP Business and Finance (500000)			
Salaries - Students	567	0	0
Salaries - Professional	110,480	0	88,026
Employee Benefits	32,158	11,800	21,131
Travel	5,432	0	0
Operating Expenses	1,582	0	0
Total - VP Business and Finance (500000):	<u>150,219</u>	<u>11,800</u>	<u>109,157</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Conference and Event Services (502000)			
Salaries - Administrative	10,840	10,845	10,856
Salaries - Academic	500	0	0
Salaries - Students	9,802	6,300	6,300
Salaries - Professional	348,947	350,652	395,029
Employee Benefits	110,339	114,000	116,142
Travel	9,286	4,000	4,000
Operating Expenses	1,216,051	785,178	788,506
Department Revenues	-479,121	-200,000	-200,000
Total - Conference and Event Services (502000):	<u>1,226,644</u>	<u>1,070,975</u>	<u>1,120,833</u>
AVP Admin and Chief of Police (503002)			
Operating Expenses	0	0	47,244
Total - AVP Admin and Chief of Police (503002):	<u>0</u>	<u>0</u>	<u>47,244</u>
Hotel Conference Center (512000)			
Operating Expenses	-219,001	214,122	214,122
Department Revenues	519,515	0	0
Total - Hotel Conference Center (512000):	<u>300,514</u>	<u>214,122</u>	<u>214,122</u>
General Accounting (800000)			
Salaries - Professional	283,352	404,100	404,100
Employee Benefits	137,790	132,600	132,600
Operating Expenses	0	203,000	234,500
Department Revenues	174,860	0	0
Total - General Accounting (800000):	<u>596,002</u>	<u>739,700</u>	<u>771,200</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Benefits (810000)			
Salaries - Administrative	1,178	0	0
Salaries - Academic	29,156	0	0
Salaries - Supporting	13,201	0	0
Salaries - Professional	26,533	0	0
Employee Benefits	-93,995	43,000	43,000
Department Revenues	27,065	0	0
Total - Benefits (810000):	<u>3,138</u>	<u>43,000</u>	<u>43,000</u>
Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	4,638
Total - Budget (820000):	<u>0</u>	<u>10,249</u>	<u>9,049</u>
Investment Banking Agreements (830000)			
Operating Expenses	143	0	0
Total - Investment Banking Agreements (830000):	<u>143</u>	<u>0</u>	<u>0</u>
Total - Community Service (300):			
Salaries - Administrative	43,991	11,615	14,265
Salaries - Academic	1,288,966	1,069,060	1,344,851
Salaries - Supporting	517,395	550,372	480,550
Salaries - Students	310,548	46,964	237,166
Salaries - Professional	1,228,689	1,280,277	1,481,104
Employee Benefits	963,117	1,119,231	1,058,407
Travel	279,775	49,269	76,131
Operating Expenses	1,994,524	1,953,238	2,593,904
Capital Outlay	0	0	358
Department Revenues	-195,560	-200,000	-200,000
Total	<u>6,431,445</u>	<u>5,880,026</u>	<u>7,086,736</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Total - Public Service (30):			
Salaries - Administrative	43,991	11,615	14,265
Salaries - Academic	1,288,966	1,069,060	1,344,851
Salaries - Supporting	517,395	550,372	480,550
Salaries - Students	310,548	46,964	237,166
Salaries - Professional	1,228,689	1,280,277	1,481,104
Employee Benefits	963,117	1,119,231	1,058,407
Travel	279,775	49,269	76,131
Operating Expense	1,994,524	1,953,238	2,593,904
Capital Outlay	0	0	358
Department Revenues	-195,560	-200,000	-200,000
<b>Total</b>	<b>6,431,445</b>	<b>5,880,026</b>	<b>7,086,736</b>
Academic Support (35)			
Libraries (350)			
Law Library (261000)			
Salaries - Administrative	139,306	139,306	139,306
Salaries - Academic	4,000	0	0
Salaries - Supporting	185,413	193,084	187,640
Salaries - Students	17,432	26,149	26,149
Salaries - Professional	258,261	270,292	276,281
Employee Benefits	251,248	242,666	246,605
Travel	16,738	1,200	3,200
Operating Expenses	66,752	69,549	110,766
Capital Outlay	455,199	226,333	226,333
<b>Total - Law Library (261000):</b>	<b>1,394,349</b>	<b>1,168,579</b>	<b>1,216,280</b>

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	Actual 2013-14	July 2014-15	October 2014-15
University Libraries (271000)			
Salaries - Administrative	248,262	248,262	248,262
Salaries - Academic	124,331	161,325	131,188
Salaries - Supporting	112,038	133,327	136,306
Salaries - Students	4,133	58,500	58,500
Salaries - Professional	146,332	133,674	144,573
Employee Benefits	272,922	199,900	299,182
Travel	49,471	50,000	50,000
Operating Expenses	3,640,809	3,143,456	3,485,439
Capital Outlay	352,576	385,368	385,368
Department Revenues	-8,233	0	0
<b>Total - University Libraries (271000):</b>	<b>4,942,641</b>	<b>4,513,812</b>	<b>4,938,818</b>
Lambuth Libraries Branches (271002)			
Salaries - Academic	45,675	0	45,675
Salaries - Supporting	50,803	0	50,803
Salaries - Students	8,322	0	5,000
Employee Benefits	43,171	0	46,742
Travel	415	0	2,500
Operating Expenses	3,852	0	14,560
Capital Outlay	9,984	0	10,000
<b>Total - Lambuth Libraries Branches (271002):</b>	<b>162,222</b>	<b>0</b>	<b>175,280</b>
Libraries Collection Management (271100)			
Salaries - Academic	103,081	93,228	99,388
Salaries - Supporting	256,316	262,488	263,289
Salaries - Students	1,367	0	0
Employee Benefits	172,215	213,680	197,213
Operating Expenses	8	0	0
<b>Total - Libraries Collection Management (271100):</b>	<b>532,987</b>	<b>569,396</b>	<b>559,890</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Libraries Information Systems (271200)			
Salaries - Academic	145,161	168,465	181,049
Salaries - Supporting	29,197	975	975
Salaries - Students	5,071	0	0
Salaries - Professional	24,833	0	0
Employee Benefits	71,592	45,813	74,352
<b>Total - Libraries Information Systems (271200):</b>	<b>275,854</b>	<b>215,253</b>	<b>256,376</b>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	97,594	105,927	107,927
Salaries - Supporting	107,193	129,627	130,041
Salaries - Students	1,997	0	0
Salaries - Professional	14,000	0	0
Employee Benefits	111,796	92,600	134,394
<b>Total - Lib Preservation and Spcl Collectn (271300):</b>	<b>332,580</b>	<b>328,154</b>	<b>372,362</b>
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	208,346	261,526	318,550
Salaries - Supporting	100,445	100,109	218,733
Salaries - Students	34,565	0	0
Salaries - Professional	7,000	0	0
Employee Benefits	134,634	144,500	249,874
<b>Total - Libraries Research Instruct Srvs (271400):</b>	<b>484,990</b>	<b>506,135</b>	<b>787,157</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Libraries Branches (271500)			
Salaries - Academic	66,251	66,251	66,251
Salaries - Supporting	96,818	115,907	116,233
Salaries - Students	8,577	0	0
Salaries - Professional	7,000	0	0
Employee Benefits	89,336	105,100	120,277
<b>Total - Libraries Branches (271500):</b>	<b>267,982</b>	<b>287,258</b>	<b>302,761</b>
Libraries Cataloging (271600)			
Salaries - Academic	214,725	214,725	223,020
Salaries - Supporting	217,367	216,549	217,381
Salaries - Students	1,382	0	0
Employee Benefits	195,847	186,300	196,236
<b>Total - Libraries Cataloging (271600):</b>	<b>629,321</b>	<b>617,574</b>	<b>636,637</b>
Libraries Circulation (271700)			
Salaries - Supporting	253,601	338,732	335,306
Salaries - Students	14,247	0	0
Employee Benefits	130,645	183,000	185,494
Operating Expenses	0	78	78
<b>Total - Libraries Circulation (271700):</b>	<b>398,493</b>	<b>521,810</b>	<b>520,878</b>
Libraries Government Publications (271800)			
Salaries - Academic	57,024	57,024	0
Salaries - Supporting	117,534	117,784	0
Salaries - Students	1,122	0	0
Employee Benefits	83,775	87,100	242
<b>Total - Libraries Government Publications (271800):</b>	<b>259,455</b>	<b>261,908</b>	<b>242</b>

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Libraries Learning Commons (271900)			
Employee Benefits	0	15,000	0
Total - Libraries Learning Commons (271900):	<u>0</u>	<u>15,000</u>	<u>0</u>
Vice Provost Information Systems (300000)			
Operating Expenses	0	0	10,000
Total - Vice Provost Information Systems (300000):	<u>0</u>	<u>0</u>	<u>10,000</u>
ITS Service Desk (315000)			
Salaries - Students	0	0	25,000
Total - ITS Service Desk (315000):	<u>0</u>	<u>0</u>	<u>25,000</u>
General Accounting (800000)			
Salaries - Professional	140,876	193,300	193,300
Employee Benefits	112,472	63,800	63,800
Operating Expenses	0	98,900	116,900
Department Revenues	101,253	0	0
Total - General Accounting (800000):	<u>354,601</u>	<u>356,000</u>	<u>374,000</u>
Benefits (810000)			
Salaries - Administrative	4,800	0	0
Salaries - Academic	21,596	0	0
Salaries - Supporting	76,902	0	0
Salaries - Professional	10,928	0	0
Employee Benefits	-40,578	265,000	265,000
Department Revenues	12,182	0	0
Total - Benefits (810000):	<u>85,830</u>	<u>265,000</u>	<u>265,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Libraries (350):			
Salaries - Administrative	392,368	387,568	387,568
Salaries - Academic	1,087,784	1,128,471	1,173,048
Salaries - Supporting	1,603,627	1,608,582	1,656,707
Salaries - Students	98,215	84,649	114,649
Salaries - Professional	609,230	597,266	614,154
Employee Benefits	1,629,075	1,844,459	2,079,411
Travel	66,624	51,200	55,700
Operating Expenses	3,711,421	3,311,983	3,737,743
Capital Outlay	817,759	611,701	621,701
Department Revenues	105,202	0	0
<b>Total</b>	<b>10,121,305</b>	<b>9,625,879</b>	<b>10,440,681</b>
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Academic	500	0	0
Salaries - Supporting	51,202	40,780	43,581
Salaries - Professional	98,612	105,367	114,676
Employee Benefits	50,877	52,500	59,464
Travel	3,578	1,000	4,000
Operating Expenses	52,529	27,983	40,726
<b>Total - Chucalissa (217110):</b>	<b>257,298</b>	<b>227,630</b>	<b>262,447</b>
Art Museum (250100)			
Salaries - Supporting	53,006	52,720	52,833
Salaries - Students	2,349	836	836
Salaries - Professional	119,758	131,732	119,555
Employee Benefits	63,727	69,400	69,629
Travel	7,441	1,500	2,683
Operating Expenses	49,862	25,734	48,503
Department Revenues	-19,000	0	-25,408
<b>Total - Art Museum (250100):</b>	<b>277,143</b>	<b>281,922</b>	<b>268,631</b>

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ITS Support (310000)			
Operating Expenses	0	0	390
Total - ITS Support (310000):	<u>0</u>	<u>0</u>	<u>390</u>
General Accounting (800000)			
Salaries - Professional	5,090	0	0
Employee Benefits	2,192	0	0
Operating Expenses	0	12,400	12,400
Department Revenues	4,551	0	0
Total - General Accounting (800000):	<u>11,833</u>	<u>12,400</u>	<u>12,400</u>
Benefits (810000)			
Salaries - Academic	8	0	0
Salaries - Supporting	1,300	0	0
Salaries - Professional	4,451	0	0
Employee Benefits	-81,333	0	0
Department Revenues	1,748	0	0
Total - Benefits (810000):	<u>-73,826</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Academic	508	0	0
Salaries - Supporting	105,508	93,500	96,414
Salaries - Students	2,349	836	836
Salaries - Professional	227,911	237,099	234,231
Employee Benefits	35,463	121,900	129,093
Travel	11,019	2,500	6,683
Operating Expenses	102,391	66,117	102,019
Department Revenues	-12,701	0	-25,408
Total	<u>472,448</u>	<u>521,952</u>	<u>543,868</u>
Educational Media Services (360)			

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	Actual 2013-14	July 2014-15	October 2014-15
Assoc Dean Education (237000)			
Salaries - Supporting	16,511	0	0
Salaries - Professional	180	0	0
Employee Benefits	5,465	0	0
Operating Expenses	-1,496	72	3,973
Total - Assoc Dean Education (237000):	<u>20,660</u>	<u>72</u>	<u>3,973</u>
Advanced Learning Center (280060)			
Salaries - Students	4,319	0	0
Salaries - Professional	142,283	0	0
Employee Benefits	46,172	0	0
Travel	4,546	0	0
Operating Expenses	16,148	0	12,845
Total - Advanced Learning Center (280060):	<u>213,468</u>	<u>0</u>	<u>12,845</u>
General Accounting (800000)			
Salaries - Professional	7,594	0	0
Employee Benefits	3,270	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,962	0	0
Total - General Accounting (800000):	<u>15,826</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Professional	1,141	0	0
Employee Benefits	-82,105	0	0
Department Revenues	446	0	0
Total - Benefits (810000):	<u>-80,518</u>	<u>0</u>	<u>0</u>



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Total - Educational Media Services (360):			
Salaries - Supporting	16,511	0	0
Salaries - Students	4,319	0	0
Salaries - Professional	151,198	0	0
Employee Benefits	-27,198	0	0
Travel	4,546	0	0
Operating Expenses	14,652	18,572	35,318
Department Revenues	5,408	0	0
<b>Total</b>	<b>169,436</b>	<b>18,572</b>	<b>35,318</b>
Academic Computing Support (365)			
Vice Provost Information Systems (300000)			
Salaries - Administrative	278,187	417,640	417,640
Salaries - Students	0	8,500	0
Salaries - Professional	45,625	47,054	45,191
Employee Benefits	106,527	151,591	163,100
Travel	0	14,258	15,258
Operating Expenses	12,205	42,355	136,865
<b>Total - Vice Provost Information Systems (300000):</b>	<b>442,544</b>	<b>681,398</b>	<b>778,054</b>
ITS Support (310000)			
Salaries - Administrative	3,296	0	0
Salaries - Supporting	49,639	4,282	2,023
Salaries - Students	0	33,594	0
Salaries - Professional	256,685	16,857	99
Employee Benefits	105,225	0	0
Travel	73	0	0
Operating Expenses	397,431	58,002	246,921
Capital Outlay	24,108	0	0
Department Revenues	-70,953	0	-5,917
<b>Total - ITS Support (310000):</b>	<b>765,504</b>	<b>112,735</b>	<b>243,126</b>

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ITS Desktop and Smart Tech Support (311000)			
Salaries - Supporting	231,642	389,843	386,278
Salaries - Professional	755,666	1,239,076	1,288,318
Employee Benefits	324,389	720,746	566,822
Travel	0	0	44,000
Operating Expenses	4,704	30,900	49,297
<b>Total - ITS Desktop and Smart Tech Support (311000):</b>	<b>1,316,401</b>	<b>2,380,565</b>	<b>2,334,715</b>
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	27,095	40,642	40,642
Salaries - Professional	273,944	567,760	593,290
Employee Benefits	94,767	182,554	139,800
Travel	0	0	10,000
Operating Expenses	205	0	11,785
<b>Total - ITS Support Teaching and Learning (313000):</b>	<b>396,011</b>	<b>790,956</b>	<b>795,517</b>
ITS Service Desk (315000)			
Salaries - Supporting	61,997	108,821	110,666
Salaries - Professional	89,247	190,192	190,192
Employee Benefits	52,835	85,845	101,884
Travel	0	0	25,000
Operating Expenses	1,564	0	12,485
<b>Total - ITS Service Desk (315000):</b>	<b>205,643</b>	<b>384,858</b>	<b>440,227</b>

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Enterprise Infrastructure Services (320000)			
Salaries - Administrative	3,679	1,140	0
Salaries - Supporting	35,483	6,639	90
Salaries - Students	10,030	0	10,500
Salaries - Professional	561,340	712,860	711,326
Employee Benefits	192,577	207,916	207,897
Travel	217	0	42,500
Operating Expenses	302,844	439,163	558,657
Capital Outlay	25,803	0	0
Department Revenues	-5,521	-2,000	-2,000
<b>Total - Enterprise Infrastructure Services (320000):</b>	<b>1,126,452</b>	<b>1,365,718</b>	<b>1,528,970</b>
AVP Information Systems (350000)			
Salaries - Administrative	138,198	2,548	0
Salaries - Supporting	0	2,100	0
Salaries - Students	8,583	1,116	10,764
Salaries - Professional	163,895	255,177	258,677
Employee Benefits	99,371	89,453	89,400
Travel	83,806	80,378	80,378
Operating Expenses	344,123	925,658	787,143
Department Revenues	655,000	0	0
<b>Total - AVP Information Systems (350000):</b>	<b>1,492,976</b>	<b>1,356,430</b>	<b>1,226,362</b>
Enterprise Application Services (360000)			
Salaries - Administrative	113	0	0
Salaries - Supporting	306,830	330,208	318,852
Salaries - Students	0	12,058	12,058
Salaries - Professional	1,250,023	1,658,032	1,596,278
Employee Benefits	527,273	540,787	655,941
Travel	5,000	0	30,000
Operating Expenses	27,300	30,703	61,502
<b>Total - Enterprise Application Services (360000):</b>	<b>2,116,539</b>	<b>2,571,788</b>	<b>2,674,631</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Research Computing (370000)			
Salaries - Supporting	6,048	0	3,840
Salaries - Professional	115,367	106,054	120,054
Employee Benefits	43,137	45,000	45,000
Travel	0	0	5,000
Operating Expenses	1,628	11,710	6,924
Total - Research Computing (370000):	<u>166,180</u>	<u>162,764</u>	<u>180,818</u>
IT Security, ID Mgmt and Compliance (380000)			
Salaries - Supporting	105,506	235,496	235,496
Salaries - Professional	101,026	177,460	177,460
Employee Benefits	67,144	126,283	126,225
Operating Expenses	0	0	760
Total - IT Security, ID Mgmt and Compliance (380000):	<u>273,676</u>	<u>539,239</u>	<u>539,941</u>
General Accounting (800000)			
Salaries - Professional	-4,960,150	-6,391,408	-6,501,408
Employee Benefits	-2,135,713	-2,135,600	-2,135,600
Operating Expenses	0	-3,283,608	-3,623,510
Department Revenues	-2,961,874	0	0
Total - General Accounting (800000):	<u>-10,057,737</u>	<u>-11,810,616</u>	<u>-12,260,518</u>
University Technology and ERP (800200)			
Operating Expenses	1,329,960	1,464,165	1,518,158
Total - University Technology and ERP (800200):	<u>1,329,960</u>	<u>1,464,165</u>	<u>1,518,158</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Benefits (810000)			
Salaries - Administrative	2,996	0	0
Salaries - Supporting	3,286	0	0
Salaries - Professional	74,721	0	0
Employee Benefits	337,192	0	0
Department Revenues	7,655	0	0
Total - Benefits (810000):	<u>425,850</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):			
Salaries - Administrative	426,469	421,328	417,640
Salaries - Supporting	827,526	1,118,031	1,097,887
Salaries - Students	18,613	55,268	33,322
Salaries - Professional	-1,272,611	-1,420,886	-1,520,523
Employee Benefits	-185,276	14,575	-39,531
Travel	89,096	94,636	252,136
Operating Expenses	2,421,964	-280,952	-233,013
Capital Outlay	49,911	0	0
Department Revenues	-2,375,693	-2,000	-7,917
Total	<u>-1</u>	<u>0</u>	<u>1</u>
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	42,233	26,954	29,455
Salaries - Students	0	1,674	0
Employee Benefits	15,598	15,600	15,783
Travel	0	1,761	0
Operating Expenses	12,535	18,099	26,043
Capital Outlay	17,162	0	5,000
Total - Biology (203000):	<u>87,528</u>	<u>64,088</u>	<u>76,281</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Reading Center (234105)			
Salaries - Professional	0	0	2,000
Employee Benefits	0	0	108
Operating Expenses	122	0	955
Total - Reading Center (234105):	<u>122</u>	<u>0</u>	<u>3,063</u>
Campus School (237500)			
Salaries - Administrative	0	600	600
Salaries - Academic	1,077,523	1,109,061	1,089,476
Salaries - Supporting	101,372	100,993	101,218
Salaries - Students	3,262	0	0
Salaries - Professional	164,355	164,355	164,355
Employee Benefits	482,426	451,300	451,300
Travel	6,574	2,873	2,873
Operating Expenses	97,604	74,305	90,021
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	<u>1,933,116</u>	<u>1,909,487</u>	<u>1,905,843</u>
Lipman School (238000)			
Salaries - Academic	253,503	226,779	226,779
Salaries - Supporting	55,966	51,254	51,364
Salaries - Students	41,814	7,899	7,899
Salaries - Professional	69,803	69,803	69,803
Employee Benefits	106,030	107,000	112,248
Travel	0	1,464	1,464
Operating Expenses	44,876	67,084	188,498
Total - Lipman School (238000):	<u>571,992</u>	<u>531,283</u>	<u>658,055</u>

