

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Over Actual	July Budget 2015-16	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	782,024	822,200	822,200	05.1	1,000,000	27.9
Allocation for Working Capital	13,116,932	12,191,200	12,191,200	-07.1	12,200,000	-07.0
Special Allocations	18,468,580	18,568,800	18,568,800	00.5	15,375,000	-16.8
Unallocated Balance	29,940,068	31,911,000	31,911,000	06.6	0	-100.0
Total Unrestricted Current Fund Balances	62,307,604	63,493,200	63,493,200	01.9	28,575,000	-54.1
Revenues						
Education and General						
Tuition and Fees	183,306,293	184,043,800	184,536,000	00.7	187,920,000	02.5
State Appropriations	94,505,970	91,350,100	91,350,100	-03.3	96,136,500	01.7
Federal Grants and Contracts	4,543,560	4,410,400	4,345,000	-04.4	4,210,400	-07.3
Local Grants and Contracts	2,257,316	2,182,400	3,128,200	38.6	2,232,400	-01.1
State Grants and Contracts	325,698	463,600	497,200	52.7	463,600	42.3
Private Grants and Contracts	922,333	519,400	741,700	-19.6	669,400	-27.4
Private Gifts	19,372,189	18,474,300	16,737,900	-13.6	18,019,900	-07.0
Sales & Services of Educ Activities	4,462,814	3,695,100	4,313,500	-03.3	2,877,100	-35.5
Sales & Services of Other Activities	30,133,127	25,670,900	26,308,600	-12.7	25,347,500	-15.9
Other Sources	336,714	284,000	284,000	-15.7	284,000	-15.7
Total Education and General	340,166,014	331,094,000	332,242,200	-02.3	338,160,800	-00.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	22,054,726	21,508,000	21,499,000	-02.5	24,275,500	10.1
Total Revenues	362,220,740	352,602,000	353,741,200	-02.3	362,436,300	00.1
Expenditures and Transfers						
Education and General						
Instruction	137,792,063	165,132,600	151,413,600	09.9	144,577,000	04.9
Research	18,190,273	22,573,300	24,257,000	33.4	13,317,800	-26.8
Public Service	6,431,445	7,086,700	7,136,800	11.0	5,573,400	-13.3
Academic Support	28,600,235	31,406,200	31,192,400	09.1	29,446,500	03.0
Student Services	66,461,148	63,670,000	66,247,300	-00.3	55,980,600	-15.8
Institutional Support	30,441,190	33,612,800	32,868,300	08.0	30,223,600	-00.7
Operation & Maintenance of Plant	28,358,946	30,594,400	28,596,900	00.8	31,899,200	12.5
Scholarships & Fellowships	16,990,861	16,768,300	16,178,800	-04.8	17,538,900	03.2
Total Education and General	333,266,161	370,844,300	357,891,100	07.4	328,557,000	-01.4
Mandatory Transfers for:						
Principal & Interest	4,264,558	4,546,700	4,546,700	06.6	4,053,100	-05.0

University of Memphis
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	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Over Actual	July Budget 2015-16	% Change Over Actual
Total Mandatory Transfers	4,264,558	4,546,700	4,546,700	06.6	4,053,100	-05.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	15,504,297	2,838,100	13,966,200	-09.9	1,304,300	-91.6
Transfers to Renewal & Replacements	1,000,548	328,000	714,000	-28.6	0	-100.0
Transfers to Other Funds	0	4,405,000	4,303,200		4,303,200	
Transfers from Unexpended Plant Fund	-12,703,638	-14,113,300	-14,192,100	11.7	0	-100.0
Transfers from Renewal & Replacements	-1,510,959	0	0	-100.0	0	-100.0
Transfers from Other Funds	-56,800	-56,800	-68,700	21.0	-56,800	00.0
Total Non-Mandatory Transfers	2,233,448	-6,599,000	4,722,600	111.4	5,550,700	148.5
Total Education and General	339,764,167	368,792,000	367,160,400	08.1	338,160,800	-00.5
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,716,028	15,089,000	15,691,900	06.6	16,011,400	08.8
Total Auxiliary Expenditures	14,716,028	15,089,000	15,691,900	06.6	16,011,400	08.8
Mandatory Transfers for:						
Principal & Interest	3,848,412	3,986,700	3,866,700	00.5	4,066,700	05.7
Total Mandatory Transfers	3,848,412	3,986,700	3,866,700	00.5	4,066,700	05.7
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	272,989	127,500	127,500	-53.3	127,500	-53.3
Transfers to Renewal & Replacements	2,491,780	1,951,000	1,984,200	-20.4	4,013,000	61.0
Transfers to Other Funds	56,800	56,800	68,700	21.0	56,800	00.0
Transfers from Renewal & Replacements	-115,000	-140,000	-240,000	108.7	0	-100.0
Total Non-Mandatory Transfers	2,706,569	1,995,300	1,940,400	-28.3	4,197,300	55.1
Total Auxiliary Enterprises	21,271,009	21,071,000	21,499,000	01.1	24,275,400	14.1
Total Expenditures And Transfers	361,035,176	389,863,000	388,659,400	07.7	362,436,200	00.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	822,178	1,000,000	1,000,000	21.6	1,000,000	21.6
Allocation for Working Capital	12,191,120	12,191,200	12,200,000	00.1	12,200,000	00.1

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Over Actual	July Budget 2015-16	% Change Over Actual
Special Allocations	18,568,827	13,041,000	15,375,000	-17.2	15,375,100	-17.2
Unallocated Balance	31,911,043	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	63,493,168	26,232,200	28,575,000	-55.0	28,575,100	-55.0

University of Memphis
Special Allocations
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	525,218	569,800	569,800	200,000
Allocation for Technology Access Fees	362,069	232,000	232,000	100,000
Allocation for Auxiliary Contingency	1,148,629	1,102,700	1,102,700	1,075,000
Allocation for Specialized Academic Course Fees	2,290,251	2,576,500	2,576,500	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,435,860	5,204,500	5,204,500	4,400,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	353,777	478,500	478,500	200,000
Allocation for International Education Fee	52,776	104,800	104,800	100,000
Total	18,468,580	18,568,800	18,568,800	15,375,000
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	569,827	400,000	200,000	200,000
Allocation for Technology Access Fees	231,997	100,000	100,000	100,000
Allocation for Auxiliary Contingency	1,102,733	1,075,400	1,075,000	1,213,800
Allocation for Specialized Academic Course Fees	2,576,453	1,500,000	1,000,000	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,204,531	1,315,600	4,400,000	4,261,300
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	478,467	300,000	200,000	200,000
Allocation for International Education Fee	104,819	50,000	100,000	100,000
Total	18,568,827	13,041,000	15,375,000	15,375,100

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,070,700	3,708,300	34,072,900	2,468,900	23,471,500	621,300	151,413,600	42.31
Research	8,886,500	587,100	4,958,000	945,900	8,520,000	359,500	24,257,000	6.78
Public Service	2,960,500	707,000	1,107,400	186,900	2,174,600	400	7,136,800	1.99
Academic Support	12,759,000	4,380,800	6,944,500	571,100	5,890,700	646,300	31,192,400	8.72
Student Services	17,388,000	4,297,500	7,266,900	6,848,200	30,059,700	387,000	66,247,300	18.51
Institutional Support	11,949,400	4,082,900	6,319,100	355,900	10,154,500	6,500	32,868,300	9.18
Oper & Maint of Plant	2,510,900	8,041,600	5,702,900	57,600	12,171,500	112,400	28,596,900	7.99
Scholarships & Fellow	0	0	0	0	16,178,800	0	16,178,800	4.52
Total Educational and General	143,525,000	25,805,200	66,371,700	11,434,500	108,621,300	2,133,400	357,891,100	
Auxiliary Enterprises	1,410,700	1,876,200	893,000	53,800	11,317,100	141,100	15,691,900	
Total Unrestricted	144,935,700	27,681,400	67,264,700	11,488,300	119,938,400	2,274,500	373,583,000	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2015-16

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	84,841,400	2,780,600	36,802,200	1,240,900	18,525,000	386,900	144,577,000	44.00
Research	6,754,600	399,900	2,031,900	102,500	4,028,900	0	13,317,800	4.05
Public Service	2,454,100	401,400	987,300	49,300	1,681,300	0	5,573,400	1.70
Academic Support	12,714,200	4,555,800	6,004,500	291,000	5,253,300	627,700	29,446,500	8.96
Student Services	18,302,800	4,059,400	6,772,700	3,828,500	23,001,900	15,300	55,980,600	17.04
Institutional Support	12,461,600	4,058,600	5,889,100	146,000	7,658,300	10,000	30,223,600	9.20
Oper & Maint of Plant	2,684,600	9,078,500	5,678,800	18,900	14,438,400	0	31,899,200	9.71
Scholarships & Fellow	0	0	0	0	17,538,900	0	17,538,900	5.34
Total Educational and General	140,213,300	25,334,200	64,166,500	5,677,100	92,126,000	1,039,900	328,557,000	
Auxiliary Enterprises	1,367,100	1,828,800	870,900	28,700	11,840,900	75,000	16,011,400	
Total Unrestricted	141,580,400	27,163,000	65,037,400	5,705,800	103,966,900	1,114,900	344,568,400	

University of Memphis
Detail Of Transfers
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,264,558	4,546,691	4,546,691	4,053,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,264,558	4,546,691	4,546,691	4,053,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	15,504,297	2,838,103	6,566,161	1,304,300
Transfer to Unexp Plant Set-a-Side	0	0	7,400,000	0
Transfers from Unexpended Plant	-12,703,638	-14,113,300	-14,192,120	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,000,548	328,000	714,000	0
Transfers from Renewal and Replace	-1,510,959	0	0	0
Other:				
Transfers to Other Funds	0	4,405,000	4,303,200	4,303,200
Transfers from Other Funds	-56,800	-56,800	-68,704	-56,800
Total E&G Non-Mandatory Transfers	2,233,448	-6,598,997	4,722,537	5,550,700
Total Educational And General	6,498,006	-2,052,306	9,269,228	9,603,800
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,848,412	3,986,740	3,866,700	4,066,700
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,848,412	3,986,740	3,866,700	4,066,700
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	272,989	127,500	127,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,491,780	1,950,960	1,984,200	4,013,000
Transfers from Renewal and Replace	-115,000	-140,000	-240,000	0
Other:				
Transfers to Other Funds	56,800	56,800	68,704	56,800
Total Auxiliary Non-Mandatory Transfers	2,706,569	1,995,260	1,940,404	4,197,300
Total Auxiliary Enterprises	6,554,981	5,982,000	5,807,104	8,264,000
Total Transfers	13,052,987	3,929,694	15,076,332	17,867,800

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	104,935	460,115	14,265	6,191,792	1,127,361	2,634,867	277,948	0	10,811,283	166,935	10,978,218
Academic	80,479,921	5,473,944	1,499,371	2,974,375	149,310	10,851	3,000	0	90,590,772	0	90,590,772
Supporting	3,015,360	544,581	384,712	4,098,482	3,074,329	3,804,193	7,860,257	0	22,781,914	912,606	23,694,520
Students	692,909	42,504	322,310	282,364	1,223,206	278,670	181,339	0	3,023,302	963,566	3,986,868
Professional	6,485,841	2,952,478	1,446,891	3,592,868	16,111,279	9,303,677	2,229,983	0	42,123,017	1,243,782	43,366,799
Total Salaries	90,778,966	9,473,622	3,667,549	17,139,881	21,685,485	16,032,258	10,552,527	0	169,330,288	3,286,889	172,617,177
Employee Benefits											
FICA	5,860,541	852,780	190,469	1,194,451	1,249,910	1,086,887	980,895	0	11,415,933	153,596	11,569,529
Retirement	9,233,759	1,343,624	300,099	1,881,954	1,969,335	1,712,479	1,545,480	0	17,986,730	242,003	18,228,733
Insurance	11,278,134	1,641,105	366,541	2,298,623	2,405,350	2,091,626	1,887,653	0	21,969,032	295,583	22,264,615
Unemployment Compensation	68,146	9,916	2,215	13,889	14,534	12,638	11,406	0	132,744	1,786	134,530
Other	7,632,332	1,110,597	248,052	1,555,564	1,627,789	1,415,481	1,277,445	0	14,867,260	200,032	15,067,292
Total Benefits	34,072,912	4,958,022	1,107,376	6,944,481	7,266,918	6,319,111	5,702,879	0	66,371,699	893,000	67,264,699
Total Personal Serv.	124,851,878	14,431,644	4,774,925	24,084,362	28,952,403	22,351,369	16,255,406	0	235,701,987	4,179,889	239,881,876
Other											
Travel	2,468,874	945,880	186,933	571,131	6,848,177	355,874	57,559	0	11,434,428	53,800	11,488,228
Operating Expense Budget	22,697,254	8,587,658	2,542,127	5,903,384	22,759,491	13,176,528	7,248,245	0	82,914,687	11,235,135	94,149,822
Printing, Duplicating, Film Processing	7,654	0	0	0	4,393	2,000	0	0	14,047	0	14,047
Capital Expenditure Budget	569,005	354,520	358	636,251	387,038	6,375	112,402	0	2,065,949	133,000	2,198,949
Utilities & Fuel	0	0	0	0	0	0	8,859,598	0	8,859,598	97,000	8,956,598
Communications & Shipping	1,119	0	0	8	18,950	93	0	0	20,170	0	20,170
Cost											
Maintenance/Repairs	6,972	1,616	490	2,595	14,977	718	305,634	0	333,002	0	333,002
Professional/Admin. Services	19,950	60	0	20,730	46,989	7,755	27,054	0	122,538	0	122,538
Supplies	237,595	12,705	7,194	12,280	45,439	51,652	86,277	0	453,142	0	453,142
Rental & Insurance	404	0	0	0	0	0	0	0	404	0	404
Motor Vehicle Operation	0	0	0	0	0	33	0	0	33	0	33
Awards & Idemnities	0	0	0	0	116	30,000	0	0	30,116	0	30,116
Grants & Subsidies	0	0	0	3,100	0	0	0	0	3,100	0	3,100
Other Services & Expenses	4,393	3,275	0	6,007	-14,693	3,658	0	0	2,640	0	2,640
Stores for Resale	0	0	0	277	0	1,170	68,165	0	69,612	0	69,612
Equipment	52,269	4,995	0	0	0	149	0	0	57,413	8,072	65,485
Dept Revenue & Service Charges	-47,787	-109,134	-409,800	-57,706	-209,548	-3,119,080	-4,423,450	0	-8,376,505	-15,000	-8,391,505
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	543,955	23,835	34,555	0	7,393,629	0	0	16,178,807	24,174,781	0	24,174,781
Total Other	26,561,657	9,825,410	2,361,857	7,108,057	37,294,958	10,516,925	12,341,484	16,178,807	122,189,155	11,512,007	133,701,162
Total E & G	151,413,535	24,257,054	7,136,782	31,192,419	66,247,361	32,868,294	28,596,890	16,178,807	357,891,142	15,691,896	373,583,038
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,269,228	5,807,104	15,076,332
Grand Total	151,413,535	24,257,054	7,136,782	31,192,419	66,247,361	32,868,294	28,596,890	16,178,807	367,160,370	21,499,000	388,659,370

