



The University of Memphis

July Budget 2024-2025

The University of Memphis
JULY BUDGET 2024-25

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	3,244,176	3,404,800	3,404,800	05.0	3,400,000	04.8
Allocation for Working Capital	10,617,859	14,863,200	14,863,200	40.0	14,863,200	40.0
Special Allocations	26,101,109	23,490,100	23,490,100	-10.0	21,014,500	-19.5
Unallocated Balance	36,713,040	41,908,700	41,908,700	14.2	0	-100.0
Total Unrestricted Current Fund Balances	76,676,184	83,666,800	83,666,800	09.1	39,277,700	-48.8
Revenues						
Education and General						
Tuition and Fees	215,479,314	210,531,100	211,257,900	-02.0	206,718,300	-04.1
State Appropriations	203,446,525	173,959,500	173,959,500	-14.5	177,707,600	-12.7
Federal Grants and Contracts	4,743,845	4,960,000	5,133,300	08.2	4,160,000	-12.3
Local Grants and Contracts	8,882,249	9,364,600	9,737,400	09.6	11,340,500	27.7
State Grants and Contracts	1,333,349	658,400	680,000	-49.0	458,400	-65.6
Private Grants and Contracts	1,244,285	777,300	1,220,300	-01.9	600,000	-51.8
Private Gifts	24,393,482	16,225,800	16,757,900	-31.3	16,474,900	-32.5
Sales & Services of Educ Activities	3,896,565	3,746,500	3,808,500	-02.3	3,255,000	-16.5
Sales & Services of Other Activities	34,396,492	34,316,500	34,606,600	00.6	31,512,500	-08.4
Other Sources	3,294,489	5,814,000	9,654,000	193.0	3,284,000	-00.3
Total Education and General	501,110,595	460,353,700	466,815,400	-06.8	455,511,200	-09.1
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	40,931,990	38,473,500	40,891,200	-00.1	36,961,700	-09.7
Total Revenues	542,042,585	498,827,200	507,706,600	-06.3	492,472,900	-09.1
Expenditures and Transfers						
Education and General						
Instruction	122,815,200	181,296,700	181,539,400	47.8	154,181,900	25.5
Research	58,933,033	81,749,200	83,460,800	41.6	54,783,600	-07.0
Public Service	5,499,004	6,655,200	6,728,900	22.4	4,628,700	-15.8
Academic Support	40,486,076	47,135,400	47,447,500	17.2	46,315,900	14.4
Student Services	88,690,920	81,328,600	81,271,000	-08.4	65,691,000	-25.9
Institutional Support	32,489,624	40,226,700	40,888,200	25.9	37,634,300	15.8
Operation & Maintenance of Plant	38,414,287	45,450,100	46,060,400	19.9	46,093,300	20.0
Scholarships & Fellowships	31,708,108	36,669,000	34,359,800	08.4	32,964,700	04.0
Total Education and General	419,036,252	520,510,900	521,756,000	24.5	442,293,400	05.6
Mandatory Transfers for:						
Principal & Interest	7,063,519	7,176,600	7,176,600	01.6	7,176,600	01.6

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Total Mandatory Transfers	7,063,519	7,176,600	7,176,600	01.6	7,176,600	01.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	32,790,289	7,238,900	9,591,300	-70.7	1,567,200	-95.2
Transfers to Renewal & Replacements	31,328,633	16,626,000	19,201,000	-38.7	4,326,600	-86.2
Transfers to Other Funds	50,771,849	360,000	202,700	-99.6	360,000	-99.3
Transfers from Unexpended Plant Fund	-22,500,000	-27,000,000	-27,387,700	21.7	0	-100.0
Transfers from Renewal & Replacements	-18,498,900	-21,000,000	-21,000,000	13.5	0	-100.0
Transfers from Other Funds	-4,965,331	-229,400	-172,600	-96.5	-212,600	-95.7
Total Non-Mandatory Transfers	68,926,540	-24,004,500	-19,565,300	-128.4	6,041,200	-91.2
Total Education and General	495,026,311	503,683,000	509,367,300	02.9	455,511,200	-08.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	25,199,908	27,744,500	30,597,700	21.4	26,140,400	03.7
Total Auxiliary Expenditures	25,199,908	27,744,500	30,597,700	21.4	26,140,400	03.7
Mandatory Transfers for:						
Principal & Interest	7,076,582	7,230,300	7,230,300	02.2	7,339,300	03.7
Total Mandatory Transfers	7,076,582	7,230,300	7,230,300	02.2	7,339,300	03.7
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	898,659	152,200	154,100	-82.9	154,100	-82.9
Transfers to Renewal & Replacements	7,732,697	3,471,600	4,928,200	-36.3	3,115,300	-59.7
Transfers to Other Funds	328,900	229,400	172,600	-47.5	212,600	-35.4
Transfers from Renewal & Replacements	-1,211,077	-354,500	-354,500	-70.7	0	-100.0
Total Non-Mandatory Transfers	7,749,179	3,498,700	4,900,400	-36.8	3,482,000	-55.1
Total Auxiliary Enterprises	40,025,669	38,473,500	42,728,400	06.8	36,961,700	-07.7
Total Expenditures And Transfers	535,051,980	542,156,500	552,095,700	03.2	492,472,900	-08.0
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	3,404,818	3,400,000	3,400,000	-00.1	3,400,000	-00.1
Allocation for Working Capital	14,863,217	14,863,200	14,863,200	00.0	14,863,200	00.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Special Allocations	23,490,077	22,074,300	21,014,500	-10.5	21,014,500	-10.5
Unallocated Balance	41,908,677	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	83,666,789	40,337,500	39,277,700	-53.1	39,277,700	-53.1

University of Memphis
Special Allocations
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
At Beginning of Period				
2% to 5% Reserve	10,000,000	10,000,000	10,000,000	11,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	773,618	617,100	617,100	500,000
Allocation for Technology Access Fees	2,096,064	1,259,600	1,259,600	900,000
Allocation for Auxiliary Contingency	1,541,230	1,908,400	1,908,400	2,044,600
Allocation for Specialized Academic Course Fees	2,155,668	2,362,400	2,362,400	2,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	8,857,379	6,750,400	6,750,400	4,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	265,858	415,100	415,100	300,000
Allocation for International Education Fee	411,292	177,100	177,100	269,900
Total	26,101,109	23,490,100	23,490,100	21,014,500
At End of Period				
2% to 5% Reserve	10,000,000	10,000,000	11,000,000	11,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	617,149	600,000	500,000	400,000
Allocation for Technology Access Fees	1,259,563	1,000,000	900,000	800,000
Allocation for Auxiliary Contingency	1,908,346	1,923,700	2,044,600	1,848,100
Allocation for Specialized Academic Course Fees	2,362,421	2,000,000	2,000,000	1,500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,750,371	6,131,300	4,000,000	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	415,139	300,000	300,000	300,000
Allocation for International Education Fee	177,088	119,300	269,900	166,400
Total	23,490,077	22,074,300	21,014,500	21,014,500

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	73,843,315	4,521,024	26,678,876	2,088,090	15,219,486	464,409	122,815,200	29.31
Research	36,454,309	705,465	14,212,643	1,016,874	5,811,861	731,881	58,933,033	14.06
Public Service	2,168,228	523,581	862,869	33,091	1,911,235	0	5,499,004	1.31
Academic Support	16,954,118	7,292,796	7,862,085	399,693	5,396,548	2,580,836	40,486,076	9.66
Student Services	29,009,654	4,330,335	9,232,821	9,048,209	36,621,419	448,482	88,690,920	21.17
Institutional Support	16,170,905	1,907,577	6,139,411	333,881	7,472,138	465,712	32,489,624	7.75
Oper & Maint of Plant	3,448,201	12,581,264	6,644,364	38,832	14,972,264	729,362	38,414,287	9.17
Scholarships & Fellow	0	0	0	0	31,708,108	0	31,708,108	7.57
Total Educational and General	178,048,730	31,862,042	71,633,069	12,958,670	119,113,059	5,420,682	419,036,252	
Auxiliary Enterprises	1,281,475	1,490,358	791,019	13,776	19,698,955	1,924,325	25,199,908	
Total Unrestricted	179,330,205	33,352,400	72,424,088	12,972,446	138,812,014	7,345,007	444,236,160	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	80,179,400	4,142,200	40,705,500	1,460,400	54,270,300	538,900	181,296,700	34.83
Research	37,242,000	741,700	17,469,200	823,300	25,275,200	197,800	81,749,200	15.71
Public Service	2,093,100	524,800	1,134,600	33,600	2,869,100	0	6,655,200	1.28
Academic Support	20,032,200	6,868,900	9,284,900	411,900	9,950,300	587,200	47,135,400	9.06
Student Services	31,450,600	3,953,400	10,182,400	8,508,900	27,233,300	0	81,328,600	15.62
Institutional Support	19,133,900	2,109,700	7,199,800	254,900	11,518,400	10,000	40,226,700	7.73
Oper & Maint of Plant	3,964,500	15,345,000	7,801,300	60,400	18,205,600	73,300	45,450,100	8.73
Scholarships & Fellow	0	0	0	0	36,669,000	0	36,669,000	7.04
Total Educational and General	194,095,700	33,685,700	93,777,700	11,553,400	185,991,200	1,407,200	520,510,900	
Auxiliary Enterprises	1,668,500	1,971,300	1,103,400	40,200	22,940,100	21,000	27,744,500	
Total Unrestricted	195,764,200	35,657,000	94,881,100	11,593,600	208,931,300	1,428,200	548,255,400	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2023-24

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	80,677,500	4,748,800	38,102,600	2,326,000	55,069,600	614,900	181,539,400	34.79
Research	39,216,300	898,900	17,804,300	1,457,600	23,396,200	687,500	83,460,800	16.00
Public Service	2,227,200	530,700	1,134,900	52,600	2,783,500	0	6,728,900	1.29
Academic Support	19,338,000	6,980,900	9,113,600	532,000	11,132,200	350,800	47,447,500	9.09
Student Services	30,602,900	3,790,500	10,335,800	8,360,900	28,179,200	1,700	81,271,000	15.58
Institutional Support	18,765,000	2,282,700	7,280,400	404,300	12,145,800	10,000	40,888,200	7.84
Oper & Maint of Plant	3,864,300	14,204,900	7,801,400	74,700	19,944,600	170,500	46,060,400	8.83
Scholarships & Fellow	0	0	0	0	34,359,800	0	34,359,800	6.59
Total Educational and General	194,691,200	33,437,400	91,573,000	13,208,100	187,010,900	1,835,400	521,756,000	
Auxiliary Enterprises	1,644,700	1,880,400	957,200	76,500	26,038,900	0	30,597,700	
Total Unrestricted	196,335,900	35,317,800	92,530,200	13,284,600	213,049,800	1,835,400	552,353,700	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	76,483,700	3,230,000	47,510,900	744,000	25,859,700	353,600	154,181,900	34.86
Research	33,196,200	479,300	14,529,100	58,300	6,520,700	0	54,783,600	12.39
Public Service	1,615,000	515,500	1,087,900	27,500	1,382,800	0	4,628,700	1.05
Academic Support	21,459,300	7,028,000	10,022,500	297,500	6,984,900	523,700	46,315,900	10.47
Student Services	31,982,600	3,041,400	10,318,900	5,192,800	14,980,300	175,000	65,691,000	14.85
Institutional Support	19,504,700	2,125,600	7,418,600	149,200	8,426,200	10,000	37,634,300	8.51
Oper & Maint of Plant	4,243,100	15,075,800	7,969,600	39,600	18,765,200	0	46,093,300	10.42
Scholarships & Fellow	0	0	0	0	32,964,700	0	32,964,700	7.45
Total Educational and General	188,484,600	31,495,600	98,857,500	6,508,900	115,884,500	1,062,300	442,293,400	
Auxiliary Enterprises	1,615,000	1,918,000	1,087,600	94,000	21,404,800	21,000	26,140,400	
Total Unrestricted	190,099,600	33,413,600	99,945,100	6,602,900	137,289,300	1,083,300	468,433,800	

University of Memphis
Detail Of Transfers
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	7,063,519	7,176,600	7,176,600	7,176,600
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	7,063,519	7,176,600	7,176,600	7,176,600
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	5,790,289	7,238,900	9,591,287	1,567,200
Transfer to Unexp Plant Set-a-Side	27,000,000	0	0	0
Transfers from Unexpended Plant	0	0	-387,697	0
Transfer from UnexpPlant Set-a-Side	-22,500,000	-27,000,000	-27,000,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	7,428,633	13,726,000	16,301,000	1,426,600
Transfer to R&R Set-a-Side Future	23,900,000	2,900,000	2,900,000	2,900,000
Transfers from Renewal and Replace	-998,900	0	0	0
Transfer from R&R Set-a-Side Future	-17,500,000	-21,000,000	-21,000,000	0
Other:				
Transfers to Other Funds	50,771,849	360,000	202,700	360,000
Transfers from Other Funds	-4,965,331	-229,400	-172,600	-212,600
Total E&G Non-Mandatory Transfers	68,926,540	-24,004,500	-19,565,310	6,041,200
Total Educational And General	75,990,059	-16,827,900	-12,388,710	13,217,800
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	7,076,582	7,230,300	7,230,300	7,339,300
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,076,582	7,230,300	7,230,300	7,339,300
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	898,659	152,200	154,100	154,100
Renewals and Replacements:				
Transfer to Renewal and Replacement	7,732,697	3,471,600	4,928,243	3,115,300
Transfers from Renewal and Replace	-1,211,077	-354,500	-354,500	0
Other:				
Transfers to Other Funds	328,900	229,400	172,600	212,600
Total Auxiliary Non-Mandatory Transfers	7,749,179	3,498,700	4,900,443	3,482,000
Total Auxiliary Enterprises	14,825,761	10,729,000	12,130,743	10,821,300

University of Memphis
Detail Of Transfers
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Total Transfers	<u>90,815,820</u>	<u>-6,098,900</u>	<u>-257,967</u>	<u>24,039,100</u>

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	523,215	549,734	3,957	6,578,183	1,374,219	3,176,965	350,698	0	12,556,971	177,695	12,734,666
Academic	65,857,033	32,397,393	590,998	5,273,642	73,105	35,684	0	0	104,227,855	0	104,227,855
Supporting	3,778,108	593,724	510,801	6,803,014	3,113,757	1,794,433	12,499,238	0	29,093,075	615,134	29,708,209
Students	742,916	111,741	12,780	489,782	1,216,578	113,144	82,026	0	2,768,967	875,224	3,644,191
Professional	7,463,067	3,507,182	1,573,273	5,102,293	27,562,330	12,958,256	3,097,503	0	61,263,904	1,103,780	62,367,684
Total Salaries	78,364,339	37,159,774	2,691,809	24,246,914	33,339,989	18,078,482	16,029,465	0	209,910,772	2,771,833	212,682,605
Employee Benefits											
FICA	5,046,291	2,071,155	160,893	2,088,448	1,942,339	1,219,529	1,114,219	0	13,642,874	142,984	13,785,858
Retirement	7,166,957	3,049,107	196,580	3,674,428	2,726,635	2,203,648	2,109,374	0	21,126,729	234,738	21,361,467
Insurance	8,494,999	3,282,987	268,893	3,936,863	3,107,844	2,158,056	2,382,993	0	23,632,635	280,690	23,913,325
Unemployment Compensation	38,069	19,892	2,442	8,465	12,896	-4,118	5,773	0	83,419	0	83,419
Other	5,932,560	5,789,502	234,061	-1,846,119	1,443,107	562,296	1,032,005	0	13,147,412	132,607	13,280,019
Total Benefits	26,678,876	14,212,643	862,869	7,862,085	9,232,821	6,139,411	6,644,364	0	71,633,069	791,019	72,424,088
Total Personal Serv.	105,043,215	51,372,417	3,554,678	32,108,999	42,572,810	24,217,893	22,673,829	0	281,543,841	3,562,852	285,106,693
Other											
Travel	2,088,090	1,016,874	33,091	399,693	9,048,209	333,881	38,832	0	12,958,670	13,776	12,972,446
Operating Expense Budget	25,090	49,878	0	140	0	0	0	0	75,108	0	75,108
Printing, Duplicating, Film Processing	269,105	42,916	9,727	120,218	381,985	123,097	23,254	0	970,302	25,828	996,130
Utilities & Fuel	3,093	998	0	0	0	0	10,418,530	0	10,422,621	760,832	11,183,453
Communications & Shipping Cost	472,409	44,248	28,236	325,707	402,423	246,931	338,207	0	1,858,161	877,691	2,735,852
Maintenance/Repairs	562,495	221,169	9,563	173,138	527,482	259,401	6,772,557	0	8,525,805	2,528,111	11,053,916
Professional/Admin. Services	3,318,267	1,498,586	1,039,117	4,168,609	3,527,699	4,718,411	946,369	0	19,217,058	3,051,549	22,268,607
Supplies	4,689,435	980,810	87,342	780,448	5,234,597	931,417	2,526,885	0	15,230,934	495,765	15,726,699
Rental & Insurance	72,404	24,015	7,416	34,989	3,373,151	734,462	793,942	0	5,040,379	-88,075	4,952,304
Motor Vehicle Operation	7,217	2,278	0	506	9,633	3,514	156,183	0	179,331	14,529	193,860
Awards & Idemnities	967,532	300	2,675	3,284	59,359	81,358	0	0	1,114,508	0	1,114,508
Grants & Subsidies	248,238	41,579	13,033	12,967	4,424,420	26,950	23,561	0	4,790,748	0	4,790,748
Other Services & Expenses	1,151,819	336,224	182,459	2,613,176	17,740,832	1,773,540	106,552	0	23,904,602	8,558,936	32,463,538
Stores for Resale	99,616	20,297	446,996	36,612	25,867	1,130,209	216	0	1,759,813	0	1,759,813
Equipment	209,694	730,096	0	335,971	113,513	0	172,309	0	1,561,583	45,833	1,607,416
Dept Revenue & Service Charges	1,683,908	523,912	60,715	-2,888,111	849,334	-2,570,508	-7,133,992	0	-9,474,742	3,269,446	-6,205,296
Library Holdings & Bindings	178,508	1,785	0	211,132	0	0	0	0	391,425	0	391,425
Scholarships	1,648,858	2,024,651	23,956	14,865	64,637	13,356	0	31,708,108	35,498,431	204,343	35,702,774
Leased Buildings	0	0	0	0	0	0	557,053	0	557,053	1,878,492	2,435,545
SBITAs	76,207	0	0	2,033,733	334,969	465,712	0	0	2,910,621	0	2,910,621
Total Other	17,771,985	7,560,616	1,944,326	8,377,077	46,118,110	8,271,731	15,740,458	31,708,108	137,492,411	21,637,056	159,129,467
Total E & G	122,815,200	58,933,033	5,499,004	40,486,076	88,690,920	32,489,624	38,414,287	31,708,108	419,036,252	25,199,908	444,236,160
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	75,990,059	14,825,761	90,815,820
Grand Total	122,815,200	58,933,033	5,499,004	40,486,076	88,690,920	32,489,624	38,414,287	31,708,108	495,026,311	40,025,669	535,051,980

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	514,693	792,426	500	7,929,485	1,580,202	3,557,785	364,348	0	14,739,439	185,225	14,924,664
Academic	70,295,829	32,782,742	662,712	6,126,376	58,772	19,231	0	0	109,945,662	0	109,945,662
Supporting	3,448,102	729,253	520,762	6,474,839	2,542,723	2,019,072	15,208,809	0	30,943,560	974,600	31,918,160
Students	694,089	12,492	4,050	394,086	1,410,711	90,578	136,180	0	2,742,186	996,700	3,738,886
Professional	9,368,840	3,666,802	1,429,875	5,976,384	29,811,621	15,556,845	3,600,201	0	69,410,568	1,483,234	70,893,802
Total Salaries	84,321,553	37,983,715	2,617,899	26,901,170	35,404,029	21,243,511	19,309,538	0	227,781,415	3,639,759	231,421,174
Employee Benefits											
FICA	7,001,343	3,004,702	195,154	1,596,998	1,751,370	1,238,367	1,341,820	0	16,129,754	189,787	16,319,541
Retirement	11,071,891	4,751,621	308,615	2,525,486	2,769,608	1,958,348	2,121,948	0	25,507,517	300,128	25,807,645
Insurance	13,432,809	5,764,834	374,423	3,064,008	3,360,187	2,375,936	2,574,422	0	30,946,619	364,126	31,310,745
Unemployment Compensation	203,527	87,346	5,673	46,424	50,912	35,999	39,006	0	468,887	5,517	474,404
Other	8,995,911	3,860,692	250,750	2,051,957	2,250,307	1,591,157	1,724,083	0	20,724,857	243,854	20,968,711
Total Benefits	40,705,481	17,469,195	1,134,615	9,284,873	10,182,384	7,199,807	7,801,279	0	93,777,634	1,103,412	94,881,046
Total Personal Serv.	125,027,034	55,452,910	3,752,514	36,186,043	45,586,413	28,443,318	27,110,817	0	321,559,049	4,743,171	326,302,220
Other											
Travel	1,460,381	823,256	33,578	411,943	8,508,892	254,943	60,381	0	11,553,374	40,225	11,593,599
Operating Expense Budget	48,079,136	23,370,490	2,874,950	8,000,816	26,753,441	13,419,518	12,963,599	0	135,461,950	22,082,703	157,544,653
Printing, Duplicating, Film Processing	2,909	0	0	2,041	10,680	59,359	0	0	74,989	0	74,989
Capital Expenditure Budget	383,950	114,167	0	523,712	0	10,000	6,892	0	1,038,721	21,000	1,059,721
Utilities & Fuel	0	0	0	0	0	0	11,124,578	0	11,124,578	655,000	11,779,578
Communications & Shipping	14,749	0	0	100	22,615	3,834	10	0	41,308	0	41,308
Cost											
Maintenance/Repairs	116,574	13,992	0	11,792	35,021	350	217,056	0	394,785	0	394,785
Professional/Admin. Services	358,639	204,676	84,540	609,777	94,503	660,009	10,404	0	2,022,548	0	2,022,548
Supplies	595,191	109,630	6,086	257,491	352,379	117,113	4,776	0	1,442,666	0	1,442,666
Rental & Insurance	10,662	0	0	3,000	12,715	0	66,150	0	92,527	0	92,527
Awards & Idemnities	77	0	0	0	0	45,873	0	0	45,950	0	45,950
Grants & Subsidies	0	0	3,547	18,000	0	2,480	6,686	0	30,713	0	30,713
Other Services & Expenses	48,547	1,615	3,155	221,098	71,894	11,095	203	0	357,607	0	357,607
Stores for Resale	0	0	0	250	5,323	56,953	0	0	62,526	0	62,526
Equipment	154,906	83,588	0	63,445	0	0	66,429	0	368,368	0	368,368
Dept Revenue & Service Charges	3,465,153	-175,100	-135,000	788,019	-192,165	-2,858,200	-6,187,900	0	-5,295,193	0	-5,295,193
Scholarships	1,578,709	1,749,878	31,800	37,965	66,900	0	0	36,669,003	40,134,255	202,400	40,336,655
Total Other	56,269,583	26,296,192	2,902,656	10,949,449	35,742,198	11,783,327	18,339,264	36,669,003	198,951,672	23,001,328	221,953,000
Total E & G	181,296,617	81,749,102	6,655,170	47,135,492	81,328,611	40,226,645	45,450,081	36,669,003	520,510,721	27,744,499	548,255,220
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-16,827,900	10,729,000	-6,098,900
Grand Total	181,296,617	81,749,102	6,655,170	47,135,492	81,328,611	40,226,645	45,450,081	36,669,003	503,682,821	38,473,499	542,156,320

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	553,462	607,939	500	7,167,312	1,514,845	3,813,963	405,794	0	14,063,815	96,978	14,160,793
Academic	70,608,860	35,076,306	649,972	6,176,761	59,872	15,868	0	0	112,587,639	0	112,587,639
Supporting	3,887,488	830,271	526,160	6,488,254	2,325,284	2,136,958	14,086,262	0	30,280,677	925,214	31,205,891
Students	861,354	68,663	4,500	492,656	1,465,242	145,722	118,680	0	3,156,817	955,200	4,112,017
Professional	9,515,179	3,532,101	1,576,758	5,993,926	29,028,208	14,935,213	3,458,493	0	68,039,878	1,547,721	69,587,599
Total Salaries	85,426,343	40,115,280	2,757,890	26,318,909	34,393,451	21,047,724	18,069,229	0	228,128,826	3,525,113	231,653,939
Employee Benefits											
FICA	6,553,639	3,062,341	195,205	1,567,544	1,777,765	1,252,235	1,341,846	0	15,750,575	164,632	15,915,207
Retirement	10,363,895	4,842,772	308,697	2,478,907	2,811,349	1,980,278	2,121,989	0	24,907,887	260,348	25,168,235
Insurance	12,573,843	5,875,421	374,522	3,007,497	3,410,828	2,402,544	2,574,472	0	30,219,127	315,863	30,534,990
Unemployment Compensation	190,513	89,022	5,675	45,568	51,679	36,402	39,007	0	457,866	4,786	462,652
Other	8,420,664	3,934,752	250,816	2,014,112	2,284,221	1,608,976	1,724,116	0	20,237,657	211,533	20,449,190
Total Benefits	38,102,554	17,804,308	1,134,915	9,113,628	10,335,842	7,280,435	7,801,430	0	91,573,112	957,162	92,530,274
Total Personal Serv.	123,528,897	57,919,588	3,892,805	35,432,537	44,729,293	28,328,159	25,870,659	0	319,701,938	4,482,275	324,184,213
Other											
Travel	2,325,974	1,457,618	52,578	532,008	8,360,923	404,273	74,681	0	13,208,055	76,500	13,284,555
Operating Expense Budget	48,741,711	21,293,614	2,782,298	9,135,164	27,429,584	13,866,056	15,099,832	0	138,348,259	25,172,526	163,520,785
Printing, Duplicating, Film Processing	5,305	0	0	2,041	21,045	59,609	0	0	88,000	0	88,000
Capital Expenditure Budget	452,026	602,909	0	287,317	0	10,000	104,075	0	1,456,327	0	1,456,327
Utilities & Fuel	0	0	0	0	0	0	11,206,578	0	11,206,578	664,000	11,870,578
Communications & Shipping Cost	20,716	0	0	100	37,188	3,884	10	0	61,898	0	61,898
Maintenance/Repairs	117,719	13,992	0	11,792	42,873	350	217,056	0	403,782	0	403,782
Professional/Admin. Services	378,776	205,958	84,541	609,777	147,295	666,121	10,404	0	2,102,872	0	2,102,872
Supplies	601,343	117,628	6,086	247,076	528,816	115,613	4,776	0	1,621,338	0	1,621,338
Rental & Insurance	10,662	0	0	3,000	16,821	50	66,150	0	96,683	0	96,683
Awards & Idemnities	77	0	0	0	0	15,873	0	0	15,950	0	15,950
Grants & Subsidies	12,000	0	3,547	18,000	2,916	6,400	6,686	0	49,549	0	49,549
Other Services & Expenses	69,613	2,865	3,155	221,098	147,304	11,095	203	0	455,333	0	455,333
Stores for Resale	9,420	0	0	250	4,003	56,953	0	0	70,626	0	70,626
Equipment	162,854	84,543	0	63,445	1,700	0	66,429	0	378,971	0	378,971
Dept Revenue & Service Charges	3,465,153	-216,900	-133,700	788,019	-269,056	-2,656,200	-6,667,100	0	-5,689,784	0	-5,689,784
Scholarships	1,637,063	1,979,091	37,600	95,849	70,376	0	0	34,359,803	38,179,782	202,400	38,382,182
Total Other	58,010,412	25,541,318	2,836,105	12,014,936	36,541,788	12,560,077	20,189,780	34,359,803	202,054,219	26,115,426	228,169,645
Total E & G	181,539,309	83,460,906	6,728,910	47,447,473	81,271,081	40,888,236	46,060,439	34,359,803	521,756,157	30,597,701	552,353,858
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-12,388,710	12,130,743	-257,967
Grand Total	181,539,309	83,460,906	6,728,910	47,447,473	81,271,081	40,888,236	46,060,439	34,359,803	509,367,447	42,728,444	552,095,891

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	482,193	593,843	500	8,372,785	1,633,529	4,136,431	491,348	0	15,710,629	8,732	15,719,361
Academic	67,838,909	28,871,174	470,787	6,718,114	58,372	3,763	0	0	103,961,119	0	103,961,119
Supporting	3,094,300	478,046	509,207	6,609,853	2,207,549	2,048,814	14,959,566	0	29,907,335	917,824	30,825,159
Students	135,711	1,280	6,300	418,170	833,876	76,828	116,225	0	1,588,390	1,000,200	2,588,590
Professional	8,162,617	3,731,220	1,143,759	6,368,359	30,290,656	15,364,496	3,751,792	0	68,812,899	1,606,222	70,419,121
Total Salaries	79,713,730	33,675,563	2,130,553	28,487,281	35,023,982	21,630,332	19,318,931	0	219,980,372	3,532,978	223,513,350
Employee Benefits											
FICA	8,171,879	2,499,005	187,119	1,723,870	1,774,851	1,275,999	1,370,771	0	17,003,494	187,067	17,190,561
Retirement	12,922,971	3,951,915	295,909	2,726,120	2,806,741	2,017,859	2,167,731	0	26,889,246	295,827	27,185,073
Insurance	15,678,605	4,794,603	359,007	3,307,425	3,405,237	2,448,138	2,629,968	0	32,622,983	358,908	32,981,891
Unemployment Compensation	237,555	72,646	5,440	50,113	51,595	37,093	39,848	0	494,290	5,438	499,728
Other	10,499,914	3,210,931	240,426	2,214,973	2,280,477	1,639,511	1,761,282	0	21,847,514	240,360	22,087,874
Total Benefits	47,510,924	14,529,100	1,087,901	10,022,501	10,318,901	7,418,600	7,969,600	0	98,857,527	1,087,600	99,945,127
Total Personal Serv.	127,224,654	48,204,663	3,218,454	38,509,782	45,342,883	29,048,932	27,288,531	0	318,837,899	4,620,578	323,458,477
Other											
Travel	744,040	58,306	27,478	297,525	5,192,762	149,211	39,562	0	6,508,884	94,000	6,602,884
Operating Expense Budget	24,435,211	5,258,106	1,485,979	6,160,639	15,110,710	11,299,427	13,618,771	0	77,368,843	20,487,422	97,856,265
Capital Expenditure Budget	353,600	0	0	523,712	175,000	10,000	0	0	1,062,312	21,000	1,083,312
Utilities & Fuel	0	0	0	0	0	0	10,734,300	0	10,734,300	715,000	11,449,300
Dept Revenue & Service Charges	-69,600	-175,100	-135,000	821,000	-155,300	-2,873,200	-5,587,900	0	-8,175,100	0	-8,175,100
Scholarships	1,494,100	1,437,700	31,800	3,300	24,900	0	0	32,964,656	35,956,456	202,400	36,158,856
Total Other	26,957,351	6,579,012	1,410,257	7,806,176	20,348,072	8,585,438	18,804,733	32,964,656	123,455,695	21,519,822	144,975,517
Total E & G	154,182,005	54,783,675	4,628,711	46,315,958	65,690,955	37,634,370	46,093,264	32,964,656	442,293,594	26,140,400	468,433,994
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,217,800	10,821,300	24,039,100
Grand Total	154,182,005	54,783,675	4,628,711	46,315,958	65,690,955	37,634,370	46,093,264	32,964,656	455,511,394	36,961,700	492,473,094

University of Memphis
Current Fund Revenues
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	166,270,844	160,147,000	160,312,000	157,409,000
5105 Out-Of-State Tuition	19,581,866	19,533,000	20,048,000	19,235,000
5110 Debt Service Fees	6,621,646	6,316,100	6,158,800	6,316,100
General Access				
51151 Program Access Fees Regular Term	4,308,464	6,385,300	6,438,100	6,385,300
51152 Program Service Fees Summer Term	289,588	580,500	569,500	580,500
5120 Technology Access Fee	3,220,201	3,187,100	3,283,800	3,187,100
5125 Student Activity Fee	2,756,672	2,563,200	2,634,700	2,552,700
5131 Facilities Fee	1,227,139	1,017,200	1,255,800	1,017,200
5132 Sustainable Campus Fee	335,240	321,600	338,900	321,600
5133 International Fee	483,646	492,900	492,900	492,900
Total Mandatory Fees	205,095,306	200,543,900	201,532,500	197,497,400
Non-Mandatory Fees				
5160 CEU Student Fees	993,018	922,500	1,284,600	887,500
5170 Application Fees	778,703	655,700	665,100	663,100
5175 Late Registration Fees	179,400	0	0	0
5150 Institution On-Line Course Fee	-150	0	0	0
5155 RODP Fee	826,214	664,000	441,000	441,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	931,954	931,200	952,000	991,600
51652 FCBE GR Course Fees Regular Term	648,200	554,000	509,200	554,000
51653 PerfArts UG Course Fee Regular Term	44,355	49,000	48,000	54,000
51654 PerfArts GR Course Fee Regular Term	5,240	4,000	4,400	3,000
51655 FCBE UG Course Fees Summer Term	126,434	105,000	105,000	105,000
51656 FCBE GR Course Fees Summer Term	90,523	55,000	55,000	55,000
51657 CSD Acad Course Fees - Regular Term	89,478	80,000	86,000	80,000
51658 CSD Acad Course Fees - Summer Term	30,313	26,000	26,000	26,000
51660 Engr Acad Course Fees Regular Term	823,264	1,000,000	984,600	1,000,000
51661 Engr Acad Course Fees Summer Term	19,410	24,000	24,000	24,000
51662 Broadcast and Film Course Fees Reg	24,465	18,300	14,100	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500	1,500
51664 PerfArts GR Course Fee Summer Term	27	0	0	0
51665 Nursing Acad Course Fees-Reg Term	683,010	620,000	576,800	620,000
51666 Nursing Acad Course Fees-Sum Term	46,749	50,000	44,000	50,000
51667 Educ Acad Course Fees Regular Term	263,606	250,000	239,700	239,700
51668 Educ Acad Course Fees - Summer Term	20,498	20,000	20,000	20,000
51669 Commercial Aviation Program Fee	1,432,389	1,000,000	700,000	700,000
51672 KWS UG Course Fee Regular Term	99,993	229,900	229,900	130,000
51673 KWS GR Course Fee Regular Term	4,410	43,000	43,000	20,000

University of Memphis
Current Fund Revenues
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
51674 KWS UG Course Fee Summer Term	10,823	4,000	4,000	4,000
51675 KWS GR Course Fee Summer Term	165	1,500	1,500	1,500
51801 Material Fees Regular Term	593,009	542,900	621,900	579,300
51802 Material Fees Summer Term	12,901	15,400	13,600	15,400
51803 Late Payment Fees	427,800	500,000	500,000	500,000
51804 Installment Plan Fees	426,150	432,400	432,400	432,400
51805 Installment Plan Late Payment Fees	172,625	0	0	0
51806 U Of M Diplomas	5,079	5,000	5,000	5,000
51807 Returned Check Fees	28,620	10,000	10,000	10,000
51810 Processing Fees	65,677	26,900	25,400	25,400
51811 Testing Fees	228,896	361,000	563,900	341,000
51812 Other Student Fees	218,861	420,700	412,600	412,500
51813 Natl Student Exchange Fees	0	-10,000	-10,000	-10,000
51814 Library Fines	45,478	30,000	30,000	30,000
51816 Locker Fees	985	1,100	900	1,100
51817 Music Instrument	2,125	5,500	2,100	5,500
51818 Clinical Practicum	150,214	150,000	150,000	150,000
51821 Applied Music Fee Regular Term	235,610	216,500	234,100	219,000
51822 Applied Music Fee Summer Term	114	0	0	0
51823 Dissertation Microfilming Fees	0	500	0	0
51824 Credit Evaluation UG	42,750	65,000	45,000	65,000
51825 Intl Processing Fee	176	10,000	200	200
51827 Mous Cert Exam	62,937	65,000	400	0
51828 Credit By Exam Fees	7,965	8,500	8,100	8,500
51831 Law Library Fees Regular Term	181,360	160,000	160,800	160,000
51832 Law Library Fees Summer Term	5,821	5,600	5,600	5,600
51834 Executive MSN Fees	39,245	23,000	23,000	23,000
51835 Education Practicum Supervision Fee	6,650	10,800	5,800	5,800
51836 Credit Evaluation GR	13,500	15,000	23,000	15,000
51837 Recital Fees	4,479	3,000	4,600	3,000
51838 Tiger Bikes Programs Fees	3,500	3,500	4,000	0
51842 TigerLIFE Program Fee	519,874	329,300	477,800	257,000
51845 Nursing Exam Fee	4,418	4,000	4,000	4,000
51846 Nursing Health Assessment Fee	21,640	8,000	8,000	8,000
51999 Bad Debt - Tuition and Fees	-1,316,942	-740,000	-1,096,200	-740,000
Total Non-Mandatory Fees	10,384,008	9,987,200	9,725,400	9,220,900
Total Tuition & Fees	215,479,314	210,531,100	211,257,900	206,718,300
52000 State Appropriations	203,446,525	173,959,500	173,959,500	177,707,600
5300 Federal Grants and Contracts	4,743,845	4,960,000	5,133,340	4,160,000
5400 State Grants & Contracts	1,333,349	658,400	679,968	458,400

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Current Fund Revenues
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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
5500 Local Grants & Contracts	8,882,249	9,364,600	9,737,416	11,340,500
5600 Private Grants & Contracts	1,244,285	777,300	1,220,292	600,000
5700 Private Gifts	24,393,482	16,225,769	16,757,900	16,474,890
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,621,651	3,213,737	3,189,460	2,579,500
58361 Sales and Services A Non Taxable	102,197	385,800	447,000	558,100
58363 Sales and Services C Non Taxable	789	500	500	500
58364 Sales and Services D Non Taxable	5	300	300	300
58370 Laboratory Fees	43,181	40,100	54,400	40,100
58371 Prescription Drugs	11,187	14,000	14,000	14,000
58388 Audiology Diagnostics	42,289	50,000	50,000	50,000
58393 Bookstore Financial Aid Advance	233	0	0	0
58440 Sales and Services Taxable	37,765	54,500	89,800	24,100
58441 Sales Tax Paid	-7,266	-3,000	-8,700	-2,700
58442 Sales and Services A Taxable	0	300	300	300
58450 Orchestra	1,312	1,600	1,600	1,600
58451 Opera	0	3,000	3,000	3,000
58452 Wind Ensemble	0	200	200	200
58454 Jazz Ensemble	42,708	0	0	0
58490 Commission Earned	13,994	21,000	28,300	21,000
58499 Bad Debt - Sales of Edu Act	-13,480	-35,500	-61,700	-35,000
Total Sales & Services of Educ. Activities	3,896,565	3,746,537	3,808,460	3,255,000
Sales & Services of Other Activities				
5800 Athletics	31,745,845	31,885,000	31,885,000	29,323,200
5850 Child Care Centers - noneducational	54,018	35,300	66,000	35,300
58860 Licensing Royalty Revenues	87,874	45,600	57,700	43,600
58861 Other Sales Non Taxable	662,573	608,100	664,455	420,100
58862 Other Sales A - Non Taxable	238,863	257,200	236,200	256,200
58863 Other Sales B - Non Taxable	4,036	10,000	5,100	10,000
58864 Other Sales C - Non Taxable	10,849	23,000	24,000	23,000
58865 Univ Facilities Rental Non Taxable	330,853	254,000	364,800	219,000
58866 Conference Fees Non Taxable	59,258	17,800	32,200	17,800
58867 Equipment Rental Non Taxable	17,396	4,000	13,000	4,000
58868 Vendor Fees Non Taxable	133,571	128,700	238,300	126,000
58869 Technical Service Fees Non Taxable	19,936	19,000	20,000	19,000
58870 Parking Fees Non Taxable	25,697	17,300	18,300	17,300
58871 WCCG Non Taxable	120,195	60,000	120,000	60,000
58872 Admissions Non Taxable	3,868	6,000	3,000	6,000
58874 PO Box Rental NonTax	64,178	63,500	94,500	63,500
58875 Key Replacement NonTax	268	1,300	1,400	1,300
58876 3rd Party Agreement	259,680	54,800	71,300	39,800

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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
58877 Salvage Sales	102,786	146,500	170,000	146,500
58878 Other Sales - Taxable	83,411	70,100	67,100	70,100
58879 Other Sales A - Taxable	210	0	200	0
58880 Other Sales B - Taxable	390	0	500	0
58881 Other Sales C - Taxable	700	0	500	0
58882 Sales Tax Paid	16,714	-9,300	-16,400	-9,300
58883 Univ Facilities Rental Taxable	-236,185	0	-215,000	0
58884 Equipment Rental Taxable	1,550	1,000	1,000	1,000
58885 Vendor Fees Taxable	42,573	15,500	10,000	15,500
58886 Technical Service Fees Taxable	2,921	8,000	8,000	8,000
58887 Parking Fees Taxable	3,954	5,000	5,000	5,000
58888 WCCG Taxable	42,531	54,000	55,000	54,000
58889 Local Telephone Taxable	140,940	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	663	500	100	2,000
58891 Chucalissa Apparel Revenue	2,068	3,000	1,500	3,000
58892 Chucalissa Book Revenue	626	4,000	600	4,000
58893 Chucalissa Jewelry Revenue	5,064	7,500	4,100	7,500
58894 Chucalissa Music Revenue	151	1,000	300	1,000
58895 Chucalissa Other Revenue	7,346	14,000	9,000	14,000
58896 Bad Debt - Sales of Other Act	1,279	-25,700	-38,000	-25,700
58897 Advertising Revenues	6,364	20,000	2,000	20,000
58898 Other Sponsorships	4,000	0	0	0
58899 Other Commissions/Rebates	327,478	392,000	507,000	392,000
Total Sales & Services of Other Activities	34,396,492	34,316,500	34,606,555	31,512,500
Other Sources				
58500 Health/Wellness Incentive Payments	49,175	100,000	100,000	100,000
58800 Interest Income	3,624,179	4,300,000	5,500,000	70,000
58802 Investment Income	3,187,455	3,600,000	5,400,000	4,000,000
58804 Interest Allocation	-815,721	-2,000,000	-2,000,000	-150,000
58806 Investment Income - CDARS	284,929	600,000	1,000,000	50,000
58807 Interest Income - FTB	30,015	40,000	54,000	40,000
58810 Investment Expense	-243,183	-225,000	-200,000	-225,000
58820 Realized Gains and Losses	-425,172	-200,000	-1,200,000	-200,000
58830 Unrealized Gains and Losses	-2,397,188	-401,000	1,000,000	-401,000
Total Other Sources	3,294,489	5,814,000	9,654,000	3,284,000
Total Educational & General	501,110,595	460,353,706	466,815,331	455,511,190
Auxiliary Enterprises Revenues				
310 Book & University Store	3,739,152	5,767,600	7,405,100	5,732,300

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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
320 Food Services	14,207,310	9,173,400	9,549,600	9,785,800
330 Housing	17,499,744	17,734,800	18,474,200	15,821,800
380 Parking	4,286,211	4,640,000	4,357,300	4,440,000
340 Vending	192,001	199,500	134,500	199,500
390 Other Auxiliaries	1,007,572	958,200	970,500	982,300
Total Auxiliary Revenues	40,931,990	38,473,500	40,891,200	36,961,700
Total Revenues	542,042,585	498,827,206	507,706,531	492,472,890

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Academic	0	36,000	36,000	0
Salaries - Supporting	4,307	37,783	37,783	0
Salaries - Professional	147,262	151,141	51,868	151,141
Employee Benefits	46,860	60,000	60,000	60,000
Operating Expenses	0	922	922	0
Total - Crews Venture Lab (110010):	198,429	285,846	186,573	211,141
Provost Office (200000)				
Salaries - Professional	0	132,084	465,729	36,381
Operating Expenses	0	13,737	13,334	0
Total - Provost Office (200000):	0	145,821	479,063	36,381
Dual Enrollment (200015)				
Salaries - Supporting	10,122	6,000	6,300	0
Salaries - Professional	47,340	76,848	80,948	0
Employee Benefits	17,729	20,000	27,000	20,000
Travel	2,353	3,200	3,200	500
Operating Expenses	130,752	224,033	170,467	220,000
Total - Dual Enrollment (200015):	208,296	330,081	287,915	240,500

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Arts and Sciences (201000)				
Salaries - Academic	55,062	430,054	318,202	549,814
Salaries - Students	654	480	480	0
Salaries - Professional	4,523	2,360	16,158	51,206
Employee Benefits	19,824	120,505	38,794	1,000
Travel	3,732	2,079	7,275	2,079
Operating Expenses	984	25,152	52,822	1,891,242
Total - College of Arts and Sciences (201000):	84,779	580,630	433,731	2,495,341
Writing Center (201040)				
Salaries - Academic	82,086	31,163	41,963	0
Salaries - Supporting	2,735	0	3,000	0
Salaries - Students	0	2,850	2,850	0
Salaries - Professional	65,607	74,640	101,557	56,650
Employee Benefits	21,177	30,607	33,226	25,000
Travel	0	0	3,500	0
Operating Expenses	7,883	42,560	7,024	100,000
Total - Writing Center (201040):	179,488	181,820	193,120	181,650
Anthropology (202000)				
Salaries - Academic	543,840	541,320	545,467	534,443
Salaries - Supporting	40,321	42,738	42,738	43,000
Salaries - Students	847	940	940	940
Salaries - Professional	150	0	0	0
Employee Benefits	189,312	220,000	220,000	220,000
Travel	7,854	1,000	1,425	4,000
Operating Expenses	14,049	32,514	24,604	10,571
Total - Anthropology (202000):	796,373	838,512	835,174	812,954

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biology (203000)				
Salaries - Academic	1,770,597	1,999,332	1,885,756	1,919,088
Salaries - Supporting	72,903	81,063	81,063	74,063
Salaries - Students	20,103	5,761	27,761	3,261
Salaries - Professional	287,727	253,021	254,974	249,900
Employee Benefits	917,276	866,182	934,142	712,900
Travel	13,476	32,552	27,552	32,552
Operating Expenses	169,106	316,323	176,736	173,707
Total - Biology (203000):	<u>3,251,188</u>	<u>3,554,234</u>	<u>3,387,984</u>	<u>3,165,471</u>
Lambuth Biology (203001)				
Salaries - Academic	211,100	215,780	215,780	214,851
Salaries - Students	0	471	0	1,400
Employee Benefits	74,061	80,000	80,000	80,000
Travel	1,308	0	1,871	0
Operating Expenses	15,738	11,195	11,195	10,807
Total - Lambuth Biology (203001):	<u>302,207</u>	<u>307,446</u>	<u>308,846</u>	<u>307,058</u>
Chemistry (204000)				
Salaries - Academic	880,923	935,063	987,976	1,021,754
Salaries - Supporting	90,828	79,361	79,509	79,361
Salaries - Students	6,946	20,150	8,548	6,750
Salaries - Professional	54,501	56,073	56,073	56,073
Employee Benefits	418,950	714,566	511,856	378,000
Travel	2,718	7,339	10,845	10,339
Operating Expenses	61,953	210,666	141,614	211,883
Capital Outlay	0	14,349	14,349	1,000
Total - Chemistry (204000):	<u>1,516,819</u>	<u>2,037,567</u>	<u>1,810,770</u>	<u>1,765,160</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Chemistry (204001)				
Salaries - Academic	53,398	54,863	54,863	54,863
Salaries - Students	0	1,800	0	1,800
Employee Benefits	19,148	22,000	22,000	22,000
Operating Expenses	2,060	1,500	3,300	1,500
Total - Lambuth Chemistry (204001):	<u>74,606</u>	<u>80,163</u>	<u>80,163</u>	<u>80,163</u>
English (205000)				
Salaries - Academic	2,866,587	2,687,544	2,769,115	2,371,896
Salaries - Supporting	123,433	140,055	140,055	135,067
Salaries - Students	8,093	1,600	1,600	1,600
Salaries - Professional	79,728	109,645	122,589	90,290
Employee Benefits	1,204,999	1,435,841	1,421,557	1,018,100
Travel	51,358	71,485	64,005	24,500
Operating Expenses	78,773	135,596	119,347	72,130
Total - English (205000):	<u>4,412,971</u>	<u>4,581,766</u>	<u>4,638,268</u>	<u>3,713,583</u>
Lambuth English (205001)				
Salaries - Academic	149,736	177,856	199,875	177,856
Employee Benefits	44,608	60,000	60,000	60,000
Travel	389	800	800	800
Operating Expenses	848	800	1,100	800
Total - Lambuth English (205001):	<u>195,581</u>	<u>239,456</u>	<u>261,775</u>	<u>239,456</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
World Languages and Literatures (206000)				
Salaries - Academic	2,143,843	1,779,912	2,016,613	1,633,432
Salaries - Supporting	45,229	44,108	46,108	44,108
Salaries - Students	7,323	4,350	4,350	4,350
Employee Benefits	800,059	929,283	788,549	708,600
Travel	363	500	500	10,500
Operating Expenses	17,988	116,643	75,923	30,692
Total - World Languages and Literatures (206000):	<u>3,014,805</u>	<u>2,874,796</u>	<u>2,932,043</u>	<u>2,431,682</u>
Lambuth Foreign Languages (206001)				
Salaries - Academic	60,958	60,171	65,097	60,171
Employee Benefits	21,001	25,000	25,000	25,000
Travel	292	598	598	400
Operating Expenses	380	600	600	700
Total - Lambuth Foreign Languages (206001):	<u>82,631</u>	<u>86,369</u>	<u>91,295</u>	<u>86,271</u>
Earth Sciences (207000)				
Salaries - Academic	1,068,159	1,062,627	1,007,050	1,054,212
Salaries - Supporting	33,900	51,758	51,758	51,758
Salaries - Students	500	5,826	5,826	5,826
Employee Benefits	457,140	518,099	470,540	380,000
Travel	2,819	10,476	11,771	11,084
Operating Expenses	33,932	101,247	83,436	53,885
Total - Earth Sciences (207000):	<u>1,596,450</u>	<u>1,750,033</u>	<u>1,630,381</u>	<u>1,556,765</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
History (208000)				
Salaries - Academic	1,748,107	1,708,532	1,899,737	1,460,086
Salaries - Supporting	93,712	95,205	95,205	95,205
Salaries - Students	4,773	7,800	5,000	0
Salaries - Professional	4,400	500	5,500	0
Employee Benefits	667,419	867,509	744,887	560,000
Travel	9,554	20,716	5,399	12,000
Operating Expenses	44,747	48,745	49,593	22,764
Total - History (208000):	2,572,712	2,749,007	2,805,321	2,150,055
Lambuth History (208001)				
Salaries - Academic	58,786	62,606	62,606	62,606
Employee Benefits	20,715	25,000	25,000	25,000
Travel	0	998	998	0
Operating Expenses	444	900	900	100
Total - Lambuth History (208001):	79,945	89,504	89,504	87,706
Mathematics (209000)				
Salaries - Academic	2,353,775	2,356,320	2,405,300	2,290,397
Salaries - Supporting	82,309	88,731	70,726	87,688
Salaries - Students	0	16,777	16,331	16,777
Salaries - Professional	2,253	0	0	0
Employee Benefits	888,202	981,466	961,857	762,800
Travel	29,007	18,000	19,481	18,000
Operating Expenses	51,442	339,377	338,946	58,566
Total - Mathematics (209000):	3,406,988	3,800,671	3,812,641	3,234,228

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Mathematics (209001)				
Salaries - Academic	116,756	119,960	119,960	119,960
Employee Benefits	41,869	45,000	45,000	45,000
Operating Expenses	981	1,000	1,000	1,000
Total - Lambuth Mathematics (209001):	159,606	165,960	165,960	165,960
Comp Sci L Wang (209115)				
Employee Benefits	0	0	4,000	0
Total - Comp Sci L Wang (209115):	0	0	4,000	0
Computer Science (210000)				
Salaries - Academic	1,774,239	1,647,212	2,054,984	1,596,389
Salaries - Supporting	34,862	42,230	45,730	42,230
Salaries - Students	35,353	5,668	52,668	0
Salaries - Professional	103,337	114,121	114,121	111,140
Employee Benefits	830,834	936,840	1,026,403	580,000
Travel	16,159	9,115	22,366	6,200
Operating Expenses	209,335	77,508	65,184	14,816
Total - Computer Science (210000):	3,004,119	2,832,694	3,381,456	2,350,775
Philosophy (211000)				
Salaries - Academic	1,110,486	1,027,633	1,087,293	812,259
Salaries - Supporting	50,434	41,200	41,200	41,200
Salaries - Students	0	652	0	652
Salaries - Professional	2,350	0	0	0
Employee Benefits	460,163	643,450	475,480	340,000
Travel	34,098	35,800	60,872	8,800
Operating Expenses	15,109	42,693	24,238	21,047
Total - Philosophy (211000):	1,672,640	1,791,428	1,689,083	1,223,958