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	Actual 2013-14	July 2014-15	October 2014-15
WUMR Radio (252200)			
Salaries - Supporting	10,571	0	0
Salaries - Students	7,080	5,183	5,183
Salaries - Professional	42,863	43,403	43,403
Employee Benefits	15,002	14,900	15,378
Travel	507	825	825
Operating Expenses	15,238	15,896	21,288
Total - WUMR Radio (252200):	<u>91,261</u>	<u>80,207</u>	<u>86,077</u>
School of Music (254000)			
Operating Expenses	9,947	8,500	8,500
Total - School of Music (254000):	<u>9,947</u>	<u>8,500</u>	<u>8,500</u>
Commercial Music (254600)			
Operating Expenses	1,892	1,500	1,500
Total - Commercial Music (254600):	<u>1,892</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	24,957	0	0
Employee Benefits	10,746	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	17,710	0	0
Total - General Accounting (800000):	<u>53,413</u>	<u>60,800</u>	<u>60,800</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Benefits (810000)			
Salaries - Academic	24,113	0	0
Salaries - Supporting	5,300	0	0
Salaries - Professional	6,700	0	0
Employee Benefits	-43,483	0	0
Department Revenues	8,699	0	0
Total - Benefits (810000):	<u>1,329</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):			
Salaries - Administrative	0	600	600
Salaries - Academic	1,355,139	1,335,840	1,316,255
Salaries - Supporting	215,442	179,201	182,037
Salaries - Students	52,156	14,756	13,082
Salaries - Professional	308,678	277,561	279,561
Employee Benefits	586,319	588,800	594,817
Travel	7,081	6,923	5,162
Operating Expenses	182,214	246,184	397,605
Capital Outlay	17,162	6,000	11,000
Department Revenues	26,409	0	0
Total	<u>2,750,600</u>	<u>2,655,865</u>	<u>2,800,119</u>
Academic Administration (380)			



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	Actual 2013-14	July 2014-15	October 2014-15
Provost Office (200000)			
Salaries - Professional	0	120,000	0
Travel	274	0	0
Total - Provost Office (200000):	<u>274</u>	<u>120,000</u>	<u>0</u>
Internships (200010)			
Salaries - Professional	106,694	107,734	80,000
Employee Benefits	38,221	66,100	66,100
Travel	941	1,000	1,000
Operating Expenses	3,406	2,000	8,104
Total - Internships (200010):	<u>149,262</u>	<u>176,834</u>	<u>155,204</u>
Faculty Administrative Services (200105)			
Salaries - Students	5,936	4,090	4,090
Salaries - Professional	97,000	97,000	97,000
Employee Benefits	32,107	33,000	34,600
Operating Expenses	4,079	3,100	3,232
Total - Faculty Administrative Services (200105):	<u>139,122</u>	<u>137,190</u>	<u>138,922</u>
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Salaries - Professional	52,287	0	0
Employee Benefits	17,307	0	0
Travel	1,572	3,000	3,000
Operating Expenses	10,784	17,530	41,431
Total - Academic Affairs Technology (200410):	<u>81,950</u>	<u>20,557</u>	<u>44,458</u>

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	Actual 2013-14	July 2014-15	October 2014-15
College of Arts and Sciences (201000)			
Salaries - Administrative	523,213	539,287	745,179
Salaries - Academic	550	0	1,100
Salaries - Supporting	165,607	149,031	149,604
Salaries - Students	1,328	600	7,600
Salaries - Professional	346,413	321,385	328,789
Employee Benefits	385,624	382,390	464,440
Travel	19,368	7,655	20,000
Operating Expenses	29,902	14,705	31,912
Department Revenues	0	0	-1,912
Total - College of Arts and Sciences (201000):	1,472,005	1,415,053	1,746,712
Academic Computer Adm CAS (201010)			
Salaries - Professional	30,800	31,680	31,680
Employee Benefits	30,385	0	30,000
Operating Expenses	5,661	0	1,949
Total - Academic Computer Adm CAS (201010):	66,846	31,680	63,629
College of Business Economics (220000)			
Salaries - Administrative	596,266	600,529	590,881
Salaries - Academic	23,000	0	0
Salaries - Supporting	160,741	161,616	162,057
Salaries - Students	5,400	0	0
Salaries - Professional	180,248	233,415	150,622
Employee Benefits	364,147	342,200	346,981
Travel	13,114	5,100	5,100
Operating Expenses	62,844	35,988	36,061
Total - College of Business Economics (220000):	1,405,760	1,378,848	1,291,702

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	Actual 2013-14	July 2014-15	October 2014-15
FCBE Student Professional Deve (220105)			
Salaries - Academic	8,000	0	0
Salaries - Students	4,800	0	2,400
Salaries - Professional	3,000	0	6,000
Employee Benefits	5,774	0	9,582
Operating Expenses	171	400	400
Total - FCBE Student Professional Deve (220105):	<u>21,745</u>	<u>400</u>	<u>18,382</u>
FCBE Academic Administration (227000)			
Salaries - Academic	33,367	32,000	32,000
Salaries - Professional	70,499	52,130	52,130
Employee Benefits	107,029	17,846	81,800
Operating Expenses	40,928	49,193	49,193
Total - FCBE Academic Administration (227000):	<u>251,823</u>	<u>151,169</u>	<u>215,123</u>
FCBE Academic Program (227500)			
Operating Expenses	5,196	6,000	6,790
Total - FCBE Academic Program (227500):	<u>5,196</u>	<u>6,000</u>	<u>6,790</u>
Undergraduate Student Services (227700)			
Travel	0	1,000	1,000
Operating Expenses	2,674	9,000	9,000
Total - Undergraduate Student Services (227700):	<u>2,674</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
FCBE Masters Programs (227800)			
Salaries - Supporting	30,438	30,321	30,438
Salaries - Professional	78,993	65,867	65,867
Employee Benefits	58,649	37,600	37,600
Travel	0	1,000	1,000
Operating Expenses	12,985	10,790	10,930
Total - FCBE Masters Programs (227800):	<u>181,065</u>	<u>145,578</u>	<u>145,835</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	28,637	28,527	28,637
Salaries - Students	656	500	500
Salaries - Professional	170,666	123,768	173,275
Employee Benefits	134,657	60,600	131,037
Travel	83	0	0
Operating Expenses	10,257	10,450	11,000
Total - FCBE Undergraduate Acad Advisor (227900):	<u>344,956</u>	<u>223,845</u>	<u>344,449</u>
Education, Health and Human Science (230000)			
Salaries - Administrative	462,534	498,649	443,061
Salaries - Academic	0	12,482	5,000
Salaries - Supporting	56,798	57,368	57,491
Salaries - Students	0	1,277	0
Salaries - Professional	166,925	148,695	167,311
Employee Benefits	393,249	256,300	238,300
Travel	10,291	7,974	7,974
Operating Expenses	24,344	26,458	47,466
Total - Education, Health and Human Science (230000):	<u>1,114,141</u>	<u>1,009,203</u>	<u>966,603</u>

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	Actual 2013-14	July 2014-15	October 2014-15
College of Engineering (240000)			
Salaries - Administrative	262,800	263,900	261,261
Salaries - Academic	23,300	0	0
Salaries - Supporting	3,609	0	0
Salaries - Students	7,985	10,000	10,000
Salaries - Professional	170,541	167,514	179,264
Employee Benefits	191,132	110,000	153,000
Travel	4,540	5,000	5,000
Operating Expenses	20,477	21,353	29,231
<b>Total - College of Engineering (240000):</b>	<b>684,384</b>	<b>577,767</b>	<b>637,756</b>
Assoc Dean Engineering (240100)			
Salaries - Administrative	194,220	111,445	111,445
Salaries - Academic	20,836	24,046	10,687
Salaries - Students	0	1,500	1,500
Salaries - Professional	80,028	81,869	76,719
Employee Benefits	93,184	106,600	108,861
Travel	2,936	2,000	2,000
Operating Expenses	8,506	2,500	21,252
<b>Total - Assoc Dean Engineering (240100):</b>	<b>399,710</b>	<b>329,960</b>	<b>332,464</b>
College of Communication Fine Arts (250000)			
Salaries - Administrative	265,984	265,984	266,039
Salaries - Supporting	91,035	90,941	91,144
Salaries - Students	5,213	6,234	6,414
Salaries - Professional	186,991	168,013	172,960
Employee Benefits	208,673	183,744	197,323
Travel	14,030	10,600	15,600
Operating Expenses	26,606	16,505	19,089
<b>Total - College of Communication Fine Arts (250000):</b>	<b>798,532</b>	<b>742,021</b>	<b>768,569</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Health Sciences (259000)			
Salaries - Administrative	46,851	280,000	280,000
Employee Benefits	15,447	0	100,000
Operating Expenses	0	0	-184
Total - Health Sciences (259000):	<u>62,298</u>	<u>280,000</u>	<u>379,816</u>
School of Law (260000)			
Salaries - Administrative	474,401	473,451	473,451
Salaries - Supporting	71,896	40,951	74,571
Salaries - Students	6,503	0	0
Salaries - Professional	140,083	193,264	193,264
Employee Benefits	250,273	136,700	263,813
Travel	3,573	3,000	3,000
Operating Expenses	16,819	14,624	14,624
Total - School of Law (260000):	<u>963,548</u>	<u>861,990</u>	<u>1,022,723</u>
School of Nursing (265000)			
Salaries - Administrative	456,175	451,592	487,335
Salaries - Academic	12,383	9,564	9,564
Salaries - Supporting	106,532	106,415	106,532
Salaries - Professional	215,428	221,054	219,729
Employee Benefits	265,577	265,722	295,900
Travel	5,638	4,954	4,954
Operating Expenses	1,488	1,620	10,880
Total - School of Nursing (265000):	<u>1,063,221</u>	<u>1,060,921</u>	<u>1,134,894</u>

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School of Comm Sci and Disorders (274000)			
Salaries - Administrative	96,555	96,555	96,555
Salaries - Supporting	33,603	33,474	33,603
Salaries - Professional	48,832	48,832	48,832
Employee Benefits	66,678	0	72,000
Total - School of Comm Sci and Disorders (274000):	245,668	178,861	250,990
University College (275000)			
Salaries - Administrative	195,280	245,156	245,156
Salaries - Academic	11,290	43,524	44,874
Salaries - Supporting	91,848	101,592	106,005
Salaries - Students	0	1,978	1,978
Salaries - Professional	92,286	277,789	297,789
Employee Benefits	166,411	156,900	288,167
Travel	17,322	3,000	8,000
Operating Expenses	59,938	9,637	15,999
Department Revenues	-2,500	0	0
Total - University College (275000):	631,875	839,576	1,007,968
Regents Online Degree Program (275300)			
Salaries - Academic	101,308	227,005	182,005
Salaries - Professional	288,618	2,405	47,405
Employee Benefits	126,692	147,000	58,000
Travel	11,294	2,000	2,000
Operating Expenses	101,200	234,927	487,621
Total - Regents Online Degree Program (275300):	629,112	613,337	777,031

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School of Public Health (276000)			
Salaries - Administrative	434,949	584,639	577,650
Salaries - Academic	253,672	252,919	94,818
Salaries - Supporting	103,011	121,138	76,753
Salaries - Students	7,588	0	8,600
Salaries - Professional	152,134	110,331	166,756
Employee Benefits	317,881	271,300	319,520
Travel	13,061	2,425	17,425
Operating Expenses	34,140	53,406	282,668
Total - School of Public Health (276000):	<u>1,316,436</u>	<u>1,396,158</u>	<u>1,544,190</u>
Acad Innovation and Support Srvs (280000)			
Salaries - Administrative	124,444	165,925	165,925
Salaries - Supporting	34,732	25,221	25,221
Salaries - Students	8,668	4,061	4,061
Salaries - Professional	13,000	52,493	52,493
Employee Benefits	64,854	66,900	66,900
Travel	613	15,000	15,000
Operating Expenses	1,898	11,906	12,689
Total - Acad Innovation and Support Srvs (280000):	<u>248,209</u>	<u>341,506</u>	<u>342,289</u>
Acad Planning Assessment Innovation (280020)			
Salaries - Administrative	6,771	0	0
Salaries - Academic	15,769	0	563
Salaries - Professional	5,231	0	12,137
Employee Benefits	23,463	0	12,254
Travel	218	0	0
Operating Expenses	2,784	0	17,367
Total - Acad Planning Assessment Innovation (280020):	<u>54,236</u>	<u>0</u>	<u>42,321</u>



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Undergraduate Programs (280100)			
Salaries - Administrative	144,021	144,021	144,021
Salaries - Academic	0	12,000	3,200
Salaries - Students	0	6,361	6,361
Salaries - Professional	118,971	55,734	55,734
Employee Benefits	92,478	85,500	85,500
Travel	5,692	10,300	6,300
Operating Expenses	20,290	27,471	26,181
<b>Total - Undergraduate Programs (280100):</b>	<b>381,452</b>	<b>341,387</b>	<b>327,297</b>
Ctr Acad Retention and Enrich Srvs (280230)			
Employee Benefits	0	107,500	0
Operating Expenses	1,116	0	12,106
<b>Total - Ctr Acad Retention and Enrich Srvs (280230):</b>	<b>1,116</b>	<b>107,500</b>	<b>12,106</b>
Graduate Programs (280300)			
Salaries - Administrative	156,856	150,692	305,602
Salaries - Academic	27,400	0	0
Salaries - Students	2,170	3,000	3,000
Salaries - Professional	243,260	202,933	235,651
Employee Benefits	161,858	125,000	193,053
Travel	10,680	6,000	7,000
Operating Expenses	29,042	26,477	29,915
<b>Total - Graduate Programs (280300):</b>	<b>631,266</b>	<b>514,102</b>	<b>774,221</b>

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Lambuth (280800)			
Salaries - Administrative	103,306	150,000	193,575
Salaries - Academic	0	93,380	169,550
Salaries - Supporting	79,533	138,733	84,969
Salaries - Students	11,834	21,000	8,600
Salaries - Professional	102,551	265,228	101,450
Employee Benefits	93,032	244,878	210,955
Travel	19,298	22,600	12,000
Operating Expenses	33,753	141,500	54,042
Capital Outlay	0	10,000	0
Total - Lambuth (280800):	<u>443,307</u>	<u>1,087,319</u>	<u>835,141</u>
Innovation in Teaching and Learning (286000)			
Salaries - Administrative	182,427	233,845	165,617
Salaries - Academic	0	4,369	69,589
Salaries - Supporting	0	50,590	50,706
Salaries - Students	0	2,877	2,877
Salaries - Professional	143,330	124,456	370,494
Employee Benefits	103,700	112,700	189,729
Travel	12,903	13,352	13,352
Operating Expenses	20,163	89,895	123,529
Total - Innovation in Teaching and Learning (286000):	<u>462,523</u>	<u>632,084</u>	<u>985,893</u>
General Accounting (800000)			
Salaries - Professional	241,114	334,000	334,000
Employee Benefits	103,817	109,700	109,700
Operating Expenses	0	180,900	207,900
Department Revenues	150,734	0	0
Total - General Accounting (800000):	<u>495,665</u>	<u>624,600</u>	<u>651,600</u>

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<b>Benefits (810000)</b>			
Salaries - Administrative	46,674	0	0
Salaries - Academic	1,741	0	0
Salaries - Supporting	23,180	0	0
Salaries - Professional	90,910	0	0
Employee Benefits	-344,003	0	0
Department Revenues	21,773	0	0
<b>Total - Benefits (810000):</b>	<b>-159,725</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,152	32,152
<b>Total - Budget (820000):</b>	<b>0</b>	<b>70,810</b>	<b>51,810</b>
<b>Total - Academic Administration (380):</b>			
Salaries - Administrative	4,773,727	5,318,170	5,615,253
Salaries - Academic	532,616	793,947	705,608
Salaries - Supporting	1,081,200	1,314,970	1,237,783
Salaries - Students	68,081	63,505	68,008
Salaries - Professional	3,636,833	3,782,589	3,892,351
Employee Benefits	3,568,296	2,997,780	3,736,715
Travel	167,441	126,960	150,705
Operating Expenses	591,451	1,018,335	1,622,377
Capital Outlay	0	10,000	0
Department Revenues	170,007	0	-1,912
<b>Total</b>	<b>14,589,652</b>	<b>15,426,256</b>	<b>17,026,888</b>

Academic Personnel Development (385)

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Provost Office (200000)			
Travel	1,659	0	0
Operating Expenses	566	0	14,950
Total - Provost Office (200000):	<u>2,225</u>	<u>0</u>	<u>14,950</u>
Education, Health and Human Science (230000)			
Travel	200	0	0
Operating Expenses	2,215	0	1,832
Total - Education, Health and Human Science (230000):	<u>2,415</u>	<u>0</u>	<u>1,832</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	18,320	18,320
Employee Benefits	0	1,680	1,680
Operating Expenses	0	10,000	70,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>30,000</u>	<u>90,000</u>
General Accounting (800000)			
Salaries - Professional	944	0	0
Employee Benefits	407	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	561	0	0
Total - General Accounting (800000):	<u>1,912</u>	<u>2,300</u>	<u>2,300</u>