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	128,443	532,790	11,626	5,991,198	1,431,875	2,766,604	277,713	0	11,140,249	169,175	11,309,424
Academic	78,403,511	3,122,371	1,059,649	3,034,961	283,077	3,763	0	0	85,907,332	0	85,907,332
Supporting	2,578,672	396,699	384,462	4,331,006	3,051,648	3,927,943	9,033,114	0	23,703,544	925,257	24,628,801
Students	201,902	3,213	16,964	224,817	1,007,788	130,623	45,352	0	1,630,659	903,566	2,534,225
Professional	6,309,439	3,099,409	1,382,847	3,688,052	16,587,846	9,691,256	2,406,890	0	43,165,739	1,197,973	44,363,712
Total Salaries	87,621,967	7,154,482	2,855,548	17,270,034	22,362,234	16,520,189	11,763,069	0	165,547,523	3,195,971	168,743,494
Employee Benefits											
FICA	6,329,974	349,480	169,817	1,032,768	1,164,897	1,012,930	976,753	0	11,036,619	149,795	11,186,414
Retirement	9,973,389	550,634	267,561	1,627,211	1,835,390	1,595,953	1,538,954	0	17,389,092	236,014	17,625,106
Insurance	12,181,520	672,546	326,799	1,987,479	2,241,749	1,949,301	1,879,681	0	21,239,075	288,268	21,527,343
Unemployment Compensation	73,604	4,064	1,975	12,009	13,545	11,778	11,358	0	128,333	1,742	130,075
Other	8,243,687	455,137	221,157	1,345,001	1,517,075	1,319,164	1,272,050	0	14,373,271	195,082	14,568,353
Total Benefits	36,802,174	2,031,861	987,309	6,004,468	6,772,656	5,889,126	5,678,796	0	64,166,390	870,901	65,037,291
Total Personal Serv.	124,424,141	9,186,343	3,842,857	23,274,502	29,134,890	22,409,315	17,441,865	0	229,713,913	4,066,872	233,780,785
Other											
Travel	1,240,866	102,498	49,269	291,030	3,828,469	145,958	18,877	0	5,676,967	28,700	5,705,667
Operating Expense Budget	18,096,683	4,138,020	1,820,731	5,255,343	16,999,469	10,748,149	9,147,833	0	66,206,228	11,658,929	77,865,157
Capital Expenditure Budget	386,915	0	0	627,701	15,290	10,000	0	0	1,039,906	75,000	1,114,906
Utilities & Fuel	0	0	0	0	0	0	8,467,195	0	8,467,195	197,000	8,664,195
Awards & Idemnitities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-2,000	-185,600	-3,119,880	-3,176,650	0	-6,862,864	-15,000	-6,877,864
Scholarships	497,955	0	60,552	0	6,188,039	0	0	17,538,902	24,285,448	0	24,285,448
Total Other	20,152,819	4,131,384	1,730,552	6,172,074	26,845,667	7,814,227	14,457,255	17,538,902	98,842,880	11,944,629	110,787,509
Total E & G	144,576,960	13,317,727	5,573,409	29,446,576	55,980,557	30,223,542	31,899,120	17,538,902	328,556,793	16,011,501	344,568,294
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,603,800	8,264,000	17,867,800
Grand Total	144,576,960	13,317,727	5,573,409	29,446,576	55,980,557	30,223,542	31,899,120	17,538,902	338,160,593	24,275,501	362,436,094

University of Memphis
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	146,234,774	144,485,050	144,681,850	147,570,050
5105 Out-Of-State Tuition	9,827,605	7,824,300	7,534,700	7,627,500
5110 Debt Service Fees	3,535,008	8,305,000	8,203,200	8,203,200
General Access				
51151 Program Access Fees Regular Term	1,108,989	1,188,700	1,217,400	1,217,400
51152 Program Service Fees Summer Term	80,493	74,300	73,000	73,000
5120 Technology Access Fee	3,726,904	3,700,600	3,651,600	3,651,600
5125 Student Activity Fee	2,453,761	2,439,400	2,407,100	2,762,100
5131 Facilities Fee	1,087,106	1,265,000	1,254,300	1,254,300
5132 Sustainable Campus Fee	347,936	347,500	342,700	342,700
5133 International Fee	540,717	533,000	528,800	528,800
Total Mandatory Fees	168,943,293	170,162,850	169,894,650	173,230,650
Non-Mandatory Fees				
5160 CEU Student Fees	1,687,074	1,272,347	1,318,599	1,309,000
5170 Application Fees	637,471	530,900	593,900	593,900
5175 Late Registration Fees	210,200	272,000	272,000	272,000
5150 Institution On-Line Course Fee	3,948,594	4,003,700	4,268,650	4,481,500
5155 RODP Fee	1,009,992	1,040,900	1,040,900	1,040,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,267,245	1,266,200	1,270,300	1,270,300
51652 FCBE GR Course Fees Regular Term	284,726	284,500	225,400	225,400
51653 PerfArts UG Course Fee Regular Term	0	51,400	49,900	51,400
51654 PerfArts GR Course Fee Regular Term	0	6,600	800	1,000
51655 FCBE UG Course Fees Summer Term	107,782	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	36,029	30,000	30,000	30,000
51657 CSD Acad Course Fees - Regular Term	18,566	16,000	19,500	31,100
51658 CSD Acad Course Fees - Summer Term	2,611	4,000	4,000	5,000
51660 Engr Acad Course Fees Regular Term	439,797	440,000	465,500	465,500
51661 Engr Acad Course Fees Summer Term	9,151	5,000	5,400	5,400
51662 Broadcast and Film Course Fees Reg	23,025	20,000	19,800	23,000
51663 Broadcast and Film Course Fees Sum	1,157	0	1,600	1,400
51665 Nursing Acad Course Fees-Reg Term	572,348	575,000	648,500	648,500
51666 Nursing Acad Course Fees-Sum Term	56,269	60,000	60,000	60,000
51667 Educ Acad Course Fees Regular Term	402,706	462,000	340,200	340,200
51668 Educ Acad Course Fees - Summer Term	35,425	20,000	20,000	20,000
51672 KWS UG Course Fee Regular Term	0	35,000	60,600	60,600
51801 Material Fees Regular Term	522,389	540,200	548,886	563,300
51802 Material Fees Summer Term	18,623	12,900	14,800	14,800
51803 Late Payment Fees	162,374	186,700	146,000	146,000

University of Memphis
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
51804 Installment Plan Fees	185,000	166,000	186,900	186,900
51805 Installment Plan Late Payment Fees	38,600	40,000	40,000	40,000
51806 U Of M Diplomas	3,762	3,500	3,500	3,500
51807 Returned Check Fees	12,540	9,700	10,000	10,000
51808 EXMBA Course Fees Regular Term	823,255	579,000	565,000	579,000
51809 IMBA Prog Fees	100,500	100,000	96,000	96,000
51810 Processing Fees	32,911	26,100	26,100	26,100
51811 Testing Fees	266,375	235,000	297,000	297,000
51812 Other Student Fees	315,788	353,100	353,280	353,100
51813 Natl Student Exchange Fees	6,824	-10,000	-10,000	-10,000
51814 Library Fines	36,659	35,000	35,000	35,000
51815 Lost Book Replacement	50	0	0	0
51816 Locker Fees	1,775	1,800	2,140	1,800
51817 Music Instrument	8,800	5,500	7,200	5,500
51818 Clinical Practicum	147,663	135,000	125,000	135,000
51820 Nte Ppst Test Scores	20	500	500	500
51821 Applied Music Fee Regular Term	212,405	209,800	218,400	214,000
51822 Applied Music Fee Summer Term	263	0	0	0
51823 Dissertation Microfilming Fees	1,230	1,000	1,000	1,000
51824 Credit Evaluation UG	56,870	11,000	58,000	58,000
51825 Intl Processing Fee	22,371	19,000	19,000	19,000
51827 Mous Cert Exam	69,218	70,000	70,000	70,000
51828 Credit By Exam Fees	8,035	10,700	11,300	10,700
51829 Placement Exam Fees	1,620	1,200	1,600	1,600
51830 Mail Shipping and Handling Fees	2,765	2,000	2,300	2,000
51831 Law Library Fees Regular Term	190,988	190,000	190,000	190,000
51832 Law Library Fees Summer Term	6,107	6,000	6,000	6,000
51833 Washington Internship Program Fee	6,595	5,800	6,000	6,000
51834 Executive MSN Fees	145,574	125,000	125,000	125,000
51835 Education Practicum Supervision Fee	4,633	3,500	4,100	4,100
51836 Credit Evaluation GR	3,600	1,000	4,000	4,000
51837 Recital Fees	3,439	3,000	4,100	3,000
51838 Tiger Bikes Programs Fees	4,095	0	4,100	0
51839 Bicycle/Accessories Replac Fees	228	0	200	0
51840 Late Fee for Accessories	20	0	30	0
51841 Late Fee for Bicycle	200	0	200	0
51842 TigerLIFE Program Fee	98,359	100,000	461,789	200,000
51843 EXMBA Course Fees Summer Term	90,309	205,000	190,000	205,000
51844 Graduate Document Late Process Fee	0	0	0	5,000
51845 Nursing Exam Fee	0	0	0	9,400
51846 Nursing Health Assessment Fee	0	0	0	34,500
Total Non-Mandatory Fees	14,363,000	13,880,947	14,641,374	14,689,300

University of Memphis
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Total Tuition & Fees	183,306,293	184,043,797	184,536,024	187,919,950
52000 State Appropriations	94,505,970	91,350,100	91,350,100	96,136,500
5300 Federal Grants and Contracts	4,543,560	4,410,400	4,345,038	4,210,400
5400 State Grants & Contracts	325,698	463,600	497,216	463,600
5500 Local Grants & Contracts	2,257,316	2,182,400	3,128,204	2,232,400
5600 Private Grants & Contracts	922,333	519,400	741,665	669,400
5700 Private Gifts	19,372,189	18,474,337	16,737,903	18,019,943
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,918,582	3,277,904	3,893,341	2,464,400
58361 Sales and Services A Non Taxable	64,799	41,500	46,000	41,500
58362 Sales and Services B Non Taxable	5,750	4,000	1,300	4,000
58363 Sales and Services C Non Taxable	1,245	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	6,962	500	500	500
58366 Sales and Services F Non Taxable	0	1,000	0	1,000
58368 Sales and Services H Non Taxable	1,056	0	0	0
58370 Laboratory Fees	26,912	19,200	20,100	17,600
58371 Prescription Drugs	19,770	17,000	17,000	17,000
58372 Hearing Aids	108,618	95,000	95,000	95,000
58380 Speech and Language Diagnostics	107,679	79,700	79,700	79,700
58381 Speech and Language Therapy	146,356	140,000	140,000	140,000
58388 Audiology Diagnostics	176,572	139,900	119,000	119,000
58390 UOM Student Write offs	-41,976	-35,000	-35,000	-35,000
58391 Insurance Adjustments	-129,575	-107,000	-107,000	-107,000
58392 Special Project Write Offs	-3,345	-10,000	-5,000	-5,000
58394 Faculty Staff Write offs	-11,652	-15,000	-500	-500
58440 Sales and Services Taxable	25,230	23,700	22,700	22,300
58441 Sales Tax Paid	-3,259	-2,100	-2,200	-2,200
58442 Sales and Services A Taxable	8,623	3,300	3,300	3,300
58450 Orchestra	768	1,600	1,400	1,600
58451 Opera	1,230	1,700	1,800	1,700
58452 Wind Ensemble	1,712	1,000	1,600	1,000
58454 Jazz Ensemble	930	0	300	0
58455 Sound Fuzion	346	1,000	400	1,000
58490 Commission Earned	29,481	15,200	18,800	15,200
Total Sales & Services of Educ. Activities	4,462,814	3,695,104	4,313,541	2,877,100
Sales & Services of Other Activities				
5800 Athletics	26,481,914	23,071,500	23,384,711	22,721,500
5850 Child Care Centers - noneducational	121,124	119,100	119,100	122,100
58860 Licensing Royalty Revenues	175,561	29,200	165,500	53,200
58861 Other Sales Non Taxable	843,594	388,575	465,265	378,600

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	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
58862 Other Sales A - Non Taxable	305,157	273,000	273,200	273,200
58863 Other Sales B - Non Taxable	6,191	10,000	10,000	10,000
58865 Univ Facilities Rental Non Taxable	334,491	271,700	278,800	279,400
58866 Conference Fees Non Taxable	5,990	6,000	8,535	6,000
58867 Equipment Rental Non Taxable	11,612	14,000	14,000	14,000
58868 Vendor Fees Non Taxable	288,944	252,500	252,500	250,000
58869 Technical Service Fees Non Taxable	28,315	24,000	24,000	24,000
58870 Parking Fees Non Taxable	14,084	12,700	12,700	12,700
58871 Catering WCCG Non Taxable	236,069	235,700	235,700	235,700
58872 Admissions Non Taxable	5,450	6,000	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58874 PO Box Rental NonTax	37,175	34,100	39,500	38,600
58875 Key Replacement NonTax	188	300	200	300
58876 3rd Party Agreement	256,000	0	60,000	0
58877 Salvage Sales	8,415	12,000	40,000	20,000
58878 Other Sales - Taxable	99,453	60,000	82,100	60,000
58879 Other Sales A - Taxable	44,853	50,000	50,000	50,000
58880 Other Sales B - Taxable	59	0	0	0
58882 Sales Tax Paid	-13,344	-7,600	-8,710	-5,600
58883 Univ Facilities Rental Taxable	0	2,600	0	0
58884 Equipment Rental Taxable	3,322	2,600	2,600	2,600
58885 Vendor Fees Taxable	34,333	27,100	27,100	27,100
58886 Technical Service Fees Taxable	9,678	12,000	12,000	12,000
58887 Parking Fees Taxable	2,973	5,500	5,500	5,500
58888 Catering WCCG Taxable	63,237	110,000	110,000	110,000
58889 Local Telephone Taxable	159,947	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	2,126	4,400	4,400	4,400
58891 Chucalissa Apparel Revenue	4,549	3,000	3,000	3,000
58892 Chucalissa Book Revenue	4,531	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	6,521	5,000	5,000	6,500
58894 Chucalissa Music Revenue	641	500	500	1,000
58895 Chucalissa Other Revenue	10,913	9,000	9,000	11,000
58896 Chucalissa Consignment Sales	1,936	500	500	1,000
58897 Advertising Revenues	156,096	138,100	128,100	125,900
58899 Other Commissions Earned	351,029	335,000	335,000	335,000
Total Sales & Services of Other Activities	30,133,127	25,670,875	26,308,601	25,347,500
Other Sources				
58800 Interest Income	123,853	100,000	80,000	80,000
58802 Other Investment Income	425,810	450,000	430,000	430,000
58804 Interest Allocation	0	-40,000	-70,000	-70,000
58810 Investment Expense	-44,044	-50,000	-60,000	-60,000
58820 Realized Gains and Losses	6,445	10,000	40,000	40,000