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Philosophy (211002)				
Salaries - Academic	59,304	60,932	60,932	60,932
Employee Benefits	21,267	22,000	22,000	22,000
Travel	97	300	300	300
Operating Expenses	411	600	600	600
Total - Lambuth Philosophy (211002):	<u>81,079</u>	<u>83,832</u>	<u>83,832</u>	<u>83,832</u>
Physics and Materials Science (212000)				
Salaries - Academic	867,408	997,594	970,589	787,199
Salaries - Supporting	52,218	52,649	52,649	52,649
Salaries - Students	10,683	5,105	5,716	5,105
Salaries - Professional	0	0	20,000	0
Employee Benefits	431,097	397,719	403,319	270,000
Travel	2,322	5,000	5,000	5,000
Operating Expenses	45,252	113,093	99,429	54,840
Capital Outlay	15,962	350	4,125	0
Total - Physics and Materials Science (212000):	<u>1,424,942</u>	<u>1,571,510</u>	<u>1,560,827</u>	<u>1,174,793</u>
Lambuth Physics (212001)				
Operating Expenses	7	0	20	0
Total - Lambuth Physics (212001):	<u>7</u>	<u>0</u>	<u>20</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	772,434	735,438	776,233	798,656
Salaries - Supporting	50,698	49,789	49,789	50,014
Salaries - Students	0	822	822	822
Employee Benefits	338,557	300,000	300,000	300,000
Travel	29,767	0	5,437	4,500
Operating Expenses	12,210	35,657	26,220	21,028
Total - Political Science (213000):	<u>1,203,666</u>	<u>1,121,706</u>	<u>1,158,501</u>	<u>1,175,020</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Political Science (213001)				
Salaries - Academic	61,145	66,670	68,062	66,670
Employee Benefits	21,927	23,000	30,000	23,000
Travel	106	600	600	600
Operating Expenses	441	500	500	500
Total - Lambuth Political Science (213001):	<u>83,619</u>	<u>90,770</u>	<u>99,162</u>	<u>90,770</u>
Psychology (214000)				
Salaries - Academic	1,518,898	1,753,180	1,721,322	1,560,403
Salaries - Supporting	41,509	42,745	42,745	42,745
Salaries - Students	1,065	7,324	7,324	7,324
Salaries - Professional	73,869	70,659	70,659	70,659
Employee Benefits	576,307	610,028	612,317	520,000
Travel	0	5,895	6,620	5,895
Operating Expenses	5,819	115,530	113,530	35,944
Department Revenues	-512	0	0	0
Total - Psychology (214000):	<u>2,216,955</u>	<u>2,605,361</u>	<u>2,574,517</u>	<u>2,242,970</u>
Lambuth Psychology (214001)				
Salaries - Academic	122,728	130,217	130,217	130,217
Employee Benefits	49,656	51,000	51,000	51,000
Travel	972	2,945	2,945	800
Operating Expenses	1,995	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	<u>175,351</u>	<u>186,662</u>	<u>186,662</u>	<u>184,517</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institute For Intelligent Systems (214200)				
Salaries - Academic	0	0	248,158	248,158
Employee Benefits	0	0	20,000	0
Total - Institute For Intelligent Systems (214200):	0	0	268,158	248,158
Sociology (215000)				
Salaries - Academic	732,823	797,824	763,513	779,808
Salaries - Supporting	34,080	37,703	37,703	35,203
Salaries - Students	0	1,800	1,800	1,800
Employee Benefits	234,925	280,000	280,000	280,000
Travel	49,783	14,655	19,209	6,500
Operating Expenses	38,233	77,621	55,135	23,291
Capital Outlay	0	0	7,800	0
Total - Sociology (215000):	1,089,844	1,209,603	1,165,160	1,126,602
Lambuth Sociology (215001)				
Salaries - Academic	5,406	2,784	5,568	0
Employee Benefits	402	1,000	1,000	1,000
Total - Lambuth Sociology (215001):	5,808	3,784	6,568	1,000
Interdisciplinary Studies (217100)				
Salaries - Academic	4,944	16,062	23,772	0
Salaries - Students	0	600	600	600
Salaries - Professional	57,075	58,641	61,821	65,000
Employee Benefits	20,835	105,000	105,000	110,000
Travel	3,049	0	0	0
Operating Expenses	2,792	77,469	77,469	27,981
Total - Interdisciplinary Studies (217100):	88,695	257,772	268,662	203,581

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
African American Studies (217101)				
Salaries - Academic	14,021	15,548	15,568	0
Employee Benefits	1,174	7,800	7,800	7,800
Travel	217	0	0	0
Operating Expenses	2,534	46,579	44,295	10,418
Total - African American Studies (217101):	17,946	69,927	67,663	18,218
Womens Studies (217125)				
Salaries - Academic	33,580	16,578	33,123	0
Salaries - Supporting	0	0	500	0
Employee Benefits	5,025	16,000	16,000	16,000
Operating Expenses	4,522	16,867	4,890	10,400
Total - Womens Studies (217125):	43,127	49,445	54,513	26,400
Judaic Studies (217130)				
Salaries - Academic	64,078	48,652	48,973	48,652
Salaries - Supporting	11,988	14,000	14,850	11,977
Employee Benefits	20,592	38,000	38,000	18,000
Travel	610	2,455	3,300	0
Operating Expenses	4,615	3,553	1,537	8,006
Total - Judaic Studies (217130):	101,883	106,660	106,660	86,635
Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	1	2,000	2,000	2,000
Total - Master of Public Health (217160):	1	4,000	4,000	4,000

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International Studies (217170)				
Salaries - Academic	9,887	2,784	2,784	0
Employee Benefits	2,009	15,000	15,000	15,000
Operating Expenses	1,209	3,287	1,253	3,830
Total - International Studies (217170):	13,105	21,071	19,037	18,830
Data Science (217180)				
Salaries - Academic	93,091	66,883	122,206	110,000
Salaries - Supporting	19,242	41,200	41,200	41,200
Salaries - Professional	26,794	46,350	46,350	46,350
Employee Benefits	66,674	133,755	207,914	50,000
Travel	3,483	0	5,000	0
Operating Expenses	8,301	11,431	10,494	10,000
Total - Data Science (217180):	217,585	299,619	433,164	257,550
Religious Studies (217190)				
Salaries - Academic	25,008	15,087	23,121	0
Salaries - Supporting	4,500	0	0	0
Employee Benefits	2,610	5,000	5,000	0
Operating Expenses	0	8,828	794	0
Total - Religious Studies (217190):	32,118	28,915	28,915	0
Air Force ROTC (217200)				
Salaries - Supporting	35,581	36,419	36,419	36,419
Employee Benefits	18,797	26,000	26,000	26,000
Travel	1,817	550	2,950	550
Operating Expenses	9,910	12,382	12,982	8,577
Total - Air Force ROTC (217200):	66,105	75,351	78,351	71,546

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Army ROTC (217300)				
Salaries - Supporting	33,107	34,830	34,830	35,002
Employee Benefits	17,490	19,100	19,100	19,100
Travel	0	0	0	200
Operating Expenses	8,645	6,593	6,593	6,393
Total - Army ROTC (217300):	59,242	60,523	60,523	60,695
Navy ROTC (217400)				
Salaries - Supporting	30,470	34,415	34,415	35,002
Employee Benefits	29,146	33,600	33,600	33,600
Travel	6,517	800	800	800
Operating Expenses	8,955	7,854	7,854	7,854
Total - Navy ROTC (217400):	75,088	76,669	76,669	77,256
School of Urban Affairs (217500)				
Salaries - Academic	151,754	137,361	152,781	127,448
Salaries - Supporting	138,065	121,253	118,806	121,200
Salaries - Students	0	1,077	1,077	1,077
Salaries - Professional	123,394	126,487	126,487	126,487
Employee Benefits	157,562	160,500	160,500	160,500
Travel	2,321	2,500	3,419	2,000
Operating Expenses	15,583	23,228	22,059	11,998
Total - School of Urban Affairs (217500):	588,679	572,406	585,129	550,710

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Public Safety Institute (217560)				
Operating Expenses	250	0	0	0
Total - Public Safety Institute (217560):	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Master of Health Administration (217600)				
Employee Benefits	0	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	614	10,147	10,147	10,147
Total - Master of Health Administration (217600):	<u>614</u>	<u>17,147</u>	<u>17,147</u>	<u>17,147</u>
Public Administration (217700)				
Salaries - Academic	458,435	484,207	489,079	468,145
Employee Benefits	162,796	214,182	189,000	189,000
Travel	2,306	3,000	3,589	3,000
Operating Expenses	15,779	20,086	16,290	11,681
Total - Public Administration (217700):	<u>639,316</u>	<u>721,475</u>	<u>697,958</u>	<u>671,826</u>
Lambuth Public Administration (217710)				
Salaries - Academic	0	2,000	2,000	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)				
Salaries - Academic	758,358	720,631	775,741	741,519
Salaries - Supporting	38,304	39,945	39,945	40,000
Salaries - Students	1,950	0	2,000	0
Employee Benefits	282,478	337,638	351,399	315,000
Travel	9,016	4,030	4,355	4,030
Operating Expenses	21,215	168,357	159,481	14,103
Total - Criminal Justice (217800):	<u>1,111,321</u>	<u>1,270,601</u>	<u>1,332,921</u>	<u>1,114,652</u>

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Lambuth Criminal Justice (217801)				
Salaries - Academic	55,506	65,689	65,689	65,689
Employee Benefits	19,224	24,000	24,000	24,000
Travel	0	700	700	700
Operating Expenses	1,045	1,000	1,000	1,000
Total - Lambuth Criminal Justice (217801):	<u>75,775</u>	<u>91,389</u>	<u>91,389</u>	<u>91,389</u>
City and Regional Planning (217900)				
Salaries - Academic	206,998	231,128	242,517	245,050
Salaries - Students	0	421	0	421
Employee Benefits	73,548	134,644	130,000	130,000
Travel	5,823	5,274	5,434	5,274
Operating Expenses	12,514	24,602	19,192	15,386
Total - City and Regional Planning (217900):	<u>298,883</u>	<u>396,069</u>	<u>397,143</u>	<u>396,131</u>
Social Work (218000)				
Salaries - Academic	973,073	912,330	942,934	915,003
Salaries - Supporting	2,000	0	0	0
Salaries - Students	0	2,708	2,708	2,708
Salaries - Professional	5,928	9,264	272	9,264
Employee Benefits	365,848	380,014	380,014	350,000
Travel	12,927	9,025	18,785	4,025
Operating Expenses	49,654	70,098	64,725	21,329
Total - Social Work (218000):	<u>1,409,430</u>	<u>1,383,439</u>	<u>1,409,438</u>	<u>1,302,329</u>

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Lambuth Social Work (218002)				
Salaries - Academic	53,547	60,616	60,616	61,616
Employee Benefits	19,202	20,000	20,000	20,000
Travel	389	1,098	1,298	0
Operating Expenses	424	300	800	300
Total - Lambuth Social Work (218002):	73,562	82,014	82,714	81,916
Social Work Seok Won Jin (218107)				
Operating Expenses	0	163	163	0
Total - Social Work Seok Won Jin (218107):	0	163	163	0
College of Business Economics (220000)				
Salaries - Academic	0	798,848	42,205	-4,371
Salaries - Supporting	263	0	0	0
Salaries - Students	14,808	0	0	0
Salaries - Professional	92,486	4,711	9,711	0
Employee Benefits	-4,017	465,608	93,318	30,000
Operating Expenses	14,116	1,120,763	966,806	49
Total - College of Business Economics (220000):	117,656	2,389,930	1,112,040	25,678
School of Accountancy (221000)				
Salaries - Academic	1,574,182	1,800,953	1,861,557	1,642,595
Salaries - Supporting	19,976	23,098	23,098	23,098
Salaries - Students	450	0	315	0
Employee Benefits	545,807	705,000	700,000	705,000
Travel	0	9,200	15,200	0
Operating Expenses	26,259	160,201	43,782	144,681
Total - School of Accountancy (221000):	2,166,674	2,698,452	2,643,952	2,515,374

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Lambuth Accountancy (221003)				
Salaries - Academic	8,400	8,652	8,652	3,000
Employee Benefits	625	3,200	3,200	3,200
Total - Lambuth Accountancy (221003):	9,025	11,852	11,852	6,200
Economics (222000)				
Salaries - Academic	864,911	939,876	1,036,045	948,718
Salaries - Supporting	19,976	23,098	23,098	23,098
Employee Benefits	297,139	343,000	343,000	343,000
Travel	4,974	900	4,604	0
Operating Expenses	17,365	217,877	209,774	73,595
Total - Economics (222000):	1,204,365	1,524,751	1,616,521	1,388,411
Lambuth Economics (222001)				
Salaries - Academic	4,788	4,000	4,000	4,000
Employee Benefits	356	1,000	1,000	1,000
Total - Lambuth Economics (222001):	5,144	5,000	5,000	5,000
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,265,240	1,229,530	1,330,433	1,253,434
Salaries - Supporting	19,976	23,098	23,098	23,098
Employee Benefits	426,867	440,500	440,500	440,500
Travel	7,317	7,000	7,000	0
Operating Expenses	18,321	59,468	61,380	54,426
Total - Finance Insurance Real Estate (223000):	1,737,721	1,759,596	1,862,411	1,771,458

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Management (224000)				
Salaries - Academic	1,621,646	1,412,081	1,399,999	1,302,696
Salaries - Supporting	19,976	23,098	23,098	23,098
Salaries - Students	450	0	1,485	0
Salaries - Professional	750	0	0	0
Employee Benefits	577,688	631,190	634,397	608,000
Travel	33,444	22,000	29,125	0
Operating Expenses	39,968	174,288	118,397	162,351
Total - Management (224000):	2,293,922	2,262,657	2,206,501	2,096,145
Lambuth Management (224002)				
Salaries - Academic	165,767	174,417	174,417	174,417
Employee Benefits	59,444	61,000	61,000	61,000
Travel	97	2,800	2,800	1,200
Operating Expenses	912	1,200	1,200	1,200
Total - Lambuth Management (224002):	226,220	239,417	239,417	237,817
Marketing Supply Management (225000)				
Salaries - Academic	1,914,601	1,869,694	1,901,604	1,923,187
Salaries - Supporting	17,775	23,098	23,098	23,098
Employee Benefits	680,998	780,000	778,400	780,000
Travel	9,151	6,000	18,000	0
Operating Expenses	20,894	112,399	83,659	120,917
Capital Outlay	-700	0	0	0
Total - Marketing Supply Management (225000):	2,642,719	2,791,191	2,804,761	2,847,202

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Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	4,000	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	0	4,000	4,000	4,000
Management Information Systems (226000)				
Salaries - Academic	1,349,123	1,777,096	1,775,636	1,514,320
Salaries - Supporting	17,775	23,098	23,098	23,098
Employee Benefits	483,587	634,000	782,391	632,000
Travel	7,333	7,512	18,512	0
Operating Expenses	52,066	289,632	224,137	52,582
Capital Outlay	700	0	0	0
Total - Management Information Systems (226000):	1,910,584	2,731,338	2,823,774	2,222,000
Lambuth Management Info Systems (226002)				
Salaries - Academic	0	3,000	3,000	3,000
Total - Lambuth Management Info Systems (226002):	0	3,000	3,000	3,000
FCBE Academic Administration (227000)				
Salaries - Academic	10,731	46,372	46,372	22,204
Salaries - Supporting	41,770	46,849	46,849	46,849
Salaries - Students	69,008	69,000	69,000	0
Salaries - Professional	23,888	9,920	18,696	0
Employee Benefits	19,928	42,944	42,944	31,100
Travel	176	11,949	11,949	11,949
Operating Expenses	30,929	99,092	90,316	69,368
Total - FCBE Academic Administration (227000):	196,430	326,126	326,126	181,470

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School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	237,990	244,521	244,521	244,521
Salaries - Academic	633,228	701,477	648,975	325,277
Salaries - Supporting	64,213	42,517	100,200	1,317
Salaries - Students	1,842	4,000	8,000	0
Salaries - Professional	84,506	113,415	115,815	53,311
Employee Benefits	331,980	388,800	404,960	320,000
Travel	26,741	33,054	51,054	0
Operating Expenses	94,164	334,179	359,345	345,976
Capital Outlay	5,856	0	0	0
Total - School Hospitality and Resort Mgmt (227600):	1,480,520	1,861,963	1,932,870	1,290,402
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	228,037	256,353	256,653	0
Salaries - Supporting	10,200	0	0	0
Salaries - Professional	32,774	51,500	51,500	0
Employee Benefits	91,633	110,000	110,000	110,000
Travel	7,829	5,000	5,000	0
Operating Expenses	209,111	105,655	130,155	0
Total - Kemmons Wilson Culinary Arts (227630):	579,584	528,508	553,308	110,000
Sports and Leisure Commerce (227650)				
Salaries - Academic	425,770	485,563	468,005	564,638
Salaries - Professional	1,375	0	0	0
Employee Benefits	152,580	170,000	177,758	170,000
Travel	4,653	0	0	0
Operating Expenses	15,483	0	0	0
Total - Sports and Leisure Commerce (227650):	599,861	655,563	645,763	734,638

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FCBE Masters Programs (227800)				
Salaries - Supporting	3,273	41,200	41,200	0
Salaries - Professional	235,240	276,931	259,862	0
Employee Benefits	85,007	110,000	110,000	0
Travel	9,868	6,500	6,500	0
Operating Expenses	21,134	60,781	51,108	0
Total - FCBE Masters Programs (227800):	<u>354,522</u>	<u>495,412</u>	<u>468,670</u>	<u>0</u>
FCBE Executive and Intl Master Prog (227850)				
Operating Expenses	0	319,992	319,992	0
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>319,992</u>	<u>319,992</u>	<u>0</u>
College of Education (230000)				
Salaries - Academic	65,605	694,099	195,211	389,557
Salaries - Supporting	31,694	0	0	0
Salaries - Professional	0	0	944	2,514
Employee Benefits	9,442	1,019,900	387,987	23,000
Travel	11,111	5,000	7,000	5,000
Operating Expenses	231,104	1,774,196	1,518,363	271,905
Total - College of Education (230000):	<u>348,956</u>	<u>3,493,195</u>	<u>2,109,505</u>	<u>691,976</u>
Teacher Education (230100)				
Salaries - Academic	0	1,200	3,663	1,200
Salaries - Students	0	592	592	592
Salaries - Professional	247,398	228,971	235,127	223,754
Employee Benefits	96,462	85,000	125,000	85,000
Travel	11,116	7,238	7,238	7,238
Operating Expenses	9,729	23,628	21,165	12,099
Total - Teacher Education (230100):	<u>364,705</u>	<u>346,629</u>	<u>392,785</u>	<u>329,883</u>

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Leadership (231000)				
Salaries - Academic	375,261	387,449	503,135	490,488
Salaries - Supporting	30,140	46,816	40,499	48,000
Salaries - Students	0	387	387	387
Salaries - Professional	60,646	56,509	59,415	56,000
Employee Benefits	152,305	185,000	185,000	185,000
Travel	13,620	4,627	7,627	4,627
Operating Expenses	17,132	141,242	87,852	45,134
Total - Leadership (231000):	649,104	822,030	883,915	829,636
Lambuth Leadership (231001)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	1,500	1,500	1,500
Total - Lambuth Leadership (231001):	0	4,500	4,500	4,500
Counsel Education Psych Research (232000)				
Salaries - Academic	1,702,192	1,446,046	1,613,446	1,500,236
Salaries - Supporting	74,447	85,874	67,173	48,000
Salaries - Students	0	615	615	615
Salaries - Professional	3,521	-11,214	-11,214	0
Employee Benefits	695,829	629,382	633,197	600,000
Travel	26,710	4,731	4,731	7,194
Operating Expenses	41,309	155,165	68,296	91,006
Total - Counsel Education Psych Research (232000):	2,544,008	2,310,599	2,376,244	2,247,051

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Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	0	8,000	8,000	8,000
Employee Benefits	0	700	700	700
Total - Lambuth Counsel Edu Psych Res (232001):	0	8,700	8,700	8,700
Instruction Curriculum Leadership (234000)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	2,227,966	2,148,801	2,392,408	2,134,191
Salaries - Supporting	47,923	41,583	41,583	40,285
Salaries - Students	541	6,419	10,464	2,139
Salaries - Professional	255,121	108,099	205,437	102,330
Employee Benefits	983,303	833,124	930,451	833,000
Travel	60,388	38,923	78,923	3,223
Operating Expenses	179,288	428,126	330,626	195,516
Capital Outlay	0	4,774	4,774	0
Total - Instruction Curriculum Leadership (234000):	3,754,530	3,609,849	3,999,666	3,310,684
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	171,437	218,138	223,064	203,360
Salaries - Supporting	3,240	0	0	0
Employee Benefits	47,982	65,000	65,000	65,000
Travel	1,421	4,000	4,000	4,000
Operating Expenses	1,860	3,500	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	225,940	290,638	295,564	275,860

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ICL Celia Anderson (234132)				
Salaries - Academic	0	0	4,503	0
Employee Benefits	0	0	2,000	0
Total - ICL Celia Anderson (234132):	0	0	6,503	0
College of Health Sciences (235000)				
Salaries - Academic	2,722,837	2,802,102	2,832,535	2,845,157
Salaries - Students	16,743	20,000	20,000	0
Salaries - Professional	70,424	228,115	85,282	11,786
Employee Benefits	982,847	990,800	990,800	990,500
Travel	10,791	15,770	56,445	5,770
Operating Expenses	114,140	542,353	517,451	109,667
Capital Outlay	0	0	20,000	0
Total - College of Health Sciences (235000):	3,917,782	4,599,140	4,522,513	3,962,880
Lambuth Health Studies (235001)				
Salaries - Academic	59,580	64,415	131,215	66,215
Salaries - Professional	0	0	70,000	0
Employee Benefits	21,365	35,000	45,000	35,000
Travel	1,264	1,098	1,098	0
Operating Expenses	260	702	3,902	0
Total - Lambuth Health Studies (235001):	82,469	101,215	251,215	101,215
CHS Doctor of Physical Therapy (235002)				
Salaries - Academic	0	0	0	140,000
Total - CHS Doctor of Physical Therapy (235002):	0	0	0	140,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
HSS Yuhua Li (235121)				
Operating Expenses	0	2	2	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
HSS - M Ruth Williams (235123)				
Employee Benefits	0	1,000	1,000	0
Travel	3,970	5,000	5,000	5,000
Operating Expenses	35,082	42,598	37,598	38,500
Capital Outlay	0	2,000	2,000	2,000
Total - HSS - M Ruth Williams (235123):	<u>39,052</u>	<u>50,598</u>	<u>45,598</u>	<u>45,500</u>
College of Engineering (240000)				
Salaries - Academic	254,533	771,600	222,438	38,668
Salaries - Supporting	308,751	342,352	318,974	300,655
Salaries - Students	77,856	85,000	87,500	0
Salaries - Professional	22,835	28,489	28,489	0
Employee Benefits	251,296	1,669,000	438,845	318,000
Travel	1,031	0	20,000	0
Operating Expenses	43,300	355,433	149,664	631,290
Capital Outlay	20,030	208,000	80,000	208,000
Department Revenues	0	-600	-600	0
Total - College of Engineering (240000):	<u>979,632</u>	<u>3,459,274</u>	<u>1,345,310</u>	<u>1,496,613</u>
CAESER (240200)				
Operating Expenses	1,458	1,995	5,895	500
Total - CAESER (240200):	<u>1,458</u>	<u>1,995</u>	<u>5,895</u>	<u>500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biomedical Engineering (241000)				
Salaries - Academic	609,380	458,270	489,972	663,674
Salaries - Supporting	48,773	50,112	50,112	50,112
Salaries - Professional	345	400	1,400	0
Employee Benefits	271,215	240,000	307,419	240,000
Travel	1,598	0	25,391	0
Operating Expenses	32,653	-2,878	77,634	29,593
Capital Outlay	6,142	0	0	0
Total - Biomedical Engineering (241000):	970,106	745,904	951,928	983,379
Civil Engineering (242000)				
Salaries - Academic	1,011,995	1,027,191	1,112,557	1,130,027
Salaries - Supporting	42,257	51,649	51,649	51,649
Salaries - Students	6,375	0	2,000	0
Salaries - Professional	3,084	0	2,383	0
Employee Benefits	411,787	390,000	544,381	370,000
Travel	16,650	0	19,620	0
Operating Expenses	92,549	186,955	65,498	28,461
Capital Outlay	469	0	0	0
Total - Civil Engineering (242000):	1,585,166	1,655,795	1,798,088	1,580,137
Electrical Computer Engineering (243000)				
Salaries - Academic	783,203	577,649	646,863	593,143
Salaries - Supporting	49,288	50,500	44,603	50,500
Salaries - Students	2,846	0	0	0
Salaries - Professional	0	249	249	0
Employee Benefits	296,820	305,000	537,399	305,000
Travel	5,806	1,980	11,755	0
Operating Expenses	38,965	92,451	121,584	28,297
Capital Outlay	0	26,832	26,832	0
Total - Electrical Computer Engineering (243000):	1,176,928	1,054,661	1,389,285	976,940

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Engineering Technology (244000)				
Salaries - Academic	658,239	673,247	704,050	593,283
Salaries - Supporting	48,773	50,112	50,112	50,112
Employee Benefits	251,604	254,200	254,200	254,200
Travel	5,104	0	4,021	0
Operating Expenses	41,302	57,401	101,265	34,218
Capital Outlay	7,096	0	148	0
Total - Engineering Technology (244000):	1,012,118	1,034,960	1,113,796	931,813
Mechanical Engineering (245000)				
Salaries - Academic	828,430	782,066	818,591	787,016
Salaries - Supporting	42,613	51,500	51,500	51,500
Salaries - Students	680	0	0	0
Salaries - Professional	2,980	0	0	0
Employee Benefits	327,796	341,000	583,992	341,000
Travel	11,398	0	5,000	0
Operating Expenses	43,324	182,918	230,110	28,837
Capital Outlay	0	0	40,000	0
Total - Mechanical Engineering (245000):	1,257,221	1,357,484	1,729,193	1,208,353
Mech Eng J Marchetta (245105)				
Operating Expenses	0	50	50	0
Total - Mech Eng J Marchetta (245105):	0	50	50	0

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Mech Engr Yuan Gao (245117)				
Operating Expenses	14	0	0	0
Total - Mech Engr Yuan Gao (245117):	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Salaries - Academic	23,800	834,543	402,024	975,737
Salaries - Supporting	162	0	938	0
Salaries - Students	2,485	0	0	0
Salaries - Professional	2,550	0	0	0
Employee Benefits	9,491	20,000	20,000	10,000
Operating Expenses	181,859	188,347	176,669	29,853
Total - College of Communication Fine Arts (250000):	<u>220,347</u>	<u>1,042,890</u>	<u>599,631</u>	<u>1,015,590</u>
Art and Design (251000)				
Salaries - Academic	1,373,315	1,230,945	1,351,980	1,186,515
Salaries - Supporting	124,319	135,679	129,831	125,679
Salaries - Students	33,977	30,500	30,500	5,500
Salaries - Professional	70,782	71,591	72,191	71,591
Employee Benefits	524,156	595,900	595,900	538,000
Travel	28,087	16,500	29,500	500
Operating Expenses	183,159	243,810	221,710	246,194
Capital Outlay	10,780	0	0	0
Total - Art and Design (251000):	<u>2,348,575</u>	<u>2,324,925</u>	<u>2,431,612</u>	<u>2,173,979</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Communication and Film (252000)				
Salaries - Academic	1,362,995	1,332,011	1,389,651	1,107,259
Salaries - Supporting	77,930	81,476	81,476	81,476
Salaries - Students	240	2,700	2,700	2,700
Salaries - Professional	57,632	53,305	57,015	50,805
Employee Benefits	546,654	627,407	627,407	480,000
Travel	62,424	21,750	48,260	5,750
Operating Expenses	148,477	203,983	155,612	228,212
Total - Communication and Film (252000):	<u>2,256,352</u>	<u>2,322,632</u>	<u>2,362,121</u>	<u>1,956,202</u>
Lambuth Communication and Film (252001)				
Salaries - Academic	58,335	55,000	55,000	55,000
Employee Benefits	19,259	21,000	21,000	21,000
Travel	389	1,000	1,000	1,000
Operating Expenses	464	3,865	3,865	3,865
Total - Lambuth Communication and Film (252001):	<u>78,447</u>	<u>80,865</u>	<u>80,865</u>	<u>80,865</u>
Comm D Appleby (252100)				
Operating Expenses	0	10	10	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Film and Video Production (252300)				
Operating Expenses	7,221	8,625	8,625	8,000
Total - Film and Video Production (252300):	<u>7,221</u>	<u>8,625</u>	<u>8,625</u>	<u>8,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Journalism and Strategic Media (253000)				
Salaries - Academic	1,052,320	967,823	1,088,861	1,002,129
Salaries - Supporting	34,246	76,014	67,701	75,992
Salaries - Students	4,170	0	0	0
Salaries - Professional	38,829	0	12,905	0
Employee Benefits	386,765	395,000	395,000	395,000
Travel	31,527	17,613	24,513	2,100
Operating Expenses	79,928	100,694	137,944	111,963
Total - Journalism and Strategic Media (253000):	<u>1,627,785</u>	<u>1,557,144</u>	<u>1,726,924</u>	<u>1,587,184</u>
Lambuth Journalism (253001)				
Salaries - Academic	57,721	62,271	62,271	62,271
Employee Benefits	20,699	25,000	25,000	25,000
Travel	495	798	198	700
Operating Expenses	409	400	1,000	400
Total - Lambuth Journalism (253001):	<u>79,324</u>	<u>88,469</u>	<u>88,469</u>	<u>88,371</u>
School of Music (254000)				
Salaries - Academic	2,889,211	2,619,516	2,806,660	2,620,096
Salaries - Supporting	97,715	81,142	95,777	77,342
Salaries - Students	85,708	15,850	79,353	5,100
Salaries - Professional	477,508	522,785	517,131	521,117
Employee Benefits	1,365,399	1,251,375	1,261,358	1,172,100
Travel	83,291	42,677	62,823	16,050
Operating Expenses	295,376	311,987	276,357	234,178
Department Revenues	-85,500	-76,950	-76,950	-10,600
Total - School of Music (254000):	<u>5,208,708</u>	<u>4,768,382</u>	<u>5,022,509</u>	<u>4,635,383</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Music (254002)				
Salaries - Academic	113,396	117,567	117,030	117,567
Employee Benefits	40,664	44,000	44,000	44,000
Travel	1,994	1,500	1,500	1,500
Operating Expenses	6,503	3,500	5,037	3,500
Total - Lambuth Music (254002):	162,557	166,567	167,567	166,567
Band (254100)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Supporting	16,889	0	4,324	0
Salaries - Students	4,715	500	7,205	0
Salaries - Professional	0	0	6,750	0
Employee Benefits	2,748	10,000	10,000	10,000
Travel	4,060	10,000	12,000	0
Operating Expenses	149,598	178,574	154,795	185,681
Total - Band (254100):	182,010	199,074	199,074	195,681
University Opera (254300)				
Salaries - Academic	0	0	1,100	0
Salaries - Students	1,760	0	0	0
Employee Benefits	21	1,600	1,600	1,600
Travel	578	0	400	0
Operating Expenses	46,878	49,588	48,088	0
Total - University Opera (254300):	49,237	51,188	51,188	1,600

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Jazz Programs (254400)				
Salaries - Supporting	300	0	0	0
Employee Benefits	22	1,000	1,000	1,000
Travel	30	0	0	0
Operating Expenses	456	958	958	0
Total - Jazz Programs (254400):	<u>808</u>	<u>1,958</u>	<u>1,958</u>	<u>1,000</u>
Choral Activities (254500)				
Salaries - Supporting	10,800	0	0	0
Salaries - Students	0	0	1,000	0
Employee Benefits	804	2,000	2,000	2,000
Travel	2,006	0	2,188	0
Operating Expenses	18,405	6,873	9,685	0
Total - Choral Activities (254500):	<u>32,015</u>	<u>8,873</u>	<u>14,873</u>	<u>2,000</u>
Commercial Music (254600)				
Salaries - Students	3,193	0	0	0
Employee Benefits	38	500	500	500
Operating Expenses	26,064	4,959	4,959	0
Total - Commercial Music (254600):	<u>29,295</u>	<u>5,459</u>	<u>5,459</u>	<u>500</u>
Theatre Dance (255000)				
Salaries - Academic	904,186	896,613	913,487	936,509
Salaries - Supporting	192,797	169,747	163,660	133,160
Salaries - Students	5,947	7,120	7,120	1,620
Salaries - Professional	37,653	81,387	77,179	80,762
Employee Benefits	382,634	430,500	431,000	430,500
Travel	61,004	26,317	63,829	6,117
Operating Expenses	191,479	195,007	176,978	193,220
Department Revenues	-96,000	-86,400	-86,400	-59,000
Total - Theatre Dance (255000):	<u>1,679,700</u>	<u>1,720,291</u>	<u>1,746,853</u>	<u>1,722,888</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dance (255200)				
Employee Benefits	0	2,300	2,300	2,300
Travel	0	1,569	1,569	0
Operating Expenses	2,976	10,681	15,866	0
Department Revenues	-12,500	-11,250	-11,250	0
Total - Dance (255200):	-9,524	3,300	8,485	2,300
Architecture (256000)				
Salaries - Academic	521,036	532,627	593,285	519,600
Salaries - Supporting	49,656	49,992	57,182	49,992
Salaries - Students	3,084	2,115	9,915	0
Salaries - Professional	600	600	450	600
Employee Benefits	184,308	240,000	240,000	240,000
Travel	23,662	7,353	23,081	0
Operating Expenses	84,797	135,122	112,049	92,684
Department Revenues	2,500	0	0	0
Total - Architecture (256000):	869,643	967,809	1,035,962	902,876
School of Law (260000)				
Salaries - Academic	2,057,265	1,936,391	1,846,420	2,143,199
Salaries - Supporting	153,671	163,219	195,852	209,429
Salaries - Students	792	7,000	7,000	0
Salaries - Professional	9,996	88,000	88,075	0
Employee Benefits	784,052	755,800	755,800	755,800
Travel	8,714	17,760	37,760	7,800
Operating Expenses	158,931	173,192	304,809	75,030
Total - School of Law (260000):	3,173,421	3,141,362	3,235,716	3,191,258

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Law Admissions Records (260300)				
Operating Expenses	0	3,012	3,012	0
Total - Law Admissions Records (260300):	<u>0</u>	<u>3,012</u>	<u>3,012</u>	<u>0</u>
Law Library (261000)				
Travel	0	4,502	4,502	0
Operating Expenses	16,470	72,639	11,439	23,000
Capital Outlay	178,039	142,600	204,600	142,600
Total - Law Library (261000):	<u>194,509</u>	<u>219,741</u>	<u>220,541</u>	<u>165,600</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,125,445	4,586,828	4,501,204	4,590,663
Salaries - Supporting	113,924	117,585	111,233	43,296
Salaries - Students	10,886	3,482	9,891	7,000
Salaries - Professional	453,291	639,229	642,136	621,820
Employee Benefits	1,570,695	1,576,480	1,594,443	1,555,000
Travel	153,640	129,048	87,793	81,914
Operating Expenses	1,206,512	554,202	827,172	399,073
Capital Outlay	0	30,000	65,301	0
Total - Loewenberg College of Nursing (265000):	<u>7,634,393</u>	<u>7,636,854</u>	<u>7,839,173</u>	<u>7,298,766</u>
Lambuth Nursing (265001)				
Salaries - Administrative	126,207	147,768	147,768	120,268
Salaries - Academic	850,141	981,245	991,524	864,035
Salaries - Supporting	59,780	45,801	47,346	44,511
Salaries - Students	2,630	3,000	0	3,000
Salaries - Professional	134,487	131,104	97,934	131,104
Employee Benefits	361,993	385,000	385,000	385,000
Travel	17,893	14,000	13,323	5,000
Operating Expenses	200,884	66,912	59,167	16,912
Capital Outlay	46,995	0	0	0
Total - Lambuth Nursing (265001):	<u>1,801,010</u>	<u>1,774,830</u>	<u>1,742,062</u>	<u>1,569,830</u>

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University Libraries (271000)				
Salaries - Academic	0	-31,230	-31,230	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>-31,230</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	1,240,154	1,170,869	1,201,588	1,156,853
Salaries - Supporting	30,570	38,250	28,250	33,250
Salaries - Students	0	0	6,000	0
Salaries - Professional	77,111	95,747	103,473	46,060
Employee Benefits	443,509	464,300	464,300	454,300
Travel	34,589	35,000	51,000	0
Operating Expenses	111,952	227,340	192,540	161,994
Capital Outlay	39,295	0	35,000	0
Total - School of Comm Sci and Disorders (274000):	<u>1,977,180</u>	<u>2,031,506</u>	<u>2,082,151</u>	<u>1,852,457</u>
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	5,125	0	0	0
Salaries - Academic	166,383	325,051	325,051	250,717
Salaries - Supporting	44,215	10,000	18,000	0
Salaries - Students	0	1,978	6,978	0
Salaries - Professional	98,308	101,006	93,691	0
Employee Benefits	128,384	149,050	145,050	105,000
Travel	102	100	3,100	0
Operating Expenses	1,512,744	1,949,977	1,595,332	739,487
Total - College of Prof & Liberal Studies (275000):	<u>1,955,261</u>	<u>2,537,162</u>	<u>2,187,202</u>	<u>1,095,204</u>

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Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	109,897	6,000	6,000	6,000
Employee Benefits	39,409	40,000	23,000	40,000
Travel	0	1,500	1,500	1,500
Operating Expenses	612	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	149,918	49,000	32,000	49,000
Child Development Family Studies (275010)				
Salaries - Academic	42,345	43,026	140,003	140,003
Salaries - Professional	0	0	300	0
Employee Benefits	15,185	22,800	45,000	22,800
Travel	0	3,600	3,600	0
Operating Expenses	2,532	700	1,900	0
Total - Child Development Family Studies (275010):	60,062	70,126	190,803	162,803
Fashion Merchandising (275100)				
Salaries - Academic	55,106	56,548	56,548	56,548
Employee Benefits	19,761	51,000	51,000	51,000
Travel	0	980	980	980
Operating Expenses	1,748	3,559	3,559	2,375
Total - Fashion Merchandising (275100):	76,615	112,087	112,087	110,903
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	472,701	295,978	469,095	224,244
Salaries - Supporting	4,360	0	821	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	107,123	123,750	123,750	120,000
Operating Expenses	8,652	0	1,400	0
Total - Prof & Liberal Studies Programs (275200):	594,836	419,728	595,066	344,244

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Legal Studies (275220)				
Salaries - Academic	67,452	69,304	69,304	76,604
Employee Benefits	24,188	35,000	35,000	35,000
Operating Expenses	431	1,619	1,619	1,619
Total - Legal Studies (275220):	<u>92,071</u>	<u>105,923</u>	<u>105,923</u>	<u>113,223</u>
Liberal Studies (275230)				
Employee Benefits	0	2,500	2,500	2,500
Travel	601	880	880	1,000
Operating Expenses	439	1,000	1,000	880
Total - Liberal Studies (275230):	<u>1,040</u>	<u>4,380</u>	<u>4,380</u>	<u>4,380</u>
Regents Online Degree Program (275300)				
Salaries - Academic	300,672	428,809	291,298	234,709
Salaries - Supporting	10,200	25,000	14,000	0
Salaries - Students	0	600	600	0
Salaries - Professional	9,621	300	300	0
Employee Benefits	40,859	75,000	75,000	75,000
Operating Expenses	12,969	111,107	122,850	8,000
Total - Regents Online Degree Program (275300):	<u>374,321</u>	<u>640,816</u>	<u>504,048</u>	<u>317,709</u>
Master of Arts Professional Studies (275310)				
Salaries - Academic	115,164	121,458	121,458	116,466
Employee Benefits	41,298	50,000	50,000	50,000
Total - Master of Arts Professional Studies (275310):	<u>156,462</u>	<u>171,458</u>	<u>171,458</u>	<u>166,466</u>

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School of Public Health (276000)				
Salaries - Administrative	5,000	5,000	5,000	0
Salaries - Academic	111,597	445,528	375,101	134,474
Salaries - Supporting	0	40,000	118,503	0
Employee Benefits	38,608	333,764	60,000	55,000
Travel	4,228	0	4,000	0
Operating Expenses	95,985	567,010	291,924	13,100
Total - School of Public Health (276000):	255,418	1,391,302	854,528	202,574
Environmental Health (276001)				
Salaries - Academic	67,851	97,638	99,638	53,619
Salaries - Professional	11,499	0	0	0
Employee Benefits	28,315	65,000	65,000	65,000
Travel	0	0	3,000	0
Operating Expenses	5,742	1,294	1,294	0
Total - Environmental Health (276001):	113,407	163,932	168,932	118,619
Social and Behavioral Sciences (276002)				
Salaries - Administrative	0	0	1,000	0
Salaries - Academic	376,976	199,423	304,561	233,943
Salaries - Supporting	0	0	1,000	0
Employee Benefits	124,520	175,000	175,000	175,000
Travel	1,000	0	3,000	0
Operating Expenses	11,634	102,247	56,236	0
Total - Social and Behavioral Sciences (276002):	514,130	476,670	540,797	408,943

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Epidemiology (276300)				
Salaries - Administrative	0	0	500	0
Salaries - Academic	197,089	274,462	255,336	188,766
Employee Benefits	70,676	125,000	125,000	125,000
Travel	575	6,000	6,000	0
Operating Expenses	15,947	6,303	13,303	0
Total - Epidemiology (276300):	284,287	411,765	400,139	313,766
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	290,922	356,829	387,783	427,543
Employee Benefits	92,831	155,000	155,000	155,000
Travel	1,880	1,000	1,000	0
Operating Expenses	3,361	5,078	5,078	0
Total - Health Systems Mgmt and Policy (276400):	388,994	517,907	548,861	582,543
Biostats (276500)				
Salaries - Academic	224,370	381,025	389,025	330,925
Employee Benefits	80,536	175,000	175,000	170,000
Travel	0	0	375	0
Operating Expenses	0	12,399	4,024	0
Total - Biostats (276500):	304,906	568,424	568,424	500,925
Student Academic Success (280000)				
Salaries - Academic	9,750	0	150	0
Salaries - Professional	5,151	13,047	26,212	0
Employee Benefits	15,855	17,346	26,783	0
Operating Expenses	0	0	4,287	0
Total - Student Academic Success (280000):	30,756	30,393	57,432	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Curricular Learning Communities (280001)				
Salaries - Academic	8,778	10,463	2,463	10,500
Salaries - Professional	2,791	4,963	15,776	0
Employee Benefits	12,858	12,607	18,529	7,000
Operating Expenses	442	18,370	275	20,000
Total - Curricular Learning Communities (280001):	24,869	46,403	37,043	37,500
UoM Global (280002)				
Salaries - Academic	0	0	3,000	0
Salaries - Supporting	0	2,000	7,067	0
Salaries - Professional	13,211	116,503	116,503	0
Employee Benefits	4,737	36,000	36,000	0
Travel	2,858	5,000	5,000	0
Operating Expenses	20,814	942,566	1,036,199	220,800
Total - UoM Global (280002):	41,620	1,102,069	1,203,769	220,800
Honors College (280040)				
Salaries - Administrative	111,835	114,904	114,904	114,904
Salaries - Academic	39,028	37,925	37,925	24,000
Salaries - Supporting	36,864	35,256	35,256	35,256
Salaries - Students	1,004	15,800	15,800	0
Salaries - Professional	115,378	122,795	122,795	98,795
Employee Benefits	103,660	140,000	140,000	107,000
Travel	11,563	26,100	26,100	25,100
Operating Expenses	76,097	155,755	155,755	45,725
Total - Honors College (280040):	495,429	648,535	648,535	450,780

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Success (280100)				
Salaries - Administrative	1,000	0	0	0
Salaries - Academic	155,874	109,927	117,717	96,358
Salaries - Professional	6,106	15,963	16,418	12,000
Employee Benefits	64,990	70,121	72,210	60,000
Travel	521	1,300	0	1,300
Operating Expenses	688	54,006	45,926	7,249
Total - Student Success (280100):	<u>229,179</u>	<u>251,317</u>	<u>252,271</u>	<u>176,907</u>
Graduate Programs (280300)				
Salaries - Academic	0	140,987	40,659	195,676
Employee Benefits	0	41,485	26,485	0
Travel	500	0	15,000	0
Operating Expenses	53,066	58,367	108,367	0
Total - Graduate Programs (280300):	<u>53,566</u>	<u>240,839</u>	<u>190,511</u>	<u>195,676</u>
International Programs (280400)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	2,300	2,300	2,300
Travel	923,860	568,609	728,609	334,400
Operating Expenses	209,479	669,492	589,492	935,800
Total - International Programs (280400):	<u>1,133,339</u>	<u>1,247,901</u>	<u>1,327,901</u>	<u>1,280,000</u>
Lambuth (280800)				
Salaries - Academic	0	226,786	190,739	300,000
Travel	97	0	0	0
Operating Expenses	22,210	54,482	8,890	7,084
Capital Outlay	14,950	0	0	0
Total - Lambuth (280800):	<u>37,257</u>	<u>281,268</u>	<u>199,629</u>	<u>307,084</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Innovation in Teaching and Learning (286000)				
Salaries - Academic	5,000	227,344	33,306	288,081
Salaries - Supporting	0	0	5,116	5,116
Salaries - Professional	13,852	0	13,833	0
Employee Benefits	6,477	18,000	18,000	18,000
Operating Expenses	29,665	14,781	25,758	108,024
Total - Innovation in Teaching and Learning (286000):	54,994	260,125	96,013	419,221
Distance Education (286100)				
Salaries - Supporting	0	5,116	0	0
Operating Expenses	0	477	0	0
Total - Distance Education (286100):	0	5,593	0	0
Continuing Education (286700)				
Capital Outlay	26,237	0	0	0
Total - Continuing Education (286700):	26,237	0	0	0
Technology Access Fee (340000)				
Salaries - Supporting	6	0	0	0
Salaries - Students	238,777	275,000	275,484	0
Operating Expenses	3,214,983	3,541,595	3,600,252	2,723,350
Capital Outlay	92,558	109,951	109,951	0
Total - Technology Access Fee (340000):	3,546,324	3,926,546	3,985,687	2,723,350

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Associate CIO ITS (350000)				
Employee Benefits	2,866	0	0	0
Total - Associate CIO ITS (350000):	<u>2,866</u>	<u>0</u>	<u>0</u>	<u>0</u>
University of Memphis TRIO (410100)				
Operating Expenses	3,278	0	0	0
Total - University of Memphis TRIO (410100):	<u>3,278</u>	<u>0</u>	<u>0</u>	<u>0</u>
Millington Campus (500106)				
Operating Expenses	6,151	6,000	20,800	6,000
Total - Millington Campus (500106):	<u>6,151</u>	<u>6,000</u>	<u>20,800</u>	<u>6,000</u>
Auxiliary Services and Operations (540000)				
Operating Expenses	21,920	18,200	24,000	24,000
Total - Auxiliary Services and Operations (540000):	<u>21,920</u>	<u>18,200</u>	<u>24,000</u>	<u>24,000</u>
Band Travel (740040)				
Travel	0	0	245,000	0
Operating Expenses	0	0	32,000	0
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>277,000</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	3,025,952	3,714,348	3,570,734	3,726,032
Employee Benefits	1,047,633	1,364,630	1,364,630	1,358,900
Operating Expenses	0	1,952,692	1,991,823	1,606,463
Department Revenues	1,826,812	0	0	0
Total - General Accounting (800000):	<u>5,900,397</u>	<u>7,031,670</u>	<u>6,927,187</u>	<u>6,691,395</u>
Unallocated General Accounting (800500)				
Operating Expenses	26,615	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>26,615</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)				
Salaries - Administrative	4,507	0	0	0
Salaries - Academic	692,462	0	0	0
Salaries - Supporting	39,960	0	0	0
Salaries - Professional	112,260	0	0	0
Employee Benefits	-1,026,853	4,559,100	4,001,100	4,789,900
Operating Expenses	944,720	0	0	0
Department Revenues	29,550	0	0	0
Total - Benefits (810000):	<u>796,606</u>	<u>4,559,100</u>	<u>4,001,100</u>	<u>4,789,900</u>
Budget (820000)				
Salaries - Academic	0	200,000	147,900	1,508,700
Salaries - Supporting	0	-268,194	0	-171,894
Salaries - Professional	0	694,977	564,087	725,300
Employee Benefits	0	2,935,500	2,935,500	16,393,800
Operating Expenses	884,680	16,498,472	25,835,012	4,949,456
Department Revenues	0	3,640,353	3,640,353	0
Total - Budget (820000):	<u>884,680</u>	<u>23,701,108</u>	<u>33,122,852</u>	<u>23,405,362</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	7,000,000	0	2,616,000
Total - Unallocated Revenue and Fees (840100):	0	7,000,000	0	2,616,000
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	98,100	98,100	98,100
Salaries - Professional	0	86,000	86,000	86,000
Employee Benefits	1,242	-1,142,500	-1,142,500	-1,142,500
Total - General Human Resources (870000):	1,242	0	0	0
Total - General Academic Instruction (200):				
Salaries - Administrative	491,664	514,693	521,193	482,193
Salaries - Academic	65,770,683	70,157,258	70,504,654	67,584,051
Salaries - Supporting	3,238,293	3,201,015	3,569,501	2,913,363
Salaries - Students	689,257	646,640	808,305	91,866
Salaries - Professional	7,000,179	8,931,579	9,030,090	7,742,222
Employee Benefits	26,379,238	40,373,291	37,825,438	47,223,400
Travel	2,062,731	1,443,223	2,279,175	740,840
Operating Expenses	12,920,027	49,390,228	49,864,444	25,092,155
Capital Outlay	464,409	538,856	614,880	353,600
Department Revenues	1,664,350	3,465,153	3,465,153	-69,600
Total	120,680,831	178,661,936	178,482,833	152,154,090
Community Education (210)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
World Languages and Literatures (206000)				
Salaries - Students	6,282	9,845	13,445	9,845
Employee Benefits	75	500	500	500
Operating Expenses	2,514	17,382	13,782	10,435
Total - World Languages and Literatures (206000):	<u>8,871</u>	<u>27,727</u>	<u>27,727</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)				
Travel	818	0	0	0
Operating Expenses	227	3,017	1,217	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,045</u>	<u>3,017</u>	<u>1,217</u>	<u>1,800</u>
Earth Sciences Judson Finley (207117)				
Operating Expenses	0	61	0	0
Total - Earth Sciences Judson Finley (207117):	<u>0</u>	<u>61</u>	<u>0</u>	<u>0</u>
Earth Sciences Ryan Parish (207121)				
Operating Expenses	0	0	1,600	1,600
Total - Earth Sciences Ryan Parish (207121):	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>1,600</u>
Public Administration (217700)				
Salaries - Academic	2,550	0	0	0
Employee Benefits	914	0	0	0
Operating Expenses	255	5,631	5,631	0
Total - Public Administration (217700):	<u>3,719</u>	<u>5,631</u>	<u>5,631</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	23,406	0	0	0
Employee Benefits	8,393	0	0	0
Travel	0	0	2,500	0
Operating Expenses	14,076	50,075	47,575	50,000
Total - Kemmons Wilson Culinary Arts (227630):	45,875	50,075	50,075	50,000
TigerLIFE (232010)				
Salaries - Academic	6,711	0	0	0
Salaries - Supporting	374,233	105,000	114,000	135,000
Salaries - Professional	118,589	35,000	25,000	35,000
Employee Benefits	127,185	45,000	35,000	45,000
Travel	15,639	6,000	17,500	0
Operating Expenses	24,931	14,918	162,918	42,000
Total - TigerLIFE (232010):	667,288	205,918	354,418	257,000
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	0	11,669	11,669	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	11,669	11,669	0
Communication and Film (252000)				
Operating Expenses	0	30	30	0
Total - Communication and Film (252000):	0	30	30	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
School of Music (254000)				
Salaries - Supporting	3,200	0	0	0
Salaries - Students	0	0	2,000	0
Employee Benefits	238	0	0	0
Operating Expenses	8,689	92,280	90,280	0
Total - School of Music (254000):	12,127	92,280	92,280	0
Intensive English for Internatls (280600)				
Salaries - Academic	41,256	101,538	101,538	187,858
Salaries - Supporting	131,439	111,150	156,150	45,000
Salaries - Students	0	3,604	3,604	0
Salaries - Professional	64,890	116,279	132,156	116,950
Employee Benefits	40,823	64,726	48,849	78,623
Travel	1,093	3,660	3,660	200
Operating Expenses	12,977	44,045	44,045	11,369
Department Revenues	-1,740	0	0	0
Total - Intensive English for Internatls (280600):	290,738	445,002	490,002	440,000
Continuing Education (286700)				
Salaries - Academic	10,000	2,000	2,000	17,000
Salaries - Supporting	23,450	30,000	45,000	0
Salaries - Professional	0	2,500	2,500	2,100
Employee Benefits	5,331	12,800	12,800	12,800
Travel	3,145	3,000	6,000	3,000
Operating Expenses	39,194	127,782	339,782	65,100
Total - Continuing Education (286700):	81,120	178,082	408,082	100,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	26,548	0	0	0
Employee Benefits	8,177	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	15,969	0	0	0
Total - General Accounting (800000):	<u>50,694</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	1,425	0	0	0
Employee Benefits	-20,467	0	0	0
Department Revenues	551	0	0	0
Total - Benefits (810000):	<u>-18,491</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	85,348	103,538	103,538	204,858
Salaries - Supporting	532,322	246,150	315,150	180,000
Salaries - Students	6,282	13,449	19,049	9,845
Salaries - Professional	210,027	153,779	159,656	154,050
Employee Benefits	170,669	123,026	97,149	136,923
Travel	20,695	12,660	29,660	3,200
Operating Expenses	102,863	424,990	776,629	240,404
Department Revenues	14,780	0	0	0
Total	<u>1,142,986</u>	<u>1,077,592</u>	<u>1,500,831</u>	<u>929,280</u>
Preparatory and Remedial Instruct (220)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Success (280100)				
Salaries - Administrative	31,252	0	32,269	0
Salaries - Professional	2,204	0	0	0
Employee Benefits	11,997	21,000	21,000	10,000
Total - Student Success (280100):	<u>45,453</u>	<u>21,000</u>	<u>53,269</u>	<u>10,000</u>
University of Memphis TRIO (410100)				
Salaries - Professional	37,201	48,940	66,891	47,438
Employee Benefits	13,340	22,000	27,493	20,000
Travel	594	1,000	1,000	0
Operating Expenses	136,873	305,761	318,511	117,591
Total - University of Memphis TRIO (410100):	<u>188,008</u>	<u>377,701</u>	<u>413,895</u>	<u>185,029</u>
First Scholars Opportunity Scholars (410101)				
Salaries - Professional	51,887	53,311	53,311	53,311
Employee Benefits	18,606	30,000	30,000	30,000
Travel	3,875	3,000	15,641	0
Operating Expenses	362,101	520,296	515,296	400,461
Total - First Scholars Opportunity Scholars (410101):	<u>436,469</u>	<u>606,607</u>	<u>614,248</u>	<u>483,772</u>
Educational Support Program (411100)				
Salaries - Academic	1,002	35,033	668	50,000
Salaries - Supporting	7,493	937	2,837	937
Salaries - Students	47,377	34,000	34,000	34,000
Salaries - Professional	150,548	181,231	205,231	165,596
Employee Benefits	82,257	136,164	101,474	90,600
Travel	195	498	498	0
Operating Expenses	13,714	148,718	114,325	63,500
Total - Educational Support Program (411100):	<u>302,586</u>	<u>536,581</u>	<u>459,033</u>	<u>404,633</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	6,946	0	0	0
Employee Benefits	2,139	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,193	0	0	0
Total - General Accounting (800000):	<u>13,278</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)				
Salaries - Administrative	299	0	0	0
Salaries - Professional	4,075	0	0	0
Employee Benefits	630	0	0	0
Department Revenues	585	0	0	0
Total - Benefits (810000):	<u>5,589</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	31,551	0	32,269	0
Salaries - Academic	1,002	35,033	668	50,000
Salaries - Supporting	7,493	937	2,837	937
Salaries - Students	47,377	34,000	34,000	34,000
Salaries - Professional	252,861	283,482	325,433	266,345
Employee Benefits	128,969	209,164	179,967	150,600
Travel	4,664	4,498	17,139	0
Operating Expenses	512,688	989,975	963,332	596,752
Department Revenues	4,778	0	0	0
Total	<u>991,383</u>	<u>1,557,089</u>	<u>1,555,645</u>	<u>1,098,634</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Instruction (20):				
Salaries - Administrative	523,215	514,693	553,462	482,193
Salaries - Academic	65,857,033	70,295,829	70,608,860	67,838,909
Salaries - Supporting	3,778,108	3,448,102	3,887,488	3,094,300
Salaries - Students	742,916	694,089	861,354	135,711
Salaries - Professional	7,463,067	9,368,840	9,515,179	8,162,617
Employee Benefits	26,678,876	40,705,481	38,102,554	47,510,923
Travel	2,088,090	1,460,381	2,325,974	744,040
Operating Expense	13,535,578	50,805,193	51,604,405	25,929,311
Capital Outlay	464,409	538,856	614,880	353,600
Department Revenues	1,683,908	3,465,153	3,465,153	-69,600
Total	122,815,200	181,296,617	181,539,309	154,182,004
 Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	62,644	171,485	89,854	108,841
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	138,893	185,066	185,066	45,066
Salaries - Professional	258,731	287,862	225,534	455,056
Employee Benefits	135,041	138,607	138,607	133,000
Travel	8,717	14,675	18,475	10,000
Operating Expenses	69,388	70,657	58,889	49,451
Total - FedEx Institute of Technology (110000):	683,414	868,352	716,425	801,414