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Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Salaries - Professional	944	0	0
Employee Benefits	407	1,680	1,680
Travel	1,859	0	0
Operating Expenses	2,781	12,300	89,082
Department Revenues	561	0	0
<b>Total</b>	<b>6,552</b>	<b>32,300</b>	<b>109,082</b>
Course and Curriculum Development (390)			
Acad Innovation and Support Srvs (280000)			
Salaries - Academic	33,162	10,871	10,871
Salaries - Professional	1,500	0	0
Employee Benefits	11,092	5,400	5,400
Operating Expenses	0	0	-499
<b>Total - Acad Innovation and Support Srvs (280000):</b>	<b>45,754</b>	<b>16,271</b>	<b>15,772</b>
Acad Planning Assessment Innovation (280020)			
Salaries - Administrative	103,530	103,530	103,530
Salaries - Supporting	0	35,373	35,373
Salaries - Students	712	2,500	2,500
Salaries - Professional	81,170	76,344	76,344
Employee Benefits	70,970	53,700	74,074
Travel	8,926	4,375	4,375
Operating Expenses	89,620	75,247	76,315
<b>Total - Acad Planning Assessment Innovation (280020):</b>	<b>354,928</b>	<b>351,069</b>	<b>372,511</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Distance Education (286100)			
Salaries - Academic	46,000	0	0
Salaries - Professional	10,000	0	0
Employee Benefits	14,980	15,200	0
Operating Expenses	0	50,000	50,094
Total - Distance Education (286100):	<u>70,980</u>	<u>65,200</u>	<u>50,094</u>
General Accounting (800000)			
Salaries - Professional	4,844	0	0
Employee Benefits	2,086	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,879	0	0
Total - General Accounting (800000):	<u>9,809</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Administrative	2,817	0	0
Salaries - Academic	904	0	0
Salaries - Professional	1,511	0	0
Employee Benefits	3,026	0	0
Department Revenues	514	0	0
Total - Benefits (810000):	<u>8,772</u>	<u>0</u>	<u>0</u>

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<b>Total - Course and Curriculum Development (390):</b>			
Salaries - Administrative	106,347	103,530	103,530
Salaries - Academic	80,066	10,871	10,871
Salaries - Supporting	0	35,373	35,373
Salaries - Students	712	2,500	2,500
Salaries - Professional	99,025	76,344	76,344
Employee Benefits	102,154	74,300	79,474
Travel	8,926	4,375	4,375
Operating Expenses	89,620	137,047	137,710
Department Revenues	3,393	0	0
<b>Total</b>	<b>490,243</b>	<b>444,340</b>	<b>450,177</b>
<b>Total - Academic Support (35):</b>			
Salaries - Administrative	5,698,911	6,231,196	6,524,591
Salaries - Academic	3,056,113	3,287,449	3,224,102
Salaries - Supporting	3,849,814	4,349,657	4,306,201
Salaries - Students	244,445	221,514	232,397
Salaries - Professional	3,761,208	3,549,973	3,576,118
Employee Benefits	5,709,240	5,643,494	6,581,659
Travel	356,592	286,594	474,761
Operating Expense	7,116,494	4,529,586	5,888,841
Capital Outlay	884,832	627,701	632,701
Department Revenues	-2,077,414	-2,000	-35,237
<b>Total</b>	<b>28,600,235</b>	<b>28,725,164</b>	<b>31,406,134</b>
<b>Student Services (40)</b>			
<b>Student Services Administration (400)</b>			

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	Actual 2013-14	July 2014-15	October 2014-15
Veterans Affairs (268230)			
Salaries - Professional	35,725	35,725	35,725
Employee Benefits	11,825	13,100	13,100
Travel	1,501	400	400
Operating Expenses	5,808	9,600	12,638
Total - Veterans Affairs (268230):	<u>54,859</u>	<u>58,825</u>	<u>61,863</u>
International Programs (280400)			
Salaries - Academic	750	10,357	3,000
Salaries - Supporting	93,645	63,360	63,473
Salaries - Students	2,304	0	3,500
Salaries - Professional	284,360	186,459	206,459
Employee Benefits	152,247	120,700	120,700
Travel	10,591	22,000	9,600
Operating Expenses	52,473	49,649	44,058
Total - International Programs (280400):	<u>596,370</u>	<u>452,525</u>	<u>450,790</u>
Lambuth (280800)			
Salaries - Academic	0	3,500	0
Salaries - Supporting	0	122,075	0
Salaries - Students	0	24,000	0
Salaries - Professional	0	139,590	0
Employee Benefits	0	91,452	0
Travel	160	28,320	0
Operating Expenses	2,401	197,341	0
Total - Lambuth (280800):	<u>2,561</u>	<u>606,278</u>	<u>0</u>



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	Actual 2013-14	July 2014-15	October 2014-15
VP Student Affairs (400000)			
Salaries - Supporting	33,868	48,899	43,714
Salaries - Students	18,077	18,700	18,700
Salaries - Professional	325,646	300,404	308,934
Employee Benefits	133,324	127,100	159,611
Travel	777	0	2,000
Operating Expenses	15,703	26,565	285,682
<b>Total - VP Student Affairs (400000):</b>	<b>527,395</b>	<b>521,668</b>	<b>818,641</b>
AVP Student Affairs (410000)			
Salaries - Administrative	109,842	113,429	120,024
Salaries - Supporting	30,599	34,819	34,819
Salaries - Students	7,342	3,570	3,570
Salaries - Professional	0	8,000	8,000
Employee Benefits	46,307	50,400	64,437
Travel	5,358	1,149	7,149
Operating Expenses	17,218	16,284	10,601
<b>Total - AVP Student Affairs (410000):</b>	<b>216,666</b>	<b>227,651</b>	<b>248,600</b>
Disability Resources for Students (413000)			
Salaries - Academic	9,500	0	8,750
Salaries - Supporting	134,580	94,013	157,303
Salaries - Students	5,152	4,320	4,320
Salaries - Professional	251,396	244,182	244,182
Employee Benefits	185,839	106,800	195,415
Travel	7,501	1,000	2,020
Operating Expenses	36,911	88,413	206,716
<b>Total - Disability Resources for Students (413000):</b>	<b>630,879</b>	<b>538,728</b>	<b>818,706</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Adult and Commuter Student Services (414000)			
Operating Expenses	7,121	8,000	10,345
Total - Adult and Commuter Student Services (414000):	<u>7,121</u>	<u>8,000</u>	<u>10,345</u>
Dean of Students (420000)			
Salaries - Administrative	47,907	2,500	18,574
Salaries - Supporting	35,411	35,411	35,411
Salaries - Students	11,174	4,712	7,712
Salaries - Professional	0	29,875	2,994
Employee Benefits	23,419	30,700	30,700
Travel	6,258	2,000	5,700
Operating Expenses	8,324	8,681	13,024
Total - Dean of Students (420000):	<u>132,493</u>	<u>113,879</u>	<u>114,115</u>
Office of Student Conduct (421000)			
Salaries - Administrative	21,801	540	540
Salaries - Supporting	9,275	27,037	27,131
Salaries - Students	1,956	1,000	1,000
Salaries - Professional	55,602	76,503	76,503
Employee Benefits	47,698	38,100	60,974
Travel	630	1,651	1,651
Operating Expenses	2,496	3,442	4,103
Total - Office of Student Conduct (421000):	<u>139,458</u>	<u>148,273</u>	<u>171,902</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Multicultural Affairs (423000)			
Salaries - Administrative	24,735	540	540
Salaries - Supporting	26,202	26,135	26,236
Salaries - Students	492	968	968
Salaries - Professional	119,445	131,621	131,621
Employee Benefits	64,040	53,700	64,537
Travel	3,643	1,900	2,900
Operating Expenses	21,698	8,111	18,292
Total - Multicultural Affairs (423000):	<u>260,255</u>	<u>222,975</u>	<u>245,094</u>
Bursar (514000)			
Operating Expenses	0	0	766
Total - Bursar (514000):	<u>0</u>	<u>0</u>	<u>766</u>
Business Development (541000)			
Salaries - Supporting	12,909	0	0
Salaries - Students	20,586	0	0
Salaries - Professional	45,740	0	0
Employee Benefits	15,955	0	0
Travel	2,528	0	0
Operating Expenses	32,606	0	1,600
Department Revenues	-67,000	0	0
Total - Business Development (541000):	<u>63,324</u>	<u>0</u>	<u>1,600</u>

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General Accounting (800000)			
Salaries - Professional	38,297	0	0
Employee Benefits	88,380	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	23,939	0	0
Total - General Accounting (800000):	150,616	93,300	93,300
Benefits (810000)			
Salaries - Administrative	3,825	0	0
Salaries - Supporting	9,002	0	0
Salaries - Professional	30,471	0	0
Employee Benefits	-41,278	325,000	325,000
Department Revenues	11,939	0	0
Total - Benefits (810000):	13,959	325,000	325,000
Budget (820000)			
Salaries - Administrative	0	26,659	26,659
Salaries - Supporting	0	52,456	38,456
Total - Budget (820000):	0	79,115	65,115
 Total - Student Services Administration (400):			
Salaries - Administrative	208,110	159,168	181,837
Salaries - Academic	10,250	16,857	14,750
Salaries - Supporting	385,491	595,705	518,043
Salaries - Students	67,083	57,270	39,770
Salaries - Professional	1,186,682	1,262,359	1,124,418
Employee Benefits	727,756	737,052	814,474
Travel	38,947	58,420	31,420
Operating Expenses	202,759	509,386	701,125
Department Revenues	-31,122	0	0
Total	2,795,956	3,396,217	3,425,837

Student Admissions and Records (405)

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	Actual 2013-14	July 2014-15	October 2014-15
Academic Affairs Technology (200410)			
Salaries - Supporting	41,705	0	0
Salaries - Professional	69,287	840	840
Employee Benefits	37,140	0	2,172
Operating Expenses	2,410	2,000	2,480
<b>Total - Academic Affairs Technology (200410):</b>	<b>150,542</b>	<b>2,840</b>	<b>5,492</b>
School of Law (260000)			
Salaries - Supporting	33,160	31,344	31,465
Salaries - Professional	96,850	119,455	117,176
Employee Benefits	55,323	60,400	62,484
Travel	9,053	4,000	11,500
Operating Expenses	5,043	11,303	4,097
<b>Total - School of Law (260000):</b>	<b>199,429</b>	<b>226,502</b>	<b>226,722</b>
Enrollment Services (268000)			
Salaries - Administrative	172,354	112,959	116,264
Salaries - Supporting	36,434	36,434	36,434
Salaries - Students	0	17,644	17,644
Salaries - Professional	54,039	54,039	118,871
Employee Benefits	86,698	89,200	104,436
Travel	6,970	3,706	4,606
Operating Expenses	27,173	9,818	38,525
<b>Total - Enrollment Services (268000):</b>	<b>383,668</b>	<b>323,800</b>	<b>436,780</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Lambuth Enrollment Services (268001)			
Salaries - Supporting	23,520	0	32,000
Salaries - Professional	41,215	59,474	59,474
Employee Benefits	21,387	0	32,565
Travel	776	0	1,600
Operating Expenses	2,357	0	1,529
Total - Lambuth Enrollment Services (268001):	<u>89,255</u>	<u>59,474</u>	<u>127,168</u>
Telecounseling and Prospect System (268010)			
Salaries - Supporting	-17	0	0
Salaries - Students	177,292	130,678	185,425
Salaries - Professional	82,158	89,455	89,455
Employee Benefits	35,943	31,200	31,200
Travel	1,551	0	2,000
Operating Expenses	103,871	161,403	203,037
Total - Telecounseling and Prospect System (268010):	<u>400,798</u>	<u>412,736</u>	<u>511,117</u>
One Stop Shop (268011)			
Salaries - Administrative	0	3,744	3,744
Salaries - Supporting	0	0	29,460
Salaries - Students	0	0	8,000
Salaries - Professional	28,938	190,000	159,500
Employee Benefits	9,578	0	57,000
Travel	0	0	1,500
Operating Expenses	9,558	0	89,755
Total - One Stop Shop (268011):	<u>48,074</u>	<u>193,744</u>	<u>348,959</u>

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Admissions (268100)			
Salaries - Administrative	0	0	913
Salaries - Supporting	308,835	254,850	259,138
Salaries - Students	17,382	21,640	21,640
Salaries - Professional	467,406	474,811	473,898
Employee Benefits	308,646	346,700	346,700
Travel	9,938	3,984	3,984
Operating Expenses	121,021	75,125	740,390
Total - Admissions (268100):	<u>1,233,228</u>	<u>1,177,110</u>	<u>1,846,663</u>
Graduate Admissions (268105)			
Salaries - Supporting	56,458	45,048	45,048
Salaries - Students	7,513	7,861	7,861
Salaries - Professional	86,333	92,924	92,924
Employee Benefits	43,423	48,400	49,200
Operating Expenses	11,962	22,024	33,205
Total - Graduate Admissions (268105):	<u>205,689</u>	<u>216,257</u>	<u>228,238</u>
Recruitment (268120)			
Salaries - Supporting	64,726	56,312	56,312
Salaries - Students	0	12,747	0
Salaries - Professional	491,521	440,263	505,881
Employee Benefits	185,542	144,100	171,770
Travel	27,731	18,771	34,021
Operating Expenses	139,134	146,944	244,615
Department Revenues	10,919	0	0
Total - Recruitment (268120):	<u>919,573</u>	<u>819,137</u>	<u>1,012,599</u>

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Information Center (268130)			
Salaries - Supporting	24,928	29,460	0
Salaries - Students	10,304	20,021	0
Employee Benefits	13,760	16,700	16,700
Operating Expenses	1,152	3,238	156
Total - Information Center (268130):	50,144	69,419	16,856
Registrar Office (268200)			
Salaries - Administrative	0	0	6,414
Salaries - Supporting	384,322	356,052	340,188
Salaries - Students	18,708	14,788	14,788
Salaries - Professional	649,725	604,594	694,053
Employee Benefits	418,289	464,700	464,700
Travel	8,652	6,338	6,338
Operating Expenses	59,848	122,430	219,163
Total - Registrar Office (268200):	1,539,544	1,568,902	1,745,644
Answer Center (268210)			
Salaries - Students	0	7,000	7,000
Operating Expenses	455	1,950	1,950
Total - Answer Center (268210):	455	8,950	8,950
Financial Aid Scholarships (268320)			
Salaries - Students	78	0	0
Operating Expenses	8,346	8,821	13,231
Total - Financial Aid Scholarships (268320):	8,424	8,821	13,231



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Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
General Accounting (800000)			
Salaries - Professional	19,251	40,000	40,000
Employee Benefits	8,289	14,500	14,500
Operating Expenses	0	116,100	116,100
Department Revenues	131,668	0	0
Total - General Accounting (800000):	<u>159,208</u>	<u>170,600</u>	<u>170,600</u>
Benefits (810000)			
Salaries - Administrative	400	0	0
Salaries - Supporting	36,495	0	0
Salaries - Professional	54,784	0	0
Employee Benefits	95,034	0	0
Department Revenues	13,675	0	0
Total - Benefits (810000):	<u>200,388</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	172,754	116,703	127,335
Salaries - Supporting	1,010,566	809,500	830,045
Salaries - Students	231,277	232,379	262,358
Salaries - Professional	2,141,507	2,165,855	2,352,072
Employee Benefits	1,319,052	1,215,900	1,353,427
Travel	64,671	36,799	65,549
Operating Expenses	492,330	681,156	1,708,266
Department Revenues	156,262	0	0
Total	<u>5,588,419</u>	<u>5,258,292</u>	<u>6,699,052</u>
Social and Cultural Development (410)			

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English (205000)			
Salaries - Students	0	272	272
Operating Expenses	2,663	3,973	9,444
Total - English (205000):	<u>2,663</u>	<u>4,245</u>	<u>9,716</u>
Air Force ROTC (217200)			
Travel	0	250	250
Operating Expenses	0	2,072	2,072
Total - Air Force ROTC (217200):	<u>0</u>	<u>2,322</u>	<u>2,322</u>
Helmsman (253100)			
Salaries - Academic	109,720	114,744	114,744
Salaries - Supporting	28,252	24,033	24,033
Salaries - Students	40,098	57,000	57,000
Salaries - Professional	11,990	8,448	8,448
Employee Benefits	45,497	58,200	58,200
Travel	761	3,500	3,500
Operating Expenses	75,629	57,799	78,699
Department Revenues	-89,780	-121,000	-141,900
Total - Helmsman (253100):	<u>222,167</u>	<u>202,724</u>	<u>202,724</u>
School of Law (260000)			
Travel	23,859	20,975	20,975
Operating Expenses	2,376	3,354	4,094
Total - School of Law (260000):	<u>26,235</u>	<u>24,329</u>	<u>25,069</u>

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Law Admissions Records (260300)			
Salaries - Supporting	2,890	0	0
Employee Benefits	222	0	73
Travel	4,971	0	0
Operating Expenses	12,421	12,000	14,695
Total - Law Admissions Records (260300):	<u>20,504</u>	<u>12,000</u>	<u>14,768</u>
Recruitment (268120)			
Salaries - Students	37,334	36,926	36,926
Salaries - Professional	2,800	7,800	7,800
Employee Benefits	216	0	0
Travel	15,251	200	2,400
Operating Expenses	198,652	313,124	262,872
Total - Recruitment (268120):	<u>254,253</u>	<u>358,050</u>	<u>309,998</u>
Graduate Programs (280300)			
Salaries - Academic	16,000	0	0
Salaries - Professional	0	0	10,000
Employee Benefits	10,749	0	10,319
Operating Expenses	482	0	2,042
Total - Graduate Programs (280300):	<u>27,231</u>	<u>0</u>	<u>22,361</u>
Dean of Students (420000)			
Salaries - Students	27,673	5,420	5,420
Travel	104,713	97,259	97,259
Operating Expenses	262,677	861,616	778,527
Department Revenues	296,000	123,700	123,700
Total - Dean of Students (420000):	<u>691,063</u>	<u>1,087,995</u>	<u>1,004,906</u>

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Office of Student Conduct (421000)			
Operating Expenses	12,720	10,000	13,040
Total - Office of Student Conduct (421000):	<u>12,720</u>	<u>10,000</u>	<u>13,040</u>
University Center (422000)			
Salaries - Supporting	55,162	54,819	56,397
Salaries - Students	169,387	121,980	218,000
Salaries - Professional	114,356	113,925	105,111
Employee Benefits	60,779	83,700	83,700
Travel	0	1,304	1,304
Operating Expenses	88,401	61,767	105,340
Department Revenues	-44,326	-43,500	-43,500
Total - University Center (422000):	<u>443,759</u>	<u>393,995</u>	<u>526,352</u>
Child Care Center (424150)			
Salaries - Supporting	70,073	96,066	92,584
Salaries - Students	13,476	21,682	12,500
Salaries - Professional	42,350	47,350	42,890
Employee Benefits	31,626	44,000	44,000
Travel	2,764	0	0
Operating Expenses	36,377	22,146	13,078
Department Revenues	-195	0	0
Total - Child Care Center (424150):	<u>196,471</u>	<u>231,244</u>	<u>205,052</u>

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Student Leadership (425000)			
Salaries - Administrative	25,103	900	900
Salaries - Supporting	27,113	28,344	29,784
Salaries - Students	7,434	636	11,636
Salaries - Professional	304,853	337,694	327,118
Employee Benefits	129,017	111,400	116,400
Travel	94,512	2,800	11,613
Operating Expenses	187,954	81,283	281,302
Total - Student Leadership (425000):	<u>775,986</u>	<u>563,057</u>	<u>778,753</u>
SAC (425020)			
Salaries - Students	19,841	13,650	13,650
Salaries - Professional	7,290	1,740	1,740
Employee Benefits	9,275	0	0
Travel	27,762	14,140	14,140
Operating Expenses	568,437	418,935	603,062
Total - SAC (425020):	<u>632,605</u>	<u>448,465</u>	<u>632,592</u>
SAC Lambuth (425021)			
Travel	0	0	650
Operating Expenses	0	0	15,350
Total - SAC Lambuth (425021):	<u>0</u>	<u>0</u>	<u>16,000</u>
Campus Recreation (426000)			
Salaries - Administrative	0	14,274	16,095
Salaries - Academic	142	0	0
Salaries - Supporting	304,370	171,736	361,908
Salaries - Students	199,618	188,000	200,000
Salaries - Professional	281,976	346,220	364,335
Employee Benefits	160,487	160,923	186,628
Travel	20,697	9,500	31,000
Operating Expenses	226,159	356,947	981,171
Capital Outlay	0	25,000	25,000
Total - Campus Recreation (426000):	<u>1,193,449</u>	<u>1,272,600</u>	<u>2,166,137</u>