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	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
58830 Unrealized Gains and Losses	-175,350	-186,000	-136,000	-136,000
Total Other Sources	336,714	284,000	284,000	284,000
Total Educational & General	340,166,014	331,094,013	332,242,292	338,160,793
Auxiliary Enterprises Revenues				
310 Book & University Store	731,456	691,300	691,300	691,300
320 Food Services	1,506,944	1,525,000	1,525,000	1,525,000
330 Housing	14,829,112	14,667,000	14,664,000	17,440,900
380 Parking	3,667,931	3,439,000	3,483,000	3,473,000
340 Vending	492,062	500,000	450,000	450,000
390 Other Auxiliaries	827,221	685,700	685,700	695,300
Total Auxiliary Revenues	22,054,726	21,508,000	21,499,000	24,275,500
Total Revenues	362,220,740	352,602,013	353,741,292	362,436,293

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Faculty Senate (108000)				
Operating Expenses	0	12,000	12,000	0
Total - Faculty Senate (108000):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Provost Office (200000)				
Salaries - Administrative	0	0	992	29,500
Salaries - Academic	0	473,541	528,727	-1,506,091
Salaries - Supporting	0	19,500	500	19,500
Salaries - Professional	0	122,536	100,287	128,036
Operating Expenses	0	858,540	519,776	0
Total - Provost Office (200000):	<u>0</u>	<u>1,474,117</u>	<u>1,150,282</u>	<u>-1,329,055</u>
Dual Enrollment (200015)				
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	0	712	712	0
Travel	0	500	500	500
Operating Expenses	47,391	23,225	32,551	27,000
Total - Dual Enrollment (200015):	<u>47,391</u>	<u>26,437</u>	<u>35,763</u>	<u>27,500</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	28,978	896,797	555,322	2,224,313
Salaries - Supporting	0	6,602	2,100	3,217
Salaries - Students	8,154	0	0	0
Salaries - Professional	375	519	4,526	15,043
Employee Benefits	21,030	7,949	18,509	0
Travel	5,826	12,454	11,450	47,579
Operating Expenses	36,598	69,334	38,528	41,703
Total - College of Arts and Sciences (201000):	<u>100,961</u>	<u>993,655</u>	<u>635,435</u>	<u>2,331,855</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
UTeach (201020)				
Salaries - Academic	119,333	130,000	0	0
Salaries - Supporting	32,790	0	0	0
Salaries - Professional	43,363	0	0	0
Employee Benefits	78,410	39,600	39,600	23,350
Travel	1,958	0	0	0
Operating Expenses	12,426	153	253	0
Total - UTeach (201020):	288,280	169,753	39,853	23,350
Anthropology (202000)				
Salaries - Academic	531,658	506,829	528,725	456,772
Salaries - Supporting	62,108	62,555	61,989	62,441
Salaries - Students	6,187	1,940	3,600	940
Employee Benefits	251,328	265,491	265,773	176,800
Travel	786	4,000	4,000	4,000
Operating Expenses	15,137	11,455	9,395	10,571
Total - Anthropology (202000):	867,204	852,270	873,482	711,524
Biology (203000)				
Salaries - Academic	2,961,137	2,903,205	2,741,156	2,957,463
Salaries - Supporting	142,077	111,585	117,396	111,518
Salaries - Students	24,381	20,261	22,261	3,261
Salaries - Professional	222,796	208,455	207,610	205,748
Employee Benefits	1,307,834	1,144,116	1,266,162	934,200
Travel	30,603	32,552	35,552	32,552
Operating Expenses	270,081	775,254	372,580	515,871
Capital Outlay	35,215	10,306	10,306	0
Total - Biology (203000):	4,994,124	5,205,734	4,773,023	4,760,613

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth Biology (203001)				
Salaries - Academic	118,385	123,434	134,909	0
Salaries - Students	1,125	2,700	2,700	0
Employee Benefits	38,593	43,331	47,416	0
Travel	0	240	240	0
Operating Expenses	10,960	25,000	18,250	0
Total - Lambuth Biology (203001):	<u>169,063</u>	<u>194,705</u>	<u>203,515</u>	<u>0</u>
Biol C Lessman (203121)				
Operating Expenses	0	0	132	0
Total - Biol C Lessman (203121):	<u>0</u>	<u>0</u>	<u>132</u>	<u>0</u>
Chemistry (204000)				
Salaries - Academic	1,515,740	1,745,861	1,620,014	1,485,824
Salaries - Supporting	64,728	60,154	60,763	60,075
Salaries - Students	5,340	8,245	14,394	6,750
Salaries - Professional	92,215	92,215	92,215	92,291
Employee Benefits	720,975	777,276	835,222	491,136
Travel	9,639	10,339	19,839	10,339
Operating Expenses	137,387	268,303	254,180	208,583
Capital Outlay	-1,509	1,000	6,900	1,000
Total - Chemistry (204000):	<u>2,544,515</u>	<u>2,963,393</u>	<u>2,903,527</u>	<u>2,355,998</u>
Lambuth Chemistry (204001)				
Salaries - Academic	52,000	52,000	52,000	0
Salaries - Students	1,541	1,800	2,400	0
Salaries - Professional	6,545	0	0	0
Employee Benefits	17,716	18,512	18,512	0
Travel	0	240	800	0
Operating Expenses	15,418	15,000	15,000	0
Total - Lambuth Chemistry (204001):	<u>93,220</u>	<u>87,552</u>	<u>88,712</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
English (205000)				
Salaries - Academic	3,556,165	3,303,022	3,232,927	2,821,954
Salaries - Supporting	115,454	95,419	104,445	82,481
Salaries - Students	6,045	6,800	10,900	1,600
Salaries - Professional	81,549	90,750	98,870	123,230
Employee Benefits	1,598,086	1,530,580	1,568,297	1,027,107
Travel	73,411	92,000	95,000	24,500
Operating Expenses	124,766	420,517	256,262	336,230
Department Revenues	8,177	0	0	0
Total - English (205000):	<u>5,563,653</u>	<u>5,539,088</u>	<u>5,366,701</u>	<u>4,417,102</u>
Lambuth English (205001)				
Salaries - Academic	95,486	94,487	100,562	0
Employee Benefits	32,359	32,414	32,742	0
Travel	559	1,060	1,060	0
Operating Expenses	0	200	700	0
Total - Lambuth English (205001):	<u>128,404</u>	<u>128,161</u>	<u>135,064</u>	<u>0</u>
Foreign Languages (206000)				
Salaries - Academic	2,032,446	1,929,885	2,001,590	1,579,805
Salaries - Supporting	110,391	61,415	61,415	61,317
Salaries - Students	9,796	11,600	12,600	4,350
Salaries - Professional	3,250	0	0	0
Employee Benefits	774,954	784,736	787,197	596,000
Travel	15,486	25,200	26,583	10,500
Operating Expenses	40,207	26,192	34,542	25,292
Total - Foreign Languages (206000):	<u>2,986,530</u>	<u>2,839,028</u>	<u>2,923,927</u>	<u>2,277,264</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth Foreign Languages (206001)				
Salaries - Academic	49,938	49,938	49,938	0
Employee Benefits	16,530	17,778	17,778	0
Travel	639	1,000	1,000	0
Operating Expenses	0	200	550	0
Total - Lambuth Foreign Languages (206001):	67,107	68,916	69,266	0
Earth Sciences (207000)				
Salaries - Academic	1,367,821	1,402,558	1,347,842	1,226,499
Salaries - Supporting	14,745	38,709	35,083	38,000
Salaries - Students	9,681	12,226	15,202	5,826
Salaries - Professional	29,281	32,480	0	0
Employee Benefits	512,759	543,453	541,016	416,600
Travel	20,447	12,084	13,584	11,084
Operating Expenses	48,956	137,762	145,103	83,485
Total - Earth Sciences (207000):	2,003,690	2,179,272	2,097,830	1,781,494
History (208000)				
Salaries - Academic	2,022,527	2,029,698	2,060,338	1,688,328
Salaries - Supporting	34,485	34,485	36,049	34,353
Salaries - Students	4,712	9,703	23,787	10,228
Salaries - Professional	104,972	48,632	49,632	48,632
Employee Benefits	840,254	945,326	848,274	604,500
Travel	29,243	41,600	48,180	47,000
Operating Expenses	45,419	84,781	79,380	111,189
Total - History (208000):	3,081,612	3,194,225	3,145,640	2,544,230

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Lambuth History (208001)				
Salaries - Academic	8,100	4,050	8,100	0
Employee Benefits	624	219	437	0
Total - Lambuth History (208001):	<u>8,724</u>	<u>4,269</u>	<u>8,537</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	3,541,417	3,608,389	3,392,813	3,106,494
Salaries - Supporting	39,187	39,187	39,187	39,037
Salaries - Students	6,485	16,777	16,777	16,777
Salaries - Professional	65,908	100,072	55,555	71,100
Employee Benefits	1,397,232	1,360,856	1,390,683	1,106,400
Travel	33,167	18,000	33,000	18,000
Operating Expenses	55,966	100,298	107,884	58,566
Total - Mathematics (209000):	<u>5,139,362</u>	<u>5,243,579</u>	<u>5,035,899</u>	<u>4,416,374</u>
Lambuth Mathematics (209001)				
Salaries - Academic	58,902	100,318	100,318	0
Employee Benefits	22,783	36,218	39,725	0
Travel	0	160	160	0
Operating Expenses	97	400	925	0
Total - Lambuth Mathematics (209001):	<u>81,782</u>	<u>137,096</u>	<u>141,128</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	1,460,550	1,658,013	1,582,463	1,368,522
Salaries - Supporting	28,812	1,377	10,424	25,994
Salaries - Students	0	14,400	14,400	0
Salaries - Professional	54,446	40,575	40,575	40,575
Employee Benefits	683,567	747,713	756,643	458,600
Travel	4,213	8,200	8,200	6,200
Operating Expenses	19,979	28,652	35,234	20,901
Total - Computer Science (210000):	<u>2,251,567</u>	<u>2,498,930</u>	<u>2,447,939</u>	<u>1,920,792</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Philosophy (211000)				
Salaries - Academic	1,490,004	1,579,941	1,474,793	1,267,225
Salaries - Supporting	36,811	54,229	36,811	36,811
Salaries - Students	0	652	1,252	652
Salaries - Professional	0	4,325	4,325	5,000
Employee Benefits	589,516	538,367	646,056	374,839
Travel	56,307	41,300	61,800	20,800
Operating Expenses	34,600	188,747	203,147	96,647
Total - Philosophy (211000):	<u>2,207,238</u>	<u>2,407,561</u>	<u>2,428,184</u>	<u>1,801,974</u>
Lambuth Philosophy (211002)				
Salaries - Academic	49,938	49,938	49,938	0
Employee Benefits	16,530	17,778	17,778	0
Travel	560	400	400	0
Operating Expenses	0	200	400	0
Total - Lambuth Philosophy (211002):	<u>67,028</u>	<u>68,316</u>	<u>68,516</u>	<u>0</u>
Physics and Materials Science (212000)				
Salaries - Academic	932,921	1,038,121	1,078,910	901,033
Salaries - Supporting	55,146	91,783	126,609	87,648
Salaries - Students	32,579	10,105	20,105	5,105
Salaries - Professional	25,538	0	0	0
Employee Benefits	365,950	446,633	451,319	306,500
Travel	4,038	5,000	20,000	5,000
Operating Expenses	45,223	158,712	139,076	55,640
Total - Physics and Materials Science (212000):	<u>1,461,395</u>	<u>1,750,354</u>	<u>1,836,019</u>	<u>1,360,926</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth Physics (212001)				
Salaries - Academic	52,000	4,725	7,425	0
Salaries - Students	641	0	0	0
Employee Benefits	17,212	867	1,013	0
Travel	469	500	500	0
Operating Expenses	33,509	2,000	2,000	0
Total - Lambuth Physics (212001):	103,831	8,092	10,938	0
Political Science (213000)				
Salaries - Academic	773,596	854,811	792,641	781,491
Salaries - Supporting	35,763	35,777	35,777	35,777
Salaries - Students	998	822	822	822
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	256,396	269,200	269,200	260,242
Travel	17,033	9,500	27,500	4,500
Operating Expenses	25,132	70,926	61,831	36,028
Total - Political Science (213000):	1,108,918	1,243,036	1,189,771	1,118,860
Lambuth Political Science (213001)				
Salaries - Academic	43,640	52,019	54,044	0
Salaries - Students	12,930	0	0	0
Employee Benefits	13,930	18,519	19,240	0
Travel	160	400	400	0
Operating Expenses	0	200	400	0
Total - Lambuth Political Science (213001):	70,660	71,138	74,084	0

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Psychology (214000)				
Salaries - Academic	2,123,140	2,229,554	2,052,162	1,599,719
Salaries - Supporting	95,495	66,588	67,838	61,352
Salaries - Students	6,816	10,874	15,874	7,324
Salaries - Professional	19,769	20,112	35,215	20,112
Employee Benefits	1,210,439	911,668	1,006,824	584,700
Travel	10,805	6,895	9,395	5,895
Operating Expenses	72,232	453,972	378,175	258,614
Capital Outlay	-2,759	0	0	0
Total - Psychology (214000):	3,535,937	3,699,663	3,565,483	2,537,716
Lambuth Psychology (214001)				
Salaries - Academic	55,028	99,978	99,978	0
Employee Benefits	17,186	35,948	35,948	0
Travel	160	320	400	0
Operating Expenses	0	330	1,330	0
Total - Lambuth Psychology (214001):	72,374	136,576	137,656	0
Sociology (215000)				
Salaries - Academic	1,046,750	1,053,972	984,441	1,019,760
Salaries - Supporting	64,175	64,175	64,987	66,681
Salaries - Students	5,619	8,055	6,541	1,855
Employee Benefits	364,420	364,062	367,275	344,100
Travel	9,373	16,500	17,500	6,500
Operating Expenses	29,736	206,192	310,878	198,363
Capital Outlay	0	1,500	1,316	915
Total - Sociology (215000):	1,520,073	1,714,456	1,752,938	1,638,174

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth Sociology (215001)				
Salaries - Academic	769	0	3,902	0
Employee Benefits	254	0	1,389	0
Total - Lambuth Sociology (215001):	<u>1,023</u>	<u>0</u>	<u>5,291</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	11,832	7,967	7,967	0
Employee Benefits	3,916	2,836	2,836	0
Total - CERI (216000):	<u>15,748</u>	<u>10,803</u>	<u>10,803</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Salaries - Academic	255,932	269,785	170,552	264,380
Salaries - Supporting	44,874	44,988	41,930	30,036
Salaries - Students	5,466	600	1,060	600
Salaries - Professional	50,715	49,715	49,715	49,715
Employee Benefits	131,041	143,600	146,804	143,600
Travel	600	0	600	0
Operating Expenses	17,117	24,861	29,046	27,981
Total - Interdisciplinary Studies (217100):	<u>505,745</u>	<u>533,549</u>	<u>439,707</u>	<u>516,312</u>
African American Studies (217101)				
Salaries - Academic	53,503	27,122	29,172	13,396
Employee Benefits	16,184	10,940	10,940	10,940
Travel	3,042	0	1,000	0
Operating Expenses	4,064	75,545	85,345	10,418
Total - African American Studies (217101):	<u>76,793</u>	<u>113,607</u>	<u>126,457</u>	<u>34,754</u>