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CCRE (201031)				
Operating Expenses	0	0	5,743	0
Total - CCRE (201031):	<u>0</u>	<u>0</u>	<u>5,743</u>	<u>0</u>
Biology Biodiversity Center (203009)				
Salaries - Students	3,131	0	4,500	0
Employee Benefits	38	1,000	1,000	1,000
Travel	2,951	12,000	12,000	0
Operating Expenses	6,338	5,759	3,759	0
Total - Biology Biodiversity Center (203009):	<u>12,458</u>	<u>18,759</u>	<u>21,259</u>	<u>1,000</u>
Feinstone Center (203010)				
Salaries - Academic	19,505	0	12,185	0
Employee Benefits	6,995	42,000	42,000	42,000
Operating Expenses	0	1,914	1,929	0
Total - Feinstone Center (203010):	<u>26,500</u>	<u>43,914</u>	<u>56,114</u>	<u>42,000</u>
Biol T Sutter (203107)				
Salaries - Academic	14,203	24,200	50,864	0
Salaries - Supporting	2,880	0	0	0
Salaries - Professional	0	0	23,683	0
Employee Benefits	5,347	27,000	27,000	27,000
Operating Expenses	1,062	51,669	27,986	0
Total - Biol T Sutter (203107):	<u>23,492</u>	<u>102,869</u>	<u>129,533</u>	<u>27,000</u>

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English (205000)				
Operating Expenses	0	5	5	0
Total - English (205000):	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	554,863	823,611	823,611	735,745
Salaries - Professional	35,032	35,848	35,848	35,848
Employee Benefits	211,536	244,100	244,100	244,100
Operating Expenses	0	233,366	233,366	433
Total - Psychology (214000):	<u>801,431</u>	<u>1,336,925</u>	<u>1,336,925</u>	<u>1,016,126</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	3,168	3,168	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>3,457</u>	<u>3,457</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	663,773	753,766	711,907	515,157
Salaries - Supporting	101,556	157,342	125,612	157,342
Salaries - Professional	144,458	102,757	109,518	104,412
Employee Benefits	337,027	515,293	470,293	423,000
Travel	12,992	18,984	53,154	0
Operating Expenses	24,890	286,617	106,694	18,257
Total - Institute For Intelligent Systems (214200):	<u>1,284,696</u>	<u>1,834,759</u>	<u>1,577,178</u>	<u>1,218,168</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
IIS John Sabatini (214209)				
Operating Expenses	0	12,058	12,058	0
Total - IIS John Sabatini (214209):	<u>0</u>	<u>12,058</u>	<u>12,058</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	428,188	458,904	398,747	434,101
Salaries - Supporting	1,536	0	0	0
Salaries - Students	0	1,087	1,087	1,087
Salaries - Professional	116,595	128,811	126,898	128,811
Employee Benefits	203,194	263,653	263,653	150,000
Travel	9,745	15,000	17,000	15,000
Operating Expenses	31,445	72,746	72,746	54,781
Total - CERI (216000):	<u>790,703</u>	<u>940,201</u>	<u>880,131</u>	<u>783,780</u>
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,869	6,807	9,220	2,122
Employee Benefits	2,463	3,000	3,000	3,000
Travel	0	890	890	890
Operating Expenses	1,157	11,139	10,639	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>10,489</u>	<u>21,836</u>	<u>23,749</u>	<u>8,896</u>
School of Urban Affairs (217500)				
Salaries - Academic	91,267	97,572	109,972	0
Employee Benefits	180,403	209,850	222,903	2,000
Operating Expenses	0	600	600	0
Total - School of Urban Affairs (217500):	<u>271,670</u>	<u>308,022</u>	<u>333,475</u>	<u>2,000</u>

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Public Safety Institute (217560)				
Salaries - Academic	16,058	30,833	30,833	0
Salaries - Students	0	0	2,000	0
Employee Benefits	5,759	20,000	20,000	20,000
Travel	0	1,020	1,020	0
Operating Expenses	654	9,123	7,123	0
Total - Public Safety Institute (217560):	22,471	60,976	60,976	20,000
International Business (220104)				
Salaries - Academic	0	15,000	0	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	30,026	30,026	2,300
Total - International Business (220104):	0	47,021	32,021	19,295
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Employee Benefits	0	15,000	15,000	15,000
Travel	0	2,976	2,976	2,976
Operating Expenses	378	71,969	71,969	7,637
Total - Center Higher Education (236000):	378	99,738	99,738	35,406
Center Research Education Policy (236500)				
Salaries - Academic	32,119	271,946	283,938	233,315
Salaries - Supporting	813	0	0	0
Salaries - Professional	52,031	-40,116	-26,112	-55,560
Employee Benefits	23,083	115,000	155,000	115,000
Travel	0	0	4,000	0
Operating Expenses	6,495	392,482	369,186	18,306
Department Revenues	-1,800	-41,000	-82,200	-41,000
Total - Center Research Education Policy (236500):	112,741	698,312	703,812	270,061

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CREP Todd Zoblotsky (236503)				
Operating Expenses	0	73	73	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>73</u>	<u>73</u>	<u>0</u>
CAESER (240200)				
Salaries - Academic	2,831	3,742	34,746	0
Salaries - Supporting	3,907	0	0	0
Salaries - Students	7,400	0	0	0
Salaries - Professional	17,028	0	0	0
Employee Benefits	18,310	0	1,500	0
Travel	12,925	0	6,000	0
Operating Expenses	51,807	163,763	291,492	0
Total - CAESER (240200):	<u>114,208</u>	<u>167,505</u>	<u>333,738</u>	<u>0</u>
COE Egypt Art (251100)				
Salaries - Academic	44,012	42,170	49,170	45,370
Salaries - Supporting	5,740	5,898	5,898	5,898
Salaries - Professional	5,740	5,898	5,898	5,898
Employee Benefits	53,002	77,200	77,200	74,000
Operating Expenses	0	7,167	167	0
Total - COE Egypt Art (251100):	<u>108,494</u>	<u>138,333</u>	<u>138,333</u>	<u>131,166</u>
COE Communicative Impaired (274100)				
Salaries - Administrative	56,037	57,575	57,575	57,575
Salaries - Academic	165,523	307,654	307,654	344,554
Employee Benefits	78,734	115,000	115,000	115,000
Operating Expenses	640	205,224	205,224	5,488
Total - COE Communicative Impaired (274100):	<u>300,934</u>	<u>685,453</u>	<u>685,453</u>	<u>522,617</u>

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Bureau Business Economic Research (278000)				
Salaries - Supporting	0	6	6	6
Operating Expenses	0	4,829	129	0
Total - Bureau Business Economic Research (278000):	0	4,835	135	6
Center for Information Assurance (280010)				
Salaries - Academic	65,376	67,171	67,171	0
Employee Benefits	23,444	30,000	30,000	30,000
Total - Center for Information Assurance (280010):	88,820	97,171	97,171	30,000
Vice President Research (283000)				
Salaries - Administrative	348,008	357,542	357,542	357,542
Salaries - Academic	60,052	50,984	35,008	0
Salaries - Supporting	29,271	79,878	98,378	63,878
Salaries - Professional	723,894	970,152	902,577	975,722
Employee Benefits	424,419	549,849	565,077	525,000
Travel	75,810	48,130	83,937	20,500
Operating Expenses	99,912	152,112	175,452	58,726
Total - Vice President Research (283000):	1,761,366	2,208,647	2,217,971	2,001,368
Animal Care Facility (283100)				
Salaries - Academic	10,697	12,687	12,687	5,068
Salaries - Supporting	85,066	105,233	105,233	105,982
Salaries - Professional	88,719	84,447	84,447	112,897
Employee Benefits	76,085	112,100	112,100	112,100
Travel	2,297	3,000	3,000	3,000
Operating Expenses	36,171	48,459	48,459	20,009
Department Revenues	-68,993	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	230,042	280,926	280,926	274,056

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Integrated Microscopy Center (283200)				
Salaries - Academic	22,396	21,592	21,592	21,592
Salaries - Professional	140,993	145,686	145,686	145,686
Employee Benefits	58,161	65,000	65,000	65,000
Operating Expenses	68,916	173,821	175,621	68,372
Capital Outlay	8,699	0	0	0
Department Revenues	-15,603	-14,100	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	283,562	391,999	393,799	286,550
General Accounting (800000)				
Salaries - Professional	497,886	594,500	570,600	596,500
Employee Benefits	235,894	220,100	220,100	219,100
Operating Expenses	0	343,300	349,900	285,700
Department Revenues	302,590	0	0	0
Total - General Accounting (800000):	1,036,370	1,157,900	1,140,600	1,101,300
Benefits (810000)				
Salaries - Administrative	2,360	0	0	0
Salaries - Academic	17,543	0	0	0
Salaries - Supporting	8	0	0	0
Salaries - Professional	23,117	0	0	0
Employee Benefits	-411,513	100,000	100,000	100,000
Department Revenues	1,214	0	0	0
Total - Benefits (810000):	-367,271	100,000	100,000	100,000

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Budget (820000)				
Salaries - Academic	0	0	0	690,000
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	56,400
Employee Benefits	0	0	0	2,121,200
Operating Expenses	1,383,947	1,437,700	1,475,300	1,437,700
Total - Budget (820000):	1,383,947	1,437,700	1,475,300	4,308,100
Total - Institutes and Research Centers (250):				
Salaries - Administrative	469,049	590,602	508,971	527,958
Salaries - Academic	2,225,275	3,046,539	3,017,205	3,099,924
Salaries - Supporting	369,670	552,923	539,693	400,472
Salaries - Students	10,531	1,280	7,780	1,280
Salaries - Professional	2,104,224	2,355,845	2,244,577	2,601,670
Employee Benefits	1,667,422	2,751,952	2,776,733	4,424,700
Travel	125,437	118,959	204,736	54,650
Operating Expenses	1,783,200	3,789,746	3,737,703	2,031,107
Capital Outlay	8,699	0	0	0
Department Revenues	217,408	-140,100	-181,300	-140,100
Total	8,980,915	13,067,746	12,856,098	13,001,661
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Salaries - Academic	31,084	0	0	0
Salaries - Supporting	14,652	0	0	0
Salaries - Professional	3,244	0	0	0
Employee Benefits	17,927	500	500	500
Travel	6,884	130	5,530	0
Operating Expenses	226,399	303,041	286,941	130,000
Total - FedEx Institute of Technology (110000):	300,190	303,671	292,971	130,500

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Provost Office (200000)				
Salaries - Academic	0	14,121	0	-208,740
Travel	5,514	0	2,900	0
Operating Expenses	17,000	86,837	837	0
Total - Provost Office (200000):	22,514	100,958	3,737	-208,740
College of Arts and Sciences (201000)				
Salaries - Academic	16,634	5,000	10,000	0
Salaries - Professional	120,517	171,170	144,557	174,382
Employee Benefits	50,800	80,588	86,743	65,000
Travel	7,654	9,871	14,252	0
Operating Expenses	9,947	1,153,240	394,611	1,200,900
Total - College of Arts and Sciences (201000):	205,552	1,419,869	650,163	1,440,282
Center for Excellence MD2K (201035)				
Operating Expenses	0	85,898	77,366	0
Total - Center for Excellence MD2K (201035):	0	85,898	77,366	0
Anthropology (202000)				
Salaries - Academic	245,715	290,036	290,036	244,223
Employee Benefits	174,120	201,612	209,782	100,000
Travel	4,234	7,000	4,178	0
Operating Expenses	3,970	9,017	21,595	0
Total - Anthropology (202000):	428,039	507,665	525,591	344,223

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SPH Satish Kedia (202101)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	10,000	0	0	0
Employee Benefits	3,586	0	1,600	0
Operating Expenses	800	57,327	52,327	0
Total - SPH Satish Kedia (202101):	14,386	57,327	58,927	0
Anthropology Micah Trapp (202110)				
Operating Expenses	0	470	7,470	0
Total - Anthropology Micah Trapp (202110):	0	470	7,470	0
Anthropology Lindsey Feldman (202111)				
Travel	0	0	1,492	0
Operating Expenses	3,032	3,263	3,745	0
Total - Anthropology Lindsey Feldman (202111):	3,032	3,263	5,237	0
Anthropology Michael Perez (202113)				
Operating Expenses	0	2,846	2,846	0
Total - Anthropology Michael Perez (202113):	0	2,846	2,846	0
Anthropology Fayana Richards (202114)				
Operating Expenses	0	1	1	0
Total - Anthropology Fayana Richards (202114):	0	1	1	0

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Anthropology Keri Brondo (202115)				
Salaries - Academic	7,280	0	0	0
Salaries - Students	456	0	0	0
Employee Benefits	1,618	0	0	0
Travel	2,000	0	0	0
Operating Expenses	1,659	17,036	27,036	0
Total - Anthropology Keri Brondo (202115):	<u>13,013</u>	<u>17,036</u>	<u>27,036</u>	<u>0</u>
Anthropology William Robertson (202116)				
Salaries - Academic	4,704	0	0	0
Employee Benefits	1,614	0	0	0
Travel	1,455	0	946	0
Operating Expenses	3,343	7,248	6,302	0
Total - Anthropology William Robertson (202116):	<u>11,116</u>	<u>7,248</u>	<u>7,248</u>	<u>0</u>
Anthropology Erin Mellett (202117)				
Travel	0	0	1,366	0
Operating Expenses	0	6,000	4,634	0
Total - Anthropology Erin Mellett (202117):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	1,155,432	1,155,798	1,186,604	982,761
Salaries - Supporting	1,203	1,500	1,500	0
Salaries - Professional	0	0	14,101	0
Employee Benefits	364,749	418,000	412,393	418,000
Travel	1,928	1,800	11,800	0
Operating Expenses	36,140	70,078	111,820	0
Capital Outlay	127,494	48,057	67,647	0
Total - Biology (203000):	<u>1,686,946</u>	<u>1,695,233</u>	<u>1,805,865</u>	<u>1,400,761</u>

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Feinstone Center (203010)				
Operating Expenses	1,260	23,749	23,749	0
Capital Outlay	19,470	0	0	0
Total - Feinstone Center (203010):	20,730	23,749	23,749	0
Biol M Kennedy (203101)				
Operating Expenses	0	1,384	1,620	0
Total - Biol M Kennedy (203101):	0	1,384	1,620	0
Biol T Sutter (203107)				
Salaries - Academic	11,993	0	14,329	0
Employee Benefits	4,907	5,000	5,000	0
Operating Expenses	547	64,953	74,977	0
Total - Biol T Sutter (203107):	17,447	69,953	94,306	0
Biol B Taller (203108)				
Operating Expenses	0	4,521	4,521	0
Total - Biol B Taller (203108):	0	4,521	4,521	0
Biol M Parris (203110)				
Operating Expenses	0	4,007	4,007	0
Total - Biol M Parris (203110):	0	4,007	4,007	0

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Biol D Freeman (203115)				
Operating Expenses	0	726	726	0
Total - Biol D Freeman (203115):	<u>0</u>	<u>726</u>	<u>726</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	0	1,637	1,637	0
Total - Biol C Lopez-Estrano (203116):	<u>0</u>	<u>1,637</u>	<u>1,637</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	304	6,716	6,716	0
Total - Biol J Cole (203117):	<u>304</u>	<u>6,716</u>	<u>6,716</u>	<u>0</u>
Biol C Lessman (203121)				
Operating Expenses	876	155	155	0
Total - Biol C Lessman (203121):	<u>876</u>	<u>155</u>	<u>155</u>	<u>0</u>
Biology Carrie Sutter (203126)				
Operating Expenses	0	15	15	0
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>15</u>	<u>15</u>	<u>0</u>

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Biology Duane McKenna (203129)				
Salaries - Academic	107,305	58,644	92,835	0
Employee Benefits	38,480	27,000	43,000	0
Travel	0	995	995	0
Operating Expenses	1,967	22,832	30,322	0
Total - Biology Duane McKenna (203129):	147,752	109,471	167,152	0
Biology Amy Abell (203131)				
Salaries - Academic	6,215	0	0	0
Employee Benefits	421	0	0	0
Operating Expenses	14,132	130	304	0
Total - Biology Amy Abell (203131):	20,768	130	304	0
Biology Jennifer Mandel (203132)				
Salaries - Academic	8,809	12,000	16,644	0
Salaries - Supporting	1,538	0	10,000	0
Salaries - Students	0	2,895	4,895	0
Employee Benefits	2,581	5,000	10,000	0
Travel	8,032	5,900	5,900	0
Operating Expenses	16,421	109,864	104,783	0
Capital Outlay	5,550	0	0	0
Total - Biology Jennifer Mandel (203132):	42,931	135,659	152,222	0
Biology Bernie Daigle (203133)				
Salaries - Academic	8,530	1,726	1,726	0
Employee Benefits	3,139	2,000	2,000	0
Travel	802	1,050	1,050	0
Operating Expenses	475	18,542	21,714	0
Capital Outlay	0	30,100	30,100	0
Total - Biology Bernie Daigle (203133):	12,946	53,418	56,590	0

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Biology Emerson Bowers (203134)				
Salaries - Academic	9,600	9,600	9,600	0
Employee Benefits	115	1,000	1,000	0
Operating Expenses	1,177	13,727	14,101	0
Total - Biology Emerson Bowers (203134):	<u>10,892</u>	<u>24,327</u>	<u>24,701</u>	<u>0</u>
Biology Jaime Sabel (203135)				
Travel	3,030	0	0	0
Operating Expenses	2,172	1,280	1,280	0
Total - Biology Jaime Sabel (203135):	<u>5,202</u>	<u>1,280</u>	<u>1,280</u>	<u>0</u>
Biology Shawn Brown (203136)				
Salaries - Academic	19,130	0	10,754	0
Salaries - Students	2,400	0	0	0
Employee Benefits	6,577	9,000	14,000	0
Travel	1,836	2,500	9,925	0
Operating Expenses	10,279	36,810	31,633	0
Total - Biology Shawn Brown (203136):	<u>40,222</u>	<u>48,310</u>	<u>66,312</u>	<u>0</u>
Biology Emily Puckett (203137)				
Salaries - Academic	17,037	1,614	18,009	0
Salaries - Students	4,343	2,800	2,800	0
Employee Benefits	5,106	9,000	9,000	0
Travel	1,039	1,000	1,520	0
Operating Expenses	7,909	115,590	117,482	0
Total - Biology Emily Puckett (203137):	<u>35,434</u>	<u>130,004</u>	<u>148,811</u>	<u>0</u>

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Biology James Adelman (203138)				
Salaries - Academic	10,911	7,241	10,600	0
Salaries - Students	0	0	1,500	0
Employee Benefits	1,419	4,000	4,000	0
Travel	7,541	4,500	4,908	0
Operating Expenses	13,429	126,570	127,645	0
Total - Biology James Adelman (203138):	33,300	142,311	148,653	0
Biology Cassandra Nunez (203139)				
Travel	309	0	0	0
Operating Expenses	10,134	5,173	5,173	0
Total - Biology Cassandra Nunez (203139):	10,443	5,173	5,173	0
Biology Leigh Boardman (203140)				
Travel	2,243	5,800	7,300	0
Operating Expenses	37,040	76,761	41,519	0
Capital Outlay	65,315	17,029	50,964	0
Total - Biology Leigh Boardman (203140):	104,598	99,590	99,783	0
Biology Philip Kohlmeier (203141)				
Salaries - Students	1,338	3,000	3,000	0
Employee Benefits	15	1,000	1,000	0
Travel	114	0	4,000	0
Operating Expenses	65,305	121,492	117,492	0
Capital Outlay	0	8,750	8,750	0
Total - Biology Philip Kohlmeier (203141):	66,772	134,242	134,242	0

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Biology Rachel Diner (203142)				
Salaries - Students	0	0	2,500	0
Employee Benefits	0	0	500	0
Travel	0	0	3,190	0
Operating Expenses	0	70,000	84,213	0
Total - Biology Rachel Diner (203142):	0	70,000	90,403	0
Chemistry (204000)				
Salaries - Academic	937,868	1,014,573	1,094,392	810,492
Salaries - Supporting	9,898	8,762	18,634	0
Salaries - Students	37,083	0	16,330	0
Salaries - Professional	140,280	165,880	116,328	114,702
Employee Benefits	453,773	367,290	406,976	265,400
Travel	23,898	5,000	18,000	0
Operating Expenses	126,323	64,324	134,581	0
Capital Outlay	9,964	14,757	0	0
Total - Chemistry (204000):	1,739,087	1,640,586	1,805,241	1,190,594
Chem A Parrill-Baker (204102)				
Salaries - Academic	4,000	0	2,000	0
Salaries - Professional	13,977	0	0	0
Employee Benefits	2,070	22,000	22,000	22,000
Operating Expenses	4,264	12,064	11,577	0
Total - Chem A Parrill-Baker (204102):	24,311	34,064	35,577	22,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Computational Res Material Inst (204103)				
Operating Expenses	0	453	0	0
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>453</u>	<u>0</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Salaries - Supporting	0	3,246	3,246	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	6,005	6,880	7,339	0
Total - Chem Timothy Brewster (204109):	<u>6,005</u>	<u>11,126</u>	<u>11,585</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Supporting	1,838	0	0	0
Employee Benefits	137	0	0	0
Travel	253	0	0	0
Operating Expenses	814	3,880	3,880	0
Total - Chem Y Wang (204113):	<u>3,042</u>	<u>3,880</u>	<u>3,880</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Professional	51,887	53,311	53,311	53,311
Employee Benefits	18,606	20,000	20,000	20,000
Operating Expenses	0	1,431	1,998	0
Total - Chem G Emmert (204114):	<u>70,493</u>	<u>74,742</u>	<u>75,309</u>	<u>73,311</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chemistry Nate DeYonker (204117)				
Salaries - Academic	19,082	0	20,903	0
Employee Benefits	6,843	9,000	9,367	0
Operating Expenses	0	17,992	21,960	0
Total - Chemistry Nate DeYonker (204117):	25,925	26,992	52,230	0
Chemistry Daniel Baker (204118)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	0	0	1,000	0
Employee Benefits	48	1,000	1,000	0
Operating Expenses	737	5,843	4,843	0
Total - Chemistry Daniel Baker (204118):	4,785	6,843	6,843	0
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	574	1,868	2,577	0
Total - Chemistry Tomoko Fujiwara (204119):	574	1,868	2,577	0
Chemistry Xuan Zhao (204120)				
Salaries - Academic	18,063	0	2,536	0
Employee Benefits	6,477	7,000	7,776	0
Operating Expenses	4,406	3,325	4,274	0
Total - Chemistry Xuan Zhao (204120):	28,946	10,325	14,586	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	36,513	0	0	0
Employee Benefits	13,094	12,000	12,000	0
Travel	0	0	410	0
Operating Expenses	2,578	7,069	8,596	0
Total - Chemistry Xiaohua Huang (204121):	52,185	19,069	21,006	0
Chemistry Paul Simone (204122)				
Operating Expenses	0	2,211	4,667	0
Total - Chemistry Paul Simone (204122):	0	2,211	4,667	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,614	0	0	0
Operating Expenses	0	2,953	3,634	0
Total - Chemistry Wiliam Alexander (204124):	6,114	2,953	3,634	0
Chemistry Kensha Clark (204126)				
Operating Expenses	0	2,694	2,559	0
Total - Chemistry Kensha Clark (204126):	0	2,694	2,559	0
Chemistry Charles Garner (204127)				
Salaries - Academic	9,679	0	0	0
Employee Benefits	2,540	0	0	0
Operating Expenses	3,106	7,199	7,267	0
Total - Chemistry Charles Garner (204127):	15,325	7,199	7,267	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chemistry Daniel Nascimento (204128)				
Salaries - Academic	3,300	0	0	0
Employee Benefits	40	0	0	0
Travel	9,854	0	9,591	0
Operating Expenses	510	56,840	47,249	0
Total - Chemistry Daniel Nascimento (204128):	13,704	56,840	56,840	0
Chemistry Michael Brown (204129)				
Salaries - Academic	6,800	0	0	0
Employee Benefits	82	0	0	0
Operating Expenses	16,489	50,109	50,109	0
Capital Outlay	9,999	0	0	0
Total - Chemistry Michael Brown (204129):	33,370	50,109	50,109	0
Chemistry Qianyi Cheng (204130)				
Employee Benefits	0	8,000	8,000	0
Operating Expenses	0	10,000	36,955	0
Total - Chemistry Qianyi Cheng (204130):	0	18,000	44,955	0
Chemistry Tanei Ricks (204131)				
Operating Expenses	0	49,841	49,841	0
Total - Chemistry Tanei Ricks (204131):	0	49,841	49,841	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
English (205000)				
Salaries - Academic	1,088,510	1,126,098	1,162,796	960,044
Salaries - Professional	600	900	900	0
Employee Benefits	427,349	408,028	416,438	385,600
Operating Expenses	12,657	3,706	64,273	0
Total - English (205000):	<u>1,529,116</u>	<u>1,538,732</u>	<u>1,644,407</u>	<u>1,345,644</u>
English Emily Thrush (205106)				
Operating Expenses	0	176	176	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>176</u>	<u>176</u>	<u>0</u>
English Cristina Cervone (205111)				
Salaries - Academic	4,162	0	0	0
Employee Benefits	1,492	0	0	0
Travel	2,000	0	0	0
Total - English Cristina Cervone (205111):	<u>7,654</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Ronald Fuentes (205112)				
Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113)				
Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>

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English Evelyn Fogle (205114)				
Operating Expenses	0	917	917	0
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>917</u>	<u>917</u>	<u>0</u>
English Elizabeth Lane (205117)				
Operating Expenses	0	173	0	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>173</u>	<u>0</u>	<u>0</u>
English Marcus Wicker (205118)				
Travel	1,090	0	0	0
Total - English Marcus Wicker (205118):	<u>1,090</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Scott Sundvall (205120)				
Salaries - Academic	0	3,000	3,000	0
Employee Benefits	0	2,000	2,000	0
Travel	0	1,585	3,304	0
Operating Expenses	0	5,415	3,944	0
Total - English Scott Sundvall (205120):	<u>0</u>	<u>12,000</u>	<u>12,248</u>	<u>0</u>
English Mark Mayer (205122)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,793	0	0	0
Travel	0	4,306	4,306	0
Operating Expenses	969	0	0	0
Total - English Mark Mayer (205122):	<u>7,762</u>	<u>4,306</u>	<u>4,306</u>	<u>0</u>

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English Emily Skaja (205123)				
Operating Expenses	0	3,816	3,816	0
Total - English Emily Skaja (205123):	<u>0</u>	<u>3,816</u>	<u>3,816</u>	<u>0</u>
English Joseph Casal (205124)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,614	0	0	0
Travel	0	0	537	0
Operating Expenses	84	600	63	0
Total - English Joseph Casal (205124):	<u>6,198</u>	<u>600</u>	<u>600</u>	<u>0</u>
English Tori Peters (205125)				
Travel	2,032	0	1,615	0
Operating Expenses	735	2,885	1,270	0
Total - English Tori Peters (205125):	<u>2,767</u>	<u>2,885</u>	<u>2,885</u>	<u>0</u>
English Courtney Santo (205126)				
Operating Expenses	0	400	400	0
Total - English Courtney Santo (205126):	<u>0</u>	<u>400</u>	<u>400</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	563,611	519,755	473,373	467,667
Employee Benefits	196,912	220,500	220,500	220,500
Travel	28,656	36,731	36,731	0
Operating Expenses	1,506	3,245	9,715	0
Total - World Languages and Literatures (206000):	<u>790,685</u>	<u>780,231</u>	<u>740,319</u>	<u>688,167</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
World Languages Robert Kelz (206102)				
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>
World Languages V Barraza Toledo (206103)				
Operating Expenses	0	463	463	0
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>463</u>	<u>463</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	321	0	0	0
Salaries - Students	1,250	0	0	0
Employee Benefits	1,115	0	0	0
Operating Expenses	752	205	205	0
Total - World Languages I Ortega Santos (206104):	<u>6,438</u>	<u>205</u>	<u>205</u>	<u>0</u>
World Languages Diana Ruggiero (206105)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,614	0	0	0
Operating Expenses	0	453	453	0
Total - World Languages Diana Ruggiero (206105):	<u>6,114</u>	<u>453</u>	<u>453</u>	<u>0</u>

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World Languages Brianna Butera (206109)				
Travel	1,533	0	904	0
Operating Expenses	260	5,841	4,937	0
Total - World Languages Brianna Butera (206109):	1,793	5,841	5,841	0
World Languages Melanie Conroy (206111)				
Operating Expenses	0	1,260	1,260	0
Total - World Languages Melanie Conroy (206111):	0	1,260	1,260	0
Earth Sciences (207000)				
Salaries - Academic	508,087	561,429	647,285	503,739
Employee Benefits	208,495	202,460	226,357	190,000
Travel	0	2,020	4,346	0
Operating Expenses	3,849	8,250	17,590	0
Capital Outlay	63,345	0	85,677	0
Total - Earth Sciences (207000):	783,776	774,159	981,255	693,739
Earth Sci D Larsen (207103)				
Salaries - Academic	13,746	0	0	0
Salaries - Students	118	417	72	0
Salaries - Professional	1,440	0	0	0
Employee Benefits	4,948	6,000	16,000	0
Travel	4,134	2,864	6,393	0
Operating Expenses	5,959	0	13,355	0
Total - Earth Sci D Larsen (207103):	30,345	9,281	35,820	0

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Earth Sci R Cox (207104)				
Travel	0	0	375	0
Operating Expenses	0	866	491	0
Total - Earth Sci R Cox (207104):	0	866	866	0
Earth Sci A Hill (207109)				
Travel	0	0	200	0
Operating Expenses	495	224	773	0
Total - Earth Sci A Hill (207109):	495	224	973	0
Earth Sci J Bartholomew (207110)				
Travel	1,000	0	0	0
Total - Earth Sci J Bartholomew (207110):	1,000	0	0	0
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	4,442	0	0	0
Salaries - Supporting	3,600	0	0	0
Employee Benefits	1,861	3,000	3,000	0
Travel	0	1,329	1,329	0
Operating Expenses	8,259	815	9,214	0
Total - Earth Sciences E Ozdenerol (207112):	18,162	5,144	13,543	0

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Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	9,709	375	375	0
Employee Benefits	117	1,000	1,000	0
Travel	1,619	0	0	0
Operating Expenses	2,666	2,699	2,699	0
Total - Earth Sciences Anzhelika Antipova (207118):	14,111	4,074	4,074	0
Earth Sciences Dorian Burnette (207119)				
Operating Expenses	0	0	235	0
Total - Earth Sciences Dorian Burnette (207119):	0	0	235	0
Earth Sciences Youngsang Kwon (207120)				
Salaries - Academic	0	7,500	9,000	0
Employee Benefits	0	2,000	2,000	0
Operating Expenses	0	2,500	1,332	0
Total - Earth Sciences Youngsang Kwon (207120):	0	12,000	12,332	0
Earth Sciences Ryan Parish (207121)				
Operating Expenses	0	2,216	671	0
Total - Earth Sciences Ryan Parish (207121):	0	2,216	671	0
Earth Sciences Deborah Leslie (207122)				
Salaries - Supporting	480	720	720	0
Employee Benefits	36	1,000	1,000	0
Travel	1,744	1,412	1,999	0
Operating Expenses	5,738	18,856	17,269	0
Total - Earth Sciences Deborah Leslie (207122):	7,998	21,988	20,988	0

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Earth Sciences William Jackson (207123)				
Salaries - Students	1,275	0	0	0
Employee Benefits	15	0	15,000	0
Travel	5,567	3,972	6,584	0
Operating Expenses	5,178	29,210	26,893	0
Total - Earth Sciences William Jackson (207123):	12,035	33,182	48,477	0
Earth Sciences Gary Stinchcomb (207124)				
Travel	2,862	462	462	0
Operating Expenses	10,636	21,040	14,370	0
Total - Earth Sciences Gary Stinchcomb (207124):	13,498	21,502	14,832	0
Earth Sciences Rachel Lombardi (207125)				
Operating Expenses	73	26,927	24,927	0
Total - Earth Sciences Rachel Lombardi (207125):	73	26,927	24,927	0
History (208000)				
Salaries - Academic	748,199	783,507	737,919	688,836
Salaries - Students	4,095	2,000	0	0
Employee Benefits	253,604	276,853	277,476	270,000
Travel	67,226	33,191	56,901	0
Operating Expenses	19,490	16,003	10,528	0
Total - History (208000):	1,092,614	1,111,554	1,082,824	958,836

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Oral History (208100)				
Salaries - Academic	47,066	48,357	48,357	48,357
Salaries - Supporting	2,258	0	0	0
Employee Benefits	17,046	17,000	17,000	17,000
Travel	0	1,956	0	1,956
Operating Expenses	756	1,350	816	988
Total - Oral History (208100):	67,126	68,663	66,173	68,301
Hist D Laumann (208102)				
Operating Expenses	216	335	3,260	0
Total - Hist D Laumann (208102):	216	335	3,260	0
Hist P Brand (208103)				
Operating Expenses	0	1	1	0
Total - Hist P Brand (208103):	0	1	1	0
Hist A Goudsouzian (208107)				
Travel	2,348	0	0	0
Operating Expenses	0	99	99	0
Total - Hist A Goudsouzian (208107):	2,348	99	99	0
History Andrew Daily (208110)				
Operating Expenses	0	41	2,541	0
Total - History Andrew Daily (208110):	0	41	2,541	0

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History Beverly Tsacoyianis (208111)				
Operating Expenses	0	3,790	3,790	0
Total - History Beverly Tsacoyianis (208111):	<u>0</u>	<u>3,790</u>	<u>3,790</u>	<u>0</u>
History Brian Kwoba (208117)				
Operating Expenses	0	348	2,348	0
Total - History Brian Kwoba (208117):	<u>0</u>	<u>348</u>	<u>2,348</u>	<u>0</u>
History Brad Dixon (208119)				
Operating Expenses	0	103	103	0
Total - History Brad Dixon (208119):	<u>0</u>	<u>103</u>	<u>103</u>	<u>0</u>
History Selina Makana (208120)				
Travel	0	0	5,900	0
Operating Expenses	2,978	7,022	7,022	0
Total - History Selina Makana (208120):	<u>2,978</u>	<u>7,022</u>	<u>12,922</u>	<u>0</u>
History Christina Woolner (208121)				
Operating Expenses	514	1,486	1,486	0
Total - History Christina Woolner (208121):	<u>514</u>	<u>1,486</u>	<u>1,486</u>	<u>0</u>

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History Catherine Phipps (208122)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,614	0	0	0
Total - History Catherine Phipps (208122):	<u>6,114</u>	<u>0</u>	<u>0</u>	<u>0</u>
History Amanda Gaggioli (208123)				
Travel	0	0	5,712	0
Operating Expenses	0	6,000	288	0
Total - History Amanda Gaggioli (208123):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
History Andrei Znamenski (208124)				
Operating Expenses	0	0	2,172	0
Total - History Andrei Znamenski (208124):	<u>0</u>	<u>0</u>	<u>2,172</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	1,396,672	1,448,134	1,382,656	1,198,285
Salaries - Professional	37,658	38,955	38,955	38,955
Employee Benefits	514,351	530,000	530,000	530,000
Operating Expenses	4,000	124,072	158,969	0
Total - Mathematics (209000):	<u>1,952,681</u>	<u>2,141,161</u>	<u>2,110,580</u>	<u>1,767,240</u>
Math B Bollobas (209100)				
Operating Expenses	34	7,624	9,392	0
Total - Math B Bollobas (209100):	<u>34</u>	<u>7,624</u>	<u>9,392</u>	<u>0</u>

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Math J Campbell (209106) Operating Expenses	265	0	0	0
Total - Math J Campbell (209106):	<u>265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math G Goldstein (209107) Travel	864	0	0	0
Total - Math G Goldstein (209107):	<u>864</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math E George (209108) Operating Expenses	0	812	812	0
Total - Math E George (209108):	<u>0</u>	<u>812</u>	<u>812</u>	<u>0</u>
Comp Sci M Garzon (209111) Operating Expenses	0	1,313	1,313	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>1,313</u>	<u>1,313</u>	<u>0</u>
Comp Sci S Shiva (209113) Travel	2,920	0	0	0
Operating Expenses	200	3,938	3,938	0
Total - Comp Sci S Shiva (209113):	<u>3,120</u>	<u>3,938</u>	<u>3,938</u>	<u>0</u>

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Comp Sci L Wang (209115)				
Salaries - Academic	10,053	0	0	0
Employee Benefits	2,495	3,000	3,000	0
Operating Expenses	0	7,983	16,625	0
Total - Comp Sci L Wang (209115):	<u>12,548</u>	<u>10,983</u>	<u>19,625</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	33,050	0	0	0
Employee Benefits	11,852	3,000	3,000	0
Travel	1,648	7,178	18,878	0
Operating Expenses	401	53,618	60,881	0
Total - Comp Sci V Rus (209116):	<u>46,951</u>	<u>63,796</u>	<u>82,759</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	0	6,127	6,127	0
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>6,127</u>	<u>6,127</u>	<u>0</u>
Math, T Hagen (209120)				
Operating Expenses	0	72	2,572	0
Total - Math, T Hagen (209120):	<u>0</u>	<u>72</u>	<u>2,572</u>	<u>0</u>
Math Alistair Windsor (209124)				
Salaries - Students	1,435	0	0	0
Employee Benefits	17	0	0	0
Operating Expenses	2,529	9,443	9,443	0
Total - Math Alistair Windsor (209124):	<u>3,981</u>	<u>9,443</u>	<u>9,443</u>	<u>0</u>

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Math Maria Botelho (209129)				
Salaries - Academic	887	0	0	0
Employee Benefits	318	2,000	2,000	0
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	1,205	2,022	2,022	0
Math Bentuo Zheng (209130)				
Salaries - Academic	7,346	0	0	0
Employee Benefits	2,634	0	0	0
Travel	0	1,952	1,952	0
Operating Expenses	0	1,718	1,718	0
Total - Math Bentuo Zheng (209130):	9,980	3,670	3,670	0
Math Dale Armstrong (209131)				
Operating Expenses	0	5,774	8,426	0
Total - Math Dale Armstrong (209131):	0	5,774	8,426	0
Math Ben McCarty (209132)				
Operating Expenses	0	97	97	0
Total - Math Ben McCarty (209132):	0	97	97	0
Math Irena Lasiecka (209136)				
Salaries - Academic	18,540	0	0	0
Employee Benefits	6,649	0	0	0
Travel	358	0	0	0
Operating Expenses	0	13,061	19,888	0
Total - Math Irena Lasiecka (209136):	25,547	13,061	19,888	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Math Roberto Triggiani (209137)				
Travel	0	2,341	2,341	0
Operating Expenses	12	3,882	3,882	0
Total - Math Roberto Triggiani (209137):	<u>12</u>	<u>6,223</u>	<u>6,223</u>	<u>0</u>
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	<u>0</u>	<u>1,715</u>	<u>1,715</u>	<u>0</u>
Math Ching Yang (209140)				
Operating Expenses	0	27	27	0
Total - Math Ching Yang (209140):	<u>0</u>	<u>27</u>	<u>27</u>	<u>0</u>
Math Misty Freeman (209141)				
Operating Expenses	0	1,996	1,996	0
Total - Math Misty Freeman (209141):	<u>0</u>	<u>1,996</u>	<u>1,996</u>	<u>0</u>
Math Majid Noroozi (209142)				
Travel	2,371	0	0	0
Operating Expenses	446	11,887	11,887	0
Total - Math Majid Noroozi (209142):	<u>2,817</u>	<u>11,887</u>	<u>11,887</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Math Nataliya Doroshenko (209143)				
Operating Expenses	0	11,824	11,824	0
Total - Math Nataliya Doroshenko (209143):	<u>0</u>	<u>11,824</u>	<u>11,824</u>	<u>0</u>
Math Maarten De Boeck (209144)				
Operating Expenses	0	15,000	15,000	0
Total - Math Maarten De Boeck (209144):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	927,484	1,388,602	1,251,483	1,155,561
Salaries - Professional	2,699	0	0	0
Employee Benefits	322,467	355,000	355,000	355,000
Travel	18,626	5,930	18,930	0
Operating Expenses	16,439	34,053	22,984	0
Total - Computer Science (210000):	<u>1,287,715</u>	<u>1,783,585</u>	<u>1,648,397</u>	<u>1,510,561</u>
Comp Sci D Dasgupta (210101)				
Salaries - Academic	4,280	600	600	0
Employee Benefits	1,320	0	0	0
Travel	7,431	1,980	1,980	0
Operating Expenses	0	52,681	64,144	0
Total - Comp Sci D Dasgupta (210101):	<u>13,031</u>	<u>55,261</u>	<u>66,724</u>	<u>0</u>

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Computer Science Santosh Kumar (210104)				
Salaries - Academic	85,694	8,903	8,903	0
Salaries - Professional	11,000	0	0	0
Employee Benefits	39,309	26,936	31,936	0
Travel	76	0	0	0
Operating Expenses	1,957	175,135	199,841	0
Total - Computer Science Santosh Kumar (210104):	<u>138,036</u>	<u>210,974</u>	<u>240,680</u>	<u>0</u>
Computer Science Scott Fleming (210105)				
Operating Expenses	47	3,144	3,144	0
Total - Computer Science Scott Fleming (210105):	<u>47</u>	<u>3,144</u>	<u>3,144</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)				
Operating Expenses	0	3,206	5,446	0
Total - Computer Science Deepak Venugopal (210108):	<u>0</u>	<u>3,206</u>	<u>5,446</u>	<u>0</u>
Computer Science Thomas Watson (210109)				
Salaries - Academic	17,177	0	0	0
Employee Benefits	6,160	7,000	7,000	0
Operating Expenses	0	5,527	6,762	0
Total - Computer Science Thomas Watson (210109):	<u>23,337</u>	<u>12,527</u>	<u>13,762</u>	<u>0</u>

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Computer Science Nirman Kumar (210110)				
Operating Expenses	0	785	785	0
Total - Computer Science Nirman Kumar (210110):	<u>0</u>	<u>785</u>	<u>785</u>	<u>0</u>
Computer Science Kan Yang (210111)				
Salaries - Academic	56,508	0	0	0
Employee Benefits	26,406	40,408	40,408	0
Travel	289	0	0	0
Operating Expenses	80	17,073	23,264	0
Total - Computer Science Kan Yang (210111):	<u>83,283</u>	<u>57,481</u>	<u>63,672</u>	<u>0</u>
Computer Science Myounggyu Won (210113)				
Operating Expenses	0	199	2,096	0
Total - Computer Science Myounggyu Won (210113):	<u>0</u>	<u>199</u>	<u>2,096</u>	<u>0</u>
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	10,689	0	0	0
Employee Benefits	3,833	3,000	3,000	0
Operating Expenses	0	39	708	0
Total - Computer Science Xiaofei Zhang (210114):	<u>14,522</u>	<u>3,039</u>	<u>3,708</u>	<u>0</u>
Computer Science Amy Cook (210115)				
Salaries - Academic	27,218	5,100	6,100	0
Salaries - Supporting	0	5,000	5,000	0
Employee Benefits	6,225	8,000	8,000	0
Operating Expenses	139	27,906	29,162	0
Total - Computer Science Amy Cook (210115):	<u>33,582</u>	<u>46,006</u>	<u>48,262</u>	<u>0</u>

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Computer Science C Papadopoulos (210116)				
Salaries - Academic	9,246	0	0	0
Salaries - Supporting	13,906	0	0	0
Employee Benefits	8,302	5,000	5,000	0
Travel	4,148	0	1,034	0
Operating Expenses	10,501	56,391	62,607	0
Total - Computer Science C Papadopoulos (210116):	46,103	61,391	68,641	0
Computer Science Weizi Li (210117)				
Salaries - Academic	37,530	16,125	16,125	0
Employee Benefits	2,341	1,000	1,000	0
Travel	14,770	250	250	0
Operating Expenses	1,785	285	63	0
Total - Computer Science Weizi Li (210117):	56,426	17,660	17,438	0
Computer Science Xiaolei Huang (210118)				
Salaries - Academic	42,780	3,600	27,900	0
Salaries - Students	960	0	0	0
Employee Benefits	16,440	4,000	14,671	0
Travel	4,316	0	897	0
Operating Expenses	7,501	64,151	68,254	0
Total - Computer Science Xiaolei Huang (210118):	71,997	71,751	111,722	0
Computer Science Brandon Booth (210119)				
Salaries - Academic	0	0	3,400	0
Employee Benefits	0	0	100	0
Travel	0	0	9,158	0
Operating Expenses	0	0	37,442	0
Total - Computer Science Brandon Booth (210119):	0	0	50,100	0

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Philosophy (211000)				
Salaries - Academic	649,129	655,363	715,673	543,452
Employee Benefits	255,137	253,780	296,513	210,000
Travel	198	0	0	0
Operating Expenses	2,098	10,910	11,264	0
Total - Philosophy (211000):	<u>906,562</u>	<u>920,053</u>	<u>1,023,450</u>	<u>753,452</u>
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	0	684	1,038	0
Total - Philosophy Deborah Tollefsen (211001):	<u>0</u>	<u>684</u>	<u>1,038</u>	<u>0</u>
Philosophy James Bahoh (211004)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	2,331	0	0	0
Travel	0	785	785	0
Operating Expenses	970	86	86	0
Total - Philosophy James Bahoh (211004):	<u>9,801</u>	<u>871</u>	<u>871</u>	<u>0</u>
Philosophy J Shorter-Bourhanou (211005)				
Operating Expenses	0	0	2,500	0
Total - Philosophy J Shorter-Bourhanou (211005):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>

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Southern Journal Philosophy (211100)				
Salaries - Academic	59,309	47,854	47,297	34,338
Salaries - Supporting	40,425	42,756	42,756	43,000
Employee Benefits	30,175	39,500	39,500	39,500
Travel	7,724	2,700	6,000	700
Operating Expenses	13,435	57,202	56,502	20,945
Total - Southern Journal Philosophy (211100):	151,068	190,012	192,055	138,483
Physics and Materials Science (212000)				
Salaries - Academic	379,317	352,147	403,147	356,591
Employee Benefits	121,223	135,000	135,000	135,000
Operating Expenses	49,878	62,527	68,411	0
Capital Outlay	27,768	0	31,000	0
Total - Physics and Materials Science (212000):	578,186	549,674	637,558	491,591
Phys S Mishra (212100)				
Operating Expenses	541	7,695	7,695	0
Capital Outlay	685	0	0	0
Total - Phys S Mishra (212100):	1,226	7,695	7,695	0
Phys M Jahan (212101)				
Travel	746	0	0	0
Operating Expenses	88	2,426	2,426	0
Total - Phys M Jahan (212101):	834	2,426	2,426	0

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Phys M Laradji (212106)				
Salaries - Academic	19,724	800	800	0
Employee Benefits	7,073	8,000	8,000	0
Operating Expenses	0	4,363	6,283	0
Total - Phys M Laradji (212106):	26,797	13,163	15,083	0
Physics Firouzeh Sabri (212109)				
Salaries - Academic	26,400	0	0	0
Salaries - Professional	53,547	55,016	55,016	0
Employee Benefits	28,669	25,000	25,000	25,000
Travel	0	0	1,129	0
Operating Expenses	185	12,034	10,905	0
Total - Physics Firouzeh Sabri (212109):	108,801	92,050	92,050	25,000
Physics Xiao Shen (212113)				
Salaries - Academic	5,958	0	0	0
Employee Benefits	2,137	0	0	0
Travel	0	0	300	0
Operating Expenses	421	3,456	3,156	0
Capital Outlay	1,000	0	0	0
Total - Physics Xiao Shen (212113):	9,516	3,456	3,456	0
Physics Thang Hoang (212114)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	1,434	0	0	0
Travel	262	0	0	0
Operating Expenses	1,645	1,781	2,944	0
Total - Physics Thang Hoang (212114):	7,341	1,781	2,944	0

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Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	8,281	0	0	0
Employee Benefits	2,970	0	0	0
Travel	0	1,600	4,406	0
Operating Expenses	0	37,373	36,776	0
Total - Physics Francisco Muller Sanchez (212115):	11,251	38,973	41,182	0
Physics Chenhui Peng (212116)				
Operating Expenses	0	7,768	1,000	0
Total - Physics Chenhui Peng (212116):	0	7,768	1,000	0
Physics Shawn Pollard (212117)				
Salaries - Academic	10,117	3,200	3,200	0
Employee Benefits	1,410	4,000	4,000	0
Travel	6,044	2,095	6,195	0
Operating Expenses	11,268	54,640	52,639	0
Capital Outlay	0	6,200	6,200	0
Total - Physics Shawn Pollard (212117):	28,839	70,135	72,234	0
Physics Benjamin Keller (212118)				
Salaries - Academic	13,651	4,700	11,100	0
Salaries - Students	1,163	0	0	0
Employee Benefits	6,093	1,000	4,738	0
Travel	2,144	0	5,800	0
Operating Expenses	6,837	29,547	20,609	0
Capital Outlay	17,367	0	0	0
Total - Physics Benjamin Keller (212118):	47,255	35,247	42,247	0

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Political Science (213000)				
Salaries - Academic	356,844	352,301	340,486	273,130
Employee Benefits	152,100	240,345	238,143	100,000
Travel	0	29,000	35,010	0
Operating Expenses	1,913	20,000	19,189	0
Total - Political Science (213000):	510,857	641,646	632,828	373,130
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Operating Expenses	0	531	531	0
Total - Political Science Dursun Peksen (213107):	0	531	531	0
IIS Leah Windsor (213109)				
Salaries - Students	950	0	0	0
Employee Benefits	11	0	0	0
Travel	1,242	0	0	0
Operating Expenses	2,185	6,278	10,300	0
Total - IIS Leah Windsor (213109):	4,388	6,278	10,300	0

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Political Science Derefe Chevannes (213112)				
Salaries - Academic	6,500	0	0	0
Salaries - Supporting	795	0	0	0
Employee Benefits	2,390	0	0	0
Travel	1,207	1,928	1,928	0
Operating Expenses	970	53	0	0
Total - Political Science Derefe Chevannes (213112):	11,862	1,981	1,928	0
Political Science Kris-Stella Trump (213113)				
Travel	1,320	0	0	0
Operating Expenses	0	146	0	0
Total - Political Science Kris-Stella Trump (213113):	1,320	146	0	0
Psychology (214000)				
Salaries - Academic	1,580,714	1,434,887	1,443,992	1,054,795
Salaries - Supporting	183	0	0	0
Salaries - Professional	36,576	52,000	52,000	52,000
Employee Benefits	699,594	757,972	753,668	409,000
Operating Expenses	39,298	95,510	130,126	0
Total - Psychology (214000):	2,356,365	2,340,369	2,379,786	1,515,795
Gambling Clinic West (214002)				
Travel	1,284	0	300	0
Operating Expenses	150	837	537	0
Total - Gambling Clinic West (214002):	1,434	837	837	0

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Psyc A Graesser (214105)				
Travel	5,600	0	0	0
Operating Expenses	0	73	73	0
Total - Psyc A Graesser (214105):	<u>5,600</u>	<u>73</u>	<u>73</u>	<u>0</u>
Psyc X Hu (214111)				
Salaries - Professional	0	0	3,816	0
Operating Expenses	20	12,818	9,002	0
Total - Psyc X Hu (214111):	<u>20</u>	<u>12,818</u>	<u>12,818</u>	<u>0</u>
Psyc R Kreuz (214113)				
Salaries - Administrative	5,000	5,000	5,000	0
Employee Benefits	1,793	5,000	5,000	0
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>6,793</u>	<u>12,720</u>	<u>12,720</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc M Cook (214120)				
Operating Expenses	5,705	38	38	0
Total - Psyc M Cook (214120):	<u>5,705</u>	<u>38</u>	<u>38</u>	<u>0</u>