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	Actual 2013-14	July 2014-15	October 2014-15
AVP Campus Services (430000)			
Salaries - Professional	65,019	0	48,595
Employee Benefits	21,343	0	23,535
Operating Expenses	11,640	0	0
Total - AVP Campus Services (430000):	<u>98,002</u>	<u>0</u>	<u>72,130</u>
Spirit Activities (740050)			
Travel	4,715	0	0
Operating Expenses	8,285	13,000	0
Total - Spirit Activities (740050):	<u>13,000</u>	<u>13,000</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	70,027	404,300	404,300
Employee Benefits	30,152	132,700	132,700
Operating Expenses	0	203,200	234,700
Department Revenues	487,553	0	0
Total - General Accounting (800000):	<u>587,732</u>	<u>740,200</u>	<u>771,700</u>
Benefits (810000)			
Salaries - Administrative	943	0	0
Salaries - Academic	3,657	0	0
Salaries - Supporting	2,362	0	0
Salaries - Professional	13,594	0	0
Employee Benefits	37,053	0	0
Department Revenues	31,380	0	0
Total - Benefits (810000):	<u>88,989</u>	<u>0</u>	<u>0</u>

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Total - Social and Cultural Development (410):			
Salaries - Administrative	26,046	15,174	16,995
Salaries - Academic	129,519	114,744	114,744
Salaries - Supporting	490,222	374,998	564,706
Salaries - Students	514,861	445,566	555,404
Salaries - Professional	914,255	1,267,477	1,320,337
Employee Benefits	536,416	590,923	655,555
Travel	300,005	149,928	183,091
Operating Expenses	1,694,873	2,421,216	3,399,488
Capital Outlay	0	25,000	25,000
Department Revenues	680,632	-40,800	-61,700
<b>Total</b>	<b>5,286,829</b>	<b>5,364,226</b>	<b>6,773,620</b>
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	101,900	62,600
Salaries - Supporting	160,533	140,396	147,321
Salaries - Students	0	2,200	2,200
Salaries - Professional	515,708	571,260	570,020
Employee Benefits	239,772	229,100	239,937
Travel	3,465	7,000	9,000
Operating Expenses	90,031	102,975	123,070
Department Revenues	-1,080	0	0
<b>Total - Health Center (415000):</b>	<b>1,008,429</b>	<b>1,154,831</b>	<b>1,154,148</b>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Salaries - Professional	8,127	0	0
Employee Benefits	3,499	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,217	0	0
Total - General Accounting (800000):	<u>16,843</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	1,400	0	0
Salaries - Professional	9,390	0	0
Employee Benefits	24,178	0	0
Department Revenues	1,651	0	0
Total - Benefits (810000):	<u>36,619</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	0	101,900	62,600
Salaries - Supporting	161,933	140,396	147,321
Salaries - Students	0	2,200	2,200
Salaries - Professional	533,225	571,260	570,020
Employee Benefits	267,449	229,100	239,937
Travel	3,465	7,000	9,000
Operating Expenses	90,031	122,775	142,870
Department Revenues	5,788	0	0
Total	<u>1,061,891</u>	<u>1,174,631</u>	<u>1,173,948</u>
Athletics (420)			



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Campus Recreation (426000)			
Operating Expenses	65	0	0
Total - Campus Recreation (426000):	<u>65</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)			
Travel	426	0	0
Total - Athletic Director (700000):	<u>426</u>	<u>0</u>	<u>0</u>
Athletic Management Finance (710000)			
Salaries - Administrative	87,435	109,157	1,500
Salaries - Students	6,000	0	0
Salaries - Professional	109,223	162,885	203,446
Employee Benefits	52,223	83,647	83,647
Travel	1,070	2,050	2,050
Operating Expenses	3,121	1,100	1,100
Total - Athletic Management Finance (710000):	<u>259,072</u>	<u>358,839</u>	<u>291,743</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	36,262	47,366	47,366
Salaries - Students	0	4,310	4,310
Salaries - Professional	77,548	98,123	98,123
Employee Benefits	37,753	54,399	54,399
Travel	3,298	2,200	2,200
Operating Expenses	1,997,102	1,770,440	1,767,440
Total - Athletic Ticket Office (710010):	<u>2,151,963</u>	<u>1,976,838</u>	<u>1,973,838</u>

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Athletic Business Office (711100)			
Salaries - Administrative	583,940	544,150	544,150
Salaries - Supporting	92,710	129,531	129,531
Salaries - Students	8,771	6,800	6,800
Salaries - Professional	432,054	485,363	491,651
Employee Benefits	379,598	278,721	278,721
Travel	29,921	141,693	151,416
Operating Expenses	3,229,720	470,709	454,418
Total - Athletic Business Office (711100):	<u>4,756,714</u>	<u>2,056,967</u>	<u>2,056,687</u>
NCAA Tournament (711110)			
Salaries - Administrative	18,000	0	0
Salaries - Professional	10,000	0	0
Employee Benefits	9,268	0	0
Travel	6,960	0	0
Operating Expenses	-17,658	0	0
Total - NCAA Tournament (711110):	<u>26,570</u>	<u>0</u>	<u>0</u>
American Athletic Conference (711120)			
Travel	162	0	0
Operating Expenses	327,275	0	0
Total - American Athletic Conference (711120):	<u>327,437</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Travel	18,297	15,000	15,000
Operating Expenses	32,574	5,000	8,000
Total - Athletic Administration (712000):	<u>50,871</u>	<u>20,000</u>	<u>23,000</u>

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Athletic Video Operations (712010)			
Salaries - Supporting	96,882	82,500	82,500
Salaries - Students	21,309	0	0
Salaries - Professional	1,036	2,000	2,000
Employee Benefits	26,351	22,624	22,624
Travel	3,473	550	550
Operating Expenses	26,365	67,696	67,696
Total - Athletic Video Operations (712010):	<u>175,416</u>	<u>175,370</u>	<u>175,370</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	44,107	44,107	44,107
Salaries - Students	1,600	0	0
Salaries - Professional	16,963	30,000	30,000
Employee Benefits	15,779	15,826	15,826
Travel	814	1,300	1,300
Operating Expenses	1,533,716	313,100	313,100
Capital Outlay	66,247	0	0
Total - Athletic Equipment Operations (712020):	<u>1,679,226</u>	<u>404,333</u>	<u>404,333</u>
Athletic Trainer (712030)			
Salaries - Supporting	156	0	0
Salaries - Students	67,074	36,594	36,594
Salaries - Professional	322,228	263,097	263,097
Employee Benefits	88,548	53,827	53,827
Travel	5,607	7,125	7,125
Operating Expenses	803,429	844,530	844,530
Total - Athletic Trainer (712030):	<u>1,287,042</u>	<u>1,205,173</u>	<u>1,205,173</u>

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Weight Room Operations (712050)			
Salaries - Supporting	14,815	6,000	32,250
Salaries - Students	7,965	30,000	30,000
Salaries - Professional	310,241	356,102	329,770
Employee Benefits	85,924	59,218	59,218
Travel	9,837	1,825	1,825
Operating Expenses	36,180	57,166	57,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	<u>464,962</u>	<u>515,601</u>	<u>515,519</u>
Athletic External Affairs (720000)			
Salaries - Administrative	139,575	138,975	138,975
Salaries - Supporting	50,329	56,357	33,112
Salaries - Students	11,920	6,200	6,200
Salaries - Professional	123,510	122,661	169,703
Employee Benefits	100,887	94,500	94,500
Travel	12,324	3,800	3,800
Operating Expenses	963,544	2,526,018	2,526,018
Total - Athletic External Affairs (720000):	<u>1,402,089</u>	<u>2,948,511</u>	<u>2,972,308</u>
Athletic Fund Raising (720020)			
Salaries - Professional	124,912	164,150	164,150
Employee Benefits	39,569	21,548	21,548
Travel	4,002	1,850	1,850
Operating Expenses	0	3,850	3,850
Total - Athletic Fund Raising (720020):	<u>168,483</u>	<u>191,398</u>	<u>191,398</u>

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Athletics and Compliance (730000)			
Salaries - Administrative	109,091	109,495	109,495
Salaries - Supporting	57,422	65,027	32,710
Salaries - Students	19,800	3,632	3,632
Salaries - Professional	15,960	10,894	10,894
Employee Benefits	61,151	68,092	68,092
Travel	5,148	5,950	5,950
Operating Expenses	40,394	22,336	22,336
<b>Total - Athletics and Compliance (730000):</b>	<b>308,966</b>	<b>285,426</b>	<b>253,109</b>
Athletic Compliance (730010)			
Salaries - Administrative	7,913	0	0
Salaries - Students	0	1,500	1,500
Salaries - Professional	104,520	157,254	127,780
Employee Benefits	32,918	51,342	51,342
Travel	10,871	3,100	3,100
Operating Expenses	25,828	7,850	7,850
<b>Total - Athletic Compliance (730010):</b>	<b>182,050</b>	<b>221,046</b>	<b>191,572</b>
Athletics Media (740010)			
Salaries - Administrative	82,635	81,083	81,083
Salaries - Supporting	60,163	62,052	30,195
Salaries - Students	3,890	1,120	1,120
Salaries - Professional	287,582	266,141	309,641
Employee Benefits	125,062	119,759	119,759
Travel	7,336	5,927	5,927
Operating Expenses	159,886	118,244	118,244
<b>Total - Athletics Media (740010):</b>	<b>726,554</b>	<b>654,326</b>	<b>665,969</b>

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Athletic Marketing (740020)			
Salaries - Administrative	82,400	81,200	81,200
Salaries - Students	4,262	24,000	24,000
Salaries - Professional	62,072	42,759	74,634
Employee Benefits	41,334	13,480	13,480
Travel	18,456	5,350	5,350
Operating Expenses	347,651	237,255	237,255
Total - Athletic Marketing (740020):	<u>556,175</u>	<u>404,044</u>	<u>435,919</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	3,000
Salaries - Professional	51,936	47,000	47,000
Employee Benefits	15,437	11,182	11,182
Travel	0	300	300
Operating Expenses	5,518	18,000	18,000
Total - Athletics M Club (740030):	<u>72,891</u>	<u>79,482</u>	<u>79,482</u>
Spirit Activities (740050)			
Salaries - Professional	21,283	0	0
Employee Benefits	1,639	0	0
Travel	60,816	0	0
Operating Expenses	42,098	44,800	44,800
Total - Spirit Activities (740050):	<u>125,836</u>	<u>44,800</u>	<u>44,800</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Basketball Men (750000)			
Salaries - Supporting	32,794	45,676	45,797
Salaries - Students	23,691	14,000	14,000
Salaries - Professional	1,303,538	1,003,539	1,055,327
Employee Benefits	428,922	292,255	292,255
Travel	195,301	185,000	175,000
Operating Expenses	646,991	185,000	270,000
Total - Basketball Men (750000):	<u>2,631,237</u>	<u>1,725,470</u>	<u>1,852,379</u>
Basketball_Men (750010)			
Salaries - Professional	9,400	0	0
Employee Benefits	3,310	0	0
Travel	1,280,946	1,065,850	2,767,350
Operating Expenses	4,482,342	3,093,400	3,373,600
Total - Basketball_Men (750010):	<u>5,775,998</u>	<u>4,159,250</u>	<u>6,140,950</u>
Football (751000)			
Salaries - Supporting	60,836	82,801	83,007
Salaries - Students	41,076	30,624	30,624
Salaries - Professional	2,612,393	2,575,197	2,572,122
Employee Benefits	853,065	517,543	517,543
Travel	248,808	350,000	340,000
Operating Expenses	485,637	418,200	418,200
Total - Football (751000):	<u>4,301,815</u>	<u>3,974,365</u>	<u>3,961,496</u>

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Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Students	0	1,250	1,250
Employee Benefits	5,597	0	0
Travel	847,197	572,100	1,572,100
Operating Expenses	5,375,078	4,251,074	4,751,074
Total - Football Men (751010):	<u>6,227,872</u>	<u>4,827,438</u>	<u>6,327,438</u>
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	4,938	250	9,000
Salaries - Students	0	1,000	1,000
Salaries - Professional	249,245	257,683	257,683
Employee Benefits	82,388	69,968	69,968
Travel	227,786	230,000	230,000
Operating Expenses	534,317	362,000	370,000
Total - Baseball (752000):	<u>1,098,674</u>	<u>927,901</u>	<u>944,651</u>
Golf Men (753000)			
Salaries - Professional	96,042	80,732	76,099
Employee Benefits	25,172	23,035	23,035
Travel	45,188	50,000	50,000
Operating Expenses	202,885	94,000	94,000
Total - Golf Men (753000):	<u>369,287</u>	<u>247,767</u>	<u>243,134</u>



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Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	285	0	0
Travel	446	0	0
Operating Expenses	5,729	2,751	2,751
Total - Olympic Sports (754000):	<u>6,460</u>	<u>6,751</u>	<u>6,751</u>
Rifle (755000)			
Salaries - Professional	25,000	23,050	23,050
Employee Benefits	1,925	1,605	1,605
Travel	14,049	17,000	17,000
Operating Expenses	109,336	76,000	76,000
Total - Rifle (755000):	<u>150,310</u>	<u>117,655</u>	<u>117,655</u>
Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	130,973	110,475	103,800
Employee Benefits	33,468	26,500	26,500
Travel	130,400	131,000	131,000
Operating Expenses	440,594	237,000	237,000
Total - Soccer Men (756000):	<u>735,435</u>	<u>506,275</u>	<u>499,600</u>
Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	84,206	58,058	73,800
Employee Benefits	22,112	18,896	18,896
Travel	86,632	59,000	70,000
Operating Expenses	218,431	112,000	116,000
Total - Tennis Men (757000):	<u>411,381</u>	<u>248,154</u>	<u>278,896</u>

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Track Men (758000)			
Salaries - Professional	106,775	101,586	101,586
Employee Benefits	34,469	26,215	26,215
Travel	262,756	228,000	228,000
Operating Expenses	674,336	288,000	288,000
Total - Track Men (758000):	<u>1,078,336</u>	<u>643,801</u>	<u>643,801</u>
Basketball Women (770000)			
Salaries - Supporting	51,881	34,375	34,494
Salaries - Students	0	9,446	9,446
Salaries - Professional	831,911	600,278	588,403
Employee Benefits	279,596	183,695	183,695
Travel	119,702	100,000	132,000
Operating Expenses	270,565	75,000	155,000
Total - Basketball Women (770000):	<u>1,553,655</u>	<u>1,002,794</u>	<u>1,103,038</u>
Basketball_Women (770010)			
Salaries - Students	150	0	0
Salaries - Professional	540	0	0
Employee Benefits	179	0	0
Travel	583,205	337,000	837,000
Operating Expenses	568,884	562,350	562,350
Total - Basketball_Women (770010):	<u>1,152,958</u>	<u>899,350</u>	<u>1,399,350</u>

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Golf Women (771000)			
Salaries - Students	0	300	300
Salaries - Professional	72,756	63,066	63,066
Employee Benefits	21,165	24,461	24,461
Travel	45,167	50,000	50,000
Operating Expenses	209,123	144,000	143,000
Total - Golf Women (771000):	<u>348,211</u>	<u>281,827</u>	<u>280,827</u>
Soccer Women (772000)			
Salaries - Professional	229,866	182,790	182,790
Employee Benefits	62,638	31,892	31,892
Travel	161,611	144,000	159,000
Operating Expenses	559,490	302,000	302,000
Total - Soccer Women (772000):	<u>1,013,605</u>	<u>660,682</u>	<u>675,682</u>
Softball (773000)			
Salaries - Professional	176,932	176,712	176,712
Employee Benefits	56,879	49,327	49,327
Travel	249,288	223,000	233,000
Operating Expenses	595,155	399,600	396,000
Total - Softball (773000):	<u>1,078,254</u>	<u>848,639</u>	<u>855,039</u>
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	88,987	63,705	68,109
Employee Benefits	19,639	14,152	14,152
Travel	63,103	62,000	62,000
Operating Expenses	374,858	182,000	185,000
Total - Tennis Women (774000):	<u>546,587</u>	<u>322,657</u>	<u>330,061</u>

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Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	133,108	78,835	78,835
Employee Benefits	26,833	21,873	21,873
Operating Expenses	520,431	340,000	340,000
Total - Track Women (775000):	<u>680,372</u>	<u>441,708</u>	<u>441,708</u>
Volleyball (776000)			
Salaries - Students	0	235	235
Salaries - Professional	176,792	175,197	177,259
Employee Benefits	54,101	57,075	57,075
Travel	137,676	156,000	156,000
Operating Expenses	572,145	362,600	364,000
Total - Volleyball (776000):	<u>940,714</u>	<u>751,107</u>	<u>754,569</u>
General Accounting (800000)			
Department Revenues	7,929	0	0
Total - General Accounting (800000):	<u>7,929</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	5,571	0	0
Salaries - Supporting	8,645	0	0
Salaries - Professional	36,809	0	0
Employee Benefits	79,226	0	0
Department Revenues	20,628	0	0
Total - Benefits (810000):	<u>150,879</u>	<u>0</u>	<u>0</u>

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Total - Athletics (420):			
Salaries - Administrative	1,116,560	1,074,074	966,417
Salaries - Supporting	611,940	659,042	607,069
Salaries - Students	217,508	178,311	178,311
Salaries - Professional	8,436,626	7,759,332	7,920,530
Employee Benefits	3,204,125	2,306,657	2,306,657
Travel	4,898,079	4,157,970	7,417,193
Operating Expenses	26,403,135	17,995,069	18,935,778
Capital Outlay	66,247	5,290	5,290
Department Revenues	28,557	0	0
Total	<u>44,982,777</u>	<u>34,135,745</u>	<u>38,337,245</u>
Counseling and Career Guidance (430)			
Provost Office (200000)			
Operating Expenses	0	0	147,734
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>147,734</u>
College of Arts and Sciences (201000)			
Salaries - Academic	0	0	6,457
Employee Benefits	0	0	2,299
Travel	0	0	5,000
Operating Expenses	0	0	13,543
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>27,299</u>

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English (205000)			
Operating Expenses	0	0	100,000
Total - English (205000):	<u>0</u>	<u>0</u>	<u>100,000</u>
School of Law (260000)			
Salaries - Supporting	27,587	27,481	27,587
Salaries - Professional	128,086	75,528	127,546
Employee Benefits	57,451	59,000	59,000
Travel	7,462	1,500	1,500
Operating Expenses	5,637	9,329	22,812
Total - School of Law (260000):	<u>226,223</u>	<u>172,838</u>	<u>238,445</u>
Acad Innovation and Support Srvs (280000)			
Operating Expenses	0	723,000	0
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>723,000</u>	<u>0</u>
Undergraduate Programs (280100)			
Salaries - Supporting	46,154	46,154	0
Salaries - Students	4,808	6,360	6,360
Salaries - Professional	183,517	191,517	126,685
Employee Benefits	85,355	92,300	75,800
Travel	8,956	3,500	3,500
Operating Expenses	102,259	115,120	161,368
Total - Undergraduate Programs (280100):	<u>431,049</u>	<u>454,951</u>	<u>373,713</u>