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Confucius Institute (217113)				
Salaries - Academic	818	0	0	0
Employee Benefits	413	0	0	0
Total - Confucius Institute (217113):	<u>1,231</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Studies (217125)				
Operating Expenses	2,757	165	165	0
Total - Womens Studies (217125):	<u>2,757</u>	<u>165</u>	<u>165</u>	<u>0</u>
Judaic Studies (217130)				
Salaries - Academic	119,255	234,866	115,220	186,568
Salaries - Supporting	0	0	3,240	0
Salaries - Professional	3,240	3,240	0	0
Employee Benefits	38,835	55,375	55,375	43,956
Travel	2,942	0	5	0
Operating Expenses	7,156	4,083	4,078	4,399
Total - Judaic Studies (217130):	<u>171,428</u>	<u>297,564</u>	<u>177,918</u>	<u>234,923</u>
Bioinformatics (217150)				
Salaries - Academic	105,267	199,447	60,801	54,560
Employee Benefits	34,466	48,700	48,700	42,893
Operating Expenses	525	2,159	2,159	776
Total - Bioinformatics (217150):	<u>140,258</u>	<u>250,306</u>	<u>111,660</u>	<u>98,229</u>

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Master of Public Health (217160)				
Salaries - Academic	2,025	0	0	0
Employee Benefits	441	0	0	0
Travel	0	2,000	1,000	2,000
Operating Expenses	3,783	2,000	5,500	2,000
Total - Master of Public Health (217160):	6,249	4,000	6,500	4,000
International Studies (217170)				
Salaries - Academic	7,533	5,072	5,072	0
Salaries - Professional	500	0	0	0
Employee Benefits	2,659	20,000	20,000	20,000
Travel	1,095	0	937	0
Operating Expenses	5,543	11,459	9,772	3,830
Total - International Studies (217170):	17,330	36,531	35,781	23,830
Air Force ROTC (217200)				
Salaries - Supporting	25,829	25,829	25,829	25,730
Employee Benefits	14,263	15,500	15,500	15,500
Travel	3,435	300	2,622	300
Operating Expenses	6,454	14,366	14,366	6,505
Total - Air Force ROTC (217200):	49,981	55,995	58,317	48,035
Army ROTC (217300)				
Salaries - Supporting	27,856	27,856	27,856	27,749
Employee Benefits	16,947	16,763	16,763	16,700
Travel	0	200	200	200
Operating Expenses	10,017	6,393	6,393	6,393
Total - Army ROTC (217300):	54,820	51,212	51,212	51,042

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Navy ROTC (217400)				
Salaries - Supporting	26,055	26,056	26,056	25,956
Employee Benefits	21,983	18,600	23,899	18,600
Travel	281	800	800	800
Operating Expenses	8,364	9,834	9,854	7,854
Capital Outlay	60	0	0	0
Total - Navy ROTC (217400):	56,743	55,290	60,609	53,210
School of Urban Affairs (217500)				
Salaries - Academic	214,621	198,908	201,700	135,666
Salaries - Supporting	94,104	94,142	94,142	93,921
Salaries - Students	0	1,077	0	1,077
Salaries - Professional	43,935	43,935	45,810	43,935
Employee Benefits	217,416	270,400	254,400	132,600
Travel	1,766	3,000	3,000	2,000
Operating Expenses	9,647	12,973	13,755	11,458
Total - School of Urban Affairs (217500):	581,489	624,435	612,807	420,657
Master of Health Administration (217600)				
Salaries - Academic	166,045	67,280	104,130	0
Salaries - Professional	400	0	0	0
Employee Benefits	3,776	400	22,743	400
Travel	0	2,000	1,275	2,000
Operating Expenses	-3,762	10,147	5,222	10,147
Total - Master of Health Administration (217600):	166,459	79,827	133,370	12,547

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Public Administration (217700)				
Salaries - Academic	473,613	616,240	624,265	582,898
Employee Benefits	196,559	266,276	260,335	160,300
Travel	19,558	13,000	17,785	3,000
Operating Expenses	14,666	33,831	45,670	26,681
Total - Public Administration (217700):	<u>704,396</u>	<u>929,347</u>	<u>948,055</u>	<u>772,879</u>
Lambuth Public Administration (217710)				
Salaries - Academic	0	0	2,025	0
Employee Benefits	0	0	109	0
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	744,897	732,372	828,125	745,795
Salaries - Supporting	35,003	30,499	63,384	30,382
Salaries - Students	9,054	0	7,000	0
Salaries - Professional	21,187	0	2,000	0
Employee Benefits	310,784	367,632	379,106	240,000
Travel	12,513	15,030	30,399	4,030
Operating Expenses	34,006	166,194	136,201	175,303
Total - Criminal Justice (217800):	<u>1,167,444</u>	<u>1,311,727</u>	<u>1,446,215</u>	<u>1,195,510</u>
Lambuth Criminal Justice (217801)				
Salaries - Academic	48,324	105,209	111,759	0
Employee Benefits	17,814	37,259	41,045	0
Travel	240	550	550	0
Operating Expenses	0	300	750	0
Total - Lambuth Criminal Justice (217801):	<u>66,378</u>	<u>143,318</u>	<u>154,104</u>	<u>0</u>

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City and Regional Planning (217900)				
Salaries - Academic	462,780	481,558	490,158	461,506
Salaries - Students	0	421	421	421
Salaries - Professional	1,000	0	1,000	0
Employee Benefits	215,299	221,880	237,730	166,900
Travel	3,515	5,274	7,274	5,274
Operating Expenses	13,408	14,233	12,233	15,386
Total - City and Regional Planning (217900):	<u>696,002</u>	<u>723,366</u>	<u>748,816</u>	<u>649,487</u>
Social Work (218000)				
Salaries - Academic	778,524	848,071	889,282	729,105
Salaries - Supporting	1,870	0	0	0
Salaries - Students	624	2,708	2,708	2,708
Salaries - Professional	48,371	48,221	48,721	48,221
Employee Benefits	288,439	318,298	318,298	225,975
Travel	14,637	9,975	27,521	4,025
Operating Expenses	34,921	63,369	45,823	3,329
Total - Social Work (218000):	<u>1,167,386</u>	<u>1,290,642</u>	<u>1,332,353</u>	<u>1,013,363</u>
Lambuth Social Work (218002)				
Salaries - Academic	56,662	39,375	41,400	0
Employee Benefits	18,755	17,800	17,800	0
Travel	3,835	0	0	0
Operating Expenses	0	300	600	0
Total - Lambuth Social Work (218002):	<u>79,252</u>	<u>57,475</u>	<u>59,800</u>	<u>0</u>

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College of Business Economics (220000)				
Salaries - Academic	29,392	47,562	91,574	328,913
Salaries - Supporting	0	0	4,000	0
Salaries - Professional	0	0	-1	134
Employee Benefits	5,516	0	5,155	100
Travel	14,691	0	5,000	0
Operating Expenses	91,519	2,010,676	915,426	108,799
Total - College of Business Economics (220000):	<u>141,118</u>	<u>2,058,238</u>	<u>1,021,154</u>	<u>437,946</u>
International Business (220104)				
Salaries - Professional	0	59,164	3,580	0
Total - International Business (220104):	<u>0</u>	<u>59,164</u>	<u>3,580</u>	<u>0</u>
School of Accountancy (221000)				
Salaries - Academic	1,933,968	2,402,239	2,303,436	2,334,251
Salaries - Supporting	28,075	28,402	28,402	28,293
Salaries - Students	0	0	3,800	0
Employee Benefits	707,592	820,631	843,932	782,100
Travel	75,291	3,164	52,927	0
Operating Expenses	78,427	428,678	326,501	355,568
Total - School of Accountancy (221000):	<u>2,823,353</u>	<u>3,683,114</u>	<u>3,558,998</u>	<u>3,500,212</u>
Lambuth Accountancy (221003)				
Salaries - Academic	36,655	82,025	84,050	0
Employee Benefits	9,561	28,589	28,699	0
Travel	683	740	740	0
Operating Expenses	0	300	500	0
Total - Lambuth Accountancy (221003):	<u>46,899</u>	<u>111,654</u>	<u>113,989</u>	<u>0</u>

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Economics (222000)				
Salaries - Academic	1,253,911	1,323,724	1,326,870	1,240,577
Salaries - Supporting	29,208	30,020	32,020	29,905
Salaries - Professional	5,750	0	0	0
Employee Benefits	441,069	474,406	485,986	447,400
Travel	16,344	10,000	19,000	0
Operating Expenses	19,841	143,039	119,677	104,895
Total - Economics (222000):	<u>1,766,123</u>	<u>1,981,189</u>	<u>1,983,553</u>	<u>1,822,777</u>
Lambuth Economics (222001)				
Salaries - Academic	4,050	2,025	4,050	0
Employee Benefits	312	109	219	0
Total - Lambuth Economics (222001):	<u>4,362</u>	<u>2,134</u>	<u>4,269</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,651,418	1,836,959	1,699,961	1,626,378
Salaries - Supporting	14,668	14,649	14,649	14,593
Employee Benefits	549,361	639,664	643,224	609,505
Travel	41,792	12,800	30,800	0
Operating Expenses	18,884	149,740	132,556	67,905
Total - Finance Insurance Real Estate (223000):	<u>2,276,123</u>	<u>2,653,812</u>	<u>2,521,190</u>	<u>2,318,381</u>
Management (224000)				
Salaries - Academic	1,877,866	1,993,487	2,195,149	1,930,596
Salaries - Supporting	30,663	43,507	43,507	43,390
Salaries - Students	2,606	0	3,075	0
Employee Benefits	731,214	865,072	855,790	728,445
Travel	66,214	52,500	53,200	0
Operating Expenses	33,808	397,072	251,943	266,604
Total - Management (224000):	<u>2,742,371</u>	<u>3,351,638</u>	<u>3,402,664</u>	<u>2,969,035</u>

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Lambuth Management (224002)				
Salaries - Academic	146,807	146,807	146,807	77,154
Employee Benefits	49,483	52,263	52,263	0
Travel	1,217	1,650	1,650	0
Operating Expenses	756	500	875	0
Total - Lambuth Management (224002):	<u>198,263</u>	<u>201,220</u>	<u>201,595</u>	<u>77,154</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,470,168	2,428,441	2,465,380	2,110,901
Salaries - Supporting	29,015	29,014	29,049	28,903
Salaries - Students	1,550	0	1,940	0
Employee Benefits	851,875	853,744	907,745	773,683
Travel	27,171	0	40,810	0
Operating Expenses	44,820	692,652	403,228	200,374
Total - Marketing Supply Management (225000):	<u>3,424,599</u>	<u>4,003,851</u>	<u>3,848,152</u>	<u>3,113,861</u>
Lambuth Marketing Supply Mgmt (225001)				
Travel	882	1,000	1,000	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>882</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Management Information Systems (226000)				
Salaries - Academic	1,966,114	1,775,690	1,786,740	1,851,862
Salaries - Supporting	27,921	27,947	27,947	27,840
Salaries - Students	0	0	3,411	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	734,602	702,618	739,221	638,747
Travel	56,963	26,494	50,820	0
Operating Expenses	106,466	317,473	266,939	189,833
Total - Management Information Systems (226000):	<u>2,894,066</u>	<u>2,850,222</u>	<u>2,875,078</u>	<u>2,708,282</u>

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Lambuth Management Info Systems (226002)				
Salaries - Academic	0	2,025	4,050	0
Employee Benefits	0	109	830	0
Travel	240	0	479	0
Total - Lambuth Management Info Systems (226002):	<u>240</u>	<u>2,134</u>	<u>5,359</u>	<u>0</u>
FCBE Academic Administration (227000)				
Salaries - Academic	55,468	93,375	94,375	45,450
Salaries - Supporting	89,265	90,715	89,523	90,070
Salaries - Students	582	0	0	0
Employee Benefits	83,260	85,200	111,284	50,600
Travel	35,246	1,575	1,575	11,949
Operating Expenses	34,888	30,997	172,969	66,200
Total - FCBE Academic Administration (227000):	<u>298,709</u>	<u>301,862</u>	<u>469,726</u>	<u>264,269</u>
FCBE Academic Program (227500)				
Salaries - Academic	269,143	256,000	256,500	0
Employee Benefits	233,189	149,975	143,976	0
Travel	2,642	0	0	0
Operating Expenses	57,910	52,000	51,500	0
Total - FCBE Academic Program (227500):	<u>562,884</u>	<u>457,975</u>	<u>451,976</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	442,812	545,802	435,162	549,689
Salaries - Supporting	25,912	53,482	10,099	21,082
Salaries - Professional	9,000	0	42,173	40,000
Employee Benefits	149,157	210,900	210,900	210,900
Operating Expenses	15,626	59,847	60,655	70,672
Total - School Hospitality and Resort Mgmt (227600):	<u>642,507</u>	<u>870,031</u>	<u>758,989</u>	<u>892,343</u>

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FCBE Masters Programs (227800)				
Salaries - Supporting	17,302	0	34,755	0
Salaries - Students	1,745	0	0	0
Salaries - Professional	34,354	0	34,384	0
Employee Benefits	3,976	0	2,454	0
Travel	10,307	0	30,200	0
Operating Expenses	297,731	601,477	446,147	261,700
Total - FCBE Masters Programs (227800):	365,415	601,477	547,940	261,700
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	104,991	57,834	79,523	140,949
Salaries - Supporting	37,961	62,709	41,815	40,732
Salaries - Students	0	142	0	142
Salaries - Professional	73,611	165,622	118,195	163,687
Employee Benefits	193,788	45,220	129,163	33,530
Travel	142,294	146,507	139,850	146,507
Operating Expenses	437,436	495,703	461,556	435,615
Total - FCBE Executive and Intl Master Prog (227850):	990,081	973,737	970,102	961,162
Education, Health and Human Science (230000)				
Salaries - Academic	177,940	1,000,982	648,471	1,255,815
Salaries - Supporting	0	0	203	418
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	3	3,003	3
Employee Benefits	33,208	1,181,846	39,687	29,700
Travel	14,709	45,655	46,255	15,655
Operating Expenses	92,533	1,283,674	1,117,575	362,200
Total - Education, Health and Human Science (230000):	318,390	3,514,160	1,857,194	1,665,791

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Teacher Education (230100)				
Salaries - Administrative	112,456	0	0	0
Salaries - Academic	27,500	1,200	30,900	1,200
Salaries - Supporting	56,398	56,398	41,830	56,182
Salaries - Students	0	592	592	592
Salaries - Professional	245,690	228,006	228,006	228,006
Employee Benefits	175,936	118,800	148,800	118,800
Travel	3,001	7,238	7,238	7,238
Operating Expenses	17,584	44,358	44,358	23,601
Total - Teacher Education (230100):	638,565	456,592	501,724	435,619
Leadership (231000)				
Salaries - Academic	966,116	1,029,330	682,619	896,577
Salaries - Supporting	39,180	63,809	40,881	63,391
Salaries - Students	3,100	387	4,387	387
Salaries - Professional	40,054	40,055	38,030	0
Employee Benefits	353,896	282,900	298,773	277,985
Travel	16,372	4,627	26,527	4,627
Operating Expenses	24,822	198,499	336,097	57,498
Total - Leadership (231000):	1,443,540	1,619,607	1,427,314	1,300,465
Lambuth Leadership (231001)				
Salaries - Academic	84,950	81,200	81,200	81,200
Employee Benefits	28,118	28,907	28,907	0
Travel	1,057	1,550	2,875	0
Operating Expenses	35	250	550	0
Total - Lambuth Leadership (231001):	114,160	111,907	113,532	81,200