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Psychology Meghan McDevitt-Murphy (214126)				
Travel	2,521	0	3,200	0
Operating Expenses	2,088	32,134	29,569	0
Total - Psychology Meghan McDevitt-Murphy (214126):	4,609	32,134	32,769	0
Psychology James Murphy (214128)				
Salaries - Supporting	3,740	2,000	2,000	0
Employee Benefits	278	0	127	0
Travel	1,876	0	381	0
Operating Expenses	3,471	93,588	107,082	0
Total - Psychology James Murphy (214128):	9,365	95,588	109,590	0
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	5,457	5,457	0
Total - Psychology Elizabeth Meisinger (214129):	0	5,457	5,457	0
Psychology Helen Sable (214134)				
Travel	0	2,000	2,000	0
Operating Expenses	852	0	825	0
Total - Psychology Helen Sable (214134):	852	2,000	2,825	0
Psychology J Beck (214136)				
Salaries - Academic	2,550	0	0	0
Salaries - Supporting	25,225	3,100	3,100	0
Employee Benefits	5,501	0	0	0
Travel	834	259	259	0
Operating Expenses	0	244	224	0
Total - Psychology J Beck (214136):	34,110	3,603	3,583	0

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Psyc Frank Andrasik (214137)				
Travel	0	0	200	0
Operating Expenses	3,113	18,292	18,092	0
Total - Psyc Frank Andrasik (214137):	<u>3,113</u>	<u>18,292</u>	<u>18,292</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	0	900	900	0
Operating Expenses	304	5,426	6,378	0
Total - Psychology Kristoffer Berlin (214138):	<u>304</u>	<u>6,326</u>	<u>7,278</u>	<u>0</u>
Psychology Stephanie Huetten (214141)				
Travel	0	0	1,300	0
Operating Expenses	0	6,006	4,706	0
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>6,006</u>	<u>6,006</u>	<u>0</u>
Psychology Kathryn Howell (214142)				
Salaries - Academic	14,388	19,400	19,400	0
Salaries - Supporting	0	5,232	30,897	0
Employee Benefits	5,159	15,738	22,330	0
Travel	1,812	884	8,447	0
Operating Expenses	2,601	60,134	31,512	0
Total - Psychology Kathryn Howell (214142):	<u>23,960</u>	<u>101,388</u>	<u>112,586</u>	<u>0</u>

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Psychology M David Rudd (214144)				
Travel	0	0	600	0
Operating Expenses	0	4,025	7,413	0
Total - Psychology M David Rudd (214144):	0	4,025	8,013	0
Psychology Nicholas Simon (214146)				
Salaries - Academic	167	170	170	0
Employee Benefits	2	1,000	1,000	0
Travel	375	0	0	0
Operating Expenses	15,175	9,386	10,960	0
Total - Psychology Nicholas Simon (214146):	15,719	10,556	12,130	0
Psychology Jia Wei Zhang (214147)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	1,988	0	0	0
Employee Benefits	741	0	0	0
Operating Expenses	270	5,742	5,742	0
Total - Psychology Jia Wei Zhang (214147):	4,999	5,742	5,742	0
Psychology Tracy Hipp (214148)				
Operating Expenses	0	1,839	0	0
Total - Psychology Tracy Hipp (214148):	0	1,839	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Psychology Mark LeDoux (214149)				
Operating Expenses	1,898	4,378	12,998	0
Capital Outlay	18,548	6,548	6,548	0
Total - Psychology Mark LeDoux (214149):	<u>20,446</u>	<u>10,926</u>	<u>19,546</u>	<u>0</u>
Psychology James Whelan (214152)				
Travel	3,166	4,000	4,000	0
Operating Expenses	0	5,568	18,443	0
Total - Psychology James Whelan (214152):	<u>3,166</u>	<u>9,568</u>	<u>22,443</u>	<u>0</u>
Psychology Sarah Irby (214154)				
Operating Expenses	0	88	508	0
Total - Psychology Sarah Irby (214154):	<u>0</u>	<u>88</u>	<u>508</u>	<u>0</u>
Psychology Emily Srisarajivakul (214155)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	0	500	0
Travel	2,059	315	2,015	0
Operating Expenses	10,659	17,967	15,267	0
Total - Psychology Emily Srisarajivakul (214155):	<u>12,718</u>	<u>18,282</u>	<u>18,782</u>	<u>0</u>
Psychology Alexandra Golden (214156)				
Salaries - Academic	0	4,200	4,200	0
Employee Benefits	0	2,000	2,000	0
Travel	3,957	2,000	17,250	0
Operating Expenses	2,613	55,926	40,676	0
Total - Psychology Alexandra Golden (214156):	<u>6,570</u>	<u>64,126</u>	<u>64,126</u>	<u>0</u>

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Psychology Ryan Farmer (214157)				
Travel	0	450	2,450	0
Operating Expenses	0	6,550	4,550	0
Total - Psychology Ryan Farmer (214157):	0	7,000	7,000	0
Psychology Amanda Hasselle (214158)				
Travel	50	0	0	0
Operating Expenses	1,080	1,369	1,369	0
Total - Psychology Amanda Hasselle (214158):	1,130	1,369	1,369	0
Psychology Joah Williams (214161)				
Operating Expenses	0	30,000	30,000	0
Total - Psychology Joah Williams (214161):	0	30,000	30,000	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	1,000	2,400	2,400	0
Salaries - Supporting	0	300	300	0
Salaries - Professional	0	200	200	0
Employee Benefits	352	2,000	2,000	0
Travel	15,633	0	0	0
Operating Expenses	3,854	405,797	387,468	0
Department Revenues	-2,000	0	0	0
Total - Institute For Intelligent Systems (214200):	18,839	410,697	392,368	0

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IIS Andrew Olney (214201)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	5,000	5,000	0
Operating Expenses	4,924	18,967	29,452	0
Total - IIS Andrew Olney (214201):	<u>4,924</u>	<u>28,967</u>	<u>39,452</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Travel	0	2,550	2,550	0
Operating Expenses	5,793	10,381	18,007	0
Total - IIS Philip Pavlik (214204):	<u>5,793</u>	<u>12,931</u>	<u>20,557</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Operating Expenses	304	2,387	3,866	0
Total - IIS Bonny Banerjee (214205):	<u>304</u>	<u>2,387</u>	<u>3,866</u>	<u>0</u>
IIS John Sabatini (214209)				
Travel	0	5,000	10,850	0
Operating Expenses	0	32,782	117,985	0
Total - IIS John Sabatini (214209):	<u>0</u>	<u>37,782</u>	<u>128,835</u>	<u>0</u>
IIS Shelbi Kuhlmann (214210)				
Operating Expenses	0	0	27,732	0
Total - IIS Shelbi Kuhlmann (214210):	<u>0</u>	<u>0</u>	<u>27,732</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
IIS Kelsey Mankel (214211)				
Operating Expenses	0	0	150,905	0
Total - IIS Kelsey Mankel (214211):	<u>0</u>	<u>0</u>	<u>150,905</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	520,910	468,080	488,539	390,134
Salaries - Professional	2,707	0	0	0
Employee Benefits	280,590	278,401	261,871	146,500
Travel	10,842	42,496	48,722	0
Operating Expenses	2,510	36,522	30,010	0
Total - Sociology (215000):	<u>817,559</u>	<u>825,499</u>	<u>829,142</u>	<u>536,634</u>
Sociology Wesley James (215106)				
Salaries - Professional	0	0	5,058	0
Employee Benefits	0	0	1,548	0
Travel	2,000	408	408	0
Operating Expenses	3,621	10,525	10,468	0
Total - Sociology Wesley James (215106):	<u>5,621</u>	<u>10,933</u>	<u>17,482</u>	<u>0</u>
Sociology Junmin Wang (215109)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,076	0	0	0
Travel	0	1,845	1,845	0
Operating Expenses	1,840	1,865	1,865	0
Total - Sociology Junmin Wang (215109):	<u>5,916</u>	<u>3,710</u>	<u>3,710</u>	<u>0</u>

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Sociology Jennifer Loftus (215111)				
Operating Expenses	0	99	99	0
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>99</u>	<u>99</u>	<u>0</u>
Sociology Wendy Laybourn (215114)				
Travel	1,631	1,727	1,727	0
Operating Expenses	19	226	0	0
Total - Sociology Wendy Laybourn (215114):	<u>1,650</u>	<u>1,953</u>	<u>1,727</u>	<u>0</u>
Sociology Simranjit Khalsa (215116)				
Operating Expenses	1,142	3,311	3,311	0
Total - Sociology Simranjit Khalsa (215116):	<u>1,142</u>	<u>3,311</u>	<u>3,311</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	50,375	0	0	0
Salaries - Supporting	505	0	0	0
Salaries - Professional	525	0	0	0
Employee Benefits	18,478	0	0	0
Travel	20,561	2,000	2,000	0
Operating Expenses	51,176	65,547	60,452	0
Capital Outlay	19,761	1,506	42,506	0
Total - CERI (216000):	<u>161,381</u>	<u>69,053</u>	<u>104,958</u>	<u>0</u>

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CERI C Langston (216102)				
Travel	0	6,586	6,586	0
Operating Expenses	406	10,809	10,809	0
Total - CERI C Langston (216102):	<u>406</u>	<u>17,395</u>	<u>17,395</u>	<u>0</u>
CERI S Horton (216103)				
Travel	368	0	0	0
Operating Expenses	818	481	1,394	0
Total - CERI S Horton (216103):	<u>1,186</u>	<u>481</u>	<u>1,394</u>	<u>0</u>
CERI R Smalley (216105)				
Operating Expenses	266	1,785	4,004	0
Total - CERI R Smalley (216105):	<u>266</u>	<u>1,785</u>	<u>4,004</u>	<u>0</u>
CERI M Withers (216106)				
Travel	0	0	80	0
Operating Expenses	2,139	46,265	62,828	0
Total - CERI M Withers (216106):	<u>2,139</u>	<u>46,265</u>	<u>62,908</u>	<u>0</u>
CERI G Patterson (216109)				
Salaries - Professional	10,525	0	0	0
Employee Benefits	3,774	0	0	0
Operating Expenses	1,455	2,865	3,646	0
Total - CERI G Patterson (216109):	<u>15,754</u>	<u>2,865</u>	<u>3,646</u>	<u>0</u>

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CERI Chris Cramer (216114)				
Salaries - Academic	7,906	0	0	0
Employee Benefits	95	0	0	0
Operating Expenses	1,978	1,501	2,975	0
Total - CERI Chris Cramer (216114):	<u>9,979</u>	<u>1,501</u>	<u>2,975</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	907	1,570	6,788	0
Total - CERI Euneso Choi (216118):	<u>907</u>	<u>1,570</u>	<u>6,788</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121)				
Operating Expenses	0	2,594	4,776	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>0</u>	<u>2,594</u>	<u>4,776</u>	<u>0</u>
CERI Thomas Goebel (216122)				
Salaries - Academic	849	0	0	0
Employee Benefits	304	0	0	0
Travel	2,088	0	0	0
Operating Expenses	650	4,579	11,054	0
Total - CERI Thomas Goebel (216122):	<u>3,891</u>	<u>4,579</u>	<u>11,054</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	15,000	9,000	0	24,000
Salaries - Professional	5,648	15,000	40,000	0
Employee Benefits	23,972	57,024	41,024	1,000
Total - Chucalissa (217110):	<u>44,620</u>	<u>81,024</u>	<u>81,024</u>	<u>25,000</u>

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Asian Studies (217126)				
Salaries - Academic	3,726	3,857	3,857	0
Employee Benefits	1,336	5,000	5,000	5,000
Operating Expenses	759	81,411	81,411	0
Total - Asian Studies (217126):	<u>5,821</u>	<u>90,268</u>	<u>90,268</u>	<u>5,000</u>
Judaic Studies (217130)				
Salaries - Academic	84,197	87,849	87,849	87,849
Employee Benefits	30,193	35,000	35,000	35,000
Operating Expenses	0	410	410	410
Total - Judaic Studies (217130):	<u>114,390</u>	<u>123,259</u>	<u>123,259</u>	<u>123,259</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	70,888	63,264	63,264	62,999
Salaries - Professional	1,863	7,605	7,605	0
Employee Benefits	33,199	42,460	30,000	30,000
Operating Expenses	0	7,458	7,458	0
Total - Hooks Inst for Social Change (217140):	<u>105,950</u>	<u>120,787</u>	<u>108,327</u>	<u>92,999</u>
Bioinformatics (217150)				
Employee Benefits	0	30,000	30,000	30,000
Operating Expenses	487	0	0	0
Total - Bioinformatics (217150):	<u>487</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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Data Science (217180)				
Salaries - Academic	0	58,333	58,333	0
Employee Benefits	0	0	18,100	0
Operating Expenses	0	1,667	1,667	0
Total - Data Science (217180):	0	60,000	78,100	0
School of Urban Affairs (217500)				
Salaries - Academic	113,586	105,656	105,656	71,700
Employee Benefits	24,629	30,383	30,383	30,000
Travel	2,260	2,355	2,980	0
Operating Expenses	0	2,518	3,951	0
Total - School of Urban Affairs (217500):	140,475	140,912	142,970	101,700
SUAP Amanda Lambert Pennington (217515)				
Travel	2,618	0	0	0
Operating Expenses	714	222	222	0
Total - SUAP Amanda Lambert Pennington (217515):	3,332	222	222	0
SUAP Davia Downey (217516)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	1,088	0	0	0
Travel	900	1,920	1,920	0
Operating Expenses	2,688	5,220	5,220	0
Total - SUAP Davia Downey (217516):	8,676	7,140	7,140	0

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Public Safety Institute (217560)				
Operating Expenses	0	6,404	7,962	0
Total - Public Safety Institute (217560):	<u>0</u>	<u>6,404</u>	<u>7,962</u>	<u>0</u>
Master of Health Administration (217600)				
Salaries - Academic	131,956	28,000	69,341	0
Employee Benefits	1,632	319	888	0
Operating Expenses	0	0	-5,000	0
Total - Master of Health Administration (217600):	<u>133,588</u>	<u>28,319</u>	<u>65,229</u>	<u>0</u>
Public Administration (217700)				
Salaries - Academic	141,982	175,218	191,218	143,415
Employee Benefits	93,752	98,105	119,498	50,000
Travel	0	3,000	3,000	0
Operating Expenses	2,897	2,028	2,151	0
Total - Public Administration (217700):	<u>238,631</u>	<u>278,351</u>	<u>315,867</u>	<u>193,415</u>
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	0	341	0
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>341</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)				
Travel	4,468	0	0	0
Operating Expenses	0	545	545	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>4,468</u>	<u>545</u>	<u>545</u>	<u>0</u>

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Public Admin Erin Nemenoff (217707)				
Travel	1,089	0	0	0
Operating Expenses	0	580	684	0
Total - Public Admin Erin Nemenoff (217707):	1,089	580	684	0
Public Admin Elizabeth Gillespie (217713)				
Salaries - Academic	3,500	0	0	0
Salaries - Professional	1,920	0	0	0
Employee Benefits	1,278	0	0	0
Operating Expenses	1,053	1,273	1,375	0
Total - Public Admin Elizabeth Gillespie (217713):	7,751	1,273	1,375	0
Public Admin Joseph Hafer (217714)				
Travel	0	185	1,353	0
Operating Expenses	639	1,294	126	0
Total - Public Admin Joseph Hafer (217714):	639	1,479	1,479	0
Criminal Justice (217800)				
Salaries - Academic	316,516	370,649	352,799	314,139
Employee Benefits	181,246	211,057	184,604	130,000
Travel	6,712	4,000	10,000	0
Operating Expenses	7,348	33,013	34,148	0
Total - Criminal Justice (217800):	511,822	618,719	581,551	444,139

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Crim R Dupont (217813)				
Operating Expenses	0	7,689	8,484	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>7,689</u>	<u>8,484</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	1,865	29	29	0
Total - Crim Bert Burraston (217817):	<u>1,865</u>	<u>29</u>	<u>29</u>	<u>0</u>
Crim Amanda Johnson (217818)				
Operating Expenses	0	110	110	0
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>110</u>	<u>110</u>	<u>0</u>
Crim James McCutcheon (217819)				
Operating Expenses	2,601	1,201	4,400	0
Total - Crim James McCutcheon (217819):	<u>2,601</u>	<u>1,201</u>	<u>4,400</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	1	1	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

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Crim Stephen Watts (217822)				
Operating Expenses	0	120	120	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>
Criminal Justice Amaia Iratzogui (217823)				
Operating Expenses	0	1,895	4,718	0
Total - Criminal Justice Amaia Iratzogui (217823):	<u>0</u>	<u>1,895</u>	<u>4,718</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	0	11	11	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Criminal Justice Shelley Keith (217826)				
Operating Expenses	1,050	917	917	0
Total - Criminal Justice Shelley Keith (217826):	<u>1,050</u>	<u>917</u>	<u>917</u>	<u>0</u>
Criminal Justice Timothy McCuddy (217828)				
Operating Expenses	0	304	6,153	0
Total - Criminal Justice Timothy McCuddy (217828):	<u>0</u>	<u>304</u>	<u>6,153</u>	<u>0</u>

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Criminal Justice Doyun Koo (217829)				
Operating Expenses	1,228	647	1,272	0
Total - Criminal Justice Doyun Koo (217829):	<u>1,228</u>	<u>647</u>	<u>1,272</u>	<u>0</u>
Criminal Justice Miriam Clark (217831)				
Salaries - Students	1,230	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	0	645	0	0
Total - Criminal Justice Miriam Clark (217831):	<u>1,245</u>	<u>645</u>	<u>0</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	222,711	273,989	299,912	209,439
Employee Benefits	188,114	125,122	170,930	70,000
Travel	6,142	362	1,987	0
Operating Expenses	26,434	16,985	17,842	0
Total - City and Regional Planning (217900):	<u>443,401</u>	<u>416,458</u>	<u>490,671</u>	<u>279,439</u>
PLAN Charles Santo (217915)				
Salaries - Supporting	513	700	700	0
Employee Benefits	38	0	0	0
Operating Expenses	0	9,918	10,300	0
Total - PLAN Charles Santo (217915):	<u>551</u>	<u>10,618</u>	<u>11,000</u>	<u>0</u>

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PLAN Reza Banai (217919)				
Operating Expenses	0	106	106	0
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>
PLAN Andrew Guthrie (217920)				
Travel	2,351	0	0	0
Operating Expenses	0	4,558	4,612	0
Total - PLAN Andrew Guthrie (217920):	<u>2,351</u>	<u>4,558</u>	<u>4,612</u>	<u>0</u>
PLAN Jae Teuk Chin (217921)				
Operating Expenses	0	1	0	0
Total - PLAN Jae Teuk Chin (217921):	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
PLAN Stephen Diko (217922)				
Travel	0	0	2,500	0
Total - PLAN Stephen Diko (217922):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
PLAN Atyeh Ashtari (217923)				
Operating Expenses	0	0	3,000	0
Total - PLAN Atyeh Ashtari (217923):	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>

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Social Work (218000)				
Salaries - Academic	378,523	452,472	437,709	365,128
Salaries - Professional	309	0	0	0
Employee Benefits	130,469	150,000	150,000	150,000
Travel	6,649	4,000	10,205	0
Operating Expenses	6,376	10,424	7,561	0
Total - Social Work (218000):	522,326	616,896	605,475	515,128
Social Work Susan Elswick (218101)				
Travel	0	0	250	0
Operating Expenses	0	7,438	9,890	0
Total - Social Work Susan Elswick (218101):	0	7,438	10,140	0
Social Work Melissa Hirschi (218104)				
Salaries - Academic	1,212	0	0	0
Salaries - Supporting	60	0	0	0
Salaries - Professional	1,967	0	0	0
Employee Benefits	1,144	0	0	0
Operating Expenses	2,359	483	483	0
Total - Social Work Melissa Hirschi (218104):	6,742	483	483	0
Social Work Laura Taylor (218105)				
Operating Expenses	0	3,330	0	0
Total - Social Work Laura Taylor (218105):	0	3,330	0	0

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Social Work Jerry Watson (218106)				
Operating Expenses	0	38	38	0
Total - Social Work Jerry Watson (218106):	<u>0</u>	<u>38</u>	<u>38</u>	<u>0</u>
Social Work Seok Won Jin (218107)				
Travel	1,453	0	0	0
Operating Expenses	540	4,861	4,861	0
Total - Social Work Seok Won Jin (218107):	<u>1,993</u>	<u>4,861</u>	<u>4,861</u>	<u>0</u>
Social Work Minhae Cho (218108)				
Salaries - Academic	0	0	1,958	0
Employee Benefits	0	0	5,000	0
Travel	2,073	0	0	0
Operating Expenses	0	123	585	0
Total - Social Work Minhae Cho (218108):	<u>2,073</u>	<u>123</u>	<u>7,543</u>	<u>0</u>
Social Work Sarah Leat (218109)				
Salaries - Academic	3,173	0	0	0
Salaries - Students	600	0	0	0
Employee Benefits	1,145	0	0	0
Travel	942	0	0	0
Operating Expenses	886	10,342	15,342	0
Total - Social Work Sarah Leat (218109):	<u>6,746</u>	<u>10,342</u>	<u>15,342</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Social Work Bernadette Ombayo (218111)				
Travel	0	0	805	0
Operating Expenses	99	3,901	7,096	0
Total - Social Work Bernadette Ombayo (218111):	99	3,901	7,901	0
Social Work Susan Neely Barnes (218120)				
Salaries - Academic	10,953	600	10,896	0
Salaries - Professional	245	0	0	0
Employee Benefits	3,600	5,000	5,000	0
Travel	133	0	0	0
Operating Expenses	630	3,015	4,193	0
Total - Social Work Susan Neely Barnes (218120):	15,561	8,615	20,089	0
Social Work Robin Lennon Dearing (218130)				
Travel	43	0	695	0
Operating Expenses	2,399	1,815	4,078	0
Total - Social Work Robin Lennon Dearing (218130):	2,442	1,815	4,773	0
Social Work Elena Delavega (218150)				
Salaries - Students	0	100	2,600	0
Salaries - Professional	179	0	0	0
Employee Benefits	64	1,000	1,000	0
Travel	3,288	721	2,871	0
Operating Expenses	0	11,402	7,483	0
Total - Social Work Elena Delavega (218150):	3,531	13,223	13,954	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Social Work Gregory Washington (218200)				
Operating Expenses	0	0	1,594	0
Total - Social Work Gregory Washington (218200):	0	0	1,594	0
College of Business Economics (220000)				
Salaries - Academic	2,000	9,750	625,902	0
Salaries - Supporting	12,811	16,254	16,254	0
Salaries - Professional	10,807	0	0	0
Employee Benefits	1,065	5,000	5,000	0
Operating Expenses	378,007	899,523	770,472	11,600
Total - College of Business Economics (220000):	404,690	930,527	1,417,628	11,600
School of Accountancy (221000)				
Salaries - Academic	1,159,918	1,036,300	1,110,300	1,036,300
Employee Benefits	466,563	458,822	458,822	365,000
Travel	23,124	50,000	50,000	0
Operating Expenses	10,601	26,277	26,277	300
Total - School of Accountancy (221000):	1,660,206	1,571,399	1,645,399	1,401,600
ACCT Joanna Golden (221101)				
Operating Expenses	0	0	5,000	0
Total - ACCT Joanna Golden (221101):	0	0	5,000	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Economics (222000)				
Salaries - Academic	746,615	715,369	798,115	775,697
Employee Benefits	306,891	313,080	313,080	250,000
Travel	8,236	23,000	23,000	1,000
Operating Expenses	9,606	6,789	6,789	300
Total - Economics (222000):	1,071,348	1,058,238	1,140,984	1,026,997
Econ C Chang (222100)				
Operating Expenses	0	204	204	0
Total - Econ C Chang (222100):	0	204	204	0
Econ Andrew Hussey (222104)				
Operating Expenses	0	373	0	0
Total - Econ Andrew Hussey (222104):	0	373	0	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	872,251	895,206	954,706	1,031,950
Salaries - Supporting	19,594	19,071	19,071	19,071
Salaries - Students	1,916	0	0	0
Employee Benefits	347,590	448,560	512,974	390,000
Travel	35,271	30,000	42,000	0
Operating Expenses	12,796	65,697	59,696	300
Capital Outlay	0	0	5,782	0
Total - Finance Insurance Real Estate (223000):	1,289,418	1,458,534	1,594,229	1,441,321

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Management (224000)				
Salaries - Academic	926,912	952,343	1,007,165	934,343
Salaries - Supporting	0	15,503	15,503	15,503
Employee Benefits	376,709	427,552	476,370	365,000
Travel	37,002	48,000	63,000	0
Operating Expenses	26,653	75,134	60,134	500
Total - Management (224000):	<u>1,367,276</u>	<u>1,518,532</u>	<u>1,622,172</u>	<u>1,315,346</u>
MGMT Kurt Kraiger (224107)				
Salaries - Academic	15,111	0	0	0
Employee Benefits	5,419	8,000	8,000	0
Total - MGMT Kurt Kraiger (224107):	<u>20,530</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	729,916	850,253	870,703	848,170
Employee Benefits	286,999	376,708	376,708	280,000
Travel	43,938	48,000	37,750	0
Operating Expenses	15,293	18,042	18,042	300
Total - Marketing Supply Management (225000):	<u>1,076,146</u>	<u>1,293,003</u>	<u>1,303,203</u>	<u>1,128,470</u>
Marketing George Deitz (225103)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,793	0	0	0
Total - Marketing George Deitz (225103):	<u>6,793</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
MSCM M Susana Echeverri (225105)				
Operating Expenses	2,266	234	5,234	0
Total - MSCM M Susana Echeverri (225105):	<u>2,266</u>	<u>234</u>	<u>5,234</u>	<u>0</u>
MSCM Ganga Hewage (225106)				
Operating Expenses	0	0	2,500	0
Total - MSCM Ganga Hewage (225106):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Management Information Systems (226000)				
Salaries - Academic	956,331	1,032,548	1,083,737	1,075,953
Employee Benefits	427,864	512,272	400,486	310,000
Travel	18,382	40,000	40,350	0
Operating Expenses	5,862	140,170	150,125	300
Total - Management Information Systems (226000):	<u>1,408,439</u>	<u>1,724,990</u>	<u>1,674,698</u>	<u>1,386,253</u>
MIS M Gillenson (226101)				
Salaries - Academic	5,000	5,000	5,000	0
Employee Benefits	1,793	5,000	5,000	0
Total - MIS M Gillenson (226101):	<u>6,793</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>47,151</u>	<u>47,151</u>	<u>0</u>

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MIS Srikar Velichety (226107)				
Operating Expenses	0	185	185	0
Total - MIS Srikar Velichety (226107):	<u>0</u>	<u>185</u>	<u>185</u>	<u>0</u>
MIS Ali Adeli (226108)				
Operating Expenses	0	1,881	1,881	0
Total - MIS Ali Adeli (226108):	<u>0</u>	<u>1,881</u>	<u>1,881</u>	<u>0</u>
MIS Yafang Li (226110)				
Operating Expenses	2,280	220	2,720	0
Total - MIS Yafang Li (226110):	<u>2,280</u>	<u>220</u>	<u>2,720</u>	<u>0</u>
MIS Pavankumar Mulgund (226111)				
Operating Expenses	0	0	2,500	0
Total - MIS Pavankumar Mulgund (226111):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
MIS Yuan Zhang (226112)				
Operating Expenses	0	0	2,500	0
Total - MIS Yuan Zhang (226112):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>

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MIS Polina Durneva (226113)				
Operating Expenses	0	0	2,500	0
Total - MIS Polina Durneva (226113):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	42,310	136,981	148,981	88,352
Employee Benefits	15,172	117,324	82,324	35,000
Travel	0	3,754	26,754	0
Operating Expenses	8,636	4,900	3,600	0
Total - School Hospitality and Resort Mgmt (227600):	<u>66,118</u>	<u>262,959</u>	<u>261,659</u>	<u>123,352</u>
Sports and Leisure Commerce (227650)				
Salaries - Academic	73,272	60,693	60,693	60,693
Employee Benefits	26,275	40,000	40,000	40,000
Operating Expenses	0	0	2,300	0
Total - Sports and Leisure Commerce (227650):	<u>99,547</u>	<u>100,693</u>	<u>102,993</u>	<u>100,693</u>
FCBE Masters Programs (227800)				
Operating Expenses	0	2,930	0	0
Total - FCBE Masters Programs (227800):	<u>0</u>	<u>2,930</u>	<u>0</u>	<u>0</u>
FCBE Executive and Intl Master Prog (227850)				
Employee Benefits	0	1,500	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

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FCBE Undergraduate Acad Advisor (227900)				
Operating Expenses	0	3,491	0	0
Total - FCBE Undergraduate Acad Advisor (227900):	<u>0</u>	<u>3,491</u>	<u>0</u>	<u>0</u>
College of Education (230000)				
Salaries - Administrative	0	130,939	0	0
Salaries - Academic	78,319	81,200	81,200	81,200
Employee Benefits	28,085	85,000	85,000	35,000
Travel	0	0	20,000	0
Operating Expenses	17	843,567	681,862	140,300
Total - College of Education (230000):	<u>106,421</u>	<u>1,140,706</u>	<u>868,062</u>	<u>256,500</u>
Teacher Education (230100)				
Operating Expenses	0	72	72	0
Total - Teacher Education (230100):	<u>0</u>	<u>72</u>	<u>72</u>	<u>0</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	1,736	1,954	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>1,736</u>	<u>1,954</u>	<u>0</u>
College of Education Gina Tillis (230107)				
Travel	80	0	0	0
Operating Expenses	1,293	50	50	0
Total - College of Education Gina Tillis (230107):	<u>1,373</u>	<u>50</u>	<u>50</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Leadership (231000)				
Salaries - Academic	323,295	240,735	304,826	240,735
Salaries - Professional	212	0	0	0
Employee Benefits	140,023	110,000	149,068	105,000
Travel	7,950	0	18,604	0
Operating Expenses	1,123	96,533	97,509	0
Total - Leadership (231000):	472,603	447,268	570,007	345,735
Center for Urban School Leadership (231010)				
Operating Expenses	0	10,211	10,211	0
Total - Center for Urban School Leadership (231010):	0	10,211	10,211	0
Leadership Reginald Green (231100)				
Operating Expenses	0	1,501	24	0
Total - Leadership Reginald Green (231100):	0	1,501	24	0
Leadership Wendy Griswold (231103)				
Salaries - Academic	7,139	0	0	0
Employee Benefits	1,893	0	0	0
Travel	1,637	0	0	0
Operating Expenses	463	3,413	6,196	0
Total - Leadership Wendy Griswold (231103):	11,132	3,413	6,196	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Leadership Donna Menke (231104)				
Operating Expenses	0	351	0	0
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>351</u>	<u>0</u>	<u>0</u>
Leadership Ronald Eric Platt (231106)				
Operating Expenses	0	525	0	0
Total - Leadership Ronald Eric Platt (231106):	<u>0</u>	<u>525</u>	<u>0</u>	<u>0</u>
Leadership Genia Bettencourt (231107)				
Salaries - Academic	2,698	0	0	0
Employee Benefits	968	0	0	0
Operating Expenses	0	3,302	3,302	0
Total - Leadership Genia Bettencourt (231107):	<u>3,666</u>	<u>3,302</u>	<u>3,302</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	1,042,873	941,594	1,057,154	1,026,067
Salaries - Supporting	0	282	282	0
Salaries - Students	0	0	1,835	0
Salaries - Professional	3,332	0	4,255	55,000
Employee Benefits	512,830	357,000	574,436	350,000
Travel	24,470	12,902	38,029	0
Operating Expenses	6,720	140,380	172,569	0
Total - Counsel Education Psych Research (232000):	<u>1,590,225</u>	<u>1,452,158</u>	<u>1,848,560</u>	<u>1,431,067</u>

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CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	<u>0</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>
CEPR D Lustig (232103)				
Operating Expenses	0	31	0	0
Total - CEPR D Lustig (232103):	<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	0	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2,726	2,726	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>2,726</u>	<u>2,726</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Operating Expenses	0	3,559	3,559	0
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>3,559</u>	<u>3,559</u>	<u>0</u>

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CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	23,881	0	24,789	0
Employee Benefits	8,564	10,000	10,000	0
Travel	3,191	646	646	0
Operating Expenses	2,610	6,089	9,086	0
Total - CEPR Chrisann Schiro-Geist (232109):	38,246	16,735	44,521	0
CEPR Stephen Zanskas (232111)				
Salaries - Administrative	7,633	0	7,008	0
Salaries - Academic	3,393	0	18,052	0
Employee Benefits	3,954	5,000	15,000	0
Operating Expenses	0	6,146	6,315	0
Total - CEPR Stephen Zanskas (232111):	14,980	11,146	46,375	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	1,645	11,508	11,508	0
Total - CEPR Pamela Cogdal (232112):	1,645	11,508	11,508	0
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	9,885	0	0
Total - CRER Lavonnie Perry-Claybon (232116):	0	9,885	0	0

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CEPR Eraina Schauss (232117)				
Operating Expenses	0	5,918	9,646	0
Total - CEPR Eraina Schauss (232117):	<u>0</u>	<u>5,918</u>	<u>9,646</u>	<u>0</u>
CEPR Leigh Harrell-Williams (232118)				
Operating Expenses	212	3,787	3,787	0
Total - CEPR Leigh Harrell-Williams (232118):	<u>212</u>	<u>3,787</u>	<u>3,787</u>	<u>0</u>
CEPR Steve West (232120)				
Salaries - Academic	1,436	0	0	0
Employee Benefits	515	0	0	0
Operating Expenses	0	1,606	1,606	0
Total - CEPR Steve West (232120):	<u>1,951</u>	<u>1,606</u>	<u>1,606</u>	<u>0</u>
CEPR Ashley Batastini (232121)				
Operating Expenses	0	1,157	0	0
Total - CEPR Ashley Batastini (232121):	<u>0</u>	<u>1,157</u>	<u>0</u>	<u>0</u>
CEPR Melanie Burgess (232123)				
Operating Expenses	0	0	744	0
Total - CEPR Melanie Burgess (232123):	<u>0</u>	<u>0</u>	<u>744</u>	<u>0</u>

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Center Rehab Employment Research (233000)				
Operating Expenses	0	3,838	3,838	0
Total - Center Rehab Employment Research (233000):	<u>0</u>	<u>3,838</u>	<u>3,838</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	459,010	668,189	691,138	640,606
Salaries - Students	338	0	0	0
Salaries - Professional	3,711	0	0	0
Employee Benefits	163,877	187,000	217,000	165,000
Travel	2,959	0	2,870	0
Operating Expenses	4,697	199,617	196,808	0
Total - Instruction Curriculum Leadership (234000):	<u>634,592</u>	<u>1,054,806</u>	<u>1,107,816</u>	<u>805,606</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL S Nichol (234116)				
Operating Expenses	0	178	0	0
Total - ICL S Nichol (234116):	<u>0</u>	<u>178</u>	<u>0</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	0	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>1,378</u>	<u>0</u>	<u>0</u>

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ICL Kay Reeves (234127)				
Operating Expenses	0	8,044	0	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>8,044</u>	<u>0</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	0	605	4	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>605</u>	<u>4</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,635	0	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,635</u>	<u>0</u>	<u>0</u>
ICL Celia Anderson (234132)				
Salaries - Academic	546	0	0	0
Employee Benefits	196	0	0	0
Total - ICL Celia Anderson (234132):	<u>742</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL Renee Murley (234134)				
Operating Expenses	0	805	0	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>805</u>	<u>0</u>	<u>0</u>

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ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	0	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>0</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	648	0	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>0</u>	<u>0</u>
ICL Laura Casey (234137)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Supporting	2,300	0	0	0
Salaries - Professional	3,000	800	800	0
Employee Benefits	3,040	245	5,245	0
Travel	0	323	567	0
Operating Expenses	4,218	15,188	46,374	0
Total - ICL Laura Casey (234137):	<u>17,558</u>	<u>16,556</u>	<u>57,986</u>	<u>0</u>
ICL Alfred Hall (234138)				
Salaries - Administrative	7,293	0	16,075	0
Salaries - Academic	3,628	0	0	0
Employee Benefits	3,916	6,000	6,000	0
Operating Expenses	0	4,988	4,988	0
Total - ICL Alfred Hall (234138):	<u>14,837</u>	<u>10,988</u>	<u>27,063</u>	<u>0</u>

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ICL DeAnna Owens (234139)				
Operating Expenses	0	2,232	2,232	0
Total - ICL DeAnna Owens (234139):	0	2,232	2,232	0
ICL William Hunter (234140)				
Salaries - Professional	4,241	0	0	0
Employee Benefits	51	0	0	0
Travel	1,296	4,955	5,255	0
Operating Expenses	2,813	2,798	6,951	0
Total - ICL William Hunter (234140):	8,401	7,753	12,206	0
ICL Luann Ley Davis (234146)				
Operating Expenses	0	939	0	0
Total - ICL Luann Ley Davis (234146):	0	939	0	0
ICL James Meindl (234147)				
Operating Expenses	0	3,793	4,462	0
Total - ICL James Meindl (234147):	0	3,793	4,462	0
ICL Andrew Tawfik (234148)				
Operating Expenses	0	3,869	3,869	0
Total - ICL Andrew Tawfik (234148):	0	3,869	3,869	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ICL Amanda Rockinson-Szapkiw (234149) Operating Expenses	0	2,520	4,075	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	0	2,520	4,075	0
ICL Annette Cornelius (234151) Operating Expenses	0	562	562	0
Total - ICL Annette Cornelius (234151):	0	562	562	0
ICL Thouraya Al-Nasser (234152) Operating Expenses	0	0	57	0
Total - ICL Thouraya Al-Nasser (234152):	0	0	57	0
ICL Sandra Cooley-Nichols (234153) Operating Expenses	0	0	416	0
Total - ICL Sandra Cooley-Nichols (234153):	0	0	416	0
ICL Anna Falkner (234154) Operating Expenses	0	2,500	2,500	0
Total - ICL Anna Falkner (234154):	0	2,500	2,500	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Health Sciences (235000)				
Salaries - Academic	698,136	779,870	786,270	635,476
Salaries - Supporting	2,740	10,030	10,030	0
Salaries - Professional	48,396	107,135	107,135	56,500
Employee Benefits	396,364	605,649	591,759	230,000
Travel	14,250	20,000	40,000	0
Operating Expenses	76,676	294,263	415,813	71,100
Capital Outlay	139,339	40,268	123,268	0
Total - College of Health Sciences (235000):	1,375,901	1,857,215	2,074,275	993,076
SBS K Ward (235100)				
Travel	987	0	0	0
Operating Expenses	295	10,969	9,469	0
Total - SBS K Ward (235100):	1,282	10,969	9,469	0
UC Richard Irwin (235102)				
Salaries - Professional	5,758	0	2,575	0
Employee Benefits	2,065	5,000	5,000	0
Total - UC Richard Irwin (235102):	7,823	5,000	7,575	0
HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	0	4,209	4,209	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
SLC Michael Huffman (235107)				
Operating Expenses	0	177	177	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	3,264	3,264	0
Total - HSS T Smith (235108):	<u>0</u>	<u>3,264</u>	<u>3,264</u>	<u>0</u>
HSS R Bloomer (235111)				
Operating Expenses	1,640	6,130	6,130	0
Total - HSS R Bloomer (235111):	<u>1,640</u>	<u>6,130</u>	<u>6,130</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Travel	0	0	2,000	0
Operating Expenses	0	7,867	5,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>
HSS Michelle Stockton (235120)				
Travel	0	0	1,500	0
Operating Expenses	0	4,563	3,063	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
HSS Marie van der Merwe (235129)				
Operating Expenses	5,274	18,917	19,291	0
Total - HSS Marie van der Merwe (235129):	<u>5,274</u>	<u>18,917</u>	<u>19,291</u>	<u>0</u>
HSS Brandt Pence (235131)				
Salaries - Academic	0	12,000	12,000	0
Employee Benefits	0	6,000	6,000	0
Operating Expenses	2,800	8,209	8,209	0
Total - HSS Brandt Pence (235131):	<u>2,800</u>	<u>26,209</u>	<u>26,209</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	0	1,740	1,740	0
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	9,128	6,335	6,335	0
Total - HSS Melissa Puppa (235133):	<u>9,128</u>	<u>6,335</u>	<u>6,335</u>	<u>0</u>
HSS Yufeng Zhang (235136)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	9,318	0	0	0
Travel	0	0	1,500	0
Operating Expenses	2,594	12,222	10,722	0
Total - HSS Yufeng Zhang (235136):	<u>15,912</u>	<u>12,222</u>	<u>12,222</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CHS Jamie Brunsdon (235141)				
Travel	0	2,500	2,500	0
Operating Expenses	55	1,039	1,039	0
Total - CHS Jamie Brunsdon (235141):	<u>55</u>	<u>3,539</u>	<u>3,539</u>	<u>0</u>
CHS Shelby Peel (235142)				
Operating Expenses	0	0	20,000	0
Total - CHS Shelby Peel (235142):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500)				
Salaries - Academic	2,950	0	12,750	0
Employee Benefits	10,124	0	8,568	0
Travel	2,568	0	5,000	0
Operating Expenses	4,225	133,927	109,248	0
Total - Center Research Education Policy (236500):	<u>19,867</u>	<u>133,927</u>	<u>135,566</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	14,035	21,877	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>14,035</u>	<u>21,877</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CREP Carolyn Kaldon (236504)				
Travel	1,699	0	0	0
Operating Expenses	2,888	5,580	7,771	0
Total - CREP Carolyn Kaldon (236504):	4,587	5,580	7,771	0
Middle School Campus (237600)				
Salaries - Academic	0	51,620	51,620	0
Employee Benefits	0	20,000	20,000	0
Operating Expenses	0	3,380	3,380	0
Total - Middle School Campus (237600):	0	75,000	75,000	0
Lipman ELRC (238000)				
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	0	787	787	0
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	0	1,333	1,333	0
College of Engineering (240000)				
Salaries - Academic	5,000	27,489	278,791	0
Employee Benefits	0	20,723	37,723	0
Travel	3,053	0	0	0
Operating Expenses	43,925	709,969	549,030	851,100
Capital Outlay	38,507	12,540	122,540	0
Total - College of Engineering (240000):	90,485	770,721	988,084	851,100

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CAESER (240200)				
Salaries - Academic	43,810	0	0	0
Salaries - Professional	381	0	0	0
Employee Benefits	15,846	5,000	5,000	0
Operating Expenses	2,111	27,450	87,259	0
Total - CAESER (240200):	62,148	32,450	92,259	0
CAESER Mary Yaeger (240202)				
Operating Expenses	0	0	760	0
Total - CAESER Mary Yaeger (240202):	0	0	760	0
CAESER Rodrigo Villalpando (240203)				
Operating Expenses	0	0	2,432	0
Total - CAESER Rodrigo Villalpando (240203):	0	0	2,432	0
SETWC (240300)				
Employee Benefits	-651	0	10,000	0
Operating Expenses	7,389	7,852	21,813	0
Capital Outlay	1,140	0	0	0
Total - SETWC (240300):	7,878	7,852	31,813	0
Biomedical Engineering (241000)				
Salaries - Academic	500,178	479,871	512,775	425,138
Employee Benefits	188,708	194,000	229,560	180,000
Travel	2,523	2,596	2,596	0
Operating Expenses	23,953	13,873	16,401	0
Department Revenues	0	0	-600	0
Total - Biomedical Engineering (241000):	715,362	690,340	760,732	605,138

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biomed E Lindner (241100)				
Operating Expenses	85	1,760	165	0
Total - Biomed E Lindner (241100):	<u>85</u>	<u>1,760</u>	<u>165</u>	<u>0</u>
Biomed A De Jongh (241104)				
Travel	0	0	350	0
Operating Expenses	57	975	1,699	0
Total - Biomed A De Jongh (241104):	<u>57</u>	<u>975</u>	<u>2,049</u>	<u>0</u>
Biomed J Bumgardner (241106)				
Travel	5,353	0	333	0
Operating Expenses	13,943	10,887	26,089	0
Total - Biomed J Bumgardner (241106):	<u>19,296</u>	<u>10,887</u>	<u>26,422</u>	<u>0</u>
Biomed John Williams (241108)				
Operating Expenses	0	67	67	0
Total - Biomed John Williams (241108):	<u>0</u>	<u>67</u>	<u>67</u>	<u>0</u>
Biomed Jessica Jennings (241109)				
Salaries - Academic	245	0	0	0
Salaries - Students	733	0	0	0
Employee Benefits	88	0	0	0
Travel	5,500	0	0	0
Operating Expenses	4,397	3,219	13,441	0
Total - Biomed Jessica Jennings (241109):	<u>10,963</u>	<u>3,219</u>	<u>13,441</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biomed Gary Bowlin (241111)				
Employee Benefits	10,475	0	0	0
Operating Expenses	0	4,864	5,149	0
Total - Biomed Gary Bowlin (241111):	10,475	4,864	5,149	0
Biomed Aaryani Sajja (241113)				
Salaries - Academic	4,700	0	0	0
Salaries - Students	1,776	0	0	0
Employee Benefits	1,706	2,000	7,000	0
Travel	5,508	0	617	0
Operating Expenses	7,739	58,766	62,650	0
Total - Biomed Aaryani Sajja (241113):	21,429	60,766	70,267	0
Biomed Carl Herickhoff (241114)				
Salaries - Academic	20,000	0	0	0
Salaries - Supporting	1,425	0	2,000	0
Salaries - Students	150	0	2,209	0
Employee Benefits	7,280	1,000	1,000	0
Travel	5,357	0	0	0
Operating Expenses	3,037	38,142	33,906	0
Total - Biomed Carl Herickhoff (241114):	37,249	39,142	39,115	0
Civil Engineering (242000)				
Salaries - Academic	612,562	541,493	643,207	491,077
Salaries - Professional	267	0	0	0
Employee Benefits	231,240	173,000	188,678	155,000
Travel	13,057	0	18,000	0
Operating Expenses	39,492	163,715	140,222	0
Total - Civil Engineering (242000):	896,618	878,208	990,107	646,077

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CIRBE - Center (242001)				
Operating Expenses	0	28,624	31,005	0
Total - CIRBE - Center (242001):	<u>0</u>	<u>28,624</u>	<u>31,005</u>	<u>0</u>
CDRR (242020)				
Travel	0	2,000	3,000	0
Operating Expenses	0	0	32,300	0
Total - CDRR (242020):	<u>0</u>	<u>2,000</u>	<u>35,300</u>	<u>0</u>
Civil Eng R Meier (242103)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	72	0	0	0
Travel	0	152	152	0
Operating Expenses	0	2,377	0	0
Total - Civil Eng R Meier (242103):	<u>6,072</u>	<u>2,529</u>	<u>152</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	0	8,901	10,023	0
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>8,901</u>	<u>10,023</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Academic	20,879	1,600	6,600	0
Employee Benefits	7,210	0	10,000	0
Travel	1,858	4,686	18,202	0
Operating Expenses	14,291	78,511	125,042	0
Capital Outlay	0	0	9,930	0
Total - Civil Eng S Pezeshk (242106):	<u>44,238</u>	<u>84,797</u>	<u>169,774</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Civil Eng B Waldron (242107)				
Travel	4,564	0	9,000	0
Operating Expenses	0	10,513	1,513	0
Total - Civil Eng B Waldron (242107):	<u>4,564</u>	<u>10,513</u>	<u>10,513</u>	<u>0</u>
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	18,762	0	0	0
Salaries - Students	177	0	0	0
Employee Benefits	6,728	10,000	10,000	0
Operating Expenses	671	28	3,464	0
Total - Civil Eng Stephanie Ivey (242110):	<u>26,338</u>	<u>10,028</u>	<u>13,464</u>	<u>0</u>
Civil Eng D Arellano (242111)				
Travel	0	2,000	4,000	0
Operating Expenses	0	2,429	2,691	0
Total - Civil Eng D Arellano (242111):	<u>0</u>	<u>4,429</u>	<u>6,691</u>	<u>0</u>
Civil Eng Michail Gkolias (242112)				
Salaries - Academic	0	0	2,250	0
Employee Benefits	0	2,000	2,000	0
Travel	2,232	0	2,000	0
Operating Expenses	5,463	15,553	20,531	0
Total - Civil Eng Michail Gkolias (242112):	<u>7,695</u>	<u>17,553</u>	<u>26,781</u>	<u>0</u>

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Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	0	177	177	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	6,968	0	0	0
Employee Benefits	2,478	5,000	5,000	0
Travel	2,945	0	4,500	0
Operating Expenses	2,362	15,930	22,503	0
Total - Civil Eng Sabyasachee Mishra (242115):	<u>14,753</u>	<u>20,930</u>	<u>32,003</u>	<u>0</u>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	14,458	0	0	0
Salaries - Professional	852	0	0	0
Employee Benefits	5,490	6,000	6,000	0
Travel	2,047	0	0	0
Operating Expenses	0	0	2,169	0
Total - Civil Eng Claudio Meier (242117):	<u>22,847</u>	<u>6,000</u>	<u>8,169</u>	<u>0</u>
Civil Eng Maryam Esfandarani (242118)				
Travel	692	0	0	0
Operating Expenses	-15	0	0	0
Total - Civil Eng Maryam Esfandarani (242118):	<u>677</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	5,174	0	0	0
Salaries - Students	800	0	0	0
Employee Benefits	1,865	1,000	1,000	0
Travel	854	0	0	0
Operating Expenses	27,684	46,877	50,822	0
Total - Civil Eng Farhad Jazaei (242119):	36,377	47,877	51,822	0
C-TIER (242200)				
Salaries - Academic	1,138	0	0	0
Employee Benefits	408	0	0	0
Travel	296	0	0	0
Operating Expenses	0	6,728	15,252	0
Total - C-TIER (242200):	1,842	6,728	15,252	0
Electrical Computer Engineering (243000)				
Salaries - Academic	406,138	512,089	532,867	512,251
Employee Benefits	216,319	145,000	157,039	140,000
Travel	7,208	0	6,000	0
Operating Expenses	50	23,860	55,989	0
Total - Electrical Computer Engineering (243000):	629,715	680,949	751,895	652,251
EECE Steve Griffin (243104)				
Operating Expenses	62	136	0	0
Total - EECE Steve Griffin (243104):	62	136	0	0

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EECE Chrysanthe Preza (243106)				
Salaries - Academic	1,510	0	0	0
Employee Benefits	542	2,000	2,000	0
Operating Expenses	0	2,110	6,789	0
Total - EECE Chrysanthe Preza (243106):	2,052	4,110	8,789	0
EECE Aaron Robinson (243107)				
Travel	2,543	0	0	0
Operating Expenses	0	2,205	8,189	0
Total - EECE Aaron Robinson (243107):	2,543	2,205	8,189	0
EECE Eddie Jacobs (243108)				
Travel	6,748	100	10,949	0
Operating Expenses	7,451	11,601	53,896	0
Total - EECE Eddie Jacobs (243108):	14,199	11,701	64,845	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	2,051	0	0	0
Employee Benefits	389	0	0	0
Operating Expenses	0	2,408	3,156	0
Total - EECE Mohammed Yeasin (243109):	2,440	2,408	3,156	0

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EECE Mohd Hasan Ali (243111)				
Salaries - Academic	17,929	0	0	0
Employee Benefits	6,429	11,000	11,000	0
Travel	1,125	0	2,500	0
Operating Expenses	568	216	2,571	0
Total - EECE Mohd Hasan Ali (243111):	26,051	11,216	16,071	0
EECE Russell Deaton (243113)				
Operating Expenses	2,483	2,244	2,244	0
Total - EECE Russell Deaton (243113):	2,483	2,244	2,244	0
EECE Madhu Balasubramanian (243114)				
Travel	1,510	0	0	0
Operating Expenses	2,265	28	833	0
Total - EECE Madhu Balasubramanian (243114):	3,775	28	833	0
EECE Ana Doblaz (243115)				
Operating Expenses	5,703	1,524	0	0
Total - EECE Ana Doblaz (243115):	5,703	1,524	0	0
EECE Mohammadreza Davoodi (243116)				
Salaries - Academic	16,759	0	0	0
Employee Benefits	5,678	10,000	10,000	0
Operating Expenses	1,849	264,308	264,558	0
Total - EECE Mohammadreza Davoodi (243116):	24,286	274,308	274,558	0

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Engineering Technology (244000)				
Salaries - Academic	14,110	16,706	30,737	16,706
Salaries - Supporting	309	0	0	0
Salaries - Students	8,025	0	4,268	0
Salaries - Professional	0	0	10,776	0
Employee Benefits	5,140	12,000	27,723	10,000
Operating Expenses	0	35,785	3,106	0
Total - Engineering Technology (244000):	27,584	64,491	76,610	26,706
Engineering Technology D Kohn (244101)				
Operating Expenses	0	0	245	0
Total - Engineering Technology D Kohn (244101):	0	0	245	0
Engr Tech Kevin Berisso (244102)				
Salaries - Academic	3,186	0	0	0
Employee Benefits	1,142	0	0	0
Operating Expenses	249	7,369	16,507	0
Total - Engr Tech Kevin Berisso (244102):	4,577	7,369	16,507	0
Engr Tech Rajesh Balasubramanian (244105)				
Operating Expenses	0	253	1,093	0
Total - Engr Tech Rajesh Balasubramanian (244105):	0	253	1,093	0