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Athletic Academic Services (280200)			
Salaries - Academic	1,625	0	0
Salaries - Supporting	37,731	34,291	9,171
Salaries - Students	1,988	1,424	2,924
Salaries - Professional	419,288	408,735	447,472
Employee Benefits	178,140	146,200	146,200
Travel	6,831	7,500	8,100
Operating Expenses	-2,301	16,365	14,846
Total - Athletic Academic Services (280200):	<u>643,302</u>	<u>614,515</u>	<u>628,713</u>
Academic Counseling (280210)			
Salaries - Supporting	28,580	28,471	74,735
Salaries - Students	8,544	4,000	4,000
Salaries - Professional	435,202	405,843	446,837
Employee Benefits	161,513	164,900	191,448
Travel	5,010	0	1,700
Operating Expenses	14,526	16,308	16,456
Total - Academic Counseling (280210):	<u>653,375</u>	<u>619,522</u>	<u>735,176</u>
Lambuth Academic Counseling (280211)			
Salaries - Professional	37,909	0	36,109
Employee Benefits	12,548	0	27,095
Travel	0	0	2,500
Operating Expenses	1,090	0	2,500
Total - Lambuth Academic Counseling (280211):	<u>51,547</u>	<u>0</u>	<u>68,204</u>

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Ctr Acad Retention and Enrich Svcs (280230)			
Salaries - Supporting	25,371	25,274	25,371
Salaries - Students	4,210	5,000	5,000
Salaries - Professional	351,395	373,843	373,837
Employee Benefits	130,321	0	148,400
Travel	1,877	0	4,000
Operating Expenses	12,989	13,171	181,121
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>526,163</u>	<u>417,288</u>	<u>737,729</u>
Lambuth (280800)			
Salaries - Professional	495	0	0
Operating Expenses	378	0	0
Total - Lambuth (280800):	<u>873</u>	<u>0</u>	<u>0</u>
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	0	0	1,595
Salaries - Professional	0	0	80,000
Employee Benefits	0	0	14,286
Travel	0	0	4,000
Operating Expenses	0	0	46,000
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>145,881</u>
Ctr for Stdt Health and Counseling (411000)			
Salaries - Supporting	56,540	55,157	59,419
Salaries - Professional	506,332	475,669	476,578
Employee Benefits	197,917	196,000	198,500
Travel	10,405	0	5,300
Operating Expenses	23,523	38,301	52,087
Total - Ctr for Stdt Health and Counseling (411000):	<u>794,717</u>	<u>765,127</u>	<u>791,884</u>



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Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	54,545	62,370	62,370
Salaries - Students	1,885	570	570
Salaries - Professional	52,019	61,502	61,502
Employee Benefits	50,624	38,000	40,600
Travel	2,126	0	0
Operating Expenses	65,803	74,575	120,225
Total - Testing Center (411200):	<u>227,002</u>	<u>237,405</u>	<u>285,655</u>
Testing Center Lambuth (411300)			
Salaries - Academic	3,468	0	0
Salaries - Professional	0	23,000	26,000
Employee Benefits	1,148	0	1,246
Travel	0	2,000	7,500
Operating Expenses	8,154	5,000	113,337
Total - Testing Center Lambuth (411300):	<u>12,770</u>	<u>30,000</u>	<u>148,083</u>
Career Services (412000)			
Salaries - Supporting	34,434	28,689	28,799
Salaries - Students	9,681	570	570
Salaries - Professional	239,486	238,929	238,929
Employee Benefits	107,682	98,000	139,135
Travel	3,946	460	1,460
Operating Expenses	60,687	98,527	133,354
Total - Career Services (412000):	<u>455,916</u>	<u>465,175</u>	<u>542,247</u>

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Adult and Commuter Student Services (414000)			
Salaries - Supporting	29,642	33,652	33,761
Salaries - Students	12,826	8,444	8,444
Salaries - Professional	78,922	60,342	96,342
Employee Benefits	60,567	36,400	75,166
Travel	657	0	1,250
Operating Expenses	30,369	15,885	79,583
Total - Adult and Commuter Student Services (414000):	<u>212,983</u>	<u>154,723</u>	<u>294,546</u>
General Accounting (800000)			
Salaries - Professional	283,557	0	0
Employee Benefits	122,092	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	-347,507	0	0
Total - General Accounting (800000):	<u>58,142</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Supporting	9,100	0	0
Salaries - Professional	36,803	0	0
Employee Benefits	147,720	0	0
Department Revenues	8,473	0	0
Total - Benefits (810000):	<u>202,096</u>	<u>0</u>	<u>0</u>

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Total - Counseling and Career Guidance (430):			
Salaries - Administrative	0	388	388
Salaries - Academic	5,093	0	6,457
Salaries - Supporting	349,684	341,539	322,808
Salaries - Students	43,942	26,368	27,868
Salaries - Professional	2,753,011	2,314,908	2,537,837
Employee Benefits	1,313,078	830,800	1,119,175
Travel	47,270	14,960	45,810
Operating Expenses	323,114	1,192,881	1,272,266
Department Revenues	-339,034	0	0
Total	<u>4,496,158</u>	<u>4,721,844</u>	<u>5,332,609</u>
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Supporting	243,238	165,637	152,726
Salaries - Students	9,606	5,970	5,970
Salaries - Professional	757,425	742,551	720,279
Employee Benefits	412,476	367,100	372,858
Travel	9,540	4,000	8,228
Operating Expenses	34,286	47,604	47,604
Total - Financial Aid Operations (268310):	<u>1,466,571</u>	<u>1,332,862</u>	<u>1,307,665</u>
Bursar (514000)			
Salaries - Supporting	255,465	239,590	241,032
Salaries - Students	3,134	15,027	15,027
Salaries - Professional	170,905	145,651	153,411
Employee Benefits	203,989	174,431	185,335
Travel	7,123	20,000	20,000
Operating Expenses	74,045	75,238	109,811
Department Revenues	-81,979	-154,300	-151,500
Total - Bursar (514000):	<u>632,682</u>	<u>515,637</u>	<u>573,116</u>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Salaries - Professional	27,625	0	0
Employee Benefits	11,895	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	-186	0	0
Total - General Accounting (800000):	<u>39,334</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	18,116	0	0
Salaries - Professional	20,339	0	0
Employee Benefits	67,805	0	0
Department Revenues	4,271	0	0
Total - Benefits (810000):	<u>110,531</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Supporting	516,819	405,227	393,758
Salaries - Students	12,740	20,997	20,997
Salaries - Professional	976,294	888,202	873,690
Employee Benefits	696,165	541,531	558,193
Travel	16,663	24,000	28,228
Operating Expenses	108,331	169,742	204,315
Department Revenues	-77,894	-154,300	-151,500
Total	<u>2,249,118</u>	<u>1,895,399</u>	<u>1,927,681</u>

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Total - Student Services (40):			
Salaries - Administrative	1,523,470	1,467,407	1,355,572
Salaries - Academic	144,862	131,601	135,951
Salaries - Supporting	3,526,655	3,326,407	3,383,750
Salaries - Students	1,087,411	963,091	1,086,908
Salaries - Professional	16,941,600	16,229,393	16,698,904
Employee Benefits	8,064,041	6,451,963	7,047,418
Travel	5,369,100	4,449,077	7,780,291
Operating Expense	29,314,573	23,092,225	26,364,108
Capital Outlay	66,247	30,290	30,290
Department Revenues	423,189	-195,100	-213,200
<b>Total</b>	<b>66,461,148</b>	<b>55,946,354</b>	<b>63,669,992</b>
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	262,509	595,000	646,734
Salaries - Supporting	28,676	32,658	31,614
Salaries - Students	7,408	3,000	3,000
Salaries - Professional	201,715	155,031	190,879
Employee Benefits	167,468	230,345	230,300
Travel	5,840	10,000	46,000
Operating Expenses	182,112	15,000	428,821
<b>Total - Office of President (100000):</b>	<b>855,728</b>	<b>1,041,034</b>	<b>1,577,348</b>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Employee Benefits	54,184	0	0
Department Revenues	2,194	0	0
Total - General Accounting (800000):	<u>56,378</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	3,263	0	0
Salaries - Supporting	76	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	32,200	0	0
Department Revenues	878	0	0
Total - Benefits (810000):	<u>38,517</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	265,772	595,000	646,734
Salaries - Supporting	28,752	32,658	31,614
Salaries - Students	7,408	3,000	3,000
Salaries - Professional	203,815	155,031	190,879
Employee Benefits	253,852	230,345	230,300
Travel	5,840	10,000	46,000
Operating Expenses	182,112	15,000	428,821
Department Revenues	3,072	0	0
Total	<u>950,623</u>	<u>1,041,034</u>	<u>1,577,348</u>
Executive Management (455)			

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Office of President (100000)			
Salaries - Professional	69,422	0	68,597
Employee Benefits	5,230	0	3,668
Total - Office of President (100000):	<u>74,652</u>	<u>0</u>	<u>72,265</u>
University Counsel (102000)			
Salaries - Administrative	189,191	170,000	170,000
Salaries - Supporting	43,250	35,195	35,330
Salaries - Students	6,882	3,000	3,000
Salaries - Professional	244,412	313,313	313,313
Employee Benefits	174,672	155,000	155,000
Travel	5,326	0	2,100
Operating Expenses	-1,604,030	159,000	155,883
Total - University Counsel (102000):	<u>-940,297</u>	<u>835,508</u>	<u>834,626</u>
Staff Senate (103000)			
Operating Expenses	3,859	3,000	3,142
Total - Staff Senate (103000):	<u>3,859</u>	<u>3,000</u>	<u>3,142</u>
Athletic Committee (104000)			
Travel	3,438	2,479	2,479
Operating Expenses	0	0	693
Total - Athletic Committee (104000):	<u>3,438</u>	<u>2,479</u>	<u>3,172</u>

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Faculty Senate (108000)			
Salaries - Supporting	24,097	24,005	24,097
Salaries - Students	591	0	0
Salaries - Professional	500	0	0
Employee Benefits	13,306	13,600	14,458
Travel	3,695	2,000	2,000
Operating Expenses	4,486	3,500	3,500
Total - Faculty Senate (108000):	<u>46,675</u>	<u>43,105</u>	<u>44,055</u>
Provost Office (200000)			
Salaries - Administrative	475,187	305,640	226,140
Salaries - Academic	9,011	0	0
Salaries - Students	7,471	8,074	8,074
Salaries - Professional	382,186	379,013	524,013
Employee Benefits	287,430	195,500	238,739
Travel	17,916	18,000	18,000
Operating Expenses	30,149	17,585	78,765
Total - Provost Office (200000):	<u>1,209,350</u>	<u>923,812</u>	<u>1,093,731</u>
Faculty Ombudsperson (200005)			
Salaries - Academic	22,255	0	0
Employee Benefits	1,714	2,000	2,000
Operating Expenses	378	1,000	1,648
Total - Faculty Ombudsperson (200005):	<u>24,347</u>	<u>3,000</u>	<u>3,648</u>



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Institutional Research (200400)			
Salaries - Supporting	66,481	66,481	66,481
Salaries - Professional	303,396	304,084	301,084
Employee Benefits	119,885	122,400	125,800
Travel	3,940	5,028	6,393
Operating Expenses	73,043	10,551	45,153
Capital Outlay	25,000	0	0
Total - Institutional Research (200400):	<u>591,745</u>	<u>508,544</u>	<u>544,911</u>
Vice Provost Information Systems (300000)			
Salaries - Professional	85,881	21,109	5,035
Employee Benefits	22,685	0	0
Travel	2,678	0	0
Operating Expenses	65,767	0	5,144
Capital Outlay	6,124	0	0
Total - Vice Provost Information Systems (300000):	<u>183,135</u>	<u>21,109</u>	<u>10,179</u>
VP Student Affairs (400000)			
Salaries - Administrative	201,411	201,411	201,411
Salaries - Professional	78,508	88,721	88,721
Employee Benefits	91,859	94,400	98,800
Travel	10,817	1,698	34,698
Operating Expenses	13,533	46,985	98,298
Total - VP Student Affairs (400000):	<u>396,128</u>	<u>433,215</u>	<u>521,928</u>

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VP Business and Finance (500000)			
Salaries - Administrative	221,883	221,980	312,530
Salaries - Supporting	27,479	487,571	191,902
Salaries - Students	0	7,030	7,030
Salaries - Professional	121,976	47,979	55,000
Employee Benefits	128,068	103,805	166,689
Travel	9,064	8,391	8,391
Operating Expenses	206,238	89,239	120,880
<b>Total - VP Business and Finance (500000):</b>	<b>714,708</b>	<b>965,995</b>	<b>862,422</b>
University Initiatives (500100)			
Travel	7,558	3,850	3,850
Operating Expenses	500	11,642	92,769
<b>Total - University Initiatives (500100):</b>	<b>8,058</b>	<b>15,492</b>	<b>96,619</b>
VP Advancement (600000)			
Salaries - Administrative	102,639	0	0
Salaries - Academic	2,400	0	0
Salaries - Supporting	20,125	0	0
Salaries - Professional	56,601	0	0
Employee Benefits	61,900	0	30
Travel	3,546	0	0
Operating Expenses	35,994	0	210
<b>Total - VP Advancement (600000):</b>	<b>283,205</b>	<b>0</b>	<b>240</b>

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Alumni and Constituent Relations (604000)			
Employee Benefits	0	0	1,890
Operating Expenses	0	0	1,000
Total - Alumni and Constituent Relations (604000):	<u>0</u>	<u>0</u>	<u>2,890</u>
AVP Development (620000)			
Salaries - Professional	0	0	35,000
Employee Benefits	0	0	1,890
Operating Expenses	0	0	24,000
Total - AVP Development (620000):	<u>0</u>	<u>0</u>	<u>60,890</u>
General Accounting (800000)			
Salaries - Professional	133,528	186,000	186,000
Employee Benefits	57,494	61,100	61,100
Operating Expenses	0	91,000	109,000
Department Revenues	81,719	0	0
Total - General Accounting (800000):	<u>272,741</u>	<u>338,100</u>	<u>356,100</u>
Benefits (810000)			
Salaries - Administrative	12,602	0	0
Salaries - Academic	136	0	0
Salaries - Supporting	5,700	0	0
Salaries - Professional	22,897	0	0
Employee Benefits	-26,224	249,000	249,000
Department Revenues	3,631	0	0
Total - Benefits (810000):	<u>18,742</u>	<u>249,000</u>	<u>249,000</u>

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Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	161,938	161,980	161,980
Employee Benefits	52,946	52,200	57,000
Operating Expenses	1,588	0	-48,699
Total - VP Communications, PR, Marketing (900000):	<u>216,472</u>	<u>214,180</u>	<u>170,281</u>
Total - Executive Management (455):			
Salaries - Administrative	1,364,851	1,061,011	1,072,061
Salaries - Academic	33,802	0	0
Salaries - Supporting	187,132	613,252	317,810
Salaries - Students	14,944	18,104	18,104
Salaries - Professional	1,499,307	1,340,219	1,576,763
Employee Benefits	990,965	1,049,005	1,176,064
Travel	67,978	41,446	77,911
Operating Expenses	-1,143,495	458,502	716,386
Capital Outlay	31,124	0	0
Department Revenues	85,350	0	0
Total	<u>3,131,958</u>	<u>4,581,539</u>	<u>4,955,099</u>
Fiscal Operations (460)			

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Internal Audit (120000)			
Salaries - Administrative	102,341	101,801	101,801
Salaries - Supporting	37,662	37,662	37,662
Salaries - Professional	149,045	166,378	166,378
Employee Benefits	94,503	107,700	110,737
Travel	8,519	5,000	9,000
Operating Expenses	11,123	8,000	23,519
Total - Internal Audit (120000):	<u>403,193</u>	<u>426,541</u>	<u>449,097</u>
Shared Services Center (500102)			
Salaries - Supporting	36,070	62,940	102,762
Salaries - Professional	55,826	54,810	54,810
Employee Benefits	38,406	0	81,170
Travel	3,051	0	5,000
Operating Expenses	4,856	0	76,179
Total - Shared Services Center (500102):	<u>138,209</u>	<u>117,750</u>	<u>319,921</u>
Business and Finance Support (501000)			
Salaries - Supporting	83,460	0	0
Salaries - Students	1,816	0	0
Salaries - Professional	687,993	0	0
Employee Benefits	256,719	0	0
Travel	8,510	0	0
Operating Expenses	26,987	0	50,833
Total - Business and Finance Support (501000):	<u>1,065,485</u>	<u>0</u>	<u>50,833</u>

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AVP Finance (510000)			
Salaries - Administrative	135,088	134,548	134,548
Salaries - Supporting	40,547	42,146	49,029
Salaries - Professional	146,756	143,668	136,841
Employee Benefits	106,334	108,721	109,179
Travel	5,939	4,500	7,500
Operating Expenses	44,908	24,739	34,416
Total - AVP Finance (510000):	479,572	458,322	471,513
Accounting Office (511000)			
Salaries - Administrative	124,833	109,299	109,299
Salaries - Supporting	219,176	134,403	137,550
Salaries - Students	1,712	5,370	5,370
Salaries - Professional	379,051	421,233	434,976
Employee Benefits	276,417	262,136	262,720
Travel	3,197	8,000	8,000
Operating Expenses	33,689	31,270	31,046
Total - Accounting Office (511000):	1,038,075	971,711	988,961
Grants and Contracts Accounting (511030)			
Salaries - Supporting	56,087	35,310	35,407
Salaries - Professional	410,026	391,493	391,484
Employee Benefits	145,656	148,300	148,300
Travel	1,641	4,000	4,000
Operating Expenses	12,236	36,000	110,399
Total - Grants and Contracts Accounting (511030):	625,646	615,103	689,590

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Payroll Office (513000)			
Salaries - Supporting	58,690	58,644	58,867
Salaries - Students	6,522	0	0
Salaries - Professional	211,447	170,531	170,898
Employee Benefits	102,134	85,312	94,416
Travel	3,097	3,000	3,000
Operating Expenses	59,860	12,900	33,125
Total - Payroll Office (513000):	<u>441,750</u>	<u>330,387</u>	<u>360,306</u>
Bursar (514000)			
Salaries - Supporting	169,012	113,952	113,111
Salaries - Professional	361,270	402,846	410,392
Employee Benefits	214,140	212,163	218,155
Operating Expenses	72,345	81,460	75,553
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	<u>814,367</u>	<u>808,021</u>	<u>814,811</u>
Financial Planning (515000)			
Salaries - Supporting	33,221	0	1,000
Salaries - Students	2,521	6,500	6,500
Salaries - Professional	351,354	408,692	408,737
Employee Benefits	130,699	143,913	144,430
Travel	4,818	3,500	4,500
Operating Expenses	7,893	16,797	37,628
Total - Financial Planning (515000):	<u>530,506</u>	<u>579,402</u>	<u>602,795</u>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Salaries - Professional	51,104	0	0
Employee Benefits	22,004	0	0
Operating Expenses	655,509	1,168,800	1,168,800
Department Revenues	31,848	0	0
Total - General Accounting (800000):	<u>760,465</u>	<u>1,168,800</u>	<u>1,168,800</u>
Benefits (810000)			
Salaries - Administrative	4,752	0	0
Salaries - Supporting	18,933	0	0
Salaries - Professional	50,601	0	0
Employee Benefits	49,543	0	0
Department Revenues	7,722	0	0
Total - Benefits (810000):	<u>131,551</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	591,737	625,000	625,000
Total - Investment Banking Agreements (830000):	<u>591,737</u>	<u>625,000</u>	<u>625,000</u>
Revenue and Waivers (840000)			
Operating Expenses	1,459,740	939,937	939,937
Total - Revenue and Waivers (840000):	<u>1,459,740</u>	<u>939,937</u>	<u>939,937</u>