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Center for Urban School Leadership (231010)				
Salaries - Academic	27,584	0	28,613	0
Employee Benefits	2,124	1,545	1,545	0
Total - Center for Urban School Leadership (231010):	29,708	1,545	30,158	0
Counsel Education Psych Research (232000)				
Salaries - Academic	2,138,222	1,973,966	2,116,492	1,933,365
Salaries - Supporting	65,987	64,848	67,311	64,749
Salaries - Students	0	615	6,981	615
Salaries - Professional	2,000	0	3,375	0
Employee Benefits	837,615	728,871	917,772	702,500
Travel	42,098	7,194	26,904	7,194
Operating Expenses	60,649	236,469	202,478	123,237
Total - Counsel Education Psych Research (232000):	3,146,571	3,011,963	3,341,313	2,831,660
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	2,025	0	2,025	0
Employee Benefits	156	0	109	0
Total - Lambuth Counsel Edu Psych Res (232001):	2,181	0	2,134	0
CEPR Stephen Zanskas (232111)				
Salaries - Academic	28,411	29,353	29,353	0
Employee Benefits	9,403	10,450	10,450	0
Total - CEPR Stephen Zanskas (232111):	37,814	39,803	39,803	0

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Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,053,700	2,871,604	2,931,334	2,789,696
Salaries - Supporting	48,436	33,381	43,881	30,862
Salaries - Students	30,626	6,139	21,139	2,139
Salaries - Professional	105,355	101,898	111,898	95,898
Employee Benefits	1,183,351	1,042,153	1,137,544	1,019,514
Travel	104,828	53,175	126,175	18,175
Operating Expenses	130,780	504,908	390,508	296,668
Total - Instruction Curriculum Leadership (234000):	4,657,076	4,613,258	4,762,479	4,252,952
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	356,940	348,684	350,914	241,453
Employee Benefits	110,142	119,616	120,987	0
Travel	9,187	5,000	5,000	0
Operating Expenses	1,547	1,000	3,450	0
Total - Lambuth Instruction Curr Leader (234001):	477,816	474,300	480,351	241,453
ICL Lee Allen (234131)				
Salaries - Academic	8,061	0	0	0
Employee Benefits	2,668	2,870	2,870	0
Total - ICL Lee Allen (234131):	10,729	2,870	2,870	0
ICL Celia Anderson (234132)				
Salaries - Academic	19,094	19,094	19,094	0
Employee Benefits	6,320	6,798	6,798	0
Operating Expenses	879	0	0	0
Total - ICL Celia Anderson (234132):	26,293	25,892	25,892	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Health Sport Sciences (235000)				
Salaries - Academic	2,813,176	2,588,226	2,583,376	2,480,557
Salaries - Supporting	29,124	28,126	36,626	28,018
Salaries - Students	2,384	0	8,500	0
Salaries - Professional	84,006	79,839	87,839	79,839
Employee Benefits	1,169,736	831,860	936,726	809,000
Travel	35,318	25,770	48,101	25,770
Operating Expenses	80,336	296,481	306,390	148,447
Department Revenues	48,995	0	0	0
Total - Health Sport Sciences (235000):	4,263,075	3,850,302	4,007,558	3,571,631
Lambuth Health Sport Sciences (235001)				
Salaries - Academic	7,425	4,050	10,125	0
Employee Benefits	572	219	547	0
Travel	0	128	128	0
Operating Expenses	0	0	10	0
Total - Lambuth Health Sport Sciences (235001):	7,997	4,397	10,810	0
SBS K Ward (235100)				
Salaries - Academic	13,873	14,174	14,174	0
Employee Benefits	4,592	5,046	5,046	0
Operating Expenses	0	1	1	0
Total - SBS K Ward (235100):	18,465	19,221	19,221	0

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HSS Linda Clemens (235116)				
Salaries - Academic	90,267	78,930	92,243	0
Salaries - Supporting	2,018	616	616	616
Salaries - Students	1,978	0	1,340	0
Salaries - Professional	200	10,000	10,000	10,000
Employee Benefits	10,746	800	9,530	800
Travel	3,613	1,000	4,000	1,000
Operating Expenses	11,709	46,364	16,881	46,184
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	-2,340	0	0	0
Total - HSS Linda Clemens (235116):	118,191	138,710	135,610	59,600
Center Higher Education (236000)				
Salaries - Academic	9,455	10,000	5,000	0
Employee Benefits	0	11,157	5,578	0
Total - Center Higher Education (236000):	9,455	21,157	10,578	0
Assoc Dean Education (237000)				
Salaries - Academic	0	31,000	31,000	0
Salaries - Professional	31,000	0	0	0
Total - Assoc Dean Education (237000):	31,000	31,000	31,000	0
College of Engineering (240000)				
Salaries - Academic	155,125	50,339	94,480	108,532
Salaries - Supporting	102,343	90,143	90,143	89,798
Salaries - Students	835	8,400	6,900	0
Salaries - Professional	25,629	0	0	0
Employee Benefits	75,003	143,365	97,087	65,700
Travel	0	0	5,000	0
Operating Expenses	301,131	406,528	264,518	269,900
Capital Outlay	135,631	208,000	338,000	208,000
Total - College of Engineering (240000):	795,697	906,775	896,128	741,930

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Biomedical Engineering (241000)				
Salaries - Academic	851,093	980,543	777,108	1,000,884
Salaries - Supporting	40,078	40,078	40,078	40,078
Employee Benefits	443,632	327,552	325,466	313,500
Travel	4,824	3,000	5,000	0
Operating Expenses	19,423	20,417	23,213	20,000
Total - Biomedical Engineering (241000):	<u>1,359,050</u>	<u>1,371,590</u>	<u>1,170,865</u>	<u>1,374,462</u>
Biomed A De Jongh (241104)				
Salaries - Academic	8,265	0	0	0
Employee Benefits	750	0	0	0
Total - Biomed A De Jongh (241104):	<u>9,015</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	967,888	1,091,973	951,556	1,130,951
Salaries - Supporting	33,741	33,495	35,326	33,500
Salaries - Students	2,516	0	1,550	0
Employee Benefits	369,671	484,209	422,707	310,000
Travel	15,637	10,000	35,550	0
Operating Expenses	46,196	15,488	64,213	19,995
Capital Outlay	177	0	0	0
Total - Civil Engineering (242000):	<u>1,435,826</u>	<u>1,635,165</u>	<u>1,510,902</u>	<u>1,494,446</u>
Electrical Computer Engineering (243000)				
Salaries - Academic	983,190	1,077,591	1,136,351	975,883
Salaries - Supporting	35,898	35,898	35,898	35,898
Salaries - Students	8,420	2,060	2,060	0
Salaries - Professional	16,000	0	0	0
Employee Benefits	553,951	691,768	680,621	340,400
Travel	394	5,700	5,700	0
Operating Expenses	24,204	32,404	45,404	25,400
Department Revenues	317	0	0	0
Total - Electrical Computer Engineering (243000):	<u>1,622,374</u>	<u>1,845,421</u>	<u>1,906,034</u>	<u>1,377,581</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Engineering Technology (244000)				
Salaries - Academic	522,476	495,525	499,525	481,105
Salaries - Supporting	30,186	30,152	30,152	30,036
Salaries - Students	0	625	625	0
Employee Benefits	180,133	220,324	224,478	220,000
Travel	4,025	1,650	5,866	0
Operating Expenses	18,066	14,257	17,025	27,200
Total - Engineering Technology (244000):	<u>754,886</u>	<u>762,533</u>	<u>777,671</u>	<u>758,341</u>
Mechanical Engineering (245000)				
Salaries - Academic	919,803	1,084,672	1,056,850	1,053,578
Salaries - Supporting	30,150	30,150	33,616	33,500
Salaries - Students	388	0	1,000	0
Salaries - Professional	0	0	550	0
Employee Benefits	359,311	492,358	472,042	360,000
Travel	5,986	0	10,800	0
Operating Expenses	21,038	14,485	17,485	20,000
Department Revenues	4,878	0	0	0
Total - Mechanical Engineering (245000):	<u>1,341,554</u>	<u>1,621,665</u>	<u>1,592,343</u>	<u>1,467,078</u>
College of Communication Fine Arts (250000)				
Salaries - Academic	22,000	153,218	125,364	489,721
Salaries - Supporting	0	25	53	0
Salaries - Professional	0	2,147	1,552	1,552
Employee Benefits	5,296	653,469	4,984	0
Travel	0	2,000	39,791	0
Operating Expenses	0	18,732	0	1,447
Total - College of Communication Fine Arts (250000):	<u>27,296</u>	<u>829,591</u>	<u>171,744</u>	<u>492,720</u>

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Ctr for Multimedia Arts (250011)				
Operating Expenses	182	44	44	0
Total - Ctr for Multimedia Arts (250011):	<u>182</u>	<u>44</u>	<u>44</u>	<u>0</u>
Art Museum (250100)				
Salaries - Academic	0	0	0	6,000
Total - Art Museum (250100):	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
Art (251000)				
Salaries - Academic	1,753,672	1,847,857	1,662,973	1,669,946
Salaries - Supporting	91,251	103,737	91,262	103,399
Salaries - Students	11,734	14,515	10,515	7,515
Salaries - Professional	69,293	60,793	66,393	60,793
Employee Benefits	637,793	733,658	648,865	634,500
Travel	29,545	14,660	27,563	9,660
Operating Expenses	227,549	214,814	245,686	222,119
Total - Art (251000):	<u>2,820,837</u>	<u>2,990,034</u>	<u>2,753,257</u>	<u>2,707,932</u>
Lambuth Art (251001)				
Salaries - Academic	3,675	0	0	0
Employee Benefits	283	0	0	0
Operating Expenses	0	0	15	0
Total - Lambuth Art (251001):	<u>3,958</u>	<u>0</u>	<u>15</u>	<u>0</u>

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Communication (252000)				
Salaries - Academic	1,662,284	1,482,254	1,558,151	1,416,727
Salaries - Supporting	62,827	62,826	61,847	64,838
Salaries - Students	3,019	4,873	4,873	2,373
Salaries - Professional	92,231	92,231	93,797	96,928
Employee Benefits	718,340	604,080	692,454	500,000
Travel	37,727	14,500	37,400	11,500
Operating Expenses	86,117	281,698	236,044	203,450
Capital Outlay	0	0	6,928	0
Total - Communication (252000):	2,662,545	2,542,462	2,691,494	2,295,816
Lambuth Communication (252001)				
Salaries - Academic	52,775	50,750	50,750	0
Employee Benefits	16,954	18,067	18,067	0
Operating Expenses	0	270	520	0
Total - Lambuth Communication (252001):	69,729	69,087	69,337	0
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0
Film and Video Production (252300)				
Operating Expenses	8,006	7,841	7,841	8,000
Total - Film and Video Production (252300):	8,006	7,841	7,841	8,000

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Journalism (253000)				
Salaries - Academic	1,021,590	962,845	954,686	931,698
Salaries - Supporting	50,464	31,750	31,750	31,628
Salaries - Students	1,839	4,000	4,000	0
Salaries - Professional	2,400	0	0	0
Employee Benefits	382,436	349,692	366,856	319,200
Travel	36,162	29,225	50,225	4,225
Operating Expenses	48,186	101,359	70,122	97,670
Total - Journalism (253000):	<u>1,543,077</u>	<u>1,478,871</u>	<u>1,477,639</u>	<u>1,384,421</u>
Lambuth Journalism (253001)				
Salaries - Academic	49,000	49,000	49,000	0
Employee Benefits	16,219	17,444	18,380	0
Travel	916	1,816	1,816	0
Operating Expenses	0	200	550	0
Total - Lambuth Journalism (253001):	<u>66,135</u>	<u>68,460</u>	<u>69,746</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	3,102,069	3,021,510	3,098,362	2,833,870
Salaries - Supporting	106,434	79,585	77,732	85,441
Salaries - Students	5,470	9,002	12,137	5,002
Salaries - Professional	275,135	290,016	272,963	286,616
Employee Benefits	1,662,549	1,393,658	1,673,994	1,059,500
Travel	75,337	67,374	70,274	32,074
Operating Expenses	240,784	347,305	321,430	247,217
Capital Outlay	0	0	6,365	0
Department Revenues	-95,000	-90,000	-90,000	-10,600
Total - School of Music (254000):	<u>5,372,778</u>	<u>5,118,450</u>	<u>5,443,257</u>	<u>4,539,120</u>

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Lambuth Music (254002)				
Salaries - Academic	51,556	51,414	53,236	0
Salaries - Students	1,050	5,600	5,600	0
Employee Benefits	16,591	18,303	18,402	0
Travel	2,237	2,500	2,500	0
Operating Expenses	240	3,300	3,300	0
Department Revenues	0	-3,000	-3,000	0
Total - Lambuth Music (254002):	71,674	78,117	80,038	0
Band (254100)				
Salaries - Professional	5,100	0	0	0
Employee Benefits	393	0	0	0
Travel	19,803	0	0	0
Operating Expenses	128,654	162,975	165,475	42,681
Total - Band (254100):	153,950	162,975	165,475	42,681
University Opera (254300)				
Salaries - Academic	2,250	0	0	0
Salaries - Professional	0	0	160	0
Employee Benefits	745	0	9	0
Travel	3,537	0	5,290	0
Operating Expenses	49,241	66,772	61,322	0
Total - University Opera (254300):	55,773	66,772	66,781	0

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Jazz Programs (254400)				
Salaries - Professional	700	0	300	0
Employee Benefits	54	0	24	0
Travel	1,526	0	545	0
Operating Expenses	5,806	8,678	7,833	0
Total - Jazz Programs (254400):	<u>8,086</u>	<u>8,678</u>	<u>8,702</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Academic	0	0	2,800	0
Operating Expenses	10,365	17,141	16,241	0
Total - Choral Activities (254500):	<u>10,365</u>	<u>17,141</u>	<u>19,041</u>	<u>0</u>
Commercial Music (254600)				
Travel	1,197	0	0	0
Operating Expenses	3,469	7,569	7,569	0
Total - Commercial Music (254600):	<u>4,666</u>	<u>7,569</u>	<u>7,569</u>	<u>0</u>
Theatre Dance (255000)				
Salaries - Academic	949,634	828,697	889,558	961,245
Salaries - Supporting	100,038	99,521	100,560	99,408
Salaries - Students	4,909	4,120	5,720	1,620
Salaries - Professional	83,219	106,539	115,722	75,666
Employee Benefits	372,352	367,436	372,761	362,000
Travel	24,294	13,734	43,809	12,234
Operating Expenses	140,965	255,731	185,075	164,999
Department Revenues	-95,000	-90,000	-90,000	-59,000
Total - Theatre Dance (255000):	<u>1,580,411</u>	<u>1,585,778</u>	<u>1,623,205</u>	<u>1,618,172</u>