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Engr Tech Faruk Ahmed (244106)				
Salaries - Students	1,505	0	0	0
Employee Benefits	18	0	0	0
Travel	786	0	0	0
Operating Expenses	5,422	2,141	2,141	0
Total - Engr Tech Faruk Ahmed (244106):	7,731	2,141	2,141	0
Mechanical Engineering (245000)				
Salaries - Academic	603,901	711,596	750,277	653,263
Employee Benefits	242,231	209,000	241,306	191,000
Operating Expenses	32,609	57,592	130,885	0
Capital Outlay	8,869	0	0	0
Total - Mechanical Engineering (245000):	887,610	978,188	1,122,468	844,263
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	0	174	174	0
Mech Eng J Marchetta (245105)				
Salaries - Academic	5,260	0	0	0
Employee Benefits	1,887	0	0	0
Operating Expenses	1,190	4,468	5,521	0
Total - Mech Eng J Marchetta (245105):	8,337	4,468	5,521	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mech Eng Ebrahim Asadi (245108)				
Operating Expenses	651	17,974	17,974	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>651</u>	<u>17,974</u>	<u>17,974</u>	<u>0</u>
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	8,500	0	0	0
Salaries - Students	796	0	0	0
Employee Benefits	112	0	0	0
Operating Expenses	1,184	311	8,088	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>10,592</u>	<u>311</u>	<u>8,088</u>	<u>0</u>
Mech Eng Ali Fatemi (245111)				
Salaries - Academic	65,075	26,870	26,870	0
Employee Benefits	23,335	21,000	21,000	0
Travel	4,276	0	0	0
Operating Expenses	887	44,258	53,076	0
Total - Mech Eng Ali Fatemi (245111):	<u>93,573</u>	<u>92,128</u>	<u>100,946</u>	<u>0</u>
Mech Eng Daniel Foti (245112)				
Salaries - Academic	27,525	0	0	0
Employee Benefits	9,910	8,000	28,000	0
Travel	6,359	0	0	0
Operating Expenses	6,746	412	5,819	0
Total - Mech Eng Daniel Foti (245112):	<u>50,540</u>	<u>8,412</u>	<u>33,819</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mech Eng Amir Hadadzadeh (245113)				
Employee Benefits	0	0	10,000	0
Travel	6,685	0	3,297	0
Operating Expenses	11,720	68,217	11,766	0
Total - Mech Eng Amir Hadadzadeh (245113):	18,405	68,217	25,063	0
Mech Eng Alexander Headley (245114)				
Salaries - Academic	20,425	0	0	0
Salaries - Students	4,035	0	1,230	0
Employee Benefits	7,392	5,000	10,000	0
Travel	9,994	0	2,903	0
Operating Expenses	13,517	23,548	20,070	0
Capital Outlay	86,481	0	14,540	0
Total - Mech Eng Alexander Headley (245114):	141,844	28,548	48,743	0
Mech Engr Reza Molaei (245115)				
Salaries - Academic	17,867	0	0	0
Salaries - Supporting	3,200	0	0	0
Salaries - Students	9,500	0	0	0
Employee Benefits	5,723	5,000	5,000	0
Travel	8,286	0	0	0
Operating Expenses	3,519	61,854	66,854	0
Total - Mech Engr Reza Molaei (245115):	48,095	66,854	71,854	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mech Engr Yong Hoon Lee (245116)				
Salaries - Academic	10,000	0	10,000	0
Employee Benefits	3,586	5,000	5,000	0
Travel	2,757	0	12,000	0
Operating Expenses	15,839	70,213	48,213	0
Capital Outlay	11,191	0	0	0
Total - Mech Engr Yong Hoon Lee (245116):	43,373	75,213	75,213	0
Mech Engr Yuan Gao (245117)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	3,586	5,000	6,000	0
Travel	893	0	0	0
Operating Expenses	17,260	97,777	102,801	0
Capital Outlay	31,558	0	0	0
Total - Mech Engr Yuan Gao (245117):	63,297	102,777	108,801	0
Mech Engr Yue Guan (245118)				
Salaries - Academic	10,444	0	0	0
Employee Benefits	3,745	5,000	5,000	0
Operating Expenses	11,296	219,453	149,453	0
Capital Outlay	5,142	0	70,000	0
Total - Mech Engr Yue Guan (245118):	30,627	224,453	224,453	0
Mech Engr Vipin Agarwal (245120)				
Employee Benefits	0	0	5,000	0
Operating Expenses	0	0	136,333	0
Total - Mech Engr Vipin Agarwal (245120):	0	0	141,333	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Communication Fine Arts (250000)				
Salaries - Supporting	0	3,500	3,500	0
Employee Benefits	0	1,000	1,000	0
Travel	17,085	15,000	27,094	0
Operating Expenses	2,709	36,773	48,844	0
Capital Outlay	5,000	0	0	0
Total - College of Communication Fine Arts (250000):	<u>24,794</u>	<u>56,273</u>	<u>80,438</u>	<u>0</u>
Art and Design (251000)				
Salaries - Academic	452,093	508,804	506,546	441,086
Salaries - Supporting	0	0	150	0
Salaries - Professional	300	0	0	0
Employee Benefits	287,141	276,800	223,800	160,000
Operating Expenses	67,317	31,042	32,042	0
Total - Art and Design (251000):	<u>806,851</u>	<u>816,646</u>	<u>762,538</u>	<u>601,086</u>
Communication and Film (252000)				
Salaries - Academic	367,592	391,779	374,575	359,790
Salaries - Supporting	0	1,440	1,440	0
Employee Benefits	125,580	151,214	151,214	140,000
Travel	0	2,430	24,430	0
Operating Expenses	30	12,220	8,720	0
Total - Communication and Film (252000):	<u>493,202</u>	<u>559,083</u>	<u>560,379</u>	<u>499,790</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Comm S J Ross (252103)				
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>195</u>	<u>195</u>	<u>0</u>
Comm Amanda Young (252105)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	48	0	0	0
Operating Expenses	3,565	13,283	13,283	0
Total - Comm Amanda Young (252105):	<u>7,613</u>	<u>13,283</u>	<u>13,283</u>	<u>0</u>
Comm Joy Goldsmith (252106)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,793	5,000	5,000	0
Operating Expenses	0	5,000	5,000	0
Total - Comm Joy Goldsmith (252106):	<u>6,793</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Comm Craig Stewart (252109)				
Operating Expenses	0	2,376	2,376	0
Total - Comm Craig Stewart (252109):	<u>0</u>	<u>2,376</u>	<u>2,376</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	277,328	231,222	190,542	241,720
Salaries - Professional	300	0	0	0
Employee Benefits	151,591	178,000	160,500	99,000
Travel	1,292	0	0	0
Operating Expenses	0	57,160	32,160	0
Total - Journalism and Strategic Media (253000):	<u>430,511</u>	<u>466,382</u>	<u>383,202</u>	<u>340,720</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Journalism Melissa Janoske (253104)				
Operating Expenses	0	3,081	3,081	0
Total - Journalism Melissa Janoske (253104):	<u>0</u>	<u>3,081</u>	<u>3,081</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	720,605	629,773	786,451	574,421
Salaries - Supporting	200	0	1,659	0
Salaries - Students	300	0	0	0
Employee Benefits	425,277	901,765	468,676	225,000
Travel	4,107	5,053	24,925	0
Operating Expenses	274,379	176,920	315,910	0
Total - School of Music (254000):	<u>1,424,868</u>	<u>1,713,511</u>	<u>1,597,621</u>	<u>799,421</u>
Theatre Dance (255000)				
Salaries - Academic	184,703	235,705	206,688	113,279
Employee Benefits	175,716	206,884	206,884	63,000
Operating Expenses	7,362	0	4,369	0
Total - Theatre Dance (255000):	<u>367,781</u>	<u>442,589</u>	<u>417,941</u>	<u>176,279</u>
Architecture (256000)				
Salaries - Academic	140,454	119,833	134,110	119,833
Salaries - Supporting	4,290	1,928	2,655	0
Salaries - Students	0	0	5,644	0
Employee Benefits	42,229	124,564	93,222	50,000
Operating Expenses	167,767	65,612	76,306	0
Total - Architecture (256000):	<u>354,740</u>	<u>311,937</u>	<u>311,937</u>	<u>169,833</u>

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Institute for Arts and Health (259000)				
Salaries - Academic	50,000	0	10,000	0
Employee Benefits	17,930	30,000	30,000	30,000
Travel	1,877	0	0	0
Operating Expenses	52	-1,495	62,505	0
Total - Institute for Arts and Health (259000):	<u>69,859</u>	<u>28,505</u>	<u>102,505</u>	<u>30,000</u>
School of Law (260000)				
Salaries - Academic	980,528	1,005,523	1,017,773	946,630
Salaries - Supporting	20,195	0	0	0
Salaries - Professional	382	0	0	0
Employee Benefits	354,951	437,000	437,000	402,000
Travel	2,052	0	0	0
Operating Expenses	0	3,100	9,951	0
Total - School of Law (260000):	<u>1,358,108</u>	<u>1,445,623</u>	<u>1,464,724</u>	<u>1,348,630</u>
Loewenberg College of Nursing (265000)				
Salaries - Administrative	54,436	65,885	65,885	65,885
Salaries - Academic	140,804	240,743	240,743	240,743
Salaries - Supporting	293	0	0	0
Salaries - Students	10,475	0	0	0
Salaries - Professional	17,425	0	0	0
Employee Benefits	78,090	110,000	110,000	110,000
Travel	17,880	12,240	4,700	0
Operating Expenses	28,014	94,897	177,569	0
Total - Loewenberg College of Nursing (265000):	<u>347,417</u>	<u>523,765</u>	<u>598,897</u>	<u>416,628</u>

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Nursing Dana El Hajj (265125)				
Travel	0	0	7,000	0
Operating Expenses	0	0	6,000	0
Total - Nursing Dana El Hajj (265125):	0	0	13,000	0
Nursing Tracie Augusta (265126)				
Travel	0	0	6,000	0
Operating Expenses	0	12,000	8,500	0
Total - Nursing Tracie Augusta (265126):	0	12,000	14,500	0
Nursing Fatima Alzyoud (265127)				
Travel	0	0	5,000	0
Operating Expenses	0	0	10,000	0
Total - Nursing Fatima Alzyoud (265127):	0	0	15,000	0
Enrollment Management (268000)				
Operating Expenses	0	12,600	12,600	0
Total - Enrollment Management (268000):	0	12,600	12,600	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	461,350	503,352	470,727	350,452
Salaries - Professional	27,249	0	13,861	0
Employee Benefits	528,331	555,500	585,500	125,000
Travel	15,782	15,000	15,000	0
Operating Expenses	25,532	288,865	281,597	8,300
Total - School of Comm Sci and Disorders (274000):	1,058,244	1,362,717	1,366,685	483,752

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CSD K Oller (274009)				
Salaries - Academic	16,614	0	9,411	0
Employee Benefits	5,958	10,000	16,000	0
Operating Expenses	2,661	2,518	1,159	0
Total - CSD K Oller (274009):	25,233	12,518	26,570	0
CSD Linda Jarmulowicz (274013)				
Travel	1,196	0	0	0
Operating Expenses	0	652	652	0
Total - CSD Linda Jarmulowicz (274013):	1,196	652	652	0
CSD Jani Johnson (274016)				
Operating Expenses	80	1,569	1,569	0
Total - CSD Jani Johnson (274016):	80	1,569	1,569	0
CSD Miriam van Mersbergen (274017)				
Travel	635	0	0	0
Operating Expenses	4,365	1,058	19,058	0
Total - CSD Miriam van Mersbergen (274017):	5,000	1,058	19,058	0
CSD Lynda Feenaughty (274018)				
Travel	2,602	0	0	0
Operating Expenses	648	4,004	4,004	0
Total - CSD Lynda Feenaughty (274018):	3,250	4,004	4,004	0

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CSD Deborah Moncrieff (274020)				
Operating Expenses	0	9,502	12,337	0
Total - CSD Deborah Moncrieff (274020):	<u>0</u>	<u>9,502</u>	<u>12,337</u>	<u>0</u>
CSD Sarah Warren (274021)				
Travel	2,021	4,000	4,000	0
Operating Expenses	3,622	11,196	11,196	0
Total - CSD Sarah Warren (274021):	<u>5,643</u>	<u>15,196</u>	<u>15,196</u>	<u>0</u>
CSD Raghav Jha (274022)				
Operating Expenses	0	0	2,500	0
Total - CSD Raghav Jha (274022):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
College of Prof & Liberal Studies (275000)				
Salaries - Professional	1,713	0	0	0
Employee Benefits	614	25,000	25,000	25,000
Travel	11,755	4,000	4,000	0
Operating Expenses	890	464,182	483,382	83,100
Total - College of Prof & Liberal Studies (275000):	<u>14,972</u>	<u>493,182</u>	<u>512,382</u>	<u>108,100</u>
Child Development Family Studies (275010)				
Salaries - Academic	39,667	111,114	0	0
Salaries - Professional	7,500	0	0	0
Employee Benefits	16,915	30,000	32,586	30,000
Travel	0	2,500	2,500	0
Operating Expenses	843	44,468	41,882	0
Total - Child Development Family Studies (275010):	<u>64,925</u>	<u>188,082</u>	<u>76,968</u>	<u>30,000</u>

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Fashion Merchandising (275100)				
Salaries - Academic	13,691	0	14,137	14,137
Employee Benefits	4,910	0	8,000	0
Operating Expenses	0	3,781	3,781	0
Total - Fashion Merchandising (275100):	<u>18,601</u>	<u>3,781</u>	<u>25,918</u>	<u>14,137</u>
School of Public Health (276000)				
Salaries - Academic	181,739	60,950	72,950	0
Salaries - Supporting	0	1,600	1,600	0
Salaries - Students	0	0	12,000	0
Salaries - Professional	312	60,285	53,475	0
Employee Benefits	69,594	80,000	90,000	50,000
Travel	1,000	0	0	0
Operating Expenses	0	1,743,692	2,128,653	351,300
Capital Outlay	0	12,000	12,000	0
Total - School of Public Health (276000):	<u>252,645</u>	<u>1,958,527</u>	<u>2,370,678</u>	<u>401,300</u>
Environmental Health (276001)				
Salaries - Academic	36,376	117,696	117,696	53,619
Employee Benefits	13,044	30,000	30,000	20,000
Operating Expenses	0	8,508	10,161	0
Total - Environmental Health (276001):	<u>49,420</u>	<u>156,204</u>	<u>157,857</u>	<u>73,619</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	245,068	284,655	288,530	277,810
Salaries - Supporting	0	0	1,165	0
Employee Benefits	110,644	110,000	148,546	80,000
Travel	3,005	4,000	4,000	0
Operating Expenses	1,704	9,316	16,179	0
Total - Social and Behavioral Sciences (276002):	<u>360,421</u>	<u>407,971</u>	<u>458,420</u>	<u>357,810</u>

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SPH SangNam Ahn (276004)				
Operating Expenses	0	2,310	2,310	0
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>2,310</u>	<u>2,310</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Operating Expenses	0	11,825	11,825	0
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>11,825</u>	<u>11,825</u>	<u>0</u>
SPH Hongmei Zhang (276011)				
Salaries - Academic	0	0	15,000	0
Employee Benefits	0	0	12,000	0
Travel	1,227	12,000	12,000	0
Operating Expenses	1,860	21,667	6,935	0
Total - SPH Hongmei Zhang (276011):	<u>3,087</u>	<u>33,667</u>	<u>45,935</u>	<u>0</u>
SPH M Paige Powell (276012)				
Operating Expenses	0	4,058	4,058	0
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>4,058</u>	<u>4,058</u>	<u>0</u>
SPH Aram Dobalian (276013)				
Operating Expenses	0	14,231	14,129	0
Total - SPH Aram Dobalian (276013):	<u>0</u>	<u>14,231</u>	<u>14,129</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
SPH Wei Lyu (276014)				
Travel	2,233	1,200	1,200	0
Operating Expenses	1,675	3,492	3,492	0
Total - SPH Wei Lyu (276014):	3,908	4,692	4,692	0
SPH Naser Titu (276015)				
Travel	906	3,000	6,000	0
Operating Expenses	2,632	11,014	13,014	0
Total - SPH Naser Titu (276015):	3,538	14,014	19,014	0
SPH Ashish Joshi (276016)				
Salaries - Administrative	3,150	0	0	0
Salaries - Academic	2,331	0	0	0
Employee Benefits	1,965	10,000	15,000	0
Operating Expenses	0	10,000	85,000	0
Total - SPH Ashish Joshi (276016):	7,446	20,000	100,000	0
EH Chunrong Jia (276100)				
Salaries - Academic	1,000	0	7,200	0
Employee Benefits	12	0	8,107	0
Travel	321	0	2,500	0
Operating Expenses	1,248	3,825	5,125	0
Total - EH Chunrong Jia (276100):	2,581	3,825	22,932	0

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EH Debra Bartelli (276101)				
Operating Expenses	0	3,745	3,745	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>3,745</u>	<u>3,745</u>	<u>0</u>
EH Yong Yang (276102)				
Operating Expenses	1,227	7,747	12,747	0
Total - EH Yong Yang (276102):	<u>1,227</u>	<u>7,747</u>	<u>12,747</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Administrative	646	0	0	0
Employee Benefits	232	0	0	0
Travel	961	0	0	0
Operating Expenses	2,147	3,097	3,097	0
Total - SBS Marian Levy (276201):	<u>3,986</u>	<u>3,097</u>	<u>3,097</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Travel	0	0	9,000	0
Operating Expenses	4,905	22,034	13,034	0
Total - SBS Latrice Pichon (276205):	<u>4,905</u>	<u>22,034</u>	<u>22,034</u>	<u>0</u>
SBS Jennifer Turchi (276208)				
Travel	6,404	0	2,035	0
Operating Expenses	685	13,228	11,193	0
Total - SBS Jennifer Turchi (276208):	<u>7,089</u>	<u>13,228</u>	<u>13,228</u>	<u>0</u>

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SBS Shafi Bhuiyan (276209)				
Operating Expenses	0	0	15,000	0
Total - SBS Shafi Bhuiyan (276209):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Epidemiology (276300)				
Salaries - Academic	308,058	297,901	524,005	198,699
Employee Benefits	133,377	129,800	131,382	65,000
Travel	3,393	10,000	10,000	0
Operating Expenses	11,068	70,380	64,482	0
Total - Epidemiology (276300):	<u>455,896</u>	<u>508,081</u>	<u>729,869</u>	<u>263,699</u>
Epidemiology Fawaz Mzayek (276301)				
Operating Expenses	0	1,054	1,054	0
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>1,054</u>	<u>1,054</u>	<u>0</u>
Epidemiology Vikki Nolan (276303)				
Operating Expenses	795	9,875	4,578	0
Total - Epidemiology Vikki Nolan (276303):	<u>795</u>	<u>9,875</u>	<u>4,578</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	0	815	815	0
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>815</u>	<u>815</u>	<u>0</u>

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Epidemiology Wilfried Karmaus (276305)				
Operating Expenses	0	9,152	8,553	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>0</u>	<u>9,152</u>	<u>8,553</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Operating Expenses	0	87,238	27,535	0
Total - Epidemiology James Gurney (276306):	<u>0</u>	<u>87,238</u>	<u>27,535</u>	<u>0</u>
Epidemiology Meredith Ray (276307)				
Travel	761	4,400	4,400	0
Operating Expenses	348	3,256	3,256	0
Total - Epidemiology Meredith Ray (276307):	<u>1,109</u>	<u>7,656</u>	<u>7,656</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	0	0	15,000	0
Salaries - Supporting	0	0	3,000	0
Employee Benefits	0	0	7,000	0
Travel	9,883	13,000	17,599	0
Operating Expenses	7,109	33,349	11,349	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>16,992</u>	<u>46,349</u>	<u>53,948</u>	<u>0</u>
Epidemiology Xichen Mou (276309)				
Travel	2,551	0	0	0
Operating Expenses	0	11,058	11,058	0
Total - Epidemiology Xichen Mou (276309):	<u>2,551</u>	<u>11,058</u>	<u>11,058</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	159,226	97,274	115,129	80,129
Employee Benefits	38,911	55,000	55,000	55,000
Operating Expenses	7,844	6,077	6,077	0
Total - Health Systems Mgmt and Policy (276400):	205,981	158,351	176,206	135,129
HSMP Courtnee Melton (276402)				
Travel	799	2,500	2,031	0
Operating Expenses	900	1,635	2,204	0
Total - HSMP Courtnee Melton (276402):	1,699	4,135	4,235	0
Biostats (276500)				
Salaries - Academic	140,606	236,589	236,589	234,401
Employee Benefits	50,421	40,000	40,000	40,000
Operating Expenses	0	13,129	13,129	0
Total - Biostats (276500):	191,027	289,718	289,718	274,401
Biostats Yu Jiang (276501)				
Operating Expenses	0	5,942	5,942	0
Total - Biostats Yu Jiang (276501):	0	5,942	5,942	0
Biostats Onoja Akpa (276502)				
Operating Expenses	0	0	17,500	0
Total - Biostats Onoja Akpa (276502):	0	0	17,500	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Bureau Business Economic Research (278000)				
Operating Expenses	0	196	0	0
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>196</u>	<u>0</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	1,210	1,332	473	0
Total - Center for Information Assurance (280010):	<u>1,210</u>	<u>1,332</u>	<u>473</u>	<u>0</u>
Graduate Programs (280300)				
Salaries - Academic	2,400	0	0	0
Employee Benefits	29	3,000	3,000	3,000
Operating Expenses	0	1,278	1,278	0
Total - Graduate Programs (280300):	<u>2,429</u>	<u>4,278</u>	<u>4,278</u>	<u>3,000</u>
International Programs (280400)				
Salaries - Supporting	837	0	0	0
Salaries - Professional	6,915	0	0	0
Employee Benefits	2,922	4,000	4,000	0
Operating Expenses	-1,475	6	6	0
Total - International Programs (280400):	<u>9,199</u>	<u>4,006</u>	<u>4,006</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Academic	443,043	236,908	303,198	0
Salaries - Supporting	29,076	33,406	92,416	0
Salaries - Professional	100,150	0	4,000	0
Employee Benefits	199,037	55,000	90,000	0
Travel	30,747	15,284	15,284	0
Operating Expenses	505,961	2,763,408	2,134,066	1,025,103
Capital Outlay	9,044	0	0	0
Total - Vice President Research (283000):	<u>1,317,058</u>	<u>3,104,006</u>	<u>2,638,964</u>	<u>1,025,103</u>

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Chair of Excellence Global Research (283002)				
Salaries - Academic	153,109	168,190	168,190	168,190
Employee Benefits	54,905	65,000	65,000	65,000
Total - Chair of Excellence Global Research (283002):	<u>208,014</u>	<u>233,190</u>	<u>233,190</u>	<u>233,190</u>
Animal Care Facility (283100)				
Operating Expenses	20,158	35,000	35,000	35,000
Department Revenues	-20,271	-35,000	-35,000	-35,000
Total - Animal Care Facility (283100):	<u>-113</u>	<u>0</u>	<u>0</u>	<u>0</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	18,686	18,686	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>18,686</u>	<u>18,686</u>	<u>0</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Network Services (321000)				
Operating Expenses	225,000	0	0	0
Total - Network Services (321000):	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Research Computing (370000)				
Operating Expenses	0	100,000	100,965	0
Total - Research Computing (370000):	<u>0</u>	<u>100,000</u>	<u>100,965</u>	<u>0</u>
SNAP (420011)				
Salaries - Professional	1,451	0	0	0
Employee Benefits	520	0	5,000	0
Total - SNAP (420011):	<u>1,971</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Chief Financial Officer (500000)				
Salaries - Academic	2,400	0	0	0
Employee Benefits	29	0	0	0
Operating Expenses	0	55,000	55,000	0
Total - Chief Financial Officer (500000):	<u>2,429</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
Research Admin Post Award (511030)				
Salaries - Professional	63,074	0	0	0
Employee Benefits	22,618	0	0	0
Operating Expenses	0	31,926	31,926	0
Total - Research Admin Post Award (511030):	<u>85,692</u>	<u>31,926</u>	<u>31,926</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	511,960	582,700	558,800	584,700
Employee Benefits	157,685	215,900	215,900	214,900
Operating Expenses	0	3,275,764	1,500,664	332,553
Department Revenues	309,736	0	0	0
Total - General Accounting (800000):	<u>979,381</u>	<u>4,074,364</u>	<u>2,275,364</u>	<u>1,132,153</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Technology and ERP (800200)				
Operating Expenses	65,208	802,241	802,241	400,000
Total - University Technology and ERP (800200):	<u>65,208</u>	<u>802,241</u>	<u>802,241</u>	<u>400,000</u>
Benefits (810000)				
Salaries - Administrative	2,527	0	0	0
Salaries - Academic	310,957	0	0	0
Salaries - Supporting	5,644	0	0	0
Salaries - Professional	83,957	0	0	0
Employee Benefits	-714,867	0	0	0
Department Revenues	19,039	0	0	0
Total - Benefits (810000):	<u>-292,743</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	80,685	201,824	98,968	65,885
Salaries - Academic	30,172,118	29,736,203	32,059,101	25,771,250
Salaries - Supporting	224,054	176,330	290,578	77,574
Salaries - Students	101,210	11,212	60,883	0
Salaries - Professional	1,402,958	1,310,957	1,287,524	1,129,550
Employee Benefits	12,545,221	14,717,243	15,027,574	10,104,400
Travel	891,437	704,297	1,252,882	3,656
Operating Expenses	3,504,749	21,660,535	19,875,445	4,664,699
Capital Outlay	722,537	197,755	687,452	0
Department Revenues	306,504	-35,000	-35,600	-35,000
Total	<u>49,951,473</u>	<u>68,681,356</u>	<u>70,604,807</u>	<u>41,782,014</u>
University Libraries Research (270)				

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University Libraries (271000)				
Capital Outlay	645	0	0	0
Total - University Libraries (271000):	<u>645</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - University Libraries Research (270):				
Capital Outlay	645	0	0	0
Total	<u>645</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Research (25):				
Salaries - Administrative	549,734	792,426	607,939	593,843
Salaries - Academic	32,397,393	32,782,742	35,076,306	28,871,174
Salaries - Supporting	593,724	729,253	830,271	478,046
Salaries - Students	111,741	12,492	68,663	1,280
Salaries - Professional	3,507,182	3,666,802	3,532,101	3,731,220
Employee Benefits	14,212,643	17,469,195	17,804,307	14,529,100
Travel	1,016,874	823,256	1,457,618	58,306
Operating Expense	5,287,949	25,450,281	23,613,148	6,695,806
Capital Outlay	731,881	197,755	687,452	0
Department Revenues	523,912	-175,100	-216,900	-175,100
Total	<u>58,933,033</u>	<u>81,749,102</u>	<u>83,460,905</u>	<u>54,783,675</u>
Public Service (30)				
Community Service (300)				

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Institute for Journalism (100001)				
Salaries - Supporting	900	0	0	0
Salaries - Students	4,080	0	0	0
Salaries - Professional	281,041	259,961	339,961	0
Employee Benefits	114,586	140,000	140,000	140,000
Travel	2,155	0	0	0
Operating Expenses	29,931	16,110	18,023	0
Total - Institute for Journalism (100001):	<u>432,693</u>	<u>416,071</u>	<u>497,984</u>	<u>140,000</u>
Office for Institutional Equity (109000)				
Travel	187	0	0	0
Operating Expenses	0	1,981	1,981	0
Total - Office for Institutional Equity (109000):	<u>187</u>	<u>1,981</u>	<u>1,981</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Salaries - Professional	4,323	0	0	0
Employee Benefits	1,870	0	0	0
Travel	0	6,250	6,250	0
Operating Expenses	575,173	627,658	334,758	37,900
Total - FedEx Institute of Technology (110000):	<u>581,366</u>	<u>633,908</u>	<u>341,008</u>	<u>37,900</u>
Interprofessional Comm Hlth Clinic (200006)				
Salaries - Academic	0	2,000	4,000	0
Salaries - Supporting	22,408	35,558	55,000	0
Salaries - Professional	37,726	9,441	14,223	0
Employee Benefits	14,144	30,460	30,460	18,000
Operating Expenses	88,489	109,224	139,501	35,000
Total - Interprofessional Comm Hlth Clinic (200006):	<u>162,767</u>	<u>186,683</u>	<u>243,184</u>	<u>53,000</u>

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CCRE (201031)				
Salaries - Academic	0	0	1,500	0
Salaries - Professional	0	0	17,641	0
Employee Benefits	0	3,600	6,900	0
Operating Expenses	0	11,400	2,959	0
Total - CCRE (201031):	0	15,000	29,000	0
Center for Excellence MD2K (201035)				
Salaries - Academic	59,686	0	0	0
Salaries - Professional	216,920	0	126,728	0
Employee Benefits	99,191	150,000	150,000	150,000
Operating Expenses	2,157	14,210	42,710	0
Total - Center for Excellence MD2K (201035):	377,954	164,210	319,438	150,000
Feinstone Center (203010)				
Operating Expenses	0	126	126	0
Total - Feinstone Center (203010):	0	126	126	0
Chemistry (204000)				
Salaries - Supporting	2,689	0	0	0
Employee Benefits	1,421	0	0	0
Operating Expenses	4,308	34,958	58,258	4,000
Total - Chemistry (204000):	8,418	34,958	58,258	4,000

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English (205000)				
Operating Expenses	2,726	2,828	17,528	1,527
Department Revenues	-60	0	0	0
Total - English (205000):	<u>2,666</u>	<u>2,828</u>	<u>17,528</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	641	6,784	6,784	500
Total - World Languages and Literatures (206000):	<u>641</u>	<u>6,784</u>	<u>6,784</u>	<u>500</u>
Earth Sciences (207000)				
Travel	13,932	17,200	17,200	17,200
Operating Expenses	6,802	17,535	2,035	800
Total - Earth Sciences (207000):	<u>20,734</u>	<u>34,735</u>	<u>19,235</u>	<u>18,000</u>
History (208000)				
Salaries - Supporting	5,325	0	0	0
Employee Benefits	396	0	0	0
Operating Expenses	0	-7,621	-7,621	0
Total - History (208000):	<u>5,721</u>	<u>-7,621</u>	<u>-7,621</u>	<u>0</u>
Mathematics (209000)				
Employee Benefits	1,818	0	0	0
Travel	1,343	0	0	0
Operating Expenses	30,193	12,507	12,507	10,000
Department Revenues	-8,525	0	0	0
Total - Mathematics (209000):	<u>24,829</u>	<u>12,507</u>	<u>12,507</u>	<u>10,000</u>

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Math Manohar Aggarwal IDCR (209123)				
Operating Expenses	0	652	652	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>0</u>	<u>652</u>	<u>652</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	3,205	3,205	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>3,205</u>	<u>3,205</u>	<u>0</u>
Computer Science (210000)				
Operating Expenses	24	2,500	2,500	0
Department Revenues	-875	0	0	0
Total - Computer Science (210000):	<u>-851</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Phys M Jahan (212101)				
Salaries - Supporting	825	0	0	0
Employee Benefits	61	0	0	0
Operating Expenses	133	2,332	2,332	0
Total - Phys M Jahan (212101):	<u>1,019</u>	<u>2,332</u>	<u>2,332</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Operating Expenses	339	3,357	3,357	0
Total - Physics Firouzeh Sabri (212109):	<u>339</u>	<u>3,357</u>	<u>3,357</u>	<u>0</u>

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Political Science (213000)				
Travel	2,819	0	0	0
Operating Expenses	13,660	16,294	16,294	0
Total - Political Science (213000):	<u>16,479</u>	<u>16,294</u>	<u>16,294</u>	<u>0</u>
Psychology (214000)				
Operating Expenses	0	380	2,180	0
Total - Psychology (214000):	<u>0</u>	<u>380</u>	<u>2,180</u>	<u>0</u>
Psychological Service Center (214102)				
Salaries - Academic	50,269	69,281	47,164	62,581
Salaries - Supporting	73,331	80,477	80,477	70,477
Employee Benefits	53,492	53,000	53,000	53,000
Travel	0	178	178	178
Operating Expenses	6,737	57,291	26,460	37,356
Total - Psychological Service Center (214102):	<u>183,829</u>	<u>260,227</u>	<u>207,279</u>	<u>223,592</u>
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,339	4,339	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>4,339</u>	<u>4,339</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Operating Expenses	0	11,153	11,153	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>11,153</u>	<u>11,153</u>	<u>0</u>

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Hooks Inst for Social Change (217140)				
Salaries - Academic	93,074	94,783	94,783	94,498
Salaries - Students	600	100	100	0
Salaries - Professional	121,544	124,863	124,863	124,263
Employee Benefits	76,373	90,005	90,005	90,000
Operating Expenses	5,506	14,028	14,028	0
Total - Hooks Inst for Social Change (217140):	<u>297,097</u>	<u>323,779</u>	<u>323,779</u>	<u>308,761</u>
Master of Public Health (217160)				
Salaries - Professional	0	9,000	9,000	9,000
Operating Expenses	6,085	47,766	47,766	18,000
Total - Master of Public Health (217160):	<u>6,085</u>	<u>56,766</u>	<u>56,766</u>	<u>27,000</u>
School of Urban Affairs (217500)				
Operating Expenses	0	190	190	0
Total - School of Urban Affairs (217500):	<u>0</u>	<u>190</u>	<u>190</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	0	767	767	0
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>767</u>	<u>767</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	359	0	0	0
Travel	0	3,100	3,100	0
Operating Expenses	7,088	16,566	16,566	5,000
Total - Crim R Dupont (217813):	<u>8,447</u>	<u>19,666</u>	<u>19,666</u>	<u>5,000</u>

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Social Work (218000)				
Travel	0	0	1,000	0
Operating Expenses	5,698	4,849	6,849	3,000
Total - Social Work (218000):	<u>5,698</u>	<u>4,849</u>	<u>7,849</u>	<u>3,000</u>
Social Work Elena Delavega (218150)				
Salaries - Academic	1,792	0	1,851	0
Salaries - Professional	8,971	0	9,263	0
Employee Benefits	3,860	15,000	15,000	0
Total - Social Work Elena Delavega (218150):	<u>14,623</u>	<u>15,000</u>	<u>26,114</u>	<u>0</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	0	133	133	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>133</u>	<u>133</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	2,542	2,542	0
Total - International Business (220104):	<u>0</u>	<u>2,542</u>	<u>2,542</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>

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MGMT Wendy Bedwell (224105)				
Operating Expenses	53	1,253	1,253	0
Total - MGMT Wendy Bedwell (224105):	53	1,253	1,253	0
Management Information Systems (226000)				
Operating Expenses	0	466	466	0
Total - Management Information Systems (226000):	0	466	466	0
MIS L Brooks (226100)				
Operating Expenses	0	10,432	10,432	0
Total - MIS L Brooks (226100):	0	10,432	10,432	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	27,073	27,073	0
Total - MIS Jasbir Dhaliwal (226102):	0	27,073	27,073	0
FCBE Academic Administration (227000)				
Operating Expenses	168	0	0	0
Total - FCBE Academic Administration (227000):	168	0	0	0

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FCBE Academic Program (227500)				
Operating Expenses	0	25	25	0
Total - FCBE Academic Program (227500):	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	12	14,993	2,993	12,200
Total - School Hospitality and Resort Mgmt (227600):	<u>12</u>	<u>14,993</u>	<u>2,993</u>	<u>12,200</u>
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	0	22,602	22,602	0
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>22,602</u>	<u>22,602</u>	<u>0</u>
College of Education (230000)				
Travel	1,992	0	10,000	0
Operating Expenses	0	40,318	45,318	0
Total - College of Education (230000):	<u>1,992</u>	<u>40,318</u>	<u>55,318</u>	<u>0</u>
Leadership (231000)				
Operating Expenses	0	2,468	2,468	0
Total - Leadership (231000):	<u>0</u>	<u>2,468</u>	<u>2,468</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Counsel Education Psych Research (232000)				
Operating Expenses	0	188	188	0
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>188</u>	<u>188</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	1,877	0	0	0
Employee Benefits	673	0	0	0
Operating Expenses	0	43,642	43,642	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>2,550</u>	<u>43,642</u>	<u>43,642</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	3	3	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Salaries - Professional	0	1,700	0	0
Travel	16	0	0	0
Operating Expenses	0	20,074	19,974	0
Total - Center Rehab Employment Research (233000):	<u>16</u>	<u>21,774</u>	<u>19,974</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	396	396	0
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>396</u>	<u>396</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ICL D Giannangelo (234102)				
Operating Expenses	0	1,265	1,265	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>1,265</u>	<u>1,265</u>	<u>0</u>
ICL Alfred Hall (234138)				
Salaries - Administrative	3,816	0	0	0
Salaries - Academic	12,689	0	0	0
Employee Benefits	5,919	6,000	6,000	0
Operating Expenses	0	4,894	4,894	0
Total - ICL Alfred Hall (234138):	<u>22,424</u>	<u>10,894</u>	<u>10,894</u>	<u>0</u>
College of Health Sciences (235000)				
Travel	478	0	4,000	0
Operating Expenses	12,340	40,133	44,233	11,400
Department Revenues	-1,500	0	0	0
Total - College of Health Sciences (235000):	<u>11,318</u>	<u>40,133</u>	<u>48,233</u>	<u>11,400</u>
HSS R Bloomer (235111)				
Operating Expenses	0	1,053	1,753	500
Total - HSS R Bloomer (235111):	<u>0</u>	<u>1,053</u>	<u>1,753</u>	<u>500</u>
Center Higher Education (236000)				
Operating Expenses	0	10,024	10,024	0
Total - Center Higher Education (236000):	<u>0</u>	<u>10,024</u>	<u>10,024</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lipman ELRC (238000)				
Operating Expenses	0	1,967	1,967	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>1,967</u>	<u>1,967</u>	<u>0</u>
College of Engineering (240000)				
Operating Expenses	0	793	793	0
Total - College of Engineering (240000):	<u>0</u>	<u>793</u>	<u>793</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	0	123	123	0
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>123</u>	<u>123</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	386	386	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>386</u>	<u>386</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	0	555	555	0
Total - Communication and Film (252000):	<u>0</u>	<u>555</u>	<u>555</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
School of Music (254000)				
Salaries - Supporting	6,600	0	0	0
Salaries - Students	1,300	0	450	0
Salaries - Professional	0	0	450	0
Employee Benefits	507	0	0	0
Travel	7,723	0	4,000	0
Operating Expenses	69,284	68,951	64,051	28,800
Total - School of Music (254000):	85,414	68,951	68,951	28,800
School of Music Space Management (254050)				
Employee Benefits	0	0	5,000	0
Operating Expenses	0	0	17,300	0
Department Revenues	0	0	-700	0
Total - School of Music Space Management (254050):	0	0	21,600	0
Band (254100)				
Salaries - Academic	10,070	2,000	2,000	0
Salaries - Supporting	4,637	0	0	0
Salaries - Students	6,800	3,950	3,950	0
Employee Benefits	4,038	0	0	0
Travel	1,413	750	750	0
Operating Expenses	69,538	43,536	50,636	47,000
Total - Band (254100):	96,496	50,236	57,336	47,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Choral Activities (254500)				
Travel	250	0	0	0
Operating Expenses	7,331	3,800	3,800	3,800
Total - Choral Activities (254500):	<u>7,581</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>
Architecture (256000)				
Operating Expenses	0	2,008	2,008	0
Total - Architecture (256000):	<u>0</u>	<u>2,008</u>	<u>2,008</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	0	5,400	5,400	0
Total - School of Law (260000):	<u>0</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	341,399	425,512	429,538	290,308
Salaries - Supporting	317,157	305,578	291,384	338,484
Salaries - Professional	78,219	90,000	76,000	50,000
Employee Benefits	253,200	261,500	261,500	251,000
Travel	783	0	0	0
Operating Expenses	72,912	180,797	212,897	96,942
Total - School of Comm Sci and Disorders (274000):	<u>1,063,670</u>	<u>1,263,387</u>	<u>1,271,319</u>	<u>1,026,734</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
School of Public Health (276000)				
Operating Expenses	4,067	8,933	8,933	0
Total - School of Public Health (276000):	<u>4,067</u>	<u>8,933</u>	<u>8,933</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Employee Benefits	590	0	0	0
Operating Expenses	0	74,832	74,832	0
Total - Bureau Business Economic Research (278000):	<u>590</u>	<u>74,832</u>	<u>74,832</u>	<u>0</u>
Student Academic Success (280000)				
Operating Expenses	0	14	0	0
Total - Student Academic Success (280000):	<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	1,734	3,097	3,956	2,000
Total - Center for Information Assurance (280010):	<u>1,734</u>	<u>3,097</u>	<u>3,956</u>	<u>2,000</u>
Student Success (280100)				
Operating Expenses	0	17,084	17,098	0
Total - Student Success (280100):	<u>0</u>	<u>17,084</u>	<u>17,098</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Graduate Programs (280300)				
Operating Expenses	2,365	4,128	3,428	10,500
Total - Graduate Programs (280300):	<u>2,365</u>	<u>4,128</u>	<u>3,428</u>	<u>10,500</u>
Lambuth (280800)				
Operating Expenses	2,532	261	261	0
Total - Lambuth (280800):	<u>2,532</u>	<u>261</u>	<u>261</u>	<u>0</u>
Center Regional Economic Enrichment (286011)				
Salaries - Academic	0	45,736	45,736	0
Salaries - Professional	18,341	0	0	0
Employee Benefits	6,577	0	0	0
Operating Expenses	0	81	81	0
Total - Center Regional Economic Enrichment (286011):	<u>24,918</u>	<u>45,817</u>	<u>45,817</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	130	14,062	16,062	0
Total - ITS Service Desk (315000):	<u>130</u>	<u>14,062</u>	<u>16,062</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	2,987	26,368	62,427	0
Total - Technology Access Fee (340000):	<u>2,987</u>	<u>26,368</u>	<u>62,427</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
VP Student Affairs (400000)				
Operating Expenses	0	7,179	7,179	3,500
Total - VP Student Affairs (400000):	<u>0</u>	<u>7,179</u>	<u>7,179</u>	<u>3,500</u>
Peer Power Institute (411101)				
Operating Expenses	392	11,490	11,490	0
Total - Peer Power Institute (411101):	<u>392</u>	<u>11,490</u>	<u>11,490</u>	<u>0</u>
Testing Services (411200)				
Salaries - Supporting	38,845	39,914	40,064	39,811
Salaries - Professional	11,033	18,100	10,100	10,100
Employee Benefits	20,655	22,000	14,000	22,000
Operating Expenses	1,270	9,771	2,621	2,089
Total - Testing Services (411200):	<u>71,803</u>	<u>89,785</u>	<u>66,785</u>	<u>74,000</u>
Conference and Event Services (502000)				
Salaries - Supporting	33,042	36,635	36,635	36,635
Salaries - Students	0	0	0	6,300
Salaries - Professional	295,901	395,363	347,982	396,449
Employee Benefits	117,665	199,950	199,950	180,000
Travel	0	6,100	6,100	10,100
Operating Expenses	480,145	554,001	620,364	562,565
Department Revenues	-161,486	-135,000	-133,000	-135,000
Total - Conference and Event Services (502000):	<u>765,267</u>	<u>1,057,049</u>	<u>1,078,031</u>	<u>1,057,049</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Police Services (503000)				
Salaries - Professional	60,973	63,247	63,247	63,247
Employee Benefits	27,048	35,000	35,000	35,000
Total - Police Services (503000):	<u>88,021</u>	<u>98,247</u>	<u>98,247</u>	<u>98,247</u>
Hotel Conference Center (512000)				
Operating Expenses	223,614	191,079	191,079	190,000
Department Revenues	-15,534	0	0	0
Total - Hotel Conference Center (512000):	<u>208,080</u>	<u>191,079</u>	<u>191,079</u>	<u>190,000</u>
HR Programs (520120)				
Operating Expenses	0	1,944	1,944	0
Total - HR Programs (520120):	<u>0</u>	<u>1,944</u>	<u>1,944</u>	<u>0</u>
Auxiliary Services and Operations (540000)				
Operating Expenses	90,000	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Procurement and Contract Services (542000)				
Operating Expenses	0	106	106	0
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	406,223	453,200	432,300	454,900
Employee Benefits	132,509	173,600	173,600	172,700
Operating Expenses	0	322,000	327,800	271,600
Department Revenues	246,210	0	0	0
Total - General Accounting (800000):	784,942	948,800	933,700	899,200
Benefits (810000)				
Salaries - Administrative	141	0	0	0
Salaries - Academic	19,142	0	0	0
Salaries - Supporting	5,042	0	0	0
Salaries - Professional	32,058	0	0	0
Employee Benefits	-74,083	6,000	6,000	6,000
Department Revenues	2,485	0	0	0
Total - Benefits (810000):	-15,215	6,000	6,000	6,000
Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Salaries - Professional	0	0	0	30,800
Employee Benefits	0	0	0	21,700
Operating Expenses	23,956	31,800	37,600	31,800
Total - Budget (820000):	23,956	31,800	37,600	85,500

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Community Service (300):				
Salaries - Administrative	3,957	500	500	500
Salaries - Academic	590,998	662,712	649,972	470,787
Salaries - Supporting	510,801	520,762	526,160	509,207
Salaries - Students	12,780	4,050	4,500	6,300
Salaries - Professional	1,573,273	1,429,875	1,576,758	1,143,759
Employee Benefits	862,869	1,134,615	1,134,915	1,087,900
Travel	33,091	33,578	52,578	27,478
Operating Expenses	1,850,520	3,004,078	2,917,227	1,517,779
Department Revenues	60,715	-135,000	-133,700	-135,000
Total	5,499,004	6,655,170	6,728,910	4,628,710
Total - Public Service (30):				
Salaries - Administrative	3,957	500	500	500
Salaries - Academic	590,998	662,712	649,972	470,787
Salaries - Supporting	510,801	520,762	526,160	509,207
Salaries - Students	12,780	4,050	4,500	6,300
Salaries - Professional	1,573,273	1,429,875	1,576,758	1,143,759
Employee Benefits	862,869	1,134,615	1,134,915	1,087,900
Travel	33,091	33,578	52,578	27,478
Operating Expense	1,850,520	3,004,078	2,917,227	1,517,779
Department Revenues	60,715	-135,000	-133,700	-135,000
Total	5,499,004	6,655,170	6,728,910	4,628,710
Academic Support (35)				
Libraries (350)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Art and Design (251000)				
Operating Expenses	0	3	3	0
Total - Art and Design (251000):	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
Law Library (261000)				
Salaries - Academic	169,338	173,986	147,888	121,790
Salaries - Supporting	113,450	169,738	169,738	169,738
Salaries - Students	22,028	7,100	9,600	7,100
Salaries - Professional	319,925	328,397	328,397	328,397
Employee Benefits	227,428	255,000	255,000	255,000
Travel	17,979	26,200	26,200	26,200
Operating Expenses	36,806	70,807	58,307	41,394
Capital Outlay	153,832	168,412	178,412	168,412
Total - Law Library (261000):	<u>1,060,786</u>	<u>1,199,640</u>	<u>1,173,542</u>	<u>1,118,031</u>
University Libraries (271000)				
Salaries - Administrative	154,775	224,337	208,527	224,337
Salaries - Academic	240,088	281,964	255,396	306,274
Salaries - Supporting	270,002	261,715	250,175	261,616
Salaries - Students	15,030	55,000	32,500	55,000
Salaries - Professional	532,623	646,081	583,971	638,162
Employee Benefits	433,056	540,600	450,600	450,000
Travel	45,446	30,000	35,600	30,000
Operating Expenses	3,356,441	3,933,552	4,365,702	3,472,419
Capital Outlay	816,365	407,423	117,098	345,300
Total - University Libraries (271000):	<u>5,863,826</u>	<u>6,380,672</u>	<u>6,299,569</u>	<u>5,783,108</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Libraries Branches (271002)				
Salaries - Academic	64,131	65,891	65,891	65,891
Salaries - Supporting	63,617	64,868	60,086	63,927
Salaries - Students	10,542	10,000	10,000	4,000
Employee Benefits	56,733	60,000	60,000	60,000
Operating Expenses	6,904	11,261	11,261	6,500
Capital Outlay	10,000	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	211,927	222,020	217,238	210,318
Libraries Collection Management (271100)				
Salaries - Academic	124,029	127,434	127,434	127,434
Salaries - Supporting	249,903	272,211	264,346	272,211
Salaries - Students	9,456	0	7,500	0
Employee Benefits	181,442	190,100	190,100	190,100
Total - Libraries Collection Management (271100):	564,830	589,745	589,380	589,745
Libraries Information Systems (271200)				
Salaries - Academic	147,746	279,360	260,325	256,517
Salaries - Supporting	0	975	975	975
Employee Benefits	48,699	76,000	76,000	66,000
Total - Libraries Information Systems (271200):	196,445	356,335	337,300	323,492
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	136,838	140,593	140,593	140,593
Salaries - Supporting	131,019	134,104	134,104	134,104
Employee Benefits	118,287	130,000	130,000	130,000
Total - Lib Preservation and Spcl Collectn (271300):	386,144	404,697	404,697	404,697

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	383,192	402,249	402,249	402,249
Salaries - Supporting	229,879	269,166	254,375	264,966
Salaries - Students	750	0	0	0
Salaries - Professional	7,840	0	0	0
Employee Benefits	269,118	270,000	270,000	270,000
Travel	1,073	0	0	0
Total - Libraries Research Instruct Svcs (271400):	891,852	941,415	926,624	937,215
Libraries Branches (271500)				
Salaries - Academic	62,015	63,717	63,717	63,717
Salaries - Supporting	141,011	144,332	144,332	144,332
Salaries - Students	10,968	0	15,000	0
Employee Benefits	105,308	140,000	140,000	140,000
Travel	135	0	0	0
Operating Expenses	1,050	0	975	0
Total - Libraries Branches (271500):	320,487	348,049	364,024	348,049
Libraries Cataloging (271600)				
Salaries - Academic	102,866	127,807	127,807	127,807
Salaries - Supporting	172,060	176,109	164,034	176,109
Employee Benefits	127,625	151,000	151,000	151,000
Operating Expenses	400	0	0	0
Total - Libraries Cataloging (271600):	402,951	454,916	442,841	454,916

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Libraries Circulation (271700)				
Salaries - Supporting	341,343	381,875	364,868	392,626
Salaries - Students	5,877	0	10,500	0
Employee Benefits	170,407	190,000	190,000	190,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	517,627	571,953	565,446	582,704
Libraries Government Publications (271800)				
Travel	95	0	0	0
Total - Libraries Government Publications (271800):	95	0	0	0
General Accounting (800000)				
Salaries - Professional	200,736	221,300	209,400	222,300
Employee Benefits	99,983	83,700	83,700	83,200
Operating Expenses	0	168,600	171,800	139,700
Department Revenues	121,659	0	0	0
Total - General Accounting (800000):	422,378	473,600	464,900	445,200
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	17,572	0	0	0
Salaries - Supporting	63,901	0	0	0
Salaries - Professional	20,247	0	0	0
Employee Benefits	-237,402	100,000	100,000	100,000
Department Revenues	1,389	0	0	0
Total - Benefits (810000):	-131,293	100,000	100,000	100,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Libraries (350):				
Salaries - Administrative	157,775	224,337	208,527	224,337
Salaries - Academic	1,447,815	1,663,001	1,591,300	1,612,272
Salaries - Supporting	1,776,185	1,875,093	1,807,033	1,880,604
Salaries - Students	74,651	72,100	85,100	66,100
Salaries - Professional	1,081,371	1,195,778	1,121,768	1,188,859
Employee Benefits	1,600,684	2,186,400	2,096,400	2,085,300
Travel	64,728	56,200	61,800	56,200
Operating Expenses	3,401,601	4,184,301	4,608,126	3,660,091
Capital Outlay	980,197	585,835	305,510	523,712
Department Revenues	123,048	0	0	0
Total	<u>10,708,055</u>	<u>12,043,045</u>	<u>11,885,564</u>	<u>11,297,475</u>
Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Supporting	56,615	53,454	53,454	47,854
Salaries - Students	3,415	0	0	0
Salaries - Professional	67,225	68,806	74,302	68,000
Employee Benefits	45,363	51,000	51,000	50,000
Travel	0	1,000	1,000	1,000
Operating Expenses	15,452	70,560	51,560	45,000
Total - Chucalissa (217110):	<u>188,070</u>	<u>244,820</u>	<u>231,316</u>	<u>211,854</u>
Art Museum (250100)				
Salaries - Supporting	64,600	72,362	70,858	71,862
Salaries - Students	10,871	2,168	6,268	2,668
Salaries - Professional	157,449	170,009	170,009	164,009
Employee Benefits	76,830	90,400	90,400	90,400
Travel	2,940	1,750	2,581	750
Operating Expenses	87,531	56,288	51,357	23,902
Department Revenues	-51,868	-32,981	-32,981	0
Total - Art Museum (250100):	<u>348,353</u>	<u>359,996</u>	<u>358,492</u>	<u>353,591</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	6,854	0	0	0
Employee Benefits	2,111	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	4,160	0	0	0
Total - General Accounting (800000):	13,125	15,000	15,000	15,000
Benefits (810000)				
Salaries - Supporting	800	0	0	0
Salaries - Professional	6,502	0	0	0
Employee Benefits	-12,025	0	0	0
Department Revenues	244	0	0	0
Total - Benefits (810000):	-4,479	0	0	0
Total - Museums and Galleries (355):				
Salaries - Supporting	122,015	125,816	124,312	119,716
Salaries - Students	14,286	2,168	6,268	2,668
Salaries - Professional	238,030	238,815	244,311	232,009
Employee Benefits	112,279	141,400	141,400	140,400
Travel	2,940	2,750	3,581	1,750
Operating Expenses	-47,167	141,848	117,917	83,902
Capital Outlay	150,150	0	0	0
Department Revenues	-47,464	-32,981	-32,981	0
Total	545,069	619,816	604,808	580,445
Educational Media Services (360)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Assoc Dean Education (237000)				
Salaries - Professional	19,059	0	12,461	0
Employee Benefits	9,319	500	500	500
Operating Expenses	252	-9,024	-9,024	72
Total - Assoc Dean Education (237000):	28,630	-8,524	3,937	572
General Accounting (800000)				
Salaries - Professional	8,453	0	0	0
Employee Benefits	2,604	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	5,100	0	0	0
Total - General Accounting (800000):	16,157	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	20	0	0	0
Department Revenues	20	0	0	0
Total - Benefits (810000):	40	0	0	0
Total - Educational Media Services (360):				
Salaries - Professional	27,512	0	12,461	0
Employee Benefits	11,943	500	500	500
Operating Expenses	252	9,476	9,476	18,572
Department Revenues	5,120	0	0	0
Total	44,827	9,976	22,437	19,072
Academic Computing Support (365)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CIO Information Technology Services (300000)				
Salaries - Administrative	476,216	560,748	508,508	540,488
Salaries - Supporting	0	0	10,075	43,000
Salaries - Professional	41,601	57,106	27,995	14,106
Employee Benefits	185,689	200,000	200,000	200,000
Travel	0	4,258	8,258	14,258
Operating Expenses	1,706	167,867	24,238	21,642
Total - CIO Information Technology Services (300000):	<u>705,212</u>	<u>989,979</u>	<u>779,074</u>	<u>833,494</u>
Assistant CIO ITS (310000)				
Operating Expenses	11,386	28,947	13,487	31,197
Total - Assistant CIO ITS (310000):	<u>11,386</u>	<u>28,947</u>	<u>13,487</u>	<u>31,197</u>
ITS Desktop Support (311000)				
Salaries - Supporting	1,820,344	1,646,851	1,582,186	1,641,590
Salaries - Students	24,894	0	0	8,000
Salaries - Professional	260,515	516,914	510,979	546,575
Employee Benefits	751,601	845,000	845,000	845,000
Travel	193	300	300	300
Operating Expenses	106,504	23,244	32,244	52,250
Capital Outlay	5,450	0	0	0
Total - ITS Desktop Support (311000):	<u>2,969,501</u>	<u>3,032,309</u>	<u>2,970,709</u>	<u>3,093,715</u>
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	68,912	70,803	70,803	70,803
Salaries - Professional	0	1,455	55	1,455
Employee Benefits	24,712	50,000	50,000	50,000
Operating Expenses	3,953	15,397	6,647	68,685
Total - ITS Support Teaching and Learning (313000):	<u>97,577</u>	<u>137,655</u>	<u>127,505</u>	<u>190,943</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ITS Service Desk (315000)				
Salaries - Supporting	75,019	67,666	94,326	92,396
Salaries - Students	63,786	150,250	150,250	150,250
Salaries - Professional	244,490	266,718	266,718	273,688
Employee Benefits	114,524	129,500	129,500	129,500
Operating Expenses	29,859	16,959	19,759	11,731
Capital Outlay	68,513	0	0	0
Total - ITS Service Desk (315000):	596,191	631,093	660,553	657,565
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	14,185	65,000	16,250	65,000
Salaries - Professional	531,180	530,953	519,610	530,953
Employee Benefits	191,070	235,000	235,000	235,000
Operating Expenses	266,515	494,311	481,131	446,651
Capital Outlay	112,658	0	33,930	0
Department Revenues	0	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,115,608	1,323,264	1,283,921	1,275,604
Desktop Application Services (320010)				
Salaries - Supporting	118,540	237,325	212,583	238,825
Salaries - Professional	101,338	97,241	92,778	97,091
Employee Benefits	65,683	95,000	95,000	95,000
Operating Expenses	4,383	19,350	19,350	0
Total - Desktop Application Services (320010):	289,944	448,916	419,711	430,916