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	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Fiscal Operations (460):</b>			
Salaries - Administrative	367,014	345,648	345,648
Salaries - Supporting	752,858	485,057	535,388
Salaries - Students	12,571	11,870	11,870
Salaries - Professional	2,854,473	2,159,651	2,174,516
Employee Benefits	1,436,555	1,068,245	1,169,107
Travel	38,772	28,000	41,000
Operating Expenses	2,980,883	2,944,903	3,206,435
Department Revenues	37,170	-2,400	-2,400
<b>Total</b>	<b>8,480,296</b>	<b>7,040,974</b>	<b>7,481,564</b>
<b>Gen'l Admin and Logistical Services (465)</b>			
<b>Office for Institutional Equity (109000)</b>			
Salaries - Supporting	0	24,695	24,695
Salaries - Students	3,177	0	1,500
Salaries - Professional	131,668	157,122	157,122
Employee Benefits	42,958	68,200	68,200
Travel	413	1,500	1,500
Operating Expenses	20,757	8,000	14,437
<b>Total - Office for Institutional Equity (109000):</b>	<b>198,973</b>	<b>259,517</b>	<b>267,454</b>
<b>Space Planning (200300)</b>			
Salaries - Supporting	5,668	0	0
Salaries - Students	0	6,500	6,500
Salaries - Professional	120,199	110,199	110,199
Employee Benefits	48,211	52,100	59,991
Travel	2,447	1,500	1,500
Operating Expenses	3,527	3,000	6,733
<b>Total - Space Planning (200300):</b>	<b>180,052</b>	<b>173,299</b>	<b>184,923</b>

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	Actual 2013-14	July 2014-15	October 2014-15
African American Studies (217101)			
Operating Expenses	1,590	1,119	1,479
Total - African American Studies (217101):	<u>1,590</u>	<u>1,119</u>	<u>1,479</u>
School of Nursing (265000)			
Operating Expenses	-100	0	0
Total - School of Nursing (265000):	<u>-100</u>	<u>0</u>	<u>0</u>
Office of Diversity Initiatives (280350)			
Salaries - Professional	0	11,500	11,500
Employee Benefits	0	2,800	2,800
Operating Expenses	22,629	5,700	23,071
Total - Office of Diversity Initiatives (280350):	<u>22,629</u>	<u>20,000</u>	<u>37,371</u>
Lambuth (280800)			
Salaries - Supporting	0	36,413	0
Salaries - Students	0	1,000	0
Salaries - Professional	0	52,400	0
Employee Benefits	0	122,131	0
Travel	0	4,750	0
Operating Expenses	4,633	556,650	0
Total - Lambuth (280800):	<u>4,633</u>	<u>773,344</u>	<u>0</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Networking (321000)			
Salaries - Supporting	409,485	287,810	394,069
Salaries - Students	13,605	16,455	16,455
Salaries - Professional	461,819	385,672	382,777
Employee Benefits	295,828	295,872	231,256
Travel	8,990	8,000	10,000
Operating Expenses	2,180,774	2,312,721	2,435,644
Capital Outlay	64,572	10,000	10,000
Department Revenues	-2,183,905	-2,773,480	-2,773,480
Total - Networking (321000):	<u>1,251,168</u>	<u>543,050</u>	<u>706,721</u>
VP Business and Finance (500000)			
Salaries - Professional	23,928	0	0
Employee Benefits	14,745	0	0
Operating Expenses	1,420	0	0
Total - VP Business and Finance (500000):	<u>40,093</u>	<u>0</u>	<u>0</u>
University Initiatives (500100)			
Operating Expenses	225	0	0
Total - University Initiatives (500100):	<u>225</u>	<u>0</u>	<u>0</u>
Crisis Management (500101)			
Salaries - Professional	75,936	0	0
Employee Benefits	20,395	0	0
Travel	2,020	0	0
Operating Expenses	86,345	40,220	58,033
Total - Crisis Management (500101):	<u>184,696</u>	<u>40,220</u>	<u>58,033</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Business and Finance Lambuth (500103)			
Salaries - Supporting	25,439	0	28,369
Salaries - Students	360	0	1,000
Salaries - Professional	18,708	0	50,600
Employee Benefits	19,909	0	34,521
Travel	1,089	0	3,000
Operating Expenses	8,186	0	20,082
Total - Business and Finance Lambuth (500103):	<u>73,691</u>	<u>0</u>	<u>137,572</u>
University Process Improvement (500104)			
Salaries - Professional	34,035	135,000	135,000
Employee Benefits	11,171	34,170	48,100
Travel	0	0	10,000
Operating Expenses	0	30,898	64,175
Total - University Process Improvement (500104):	<u>45,206</u>	<u>200,068</u>	<u>257,275</u>
Police Services (503000)			
Salaries - Administrative	105,759	103,040	24,617
Salaries - Supporting	1,630,684	1,358,246	1,408,101
Salaries - Students	36,895	24,000	24,000
Salaries - Professional	206,166	122,878	83,880
Employee Benefits	993,084	788,324	838,758
Travel	2,532	2,000	2,000
Operating Expenses	602,494	274,985	429,146
Department Revenues	25,650	0	0
Total - Police Services (503000):	<u>3,603,264</u>	<u>2,673,473</u>	<u>2,810,502</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Lambuth Police Services (503001)			
Salaries - Supporting	0	185,363	205,985
Salaries - Professional	0	0	1,800
Employee Benefits	0	0	106,074
Travel	0	0	1,000
Operating Expenses	0	0	230,000
<b>Total - Lambuth Police Services (503001):</b>	<b>0</b>	<b>185,363</b>	<b>544,859</b>
Human Resources (520000)			
Salaries - Administrative	146,456	152,140	152,140
Salaries - Supporting	166,883	3,845	82,968
Salaries - Students	8,686	6,339	16,339
Salaries - Professional	892,410	1,032,753	1,107,363
Employee Benefits	409,709	393,836	445,239
Travel	11,534	4,071	4,071
Operating Expenses	121,239	90,834	228,923
<b>Total - Human Resources (520000):</b>	<b>1,756,917</b>	<b>1,683,818</b>	<b>2,037,043</b>
HR Programs (520120)			
Travel	0	3,640	3,640
Operating Expenses	53,364	23,686	108,215
<b>Total - HR Programs (520120):</b>	<b>53,364</b>	<b>27,326</b>	<b>111,855</b>
Business Services (540000)			
Salaries - Administrative	70,850	63,765	63,765
Salaries - Supporting	28,129	0	0
Salaries - Professional	8,250	31,500	31,500
Employee Benefits	39,732	34,625	36,684
Travel	41	2,000	2,000
Operating Expenses	5,608	7,985	18,923
<b>Total - Business Services (540000):</b>	<b>152,610</b>	<b>139,875</b>	<b>152,872</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Business Development (541000)			
Salaries - Professional	100,528	100,613	100,613
Employee Benefits	38,076	34,600	37,602
Travel	0	750	750
Operating Expenses	12,761	43,597	49,161
Total - Business Development (541000):	<u>151,365</u>	<u>179,560</u>	<u>188,126</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	103,786	95,285	95,131
Salaries - Professional	330,009	317,280	317,280
Employee Benefits	164,596	160,260	167,696
Travel	7,383	5,651	5,651
Operating Expenses	15,585	11,681	11,682
Total - Procurement and Contract Services (542000):	<u>621,359</u>	<u>590,157</u>	<u>597,440</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	15,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>15,308</u>
Mail Services (543200)			
Salaries - Supporting	157,455	144,379	144,846
Salaries - Students	2,661	3,960	3,960
Salaries - Professional	57,120	47,690	45,928
Employee Benefits	103,952	104,655	104,655
Operating Expenses	38,917	33,851	38,846
Department Revenues	-24,766	-28,571	-28,571
Total - Mail Services (543200):	<u>335,339</u>	<u>305,964</u>	<u>309,664</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Tiger Copy and Graphics (543500)			
Salaries - Supporting	77,640	106,517	106,517
Salaries - Students	0	7,092	7,092
Salaries - Professional	38,577	89,652	52,777
Employee Benefits	55,640	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	114,628	113,139	130,372
Department Revenues	-306,167	-340,000	-320,000
Total - Tiger Copy and Graphics (543500):	-19,682	54,000	54,358
General Accounting (800000)			
Salaries - Professional	74,543	0	0
Employee Benefits	32,096	0	0
Operating Expenses	1,038,300	47,341	47,341
Department Revenues	-1,252,770	0	0
Total - General Accounting (800000):	-107,831	47,341	47,341
Benefits (810000)			
Salaries - Administrative	2,293	0	0
Salaries - Supporting	63,644	0	0
Salaries - Professional	56,652	0	0
Employee Benefits	-37,478	0	0
Department Revenues	14,104	0	0
Total - Benefits (810000):	99,215	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,691	16,691
Operating Expenses	1,365,266	1,386,200	1,400,900
Total - Budget (820000):	<u>1,365,266</u>	<u>1,438,614</u>	<u>1,432,314</u>
Investment Banking Agreements (830000)			
Operating Expenses	-1	0	0
Total - Investment Banking Agreements (830000):	<u>-1</u>	<u>0</u>	<u>0</u>
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	141,500	141,500
Employee Benefits	0	-266,800	-266,800
Operating Expenses	17,005	30,000	30,000
Total - General Human Resources (870000):	<u>17,005</u>	<u>30,000</u>	<u>30,000</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	325,358	360,168	281,745
Salaries - Supporting	2,668,813	2,379,044	2,606,172
Salaries - Students	65,384	65,346	76,846
Salaries - Professional	2,630,548	2,735,759	2,729,839
Employee Benefits	2,252,624	1,900,273	1,990,276
Travel	36,449	35,962	47,212
Operating Expenses	5,715,152	5,021,607	5,362,471
Capital Outlay	64,572	10,000	10,000
Department Revenues	-3,727,854	-3,142,051	-3,122,051
Total	<u>10,031,046</u>	<u>9,366,108</u>	<u>9,982,510</u>
Administrative Computing Support (470)			



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	Actual 2013-14	July 2014-15	October 2014-15
University Technology and ERP (800200)			
Operating Expenses	440,595	1,064,000	1,066,868
Total - University Technology and ERP (800200):	<u>440,595</u>	<u>1,064,000</u>	<u>1,066,868</u>
Total - Administrative Computing Support (470):			
Operating Expenses	440,595	1,064,000	1,066,868
Total	<u>440,595</u>	<u>1,064,000</u>	<u>1,066,868</u>
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	137,878	137,878	137,878
Salaries - Professional	161,675	53,579	105,598
Employee Benefits	103,363	89,118	102,295
Travel	34,816	21,000	21,000
Operating Expenses	6,387	2,500	19,708
Total - Government Affairs (105000):	<u>444,119</u>	<u>304,075</u>	<u>386,479</u>
University District Support (107000)			
Travel	13,751	0	0
Operating Expenses	6,965	2,000	2,000
Total - University District Support (107000):	<u>20,716</u>	<u>2,000</u>	<u>2,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Asian Studies (217126)			
Operating Expenses	-68	0	68
Total - Asian Studies (217126):	<u>-68</u>	<u>0</u>	<u>68</u>
Commencement Stdt Learn Assessment (401000)			
Salaries - Academic	2,275	3,763	3,763
Salaries - Supporting	31,932	34,536	34,530
Salaries - Students	14,078	8,000	8,000
Salaries - Professional	10,613	51,920	51,920
Employee Benefits	20,620	18,900	32,656
Travel	5,590	5,000	6,000
Operating Expenses	393,711	393,423	861,303
Total - Commencement Stdt Learn Assessment (401000):	<u>478,819</u>	<u>515,542</u>	<u>998,172</u>
VP Advancement (600000)			
Salaries - Administrative	20,300	0	0
Salaries - Supporting	22,531	0	0
Salaries - Students	106,796	0	0
Salaries - Professional	865,392	0	0
Employee Benefits	293,670	0	0
Travel	21,257	0	0
Operating Expenses	46,606	0	2,137
Total - VP Advancement (600000):	<u>1,376,552</u>	<u>0</u>	<u>2,137</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Alumni and Constituent Relations (604000)			
Salaries - Administrative	108,555	128,855	136,980
Salaries - Supporting	64,993	85,689	85,803
Salaries - Students	605	0	23,000
Salaries - Professional	215,113	409,650	461,371
Employee Benefits	151,301	221,000	221,000
Travel	73	0	0
Operating Expenses	30,891	9,702	66,703
Capital Outlay	14,500	0	0
Total - Alumni and Constituent Relations (604000):	<u>586,031</u>	<u>854,896</u>	<u>994,857</u>
Marketing and Communications (610000)			
Employee Benefits	0	2,300	0
Travel	7,506	3,000	3,750
Operating Expenses	1,144,036	686,333	1,288,425
Capital Outlay	6,219	0	0
Total - Marketing and Communications (610000):	<u>1,157,761</u>	<u>691,633</u>	<u>1,292,175</u>
AVP Development (620000)			
Salaries - Administrative	128,855	128,855	136,980
Salaries - Supporting	0	110,893	115,203
Salaries - Students	0	0	147,000
Salaries - Professional	147,352	1,753,742	1,761,661
Employee Benefits	89,636	635,875	645,302
Travel	24	0	36,500
Operating Expenses	10,741	112,569	198,804
Total - AVP Development (620000):	<u>376,608</u>	<u>2,741,934</u>	<u>3,041,450</u>

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Advancement Services (620005)			
Salaries - Supporting	81,917	0	0
Salaries - Professional	258,436	0	0
Employee Benefits	124,364	0	0
Travel	3,989	0	0
Operating Expenses	44,050	0	0
Total - Advancement Services (620005):	512,756	0	0
Annual Giving (620010)			
Salaries - Professional	92,851	0	0
Employee Benefits	30,277	0	0
Operating Expenses	46,840	0	0
Total - Annual Giving (620010):	169,968	0	0
Development Engineering A USP (620020)			
Salaries - Professional	77,687	0	0
Employee Benefits	25,416	0	0
Operating Expenses	38	0	0
Total - Development Engineering A USP (620020):	103,141	0	0
Development Arts and Sciences (620025)			
Salaries - Professional	93,785	0	0
Employee Benefits	30,149	0	0
Total - Development Arts and Sciences (620025):	123,934	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
Development Fine Arts (620030)			
Salaries - Professional	62,167	0	0
Employee Benefits	20,158	0	0
Total - Development Fine Arts (620030):	82,325	0	0
Development Business Economics (620035)			
Salaries - Professional	57,750	0	0
Employee Benefits	18,803	0	0
Total - Development Business Economics (620035):	76,553	0	0
Development Health and Education (620040)			
Salaries - Professional	63,043	0	0
Employee Benefits	20,413	0	0
Total - Development Health and Education (620040):	83,456	0	0
Development Law (620045)			
Salaries - Professional	82,700	0	0
Employee Benefits	26,877	0	0
Operating Expenses	9	0	0
Total - Development Law (620045):	109,586	0	0
University of Memphis Foundation (630000)			
Salaries - Administrative	122,520	122,608	122,608
Salaries - Supporting	32,374	31,540	31,540
Salaries - Students	7,875	0	0
Salaries - Professional	145,667	158,126	158,126
Employee Benefits	105,525	127,000	127,000
Operating Expenses	5,660	5,200	5,200
Total - University of Memphis Foundation (630000):	419,621	444,474	444,474

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Salaries - Professional	42,525	0	0
Employee Benefits	18,310	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	25,559	0	0
Total - General Accounting (800000):	<u>86,394</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	5,262	0	0
Salaries - Academic	34	0	0
Salaries - Supporting	2,039	0	0
Salaries - Professional	32,868	0	0
Employee Benefits	101,601	0	0
Department Revenues	12,135	0	0
Total - Benefits (810000):	<u>153,939</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	86,260	101,958	1,980
Salaries - Supporting	175,971	175,970	188,577
Salaries - Students	22,005	21,355	21,355
Salaries - Professional	461,266	671,904	688,595
Employee Benefits	247,576	276,100	285,207
Operating Expenses	42,502	0	98,192
Capital Outlay	8,881	0	149
Total - VP Communications, PR, Marketing (900000):	<u>1,044,461</u>	<u>1,247,287</u>	<u>1,284,055</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Public Relations and Development (475):			
Salaries - Administrative	609,630	620,154	536,426
Salaries - Academic	2,309	3,763	3,763
Salaries - Supporting	411,757	438,628	455,653
Salaries - Students	151,359	29,355	199,355
Salaries - Professional	2,870,890	3,098,921	3,227,271
Employee Benefits	1,428,059	1,370,293	1,413,460
Travel	87,006	29,000	67,250
Operating Expenses	1,778,368	1,315,327	2,646,140
Capital Outlay	29,600	0	149
Department Revenues	37,694	0	0
<b>Total</b>	<b>7,406,672</b>	<b>6,905,441</b>	<b>8,549,467</b>
Total - Institutional Support (45):			
Salaries - Administrative	2,932,625	2,981,981	2,882,614
Salaries - Academic	36,111	3,763	3,763
Salaries - Supporting	4,049,312	3,948,639	3,946,637
Salaries - Students	251,666	127,675	309,175
Salaries - Professional	10,059,033	9,489,581	9,899,268
Employee Benefits	6,362,055	5,618,161	5,979,207
Travel	236,045	144,408	279,373
Operating Expense	9,953,615	10,819,339	13,427,121
Capital Outlay	125,296	10,000	10,149
Department Revenues	-3,564,568	-3,144,451	-3,124,451
<b>Total</b>	<b>30,441,190</b>	<b>29,999,096</b>	<b>33,612,856</b>
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2013-14	July 2014-15	October 2014-15
Internships (200010)			
Salaries - Students	66,723	0	0
Salaries - Professional	4,000	0	0
Operating Expenses	30	0	71,400
Total - Internships (200010):	<u>70,753</u>	<u>0</u>	<u>71,400</u>
College of Arts and Sciences (201000)			
Salaries - Academic	1,500	0	0
Salaries - Professional	3,165	0	3,000
Employee Benefits	740	0	5,252
Travel	0	0	1,000
Operating Expenses	14,348	0	21,248
Total - College of Arts and Sciences (201000):	<u>19,753</u>	<u>0</u>	<u>30,500</u>
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	23,280
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>0</u>	<u>23,280</u>
School of Public Health (276000)			
Salaries - Professional	950	0	0
Operating Expenses	9,507	0	12,180
Total - School of Public Health (276000):	<u>10,457</u>	<u>0</u>	<u>12,180</u>



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	Actual 2013-14	July 2014-15	October 2014-15
VP Student Affairs (400000)			
Operating Expenses	5,928	348,600	60,809
Total - VP Student Affairs (400000):	<u>5,928</u>	<u>348,600</u>	<u>60,809</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	40	0	0
Salaries - Students	4,523	0	0
Operating Expenses	10,815	0	15,000
Total - Business and Finance Lambuth (500103):	<u>15,378</u>	<u>0</u>	<u>15,000</u>
Business and Finance Support (501000)			
Salaries - Professional	114,124	0	0
Employee Benefits	37,775	0	0
Total - Business and Finance Support (501000):	<u>151,899</u>	<u>0</u>	<u>0</u>
Police Services (503000)			
Operating Expenses	0	0	13,330
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>13,330</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	33,868	62,007
Operating Expenses	0	0	43,716
Total - AVP Physical Plant (530000):	<u>0</u>	<u>33,868</u>	<u>105,723</u>