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Lambuth Theatre Dance (255001)				
Salaries - Academic	2,025	2,025	2,025	0
Employee Benefits	156	109	109	0
Travel	479	500	500	0
Operating Expenses	1,518	1,980	1,980	0
Department Revenues	-2,000	-1,880	-1,880	0
Total - Lambuth Theatre Dance (255001):	2,178	2,734	2,734	0
Dance (255200)				
Salaries - Academic	750	0	0	0
Salaries - Students	500	0	0	0
Salaries - Professional	2,000	0	4,650	0
Employee Benefits	237	100	208	200
Travel	0	0	1,000	0
Operating Expenses	5,608	20,740	15,390	0
Department Revenues	-10,000	-10,400	-10,400	0
Total - Dance (255200):	-905	10,440	10,848	200
Architecture (256000)				
Salaries - Academic	636,552	569,902	607,073	521,737
Salaries - Students	2,112	8,000	2,950	0
Salaries - Professional	43,853	43,853	43,853	43,853
Employee Benefits	250,910	231,552	255,282	200,000
Travel	6,528	3,453	10,639	0
Operating Expenses	59,431	72,145	66,680	72,484
Capital Outlay	-3,115	0	0	0
Total - Architecture (256000):	996,271	928,905	986,477	838,074

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School of Law (260000)				
Salaries - Academic	2,980,748	2,901,268	3,071,981	2,858,978
Salaries - Supporting	107,082	118,149	121,971	122,910
Salaries - Students	0	12,000	0	0
Employee Benefits	1,191,402	1,151,953	1,188,216	1,046,100
Travel	44,862	59,300	54,500	9,300
Operating Expenses	108,085	122,493	99,483	85,017
Total - School of Law (260000):	<u>4,432,179</u>	<u>4,365,163</u>	<u>4,536,151</u>	<u>4,122,305</u>
Law Library (261000)				
Operating Expenses	17,606	22,321	22,321	20,000
Capital Outlay	174,180	176,000	176,000	176,000
Total - Law Library (261000):	<u>191,786</u>	<u>198,321</u>	<u>198,321</u>	<u>196,000</u>
School of Nursing (265000)				
Salaries - Academic	4,284,274	4,289,545	4,393,631	3,962,035
Salaries - Supporting	60,653	55,599	52,303	30,658
Salaries - Students	7,288	8,500	13,500	1,000
Salaries - Professional	38,727	45,575	50,421	1,325
Employee Benefits	1,429,225	1,446,139	1,470,947	1,272,082
Travel	116,154	136,400	178,871	180,400
Operating Expenses	656,446	338,113	489,729	826,003
Capital Outlay	-8,401	0	7,514	0
Department Revenues	161	0	0	0
Total - School of Nursing (265000):	<u>6,584,527</u>	<u>6,319,871</u>	<u>6,656,916</u>	<u>6,273,503</u>

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Lambuth Nursing (265001)				
Salaries - Academic	237,015	349,415	375,665	0
Salaries - Supporting	6,505	10,000	20,696	0
Salaries - Students	429	1,000	1,000	0
Employee Benefits	77,265	121,616	121,616	0
Travel	7,994	10,000	12,000	0
Operating Expenses	23,068	24,000	17,700	0
Total - Lambuth Nursing (265001):	352,276	516,031	548,677	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	966,742	876,634	835,783	899,272
Salaries - Supporting	0	2,094	2,094	2,094
Salaries - Professional	5,662	0	0	0
Employee Benefits	617,529	638,347	524,118	272,700
Travel	8,837	30,000	30,000	0
Operating Expenses	56,042	81,980	66,521	36,141
Total - School of Comm Sci and Disorders (274000):	1,654,812	1,629,055	1,458,516	1,210,207
COE Communicative Impaired (274100)				
Employee Benefits	0	0	2,083	0
Travel	0	500	500	500
Operating Expenses	0	1,250	1,250	375
Total - COE Communicative Impaired (274100):	0	1,750	3,833	875

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Lambuth University College (275001)				
Salaries - Academic	133,112	123,545	123,745	0
Employee Benefits	45,384	48,149	48,149	0
Travel	493	2,000	2,000	0
Operating Expenses	0	440	1,240	0
Total - Lambuth University College (275001):	<u>178,989</u>	<u>174,134</u>	<u>175,134</u>	<u>0</u>
Childhood Development (275010)				
Salaries - Academic	62,000	170,341	116,000	170,341
Employee Benefits	21,574	44,172	46,492	42,000
Total - Childhood Development (275010):	<u>83,574</u>	<u>214,513</u>	<u>162,492</u>	<u>212,341</u>
Family and Consumer Sciences (275100)				
Salaries - Academic	178,719	53,180	53,180	53,180
Employee Benefits	55,094	29,500	29,500	29,500
Travel	4,263	5,980	5,980	980
Operating Expenses	5,704	70,494	67,594	22,334
Total - Family and Consumer Sciences (275100):	<u>243,780</u>	<u>159,154</u>	<u>156,254</u>	<u>105,994</u>
University College Programs (275200)				
Salaries - Academic	105,660	207,458	211,608	214,448
Salaries - Professional	0	0	1,550	0
Employee Benefits	33,401	23,087	32,771	18,600
Operating Expenses	16,333	42,873	40,173	0
Total - University College Programs (275200):	<u>155,394</u>	<u>273,418</u>	<u>286,102</u>	<u>233,048</u>

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Paralegal Studies (275220)				
Salaries - Academic	33,535	54,500	57,200	54,500
Employee Benefits	3,527	15,482	15,482	15,100
Travel	0	2,500	2,500	0
Operating Expenses	4,124	18,591	15,891	1,619
Total - Paralegal Studies (275220):	41,186	91,073	91,073	71,219
Liberal Studies (275230)				
Salaries - Academic	0	45,000	45,000	0
Salaries - Supporting	0	10,000	10,000	0
Employee Benefits	0	0	16,465	0
Travel	604	16,000	16,000	1,000
Operating Expenses	2,129	254,068	370,103	264,380
Total - Liberal Studies (275230):	2,733	325,068	457,568	265,380
Regents Online Degree Program (275300)				
Salaries - Academic	900,068	831,639	949,370	824,639
Employee Benefits	159,796	138,848	153,348	121,000
Travel	0	7,000	7,000	0
Operating Expenses	5,956	69,305	66,781	8,000
Total - Regents Online Degree Program (275300):	1,065,820	1,046,792	1,176,499	953,639
Master of Arts Professional Studies (275310)				
Salaries - Academic	93,708	90,650	90,650	90,650
Employee Benefits	31,017	32,300	32,300	32,300
Operating Expenses	32	-30	430	0
Total - Master of Arts Professional Studies (275310):	124,757	122,920	123,380	122,950

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School of Public Health (276000)				
Salaries - Academic	13,200	61,305	61,305	61,305
Employee Benefits	3,624	477,639	115,403	8,400
Operating Expenses	74	200,576	174,298	10,000
Total - School of Public Health (276000):	<u>16,898</u>	<u>739,520</u>	<u>351,006</u>	<u>79,705</u>
Environmental Health (276001)				
Salaries - Academic	140,633	238,712	216,462	160,832
Employee Benefits	46,550	81,216	87,541	55,200
Operating Expenses	2,534	2,000	4,950	0
Total - Environmental Health (276001):	<u>189,717</u>	<u>321,928</u>	<u>308,953</u>	<u>216,032</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	291,007	532,911	506,738	526,440
Employee Benefits	130,759	184,000	266,002	184,000
Travel	800	0	1,400	0
Operating Expenses	4,383	12,441	24,707	0
Total - Social and Behavioral Sciences (276002):	<u>426,949</u>	<u>729,352</u>	<u>798,847</u>	<u>710,440</u>
Epidemiology (276300)				
Salaries - Academic	712,524	681,834	735,456	561,245
Employee Benefits	237,017	175,600	223,227	175,600
Travel	5,342	3,000	3,000	0
Operating Expenses	4,652	9,337	11,637	0
Total - Epidemiology (276300):	<u>959,535</u>	<u>869,771</u>	<u>973,320</u>	<u>736,845</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	548,138	648,860	558,860	540,294
Employee Benefits	165,619	238,600	239,934	238,600
Operating Expenses	4,097	5,000	5,000	0
Total - Health Systems Mgmt and Policy (276400):	<u>717,854</u>	<u>892,460</u>	<u>803,794</u>	<u>778,894</u>
Biostats (276500)				
Salaries - Academic	0	232,396	253,207	352,396
Employee Benefits	0	41,165	70,658	25,000
Operating Expenses	0	0	500	0
Total - Biostats (276500):	<u>0</u>	<u>273,561</u>	<u>324,365</u>	<u>377,396</u>
Acad Innovation and Support Svcs (280000)				
Operating Expenses	2,561	795	795	0
Total - Acad Innovation and Support Svcs (280000):	<u>2,561</u>	<u>795</u>	<u>795</u>	<u>0</u>
Curricular Learning Communities (280001)				
Salaries - Academic	17,000	10,500	12,782	10,500
Salaries - Professional	4,000	0	5,000	0
Employee Benefits	13,213	0	12,464	0
Operating Expenses	3,582	35,054	12,454	20,000
Total - Curricular Learning Communities (280001):	<u>37,795</u>	<u>45,554</u>	<u>42,700</u>	<u>30,500</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Honors Program (280040)				
Salaries - Administrative	96,443	96,443	96,443	96,443
Salaries - Academic	36,300	53,525	43,250	53,525
Salaries - Supporting	27,368	27,368	27,368	27,263
Salaries - Students	5,720	0	28,000	0
Salaries - Professional	55,645	43,645	47,547	43,645
Employee Benefits	89,573	97,421	100,421	79,200
Travel	19,315	25,100	35,941	25,100
Operating Expenses	58,517	59,605	40,363	46,579
Total - Honors Program (280040):	388,881	403,107	419,333	371,755
Lambuth Honors Program (280041)				
Travel	0	2,500	2,500	0
Operating Expenses	0	100	100	0
Total - Lambuth Honors Program (280041):	0	2,600	2,600	0
Undergraduate Programs (280100)				
Salaries - Academic	10,110	29,568	15,368	96,358
Salaries - Professional	81,530	78,790	95,300	12,000
Employee Benefits	29,653	137,000	63,000	37,000
Travel	1,262	1,300	1,800	1,300
Operating Expenses	12,273	41,695	38,885	9,366
Total - Undergraduate Programs (280100):	134,828	288,353	214,353	156,024

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Lambuth Acad (280102)				
Salaries - Academic	4,050	5,400	4,050	0
Salaries - Professional	2,025	675	2,025	0
Employee Benefits	2,011	2,163	2,163	0
Total - Lambuth Acad (280102):	<u>8,086</u>	<u>8,238</u>	<u>8,238</u>	<u>0</u>
Graduate Programs (280300)				
Salaries - Academic	0	114,062	74,476	327,411
Employee Benefits	4,586	56,489	40,480	0
Travel	0	0	5,000	0
Operating Expenses	95,702	74,385	119,155	0
Total - Graduate Programs (280300):	<u>100,288</u>	<u>244,936</u>	<u>239,111</u>	<u>327,411</u>
International Programs (280400)				
Salaries - Academic	2,105	0	1,150	0
Salaries - Students	0	8,500	0	8,500
Employee Benefits	697	927	1,337	927
Travel	274,162	333,200	355,640	333,200
Operating Expenses	731,774	656,173	963,679	956,173
Total - International Programs (280400):	<u>1,008,738</u>	<u>998,800</u>	<u>1,321,806</u>	<u>1,298,800</u>
Lambuth (280800)				
Salaries - Academic	2,500	148,936	98,019	1,975,483
Salaries - Supporting	0	0	0	25,000
Salaries - Students	0	300	300	4,500
Employee Benefits	828	1,388	11,005	684,900
Travel	3,371	1,089	1,089	37,700
Operating Expenses	64,216	72,092	26,640	189,700
Total - Lambuth (280800):	<u>70,915</u>	<u>223,805</u>	<u>137,053</u>	<u>2,917,283</u>

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Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	452,633	126,441	431,069
Salaries - Supporting	105,368	15,000	30,277	0
Salaries - Professional	150,048	540	840	540
Employee Benefits	88,260	5,300	5,300	5,300
Travel	34,805	55,000	55,000	0
Operating Expenses	51,889	404,101	428,436	108,007
Total - Innovation in Teaching and Learning (286000):	430,370	932,574	646,294	544,916
Distance Education (286100)				
Salaries - Academic	0	12,818	12,731	17,818
Salaries - Supporting	0	57,254	57,355	57,035
Employee Benefits	0	34,500	34,500	34,500
Travel	225	5,000	5,000	0
Operating Expenses	10,352	12,244	12,230	10,977
Total - Distance Education (286100):	10,577	121,816	121,816	120,330
Extended Programs (286600)				
Salaries - Administrative	1,980	0	0	0
Salaries - Supporting	3,692	0	0	0
Salaries - Professional	67,611	0	0	0
Employee Benefits	31,638	0	0	0
Travel	639	2,000	2,000	0
Operating Expenses	1,346	14,283	14,283	0
Total - Extended Programs (286600):	106,906	16,283	16,283	0

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Technology Access Fee (340000)				
Salaries - Supporting	114	0	0	0
Salaries - Students	236,993	243,750	243,750	0
Operating Expenses	2,795,518	2,890,030	2,852,924	3,211,600
Capital Outlay	146,436	38,738	66,945	0
Total - Technology Access Fee (340000):	<u>3,179,061</u>	<u>3,172,518</u>	<u>3,163,619</u>	<u>3,211,600</u>
Business Services (540000)				
Operating Expenses	34,683	24,231	24,231	18,200
Total - Business Services (540000):	<u>34,683</u>	<u>24,231</u>	<u>24,231</u>	<u>18,200</u>
Band Travel (740040)				
Travel	52,000	52,000	52,000	52,000
Total - Band Travel (740040):	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)				
Salaries - Professional	2,398,776	3,459,800	3,335,236	3,463,224
Employee Benefits	1,314,523	1,129,300	1,112,200	1,095,900
Operating Expenses	4,262,510	5,037,712	1,138,220	1,639,937
Capital Outlay	123,500	0	0	0
Department Revenues	1,504,671	0	0	0
Total - General Accounting (800000):	<u>9,603,980</u>	<u>9,626,812</u>	<u>5,585,656</u>	<u>6,199,061</u>

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Unallocated General Accounting (800500)				
Operating Expenses	0	0	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>0</u>	<u>0</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)				
Salaries - Administrative	8,109	0	0	0
Salaries - Academic	916,509	0	0	0
Salaries - Supporting	122,186	0	0	0
Salaries - Professional	69,119	0	0	0
Employee Benefits	-1,094,774	1,859,588	353,840	3,356,822
Operating Expenses	349,792	0	0	0
Department Revenues	289,384	0	0	0
Total - Benefits (810000):	<u>660,325</u>	<u>1,859,588</u>	<u>353,840</u>	<u>3,356,822</u>
Budget (820000)				
Salaries - Academic	0	51,030	0	1,210,000
Salaries - Supporting	0	-204,465	0	-229,194
Employee Benefits	0	177,841	127,342	8,003,820
Operating Expenses	0	7,839,402	966,445	337,801
Department Revenues	0	0	147,493	0
Total - Budget (820000):	<u>0</u>	<u>7,863,808</u>	<u>1,241,280</u>	<u>9,322,427</u>
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	22,400	127,000	132,820	86,000
Employee Benefits	0	-1,142,500	-1,142,500	-1,142,500
Total - General Human Resources (870000):	<u>22,400</u>	<u>41,000</u>	<u>46,820</u>	<u>0</u>