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business Integration Services (330000)				
Salaries - Supporting	80,624	82,838	91,018	82,838
Salaries - Professional	471,567	506,323	498,792	506,323
Employee Benefits	205,528	220,000	220,000	220,000
Travel	3,211	6,300	6,300	0
Operating Expenses	12,604	7,604	4,544	13,790
Total - Business Integration Services (330000):	773,534	823,065	820,654	822,951
Associate CIO ITS (350000)				
Salaries - Supporting	0	2,000	0	2,000
Salaries - Students	9,633	1,200	4,700	1,200
Salaries - Professional	212,308	228,535	206,090	228,535
Employee Benefits	76,249	90,000	90,000	90,000
Travel	3,742	53,200	22,200	74,400
Operating Expenses	336,904	414,992	591,920	542,983
Capital Outlay	194,913	0	0	0
Total - Associate CIO ITS (350000):	833,749	789,927	914,910	939,118
Data Services Administration (350100)				
Salaries - Supporting	395,231	405,194	405,194	372,922
Salaries - Professional	222,336	197,413	197,413	206,495
Employee Benefits	224,743	235,000	235,000	235,000
Travel	4,667	6,300	6,300	0
Operating Expenses	13,921	2,376	3,676	13,790
Total - Data Services Administration (350100):	860,898	846,283	847,583	828,207

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Web and Mobile Services (360000)				
Salaries - Supporting	1,900	100	26,951	88,000
Salaries - Students	0	2,000	2,000	12,000
Salaries - Professional	684,648	755,137	688,988	677,163
Employee Benefits	254,646	265,000	265,000	265,000
Travel	2,982	0	0	0
Operating Expenses	18,636	13,816	8,832	11,332
Total - Web and Mobile Services (360000):	<u>962,812</u>	<u>1,036,053</u>	<u>991,771</u>	<u>1,053,495</u>
Research Computing (370000)				
Salaries - Supporting	52,452	71,678	71,678	71,678
Salaries - Professional	135,627	180,468	180,468	162,468
Employee Benefits	67,445	97,230	97,230	85,000
Operating Expenses	725	870	1,470	6,870
Total - Research Computing (370000):	<u>256,249</u>	<u>350,246</u>	<u>350,846</u>	<u>326,016</u>
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	318,041	275,560	275,560	275,560
Salaries - Professional	146,381	295,772	262,366	296,330
Employee Benefits	166,541	233,000	233,000	233,000
Travel	1,100	1,200	2,200	0
Operating Expenses	380,792	347,467	285,403	2,280
Total - IT Security and Identity Mgmt (380000):	<u>1,012,855</u>	<u>1,152,999</u>	<u>1,058,529</u>	<u>807,170</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	-6,694,483	-7,273,248	-6,974,334	-7,297,732
Employee Benefits	-2,061,917	-2,694,730	-2,694,730	-2,682,500
Operating Expenses	0	-4,910,198	-4,992,029	-4,189,269
Department Revenues	-4,019,645	0	0	0
Total - General Accounting (800000):	<u>-12,776,045</u>	<u>-14,878,176</u>	<u>-14,661,093</u>	<u>-14,169,501</u>
University Technology and ERP (800200)				
Operating Expenses	1,499,396	3,287,441	3,421,841	2,879,110
Capital Outlay	933,400	0	0	0
Total - University Technology and ERP (800200):	<u>2,432,796</u>	<u>3,287,441</u>	<u>3,421,841</u>	<u>2,879,110</u>
Benefits (810000)				
Salaries - Administrative	4,300	0	0	0
Salaries - Professional	118,417	0	0	0
Employee Benefits	-266,513	0	0	0
Department Revenues	1,530	0	0	0
Total - Benefits (810000):	<u>-142,266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):				
Salaries - Administrative	480,516	560,748	508,508	540,488
Salaries - Supporting	2,945,248	2,925,015	2,850,715	3,044,612
Salaries - Students	98,313	153,450	156,950	171,450
Salaries - Professional	-3,524,075	-3,639,213	-3,516,173	-3,756,550
Employee Benefits	1	0	0	0
Travel	15,895	71,558	45,558	88,958
Operating Expenses	2,565,229	-69,557	-77,487	-86,958
Capital Outlay	1,436,989	0	33,930	0
Department Revenues	-4,018,115	-2,000	-2,000	-2,000
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Ancillary Support (370)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biology (203000)				
Salaries - Supporting	1,236	1,901	1,901	1,061
Salaries - Students	1,430	1,674	1,674	1,674
Salaries - Professional	37,818	49,440	49,440	0
Employee Benefits	13,671	22,900	22,900	22,900
Travel	0	1,761	1,761	1,761
Operating Expenses	3,556	16,782	16,782	18,099
Total - Biology (203000):	57,711	94,458	94,458	45,495
Reading Center (234105)				
Operating Expenses	0	577	577	0
Total - Reading Center (234105):	0	577	577	0
Educational Initiatives (237400)				
Salaries - Administrative	152,164	163,899	159,000	163,299
Salaries - Academic	3,500	5,500	5,500	0
Salaries - Supporting	11,495	24,038	24,038	0
Salaries - Students	7,858	10,000	10,000	0
Salaries - Professional	191,654	199,214	197,497	838
Employee Benefits	123,573	140,200	145,200	88,200
Travel	9,672	2,200	2,200	0
Operating Expenses	273,105	935,057	998,457	66,499
Capital Outlay	13,500	0	0	0
Total - Educational Initiatives (237400):	786,521	1,480,108	1,541,892	318,836

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Elementary School Campus (237500)				
Salaries - Academic	1,658,862	1,728,500	1,608,370	1,612,408
Salaries - Supporting	297,655	210,135	215,135	295,135
Salaries - Students	20,709	30,000	31,700	40,000
Salaries - Professional	321,161	359,099	347,793	268,512
Employee Benefits	777,169	735,000	699,000	800,000
Travel	12,346	19,000	15,123	20,000
Operating Expenses	129,752	259,795	455,108	183,645
Department Revenues	396,000	396,000	396,000	471,000
Total - Elementary School Campus (237500):	3,613,654	3,737,529	3,768,229	3,690,700
Middle School Campus (237600)				
Salaries - Academic	1,195,748	1,346,992	1,512,616	1,567,499
Salaries - Supporting	111,196	67,166	55,368	128,300
Salaries - Students	25,532	0	0	25,000
Salaries - Professional	333,464	322,317	340,113	319,179
Employee Benefits	568,976	560,607	522,207	700,000
Travel	37,874	3,158	-193	13,007
Operating Expenses	208,234	148,064	38,493	126,215
Department Revenues	527,000	307,400	307,400	382,400
Total - Middle School Campus (237600):	3,008,024	2,755,704	2,776,004	3,261,600
High School Campus (237700)				
Salaries - Academic	347,580	685,370	683,420	971,870
Salaries - Supporting	86,851	34,300	35,300	34,300
Salaries - Students	11,898	10,000	10,000	10,000
Salaries - Professional	197,063	369,554	450,779	626,200
Employee Benefits	205,555	362,837	364,837	600,000
Travel	6,766	20,000	19,058	20,000
Operating Expenses	148,860	67,762	9,429	219,930
Department Revenues	0	219,600	219,600	294,600
Total - High School Campus (237700):	1,004,573	1,769,423	1,792,423	2,776,900

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Schools Administration (237800)				
Salaries - Professional	0	0	0	373,564
Employee Benefits	0	0	0	150,000
Operating Expenses	0	0	0	21,436
Total - University Schools Administration (237800):	<u>0</u>	<u>0</u>	<u>0</u>	<u>545,000</u>
Lipman ELRC (238000)				
Salaries - Academic	366,758	374,887	328,187	419,087
Salaries - Supporting	376,981	124,000	263,000	55,000
Salaries - Students	160,538	77,000	133,120	72,000
Salaries - Professional	100,869	218,571	159,722	177,571
Employee Benefits	207,659	214,500	202,502	202,500
Travel	2,329	8,000	8,000	8,000
Operating Expenses	39,949	174,855	292,537	156,410
Total - Lipman ELRC (238000):	<u>1,255,083</u>	<u>1,191,813</u>	<u>1,387,068</u>	<u>1,090,568</u>
School of Music (254000)				
Operating Expenses	21,623	42,170	42,170	11,000
Total - School of Music (254000):	<u>21,623</u>	<u>42,170</u>	<u>42,170</u>	<u>11,000</u>
Commercial Music (254600)				
Operating Expenses	1,678	1,500	1,500	1,500
Total - Commercial Music (254600):	<u>1,678</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CIO Information Technology Services (300000)				
Department Revenues	-100,000	-100,000	-100,000	-100,000
Total - CIO Information Technology Services (300000):	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
ITS Support of Univ Campus Schools (310010)				
Salaries - Supporting	63,836	78,589	78,589	78,589
Employee Benefits	22,892	30,000	30,000	30,000
Operating Expenses	0	43,344	43,344	24,080
Total - ITS Support of Univ Campus Schools (310010):	<u>86,728</u>	<u>151,933</u>	<u>151,933</u>	<u>132,669</u>
Police Services (503000)				
Department Revenues	0	0	0	-225,000
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-225,000</u>
General Accounting (800000)				
Salaries - Professional	27,782	0	0	0
Employee Benefits	8,557	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	16,827	0	0	0
Total - General Accounting (800000):	<u>53,166</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)				
Salaries - Administrative	1,430	0	0	0
Salaries - Academic	22,358	0	0	0
Salaries - Supporting	2,600	0	0	0
Salaries - Professional	7,589	0	0	0
Employee Benefits	-23,525	0	0	0
Department Revenues	2,532	0	0	0
Total - Benefits (810000):	<u>12,984</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Ancillary Support (370):				
Salaries - Administrative	153,594	163,899	159,000	163,299
Salaries - Academic	3,594,806	4,141,249	4,138,093	4,570,864
Salaries - Supporting	951,850	540,129	673,331	592,385
Salaries - Students	227,965	128,674	186,494	148,674
Salaries - Professional	1,217,400	1,518,195	1,545,344	1,765,864
Employee Benefits	1,904,527	2,066,044	1,986,646	2,593,600
Travel	68,987	54,119	45,949	62,768
Operating Expenses	826,757	1,750,706	1,959,197	889,614
Capital Outlay	13,500	0	0	0
Department Revenues	842,359	823,000	823,000	823,000
Total	9,801,745	11,186,015	11,517,054	11,610,068
Academic Administration (380)				
Provost Office (200000)				
Operating Expenses	17,500	0	0	0
Total - Provost Office (200000):	17,500	0	0	0
Internships (200010)				
Salaries - Professional	44,759	45,987	0	0
Employee Benefits	16,051	22,000	0	0
Travel	0	1,000	0	0
Operating Expenses	0	2,000	0	0
Total - Internships (200010):	60,810	70,987	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of International Affairs (200030)				
Salaries - Administrative	190,533	234,565	234,565	234,565
Salaries - Academic	25,833	0	0	0
Salaries - Professional	74,236	115,002	115,002	64,890
Employee Benefits	104,210	125,000	125,000	125,000
Operating Expenses	0	5,000	5,000	2,000
Total - Office of International Affairs (200030):	<u>394,812</u>	<u>479,567</u>	<u>479,567</u>	<u>426,455</u>
Faculty Administrative Services (200105)				
Operating Expenses	1,379	1,206	1,206	0
Total - Faculty Administrative Services (200105):	<u>1,379</u>	<u>1,206</u>	<u>1,206</u>	<u>0</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	863,253	751,988	738,346	773,219
Salaries - Academic	0	3,000	3,084	8,000
Salaries - Supporting	74,277	89,838	89,838	90,000
Salaries - Students	10,348	5,600	15,900	600
Salaries - Professional	533,626	611,954	591,703	627,301
Employee Benefits	527,428	540,000	540,000	540,000
Travel	3,417	7,655	7,305	7,655
Operating Expenses	26,806	36,819	47,619	15,605
Department Revenues	-512	0	0	0
Total - College of Arts and Sciences (201000):	<u>2,038,643</u>	<u>2,046,854</u>	<u>2,033,795</u>	<u>2,062,380</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Academic Computer Adm CAS (201010)				
Salaries - Supporting	713	0	0	0
Salaries - Professional	49,298	31,680	52,392	31,680
Employee Benefits	23,697	29,816	24,754	1,000
Operating Expenses	0	6,284	0	0
Total - Academic Computer Adm CAS (201010):	73,708	67,780	77,146	32,680
African American Studies (217101)				
Operating Expenses	0	61	61	0
Total - African American Studies (217101):	0	61	61	0
College of Business Economics (220000)				
Salaries - Administrative	335,155	880,341	867,137	848,333
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	92,122	98,985	54,954	54,954
Salaries - Students	0	0	4,800	0
Salaries - Professional	266,703	387,002	387,902	325,428
Employee Benefits	223,990	416,000	416,000	416,000
Travel	6,347	5,100	30,100	5,100
Operating Expenses	59,558	143,739	201,125	19,287
Total - College of Business Economics (220000):	983,875	1,931,167	1,972,018	1,669,102
FCBE Student Professional Deve (220105)				
Salaries - Professional	132,284	139,763	115,123	207,467
Employee Benefits	47,437	55,000	55,000	81,250
Operating Expenses	1,164	6,995	6,995	2,284
Total - FCBE Student Professional Deve (220105):	180,885	201,758	177,118	291,001

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
FCBE Academic Administration (227000)				
Salaries - Professional	54,999	56,509	56,509	56,509
Employee Benefits	19,723	23,000	23,000	23,000
Operating Expenses	31,963	160,179	154,398	45,474
Total - FCBE Academic Administration (227000):	<u>106,685</u>	<u>239,688</u>	<u>233,907</u>	<u>124,983</u>
FCBE Academic Program (227500)				
Operating Expenses	2,268	15,958	15,958	6,000
Total - FCBE Academic Program (227500):	<u>2,268</u>	<u>15,958</u>	<u>15,958</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	2,723	1,000	2,500	1,000
Operating Expenses	8,238	10,053	8,553	9,000
Total - Undergraduate Student Services (227700):	<u>10,961</u>	<u>11,053</u>	<u>11,053</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Professional	79,780	87,786	110,689	185,503
Employee Benefits	28,609	44,500	44,500	67,150
Travel	10	0	0	0
Operating Expenses	3,144	21,075	21,075	14,473
Total - FCBE Masters Programs (227800):	<u>111,543</u>	<u>153,361</u>	<u>176,264</u>	<u>267,126</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	29,176	44,205	49,047	36,153
Salaries - Students	5,894	6,394	6,394	500
Salaries - Professional	233,593	265,196	272,909	329,530
Employee Benefits	94,184	110,000	110,000	110,000
Travel	0	0	600	0
Operating Expenses	7,656	11,739	11,739	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	370,503	437,534	450,689	488,055
College of Education (230000)				
Salaries - Administrative	436,180	468,074	399,587	599,013
Salaries - Academic	35,271	95,667	176,950	95,000
Salaries - Supporting	84,006	52,086	69,086	52,086
Salaries - Professional	339,176	313,787	345,352	316,999
Employee Benefits	351,030	350,000	390,000	350,000
Travel	5,364	7,974	37,974	7,974
Operating Expenses	112,690	356,456	456,456	4,509
Total - College of Education (230000):	1,363,717	1,644,044	1,875,405	1,425,581
Counsel Education Psych Research (232000)				
Operating Expenses	0	2,010	2,010	0
Total - Counsel Education Psych Research (232000):	0	2,010	2,010	0
College of Health Sciences (235000)				
Salaries - Administrative	227,748	260,489	237,409	290,600
Salaries - Academic	7,149	740	740	740
Salaries - Supporting	83,234	85,374	85,374	85,374
Salaries - Professional	368,772	409,718	406,810	409,118
Employee Benefits	260,953	300,000	300,000	300,000
Travel	4,113	1,000	1,600	0
Operating Expenses	32,984	106,098	103,598	0
Total - College of Health Sciences (235000):	984,953	1,163,419	1,135,531	1,085,832

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Engineering (240000)				
Salaries - Administrative	178,336	319,300	319,300	319,300
Salaries - Academic	4,948	5,000	10,000	0
Salaries - Supporting	10,958	10,000	33,175	0
Salaries - Students	20,076	10,000	20,000	10,000
Salaries - Professional	416,162	542,131	547,964	417,559
Employee Benefits	219,546	260,000	309,000	260,000
Travel	66,309	35,000	115,000	5,000
Operating Expenses	95,584	103,270	440,038	14,358
Total - College of Engineering (240000):	<u>1,011,919</u>	<u>1,284,701</u>	<u>1,794,477</u>	<u>1,026,217</u>
Assoc Dean Engineering (240100)				
Salaries - Administrative	247,582	242,048	242,048	242,048
Salaries - Academic	18,000	6,180	21,630	0
Salaries - Students	0	0	0	1,500
Salaries - Professional	137,261	165,120	165,120	164,520
Employee Benefits	144,244	135,000	135,000	135,000
Travel	3,630	2,900	2,900	2,000
Operating Expenses	4,819	4,722	15,902	1,087
Total - Assoc Dean Engineering (240100):	<u>555,536</u>	<u>555,970</u>	<u>582,600</u>	<u>546,155</u>
College of Communication Fine Arts (250000)				
Salaries - Administrative	210,519	191,908	187,308	346,436
Salaries - Academic	250	0	0	0
Salaries - Supporting	114,813	112,875	100,872	114,457
Salaries - Students	4,444	0	2,100	0
Salaries - Professional	247,781	256,444	221,215	255,852
Employee Benefits	225,153	265,000	265,000	265,000
Travel	8,594	5,300	10,000	5,300
Operating Expenses	46,592	15,266	63,191	6,000
Total - College of Communication Fine Arts (250000):	<u>858,146</u>	<u>846,793</u>	<u>849,686</u>	<u>993,045</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Theatre Dance (255000)				
Operating Expenses	0	3,280	3,280	0
Total - Theatre Dance (255000):	<u>0</u>	<u>3,280</u>	<u>3,280</u>	<u>0</u>
School of Law (260000)				
Salaries - Administrative	593,384	708,202	565,290	708,202
Salaries - Academic	0	0	844	0
Salaries - Supporting	53,509	7,111	7,111	0
Salaries - Professional	293,454	301,492	305,914	309,736
Employee Benefits	318,369	345,000	345,000	345,000
Travel	7,869	3,000	3,000	3,000
Operating Expenses	26,332	28,564	18,564	2,113
Total - School of Law (260000):	<u>1,292,917</u>	<u>1,393,369</u>	<u>1,245,723</u>	<u>1,368,051</u>
Health Law (260400)				
Operating Expenses	0	238	238	0
Total - Health Law (260400):	<u>0</u>	<u>238</u>	<u>238</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Salaries - Administrative	566,844	581,295	454,127	581,655
Salaries - Academic	0	1,501	1,501	1,501
Salaries - Supporting	93,591	96,160	96,160	96,160
Salaries - Professional	165,060	63,972	68,242	63,972
Employee Benefits	284,501	340,000	340,000	340,000
Travel	36,159	50,000	19,441	15,178
Operating Expenses	66,396	80,360	30,934	15,849
Total - Loewenberg College of Nursing (265000):	<u>1,212,551</u>	<u>1,213,288</u>	<u>1,010,405</u>	<u>1,114,315</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	130,753	134,342	134,342	134,342
Salaries - Supporting	50,738	52,131	52,131	52,131
Salaries - Professional	65,559	67,358	67,358	67,358
Employee Benefits	88,592	95,000	95,000	95,000
Total - School of Comm Sci and Disorders (274000):	335,642	348,831	348,831	348,831
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	353,438	352,847	263,062	352,247
Salaries - Academic	60,338	63,377	62,821	120,277
Salaries - Supporting	44	0	0	0
Salaries - Students	10,714	0	0	1,978
Salaries - Professional	347,191	393,541	345,849	389,011
Employee Benefits	272,797	292,100	292,100	292,100
Travel	0	3,000	0	3,000
Operating Expenses	19,122	12,228	15,502	3,862
Total - College of Prof & Liberal Studies (275000):	1,063,644	1,117,093	979,334	1,162,475
Regents Online Degree Program (275300)				
Salaries - Academic	2,408	12,000	11,000	12,000
Employee Benefits	863	2,700	2,700	2,700
Operating Expenses	436	500	1,500	0
Total - Regents Online Degree Program (275300):	3,707	15,200	15,200	14,700

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
School of Public Health (276000)				
Salaries - Administrative	497,396	826,542	632,309	815,292
Salaries - Academic	0	9,951	28,088	22,932
Salaries - Supporting	124,787	86,473	78,682	6,473
Salaries - Students	6,390	0	500	0
Salaries - Professional	200,525	175,369	208,527	184,119
Employee Benefits	262,850	285,607	291,214	280,000
Travel	11,344	15,000	45,000	0
Operating Expenses	61,411	98,989	178,470	24,131
Capital Outlay	0	1,322	1,322	0
Total - School of Public Health (276000):	<u>1,164,703</u>	<u>1,499,253</u>	<u>1,464,112</u>	<u>1,332,947</u>
Student Academic Success (280000)				
Salaries - Administrative	282,823	322,695	290,426	322,695
Salaries - Students	2,131	0	0	0
Salaries - Professional	131,128	131,144	120,837	131,144
Employee Benefits	147,259	262,500	165,500	165,500
Travel	8,600	12,378	13,878	2,378
Operating Expenses	76,452	247,368	98,261	44,308
Total - Student Academic Success (280000):	<u>648,393</u>	<u>976,085</u>	<u>688,902</u>	<u>666,025</u>
UoM Global (280002)				
Salaries - Academic	51,887	57,710	57,710	53,311
Salaries - Supporting	43,570	11,000	34,400	0
Salaries - Professional	542,383	603,062	608,250	685,845
Employee Benefits	222,030	240,000	240,000	240,000
Travel	31,849	41,245	41,245	0
Operating Expenses	182,643	823,246	753,956	286,223
Total - UoM Global (280002):	<u>1,074,362</u>	<u>1,776,263</u>	<u>1,735,561</u>	<u>1,265,379</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Inst Effectiveness and Research (280020)				
Operating Expenses	0	1,254	1,254	0
Total - Inst Effectiveness and Research (280020):	<u>0</u>	<u>1,254</u>	<u>1,254</u>	<u>0</u>
Student Success (280100)				
Salaries - Administrative	124,527	127,945	127,945	127,945
Salaries - Academic	0	0	0	21,217
Salaries - Supporting	50,810	50,600	50,600	600
Salaries - Students	480	0	150	0
Salaries - Professional	96,986	98,567	74,209	76,767
Employee Benefits	75,899	95,607	101,214	90,000
Travel	9,483	10,489	10,489	10,489
Operating Expenses	358,218	340,219	399,398	20,520
Department Revenues	465	0	0	0
Total - Student Success (280100):	<u>716,868</u>	<u>723,427</u>	<u>764,005</u>	<u>347,538</u>
Graduate Programs (280300)				
Salaries - Administrative	210,445	207,030	207,030	207,030
Salaries - Academic	3,442	0	0	0
Salaries - Supporting	0	0	11,250	45,000
Salaries - Students	8,185	6,500	6,500	3,000
Salaries - Professional	332,240	317,306	329,029	265,859
Employee Benefits	213,830	190,000	190,000	180,000
Travel	4,972	2,500	2,500	0
Operating Expenses	35,915	36,782	66,485	0
Total - Graduate Programs (280300):	<u>809,029</u>	<u>760,118</u>	<u>812,794</u>	<u>700,889</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth (280800)				
Salaries - Administrative	195,296	200,639	200,639	200,639
Salaries - Academic	-600	0	0	0
Salaries - Supporting	81,182	81,648	90,648	79,648
Salaries - Students	5,905	6,000	1,500	6,000
Salaries - Professional	169,243	182,886	182,886	182,886
Employee Benefits	173,428	180,000	180,000	180,000
Travel	3,678	5,000	6,000	1,000
Operating Expenses	99,193	61,831	85,301	66,800
Capital Outlay	0	0	10,000	0
Total - Lambuth (280800):	727,325	718,004	756,974	716,973
Innovation in Teaching and Learning (286000)				
Salaries - Academic	14,238	4,000	0	4,000
Salaries - Supporting	10,742	2,400	1,635	2,400
Salaries - Students	0	3,200	0	3,200
Salaries - Professional	239,743	288,289	292,680	338,080
Employee Benefits	90,986	110,000	132,000	132,000
Travel	26,443	13,400	20,900	14,400
Operating Expenses	41,297	52,821	172,305	3,016
Total - Innovation in Teaching and Learning (286000):	423,449	474,110	619,520	497,096
General Accounting (800000)				
Salaries - Professional	331,376	375,700	357,700	377,100
Employee Benefits	102,065	140,100	140,100	139,400
Operating Expenses	0	260,600	265,500	217,300
Department Revenues	200,212	0	0	0
Total - General Accounting (800000):	633,653	776,400	763,300	733,800

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Salaries - Administrative	35,613	0	0	0
Salaries - Academic	7,857	0	0	0
Salaries - Supporting	5,530	0	0	0
Salaries - Professional	104,301	0	0	0
Employee Benefits	-367,392	0	0	0
Department Revenues	2,867	0	0	0
Total - Benefits (810000):	-211,224	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	138,600
Salaries - Academic	0	0	0	133,000
Salaries - Supporting	0	0	0	129,200
Salaries - Professional	0	0	0	237,900
Employee Benefits	0	0	0	411,000
Operating Expenses	2,152	3,300	3,300	703,300
Total - Budget (820000):	2,152	3,300	3,300	1,753,000
Total - Academic Administration (380):				
Salaries - Administrative	5,679,825	6,872,750	6,163,370	7,304,661
Salaries - Academic	231,021	322,126	447,368	534,978
Salaries - Supporting	1,003,802	1,008,786	1,032,863	972,536
Salaries - Students	74,567	37,694	57,844	26,778
Salaries - Professional	5,997,619	6,601,765	6,525,171	6,877,133
Employee Benefits	4,172,332	4,825,530	4,823,682	5,137,700
Travel	240,904	222,941	370,432	83,474
Operating Expenses	1,421,912	3,060,510	3,649,172	1,539,371
Capital Outlay	0	1,322	11,322	0
Department Revenues	203,032	0	0	0
Total	19,025,014	22,953,424	23,081,224	22,476,631
Academic Personnel Development (385)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Provost Office (200000)				
Operating Expenses	76,865	0	0	0
Total - Provost Office (200000):	<u>76,865</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Education (230000)				
Travel	0	0	50	0
Operating Expenses	333	1,887	1,837	0
Total - College of Education (230000):	<u>333</u>	<u>1,887</u>	<u>1,887</u>	<u>0</u>
Nursing Sohye Lee (265123)				
Operating Expenses	0	0	1,000	0
Total - Nursing Sohye Lee (265123):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	1,051	0	0	0
Employee Benefits	324	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	632	0	0	0
Total - General Accounting (800000):	<u>2,007</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Academic Personnel Development (385):				
Salaries - Professional	1,051	0	0	0
Employee Benefits	324	0	0	0
Travel	0	0	50	0
Operating Expenses	77,198	4,187	5,137	2,300
Department Revenues	632	0	0	0
Total	79,205	4,187	5,187	2,300
Course and Curriculum Development (390)				
Inst Effectiveness and Research (280020)				
Salaries - Administrative	104,873	107,751	127,907	140,000
Salaries - Supporting	3,914	0	0	0
Salaries - Students	0	0	0	2,500
Salaries - Professional	56,693	61,044	61,044	61,044
Employee Benefits	63,429	65,000	65,000	65,000
Travel	6,239	4,375	4,638	4,375
Operating Expenses	38,877	69,059	60,809	45,247
Total - Inst Effectiveness and Research (280020):	274,025	307,229	319,398	318,166
General Accounting (800000)				
Salaries - Professional	5,392	0	0	0
Employee Benefits	1,661	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	3,240	0	0	0
Total - General Accounting (800000):	10,293	11,800	11,800	11,800

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Salaries - Administrative	1,600	0	0	0
Salaries - Professional	1,300	0	0	0
Employee Benefits	-5,095	0	0	0
Department Revenues	37	0	0	0
Total - Benefits (810000):	-2,158	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	106,473	107,751	127,907	140,000
Salaries - Supporting	3,914	0	0	0
Salaries - Students	0	0	0	2,500
Salaries - Professional	63,385	61,044	61,044	61,044
Employee Benefits	59,995	65,000	65,000	65,000
Travel	6,239	4,375	4,638	4,375
Operating Expenses	38,877	80,859	72,609	57,047
Department Revenues	3,277	0	0	0
Total	282,160	319,029	331,198	329,966
Total - Academic Support (35):				
Salaries - Administrative	6,578,183	7,929,485	7,167,312	8,372,785
Salaries - Academic	5,273,642	6,126,376	6,176,761	6,718,114
Salaries - Supporting	6,803,014	6,474,839	6,488,254	6,609,853
Salaries - Students	489,782	394,086	492,656	418,170
Salaries - Professional	5,102,293	5,976,384	5,993,926	6,368,359
Employee Benefits	7,862,085	9,284,874	9,113,628	10,022,500
Travel	399,693	411,943	532,008	297,525
Operating Expense	8,284,659	9,162,330	10,344,147	6,163,939
Capital Outlay	2,580,836	587,157	350,762	523,712
Department Revenues	-2,888,111	788,019	788,019	821,000
Total	40,486,076	47,135,493	47,447,473	46,315,957
Student Services (40)				
Student Services Administration (400)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Educational Initiatives (237400)				
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	0	122,250	122,250	122,250
Employee Benefits	0	50,000	50,000	50,000
Travel	75,178	0	600	0
Operating Expenses	22,154	63,400	63,400	0
Department Revenues	-76,000	-68,400	-68,400	0
Total - Educational Initiatives (237400):	<u>21,332</u>	<u>172,250</u>	<u>172,850</u>	<u>172,250</u>
EI Sally Parish (237410)				
Salaries - Administrative	4,745	0	4,899	0
Salaries - Professional	6,650	0	1,717	0
Employee Benefits	4,086	5,000	5,000	0
Total - EI Sally Parish (237410):	<u>15,481</u>	<u>5,000</u>	<u>11,616</u>	<u>0</u>
Admissions Operations (268100)				
Operating Expenses	14,838	45,162	45,162	0
Total - Admissions Operations (268100):	<u>14,838</u>	<u>45,162</u>	<u>45,162</u>	<u>0</u>
Veterans Affairs (268230)				
Salaries - Students	0	0	3,000	0
Salaries - Professional	51,283	57,457	57,457	58,290
Employee Benefits	18,390	30,000	30,000	30,000
Travel	0	400	400	400
Operating Expenses	1,712	32,891	29,891	9,600
Total - Veterans Affairs (268230):	<u>71,385</u>	<u>120,748</u>	<u>120,748</u>	<u>98,290</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
International Programs (280400)				
Salaries - Supporting	87,076	50,821	58,863	39,742
Salaries - Students	30,314	28,000	42,334	0
Salaries - Professional	185,768	212,504	220,989	203,654
Employee Benefits	118,148	106,621	111,621	97,000
Travel	15,849	4,887	4,887	0
Operating Expenses	38,713	41,318	45,527	20,173
Total - International Programs (280400):	<u>475,868</u>	<u>444,151</u>	<u>484,221</u>	<u>360,569</u>
VP Student Affairs (400000)				
Travel	0	300	300	300
Operating Expenses	1,563	300	300	300
Total - VP Student Affairs (400000):	<u>1,563</u>	<u>600</u>	<u>600</u>	<u>600</u>
Disability Resources for Students (413000)				
Salaries - Academic	2,244	0	0	0
Salaries - Supporting	10,078	7,000	1,884	25,000
Salaries - Students	71,373	63,661	67,650	14,080
Salaries - Professional	359,610	401,513	407,766	377,271
Employee Benefits	161,083	165,642	182,704	132,000
Travel	6,405	9,494	11,610	500
Operating Expenses	121,874	106,589	199,698	83,312
Total - Disability Resources for Students (413000):	<u>732,667</u>	<u>753,899</u>	<u>871,312</u>	<u>632,163</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	162,080	166,512	166,512	166,512
Salaries - Supporting	316	56	3,669	0
Salaries - Students	14,978	18,000	42,120	8,000
Salaries - Professional	175,929	175,043	175,043	179,397
Employee Benefits	122,373	133,492	133,492	125,600
Travel	4,344	600	9,515	600
Operating Expenses	123,209	73,163	63,205	3,986
Department Revenues	0	99,578	11,087	0
Total - Student Wellness & Dean of Students (420000):	603,229	666,444	604,643	484,095
Student Accountability (421000)				
Salaries - Supporting	52,769	40,583	22,129	40,583
Salaries - Professional	194,786	206,252	188,113	206,252
Employee Benefits	93,400	110,000	110,000	110,000
Operating Expenses	2,589	10,125	10,125	10,125
Total - Student Accountability (421000):	343,544	366,960	330,367	366,960
Multicultural Affairs (423000)				
Salaries - Supporting	37,327	38,206	38,206	38,206
Salaries - Students	3,651	968	468	968
Salaries - Professional	205,698	228,912	227,067	229,245
Employee Benefits	110,812	113,688	115,428	93,000
Travel	3,809	500	5,345	500
Operating Expenses	10,568	14,009	14,009	14,009
Total - Multicultural Affairs (423000):	371,865	396,283	400,523	375,928

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Greek Affairs (425010)				
Employee Benefits	0	1,000	9,000	0
Travel	10,482	0	700	0
Operating Expenses	51,089	50,000	52,300	0
Department Revenues	-66,015	-50,000	-50,000	0
Total - Greek Affairs (425010):	<u>-4,444</u>	<u>1,000</u>	<u>12,000</u>	<u>0</u>
Police Services (503000)				
Salaries - Professional	2,119	0	0	0
Employee Benefits	760	2,000	2,000	0
Operating Expenses	0	2,190	2,190	0
Total - Police Services (503000):	<u>2,879</u>	<u>4,190</u>	<u>4,190</u>	<u>0</u>
Athletics and Compliance (730000)				
Travel	95	0	0	0
Total - Athletics and Compliance (730000):	<u>95</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	42,633	0	0	0
Employee Benefits	59,598	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	25,809	0	0	0
Total - General Accounting (800000):	<u>128,040</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Salaries - Administrative	1,875	0	0	0
Salaries - Academic	867	0	0	0
Salaries - Supporting	1,700	0	0	0
Salaries - Professional	18,758	0	0	0
Employee Benefits	-200,556	100,000	100,000	100,000
Department Revenues	1,271	0	0	0
Total - Benefits (810000):	-176,085	100,000	100,000	100,000
Budget (820000)				
Salaries - Administrative	0	0	0	32,500
Salaries - Supporting	0	0	0	43,100
Salaries - Professional	0	0	0	463,900
Employee Benefits	0	0	0	353,800
Operating Expenses	21,741	24,900	28,000	24,900
Total - Budget (820000):	21,741	24,900	28,000	918,200
Allocated Revenue and Waivers (840000)				
Operating Expenses	72,824	40,000	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	72,824	40,000	40,000	40,000
Total - Student Services Administration (400):				
Salaries - Administrative	168,700	182,012	186,911	214,512
Salaries - Academic	3,111	3,000	3,000	3,000
Salaries - Supporting	189,266	228,166	216,251	278,131
Salaries - Students	120,316	115,629	160,572	23,048
Salaries - Professional	1,243,234	1,513,931	1,510,402	1,950,259
Employee Benefits	488,094	597,443	629,245	871,400
Travel	116,162	16,181	33,357	2,300
Operating Expenses	482,874	597,347	687,107	299,705
Department Revenues	-114,935	-18,822	-107,313	0
Total	2,696,822	3,234,887	3,319,532	3,642,355
Student Admissions and Records (405)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
FCBE Marketing & Communications (220107)				
Salaries - Supporting	0	0	17,860	0
Salaries - Students	0	12,000	12,000	12,000
Salaries - Professional	0	8,800	8,800	129,710
Employee Benefits	0	9,000	13,000	69,100
Travel	0	10,000	10,000	10,000
Operating Expenses	0	6,950	58,757	3,000
Total - FCBE Marketing & Communications (220107):	0	46,750	120,417	223,810
School of Law (260000)				
Salaries - Academic	0	240	240	840
Salaries - Supporting	41,422	42,397	42,762	42,897
Salaries - Professional	145,055	149,018	149,018	148,418
Employee Benefits	74,941	85,000	85,000	85,000
Travel	1,525	30,000	30,000	4,000
Operating Expenses	19,805	15,188	25,188	11,303
Total - School of Law (260000):	282,748	321,843	332,208	292,458
Loewenberg College of Nursing (265000)				
Salaries - Professional	928	0	0	0
Employee Benefits	1,829	5,000	5,000	5,000
Travel	2,371	8,000	8,000	0
Operating Expenses	38,696	73,000	29,641	0
Total - Loewenberg College of Nursing (265000):	43,824	86,000	42,641	5,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Enrollment Management (268000)				
Salaries - Administrative	0	207,433	135,634	218,183
Salaries - Professional	143,951	166,611	146,128	140,472
Employee Benefits	51,401	94,100	94,100	90,000
Travel	0	2,400	2,400	5,100
Operating Expenses	257,850	189,909	290,624	11,268
Department Revenues	0	44,077	44,077	0
Total - Enrollment Management (268000):	453,202	704,530	712,963	465,023
Lambuth Enrollment Services (268001)				
Salaries - Supporting	39,619	41,406	41,406	41,406
Salaries - Professional	44,393	46,567	46,567	46,567
Employee Benefits	30,127	35,000	35,000	35,000
Travel	525	1,200	200	1,200
Operating Expenses	1,903	3,000	3,000	3,000
Total - Lambuth Enrollment Services (268001):	116,567	127,173	126,173	127,173
Admissions Communications (268010)				
Salaries - Supporting	2,735	300	500	0
Salaries - Students	116,659	143,294	115,146	185,000
Salaries - Professional	45,719	63,800	63,800	63,800
Employee Benefits	14,758	31,100	31,100	31,100
Travel	0	2,500	0	2,500
Operating Expenses	189,731	121,349	134,549	121,349
Total - Admissions Communications (268010):	369,602	362,343	345,095	403,749

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Admissions Operations (268100)				
Salaries - Administrative	117,055	120,268	120,268	120,268
Salaries - Supporting	222,443	227,175	214,035	196,787
Salaries - Students	26,481	21,640	21,640	21,640
Salaries - Professional	539,814	623,850	636,767	548,179
Employee Benefits	360,662	380,000	380,000	380,000
Travel	10,291	8,404	14,404	8,404
Operating Expenses	1,075,522	1,335,839	1,491,709	749,086
Total - Admissions Operations (268100):	2,352,268	2,717,176	2,878,823	2,024,364
Lambuth Recruitment (268101)				
Salaries - Students	4,835	4,500	4,500	4,500
Salaries - Professional	95,994	98,629	101,498	102,454
Employee Benefits	39,510	45,000	45,000	45,000
Travel	2,130	3,000	1,500	3,000
Operating Expenses	23,274	20,000	23,400	20,000
Total - Lambuth Recruitment (268101):	165,743	171,129	175,898	174,954
Graduate Admissions (268105)				
Salaries - Administrative	105,355	118,007	118,007	118,007
Salaries - Supporting	28,100	0	0	0
Salaries - Students	17,548	7,861	26,361	7,861
Salaries - Professional	217,347	269,128	252,949	259,128
Employee Benefits	118,022	130,000	130,000	130,000
Travel	2,583	0	0	0
Operating Expenses	3,908	20,210	11,710	3,666
Total - Graduate Admissions (268105):	492,863	545,206	539,027	518,662

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Admissions Recruitment Orientation (268120)				
Salaries - Professional	601,628	637,455	552,740	600,464
Employee Benefits	214,183	207,500	207,500	207,500
Travel	56,946	40,500	52,900	27,000
Operating Expenses	119,781	143,443	178,843	139,512
Department Revenues	20,160	0	0	0
Total - Admissions Recruitment Orientation (268120):	1,012,698	1,028,898	991,983	974,476
International Student Services (268140)				
Salaries - Supporting	34,001	65,000	51,000	0
Salaries - Professional	235,003	298,762	258,116	213,164
Employee Benefits	82,221	110,000	110,000	110,000
Operating Expenses	1,246	22,570	22,570	6,755
Total - International Student Services (268140):	352,471	496,332	441,686	329,919
Registrar Office (268200)				
Salaries - Administrative	120,071	123,366	123,366	123,366
Salaries - Supporting	193,255	131,442	123,207	82,278
Salaries - Students	3,357	12,788	12,788	4,788
Salaries - Professional	852,191	940,765	978,796	1,000,235
Employee Benefits	465,076	480,000	480,000	480,000
Travel	12,297	10,111	10,111	3,111
Operating Expenses	61,598	133,849	119,449	100,016
Total - Registrar Office (268200):	1,707,845	1,832,321	1,847,717	1,793,794

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Answer Center (268210)				
Operating Expenses	378	400	400	0
Total - Answer Center (268210):	<u>378</u>	<u>400</u>	<u>400</u>	<u>0</u>
Financial Aid Scholarships (268320)				
Travel	4,182	0	1,500	0
Operating Expenses	14,779	21,021	19,521	11,021
Total - Financial Aid Scholarships (268320):	<u>18,961</u>	<u>21,021</u>	<u>21,021</u>	<u>11,021</u>
School of Public Health Recruitment (276600)				
Salaries - Students	0	15,000	15,000	0
Salaries - Professional	0	65,000	106,250	50,000
Employee Benefits	0	15,000	35,000	10,000
Travel	0	5,000	5,000	0
Operating Expenses	4,146	10,000	41,000	0
Total - School of Public Health Recruitment (276600):	<u>4,146</u>	<u>110,000</u>	<u>202,250</u>	<u>60,000</u>
Lambuth (280800)				
Employee Benefits	0	500	500	500
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
University Initiatives (500100)				
Salaries - Students	0	3,000	3,000	0
Salaries - Professional	0	114,053	114,053	0
Employee Benefits	0	39,053	48,653	0
Travel	0	35,000	50,000	0
Operating Expenses	0	93,894	78,894	0
Total - University Initiatives (500100):	<u>0</u>	<u>285,000</u>	<u>294,600</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
International Affairs Initiatives (500108)				
Operating Expenses	1,829,070	1,600,000	1,600,000	0
Total - International Affairs Initiatives (500108):	<u>1,829,070</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	106,148	86,000	86,000	86,000
Employee Benefits	32,694	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	67,854	0	0	0
Total - General Accounting (800000):	<u>206,696</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	6,000	0	0	0
Salaries - Supporting	23,600	0	0	0
Salaries - Professional	48,510	0	0	0
Employee Benefits	-69,563	0	0	0
Department Revenues	1,739	0	0	0
Total - Benefits (810000):	<u>10,286</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	0	0	0	1,600,000
Total - Allocated Revenue and Waivers (840000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Student Admissions and Records (405):				
Salaries - Administrative	348,481	569,074	497,275	579,824
Salaries - Academic	0	240	240	840
Salaries - Supporting	585,175	507,720	490,770	363,368
Salaries - Students	168,880	220,083	210,435	235,789
Salaries - Professional	3,076,681	3,568,438	3,501,482	3,388,591
Employee Benefits	1,415,861	1,696,453	1,730,053	1,708,400
Travel	92,850	156,115	186,015	64,315
Operating Expenses	3,641,687	3,926,722	4,245,355	2,896,076
Department Revenues	89,753	44,077	44,077	0
Total	9,419,368	10,688,922	10,905,702	9,237,203
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	2,510	6,069	6,069	3,973
Total - English (205000):	2,510	6,341	6,341	4,245
Helmsman (253100)				
Salaries - Academic	53,075	54,532	54,532	54,532
Salaries - Supporting	0	3,500	0	3,500
Salaries - Students	18,955	41,900	41,900	41,900
Employee Benefits	19,260	41,400	41,400	41,400
Operating Expenses	15,399	52,588	24,688	31,424
Department Revenues	-63,000	-84,950	-53,550	-85,500
Total - Helmsman (253100):	43,689	108,970	108,970	87,256

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Band (254100)				
Travel	235,143	277,000	0	277,000
Operating Expenses	17,174	353,078	353,078	0
Total - Band (254100):	<u>252,317</u>	<u>630,078</u>	<u>353,078</u>	<u>277,000</u>
School of Law (260000)				
Travel	42,848	20,975	50,975	20,975
Operating Expenses	10,753	6,375	6,375	3,354
Total - School of Law (260000):	<u>53,601</u>	<u>27,350</u>	<u>57,350</u>	<u>24,329</u>
Law Admissions Records (260300)				
Salaries - Students	1,293	2,000	1,000	0
Employee Benefits	12	3,000	3,000	3,000
Travel	20,833	4,100	4,100	0
Operating Expenses	99	6,510	4,410	10,000
Total - Law Admissions Records (260300):	<u>22,237</u>	<u>15,610</u>	<u>12,510</u>	<u>13,000</u>
Lambuth Recruitment (268101)				
Salaries - Students	1,502	2,000	2,000	0
Employee Benefits	18	400	400	400
Travel	0	1,000	100	0
Operating Expenses	6,395	12,500	12,500	5,000
Total - Lambuth Recruitment (268101):	<u>7,915</u>	<u>15,900</u>	<u>15,000</u>	<u>5,400</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	810	200	200	0
Salaries - Students	64,965	36,226	42,226	36,926
Salaries - Professional	750	10,900	4,900	10,900
Employee Benefits	1,092	3,500	4,100	3,000
Travel	19,443	5,200	29,200	5,200
Operating Expenses	196,768	305,813	281,213	331,124
Total - Admissions Recruitment Orientation (268120):	283,828	361,839	361,839	387,150
Graduate Programs (280300)				
Salaries - Professional	11,564	20,000	20,000	0
Employee Benefits	6,186	23,715	23,715	500
Travel	71,733	80,370	80,370	0
Operating Expenses	1,869	11,716	11,716	0
Department Revenues	-89,300	-80,370	-80,370	0
Total - Graduate Programs (280300):	2,052	55,431	55,431	500
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	195	0	0	0
Salaries - Students	53,099	22,620	32,450	5,420
Employee Benefits	639	65	65	0
Travel	31,007	101,216	109,659	97,259
Operating Expenses	80,063	547,199	603,426	1,044,916
Department Revenues	540,183	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	705,186	794,800	869,300	1,271,295

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Accountability (421000)				
Operating Expenses	8,827	0	0	6,500
Total - Student Accountability (421000):	<u>8,827</u>	<u>0</u>	<u>0</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	1,150	0	0	0
Salaries - Supporting	844	700	700	700
Salaries - Students	185,880	127,100	134,900	127,100
Salaries - Professional	137,281	149,264	151,352	155,529
Employee Benefits	51,630	61,900	61,900	61,900
Operating Expenses	92,298	121,170	141,782	115,155
Department Revenues	-43,545	-23,500	-25,600	-23,500
Total - University Center (422000):	<u>425,538</u>	<u>436,634</u>	<u>465,034</u>	<u>436,884</u>
Multicultural Affairs (423000)				
Travel	0	0	559	0
Operating Expenses	275,958	245,967	260,408	0
Total - Multicultural Affairs (423000):	<u>275,958</u>	<u>245,967</u>	<u>260,967</u>	<u>0</u>
Student Leadership (425000)				
Salaries - Supporting	36,461	37,320	32,296	37,320
Salaries - Students	32,130	636	14,636	636
Salaries - Professional	272,404	295,099	262,097	295,099
Employee Benefits	136,481	161,032	153,032	130,000
Travel	90,179	7,100	8,300	4,300
Operating Expenses	78,779	250,834	264,714	52,060
Total - Student Leadership (425000):	<u>646,434</u>	<u>752,021</u>	<u>735,075</u>	<u>519,415</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Greek Affairs (425010)				
Operating Expenses	7,250	0	0	0
Total - Greek Affairs (425010):	<u>7,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAC (425020)				
Salaries - Students	25,745	15,300	19,300	15,300
Salaries - Professional	10,825	0	0	0
Employee Benefits	11,662	0	6,230	0
Travel	28,387	14,000	23,500	14,000
Operating Expenses	677,409	913,507	858,777	418,665
Total - SAC (425020):	<u>754,028</u>	<u>942,807</u>	<u>907,807</u>	<u>447,965</u>
SAC Lambuth (425021)				
Salaries - Supporting	12,854	0	0	0
Salaries - Students	11,051	3,300	4,832	0
Salaries - Professional	4,797	0	3,500	0
Employee Benefits	12,043	220	5,827	0
Travel	9,048	2,995	6,395	0
Operating Expenses	39,677	62,715	48,676	0
Total - SAC Lambuth (425021):	<u>89,470</u>	<u>69,230</u>	<u>69,230</u>	<u>0</u>
Campus Engagement Comm Partnerships (425030)				
Travel	17,700	0	0	0
Operating Expenses	55,706	55,000	55,000	29,000
Total - Campus Engagement Comm Partnerships (425030):	<u>73,406</u>	<u>55,000</u>	<u>55,000</u>	<u>29,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Campus Recreation (426000)				
Salaries - Academic	2,758	1,000	2,100	0
Salaries - Supporting	167,164	247,621	239,707	195,321
Salaries - Students	360,514	578,000	551,386	209,700
Salaries - Professional	684,816	714,739	741,105	788,739
Employee Benefits	272,570	328,500	340,228	351,600
Travel	7,352	26,300	26,300	26,300
Operating Expenses	184,520	385,886	375,386	280,179
Capital Outlay	0	0	0	175,000
Department Revenues	400,000	0	0	0
Total - Campus Recreation (426000):	<u>2,079,694</u>	<u>2,282,046</u>	<u>2,276,212</u>	<u>2,026,839</u>
Lambuth Student Wellness (430000)				
Salaries - Professional	55,952	75,926	74,269	75,386
Employee Benefits	17,446	28,000	28,000	28,000
Total - Lambuth Student Wellness (430000):	<u>73,398</u>	<u>103,926</u>	<u>102,269</u>	<u>103,386</u>
Spirit Activities (740050)				
Operating Expenses	-863	0	0	0
Total - Spirit Activities (740050):	<u>-863</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	393,018	452,400	431,500	454,100
Employee Benefits	121,050	169,900	169,900	169,000
Operating Expenses	0	297,600	303,400	247,200
Department Revenues	236,952	0	0	0
Total - General Accounting (800000):	<u>751,020</u>	<u>919,900</u>	<u>904,800</u>	<u>870,300</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Salaries - Academic	3,001	0	0	0
Salaries - Professional	13,377	0	0	0
Employee Benefits	-18,338	0	0	0
Department Revenues	5,009	0	0	0
Total - Benefits (810000):	<u>3,049</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):				
Salaries - Academic	59,984	55,532	56,632	54,532
Salaries - Supporting	218,328	289,341	272,903	236,841
Salaries - Students	755,134	829,354	844,902	437,254
Salaries - Professional	1,584,784	1,718,328	1,688,723	1,779,753
Employee Benefits	631,751	821,632	837,797	788,800
Travel	573,673	540,256	339,458	445,034
Operating Expenses	1,750,591	3,634,527	3,611,618	2,578,550
Capital Outlay	0	0	0	175,000
Department Revenues	986,299	-65,120	-35,820	14,700
Total	<u>6,560,544</u>	<u>7,823,850</u>	<u>7,616,213</u>	<u>6,510,464</u>
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	0	0	1,900
Salaries - Supporting	392,431	357,065	357,065	333,863
Salaries - Students	0	0	0	2,200
Salaries - Professional	338,151	453,289	455,106	482,391
Employee Benefits	293,849	300,000	300,000	300,000
Travel	5,394	7,500	7,500	500
Operating Expenses	305,722	155,557	182,997	163,057
Total - Health Center (415000):	<u>1,335,547</u>	<u>1,273,411</u>	<u>1,302,668</u>	<u>1,283,911</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	9,047	0	0	0
Employee Benefits	2,787	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,460	0	0	0
Total - General Accounting (800000):	17,294	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	4,800	0	0	0
Salaries - Professional	3,400	0	0	0
Employee Benefits	-23,442	0	0	0
Department Revenues	180	0	0	0
Total - Benefits (810000):	-15,062	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	0	0	0	1,900
Salaries - Supporting	397,231	357,065	357,065	333,863
Salaries - Students	0	0	0	2,200
Salaries - Professional	350,598	453,289	455,106	482,391
Employee Benefits	273,194	300,000	300,000	300,000
Travel	5,394	7,500	7,500	500
Operating Expenses	305,722	175,357	202,797	182,857
Department Revenues	5,640	0	0	0
Total	1,337,779	1,293,211	1,322,468	1,303,711
Athletics (420)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Director (700000)				
Salaries - Professional	1,720	344,855	344,855	344,855
Travel	0	6,700,000	6,700,000	0
Operating Expenses	0	3,612,254	3,290,164	621,341
Total - Athletic Director (700000):	1,720	10,657,109	10,335,019	966,196
Athletic Management Finance (710000)				
Salaries - Administrative	43,777	0	0	0
Salaries - Professional	1,584	1,200	1,200	1,200
Employee Benefits	16,266	0	0	0
Operating Expenses	15,649	0	0	84,200
Total - Athletic Management Finance (710000):	77,276	1,200	1,200	85,400
Athletic Ticket Office (710010)				
Salaries - Supporting	0	15,000	15,000	80,200
Salaries - Students	14,373	10,000	10,000	4,310
Salaries - Professional	231,334	230,328	230,328	230,328
Employee Benefits	80,650	75,000	75,000	75,000
Travel	5,090	0	4,500	0
Operating Expenses	1,847,201	1,050,000	1,045,500	97,562
Capital Outlay	108,000	0	0	0
Total - Athletic Ticket Office (710010):	2,286,648	1,380,328	1,380,328	487,400
Athletic Business Office (711100)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	15,438	7,258	7,258	7,676
Salaries - Students	5,730	0	0	6,800
Salaries - Professional	335,487	382,954	379,479	380,389
Employee Benefits	130,313	280,000	280,000	280,000
Travel	5,621	10,000	10,000	5,500
Operating Expenses	62,020	60,000	60,000	144,266
Total - Athletic Business Office (711100):	554,609	740,812	737,337	825,231