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	Actual 2013-14	July 2014-15	October 2014-15
PP Business Operations (531000)			
Salaries - Administrative	142,536	145,480	145,480
Salaries - Supporting	123,884	101,663	101,982
Salaries - Students	4,618	13,725	13,725
Salaries - Professional	523,454	438,314	437,325
Employee Benefits	280,421	338,700	259,556
Travel	21,282	3,614	12,614
Operating Expenses	73,494	72,440	83,060
Department Revenues	4,889	0	0
Total - PP Business Operations (531000):	<u>1,174,578</u>	<u>1,113,936</u>	<u>1,053,742</u>
PP Supply (531010)			
Salaries - Supporting	137,078	116,713	117,161
Employee Benefits	69,278	68,300	70,820
Travel	0	665	665
Operating Expenses	115,149	14,530	14,530
Department Revenues	1,871	-254	-254
Total - PP Supply (531010):	<u>323,376</u>	<u>199,954</u>	<u>202,922</u>
Employee Safety and Health (531030)			
Salaries - Supporting	36,995	1,047	1,047
Salaries - Students	2,000	7,615	7,615
Salaries - Professional	121,432	147,658	147,658
Employee Benefits	49,354	84,700	52,731
Travel	0	350	350
Operating Expenses	84,126	89,856	95,804
Department Revenues	1,393	0	0
Total - Employee Safety and Health (531030):	<u>295,300</u>	<u>331,226</u>	<u>305,205</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Facilities Mgmt / Project Services (531060)			
Salaries - Professional	15,637	492,985	482,834
Employee Benefits	4,514	0	135,197
Travel	0	5,000	5,000
Operating Expenses	0	5,000	5,000
Department Revenues	0	-72,500	-72,500
<b>Total - Facilities Mgmt / Project Services (531060):</b>	<b>20,151</b>	<b>430,485</b>	<b>555,531</b>
PP Landscape (533020)			
Salaries - Academic	5,600	0	0
Salaries - Supporting	51,939	0	24,651
Salaries - Students	30,520	0	3,590
Salaries - Professional	47,071	0	47,150
Employee Benefits	40,222	0	7,357
Travel	2,010	0	0
Operating Expenses	58,334	0	297,094
Capital Outlay	28,182	0	25,000
<b>Total - PP Landscape (533020):</b>	<b>263,878</b>	<b>0</b>	<b>404,842</b>
AVP Campus Planning Design (550000)			
Salaries - Administrative	116,233	116,233	116,233
Salaries - Supporting	107,437	95,708	96,077
Salaries - Students	3,876	0	0
Salaries - Professional	253,430	221,437	259,919
Employee Benefits	182,644	206,779	208,784
Travel	2,226	3,000	3,000
Operating Expenses	17,662	14,143	38,629
Department Revenues	-42,350	-26,000	-26,000
<b>Total - AVP Campus Planning Design (550000):</b>	<b>641,158</b>	<b>631,300</b>	<b>696,642</b>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Salaries - Professional	333,471	477,000	477,000
Employee Benefits	180,854	156,500	156,500
Operating Expenses	0	240,600	276,600
Department Revenues	211,400	0	0
Total - General Accounting (800000):	<u>725,725</u>	<u>874,100</u>	<u>910,100</u>
Property Accounting (800100)			
Operating Expenses	401,000	479,000	471,400
Department Revenues	-108,060	0	0
Total - Property Accounting (800100):	<u>292,940</u>	<u>479,000</u>	<u>471,400</u>
Benefits (810000)			
Salaries - Administrative	2,953	0	0
Salaries - Academic	45	0	0
Salaries - Supporting	15,819	0	0
Salaries - Professional	25,666	0	0
Employee Benefits	3,341	250,000	250,000
Department Revenues	8,470	0	0
Total - Benefits (810000):	<u>56,294</u>	<u>250,000</u>	<u>250,000</u>
Budget (820000)			
Salaries - Administrative	0	10,887	10,887
Salaries - Supporting	0	81,109	41,109
Operating Expenses	0	25,000	25,000
Capital Outlay	0	22,200	22,200
Total - Budget (820000):	<u>0</u>	<u>139,196</u>	<u>99,196</u>

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	Actual 2013-14	July 2014-15	October 2014-15
General Plant (860000)			
Operating Expenses	221,700	221,700	221,700
Total - General Plant (860000):	<u>221,700</u>	<u>221,700</u>	<u>221,700</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	261,722	282,600	282,600
Salaries - Academic	7,145	0	0
Salaries - Supporting	473,192	760,908	774,834
Salaries - Students	112,260	21,340	24,930
Salaries - Professional	1,442,400	1,826,394	1,903,886
Employee Benefits	849,143	715,179	756,397
Travel	25,518	12,629	22,629
Operating Expenses	1,012,093	1,510,869	1,789,780
Capital Outlay	28,182	22,200	47,200
Department Revenues	77,613	-98,754	-98,754
Total	<u>4,289,268</u>	<u>5,053,365</u>	<u>5,503,502</u>
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	31,668	31,547	31,668
Employee Benefits	17,487	17,900	21,555
Total - Chucalissa (217110):	<u>49,155</u>	<u>49,447</u>	<u>53,223</u>

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	Actual 2013-14	July 2014-15	October 2014-15
International Programs (280400)			
Operating Expenses	25,142	25,800	25,800
Department Revenues	-25,189	-15,000	-15,000
Total - International Programs (280400):	<u>-47</u>	<u>10,800</u>	<u>10,800</u>
PP Business Operations (531000)			
Department Revenues	-2,093,255	-425,817	-425,817
Total - PP Business Operations (531000):	<u>-2,093,255</u>	<u>-425,817</u>	<u>-425,817</u>
PP Supply (531010)			
Operating Expenses	0	0	500,001
Department Revenues	0	0	-500,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>1</u>
PP Crafts Trades (532000)			
Salaries - Supporting	0	193,631	189,284
Salaries - Professional	0	69,709	63,900
Employee Benefits	0	0	90,000
Travel	0	2,048	2,048
Operating Expenses	0	2,584,854	2,617,354
Department Revenues	0	-68,791	-68,791
Total - PP Crafts Trades (532000):	<u>0</u>	<u>2,781,451</u>	<u>2,893,795</u>

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	Actual 2013-14	July 2014-15	October 2014-15
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	464,838	112,014	112,442
Salaries - Students	71	0	0
Salaries - Professional	50,469	0	0
Employee Benefits	276,283	351,000	110,231
Travel	1,138	0	0
Operating Expenses	1,035,390	0	15,811
Department Revenues	20,776	-62,896	-62,896
<b>Total - PP Maint Repairs Carpenter (532010):</b>	<b>1,848,965</b>	<b>400,118</b>	<b>175,588</b>
PP Maint Repairs Electric (532020)			
Salaries - Supporting	459,954	234,705	235,596
Employee Benefits	258,799	278,800	184,200
Travel	1,058	0	0
Operating Expenses	679,504	0	22,313
Department Revenues	3,201	-102,904	-102,904
<b>Total - PP Maint Repairs Electric (532020):</b>	<b>1,402,516</b>	<b>410,601</b>	<b>339,205</b>
PP Maint Repairs GMM (532030)			
Salaries - Supporting	0	244,710	245,433
Employee Benefits	0	0	113,000
Department Revenues	0	-146,756	-146,756
<b>Total - PP Maint Repairs GMM (532030):</b>	<b>0</b>	<b>97,954</b>	<b>211,677</b>

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PP HVAC (532040)			
Salaries - Supporting	1,280,911	803,203	805,733
Salaries - Professional	0	900	900
Employee Benefits	679,707	801,000	603,843
Travel	1,468	0	0
Operating Expenses	1,487,979	0	139,551
Department Revenues	6,989	-197,499	-197,499
<b>Total - PP HVAC (532040):</b>	<b>3,457,054</b>	<b>1,407,604</b>	<b>1,352,528</b>
PP Plumbing (532060)			
Salaries - Supporting	125,553	185,860	185,807
Employee Benefits	68,875	135,400	135,400
Operating Expenses	271,742	0	0
Department Revenues	2,855	-64,410	-64,410
<b>Total - PP Plumbing (532060):</b>	<b>469,025</b>	<b>256,850</b>	<b>256,797</b>
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	0	155,238	155,830
Employee Benefits	0	0	93,619
Department Revenues	0	-26,446	-26,446
<b>Total - PP Maint Repairs Electronics (532070):</b>	<b>0</b>	<b>128,792</b>	<b>223,003</b>
PP Maint Repairs Locks (532080)			
Salaries - Supporting	0	95,608	94,842
Employee Benefits	0	0	40,000
Department Revenues	0	-47,343	-47,343
<b>Total - PP Maint Repairs Locks (532080):</b>	<b>0</b>	<b>48,265</b>	<b>87,499</b>



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Athletics General Maintenance (532090)			
Operating Expenses	89,598	420,883	420,883
Department Revenues	86,049	0	0
Total - Athletics General Maintenance (532090):	<u>175,647</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	31,214	0	32,004
Employee Benefits	17,235	0	18,312
Total - PP Maint Repairs EE Lambuth (534020):	<u>48,449</u>	<u>0</u>	<u>50,316</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	65,828	235,399	59,046
Salaries - Students	3,770	0	0
Salaries - Professional	112,326	111,201	112,421
Employee Benefits	68,211	148,246	72,336
Travel	2,015	6,200	6,200
Operating Expenses	202,113	726,500	470,000
Capital Outlay	35,000	0	0
Department Revenues	1,920	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>491,183</u>	<u>1,227,546</u>	<u>720,003</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	43,921	0	45,143
Employee Benefits	24,252	0	25,872
Total - PP HVAC Lambuth (534040):	<u>68,173</u>	<u>0</u>	<u>71,015</u>

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	Actual 2013-14	July 2014-15	October 2014-15
General Accounting (800000)			
Operating Expenses	0	19,000	19,000
Department Revenues	38,648	0	0
Total - General Accounting (800000):	<u>38,648</u>	<u>19,000</u>	<u>19,000</u>
Benefits (810000)			
Salaries - Supporting	64,834	0	0
Salaries - Professional	2,955	0	0
Employee Benefits	7,070	0	0
Department Revenues	7,011	0	0
Total - Benefits (810000):	<u>81,870</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	227,347	478,000	324,000
Total - General Plant (860000):	<u>227,347</u>	<u>478,000</u>	<u>324,000</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,568,721	2,291,915	2,192,828
Salaries - Students	3,841	0	0
Salaries - Professional	165,750	181,810	177,221
Employee Benefits	1,417,919	1,732,346	1,508,368
Travel	5,679	8,248	8,248
Operating Expenses	4,018,815	4,255,037	4,554,713
Capital Outlay	35,000	0	0
Department Revenues	-1,950,995	-1,157,862	-1,657,862
Total	<u>6,264,730</u>	<u>7,311,494</u>	<u>6,783,516</u>
Custodial Services (510)			

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School of Comm Sci and Disorders (274000)			
Operating Expenses	-3	0	0
Total - School of Comm Sci and Disorders (274000):	<u>-3</u>	<u>0</u>	<u>0</u>
Environmental Health and Safety (283300)			
Salaries - Supporting	118,060	120,370	120,484
Salaries - Professional	77,567	77,567	77,567
Employee Benefits	69,956	73,100	76,800
Travel	1,592	2,200	2,200
Operating Expenses	51,318	65,916	114,542
Department Revenues	-10,837	0	0
Total - Environmental Health and Safety (283300):	<u>307,656</u>	<u>339,153</u>	<u>391,593</u>
Residence Life (424000)			
Operating Expenses	0	-928,360	-930,170
Department Revenues	-810,992	0	0
Total - Residence Life (424000):	<u>-810,992</u>	<u>-928,360</u>	<u>-930,170</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	514,337	614,312	616,122
Employee Benefits	295,250	306,100	312,351
Operating Expenses	1,407	7,948	7,948
Total - Custodial Services Residence Life (424020):	<u>810,994</u>	<u>928,360</u>	<u>936,421</u>

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PP Business Operations (531000)			
Department Revenues	-117,730	0	0
Total - PP Business Operations (531000):	<u>-117,730</u>	<u>0</u>	<u>0</u>
PP Custodial (533010)			
Salaries - Supporting	3,694,522	2,821,096	2,774,547
Salaries - Students	18,110	0	0
Salaries - Professional	144,336	0	0
Employee Benefits	1,977,710	2,217,000	1,790,336
Travel	3,673	0	0
Operating Expenses	795,574	0	21
Department Revenues	5,538	-200,401	-200,401
Total - PP Custodial (533010):	<u>6,639,463</u>	<u>4,837,695</u>	<u>4,364,503</u>
PP Landscape (533020)			
Salaries - Supporting	67,523	0	0
Employee Benefits	36,985	38,000	0
Travel	200	0	0
Operating Expenses	15,651	0	0
Total - PP Landscape (533020):	<u>120,359</u>	<u>38,000</u>	<u>0</u>
Pest Control (533030)			
Salaries - Supporting	0	73,392	73,641
Employee Benefits	0	0	39,077
Operating Expenses	0	13,938	14,938
Department Revenues	0	-32,169	-32,169
Total - Pest Control (533030):	<u>0</u>	<u>55,161</u>	<u>95,487</u>

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Building Services Technicians (533040)			
Salaries - Supporting	0	335,727	338,487
Employee Benefits	0	0	178,971
Department Revenues	0	-7,844	-7,844
Total - Building Services Technicians (533040):	<u>0</u>	<u>327,883</u>	<u>509,614</u>
Building Services (533050)			
Salaries - Supporting	0	383,926	492,693
Salaries - Students	0	17,380	17,380
Salaries - Professional	0	56,400	56,400
Employee Benefits	0	0	186,500
Operating Expenses	0	630,804	598,485
Total - Building Services (533050):	<u>0</u>	<u>1,088,510</u>	<u>1,351,458</u>
PP Custodial Lambuth (535010)			
Operating Expenses	134,652	0	150,000
Total - PP Custodial Lambuth (535010):	<u>134,652</u>	<u>0</u>	<u>150,000</u>
General Accounting (800000)			
Operating Expenses	0	30,600	30,600
Department Revenues	10,184	0	0
Total - General Accounting (800000):	<u>10,184</u>	<u>30,600</u>	<u>30,600</u>

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Benefits (810000)			
Salaries - Supporting	196,793	0	0
Salaries - Professional	6,857	0	0
Employee Benefits	-19,035	0	0
Department Revenues	21,954	0	0
Total - Benefits (810000):	<u>206,569</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,591,235	4,348,823	4,415,974
Salaries - Students	18,110	17,380	17,380
Salaries - Professional	228,760	133,967	133,967
Employee Benefits	2,360,866	2,634,200	2,584,035
Travel	5,465	2,200	2,200
Operating Expenses	998,599	-179,154	-13,636
Department Revenues	-901,883	-240,414	-240,414
Total	<u>7,301,152</u>	<u>6,717,002</u>	<u>6,899,506</u>
Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	0	387,969	389,212
Employee Benefits	0	0	197,400
Total - PP HVAC Controls / Steam and Chill (532045):	<u>0</u>	<u>387,969</u>	<u>586,612</u>

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PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	5,750	62,955	69,000
Employee Benefits	1,903	0	25,000
Operating Expenses	0	232,379	232,379
Total - PP Energy Coordination (532050):	<u>7,653</u>	<u>297,123</u>	<u>328,168</u>
Athletic Business Office (711100)			
Operating Expenses	49	0	0
Total - Athletic Business Office (711100):	<u>49</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>
Benefits (810000)			
Salaries - Professional	273	0	0
Employee Benefits	13,711	0	0
Department Revenues	8	0	0
Total - Benefits (810000):	<u>13,992</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	8,957,768	8,644,095	8,715,195
Department Revenues	-1,432,828	-786,686	-786,686
Total - General Plant (860000):	<u>7,524,940</u>	<u>7,857,409</u>	<u>7,928,509</u>

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Total - Utilities (515):			
Salaries - Supporting	0	389,758	391,001
Salaries - Professional	6,023	62,955	69,000
Employee Benefits	15,614	0	222,400
Operating Expenses	8,957,817	8,890,574	8,961,674
Department Revenues	-1,432,820	-786,686	-786,686
Total	<u>7,546,634</u>	<u>8,556,601</u>	<u>8,857,389</u>
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-706,233	-325,915	-325,915
Total - PP Business Operations (531000):	<u>-706,233</u>	<u>-325,915</u>	<u>-325,915</u>
PP Storm Water (533000)			
Operating Expenses	3,460	0	26,430
Total - PP Storm Water (533000):	<u>3,460</u>	<u>0</u>	<u>26,430</u>
PP Landscape (533020)			
Salaries - Supporting	923,711	862,731	865,215
Salaries - Students	33,973	4,832	4,832
Salaries - Professional	163,675	63,421	51,800
Employee Benefits	460,524	521,900	479,102
Travel	858	0	0
Operating Expenses	697,402	582,271	594,671
Capital Outlay	44,321	0	0
Department Revenues	26,123	-303,938	-303,938
Total - PP Landscape (533020):	<u>2,350,587</u>	<u>1,731,217</u>	<u>1,691,682</u>



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	Actual 2013-14	July 2014-15	October 2014-15
PP Landscape Lambuth (535020)			
Salaries - Supporting	71,908	0	75,806
Employee Benefits	39,550	0	46,504
Operating Expenses	42,042	0	25,000
Total - PP Landscape Lambuth (535020):	<u>153,500</u>	<u>0</u>	<u>147,310</u>
Athletic Facilities Management (712040)			
Salaries - Professional	51,900	54,600	124,600
Employee Benefits	16,798	17,996	17,996
Travel	2,952	1,000	1,000
Operating Expenses	96,649	71,800	101,800
Total - Athletic Facilities Management (712040):	<u>168,299</u>	<u>145,396</u>	<u>245,396</u>
General Accounting (800000)			
Operating Expenses	0	18,500	18,500
Department Revenues	26,045	0	0
Total - General Accounting (800000):	<u>26,045</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Supporting	34,268	0	0
Salaries - Professional	5,200	0	0
Employee Benefits	-4,606	0	0
Department Revenues	8,397	0	0
Total - Benefits (810000):	<u>43,259</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,029,887	862,731	941,021
Salaries - Students	33,973	4,832	4,832
Salaries - Professional	220,775	118,021	176,400
Employee Benefits	512,266	539,896	543,602
Travel	3,810	1,000	1,000
Operating Expenses	839,553	672,571	766,401
Capital Outlay	44,321	0	0
Department Revenues	-645,668	-629,853	-629,853
Total	<u>2,038,917</u>	<u>1,569,198</u>	<u>1,803,403</u>
Major Repairs and Renovations (525)			
Technology Access Fee (340000)			
Operating Expenses	14,869	0	92,930
Total - Technology Access Fee (340000):	<u>14,869</u>	<u>0</u>	<u>92,930</u>
PP Projects (531020)			
Operating Expenses	558,955	0	167,912
Capital Outlay	28,861	0	0
Total - PP Projects (531020):	<u>587,816</u>	<u>0</u>	<u>167,912</u>
PP Lambuth Projects (536000)			
Operating Expenses	108,807	0	189,018
Total - PP Lambuth Projects (536000):	<u>108,807</u>	<u>0</u>	<u>189,018</u>

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AVP Campus Planning Design (550000)			
Operating Expenses	6,898	0	30,343
Total - AVP Campus Planning Design (550000):	<u>6,898</u>	<u>0</u>	<u>30,343</u>
General Plant (860000)			
Operating Expenses	198,335	100,000	266,882
Capital Outlay	1,520	0	0
Total - General Plant (860000):	<u>199,855</u>	<u>100,000</u>	<u>266,882</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	887,864	100,000	747,085
Capital Outlay	30,381	0	0
Total	<u>918,245</u>	<u>100,000</u>	<u>747,085</u>
Total - Physical Plant (50):			
Salaries - Administrative	261,722	282,600	282,600
Salaries - Academic	7,145	0	0
Salaries - Supporting	8,663,035	8,654,135	8,715,658
Salaries - Students	168,184	43,552	47,142
Salaries - Professional	2,063,708	2,323,147	2,460,474
Employee Benefits	5,155,808	5,621,621	5,614,802
Travel	40,472	24,077	34,077
Operating Expense	16,714,741	15,249,897	16,806,017
Capital Outlay	137,884	22,200	47,200
Department Revenues	-4,853,753	-2,913,569	-3,413,569
Total	<u>28,358,946</u>	<u>29,307,660</u>	<u>30,594,401</u>
Scholarships and Fellowships (55)			
Scholarships (550)			