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General Payroll (880000)				
Salaries - Academic	-1,000,641	0	-440,000	0
Employee Benefits	-76,549	0	-33,000	0
Total - General Payroll (880000):	<u>-1,077,190</u>	<u>0</u>	<u>-473,000</u>	<u>0</u>
 Total - General Academic Instruction (200):				
Salaries - Administrative	218,988	98,943	104,935	128,443
Salaries - Academic	77,044,190	82,907,824	80,078,022	78,060,064
Salaries - Supporting	2,875,269	2,546,992	2,779,505	2,410,410
Salaries - Students	495,967	486,886	596,449	106,681
Salaries - Professional	5,063,478	5,945,973	5,791,217	5,681,347
Employee Benefits	32,105,596	36,028,293	33,661,233	36,553,798
Travel	1,959,783	1,720,321	2,442,254	1,227,866
Operating Expenses	13,781,031	32,912,985	22,700,330	18,097,914
Capital Outlay	599,415	436,544	621,274	386,915
Department Revenues	1,652,243	-195,280	-47,787	-69,600
Total	<u>135,795,960</u>	<u>162,889,481</u>	<u>148,727,432</u>	<u>142,583,838</u>
 Community Education (210)				
Foreign Languages (206000)				
Salaries - Students	1,686	9,845	9,845	9,845
Operating Expenses	21,477	12,812	12,812	10,435
Total - Foreign Languages (206000):	<u>23,163</u>	<u>22,657</u>	<u>22,657</u>	<u>20,280</u>

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Earth Sciences Andrew Mickelson (207113)				
Salaries - Academic	1,500	0	0	0
Travel	963	0	180	0
Operating Expenses	1,078	1,458	3,078	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>3,541</u>	<u>1,458</u>	<u>3,258</u>	<u>1,800</u>
Earth Sciences Judson Finley (207117)				
Operating Expenses	723	0	0	0
Total - Earth Sciences Judson Finley (207117):	<u>723</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	0	0	27,850	3,000
Salaries - Supporting	8,820	0	120,190	64,000
Salaries - Students	2,357	2,000	1,500	2,000
Salaries - Professional	100,504	75,000	174,500	85,000
Employee Benefits	8,379	6,000	64,450	16,000
Travel	929	2,200	7,700	3,000
Operating Expenses	24,138	14,800	71,679	27,000
Department Revenues	200	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>145,327</u>	<u>100,000</u>	<u>467,869</u>	<u>200,000</u>
Community Music School (254200)				
Salaries - Academic	73,519	114,622	36,445	33,806
Salaries - Supporting	21,071	0	19,198	21,450
Salaries - Students	0	0	200	0
Salaries - Professional	175,390	110,744	149,523	172,510
Employee Benefits	50,428	30,712	30,712	30,712
Travel	2,809	2,400	2,400	0
Operating Expenses	26,352	6,522	26,522	6,522
Total - Community Music School (254200):	<u>349,569</u>	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>

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Intensive English for Internatls (280600)				
Salaries - Academic	145,771	140,746	140,926	136,746
Salaries - Supporting	33,918	34,875	34,875	34,875
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	197,443	193,379	193,199	197,379
Employee Benefits	98,950	94,500	94,500	94,500
Travel	3,656	7,000	7,000	7,000
Operating Expenses	74,841	61,810	137,310	105,500
Department Revenues	-750	0	0	0
Total - Intensive English for Internatls (280600):	553,829	535,310	610,810	579,000
Continuing Education (286700)				
Salaries - Academic	145,912	72,795	105,178	78,495
Salaries - Supporting	32,062	53,009	30,556	47,009
Salaries - Students	13,665	12,000	13,747	18,000
Salaries - Professional	42,024	26,886	26,044	21,186
Employee Benefits	29,981	51,865	51,865	51,865
Travel	1,479	3,000	540	3,000
Operating Expenses	143,575	169,940	161,565	165,445
Department Revenues	-6,400	0	0	0
Total - Continuing Education (286700):	402,298	389,495	389,495	385,000
General Accounting (800000)				
Salaries - Professional	23,849	0	0	0
Employee Benefits	10,269	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	14,175	0	0	0
Total - General Accounting (800000):	48,293	58,100	58,100	58,100

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Benefits (810000)				
Salaries - Academic	3,987	0	0	0
Salaries - Supporting	1	0	0	0
Salaries - Professional	4,991	0	0	0
Employee Benefits	-57,349	0	0	0
Department Revenues	7,286	0	0	0
Total - Benefits (810000):	-41,084	0	0	0
 Total - Community Education (210):				
Salaries - Academic	370,689	328,163	310,399	252,047
Salaries - Supporting	95,872	87,884	204,819	167,334
Salaries - Students	17,708	26,845	28,292	32,845
Salaries - Professional	544,201	406,009	543,266	476,075
Employee Benefits	140,658	183,077	241,527	193,077
Travel	9,836	14,600	17,820	13,000
Operating Expenses	292,184	325,442	471,066	374,802
Department Revenues	14,511	0	0	0
Total	1,485,659	1,372,020	1,817,189	1,509,180
 Preparatory and Remedial Instruct (220)				
Student Success Programs (410100)				
Salaries - Professional	34,494	53,334	55,558	52,691
Employee Benefits	6,586	20,581	20,581	14,100
Travel	7,304	0	7,300	0
Operating Expenses	107,498	265,320	255,796	100,182
Total - Student Success Programs (410100):	155,882	339,235	339,235	166,973

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Educational Support Program (411100)				
Salaries - Academic	59,667	91,400	91,500	91,400
Salaries - Supporting	28,055	60,928	31,036	928
Salaries - Students	81,595	68,376	68,168	62,376
Salaries - Professional	64,257	99,112	95,800	99,326
Employee Benefits	87,031	148,470	149,570	41,200
Travel	2,492	1,500	1,500	0
Operating Expenses	20,767	46,904	76,904	6,540
Total - Educational Support Program (411100):	343,864	516,690	514,478	301,770
General Accounting (800000)				
Salaries - Professional	6,239	0	0	0
Employee Benefits	2,686	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,106	0	0	0
Total - General Accounting (800000):	13,031	15,200	15,200	15,200
Benefits (810000)				
Salaries - Professional	2,488	0	0	0
Employee Benefits	-11,295	0	0	0
Department Revenues	6,474	0	0	0
Total - Benefits (810000):	-2,333	0	0	0

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Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	59,667	91,400	91,500	91,400
Salaries - Supporting	28,055	60,928	31,036	928
Salaries - Students	81,595	68,376	68,168	62,376
Salaries - Professional	107,478	152,446	151,358	152,017
Employee Benefits	85,008	169,051	170,151	55,300
Travel	9,796	1,500	8,800	0
Operating Expenses	128,265	327,424	347,900	121,922
Department Revenues	10,580	0	0	0
Total	510,444	871,125	868,913	483,943
Total - Instruction (20):				
Salaries - Administrative	218,988	98,943	104,935	128,443
Salaries - Academic	77,474,546	83,327,387	80,479,921	78,403,511
Salaries - Supporting	2,999,196	2,695,804	3,015,360	2,578,672
Salaries - Students	595,270	582,107	692,909	201,902
Salaries - Professional	5,715,157	6,504,428	6,485,841	6,309,439
Employee Benefits	32,331,262	36,380,421	34,072,911	36,802,175
Travel	1,979,415	1,736,421	2,468,874	1,240,866
Operating Expense	14,201,480	33,565,851	23,519,296	18,594,638
Capital Outlay	599,415	436,544	621,274	386,915
Department Revenues	1,677,334	-195,280	-47,787	-69,600
Total	137,792,063	165,132,626	151,413,534	144,576,961
Research (25)				
Institutes and Research Centers (250)				

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FedEx Institute of Technology (110000)				
Salaries - Administrative	162,718	162,718	162,718	162,718
Salaries - Academic	6,400	0	0	0
Salaries - Supporting	40,973	0	0	0
Salaries - Students	5,890	0	3,000	0
Salaries - Professional	182,454	386,332	301,032	376,332
Employee Benefits	116,599	155,300	162,004	155,300
Travel	6,188	2,000	12,000	10,000
Operating Expenses	79,216	58,878	48,678	59,991
Total - FedEx Institute of Technology (110000):	600,438	765,228	689,432	764,341
CRISTAL (201030)				
Salaries - Academic	0	1,500	5,500	0
Salaries - Supporting	3,643	0	0	0
Salaries - Students	3,480	7,100	7,100	0
Salaries - Professional	66,630	101,599	47,119	0
Employee Benefits	23,814	17,273	22,064	0
Travel	4,564	0	8,000	0
Operating Expenses	19,513	45,996	99,685	0
Total - CRISTAL (201030):	121,644	173,468	189,468	0
Biology (203000)				
Operating Expenses	34	0	0	0
Total - Biology (203000):	34	0	0	0

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Feinstone Center (203010)				
Salaries - Academic	110,846	103,000	122,368	103,000
Salaries - Supporting	6,124	5,000	24,000	0
Salaries - Professional	34,333	37,450	15,163	27,000
Employee Benefits	42,477	51,096	51,096	47,500
Travel	2,766	0	260	0
Operating Expenses	51,458	28,152	2,261	20,000
Capital Outlay	23,135	0	140,000	0
Total - Feinstone Center (203010):	271,139	224,698	355,148	197,500
Biol T Sutter (203107)				
Salaries - Academic	61,054	12,180	120,845	0
Employee Benefits	20,209	17,344	17,344	0
Operating Expenses	5,094	29,493	43,042	0
Department Revenues	13,509	0	0	0
Total - Biol T Sutter (203107):	99,866	59,017	181,231	0
English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	0	21	21	0
Psychology (214000)				
Salaries - Academic	907,291	668,585	668,585	668,585
Salaries - Supporting	12,552	10,000	20,000	0
Salaries - Professional	4,197	25,183	25,183	25,183
Employee Benefits	241,054	196,000	197,600	197,600
Travel	4,868	0	0	0
Operating Expenses	4,605	221,291	211,291	60,136
Total - Psychology (214000):	1,174,567	1,121,059	1,122,659	951,504

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Psychological Service Center (214102)				
Salaries - Administrative	0	10,031	10,031	0
Employee Benefits	0	3,571	3,571	0
Total - Psychological Service Center (214102):	<u>0</u>	<u>13,602</u>	<u>13,602</u>	<u>0</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	3,767	3,767	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>4,056</u>	<u>4,056</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	486,044	536,277	616,071	584,673
Salaries - Supporting	66,439	113,939	113,939	113,794
Salaries - Professional	89,027	119,584	100,262	119,584
Employee Benefits	272,089	329,909	336,972	202,500
Travel	5,441	3,500	3,500	3,000
Operating Expenses	34,783	95,195	56,286	29,381
Capital Outlay	0	0	35,242	0
Department Revenues	1,179	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>955,002</u>	<u>1,198,404</u>	<u>1,262,272</u>	<u>1,052,932</u>
CERI (216000)				
Salaries - Academic	307,016	203,722	207,558	155,119
Salaries - Supporting	56,773	35,903	35,903	0
Salaries - Students	0	0	0	1,087
Salaries - Professional	132,009	62,918	61,849	93,083
Employee Benefits	193,248	239,815	239,535	150,400
Travel	13,493	10,838	12,838	15,000
Operating Expenses	43,429	33,067	31,613	107,409
Department Revenues	92,803	0	0	0
Total - CERI (216000):	<u>838,771</u>	<u>586,263</u>	<u>589,296</u>	<u>522,098</u>

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	1,600	2,122	2,122	2,122
Employee Benefits	530	1,300	1,300	1,300
Travel	-400	890	242	890
Operating Expenses	7,790	3,231	3,879	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>9,520</u>	<u>7,543</u>	<u>7,543</u>	<u>7,196</u>
Center for Research on Women (217120)				
Salaries - Academic	12,750	10,333	10,333	0
Salaries - Supporting	2,720	0	0	0
Salaries - Students	357	1,250	1,250	1,250
Employee Benefits	11,421	9,467	9,467	0
Travel	4,826	4,725	4,725	4,725
Operating Expenses	12,531	17,578	16,878	11,851
Total - Center for Research on Women (217120):	<u>44,605</u>	<u>43,353</u>	<u>42,653</u>	<u>17,826</u>
Bioinformatics R Homayouni (217151)				
Operating Expenses	0	1,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>1,365</u>	<u>1,365</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	23,405	15,000	23,760	15,000
Employee Benefits	7,747	8,458	8,458	8,000
Travel	0	1,995	0	1,995
Operating Expenses	0	2,300	0	2,300
Total - International Business (220104):	<u>31,152</u>	<u>27,753</u>	<u>32,218</u>	<u>27,295</u>

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SBS K Ward (235100)				
Travel	0	0	8,000	0
Operating Expenses	0	0	21,504	0
Total - SBS K Ward (235100):	0	0	29,504	0
Center Higher Education (236000)				
Salaries - Academic	94,039	9,600	0	9,600
Salaries - Students	0	193	1,213	193
Salaries - Professional	0	0	2,100	0
Employee Benefits	41,913	0	8,811	0
Travel	1,632	2,976	2,976	2,976
Operating Expenses	2,766	30,364	28,033	7,637
Total - Center Higher Education (236000):	140,350	43,133	43,133	20,406
Center Research Education Policy (236500)				
Salaries - Academic	875	875	875	0
Employee Benefits	6,952	0	2,084	0
Travel	502	0	0	0
Operating Expenses	1,239	97,347	335,740	18,306
Department Revenues	300,000	0	0	0
Total - Center Research Education Policy (236500):	309,568	98,222	338,699	18,306
CAESER (240200)				
Salaries - Academic	5,425	0	0	0
Salaries - Professional	334	0	0	0
Employee Benefits	1,278	0	0	0
Travel	16,939	0	32,000	0
Operating Expenses	9,756	69,410	170,433	0
Department Revenues	25	0	0	0
Total - CAESER (240200):	33,757	69,410	202,433	0