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
NCAA Tournament (711110)				
Operating Expenses	750	0	1,000,000	0
Total - NCAA Tournament (711110):	<u>750</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>
Athletic Administration (712000)				
Salaries - Administrative	785,261	816,693	818,236	825,000
Salaries - Supporting	5,985	0	0	0
Salaries - Students	0	10,000	10,000	0
Salaries - Professional	311,986	386,234	291,847	404,854
Employee Benefits	393,273	400,000	400,000	400,000
Travel	46,108	0	0	20,000
Operating Expenses	9,119,685	150,000	150,000	40,000
Capital Outlay	25,000	0	0	0
Total - Athletic Administration (712000):	<u>10,687,298</u>	<u>1,762,927</u>	<u>1,670,083</u>	<u>1,689,854</u>
Athletics Nutrition (712001)				
Salaries - Professional	86,979	132,285	132,184	132,000
Employee Benefits	31,137	45,000	45,000	45,000
Operating Expenses	856	0	0	0
Total - Athletics Nutrition (712001):	<u>118,972</u>	<u>177,285</u>	<u>177,184</u>	<u>177,000</u>
Student Athlete Development (712002)				
Salaries - Supporting	1,675	0	0	0
Salaries - Professional	167,469	172,191	172,191	172,191
Employee Benefits	55,529	60,000	60,000	60,000
Travel	11,440	7,500	7,500	0
Operating Expenses	13,411	10,000	10,000	0
Total - Student Athlete Development (712002):	<u>249,524</u>	<u>249,691</u>	<u>249,691</u>	<u>232,191</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
UMADE (712003)				
Salaries - Supporting	1,300	0	0	0
Salaries - Students	4,955	0	0	0
Employee Benefits	156	5,000	5,000	5,000
Travel	609	10,000	10,000	0
Operating Expenses	19,472	0	0	0
Total - UMADE (712003):	26,492	15,000	15,000	5,000
Athletic Mental Health (712004)				
Salaries - Professional	95,208	128,978	121,305	132,000
Employee Benefits	34,142	30,000	30,000	30,000
Operating Expenses	-595	0	0	0
Total - Athletic Mental Health (712004):	128,755	158,978	151,305	162,000
Athletic Video Operations (712010)				
Salaries - Supporting	99,924	158,024	150,914	158,024
Salaries - Students	1,350	10,000	10,000	0
Salaries - Professional	26,942	600	600	34,335
Employee Benefits	42,575	55,000	55,000	55,000
Travel	200	0	0	20,000
Operating Expenses	459,806	0	890,000	0
Capital Outlay	26,856	0	0	0
Total - Athletic Video Operations (712010):	657,653	223,624	1,106,514	267,359

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Equipment Operations (712020)				
Salaries - Supporting	117,756	99,465	43,158	0
Salaries - Professional	73,087	70,539	106,396	169,539
Employee Benefits	58,531	55,000	55,000	55,000
Travel	0	0	0	1,500
Operating Expenses	21,911	25,000	25,000	25,000
Total - Athletic Equipment Operations (712020):	271,285	250,004	229,554	251,039
Athletic Trainer (712030)				
Salaries - Supporting	178,377	0	0	0
Salaries - Students	0	0	0	36,594
Salaries - Professional	606,088	788,549	788,549	621,070
Employee Benefits	218,849	205,000	205,000	205,000
Travel	7,728	5,000	5,000	8,000
Operating Expenses	1,080,889	1,075,000	1,075,000	650,000
Total - Athletic Trainer (712030):	2,091,931	2,073,549	2,073,549	1,520,664
Athletic Facilities Management (712040)				
Salaries - Students	3,689	20,000	20,000	0
Salaries - Professional	202,197	236,127	242,452	311,020
Employee Benefits	66,338	65,000	65,000	65,000
Travel	5,442	0	0	4,500
Operating Expenses	209,195	150,000	150,000	29,500
Total - Athletic Facilities Management (712040):	486,861	471,127	477,452	410,020

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Weight Room Operations (712050)				
Salaries - Supporting	0	0	0	6,000
Salaries - Professional	234,235	216,617	216,617	216,617
Employee Benefits	79,497	90,000	90,000	90,000
Travel	535	0	0	8,000
Operating Expenses	20,547	15,000	15,000	26,000
Total - Weight Room Operations (712050):	<u>334,814</u>	<u>321,617</u>	<u>321,617</u>	<u>346,617</u>
Athletic External Affairs (720000)				
Salaries - Administrative	0	1,100	1,100	1,100
Salaries - Supporting	500	2,000	2,000	46,850
Salaries - Students	5,293	0	0	1,115
Salaries - Professional	493,734	654,922	576,018	665,861
Employee Benefits	176,837	160,000	160,000	160,000
Travel	108,018	50,000	15,000	15,000
Operating Expenses	975,802	300,000	50,000	250,000
Total - Athletic External Affairs (720000):	<u>1,760,184</u>	<u>1,168,022</u>	<u>804,118</u>	<u>1,139,926</u>
Athletic Fund Raising (720020)				
Salaries - Professional	0	600	600	600
Operating Expenses	1,909	0	0	0
Total - Athletic Fund Raising (720020):	<u>1,909</u>	<u>600</u>	<u>600</u>	<u>600</u>
Athletics and Compliance (730000)				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	0	0	3,632
Salaries - Professional	0	600	600	7,225
Operating Expenses	1,637	0	0	0
Total - Athletics and Compliance (730000):	<u>1,637</u>	<u>2,600</u>	<u>2,600</u>	<u>12,857</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Compliance (730010)				
Salaries - Students	0	0	0	1,500
Salaries - Professional	232,428	354,791	267,526	332,172
Employee Benefits	80,053	75,000	75,000	75,000
Travel	7,604	9,500	9,500	8,500
Operating Expenses	9,611	45,000	45,000	35,000
Capital Outlay	35,000	0	0	0
Total - Athletic Compliance (730010):	364,696	484,291	397,026	452,172
Athletic Information Technology (740000)				
Operating Expenses	3,234	5,000	5,000	0
Total - Athletic Information Technology (740000):	3,234	5,000	5,000	0
Athletics Media (740010)				
Salaries - Supporting	19,882	45,000	69,645	90,000
Salaries - Students	9,888	10,000	10,000	0
Salaries - Professional	385,298	415,636	336,494	369,054
Employee Benefits	141,456	115,000	115,000	115,000
Travel	3,211	10,000	10,000	7,000
Operating Expenses	44,780	70,000	70,000	135,000
Total - Athletics Media (740010):	604,515	665,636	611,139	716,054
Athletic Digital Media (740012)				
Operating Expenses	0	890,000	0	10,000
Total - Athletic Digital Media (740012):	0	890,000	0	10,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Marketing (740020)				
Salaries - Supporting	13,840	0	0	18,525
Salaries - Students	7,620	25,000	25,000	15,294
Salaries - Professional	135,911	218,899	169,361	210,928
Employee Benefits	46,167	60,000	60,000	60,000
Travel	-741	-25,000	0	0
Operating Expenses	196,056	275,000	275,000	250,000
Total - Athletic Marketing (740020):	<u>398,853</u>	<u>553,899</u>	<u>529,361</u>	<u>554,747</u>
Memphis Madness (740025)				
Operating Expenses	77,565	50,000	50,000	0
Total - Memphis Madness (740025):	<u>77,565</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Athletics M Club (740030)				
Salaries - Supporting	0	0	0	3,000
Salaries - Professional	0	600	600	600
Travel	1,257	0	0	1,000
Operating Expenses	85,587	5,000	5,000	5,000
Total - Athletics M Club (740030):	<u>86,844</u>	<u>5,600</u>	<u>5,600</u>	<u>9,600</u>
Band Travel (740040)				
Operating Expenses	1,600	0	0	0
Total - Band Travel (740040):	<u>1,600</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Spirit Activities (740050)				
Salaries - Supporting	44,257	45,000	45,000	42,900
Employee Benefits	3,293	5,000	5,000	5,000
Travel	23,141	25,000	25,000	25,000
Operating Expenses	80,307	25,000	25,000	16,000
Total - Spirit Activities (740050):	150,998	100,000	100,000	88,900
Basketball Men (750000)				
Salaries - Supporting	0	7,782	7,782	9,782
Salaries - Students	0	0	0	7,000
Salaries - Professional	4,046,751	3,506,867	3,370,073	3,547,692
Employee Benefits	603,334	445,000	445,000	445,000
Travel	2,332,429	125,000	125,000	310,000
Operating Expenses	1,040,373	475,000	475,000	300,000
Total - Basketball Men (750000):	8,022,887	4,559,649	4,422,855	4,619,474
Basketball Men Weight Room (750001)				
Salaries - Supporting	16,964	0	0	0
Salaries - Professional	0	75,000	97,917	100,000
Employee Benefits	1,262	25,000	25,000	25,000
Operating Expenses	13,618	20,000	20,000	0
Total - Basketball Men Weight Room (750001):	31,844	120,000	142,917	125,000
Basketball_Men (750010)				
Travel	-1,500	0	0	850,000
Operating Expenses	1,304,498	1,000,000	1,000,000	0
Total - Basketball_Men (750010):	1,302,998	1,000,000	1,000,000	850,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Football (751000)				
Salaries - Supporting	463,527	507	507	25,507
Salaries - Students	2,060	10,000	10,000	2,624
Salaries - Professional	5,155,443	5,576,907	5,508,277	5,316,707
Employee Benefits	1,265,100	1,200,000	1,200,000	1,200,000
Travel	1,529,383	385,000	385,000	500,000
Operating Expenses	2,254,028	1,950,000	1,950,000	500,000
Capital Outlay	20,650	0	0	0
Total - Football (751000):	10,690,191	9,122,414	9,053,784	7,544,838
Football Weight Room (751001)				
Salaries - Supporting	27,014	26,000	26,000	0
Salaries - Professional	374,300	380,000	384,959	400,000
Employee Benefits	136,037	80,000	80,000	80,000
Travel	1,809	6,000	6,000	0
Operating Expenses	49,152	100,000	100,000	0
Total - Football Weight Room (751001):	588,312	592,000	596,959	480,000
Football Video Operations (751002)				
Salaries - Supporting	10,050	0	0	0
Salaries - Students	77,533	85,000	85,000	0
Employee Benefits	1,678	5,000	5,000	5,000
Travel	967	0	0	0
Operating Expenses	8,812	172,000	120,000	0
Capital Outlay	146,319	0	0	0
Total - Football Video Operations (751002):	245,359	262,000	210,000	5,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Football Equipment Operations (751003)				
Salaries - Supporting	15,718	40,000	40,000	0
Salaries - Students	1,750	0	0	0
Salaries - Professional	0	0	6,416	38,500
Employee Benefits	1,491	5,000	5,000	5,000
Travel	40	0	0	0
Operating Expenses	1,008,776	465,000	465,000	0
Total - Football Equipment Operations (751003):	1,027,775	510,000	516,416	43,500
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Travel	-1,475	0	0	700,000
Operating Expenses	2,028,522	1,600,000	1,600,000	250,000
Total - Football Men (751010):	2,027,047	1,603,014	1,603,014	953,014
Football Bowl Game (751011)				
Salaries - Administrative	27,300	0	0	0
Salaries - Professional	295,167	0	0	0
Employee Benefits	115,637	0	0	0
Travel	409,923	0	0	0
Operating Expenses	107,020	150,000	415,000	0
Total - Football Bowl Game (751011):	955,047	150,000	415,000	0
Football Ancillary (751012)				
Operating Expenses	0	0	0	250,000
Total - Football Ancillary (751012):	0	0	0	250,000

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Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	0	250	250	250
Salaries - Students	0	0	0	1,000
Salaries - Professional	538,186	554,952	525,190	557,827
Employee Benefits	182,241	160,000	160,000	160,000
Travel	391,529	46,500	46,500	232,500
Operating Expenses	471,879	280,000	300,000	155,000
Department Revenues	799	0	0	0
Total - Baseball (752000):	1,584,634	1,048,702	1,038,940	1,113,577
Golf Men (753000)				
Salaries - Professional	161,329	136,976	136,976	137,176
Employee Benefits	48,815	45,000	45,000	45,000
Travel	98,901	14,000	14,000	55,000
Operating Expenses	81,415	30,000	30,000	18,000
Capital Outlay	16,095	0	0	0
Total - Golf Men (753000):	406,555	225,976	225,976	255,176
Rifle (755000)				
Salaries - Academic	10,000	0	0	0
Salaries - Professional	85,966	70,600	70,600	95,600
Employee Benefits	36,553	28,000	28,000	28,000
Travel	29,177	10,000	10,000	27,000
Operating Expenses	55,356	30,000	30,000	35,000
Capital Outlay	70,562	0	0	0
Total - Rifle (755000):	287,614	138,600	138,600	185,600

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Soccer Men (756000)				
Salaries - Professional	168,317	184,143	186,643	219,143
Employee Benefits	58,009	60,000	60,000	60,000
Travel	161,499	21,000	21,000	127,500
Operating Expenses	145,039	65,000	65,000	50,000
Total - Soccer Men (756000):	532,864	330,143	332,643	456,643
Tennis Men (757000)				
Salaries - Professional	98,152	140,600	139,040	164,600
Employee Benefits	40,532	43,000	43,000	43,000
Travel	175,637	21,500	21,500	77,000
Operating Expenses	111,740	60,500	60,500	35,000
Total - Tennis Men (757000):	426,061	265,600	264,040	319,600
Track Men (758000)				
Salaries - Professional	158,703	162,182	162,182	190,912
Employee Benefits	56,695	55,000	55,000	55,000
Travel	408,696	40,000	40,000	236,200
Operating Expenses	306,379	50,000	50,000	55,000
Total - Track Men (758000):	930,473	307,182	307,182	537,112
Basketball Women (770000)				
Salaries - Supporting	26,935	1,500	1,500	21,550
Salaries - Students	0	0	0	9,446
Salaries - Professional	853,090	703,000	640,500	703,000
Employee Benefits	294,073	222,000	222,000	222,000
Travel	1,465,607	100,000	100,000	130,000
Operating Expenses	546,756	200,000	200,000	106,900
Total - Basketball Women (770000):	3,186,461	1,226,500	1,164,000	1,192,896

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Basketball Women Weight Room (770001)				
Salaries - Professional	60,150	62,109	62,109	62,109
Employee Benefits	21,570	25,000	25,000	25,000
Travel	328	0	0	0
Operating Expenses	8,572	10,000	10,000	0
Total - Basketball Women Weight Room (770001):	90,620	97,109	97,109	87,109
Basketball_Women (770010)				
Salaries - Students	150	0	0	0
Salaries - Professional	225	55,000	55,000	55,000
Employee Benefits	82	0	0	0
Travel	83,905	0	0	640,000
Operating Expenses	114,326	55,000	62,000	95,000
Total - Basketball_Women (770010):	198,688	110,000	117,000	790,000
Golf Women (771000)				
Salaries - Supporting	2,871	600	600	600
Salaries - Students	0	0	0	300
Salaries - Professional	97,512	118,100	118,100	118,100
Employee Benefits	28,364	43,000	43,000	43,000
Travel	66,168	11,500	11,500	55,000
Operating Expenses	93,286	30,000	30,000	18,000
Total - Golf Women (771000):	288,201	203,200	203,200	235,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Soccer Women (772000)				
Salaries - Professional	422,109	399,258	404,258	456,754
Employee Benefits	155,966	130,000	130,000	130,000
Travel	296,581	32,000	37,000	143,100
Operating Expenses	159,611	80,000	75,000	58,000
Total - Soccer Women (772000):	1,034,267	641,258	646,258	787,854
Softball (773000)				
Salaries - Professional	275,897	311,800	310,374	316,800
Employee Benefits	85,177	79,000	79,000	79,000
Travel	217,923	50,000	50,000	217,500
Operating Expenses	277,821	255,000	255,000	105,000
Total - Softball (773000):	856,818	695,800	694,374	718,300
Tennis Women (774000)				
Salaries - Supporting	0	0	0	28,002
Salaries - Students	0	0	0	800
Salaries - Professional	114,785	116,891	127,006	127,006
Employee Benefits	40,947	38,000	38,000	38,000
Travel	136,929	25,000	25,000	59,000
Operating Expenses	98,654	60,000	60,000	33,000
Total - Tennis Women (774000):	391,315	239,891	250,006	285,808
Track Women (775000)				
Salaries - Professional	144,811	141,760	141,760	150,760
Employee Benefits	48,646	45,000	45,000	45,000
Travel	112	0	0	0
Total - Track Women (775000):	193,569	186,760	186,760	195,760

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Volleyball (776000)				
Salaries - Professional	211,090	227,800	230,300	232,800
Employee Benefits	75,052	75,000	75,000	75,000
Travel	183,985	40,000	40,000	154,000
Operating Expenses	205,854	145,000	145,000	55,000
Total - Volleyball (776000):	675,981	487,800	490,300	516,800
General Accounting (800000)				
Salaries - Professional	16,222	0	0	0
Employee Benefits	4,996	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	11,721	0	0	0
Total - General Accounting (800000):	32,939	35,500	35,500	35,500
Benefits (810000)				
Salaries - Administrative	700	0	0	0
Salaries - Professional	40,890	0	0	0
Employee Benefits	-392,040	0	0	0
Department Revenues	3,160	0	0	0
Total - Benefits (810000):	-347,290	0	0	0
Budget (820000)				
Operating Expenses	0	3,000,000	3,000,000	4,000,000
Total - Budget (820000):	0	3,000,000	3,000,000	4,000,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Athletics (420):				
Salaries - Administrative	857,038	828,907	830,450	837,214
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	1,062,013	449,886	411,114	540,366
Salaries - Students	134,391	180,000	180,000	90,415
Salaries - Professional	16,940,782	17,661,450	17,056,882	17,727,324
Employee Benefits	4,565,279	4,588,000	4,588,000	4,588,000
Travel	8,213,816	7,729,500	7,729,000	4,637,800
Operating Expenses	24,840,372	18,130,254	18,788,664	8,573,269
Capital Outlay	448,482	0	0	0
Department Revenues	15,680	0	0	0
Total	57,087,853	49,567,997	49,584,110	36,994,388
Counseling and Career Guidance (430)				
FedEx Institute of Technology (110000)				
Operating Expenses	247	30,000	30,000	0
Total - FedEx Institute of Technology (110000):	247	30,000	30,000	0
College of Arts and Sciences (201000)				
Operating Expenses	252	3,147	3,147	0
Total - College of Arts and Sciences (201000):	252	3,147	3,147	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Writing Center (201040)				
Salaries - Supporting	1,950	0	0	0
Employee Benefits	145	20,000	20,000	20,000
Operating Expenses	43	0	0	0
Total - Writing Center (201040):	<u>2,138</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Criminal Justice (217800)				
Operating Expenses	202	0	0	0
Total - Criminal Justice (217800):	<u>202</u>	<u>0</u>	<u>0</u>	<u>0</u>
FCBE Student Professional Deve (220105)				
Operating Expenses	6,283	43,023	43,023	15,000
Total - FCBE Student Professional Deve (220105):	<u>6,283</u>	<u>43,023</u>	<u>43,023</u>	<u>15,000</u>
College of Engineering (240000)				
Travel	0	0	5,000	0
Operating Expenses	0	36,000	24,700	36,000
Total - College of Engineering (240000):	<u>0</u>	<u>36,000</u>	<u>29,700</u>	<u>36,000</u>
School of Law (260000)				
Salaries - Supporting	37,652	38,538	9,927	0
Salaries - Professional	129,585	133,125	133,125	99,579
Employee Benefits	71,070	93,000	93,000	93,000
Travel	6,347	1,500	5,500	1,500
Operating Expenses	15,107	27,017	23,017	9,329
Total - School of Law (260000):	<u>259,761</u>	<u>293,180</u>	<u>264,569</u>	<u>203,408</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Academic Success (280000)				
Salaries - Students	0	9,000	0	9,000
Salaries - Professional	177,697	144,216	190,688	146,852
Employee Benefits	175,277	168,874	194,902	148,500
Travel	1,980	3,000	1,300	0
Operating Expenses	1,358	21,522	13,022	12,232
Total - Student Academic Success (280000):	356,312	346,612	399,912	316,584
Student Success (280100)				
Operating Expenses	7,550	5,000	2,000	0
Total - Student Success (280100):	7,550	5,000	2,000	0
Athletic Academic Services (280200)				
Salaries - Supporting	34,769	40,000	17,958	40,000
Salaries - Students	4,137	3,200	9,150	3,200
Salaries - Professional	482,509	557,879	553,378	548,089
Employee Benefits	226,446	216,442	242,884	190,000
Travel	3,107	7,500	7,500	7,500
Operating Expenses	17,409	74,026	44,494	14,650
Total - Athletic Academic Services (280200):	768,377	899,047	875,364	803,439
Academic Advising (280210)				
Salaries - Supporting	70,588	37,499	35,711	38,000
Salaries - Students	5,036	4,000	5,500	4,000
Salaries - Professional	609,446	701,072	671,524	699,406
Employee Benefits	254,170	261,307	266,989	255,700
Travel	2,180	5,713	3,050	5,713
Operating Expenses	35,287	30,524	26,679	16,527
Total - Academic Advising (280210):	976,707	1,040,115	1,009,453	1,019,346

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Academic Counseling (280211)				
Salaries - Professional	50,930	52,311	52,311	51,711
Employee Benefits	18,048	24,000	24,000	24,000
Travel	2,107	1,613	1,613	1,000
Operating Expenses	1,988	1,000	1,000	1,000
Total - Lambuth Academic Counseling (280211):	<u>73,073</u>	<u>78,924</u>	<u>78,924</u>	<u>77,711</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	33,575	34,929	34,929	33,329
Salaries - Students	6,884	10,475	15,713	5,000
Salaries - Professional	287,953	268,808	274,632	259,841
Employee Benefits	117,379	128,045	131,783	118,700
Travel	480	8,000	5,400	8,000
Operating Expenses	10,410	29,569	9,373	14,671
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>456,681</u>	<u>479,826</u>	<u>471,830</u>	<u>439,541</u>
Innovation in Teaching and Learning (286000)				
Salaries - Supporting	30,100	15,000	25,000	0
Salaries - Professional	40,833	47,380	47,380	47,380
Employee Benefits	15,986	33,000	33,000	33,000
Operating Expenses	78	0	0	0
Total - Innovation in Teaching and Learning (286000):	<u>86,997</u>	<u>95,380</u>	<u>105,380</u>	<u>80,380</u>
Counseling Center (411000)				
Salaries - Supporting	126,886	183,125	153,125	33,125
Salaries - Professional	595,431	764,149	756,464	839,149
Employee Benefits	237,574	260,000	270,000	260,000
Travel	1,020	2,100	4,366	0
Operating Expenses	38,623	86,774	166,310	84,076
Capital Outlay	0	0	1,700	0
Total - Counseling Center (411000):	<u>999,534</u>	<u>1,296,148</u>	<u>1,351,965</u>	<u>1,216,350</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Testing Services (411200)				
Salaries - Supporting	76,541	78,640	78,642	78,642
Salaries - Professional	66,253	73,071	73,071	73,071
Employee Benefits	68,216	77,500	77,500	55,000
Travel	2,633	7,000	0	0
Operating Expenses	8,660	40,787	18,785	10,998
Total - Testing Services (411200):	222,303	276,998	247,998	217,711
Testing Services Lambuth (411300)				
Salaries - Supporting	31,434	32,174	32,174	32,174
Employee Benefits	16,607	20,000	20,000	20,000
Travel	99	0	0	0
Operating Expenses	789	11,011	14,011	11,011
Total - Testing Services Lambuth (411300):	48,929	63,185	66,185	63,185
Career Services (412000)				
Salaries - Supporting	35,904	0	0	0
Salaries - Students	2,820	3,500	3,500	3,000
Salaries - Professional	553,625	650,340	600,533	645,340
Employee Benefits	231,665	227,388	227,388	206,700
Travel	7,017	3,814	3,814	0
Operating Expenses	70,747	223,571	205,076	142,055
Total - Career Services (412000):	901,778	1,108,613	1,040,311	997,095

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Adult,Off Campus,Transfer Students (414000)				
Employee Benefits	0	12,700	12,700	12,700
Operating Expenses	0	1,000	1,000	1,000
Total - Adult,Off Campus,Transfer Students (414000):	<u>0</u>	<u>13,700</u>	<u>13,700</u>	<u>13,700</u>
Health Center (415000)				
Operating Expenses	0	0	200	0
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>
Veterans and Military Services (420010)				
Salaries - Students	14,808	14,500	14,500	0
Salaries - Professional	63,867	60,669	60,669	56,669
Employee Benefits	30,495	36,600	36,600	25,000
Travel	0	0	600	0
Operating Expenses	12,325	30,731	30,731	32,149
Total - Veterans and Military Services (420010):	<u>121,495</u>	<u>142,500</u>	<u>143,100</u>	<u>113,818</u>
Basketball_Men (750010)				
Operating Expenses	78	0	0	0
Total - Basketball_Men (750010):	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (752000)				
Operating Expenses	78	0	0	0
Total - Baseball (752000):	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Rifle (755000)				
Operating Expenses	115	0	0	0
Total - Rifle (755000):	<u>115</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Men (757000)				
Operating Expenses	91	0	0	0
Total - Tennis Men (757000):	<u>91</u>	<u>0</u>	<u>0</u>	<u>0</u>
Golf Women (771000)				
Operating Expenses	78	0	0	0
Total - Golf Women (771000):	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Soccer Women (772000)				
Operating Expenses	39	0	0	0
Total - Soccer Women (772000):	<u>39</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Women (774000)				
Operating Expenses	125	0	0	0
Total - Tennis Women (774000):	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Track Women (775000)				
Operating Expenses	407	0	0	0
Total - Track Women (775000):	<u>407</u>	<u>0</u>	<u>0</u>	<u>0</u>
Volleyball (776000)				
Operating Expenses	43	0	0	0
Total - Volleyball (776000):	<u>43</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	30,752	0	0	0
Employee Benefits	9,472	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	18,594	0	0	0
Total - General Accounting (800000):	<u>58,818</u>	<u>67,300</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)				
Salaries - Academic	10	0	0	0
Salaries - Supporting	4,300	0	0	0
Salaries - Professional	39,682	0	0	0
Employee Benefits	-101,556	0	0	0
Department Revenues	1,331	0	0	0
Total - Benefits (810000):	<u>-56,233</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Budget (820000)				
Operating Expenses	4,391,759	0	0	0
Total - Budget (820000):	<u>4,391,759</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):				
Salaries - Academic	10	0	0	0
Salaries - Supporting	483,699	459,905	387,466	255,270
Salaries - Students	33,685	44,675	48,363	24,200
Salaries - Professional	3,128,563	3,453,020	3,413,775	3,467,087
Employee Benefits	1,370,994	1,578,856	1,650,746	1,462,300
Travel	26,970	40,240	38,143	23,713
Operating Expenses	4,620,171	762,002	723,868	467,998
Capital Outlay	0	0	1,700	0
Department Revenues	19,925	0	0	0
Total	<u>9,684,017</u>	<u>6,338,698</u>	<u>6,264,061</u>	<u>5,700,568</u>
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	0	209	209	79
Salaries - Students	779	5,970	5,970	5,970
Salaries - Professional	1,100,421	1,321,583	1,263,554	1,328,669
Employee Benefits	385,950	430,000	430,000	430,000
Travel	16,500	4,100	12,450	4,100
Operating Expenses	60,681	56,241	63,491	32,741
Total - Financial Aid Operations (268310):	<u>1,564,331</u>	<u>1,818,103</u>	<u>1,775,674</u>	<u>1,801,559</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University & Student Business Svcs (514000)				
Salaries - Supporting	173,495	250,640	189,715	199,710
Salaries - Students	3,393	15,000	15,000	15,000
Salaries - Professional	95,535	121,582	138,284	166,582
Employee Benefits	118,286	170,000	170,000	170,000
Travel	2,844	15,000	15,000	15,000
Operating Expenses	69,987	96,121	78,421	57,514
Department Revenues	-166,370	-152,300	-170,000	-170,000
Total - University & Student Business Svcs (514000):	297,170	516,043	436,420	453,806
General Accounting (800000)				
Salaries - Professional	21,431	0	0	0
Employee Benefits	6,601	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	12,901	0	0	0
Total - General Accounting (800000):	40,933	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	4,550	0	0	0
Salaries - Professional	20,301	0	0	0
Employee Benefits	-23,189	0	0	0
Department Revenues	441	0	0	0
Total - Benefits (810000):	2,103	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Financial Aid Administration (440):				
Salaries - Administrative	0	209	209	79
Salaries - Supporting	178,045	250,640	189,715	199,710
Salaries - Students	4,172	20,970	20,970	20,970
Salaries - Professional	1,237,688	1,443,165	1,401,838	1,495,251
Employee Benefits	487,648	600,000	600,000	600,000
Travel	19,344	19,100	27,450	19,100
Operating Expenses	130,668	199,262	188,812	137,155
Department Revenues	-153,028	-152,300	-170,000	-170,000
Total	1,904,537	2,381,046	2,258,994	2,302,265
Total - Student Services (40):				
Salaries - Administrative	1,374,219	1,580,202	1,514,845	1,633,529
Salaries - Academic	73,105	58,772	59,872	58,372
Salaries - Supporting	3,113,757	2,542,723	2,325,284	2,207,549
Salaries - Students	1,216,578	1,410,711	1,465,242	833,876
Salaries - Professional	27,562,330	29,811,621	29,028,208	30,290,656
Employee Benefits	9,232,821	10,182,384	10,335,841	10,318,900
Travel	9,048,209	8,508,892	8,360,923	5,192,762
Operating Expense	35,772,085	27,425,471	28,448,221	15,135,610
Capital Outlay	448,482	0	1,700	175,000
Department Revenues	849,334	-192,165	-269,056	-155,300
Total	88,690,920	81,328,611	81,271,080	65,690,954
Institutional Support (45) Office of the President (450)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of President (100000)				
Salaries - Administrative	715,600	720,600	720,600	720,600
Salaries - Supporting	40,444	41,396	41,396	41,396
Salaries - Students	2,080	0	0	0
Salaries - Professional	132,300	298,014	298,014	298,014
Employee Benefits	319,639	360,000	360,000	360,000
Travel	22,234	20,000	54,000	10,000
Operating Expenses	106,626	1,023,164	1,011,602	90,532
Total - Office of President (100000):	1,338,923	2,463,174	2,485,612	1,520,542
General Accounting (800000)				
Salaries - Professional	3,381	0	0	0
Employee Benefits	27,093	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	7,867	0	0	0
Total - General Accounting (800000):	38,341	7,400	7,400	7,400
Benefits (810000)				
Salaries - Supporting	1,300	0	0	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	-31,097	0	0	0
Department Revenues	49	0	0	0
Total - Benefits (810000):	-27,748	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Office of the President (450):				
Salaries - Administrative	715,600	720,600	720,600	720,600
Salaries - Supporting	41,744	41,396	41,396	41,396
Salaries - Students	2,080	0	0	0
Salaries - Professional	137,681	298,014	298,014	298,014
Employee Benefits	315,635	360,000	360,000	360,000
Travel	22,234	20,000	54,000	10,000
Operating Expenses	106,626	1,030,564	1,019,002	97,932
Department Revenues	7,916	0	0	0
Total	1,349,516	2,470,574	2,493,012	1,527,942
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	217,704	267,402	267,402	276,147
Salaries - Supporting	63,744	57,578	45,924	46,500
Salaries - Professional	358,401	476,412	478,336	427,990
Employee Benefits	225,205	250,000	250,000	250,000
Travel	13,609	10,615	10,615	0
Operating Expenses	543,655	454,534	458,134	191,417
Total - University Counsel (102000):	1,422,318	1,516,541	1,510,411	1,192,054
Staff Senate (103000)				
Operating Expenses	0	21,497	21,497	8,900
Total - Staff Senate (103000):	0	21,497	21,497	8,900

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July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Committee (104000)				
Salaries - Academic	3,063	3,500	3,500	0
Employee Benefits	1,098	2,000	2,000	2,000
Travel	3,424	5,379	5,379	2,379
Operating Expenses	0	366	366	0
Total - Athletic Committee (104000):	7,585	11,245	11,245	4,379
Faculty Senate (108000)				
Salaries - Supporting	37,271	36,500	36,500	36,500
Employee Benefits	11,604	17,000	17,000	17,000
Travel	0	6,000	17,800	2,000
Operating Expenses	3,392	12,618	12,618	2,965
Total - Faculty Senate (108000):	52,267	72,118	83,918	58,465
Provost Office (200000)				
Salaries - Administrative	29,680	636,885	768,124	602,942
Salaries - Academic	22,924	4,168	4,168	0
Salaries - Supporting	560	0	0	0
Salaries - Students	0	0	0	10,000
Salaries - Professional	254,233	270,774	270,774	264,524
Employee Benefits	104,079	268,000	318,000	268,000
Travel	3,546	15,000	15,000	30,000
Operating Expenses	41,730	44,846	63,444	62,349
Total - Provost Office (200000):	456,752	1,239,673	1,439,510	1,237,815

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Ombudsperson (200005)				
Salaries - Academic	7,500	7,500	7,500	0
Employee Benefits	2,690	6,000	6,000	6,000
Operating Expenses	225	1,000	1,000	1,000
Total - Faculty Ombudsperson (200005):	10,415	14,500	14,500	7,000
Institutional Research (200400)				
Salaries - Administrative	131,178	134,778	134,778	134,778
Salaries - Professional	328,759	376,717	376,717	376,717
Employee Benefits	164,933	175,000	175,000	175,000
Travel	3,465	5,100	5,100	5,100
Operating Expenses	15,680	43,862	43,862	11,019
Total - Institutional Research (200400):	644,015	735,457	735,457	702,614
CIO Information Technology Services (300000)				
Employee Benefits	4,968	7,000	7,000	7,000
Operating Expenses	9	0	1,100	0
Total - CIO Information Technology Services (300000):	4,977	7,000	8,100	7,000
VP Student Affairs (400000)				
Salaries - Administrative	0	0	140,625	225,000
Employee Benefits	0	0	35,000	0
Operating Expenses	0	328	67,828	328
Total - VP Student Affairs (400000):	0	328	243,453	225,328

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chief Financial Officer (500000)				
Salaries - Administrative	433,252	69,455	232,255	325,600
Salaries - Supporting	11,075	82,409	59,511	55,453
Salaries - Students	16,897	7,000	8,544	7,000
Salaries - Professional	163,891	338,003	322,606	483,224
Employee Benefits	253,580	230,000	230,000	230,000
Travel	65,584	21,000	13,500	11,000
Operating Expenses	156,268	507,426	496,641	189,984
Total - Chief Financial Officer (500000):	1,100,547	1,255,293	1,363,057	1,302,261
University Initiatives (500100)				
Salaries - Supporting	0	0	119,069	0
Salaries - Students	0	900	900	0
Employee Benefits	0	1,000	1,000	0
Travel	48,018	1,800	37,800	0
Operating Expenses	1,380,205	1,672,701	1,296,306	15,142
Department Revenues	0	173,000	288,000	173,000
Total - University Initiatives (500100):	1,428,223	1,849,401	1,743,075	188,142
Alumni Advancement (604000)				
Travel	0	0	900	0
Operating Expenses	9,769	10,000	9,100	10,000
Total - Alumni Advancement (604000):	9,769	10,000	10,000	10,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of University Advancement (620000)				
Salaries - Professional	43,422	57,600	14,850	57,600
Employee Benefits	14,788	22,000	22,000	22,000
Travel	405	1,000	1,000	1,000
Operating Expenses	856	2,400	2,400	2,400
Total - Office of University Advancement (620000):	59,471	83,000	40,250	83,000
General Accounting (800000)				
Salaries - Professional	191,414	213,300	201,400	214,300
Employee Benefits	58,956	81,400	81,400	80,900
Operating Expenses	0	158,500	161,700	129,600
Department Revenues	115,231	0	0	0
Total - General Accounting (800000):	365,601	453,200	444,500	424,800
Benefits (810000)				
Salaries - Administrative	6,085	0	0	0
Salaries - Academic	594	0	0	0
Salaries - Professional	14,001	0	0	0
Employee Benefits	-58,255	100,000	100,000	100,000
Department Revenues	429	0	0	0
Total - Benefits (810000):	-37,146	100,000	100,000	100,000
Budget (820000)				
Salaries - Professional	0	309,938	309,938	309,938
Total - Budget (820000):	0	309,938	309,938	309,938

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Mktg and Communication (900000)				
Salaries - Administrative	234,088	240,496	120,594	240,496
Employee Benefits	83,729	95,000	95,000	95,000
Operating Expenses	0	582	582	0
Total - University Mktg and Communication (900000):	<u>317,817</u>	<u>336,078</u>	<u>216,176</u>	<u>335,496</u>
Total - Executive Management (455):				
Salaries - Administrative	1,051,987	1,349,016	1,663,778	1,804,963
Salaries - Academic	34,081	15,168	15,168	0
Salaries - Supporting	112,650	176,487	261,004	138,453
Salaries - Students	16,897	7,900	9,444	17,000
Salaries - Professional	1,354,121	2,042,744	1,974,621	2,134,293
Employee Benefits	867,375	1,254,400	1,339,400	1,252,900
Travel	138,051	65,894	107,094	51,479
Operating Expenses	2,151,789	2,930,660	2,636,578	625,104
Department Revenues	115,660	173,000	288,000	173,000
Total	<u>5,842,611</u>	<u>8,015,269</u>	<u>8,295,087</u>	<u>6,197,192</u>
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	101,151	103,926	103,926	103,926
Salaries - Professional	184,902	264,612	205,361	261,936
Employee Benefits	101,601	125,000	125,000	125,000
Travel	13,785	5,000	5,000	5,000
Operating Expenses	12,116	62,090	63,840	9,442
Total - Internal Audit (120000):	<u>413,555</u>	<u>560,628</u>	<u>503,127</u>	<u>505,304</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Financial Aid Operations (268310)				
Travel	2,462	0	0	0
Total - Financial Aid Operations (268310):	<u>2,462</u>	<u>0</u>	<u>0</u>	<u>0</u>
Shared Services Center (500102)				
Salaries - Supporting	93,390	71,035	71,035	71,035
Salaries - Professional	69,521	108,665	108,665	108,665
Employee Benefits	73,547	79,000	79,000	79,000
Operating Expenses	7,305	7,789	7,789	7,789
Total - Shared Services Center (500102):	<u>243,763</u>	<u>266,489</u>	<u>266,489</u>	<u>266,489</u>
B&F Reporting & System Initiatives (501000)				
Salaries - Professional	457,416	531,153	503,405	533,207
Employee Benefits	161,219	180,000	180,000	180,000
Travel	4,916	7,000	3,150	0
Operating Expenses	56,703	36,922	30,272	23,863
Total - B&F Reporting & System Initiatives (501000):	<u>680,254</u>	<u>755,075</u>	<u>716,827</u>	<u>737,070</u>
Bus Continuity and Risk Management (504000)				
Salaries - Professional	128,761	132,294	132,294	132,294
Employee Benefits	46,174	60,000	60,000	60,000
Travel	3,086	5,000	2,900	0
Operating Expenses	9,903	5,121	12,921	10,000
Department Revenues	275	0	0	0
Total - Bus Continuity and Risk Management (504000):	<u>188,199</u>	<u>202,415</u>	<u>208,115</u>	<u>202,294</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Finance (510000)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	0	6,512	7,554	6,541
Travel	6,111	8,500	8,500	8,500
Operating Expenses	50,361	40,300	65,300	14,744
Total - Finance (510000):	56,472	55,912	81,954	30,385
Accounting Office (511000)				
Salaries - Administrative	191,906	201,854	201,854	201,854
Salaries - Supporting	102,329	85,236	130,236	85,236
Salaries - Students	2,673	728	728	728
Salaries - Professional	642,773	814,510	726,247	812,050
Employee Benefits	338,520	360,000	360,000	360,000
Travel	12,199	8,000	8,000	8,000
Operating Expenses	275,630	136,466	261,466	31,302
Total - Accounting Office (511000):	1,566,030	1,606,794	1,688,531	1,499,170
Research Admin Post Award (511030)				
Salaries - Supporting	2,692	0	0	0
Salaries - Professional	518,709	623,426	606,757	638,791
Employee Benefits	186,210	210,000	219,621	210,000
Travel	6,753	0	9,200	0
Operating Expenses	50,474	24,597	15,397	18,000
Total - Research Admin Post Award (511030):	764,838	858,023	850,975	866,791

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Payroll Office (513000)				
Salaries - Supporting	45,253	45,144	34,152	45,144
Salaries - Students	11,810	6,900	6,900	6,900
Salaries - Professional	291,214	302,336	303,754	304,767
Employee Benefits	132,390	140,000	140,000	140,000
Travel	0	3,000	3,000	3,000
Operating Expenses	13,772	11,852	11,852	11,852
Total - Payroll Office (513000):	494,439	509,232	499,658	511,663
University & Student Business Svcs (514000)				
Salaries - Supporting	23,941	500	8,045	21,893
Salaries - Professional	468,848	537,125	526,816	521,662
Employee Benefits	170,225	240,000	240,000	240,000
Operating Expenses	79,737	59,743	77,443	77,443
Total - University & Student Business Svcs (514000):	742,751	837,368	852,304	860,998
Financial Planning (515000)				
Salaries - Administrative	171,993	192,708	192,708	192,708
Salaries - Students	0	7,000	4,500	7,000
Salaries - Professional	326,037	445,553	429,791	445,553
Employee Benefits	177,141	239,000	239,000	239,000
Travel	1,795	7,000	7,000	7,000
Operating Expenses	15,027	19,060	19,060	19,060
Total - Financial Planning (515000):	691,993	910,321	892,059	910,321

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary and Financial Operations (543000)				
Salaries - Professional	158,035	160,963	163,463	160,963
Employee Benefits	56,478	65,000	65,000	65,000
Travel	0	4,000	4,000	4,500
Operating Expenses	2,493	5,400	5,400	4,900
Total - Auxiliary and Financial Operations (543000):	217,006	235,363	237,863	235,363
General Accounting (800000)				
Salaries - Professional	54,605	0	0	0
Employee Benefits	16,818	0	0	0
Operating Expenses	0	163,800	163,800	163,800
Department Revenues	32,888	0	0	0
Total - General Accounting (800000):	104,311	163,800	163,800	163,800
Unallocated General Accounting (800500)				
Operating Expenses	863,654	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	863,654	1,000,000	1,000,000	1,000,000
Benefits (810000)				
Salaries - Administrative	4,100	0	0	0
Salaries - Supporting	8,623	0	0	0
Salaries - Professional	54,689	0	0	0
Employee Benefits	-87,846	0	0	0
Department Revenues	864	0	0	0
Total - Benefits (810000):	-19,570	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Investment Banking Agreements (830000)				
Operating Expenses	29,008	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>29,008</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	40,859	174,937	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>40,859</u>	<u>174,937</u>	<u>174,937</u>	<u>174,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	469,150	499,088	499,088	499,088
Salaries - Supporting	276,228	208,427	251,022	229,849
Salaries - Students	14,483	14,628	12,128	14,628
Salaries - Professional	3,355,510	3,920,637	3,706,553	3,919,888
Employee Benefits	1,372,477	1,698,000	1,707,621	1,698,000
Travel	51,107	47,500	50,750	36,000
Operating Expenses	1,507,042	1,798,077	1,959,477	1,617,132
Department Revenues	34,027	0	0	0
Total	<u>7,080,024</u>	<u>8,186,357</u>	<u>8,186,639</u>	<u>8,014,585</u>
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Supporting	15,231	3,425	3,425	0
Salaries - Professional	300,206	535,327	376,192	499,299
Employee Benefits	107,736	160,000	160,000	160,000
Travel	1,720	1,500	1,500	1,500
Operating Expenses	58,140	29,020	29,020	37,677
Total - Office for Institutional Equity (109000):	<u>483,033</u>	<u>729,272</u>	<u>570,137</u>	<u>698,476</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Space Planning (200300)				
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	135,600	203,161	183,937	203,161
Employee Benefits	48,626	64,400	69,400	55,000
Travel	4,965	1,500	1,500	1,500
Operating Expenses	2,951	23,000	23,000	3,000
Total - Space Planning (200300):	192,142	298,561	284,337	269,161
African American Studies (217101)				
Operating Expenses	0	2,985	2,985	1,119
Total - African American Studies (217101):	0	2,985	2,985	1,119
Network Services (321000)				
Salaries - Supporting	405,238	478,719	486,217	490,775
Salaries - Students	7,074	23,000	23,000	23,000
Salaries - Professional	404,980	486,413	478,915	474,357
Employee Benefits	298,493	293,500	293,500	293,500
Travel	3,902	8,000	8,000	8,000
Operating Expenses	1,517,512	2,624,191	2,618,191	3,323,962
Capital Outlay	278,137	10,000	10,000	10,000
Department Revenues	-2,195,440	-2,679,200	-2,657,200	-2,694,200
Total - Network Services (321000):	719,896	1,244,623	1,260,623	1,929,394
University Initiatives (500100)				
Operating Expenses	101,272	228	228	0
Total - University Initiatives (500100):	101,272	228	228	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Crisis Management (500101)				
Operating Expenses	34,012	46,954	146,959	34,252
Capital Outlay	100,004	0	0	0
Total - Crisis Management (500101):	<u>134,016</u>	<u>46,954</u>	<u>146,959</u>	<u>34,252</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	37,556	38,837	38,837	38,837
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	78,492	80,630	80,630	80,030
Employee Benefits	47,772	53,000	53,000	53,000
Travel	183	500	4,380	500
Operating Expenses	4,239	4,400	3,550	5,000
Total - Business and Finance Lambuth (500103):	<u>168,242</u>	<u>179,367</u>	<u>180,397</u>	<u>179,367</u>
University Process Improvement (500104)				
Salaries - Professional	161,407	172,179	176,679	172,179
Employee Benefits	57,881	60,000	60,000	60,000
Travel	1,833	4,323	4,323	0
Operating Expenses	3,835	7,677	7,677	12,000
Total - University Process Improvement (500104):	<u>224,956</u>	<u>244,179</u>	<u>248,679</u>	<u>244,179</u>
Research Admin and Compliance (516000)				
Salaries - Administrative	111,124	154,500	177,675	185,000
Salaries - Professional	0	72,461	75,423	77,201
Employee Benefits	39,832	75,000	85,000	75,000
Travel	6,075	0	4,200	0
Operating Expenses	5,993	59,078	139,165	2,135
Total - Research Admin and Compliance (516000):	<u>163,024</u>	<u>361,039</u>	<u>481,463</u>	<u>339,336</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Human Resources (520000)				
Salaries - Administrative	184,542	189,591	189,591	189,591
Salaries - Supporting	259,120	294,085	287,732	307,043
Salaries - Students	6,994	0	5,500	0
Salaries - Professional	1,174,465	1,309,262	1,312,482	1,301,727
Employee Benefits	588,397	609,600	609,600	609,600
Travel	8,158	0	0	0
Operating Expenses	154,941	247,559	214,910	63,984
Total - Human Resources (520000):	2,376,617	2,650,097	2,619,815	2,471,945
Admin Flexible Benefits (520105)				
Operating Expenses	8,362	30,000	30,000	0
Total - Admin Flexible Benefits (520105):	8,362	30,000	30,000	0
HR Programs (520120)				
Salaries - Professional	1,706	1,710	1,710	0
Operating Expenses	62,265	51,559	101,559	35,686
Total - HR Programs (520120):	63,971	53,269	103,269	35,686
Auxiliary Services and Operations (540000)				
Salaries - Administrative	600	0	300	0
Employee Benefits	0	9,600	0	0
Travel	529	3,000	0	0
Operating Expenses	2,432	13,093	9,993	10,293
Total - Auxiliary Services and Operations (540000):	3,561	25,693	10,293	10,293

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business Development (541000)				
Operating Expenses	0	121,138	121,138	0
Total - Business Development (541000):	0	121,138	121,138	0
Procurement and Contract Services (542000)				
Salaries - Supporting	11,228	0	0	0
Salaries - Professional	555,966	634,091	587,074	634,091
Employee Benefits	199,275	265,000	265,000	265,000
Travel	4,690	5,400	5,400	5,400
Operating Expenses	15,534	39,419	41,019	37,394
Total - Procurement and Contract Services (542000):	786,693	943,910	898,493	941,885
Mail Services (543200)				
Salaries - Supporting	123,748	165,730	165,730	165,730
Salaries - Students	6,011	3,400	10,000	3,400
Salaries - Professional	16,933	17,381	17,381	17,381
Employee Benefits	71,305	90,000	90,000	90,000
Operating Expenses	24,830	64,044	87,044	64,044
Department Revenues	52,078	-12,000	-12,000	-12,000
Total - Mail Services (543200):	294,905	328,555	358,155	328,555
Tiger Copy and Graphics (543500)				
Salaries - Supporting	110,508	113,109	88,385	113,109
Salaries - Professional	94,815	97,417	97,417	97,417
Employee Benefits	92,383	92,000	62,000	92,000
Operating Expenses	94,194	101,473	91,197	101,174
Department Revenues	-260,735	-340,000	-275,000	-340,000
Total - Tiger Copy and Graphics (543500):	131,165	63,999	63,999	63,700

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	116,566	93,000	93,000	93,000
Employee Benefits	35,903	32,500	32,500	32,500
Operating Expenses	392,355	136,341	136,341	136,341
Department Revenues	-356,595	0	0	0
Total - General Accounting (800000):	188,229	261,841	261,841	261,841
Benefits (810000)				
Salaries - Administrative	1,200	0	0	0
Salaries - Supporting	11,806	0	0	0
Salaries - Professional	45,063	0	0	0
Employee Benefits	-55,419	0	0	0
Department Revenues	1,206	0	0	0
Total - Benefits (810000):	3,856	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	79,000
Salaries - Supporting	0	0	0	52,100
Salaries - Professional	0	0	0	261,100
Employee Benefits	0	0	0	244,900
Operating Expenses	256,385	245,400	246,600	246,600
Total - Budget (820000):	256,385	245,400	246,600	883,700