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	Actual 2013-14	July 2014-15	October 2014-15
School of Music (254000)			
Operating Expenses	1,250,974	1,355,145	1,269,945
Total - School of Music (254000):	<u>1,250,974</u>	<u>1,355,145</u>	<u>1,269,945</u>
Band (254100)			
Operating Expenses	277,599	647,500	554,300
Total - Band (254100):	<u>277,599</u>	<u>647,500</u>	<u>554,300</u>
University College (275000)			
Operating Expenses	18,966	0	0
Total - University College (275000):	<u>18,966</u>	<u>0</u>	<u>0</u>
Honors Program (280040)			
Operating Expenses	1,180,689	1,318,442	768,442
Total - Honors Program (280040):	<u>1,180,689</u>	<u>1,318,442</u>	<u>768,442</u>
Graduate Programs (280300)			
Operating Expenses	348,920	0	0
Total - Graduate Programs (280300):	<u>348,920</u>	<u>0</u>	<u>0</u>

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Office of Diversity Initiatives (280350)			
Operating Expenses	0	0	12,219
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>12,219</u>
International Programs (280400)			
Operating Expenses	588,674	489,000	478,500
Total - International Programs (280400):	<u>588,674</u>	<u>489,000</u>	<u>478,500</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	8,534
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>8,534</u>
Revenue and Waivers (840000)			
Operating Expenses	2,593,588	2,943,911	2,943,911
Total - Revenue and Waivers (840000):	<u>2,593,588</u>	<u>2,943,911</u>	<u>2,943,911</u>
Scholarships (850000)			
Operating Expenses	10,507,761	10,549,200	10,553,600
Total - Scholarships (850000):	<u>10,507,761</u>	<u>10,549,200</u>	<u>10,553,600</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Scholarships (550):			
Operating Expenses	16,767,171	17,303,198	16,589,451
Total	<u>16,767,171</u>	<u>17,303,198</u>	<u>16,589,451</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	223,690	113,804	178,804
Total - School of Law (260000):	<u>223,690</u>	<u>113,804</u>	<u>178,804</u>
Total - Fellowships (560):			
Operating Expenses	223,690	113,804	178,804
Total	<u>223,690</u>	<u>113,804</u>	<u>178,804</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	16,990,861	17,417,002	16,768,255
Total	<u>16,990,861</u>	<u>17,417,002</u>	<u>16,768,255</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total Education and General			
Salaries - Administrative	11,130,525	11,542,491	11,628,688
Salaries - Academic	87,715,906	86,452,742	92,674,033
Salaries - Supporting	24,185,330	23,730,372	24,084,505
Salaries - Students	2,707,821	1,595,493	2,508,588
Salaries - Professional	42,450,165	42,204,040	43,862,110
Employee Benefits	62,968,406	64,308,473	66,547,789
Travel	8,967,141	6,283,889	10,618,810
Operating Expense	98,599,677	94,795,263	125,048,301
Capital Outlay	2,271,824	1,107,691	1,162,237
Department Revenues	-7,730,634	-6,633,854	-7,290,871
Total	<u>333,266,161</u>	<u>325,386,600</u>	<u>370,844,190</u>

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	Actual 2013-14	July 2014-15	October 2014-15
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,264,558	8,553,100	4,546,691
 Total E & G Mandatory Transfers:	<u>4,264,558</u>	<u>8,553,100</u>	<u>4,546,691</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	15,504,297	1,143,100	2,838,103
Transfer to Renewal and Replacement	1,000,548	0	328,000
Transfers to Other Funds	0	63,000	4,405,000
Transfers from Unexpended Plant	-12,703,638	0	-14,113,300
Transfers from Renewal and Replace	-1,510,959	0	0
Transfers from Other Funds	-56,800	-493,800	-56,800
 Total E & G Non-Mandatory Transfers:	<u>2,233,448</u>	<u>712,300</u>	<u>-6,598,997</u>
 Total E & G Transfers	<u>6,498,006</u>	<u>9,265,400</u>	<u>-2,052,306</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	11,130,525	11,542,491	11,628,688
Salaries - Academic	87,715,906	86,452,742	92,674,033
Salaries - Supporting	24,185,330	23,730,372	24,084,505
Salaries - Students	2,707,821	1,595,493	2,508,588
Salaries - Professional	42,450,165	42,204,040	43,862,110
Employee Benefits	62,968,406	64,308,473	66,547,789
Travel	8,967,141	6,283,889	10,618,810
Operating Expense	98,599,677	94,795,263	125,048,301
Capital Outlay	2,271,824	1,107,691	1,162,237
Department Revenues	-7,730,634	-6,633,854	-7,290,871
E & G Transfers	6,498,006	9,265,400	-2,052,306
Total	<u>339,764,167</u>	<u>334,652,000</u>	<u>368,791,884</u>

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<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	131,634	157,300	157,300
Department Revenues	30,367	0	0
<b>Total - University Services Court (543100):</b>	<u>162,001</u>	<u>157,300</u>	<u>157,300</u>
<b>Total - University Services Court (700):</b>			
Operating Expenses	131,634	157,300	157,300
Department Revenues	30,367	0	0
<b>Total</b>	<u>162,001</u>	<u>157,300</u>	<u>157,300</u>
<b>Food Services (710)</b>			
Food Services (424200)			
Salaries - Administrative	29,778	26,978	26,110
Salaries - Supporting	53,387	68,271	68,271
Salaries - Professional	29,882	52,605	53,473
Employee Benefits	36,759	47,900	47,900
Travel	3,423	2,300	2,300
Operating Expenses	477,732	747,946	747,946
Capital Outlay	53,247	54,000	54,000
Department Revenues	155,954	0	0
<b>Total - Food Services (424200):</b>	<u>840,162</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Food Services Lambuth (432000)			
Operating Expenses	93,750	0	140,000
Total - Food Services Lambuth (432000):	<u>93,750</u>	<u>0</u>	<u>140,000</u>
Food Vending (543300)			
Salaries - Administrative	34,244	41,329	41,329
Salaries - Students	7,286	0	0
Salaries - Professional	109,399	109,514	109,514
Employee Benefits	47,367	54,700	54,700
Operating Expenses	21,830	51,157	51,157
Total - Food Vending (543300):	<u>220,126</u>	<u>256,700</u>	<u>256,700</u>
Benefits (810000)			
Employee Benefits	2	0	0
Total - Benefits (810000):	<u>2</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):			
Salaries - Administrative	64,022	68,307	67,439
Salaries - Supporting	53,387	68,271	68,271
Salaries - Students	7,286	0	0
Salaries - Professional	139,281	162,119	162,987
Employee Benefits	84,128	102,600	102,600
Travel	3,423	2,300	2,300
Operating Expenses	593,312	799,103	939,103
Capital Outlay	53,247	54,000	54,000
Department Revenues	155,954	0	0
Total	<u>1,154,040</u>	<u>1,256,700</u>	<u>1,396,700</u>
Student Housing (720)			

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<b>Residence Life (424000)</b>			
Salaries - Administrative	84,312	87,163	86,947
Salaries - Supporting	270,414	253,412	254,232
Salaries - Students	168,253	202,146	202,146
Salaries - Professional	315,690	417,570	417,786
Employee Benefits	266,147	253,600	253,600
Travel	25,542	14,000	14,000
Operating Expenses	411,882	-1,268,436	-1,239,256
Capital Outlay	27,734	21,000	21,000
Department Revenues	-1,563,186	0	0
<b>Total - Residence Life (424000):</b>	<b>6,788</b>	<b>-19,545</b>	<b>10,455</b>
<b>Rawls Hall (424040)</b>			
Salaries - Supporting	0	2,600	0
Salaries - Students	107,585	139,300	139,300
Salaries - Professional	19,431	39,255	43,355
Employee Benefits	5,879	13,000	13,000
Travel	0	500	0
Operating Expenses	129,468	914,106	1,043,506
Department Revenues	635,006	0	0
<b>Total - Rawls Hall (424040):</b>	<b>897,369</b>	<b>1,108,761</b>	<b>1,239,161</b>
<b>Smith Hall (424070)</b>			
Salaries - Supporting	0	1,790	1,790
Salaries - Professional	23,882	45,880	45,880
Employee Benefits	7,462	15,300	15,300
Operating Expenses	57,325	435,606	450,706
Department Revenues	341,772	0	0
<b>Total - Smith Hall (424070):</b>	<b>430,441</b>	<b>498,576</b>	<b>513,676</b>

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Mynders Hall (424080)			
Salaries - Students	18	0	45,000
Operating Expenses	0	0	490,500
Department Revenues	19,193	0	0
Total - Mynders Hall (424080):	<u>19,211</u>	<u>0</u>	<u>535,500</u>
Living Learning Residence Complex (424090)			
Salaries - Students	93,385	115,200	115,200
Salaries - Professional	12,824	28,101	28,101
Employee Benefits	3,998	11,100	11,100
Operating Expenses	226,865	1,150,328	1,240,328
Department Revenues	645,788	0	0
Total - Living Learning Residence Complex (424090):	<u>982,860</u>	<u>1,304,729</u>	<u>1,394,729</u>
Student Housing Complex (424100)			
Salaries - Supporting	1,055	0	2,000
Salaries - Students	82,308	100,320	100,320
Salaries - Professional	27,596	28,301	28,301
Employee Benefits	9,050	15,600	15,600
Travel	0	400	400
Operating Expenses	814,765	1,198,428	1,316,628
Department Revenues	511,245	0	0
Total - Student Housing Complex (424100):	<u>1,446,019</u>	<u>1,343,049</u>	<u>1,463,249</u>

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Richardson Towers (424110)			
Salaries - Supporting	52,165	80,500	80,500
Salaries - Students	195,621	147,000	147,000
Salaries - Professional	216,455	194,249	234,249
Employee Benefits	65,523	81,000	81,000
Travel	333	1,600	1,600
Operating Expenses	3,570,173	2,706,635	3,046,235
Department Revenues	1,028,888	0	0
Total - Richardson Towers (424110):	<u>5,129,158</u>	<u>3,210,984</u>	<u>3,590,584</u>
Student Family Housing (424120)			
Salaries - Supporting	30,598	42,081	42,081
Salaries - Students	49,985	40,000	40,000
Salaries - Professional	27,710	28,951	28,951
Employee Benefits	25,883	27,000	27,000
Travel	0	500	500
Operating Expenses	322,290	440,708	436,508
Department Revenues	160,038	0	0
Total - Student Family Housing (424120):	<u>616,504</u>	<u>579,240</u>	<u>575,040</u>
South Hall (424130)			
Salaries - Supporting	4,751	0	5,000
Salaries - Students	45,135	67,600	67,600
Salaries - Professional	18,197	27,701	27,701
Employee Benefits	6,300	14,000	14,000
Travel	0	500	500
Operating Expenses	153,168	381,805	431,205
Department Revenues	198,606	0	0
Total - South Hall (424130):	<u>426,157</u>	<u>491,606</u>	<u>546,006</u>

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Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	46,001	45,000	45,000
Salaries - Professional	495	15,000	33,595
Employee Benefits	0	5,100	5,100
Travel	464	500	2,500
Operating Expenses	254,633	201,700	216,305
<b>Total - Carney-Johnston Hall Lambuth (431020):</b>	<b>301,593</b>	<b>267,300</b>	<b>302,500</b>
Benefits (810000)			
Employee Benefits	-2	0	0
<b>Total - Benefits (810000):</b>	<b>-2</b>	<b>0</b>	<b>0</b>
Total - Student Housing (720):			
Salaries - Administrative	84,312	87,163	86,947
Salaries - Supporting	358,983	380,383	385,603
Salaries - Students	788,291	856,566	901,566
Salaries - Professional	662,280	825,008	887,919
Employee Benefits	390,240	435,700	435,700
Travel	26,339	18,000	19,500
Operating Expenses	5,940,569	6,160,880	7,432,665
Capital Outlay	27,734	21,000	21,000
Department Revenues	1,977,350	0	0
<b>Total</b>	<b>10,256,098</b>	<b>8,784,700</b>	<b>10,170,900</b>
Other Housing (730)			

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PP Business Operations (531000)			
Salaries - Supporting	63,668	0	0
Salaries - Professional	56,151	0	0
Employee Benefits	46,941	0	0
Travel	97	0	0
Operating Expenses	358,233	0	0
Department Revenues	9,473	0	0
<b>Total - PP Business Operations (531000):</b>	<b>534,563</b>	<b>0</b>	<b>0</b>
Rental Properties (531050)			
Salaries - Supporting	739	93,734	93,734
Salaries - Professional	0	58,751	58,751
Employee Benefits	0	53,700	53,700
Operating Expenses	0	264,415	283,615
Department Revenues	0	-15,000	-15,000
<b>Total - Rental Properties (531050):</b>	<b>739</b>	<b>455,600</b>	<b>474,800</b>
Total - Other Housing (730):			
Salaries - Supporting	64,407	93,734	93,734
Salaries - Professional	56,151	58,751	58,751
Employee Benefits	46,941	53,700	53,700
Travel	97	0	0
Operating Expenses	358,233	264,415	283,615
Department Revenues	9,473	-15,000	-15,000
<b>Total</b>	<b>535,302</b>	<b>455,600</b>	<b>474,800</b>
Parking (740)			



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Parking and Transportation Services (540100)			
Salaries - Administrative	12,989	13,589	13,589
Salaries - Supporting	311,774	367,848	367,928
Salaries - Students	11,270	22,000	22,000
Salaries - Professional	162,996	167,996	167,576
Employee Benefits	229,724	225,000	230,000
Travel	6,862	7,500	7,500
Operating Expenses	1,504,140	1,606,367	1,605,707
Department Revenues	116,862	0	0
<b>Total - Parking and Transportation Services (540100):</b>	<b>2,356,617</b>	<b>2,410,300</b>	<b>2,414,300</b>
Total - Parking (740):			
Salaries - Administrative	12,989	13,589	13,589
Salaries - Supporting	311,774	367,848	367,928
Salaries - Students	11,270	22,000	22,000
Salaries - Professional	162,996	167,996	167,576
Employee Benefits	229,724	225,000	230,000
Travel	6,862	7,500	7,500
Operating Expenses	1,504,140	1,606,367	1,605,707
Department Revenues	116,862	0	0
<b>Total</b>	<b>2,356,617</b>	<b>2,410,300</b>	<b>2,414,300</b>

Copier Vending (750)

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Copier Vending (543400)			
Salaries - Supporting	9,236	1,200	1,200
Salaries - Students	7,788	25,000	25,000
Salaries - Professional	4,250	20,100	20,100
Employee Benefits	5,852	10,300	10,300
Travel	0	2,500	2,500
Operating Expenses	195,772	415,900	415,900
Capital Outlay	26,379	0	0
Department Revenues	2,693	0	0
<b>Total - Copier Vending (543400):</b>	<b>251,970</b>	<b>475,000</b>	<b>475,000</b>
Total - Copier Vending (750):			
Salaries - Supporting	9,236	1,200	1,200
Salaries - Students	7,788	25,000	25,000
Salaries - Professional	4,250	20,100	20,100
Employee Benefits	5,852	10,300	10,300
Travel	0	2,500	2,500
Operating Expenses	195,772	415,900	415,900
Capital Outlay	26,379	0	0
Department Revenues	2,693	0	0
<b>Total</b>	<b>251,970</b>	<b>475,000</b>	<b>475,000</b>
Auxiliary Mandatory Transfers (780)			

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	161,323	167,975	169,059
Salaries - Supporting	797,787	911,436	916,736
Salaries - Students	814,635	903,566	948,566
Salaries - Professional	1,024,958	1,233,974	1,297,333
Employee Benefits	756,885	827,300	832,300
Travel	36,721	30,300	31,800
Operating Expense	8,723,660	9,403,965	10,834,290
Capital Outlay	107,360	75,000	75,000
Department Revenues	2,292,699	-15,000	-15,000
Total	<u>14,716,028</u>	<u>13,539,600</u>	<u>15,089,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,848,412	4,013,740	3,986,740
Total Auxiliary Mandatory Transfers:	<u>3,848,412</u>	<u>4,013,740</u>	<u>3,986,740</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	272,989	127,500	127,500
Transfer to Renewal and Replacement	2,491,780	1,443,860	1,950,960
Transfers to Other Funds	56,800	493,800	56,800
Transfers from Renewal and Replace	-115,000	0	-140,000
Total Auxiliary Non-Mandatory Transfers:	<u>2,706,569</u>	<u>2,065,160</u>	<u>1,995,260</u>
Total Auxiliary Transfers	<u>6,554,981</u>	<u>6,078,900</u>	<u>5,982,000</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	161,323	169,059	167,975
Salaries - Supporting	797,787	911,436	916,736
Salaries - Students	814,635	903,566	948,566
Salaries - Professional	1,024,958	1,233,974	1,297,333
Employee Benefits	756,885	827,300	832,300
Travel	36,721	30,300	31,800
Operating Expense	8,723,660	9,403,965	10,834,290
Capital Outlay	107,360	75,000	75,000
Department Revenues	2,292,699	-15,000	-15,000
Auxiliary Transfers	6,554,981	6,078,900	5,982,000
<b>Total</b>	<b>21,271,009</b>	<b>19,618,500</b>	<b>21,071,000</b>
<b>Total Unrestricted</b>			
Salaries - Administrative	11,291,848	11,711,550	11,796,663
Salaries - Academic	87,715,906	86,452,742	92,674,033
Salaries - Supporting	24,983,117	24,641,808	25,001,241
Salaries - Students	3,522,456	2,499,059	3,457,154
Salaries - Professional	43,475,123	43,438,014	45,159,443
Employee Benefits	63,725,291	65,135,773	67,380,089
Travel	9,003,862	6,314,189	10,650,610
Operating Expenses	107,323,337	104,199,228	135,882,591
Capital Outlay	2,379,184	1,182,691	1,237,237
Department Revenues	-5,437,935	-6,648,854	-7,305,871
E & G Transfers and Auxiliary Transfers	13,052,987	15,344,300	3,929,694
<b>Total</b>	<b>361,035,176</b>	<b>354,270,500</b>	<b>389,862,884</b>

University of Memphis  
Summary of Restricted Current Funds Available and Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	61,206,095	62,738,100	63,000,000	2.93
9010 State Appropriations: Center of Excellence	2,588,067	2,824,300	2,824,300	9.13
9027 State Appropriations: Special Allocations	37,546	65,000	65,000	73.12
9035 State Grants and Contracts	30,434,560	32,175,100	31,500,000	3.50
9040 Local Grants and Contracts	2,178,371	2,525,000	2,225,000	2.14
9045 Private Grants & Contracts	3,351,000	3,030,000	3,400,000	1.46
9047 Private Gifts	6,623,526	3,030,000	6,650,000	0.40
9050 Endowment Income	2,375,624	2,020,000	2,400,000	1.03
9055 Other Income	15,203	15,100	15,500	1.95
Total Restricted Revenues	108,809,992	108,422,600	112,079,800	3.01
Restricted Expenditures				
9205 Instruction	6,628,520	6,462,200	7,000,000	5.60
9210 Research	32,022,648	27,045,700	33,380,000	4.24
9215 Public Service	4,167,116	5,452,500	4,350,000	4.39
9220 Academic Support	529,097	506,200	596,800	12.80
9225 Student Services	647,375	848,200	700,000	8.13
9230 Institutional Support	49,618	51,500	51,500	3.79
9235 Operation & Maintenance of Plant	1,492	0	0	-100.00
9240 Scholarships and Fellowships	65,339,131	68,055,300	66,000,000	1.01
9305 Auxiliary Enterprises	1,350	1,000	1,500	11.11
Total Restricted Expenditures	109,386,347	108,422,600	112,079,800	2.46