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	297,466	370,591	394,066	480,091
Salaries - Supporting	974,435	1,192,705	1,169,126	1,266,394
Salaries - Students	20,079	34,900	45,000	34,900
Salaries - Professional	3,086,199	3,844,532	3,622,340	4,052,443
Employee Benefits	1,532,184	1,537,800	1,513,200	1,763,700
Travel	32,055	24,223	29,303	16,900
Operating Expenses	2,739,252	3,847,559	4,050,576	4,114,661
Capital Outlay	378,141	10,000	10,000	10,000
Department Revenues	-2,759,486	-3,031,200	-2,944,200	-3,046,200
Total	6,300,325	7,831,110	7,889,411	8,692,889
Administrative Computing Support (470)				
University Technology and ERP (800200)				
Operating Expenses	667,721	809,704	959,704	1,401,055
Capital Outlay	39,903	0	0	0
Total - University Technology and ERP (800200):	707,624	809,704	959,704	1,401,055
Total - Administrative Computing Support (470):				
Operating Expenses	667,721	809,704	959,704	1,401,055
Capital Outlay	39,903	0	0	0
Total	707,624	809,704	959,704	1,401,055
Public Relations and Development (475)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Board Governance (100500)				
Salaries - Administrative	51,066	28,745	28,745	20,000
Employee Benefits	18,312	40,000	40,000	40,000
Travel	0	2,243	2,243	0
Operating Expenses	45,513	153,124	153,124	109,468
Total - University Board Governance (100500):	114,891	224,112	224,112	169,468
Government and Community Relations (105000)				
Salaries - Administrative	188,300	178,056	194,514	200,000
Salaries - Professional	215,948	347,714	293,261	292,403
Employee Benefits	143,040	175,000	175,000	175,000
Travel	23,937	12,532	18,532	12,532
Operating Expenses	16,066	89,715	249,077	18,883
Total - Government and Community Relations (105000):	587,291	803,017	930,384	698,818
University District Support (107000)				
Operating Expenses	0	9,193	9,193	1,900
Total - University District Support (107000):	0	9,193	9,193	1,900
VP Student Affairs (400000)				
Operating Expenses	390	0	0	0
Total - VP Student Affairs (400000):	390	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Commencement (401000)				
Salaries - Academic	1,400	4,063	700	3,763
Salaries - Supporting	21,005	46,887	45,772	40,887
Salaries - Students	1,250	7,750	7,750	8,000
Salaries - Professional	93,901	100,287	96,987	98,187
Employee Benefits	39,243	58,000	58,000	58,000
Travel	0	2,200	0	5,000
Operating Expenses	581,289	610,718	680,181	572,763
Total - Commencement (401000):	738,088	829,905	889,390	786,600
Parent & Family Services (411210)				
Salaries - Students	1,935	2,300	2,300	2,300
Salaries - Professional	98,047	106,130	97,826	106,130
Employee Benefits	38,326	40,000	40,000	40,000
Travel	107	4,051	9,051	0
Operating Expenses	5,983	4,955	14,955	4,850
Total - Parent & Family Services (411210):	144,398	157,436	164,132	153,280
Advancement Campaign (600000)				
Salaries - Supporting	43,385	5,000	12,000	0
Salaries - Professional	410,954	460,093	451,021	0
Employee Benefits	149,968	200,000	200,000	200,000
Travel	1,928	30,000	80,000	0
Operating Expenses	263,115	677,749	619,499	0
Total - Advancement Campaign (600000):	869,350	1,372,842	1,362,520	200,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Principal and Major Gifts (600100)				
Travel	18,674	600	2,600	0
Operating Expenses	10,487	28,380	30,380	0
Total - Principal and Major Gifts (600100):	<u>29,161</u>	<u>28,980</u>	<u>32,980</u>	<u>0</u>
Alumni Advancement (604000)				
Salaries - Supporting	3,563	5,000	25,968	600
Salaries - Students	8,635	5,000	11,000	0
Salaries - Professional	696,694	643,379	601,450	632,579
Employee Benefits	249,754	265,607	271,214	260,000
Travel	20,276	15,000	15,000	2,100
Operating Expenses	175,092	168,784	169,411	137,690
Total - Alumni Advancement (604000):	<u>1,154,014</u>	<u>1,102,770</u>	<u>1,094,043</u>	<u>1,032,969</u>
Marketing and Communication (610000)				
Salaries - Professional	25,043	21,318	19,186	0
Employee Benefits	8,981	11,000	11,000	0
Travel	1,423	3,000	3,000	0
Operating Expenses	1,088,335	1,271,058	1,302,628	0
Total - Marketing and Communication (610000):	<u>1,123,782</u>	<u>1,306,376</u>	<u>1,335,814</u>	<u>0</u>
Office of University Advancement (620000)				
Salaries - Administrative	229,399	235,165	136,648	235,165
Salaries - Supporting	154,402	174,955	159,631	159,455
Salaries - Students	30,045	18,100	42,100	0
Salaries - Professional	1,964,213	2,103,476	2,175,764	2,141,476
Employee Benefits	878,985	920,000	925,000	920,000
Travel	23,771	12,200	12,200	12,200
Operating Expenses	630,587	651,922	637,797	739,834
Capital Outlay	47,668	0	0	0
Total - Office of University Advancement (620000):	<u>3,959,070</u>	<u>4,115,818</u>	<u>4,089,140</u>	<u>4,208,130</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Advancement Services (620005)				
Travel	0	15,000	20,000	0
Operating Expenses	31,747	48,032	43,032	0
Total - Advancement Services (620005):	<u>31,747</u>	<u>63,032</u>	<u>63,032</u>	<u>0</u>
Advancement Strategy (620010)				
Operating Expenses	32	30,048	30,048	0
Total - Advancement Strategy (620010):	<u>32</u>	<u>30,048</u>	<u>30,048</u>	<u>0</u>
Corporate and Foundation Relations (620015)				
Travel	109	0	0	0
Operating Expenses	7,347	38,035	40,035	0
Total - Corporate and Foundation Relations (620015):	<u>7,456</u>	<u>38,035</u>	<u>40,035</u>	<u>0</u>
Planned Giving (620050)				
Travel	0	500	500	0
Operating Expenses	2,755	9,300	18,300	0
Total - Planned Giving (620050):	<u>2,755</u>	<u>9,800</u>	<u>18,800</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	171,825	176,524	176,524	176,524
Salaries - Supporting	36,582	36,430	39,254	39,995
Salaries - Professional	205,524	389,109	389,109	390,530
Employee Benefits	154,262	159,000	159,000	159,000
Operating Expenses	10,994	61,450	61,450	5,200
Total - University of Memphis Foundation (630000):	<u>579,187</u>	<u>822,513</u>	<u>825,337</u>	<u>771,249</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Accounting (800000)				
Salaries - Professional	47,339	0	0	0
Employee Benefits	14,581	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	30,037	0	0	0
Total - General Accounting (800000):	91,957	103,600	103,600	103,600
Benefits (810000)				
Salaries - Administrative	2,172	0	0	0
Salaries - Academic	203	0	0	0
Salaries - Supporting	1,311	0	0	0
Salaries - Professional	52,263	0	0	0
Employee Benefits	-117,545	0	0	0
Department Revenues	1,338	0	0	0
Total - Benefits (810000):	-60,258	0	0	0
Budget (820000)				
Operating Expenses	0	0	0	700,000
Total - Budget (820000):	0	0	0	700,000
University Mktg and Communication (900000)				
Salaries - Supporting	129,128	131,785	131,785	131,785
Salaries - Students	17,740	0	16,000	0
Salaries - Professional	1,214,819	1,279,412	1,209,081	1,298,553
Employee Benefits	473,833	481,000	481,000	492,000
Travel	209	0	0	3,000
Operating Expenses	484	3,957	13,957	1,049,355
Total - University Mktg and Communication (900000):	1,836,213	1,896,154	1,851,823	2,974,693

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Public Relations and Development (475):				
Salaries - Administrative	642,762	618,490	536,431	631,689
Salaries - Academic	1,603	4,063	700	3,763
Salaries - Supporting	389,376	400,057	414,410	372,722
Salaries - Students	59,605	33,150	79,150	10,300
Salaries - Professional	5,024,745	5,450,918	5,333,685	4,959,858
Employee Benefits	2,051,740	2,349,607	2,360,214	2,344,000
Travel	90,434	97,326	163,126	34,832
Operating Expenses	2,870,216	3,960,020	4,176,667	3,443,543
Capital Outlay	47,668	0	0	0
Department Revenues	31,375	0	0	0
Total	11,209,524	12,913,631	13,064,383	11,800,707
Total - Institutional Support (45):				
Salaries - Administrative	3,176,965	3,557,785	3,813,963	4,136,431
Salaries - Academic	35,684	19,231	15,868	3,763
Salaries - Supporting	1,794,433	2,019,072	2,136,958	2,048,814
Salaries - Students	113,144	90,578	145,722	76,828
Salaries - Professional	12,958,256	15,556,845	14,935,213	15,364,496
Employee Benefits	6,139,411	7,199,807	7,280,435	7,418,600
Travel	333,881	254,943	404,273	149,211
Operating Expense	10,042,646	14,376,584	14,802,004	11,299,427
Capital Outlay	465,712	10,000	10,000	10,000
Department Revenues	-2,570,508	-2,858,200	-2,656,200	-2,873,200
Total	32,489,624	40,226,645	40,888,236	37,634,370
Physical Plant (50)				
Physical Plant Administration (500)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Arts and Sciences (201000)				
Salaries - Professional	2,400	0	0	0
Employee Benefits	29	0	0	0
Travel	15	0	1,500	0
Operating Expenses	7,687	18,700	17,200	0
Total - College of Arts and Sciences (201000):	10,131	18,700	18,700	0
Educational Initiatives (237400)				
Operating Expenses	13,654	13,415	13,415	0
Total - Educational Initiatives (237400):	13,654	13,415	13,415	0
College of Communication Fine Arts (250000)				
Operating Expenses	51,822	61,682	61,682	0
Total - College of Communication Fine Arts (250000):	51,822	61,682	61,682	0
VP Student Affairs (400000)				
Operating Expenses	0	137,703	155,003	321,600
Total - VP Student Affairs (400000):	0	137,703	155,003	321,600
University Center (422000)				
Operating Expenses	5,210	6,450	6,450	0
Total - University Center (422000):	5,210	6,450	6,450	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business and Finance Lambuth (500103)				
Salaries - Students	1,699	0	2,500	0
Employee Benefits	21	0	150	0
Operating Expenses	2,531	19,105	16,455	0
Total - Business and Finance Lambuth (500103):	<u>4,251</u>	<u>19,105</u>	<u>19,105</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	388,652	330,598	312,425
Total - AVP Physical Plant (530000):	<u>0</u>	<u>388,652</u>	<u>330,598</u>	<u>312,425</u>
PP Business Operations (531000)				
Salaries - Administrative	181,746	186,718	186,718	186,718
Salaries - Supporting	197,619	110,643	318,887	47,672
Salaries - Students	13,698	5,925	5,925	5,925
Salaries - Professional	342,426	344,891	265,179	345,396
Employee Benefits	239,649	262,200	262,200	262,200
Travel	3,975	16,614	16,614	16,614
Operating Expenses	82,727	111,700	102,053	111,700
Capital Outlay	0	0	27,603	0
Department Revenues	450	0	0	0
Total - PP Business Operations (531000):	<u>1,062,290</u>	<u>1,038,691</u>	<u>1,185,179</u>	<u>976,225</u>
PP Supply (531010)				
Salaries - Supporting	304,185	308,568	308,568	283,568
Salaries - Professional	63,271	62,305	62,305	61,705
Employee Benefits	187,595	188,000	188,000	188,000
Travel	5,864	0	0	0
Operating Expenses	121,015	140,322	155,572	140,922
Capital Outlay	33,091	0	12,250	0
Department Revenues	-73,920	-84,400	-88,400	-84,400
Total - PP Supply (531010):	<u>641,101</u>	<u>614,795</u>	<u>638,295</u>	<u>589,795</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Projects (531020)				
Operating Expenses	2,200	103,900	103,900	0
Total - PP Projects (531020):	<u>2,200</u>	<u>103,900</u>	<u>103,900</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	10,823	0	0	0
Total - PP Projects Maintenance (531025):	<u>10,823</u>	<u>0</u>	<u>0</u>	<u>0</u>
Employee Safety and Health (531030)				
Operating Expenses	3,194	0	0	0
Total - Employee Safety and Health (531030):	<u>3,194</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Facilities Development (531060)				
Salaries - Professional	442,959	624,917	624,917	624,917
Employee Benefits	158,845	210,000	210,000	210,000
Travel	97	5,000	5,000	5,000
Operating Expenses	28,032	84,762	84,762	4,719
Total - Office of Facilities Development (531060):	<u>629,933</u>	<u>924,679</u>	<u>924,679</u>	<u>844,636</u>
PP Landscape (533020)				
Salaries - Supporting	36,917	41,264	41,264	0
Salaries - Students	8,681	3,000	3,000	0
Employee Benefits	18,025	11,300	11,300	0
Travel	2,320	0	0	0
Operating Expenses	35,236	256,124	256,624	0
Department Revenues	-40	0	0	0
Total - PP Landscape (533020):	<u>101,139</u>	<u>311,688</u>	<u>312,188</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
AVP Campus Planning Design (550000)				
Salaries - Administrative	163,152	167,630	167,630	167,630
Salaries - Supporting	166,343	170,407	170,407	170,407
Salaries - Students	9,823	0	0	0
Salaries - Professional	345,065	406,160	406,160	406,160
Employee Benefits	266,887	313,680	313,680	300,000
Travel	1,037	3,000	3,000	3,000
Operating Expenses	21,689	58,004	58,004	15,013
Capital Outlay	8,640	0	0	0
Department Revenues	-51,300	-90,600	-90,600	-90,600
Total - AVP Campus Planning Design (550000):	931,336	1,028,281	1,028,281	971,610
General Accounting (800000)				
Salaries - Professional	472,297	532,800	508,900	534,800
Employee Benefits	169,797	199,100	199,100	198,100
Operating Expenses	0	370,000	376,600	312,400
Department Revenues	312,303	0	0	0
Total - General Accounting (800000):	954,397	1,101,900	1,084,600	1,045,300
Benefits (810000)				
Salaries - Administrative	5,800	0	0	0
Salaries - Supporting	14,088	0	0	0
Salaries - Professional	20,749	0	0	0
Employee Benefits	-155,781	100,000	100,000	100,000
Department Revenues	649	0	0	0
Total - Benefits (810000):	-114,495	100,000	100,000	100,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Budget (820000)				
Salaries - Administrative	0	0	0	7,000
Salaries - Supporting	0	0	0	258,200
Salaries - Professional	0	0	0	54,500
Employee Benefits	0	0	0	194,300
Operating Expenses	0	0	0	1,000,000
Total - Budget (820000):	0	0	0	1,514,000
General Plant (860000)				
Operating Expenses	699,581	2,493,200	2,443,200	2,678,800
Department Revenues	-134,782	0	0	0
Total - General Plant (860000):	564,799	2,493,200	2,443,200	2,678,800
Total - Physical Plant Administration (500):				
Salaries - Administrative	350,698	364,348	364,348	371,348
Salaries - Supporting	719,152	1,350,334	1,500,524	1,403,072
Salaries - Students	33,901	8,925	11,425	5,925
Salaries - Professional	1,689,167	2,020,073	1,916,461	2,076,478
Employee Benefits	885,067	894,480	894,630	1,062,800
Travel	13,308	24,614	26,114	24,614
Operating Expenses	1,085,401	3,875,067	3,850,920	4,585,154
Capital Outlay	41,731	0	39,853	0
Department Revenues	53,360	-175,000	-179,000	-175,000
Total	4,871,785	8,362,841	8,425,275	9,354,391
Building Maintenance (505)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chucalissa (217110)				
Salaries - Supporting	38,240	37,987	37,050	37,986
Employee Benefits	20,202	24,000	24,000	24,000
Total - Chucalissa (217110):	58,442	61,987	61,050	61,986
UC Maintenance & Operations (422005)				
Operating Expenses	116,098	250	250	0
Total - UC Maintenance & Operations (422005):	116,098	250	250	0
AVP Physical Plant (530000)				
Employee Benefits	8,292	5,000	5,000	5,000
Operating Expenses	30,515	74,167	74,167	149,077
Capital Outlay	70,870	60,549	60,549	0
Total - AVP Physical Plant (530000):	109,677	139,716	139,716	154,077
PP Business Operations (531000)				
Department Revenues	-1,187,058	-1,212,400	-1,212,400	-1,212,400
Total - PP Business Operations (531000):	-1,187,058	-1,212,400	-1,212,400	-1,212,400
PP Projects Maintenance (531025)				
Operating Expenses	93,577	200,000	200,000	200,000
Total - PP Projects Maintenance (531025):	93,577	200,000	200,000	200,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Crafts Trades (532000)				
Salaries - Supporting	189,378	204,575	74,859	10,000
Salaries - Professional	200,581	205,507	349,886	423,469
Employee Benefits	143,767	141,000	141,000	141,000
Travel	7,580	3,893	3,893	2,048
Operating Expenses	3,378,618	2,694,311	3,107,981	2,678,254
Capital Outlay	0	5,880	52,210	0
Department Revenues	-1,373,327	-963,100	-963,100	-963,100
Total - PP Crafts Trades (532000):	2,546,597	2,292,066	2,766,729	2,291,671
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	114,952	178,977	138,136	135,669
Employee Benefits	60,729	90,000	90,000	90,000
Operating Expenses	885	3,000	3,000	3,000
Department Revenues	-13,415	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	163,151	217,477	176,636	174,169
PP Maint Repairs Electric (532020)				
Salaries - Supporting	242,886	333,364	266,531	333,749
Employee Benefits	128,306	162,000	162,000	162,000
Operating Expenses	84,384	83,000	83,000	83,000
Department Revenues	-75,983	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	379,593	508,564	441,731	508,949

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Maint Repairs GMM (532030)				
Salaries - Supporting	602,075	722,990	643,923	690,671
Employee Benefits	316,073	357,000	357,000	357,000
Operating Expenses	0	0	5,000	0
Department Revenues	-144,425	-44,600	-139,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>773,723</u>	<u>1,035,390</u>	<u>866,323</u>	<u>1,003,071</u>
PP HVAC (532040)				
Salaries - Supporting	800,352	954,139	842,884	1,042,890
Employee Benefits	426,692	382,500	382,500	382,500
Operating Expenses	1,292,076	1,055,300	1,055,300	1,055,300
Department Revenues	-211,018	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,308,102</u>	<u>2,234,939</u>	<u>2,123,684</u>	<u>2,323,690</u>
PP Plumbing (532060)				
Salaries - Supporting	177,199	252,158	219,044	252,158
Employee Benefits	102,829	135,000	135,000	135,000
Operating Expenses	0	4,824	4,824	4,824
Department Revenues	-54,956	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	<u>225,072</u>	<u>334,482</u>	<u>301,368</u>	<u>334,482</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	201,201	191,351	189,922	199,074
Salaries - Students	0	2,410	2,410	0
Employee Benefits	99,618	106,000	106,000	106,000
Operating Expenses	504	504	504	0
Department Revenues	-41,751	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>259,572</u>	<u>268,465</u>	<u>267,036</u>	<u>273,274</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Maint Repairs Locks (532080)				
Salaries - Supporting	129,211	146,835	122,477	131,035
Salaries - Students	8,965	20,300	20,300	300
Employee Benefits	64,207	75,000	75,000	75,000
Department Revenues	-46,475	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	155,908	204,335	179,977	168,535
Athletics General Maintenance (532090)				
Operating Expenses	1,032,561	939,433	939,433	939,433
Department Revenues	121,567	0	0	0
Total - Athletics General Maintenance (532090):	1,154,128	939,433	939,433	939,433
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	81,177	84,047	77,297	77,847
Salaries - Professional	7,260	67,815	56,325	65,500
Employee Benefits	44,980	50,000	50,000	50,000
Operating Expenses	831,120	810,813	810,813	494,488
Department Revenues	-143,394	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	821,143	962,675	944,435	637,835
PP HVAC Lambuth (534040)				
Salaries - Supporting	54,873	92,214	69,770	91,479
Employee Benefits	28,798	35,000	35,000	35,000
Total - PP HVAC Lambuth (534040):	83,671	127,214	104,770	126,479

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Lambuth Projects (536000)				
Salaries - Supporting	20,135	18,000	18,000	0
Employee Benefits	1,498	2,000	2,000	2,000
Total - PP Lambuth Projects (536000):	<u>21,633</u>	<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
General Accounting (800000)				
Salaries - Professional	48,345	0	0	0
Employee Benefits	14,890	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	31,935	0	0	0
Total - General Accounting (800000):	<u>95,170</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	65,126	0	0	0
Salaries - Professional	6,000	0	0	0
Employee Benefits	-155,570	0	0	0
Department Revenues	914	0	0	0
Total - Benefits (810000):	<u>-83,530</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	75,690	707,314	707,314	12,400
Capital Outlay	557,053	0	0	0
Total - General Plant (860000):	<u>632,743</u>	<u>707,314</u>	<u>707,314</u>	<u>12,400</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Building Maintenance (505):				
Salaries - Supporting	2,716,805	3,216,637	2,699,893	3,002,558
Salaries - Students	8,965	22,710	22,710	300
Salaries - Professional	262,186	273,322	406,211	488,969
Employee Benefits	1,305,311	1,564,500	1,564,500	1,564,500
Travel	7,580	3,893	3,893	2,048
Operating Expenses	6,936,028	7,278,716	7,697,386	5,725,576
Capital Outlay	627,923	66,429	112,759	0
Department Revenues	-3,137,386	-3,278,500	-3,373,500	-2,678,500
Total	8,727,412	9,147,707	9,133,852	8,105,451
Custodial Services (510)				
Housing and Residence Life (424000)				
Operating Expenses	0	-1,520,628	-1,520,628	-1,520,628
Department Revenues	-1,137,423	0	0	0
Total - Housing and Residence Life (424000):	-1,137,423	-1,520,628	-1,520,628	-1,520,628
Custodial Services Residence Life (424020)				
Salaries - Supporting	716,502	958,046	853,690	958,046
Salaries - Professional	22,917	50,000	21,647	50,000
Employee Benefits	385,564	500,000	500,000	500,000
Operating Expenses	12,439	12,582	12,582	12,582
Total - Custodial Services Residence Life (424020):	1,137,422	1,520,628	1,387,919	1,520,628

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Business Operations (531000)				
Department Revenues	-34,650	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-34,650</u>	<u>-1,500</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)				
Salaries - Supporting	3,611,261	3,825,761	3,804,976	3,786,643
Salaries - Students	0	0	0	14,000
Employee Benefits	1,850,831	1,900,000	1,900,000	1,900,000
Operating Expenses	3,658	5,000	161,500	181,700
Department Revenues	-779,540	-377,100	-608,200	-377,100
Total - PP Custodial (533010):	<u>4,686,210</u>	<u>5,353,661</u>	<u>5,258,276</u>	<u>5,505,243</u>
Pest Control (533030)				
Salaries - Supporting	83,246	85,456	85,456	85,456
Employee Benefits	43,979	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	9,097	14,938	14,938	14,938
Department Revenues	-25,979	-19,300	-19,300	-19,300
Total - Pest Control (533030):	<u>110,343</u>	<u>130,994</u>	<u>130,994</u>	<u>130,994</u>
Building Services Technicians (533040)				
Salaries - Supporting	0	13,500	13,500	13,500
Department Revenues	0	-400	-400	-400
Total - Building Services Technicians (533040):	<u>0</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Building Services (533050)				
Salaries - Supporting	327,443	537,276	424,999	559,044
Salaries - Professional	332,419	341,956	341,956	341,956
Employee Benefits	294,378	300,000	300,000	300,000
Travel	9,108	7,774	19,974	0
Operating Expenses	883,387	545,040	1,105,740	614,706
Capital Outlay	14,583	6,892	6,892	0
Department Revenues	-51,140	-11,300	-160,400	-11,300
Total - Building Services (533050):	1,810,178	1,727,638	2,039,161	1,804,406
General Accounting (800000)				
Salaries - Professional	22,207	0	0	0
Employee Benefits	6,840	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	13,353	0	0	0
Total - General Accounting (800000):	42,400	48,600	48,600	48,600
Benefits (810000)				
Salaries - Supporting	133,048	0	0	0
Salaries - Professional	4,700	0	0	0
Employee Benefits	-200,216	0	0	0
Department Revenues	2,649	0	0	0
Total - Benefits (810000):	-59,819	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Custodial Services (510):				
Salaries - Supporting	4,871,500	5,420,039	5,182,621	5,402,689
Salaries - Students	0	0	0	14,000
Salaries - Professional	382,243	391,956	363,603	391,956
Employee Benefits	2,381,376	2,749,000	2,749,000	2,749,000
Travel	9,108	8,674	20,874	900
Operating Expenses	908,581	-894,468	-177,268	-648,102
Capital Outlay	14,583	6,892	6,892	0
Department Revenues	-2,012,730	-409,600	-789,800	-409,600
Total	6,554,661	7,272,493	7,355,922	7,500,843
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	274,544	367,639	282,565	334,257
Employee Benefits	143,193	221,000	221,000	221,000
Operating Expenses	0	110,100	100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	417,737	698,739	503,665	665,357
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	700	700	700
Travel	149	3,000	3,000	3,000
Operating Expenses	214,381	152,279	132,279	152,279
Department Revenues	-63,431	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	151,099	145,168	125,168	145,168

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Salaries - Supporting	9,150	0	0	0
Employee Benefits	-16,302	0	0	0
Department Revenues	53	0	0	0
Total - Benefits (810000):	<u>-7,099</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	10,218,658	10,987,187	10,926,300	10,856,300
Department Revenues	-1,555,961	-1,627,500	-1,627,500	-1,627,500
Total - General Plant (860000):	<u>8,662,697</u>	<u>9,359,687</u>	<u>9,298,800</u>	<u>9,228,800</u>
Total - Utilities (515):				
Salaries - Supporting	283,694	369,428	284,354	336,046
Salaries - Professional	0	700	700	700
Employee Benefits	126,891	221,000	221,000	221,000
Travel	149	3,000	3,000	3,000
Operating Expenses	10,433,039	11,249,566	11,058,679	11,118,679
Department Revenues	-1,619,339	-1,640,100	-1,640,100	-1,640,100
Total	<u>9,224,434</u>	<u>10,203,594</u>	<u>9,927,633</u>	<u>10,039,325</u>
Landscape and Grounds Maintenance (520)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
PP Business Operations (531000)				
Department Revenues	-287,815	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-287,815</u>	<u>-243,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	550	0	5,000	0
Total - PP Storm Water (533000):	<u>550</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	967,654	1,277,213	1,060,301	1,251,550
Salaries - Students	9,455	40,000	40,000	65,000
Salaries - Professional	137,501	146,866	125,170	147,135
Employee Benefits	540,872	530,300	530,300	530,300
Travel	1,590	3,400	3,400	1,200
Operating Expenses	1,005,407	966,106	986,106	791,328
Department Revenues	-289,178	-441,700	-441,700	-441,700
Total - PP Landscape (533020):	<u>2,373,301</u>	<u>2,522,185</u>	<u>2,303,577</u>	<u>2,344,813</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	43,313	62,866	40,928	62,516
Employee Benefits	22,592	37,000	37,000	37,000
Operating Expenses	0	0	0	13,225
Total - PP Landscape Lambuth (535020):	<u>65,905</u>	<u>99,866</u>	<u>77,928</u>	<u>112,741</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Facilities Management (712040)				
Salaries - Supporting	60,235	66,451	53,689	67,465
Salaries - Students	0	10,000	10,000	0
Salaries - Professional	89,707	115,852	112,501	106,147
Employee Benefits	62,390	75,000	75,000	75,000
Travel	1,376	0	0	2,500
Operating Expenses	147,877	175,000	175,000	80,000
Capital Outlay	16,500	0	0	0
Total - Athletic Facilities Management (712040):	378,085	442,303	426,190	331,112
General Accounting (800000)				
Salaries - Professional	61,916	0	0	0
Employee Benefits	19,070	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	37,467	0	0	0
Total - General Accounting (800000):	118,453	135,500	135,500	135,500
Benefits (810000)				
Salaries - Supporting	23,644	0	0	0
Salaries - Professional	3,400	0	0	0
Employee Benefits	-47,324	0	0	0
Department Revenues	602	0	0	0
Total - Benefits (810000):	-19,678	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,094,846	1,406,530	1,154,918	1,381,531
Salaries - Students	9,455	50,000	50,000	65,000
Salaries - Professional	292,524	262,718	237,671	253,282
Employee Benefits	597,600	642,300	642,300	642,300
Travel	2,966	3,400	3,400	3,700
Operating Expenses	1,153,834	1,276,606	1,301,606	1,020,053
Capital Outlay	16,500	0	0	0
Department Revenues	-538,924	-684,700	-684,700	-684,700
Total	<u>2,628,801</u>	<u>2,956,854</u>	<u>2,705,195</u>	<u>2,681,166</u>
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	2,350	1,650	1,650	0
Total - School of Law (260000):	<u>2,350</u>	<u>1,650</u>	<u>1,650</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	42,844	25,000	25,000	0
Total - Technology Access Fee (340000):	<u>42,844</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	0	31,400	31,400	0
Total - PP Projects (531020):	<u>0</u>	<u>31,400</u>	<u>31,400</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
General Plant (860000)				
Operating Expenses	454,975	698,082	698,082	1,015,000
Total - General Plant (860000):	<u>454,975</u>	<u>698,082</u>	<u>698,082</u>	<u>1,015,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	500,169	756,132	756,132	1,015,000
Total	<u>500,169</u>	<u>756,132</u>	<u>756,132</u>	<u>1,015,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	180,691	137,550	140,759	136,258
Salaries - Students	23,812	30,545	30,545	7,000
Salaries - Professional	350,288	414,040	410,831	412,407
Employee Benefits	190,753	200,000	200,000	200,000
Travel	3,479	13,300	13,300	3,300
Operating Expenses	154,120	279,792	270,892	193,214
Department Revenues	118,700	0	0	0
Total - Environmental Health and Safety (283300):	<u>1,021,843</u>	<u>1,075,227</u>	<u>1,066,327</u>	<u>952,179</u>
Police Services (503000)				
Salaries - Administrative	0	0	41,446	120,000
Salaries - Supporting	2,007,841	2,574,788	2,409,820	2,739,788
Salaries - Students	5,893	24,000	4,000	24,000
Salaries - Professional	111,002	236,792	120,991	127,400
Employee Benefits	1,063,952	1,300,000	1,300,000	1,300,000
Travel	2,242	2,000	2,600	2,000
Operating Expenses	816,201	451,089	1,733,811	506,935
Capital Outlay	28,625	0	11,000	0
Department Revenues	1,315	0	0	0
Total - Police Services (503000):	<u>4,037,071</u>	<u>4,588,669</u>	<u>5,623,668</u>	<u>4,820,123</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lambuth Police Services (503001)				
Salaries - Supporting	586,308	733,503	713,373	557,624
Salaries - Professional	600	600	2,025	600
Employee Benefits	227,347	230,000	230,000	230,000
Travel	0	1,500	1,500	0
Operating Expenses	118,883	120,962	119,537	136,562
Total - Lambuth Police Services (503001):	<u>933,138</u>	<u>1,086,565</u>	<u>1,066,435</u>	<u>924,786</u>
Benefits (810000)				
Salaries - Supporting	38,401	0	0	0
Salaries - Professional	9,493	0	0	0
Employee Benefits	-133,933	0	0	0
Department Revenues	1,012	0	0	0
Total - Benefits (810000):	<u>-85,027</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget (820000)				
Operating Expenses	0	0	0	700,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
Total - Security and Safety (530):				
Salaries - Administrative	0	0	41,446	120,000
Salaries - Supporting	2,813,241	3,445,841	3,263,952	3,433,670
Salaries - Students	29,705	54,545	34,545	31,000
Salaries - Professional	471,383	651,432	533,847	540,407
Employee Benefits	1,348,119	1,730,000	1,730,000	1,730,000
Travel	5,721	16,800	17,400	5,300
Operating Expenses	1,089,204	851,843	2,124,240	1,536,711
Capital Outlay	28,625	0	11,000	0
Department Revenues	121,027	0	0	0
Total	<u>5,907,025</u>	<u>6,750,461</u>	<u>7,756,430</u>	<u>7,397,088</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Physical Plant (50):				
Salaries - Administrative	350,698	364,348	405,794	491,348
Salaries - Supporting	12,499,238	15,208,809	14,086,262	14,959,566
Salaries - Students	82,026	136,180	118,680	116,225
Salaries - Professional	3,097,503	3,600,201	3,458,493	3,751,792
Employee Benefits	6,644,364	7,801,280	7,801,430	7,969,600
Travel	38,832	60,381	74,681	39,562
Operating Expense	22,106,256	24,393,462	26,611,695	24,353,071
Capital Outlay	729,362	73,321	170,504	0
Department Revenues	-7,133,992	-6,187,900	-6,667,100	-5,587,900
Total	38,414,287	45,450,082	46,060,439	46,093,264
Scholarships and Fellowships (55)				
Scholarships (550)				
College of Arts and Sciences (201000)				
Operating Expenses	39,970	100,000	100,000	100,000
Total - College of Arts and Sciences (201000):	39,970	100,000	100,000	100,000
School of Law (260000)				
Operating Expenses	587,500	600,000	501,000	600,000
Total - School of Law (260000):	587,500	600,000	501,000	600,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Academic Success (280000)				
Operating Expenses	0	45,000	45,000	0
Total - Student Academic Success (280000):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	621,713	610,544	610,544	433,456
Total - International Programs (280400):	<u>621,713</u>	<u>610,544</u>	<u>610,544</u>	<u>433,456</u>
Athletic Business Office (711100)				
Operating Expenses	11,347	0	0	0
Total - Athletic Business Office (711100):	<u>11,347</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010)				
Operating Expenses	602	0	0	0
Total - Athletic Video Operations (712010):	<u>602</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020)				
Operating Expenses	403,464	175,000	175,000	165,000
Total - Athletic Equipment Operations (712020):	<u>403,464</u>	<u>175,000</u>	<u>175,000</u>	<u>165,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Trainer (712030)				
Operating Expenses	96,967	320,000	320,000	300,000
Total - Athletic Trainer (712030):	96,967	320,000	320,000	300,000
Athletic Facilities Management (712040)				
Operating Expenses	241	0	0	0
Total - Athletic Facilities Management (712040):	241	0	0	0
Athletic Compliance (730010)				
Operating Expenses	0	15,000	15,000	12,000
Total - Athletic Compliance (730010):	0	15,000	15,000	12,000
Basketball_Men (750010)				
Operating Expenses	505,303	425,000	425,000	400,000
Total - Basketball_Men (750010):	505,303	425,000	425,000	400,000
Football (751000)				
Operating Expenses	496	80,000	80,000	75,000
Total - Football (751000):	496	80,000	80,000	75,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Football Men (751010)				
Operating Expenses	3,425,271	3,325,000	3,325,000	3,127,000
Total - Football Men (751010):	<u>3,425,271</u>	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,127,000</u>
Baseball (752000)				
Operating Expenses	393,726	370,000	370,000	350,000
Total - Baseball (752000):	<u>393,726</u>	<u>370,000</u>	<u>370,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	181,209	155,000	155,000	145,000
Total - Golf Men (753000):	<u>181,209</u>	<u>155,000</u>	<u>155,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	121,570	125,000	125,000	120,000
Total - Rifle (755000):	<u>121,570</u>	<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
Soccer Men (756000)				
Operating Expenses	380,070	400,000	400,000	380,000
Total - Soccer Men (756000):	<u>380,070</u>	<u>400,000</u>	<u>400,000</u>	<u>380,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Tennis Men (757000)				
Operating Expenses	188,735	195,000	195,000	185,000
Total - Tennis Men (757000):	<u>188,735</u>	<u>195,000</u>	<u>195,000</u>	<u>185,000</u>
Track Men (758000)				
Operating Expenses	467,687	520,000	520,000	490,000
Total - Track Men (758000):	<u>467,687</u>	<u>520,000</u>	<u>520,000</u>	<u>490,000</u>
Basketball_Women (770010)				
Operating Expenses	548,110	490,000	490,000	460,000
Total - Basketball_Women (770010):	<u>548,110</u>	<u>490,000</u>	<u>490,000</u>	<u>460,000</u>
Golf Women (771000)				
Operating Expenses	198,590	255,000	255,000	240,000
Total - Golf Women (771000):	<u>198,590</u>	<u>255,000</u>	<u>255,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	628,037	615,000	615,000	580,000
Total - Soccer Women (772000):	<u>628,037</u>	<u>615,000</u>	<u>615,000</u>	<u>580,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Softball (773000)				
Operating Expenses	388,738	450,000	450,000	420,000
Total - Softball (773000):	<u>388,738</u>	<u>450,000</u>	<u>450,000</u>	<u>420,000</u>
Tennis Women (774000)				
Operating Expenses	295,878	290,000	290,000	275,000
Total - Tennis Women (774000):	<u>295,878</u>	<u>290,000</u>	<u>290,000</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	496,637	745,000	745,000	700,000
Total - Track Women (775000):	<u>496,637</u>	<u>745,000</u>	<u>745,000</u>	<u>700,000</u>
Volleyball (776000)				
Operating Expenses	451,799	450,000	450,000	430,000
Total - Volleyball (776000):	<u>451,799</u>	<u>450,000</u>	<u>450,000</u>	<u>430,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,082,488	2,771,700	2,433,200	2,271,700
Total - Allocated Revenue and Waivers (840000):	<u>2,082,488</u>	<u>2,771,700</u>	<u>2,433,200</u>	<u>2,271,700</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Scholarships (850000)				
Operating Expenses	19,193,951	23,138,500	21,266,800	20,705,500
Total - Scholarships (850000):	<u>19,193,951</u>	<u>23,138,500</u>	<u>21,266,800</u>	<u>20,705,500</u>
Total - Scholarships (550):				
Operating Expenses	31,710,099	36,665,744	34,356,544	32,964,656
Total	<u>31,710,099</u>	<u>36,665,744</u>	<u>34,356,544</u>	<u>32,964,656</u>
Fellowships (560)				
College of Education (230000)				
Operating Expenses	-1,991	3,259	3,259	0
Total - College of Education (230000):	<u>-1,991</u>	<u>3,259</u>	<u>3,259</u>	<u>0</u>
Total - Fellowships (560):				
Operating Expenses	-1,991	3,259	3,259	0
Total	<u>-1,991</u>	<u>3,259</u>	<u>3,259</u>	<u>0</u>
Student Grants (570)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Scholarships and Fellowships (55):				
Operating Expense	31,708,108	36,669,003	34,359,803	32,964,656
Total	31,708,108	36,669,003	34,359,803	32,964,656
 Total Education and General				
Salaries - Administrative	12,556,971	14,739,439	14,063,815	15,710,629
Salaries - Academic	104,227,855	109,945,662	112,587,639	103,961,119
Salaries - Supporting	29,093,075	30,943,560	30,280,677	29,907,335
Salaries - Students	2,768,967	2,742,186	3,156,817	1,588,390
Salaries - Professional	61,263,904	69,410,568	68,039,878	68,812,899
Employee Benefits	71,633,069	93,777,636	91,573,110	98,857,523
Travel	12,958,670	11,553,374	13,208,055	6,508,884
Operating Expense	128,587,801	191,286,402	192,700,650	124,059,599
Capital Outlay	5,420,682	1,407,089	1,835,298	1,062,312
Department Revenues	-9,474,742	-5,295,193	-5,689,784	-8,175,100
Total	419,036,252	520,510,723	521,756,155	442,293,590

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	7,063,519	7,176,600	7,176,600	7,176,600
Total E & G Mandatory Transfers:	<u>7,063,519</u>	<u>7,176,600</u>	<u>7,176,600</u>	<u>7,176,600</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,790,289	7,238,900	9,591,287	1,567,200
Transfer to Unexp Plant Set-a-Side	27,000,000	0	0	0
Transfer to Renewal and Replacement	7,428,633	13,726,000	16,301,000	1,426,600
Transfer to R&R Set-a-Side Future	23,900,000	2,900,000	2,900,000	2,900,000
Transfers to Other Funds	50,771,849	360,000	202,700	360,000
Transfers from Unexpended Plant	0	0	-387,697	0
Transfer from UnexpPlant Set-a-Side	-22,500,000	-27,000,000	-27,000,000	0
Transfers from Renewal and Replace	-998,900	0	0	0
Transfer from R&R Set-a-Side Future	-17,500,000	-21,000,000	-21,000,000	0
Transfers from Other Funds	-4,965,331	-229,400	-172,600	-212,600
Total E & G Non-Mandatory Transfers:	<u>68,926,540</u>	<u>-24,004,500</u>	<u>-19,565,310</u>	<u>6,041,200</u>
Total E & G Transfers	<u>75,990,059</u>	<u>-16,827,900</u>	<u>-12,388,710</u>	<u>13,217,800</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	12,556,971	14,739,439	14,063,815	15,710,629
Salaries - Academic	104,227,855	109,945,662	112,587,639	103,961,119
Salaries - Supporting	29,093,075	30,943,560	30,280,677	29,907,335
Salaries - Students	2,768,967	2,742,186	3,156,817	1,588,390
Salaries - Professional	61,263,904	69,410,568	68,039,878	68,812,899
Employee Benefits	71,633,069	93,777,636	91,573,110	98,857,523
Travel	12,958,670	11,553,374	13,208,055	6,508,884
Operating Expense	128,587,801	191,286,402	192,700,650	124,059,599
Capital Outlay	5,420,682	1,407,089	1,835,298	1,062,312
Department Revenues	-9,474,742	-5,295,193	-5,689,784	-8,175,100
E & G Transfers	75,990,059	-16,827,900	-12,388,710	13,217,800
 Total	 <u>495,026,311</u>	 <u>503,682,823</u>	 <u>509,367,445</u>	 <u>455,511,390</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Salaries - Professional	0	0	56,800	56,800
Operating Expenses	2,612,073	5,220,400	6,776,000	5,186,900
Department Revenues	50,413	0	0	0
Total - University Services Court (543100):	2,662,486	5,220,400	6,832,800	5,243,700
Total - University Services Court (700):				
Salaries - Professional	0	0	56,800	56,800
Operating Expenses	2,612,073	5,220,400	6,776,000	5,186,900
Department Revenues	50,413	0	0	0
Total	2,662,486	5,220,400	6,832,800	5,243,700
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	50,759	52,948	26,474	0
Salaries - Supporting	46,753	53,037	53,250	53,037
Salaries - Professional	17,240	17,713	18,593	17,713
Employee Benefits	41,150	49,000	49,000	49,000
Operating Expenses	8,592,781	8,208,802	8,530,383	8,794,150
Capital Outlay	28,845	0	0	0
Department Revenues	177,118	0	0	0
Total - Food Services (424200):	8,954,646	8,381,500	8,677,700	8,913,900

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Food Vending (543300)				
Salaries - Administrative	59,218	61,772	30,886	0
Salaries - Professional	48,458	49,788	49,788	49,788
Employee Benefits	38,613	50,000	50,000	50,000
Operating Expenses	14,669	47,440	154,326	185,212
Total - Food Vending (543300):	160,958	209,000	285,000	285,000
Total - Food Services (710):				
Salaries - Administrative	109,977	114,720	57,360	0
Salaries - Supporting	46,753	53,037	53,250	53,037
Salaries - Professional	65,698	67,501	68,381	67,501
Employee Benefits	79,763	99,000	99,000	99,000
Operating Expenses	8,607,450	8,256,242	8,684,709	8,979,362
Capital Outlay	28,845	0	0	0
Department Revenues	177,118	0	0	0
Total	9,115,604	8,590,500	8,962,700	9,198,900
Student Housing (720)				
Housing and Residence Life (424000)				
Salaries - Administrative	67,718	70,505	39,618	8,732
Salaries - Supporting	199,482	254,427	240,107	206,530
Salaries - Students	551,102	302,200	855,000	900,000
Salaries - Professional	629,598	839,692	843,641	901,426
Employee Benefits	384,326	455,813	344,700	440,000
Travel	13,776	30,225	69,000	84,000
Operating Expenses	864,812	-1,323,129	-1,539,033	-1,558,611
Capital Outlay	9,988	21,000	0	21,000
Department Revenues	-2,518,401	0	0	0
Total - Housing and Residence Life (424000):	202,401	650,733	853,033	1,003,077

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Rawls Hall (424040)				
Salaries - Students	41,010	139,300	0	0
Salaries - Professional	0	10,000	10,000	10,000
Employee Benefits	492	11,000	11,000	11,000
Operating Expenses	204,942	868,500	914,400	881,600
Department Revenues	730,851	0	0	0
Total - Rawls Hall (424040):	977,295	1,028,800	935,400	902,600
Smith Hall (424070)				
Salaries - Supporting	0	600	0	0
Salaries - Students	2,313	0	0	0
Salaries - Professional	34,914	41,700	66,860	41,700
Employee Benefits	12,142	21,000	21,000	21,000
Operating Expenses	123,771	354,700	369,200	396,100
Department Revenues	345,874	0	0	0
Total - Smith Hall (424070):	519,014	418,000	457,060	458,800
Mynders Hall (424080)				
Operating Expenses	1,299	70,000	70,000	0
Department Revenues	4,814	0	0	0
Total - Mynders Hall (424080):	6,113	70,000	70,000	0
Living Learning Residence Complex (424090)				
Salaries - Supporting	167	0	0	0
Salaries - Students	41,936	115,200	15,200	15,200
Salaries - Professional	31,635	42,100	16,940	42,100
Employee Benefits	11,850	16,000	16,000	16,000
Operating Expenses	317,396	687,532	1,237,832	904,732
Department Revenues	1,350,303	0	0	0
Total - Living Learning Residence Complex (424090):	1,753,287	860,832	1,285,972	978,032

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Housing Complex (424100)				
Salaries - Supporting	398	2,000	2,000	2,000
Salaries - Students	43,087	100,400	0	0
Salaries - Professional	25,069	40,004	40,844	40,800
Employee Benefits	7,225	18,600	18,600	18,600
Operating Expenses	821,977	1,691,330	1,916,790	2,638,790
Department Revenues	778,159	0	0	0
Total - Student Housing Complex (424100):	1,675,915	1,852,334	1,978,234	2,700,190
Student Family Housing (424120)				
Salaries - Supporting	12	10,000	10,000	10,000
Salaries - Students	30,021	40,000	0	0
Salaries - Professional	37,400	40,915	42,100	42,100
Employee Benefits	13,772	32,000	32,000	32,000
Operating Expenses	632,997	959,332	914,047	959,947
Department Revenues	286,931	0	0	0
Total - Student Family Housing (424120):	1,001,133	1,082,247	998,147	1,044,047
South Hall (424130)				
Salaries - Supporting	403	5,000	5,000	5,000
Salaries - Students	18,777	67,600	0	0
Salaries - Professional	0	2,800	2,800	2,800
Employee Benefits	230	17,000	17,000	17,000
Operating Expenses	123,658	516,821	497,121	445,321
Department Revenues	266,707	0	0	0
Total - South Hall (424130):	409,775	609,221	521,921	470,121

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Centennial Place (424140)				
Salaries - Supporting	915	21,500	20,000	20,000
Salaries - Students	87,043	147,000	0	0
Salaries - Professional	34,425	67,100	68,240	68,300
Employee Benefits	12,816	37,600	37,600	37,600
Operating Expenses	529,401	1,539,033	1,873,993	813,333
Department Revenues	1,521,233	0	0	0
Total - Centennial Place (424140):	<u>2,185,833</u>	<u>1,812,233</u>	<u>1,999,833</u>	<u>939,233</u>
Gather (424160)				
Operating Expenses	-111,315	1,800,000	1,930,500	0
Capital Outlay	1,878,492	0	0	0
Total - Gather (424160):	<u>1,767,177</u>	<u>1,800,000</u>	<u>1,930,500</u>	<u>0</u>
The Nine (424161)				
Operating Expenses	8,750	0	0	0
Total - The Nine (424161):	<u>8,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Annex (424162)				
Operating Expenses	6,750	250,000	245,800	0
Total - The Annex (424162):	<u>6,750</u>	<u>250,000</u>	<u>245,800</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	740	0	0	0
Salaries - Students	50,236	55,000	55,000	55,000
Salaries - Professional	7,881	23,993	23,570	23,570
Employee Benefits	3,466	10,000	10,000	10,000
Operating Expenses	205,186	241,107	252,530	22,430
Total - Carney-Johnston Hall Lambuth (431020):	267,509	330,100	341,100	111,000
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	1	0	0	0
Total - Student Housing (720):				
Salaries - Administrative	67,718	70,505	39,618	8,732
Salaries - Supporting	202,117	293,527	277,107	243,530
Salaries - Students	865,525	966,700	925,200	970,200
Salaries - Professional	800,922	1,108,304	1,114,995	1,172,796
Employee Benefits	446,320	619,013	507,900	603,200
Travel	13,776	30,225	69,000	84,000
Operating Expenses	3,729,624	7,655,226	8,683,180	5,503,642
Capital Outlay	1,888,480	21,000	0	21,000
Department Revenues	2,766,471	0	0	0
Total	10,780,953	10,764,500	11,617,000	8,607,100
Other Housing (730)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Rental Properties (531050)				
Salaries - Supporting	83,952	129,332	106,124	132,524
Salaries - Professional	13,802	8,444	10,260	10,140
Employee Benefits	42,813	75,000	45,000	75,000
Operating Expenses	271,760	411,824	473,716	428,536
Department Revenues	134,336	0	0	0
Total - Rental Properties (531050):	<u>546,663</u>	<u>624,600</u>	<u>635,100</u>	<u>646,200</u>
 Total - Other Housing (730):				
Salaries - Supporting	83,952	129,332	106,124	132,524
Salaries - Professional	13,802	8,444	10,260	10,140
Employee Benefits	42,813	75,000	45,000	75,000
Operating Expenses	271,760	411,824	473,716	428,536
Department Revenues	134,336	0	0	0
Total	<u>546,663</u>	<u>624,600</u>	<u>635,100</u>	<u>646,200</u>
 Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Supporting	282,312	498,704	488,733	488,733
Salaries - Students	9,699	30,000	30,000	30,000
Salaries - Professional	207,036	280,516	280,516	280,516
Employee Benefits	216,269	300,000	299,861	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,117,886	1,238,280	1,065,690	1,148,251
Department Revenues	99,168	0	0	0
Total - Parking and Transportation Services (540100):	<u>1,932,370</u>	<u>2,355,000</u>	<u>2,172,300</u>	<u>2,255,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Parking (740):				
Salaries - Supporting	282,312	498,704	488,733	488,733
Salaries - Students	9,699	30,000	30,000	30,000
Salaries - Professional	207,036	280,516	280,516	280,516
Employee Benefits	216,270	300,000	299,861	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,117,886	1,238,280	1,065,690	1,148,251
Department Revenues	99,168	0	0	0
Total	<u>1,932,371</u>	<u>2,355,000</u>	<u>2,172,300</u>	<u>2,255,000</u>
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Professional	16,322	18,469	16,769	18,469
Employee Benefits	5,853	10,400	5,400	10,400
Travel	0	2,500	0	2,500
Operating Expenses	90,716	158,131	355,631	158,131
Capital Outlay	7,000	0	0	0
Department Revenues	41,940	0	0	0
Total - Copier Vending (543400):	<u>161,831</u>	<u>189,500</u>	<u>377,800</u>	<u>189,500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Copier Vending (750):				
Salaries - Professional	16,322	18,469	16,769	18,469
Employee Benefits	5,853	10,400	5,400	10,400
Travel	0	2,500	0	2,500
Operating Expenses	90,716	158,131	355,631	158,131
Capital Outlay	7,000	0	0	0
Department Revenues	41,940	0	0	0
Total	161,831	189,500	377,800	189,500
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	177,695	185,225	96,978	8,732
Salaries - Supporting	615,134	974,600	925,214	917,824
Salaries - Students	875,224	996,700	955,200	1,000,200
Salaries - Professional	1,103,780	1,483,234	1,547,721	1,606,222
Employee Benefits	791,019	1,103,413	957,161	1,087,600
Travel	13,776	40,225	76,500	94,000
Operating Expense	16,429,509	22,940,103	26,038,926	21,404,822
Capital Outlay	1,924,325	21,000	0	21,000
Department Revenues	3,269,446	0	0	0
Total	25,199,908	27,744,500	30,597,700	26,140,400

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	7,076,582	7,230,300	7,230,300	7,339,300
Total Auxiliary Mandatory Transfers:	<u>7,076,582</u>	<u>7,230,300</u>	<u>7,230,300</u>	<u>7,339,300</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	898,659	152,200	154,100	154,100
Transfer to Renewal and Replacement	7,732,697	3,471,600	4,928,243	3,115,300
Transfers to Other Funds	328,900	229,400	172,600	212,600
Transfers from Renewal and Replace	-1,211,077	-354,500	-354,500	0
Total Auxiliary Non-Mandatory Transfers:	<u>7,749,179</u>	<u>3,498,700</u>	<u>4,900,443</u>	<u>3,482,000</u>
Total Auxiliary Transfers	<u>14,825,761</u>	<u>10,729,000</u>	<u>12,130,743</u>	<u>10,821,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	177,695	185,225	96,978	8,732
Salaries - Supporting	615,134	974,600	925,214	917,824
Salaries - Students	875,224	996,700	955,200	1,000,200
Salaries - Professional	1,103,780	1,483,234	1,547,721	1,606,222
Employee Benefits	791,019	1,103,413	957,161	1,087,600
Travel	13,776	40,225	76,500	94,000
Operating Expense	16,429,509	22,940,103	26,038,926	21,404,822
Capital Outlay	1,924,325	21,000	0	21,000
Department Revenues	3,269,446	0	0	0
Auxiliary Transfers	14,825,761	10,729,000	12,130,743	10,821,300
Total	40,025,669	38,473,500	42,728,443	36,961,700
 Total Unrestricted				
Salaries - Administrative	12,734,666	14,924,664	14,160,793	15,719,361
Salaries - Academic	104,227,855	109,945,662	112,587,639	103,961,119
Salaries - Supporting	29,708,209	31,918,160	31,205,891	30,825,159
Salaries - Students	3,644,191	3,738,886	4,112,017	2,588,590
Salaries - Professional	62,367,684	70,893,802	69,587,599	70,419,121
Employee Benefits	72,424,088	94,881,049	92,530,271	99,945,123
Travel	12,972,446	11,593,599	13,284,555	6,602,884
Operating Expenses	145,017,310	214,226,505	218,739,576	145,464,421
Capital Outlay	7,345,007	1,428,089	1,835,298	1,083,312
Department Revenues	-6,205,296	-5,295,193	-5,689,784	-8,175,100
E & G Transfers and Auxiliary Transfers	90,815,820	-6,098,900	-257,967	24,039,100
Total	535,051,980	542,156,323	552,095,888	492,473,090

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Estimated Over Actual	July Budget 2024-25	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	82,791,893	88,000,000	88,000,000	6.29	88,000,000	0.00
9010 State Appropriations: Center of Excellence	3,172,000	3,329,100	3,329,100	4.95	3,450,500	3.65
9035 State Grants and Contracts	44,528,558	44,550,000	44,550,000	0.05	45,000,000	1.01
9040 Local Grants and Contracts	1,783,906	1,500,000	1,600,000	-10.31	2,000,000	25.00
9045 Private Grants & Contracts	5,242,250	5,300,000	4,200,000	-19.88	4,200,000	0.00
9050 Endowment Income	2,851,008	2,852,000	2,852,000	0.03	2,900,000	1.68
9055 Other Income	879,255	0	0	-100.00	0	0.00
9047 Private Gifts	7,160,631	7,175,000	6,675,000	-6.78	6,500,000	-2.62
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
Total Restricted Revenues	148,474,501	152,771,100	151,271,100	1.88	152,115,500	0.56
Restricted Expenditures						
9205 Instruction	4,474,843	3,450,000	3,500,000	-21.78	3,500,000	0.00
9210 Research	43,948,837	48,000,000	49,000,000	11.49	49,000,000	0.00
9215 Public Service	5,263,725	5,700,000	5,700,000	8.29	5,700,000	0.00
9220 Academic Support	460,489	450,000	450,000	-2.28	450,000	0.00
9225 Student Services	6,024,531	1,575,000	1,200,000	-80.08	1,200,000	0.00
9230 Institutional Support	184,184	180,000	100,000	-45.71	100,000	0.00
9235 Operation & Maintenance of Plant	1,840,216	75,000	75,000	-95.92	75,000	0.00
9240 Scholarships and Fellowships	87,398,878	93,341,100	91,246,100	4.40	92,090,500	0.93
9305 Auxiliary Enterprises	1,009,489	0	0	-100.00	0	0.00
Total Restricted Expenditures	150,605,192	152,771,100	151,271,100	0.44	152,115,500	0.56