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COE Egypt Art (251100)				
Salaries - Academic	44,307	17,737	32,182	17,737
Salaries - Supporting	4,134	4,253	4,133	4,253
Salaries - Professional	4,134	4,133	4,133	4,133
Employee Benefits	57,572	60,435	60,435	9,600
Travel	0	0	1,125	0
Operating Expenses	313	16,142	692	15,451
Total - COE Egypt Art (251100):	110,460	102,700	102,700	51,174
COE Communicative Impaired (274100)				
Salaries - Administrative	41,381	41,380	41,380	41,380
Salaries - Academic	197,900	186,853	186,853	186,853
Salaries - Supporting	7,006	7,042	7,042	7,015
Employee Benefits	83,070	89,800	89,800	89,800
Travel	851	61	561	0
Operating Expenses	10,421	32,468	31,968	20,084
Total - COE Communicative Impaired (274100):	340,629	357,604	357,604	345,132
Epidemiology Lisa Klesges (276003)				
Operating Expenses	0	29,504	0	0
Total - Epidemiology Lisa Klesges (276003):	0	29,504	0	0
Bureau Business Economic Research (278000)				
Salaries - Academic	243,095	123,641	165,051	123,641
Salaries - Supporting	1,860	6	6,606	6
Salaries - Students	6,125	0	10,000	0
Salaries - Professional	126,744	210,474	186,073	210,474
Employee Benefits	132,103	148,500	148,500	134,500
Travel	0	1,522	1,522	1,522
Operating Expenses	6,358	96,013	105,976	13,742
Department Revenues	1,080	0	0	0
Total - Bureau Business Economic Research (278000):	517,365	580,156	623,728	483,885

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BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Administrative	237,146	251,118	238,096	214,692
Salaries - Academic	81,878	9,900	15,621	9,900
Salaries - Supporting	102,603	102,728	77,171	65,636
Salaries - Professional	700,540	818,360	702,183	829,280
Employee Benefits	368,687	369,778	369,778	369,500
Travel	10,469	20,000	26,000	20,000
Operating Expenses	71,590	125,711	142,964	57,855
Total - Vice President Research (283000):	<u>1,572,913</u>	<u>1,697,595</u>	<u>1,571,813</u>	<u>1,566,863</u>
Animal Care Facility (283100)				
Salaries - Academic	128,745	128,745	135,086	128,745
Salaries - Supporting	73,706	74,139	74,139	73,888
Salaries - Professional	59,915	59,915	59,915	59,915
Employee Benefits	101,709	94,770	94,770	94,770
Travel	1,967	3,000	4,000	3,000
Operating Expenses	104,874	31,190	30,190	29,814
Department Revenues	-77,711	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>393,205</u>	<u>291,759</u>	<u>298,100</u>	<u>290,132</u>

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Integrated Microscopy Center (283200)				
Salaries - Academic	18,686	13,309	18,685	13,309
Salaries - Supporting	33,283	35,235	35,235	35,100
Salaries - Students	0	0	0	683
Salaries - Professional	107,410	128,127	123,984	128,127
Employee Benefits	60,116	65,200	65,200	65,200
Travel	0	1,128	1,128	445
Operating Expenses	73,459	38,444	83,068	26,781
Department Revenues	-15,398	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	277,556	272,309	318,166	260,511
Campus Recreation (426000)				
Operating Expenses	991	0	0	0
Total - Campus Recreation (426000):	991	0	0	0
General Accounting (800000)				
Salaries - Professional	376,161	538,800	519,000	536,500
Employee Benefits	235,533	177,100	174,500	174,000
Operating Expenses	0	316,000	319,300	290,900
Department Revenues	234,270	0	0	0
Total - General Accounting (800000):	845,964	1,031,900	1,012,800	1,001,400
Benefits (810000)				
Salaries - Administrative	4,645	0	0	0
Salaries - Academic	28,945	0	0	0
Salaries - Supporting	1,951	0	0	0
Salaries - Professional	28,748	0	0	0
Employee Benefits	-74,221	66,000	66,000	66,000
Department Revenues	11,908	0	0	0
Total - Benefits (810000):	1,976	66,000	66,000	66,000

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Budget (820000)				
Salaries - Administrative	0	0	0	110,000
Salaries - Academic	0	21,796	0	0
Salaries - Supporting	0	9,433	0	2,800
Employee Benefits	0	0	0	27,600
Total - Budget (820000):	0	31,229	0	140,400
Total - Institutes and Research Centers (250):				
Salaries - Administrative	445,890	469,247	456,225	532,790
Salaries - Academic	2,760,301	2,113,475	2,379,795	2,066,584
Salaries - Supporting	413,767	417,178	417,668	321,992
Salaries - Students	15,852	8,543	22,563	3,213
Salaries - Professional	1,912,636	2,532,875	2,187,996	2,449,611
Employee Benefits	1,943,900	1,989,316	2,017,489	1,681,770
Travel	74,106	52,924	119,166	63,842
Operating Expenses	540,220	1,422,928	1,788,635	775,585
Capital Outlay	23,135	0	175,242	0
Department Revenues	561,665	-109,134	-109,134	-109,134
Total	8,691,472	8,897,352	9,455,645	7,786,253
Individual and Project Research (260)				
Office of President (100000)				
Operating Expenses	540	0	0	0
Total - Office of President (100000):	540	0	0	0

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FedEx Institute of Technology (110000)				
Operating Expenses	158,807	91,560	91,560	100,000
Total - FedEx Institute of Technology (110000):	<u>158,807</u>	<u>91,560</u>	<u>91,560</u>	<u>100,000</u>
Internal Audit (120000)				
Operating Expenses	7	0	0	0
Total - Internal Audit (120000):	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Provost Office (200000)				
Operating Expenses	0	81	50,081	0
Total - Provost Office (200000):	<u>0</u>	<u>81</u>	<u>50,081</u>	<u>0</u>
Institutional Research (200400)				
Travel	839	0	0	0
Total - Institutional Research (200400):	<u>839</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Arts and Sciences (201000)				
Travel	774	-774	-774	0
Operating Expenses	0	90,673	158,747	0
Total - College of Arts and Sciences (201000):	<u>774</u>	<u>89,899</u>	<u>157,973</u>	<u>0</u>

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Center for Excellence MD2K (201035)				
Salaries - Academic	0	0	9,830	0
Salaries - Supporting	0	15,000	0	0
Salaries - Professional	0	0	19,968	0
Employee Benefits	0	9,420	38,112	0
Operating Expenses	0	28,000	23,000	0
Total - Center for Excellence MD2K (201035):	0	52,420	90,910	0
CAS Dean (201100)				
Operating Expenses	61	0	0	0
Total - CAS Dean (201100):	61	0	0	0
Anthropology (202000)				
Salaries - Academic	0	0	3,507	0
Employee Benefits	0	1,248	1,248	0
Travel	794	500	500	0
Operating Expenses	2,148	119	528	0
Total - Anthropology (202000):	2,942	1,867	5,783	0
SPH Satish Kedia (202101)				
Salaries - Students	615	0	1,180	0
Travel	2,917	0	6,500	0
Operating Expenses	2,166	32,029	26,425	0
Total - SPH Satish Kedia (202101):	5,698	32,029	34,105	0

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Earth Sci D Dye (202102)				
Operating Expenses	829	477	477	0
Total - Earth Sci D Dye (202102):	<u>829</u>	<u>477</u>	<u>477</u>	<u>0</u>
Anth R Finerman (202106)				
Travel	500	0	0	0
Operating Expenses	408	0	409	0
Total - Anth R Finerman (202106):	<u>908</u>	<u>0</u>	<u>409</u>	<u>0</u>
Anthropology Robert Connolly (202107)				
Operating Expenses	0	818	0	0
Total - Anthropology Robert Connolly (202107):	<u>0</u>	<u>818</u>	<u>0</u>	<u>0</u>
Anthropology Michael Duke (202109)				
Travel	0	2,343	2,343	0
Operating Expenses	0	3,973	3,973	0
Total - Anthropology Michael Duke (202109):	<u>0</u>	<u>6,316</u>	<u>6,316</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Travel	1,713	0	0	0
Operating Expenses	2,811	6,132	6,132	0
Total - Anthropology Micah Trapp (202110):	<u>4,524</u>	<u>6,132</u>	<u>6,132</u>	<u>0</u>

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Biology (203000)				
Salaries - Academic	12,139	0	5,000	0
Employee Benefits	4,018	1,780	1,780	0
Operating Expenses	9,851	90,865	55,758	0
Total - Biology (203000):	<u>26,008</u>	<u>92,645</u>	<u>62,538</u>	<u>0</u>
Feinstone Center (203010)				
Travel	1,364	0	0	0
Operating Expenses	11,429	115,998	17,410	0
Capital Outlay	0	0	140,000	0
Total - Feinstone Center (203010):	<u>12,793</u>	<u>115,998</u>	<u>157,410</u>	<u>0</u>
Biol M Ferkin (203100)				
Salaries - Academic	0	6,000	6,000	0
Operating Expenses	14,108	0	23,000	0
Total - Biol M Ferkin (203100):	<u>14,108</u>	<u>6,000</u>	<u>29,000</u>	<u>0</u>
Biol M Kennedy (203101)				
Travel	0	0	2,410	0
Operating Expenses	347	8,280	6,870	0
Total - Biol M Kennedy (203101):	<u>347</u>	<u>8,280</u>	<u>9,280</u>	<u>0</u>

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Biol S Pezeshki (203102)				
Travel	248	0	1,548	0
Operating Expenses	168	2,385	1,337	0
Total - Biol S Pezeshki (203102):	416	2,385	2,885	0
Biol B Simco (203103)				
Operating Expenses	1,037	4,279	4,900	0
Total - Biol B Simco (203103):	1,037	4,279	4,900	0
Biol T Gartner (203106)				
Operating Expenses	1,913	398	398	0
Total - Biol T Gartner (203106):	1,913	398	398	0
Biol T Sutter (203107)				
Salaries - Academic	22,114	0	12,541	0
Salaries - Professional	0	0	2,081	0
Employee Benefits	7,372	5,953	5,953	0
Operating Expenses	14,805	30,160	47,994	0
Total - Biol T Sutter (203107):	44,291	36,113	68,569	0
Biol B Taller (203108)				
Operating Expenses	72	4,759	4,759	0
Total - Biol B Taller (203108):	72	4,759	4,759	0

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Biol M Parris (203110)				
Travel	0	0	3,833	0
Operating Expenses	2,970	68,653	64,820	0
Total - Biol M Parris (203110):	<u>2,970</u>	<u>68,653</u>	<u>68,653</u>	<u>0</u>
Biol E Stevens (203111)				
Operating Expenses	0	1,345	45	0
Total - Biol E Stevens (203111):	<u>0</u>	<u>1,345</u>	<u>45</u>	<u>0</u>
Biol S Schoech (203112)				
Travel	564	0	0	0
Operating Expenses	8,032	14,537	30,116	0
Total - Biol S Schoech (203112):	<u>8,596</u>	<u>14,537</u>	<u>30,116</u>	<u>0</u>
Biol D Freeman (203115)				
Operating Expenses	15,795	3,159	18,856	0
Total - Biol D Freeman (203115):	<u>15,795</u>	<u>3,159</u>	<u>18,856</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	5,056	6,087	7,087	0
Total - Biol C Lopez-Estrano (203116):	<u>5,056</u>	<u>6,087</u>	<u>7,087</u>	<u>0</u>

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Biol J Cole (203117)				
Salaries - Academic	0	0	1,250	0
Operating Expenses	16,234	23,622	37,586	0
Capital Outlay	2,500	0	0	0
Total - Biol J Cole (203117):	<u>18,734</u>	<u>23,622</u>	<u>38,836</u>	<u>0</u>
Biol S Schwartzbach (203119)				
Operating Expenses	90	20,846	20,846	0
Total - Biol S Schwartzbach (203119):	<u>90</u>	<u>20,846</u>	<u>20,846</u>	<u>0</u>
Biol C Lessman (203121)				
Operating Expenses	1,261	552	2,558	0
Total - Biol C Lessman (203121):	<u>1,261</u>	<u>552</u>	<u>2,558</u>	<u>0</u>
Biol Neil Miller (203123)				
Travel	423	0	423	0
Operating Expenses	0	9	0	0
Total - Biol Neil Miller (203123):	<u>423</u>	<u>9</u>	<u>423</u>	<u>0</u>
Biology Randall Bayer (203125)				
Salaries - Academic	15,200	0	9,120	0
Salaries - Supporting	0	0	2,736	0
Employee Benefits	5,031	3,204	3,358	0
Travel	0	0	500	0
Operating Expenses	16,747	108,031	95,863	0
Capital Outlay	25,146	0	0	0
Total - Biology Randall Bayer (203125):	<u>62,124</u>	<u>111,235</u>	<u>111,577</u>	<u>0</u>

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Biology Carrie Sutter (203126)				
Salaries - Academic	11,764	0	4,015	0
Employee Benefits	3,894	0	0	0
Operating Expenses	7,046	3,827	5,244	0
Total - Biology Carrie Sutter (203126):	22,704	3,827	9,259	0
Biology Andrew Liu (203127)				
Salaries - Academic	3,108	40,000	43,593	0
Employee Benefits	1,029	1,279	1,279	0
Travel	874	0	2,223	0
Operating Expenses	844	109,166	100,670	0
Total - Biology Andrew Liu (203127):	5,855	150,445	147,765	0
Biology Takuya Nakazato (203128)				
Operating Expenses	504	0	0	0
Total - Biology Takuya Nakazato (203128):	504	0	0	0
Biology Duane McKenna (203129)				
Salaries - Academic	2,586	0	46,671	0
Salaries - Supporting	15,243	0	10,256	0
Salaries - Students	0	0	2,000	0
Employee Benefits	1,171	32	720	200
Travel	9,361	0	1,842	0
Operating Expenses	35,814	90,283	36,606	0
Capital Outlay	7,659	0	9,850	0
Total - Biology Duane McKenna (203129):	71,834	90,315	107,945	200

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Biology Omar Skalli (203130)				
Salaries - Academic	1,364	0	1,546	0
Travel	1,993	0	0	0
Operating Expenses	32,118	64,804	64,758	0
Capital Outlay	2,000	0	0	0
Total - Biology Omar Skalli (203130):	37,475	64,804	66,304	0
Biology Jennifer Mandel (203132)				
Travel	3,050	0	4,061	0
Operating Expenses	16,662	116,156	113,297	0
Capital Outlay	0	4,995	5,123	0
Total - Biology Jennifer Mandel (203132):	19,712	121,151	122,481	0
Chemistry (204000)				
Salaries - Academic	0	25,000	25,000	25,000
Salaries - Professional	49,668	49,668	49,668	49,668
Employee Benefits	16,440	17,700	17,700	17,700
Travel	0	0	2,547	0
Operating Expenses	5,473	7,009	20,884	0
Total - Chemistry (204000):	71,581	99,377	115,799	92,368
Chem T Burkey (204101)				
Travel	1,900	0	0	0
Operating Expenses	2,180	0	0	0
Total - Chem T Burkey (204101):	4,080	0	0	0

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Chem A Parrill-Baker (204102)				
Salaries - Academic	13,331	0	700	0
Employee Benefits	3,433	0	0	0
Travel	341	0	900	0
Operating Expenses	7,460	30,034	43,440	0
Total - Chem A Parrill-Baker (204102):	24,565	30,034	45,040	0
Computational Res Material Inst (204103)				
Salaries - Academic	11,000	0	4,500	0
Employee Benefits	2,319	0	0	0
Travel	1,229	0	0	0
Operating Expenses	1,640	4,768	268	0
Total - Computational Res Material Inst (204103):	16,188	4,768	4,768	0
Chem R Petersen (204106)				
Operating Expenses	-1,296	1,394	2,265	0
Total - Chem R Petersen (204106):	-1,296	1,394	2,265	0
Chem P Bridson (204108)				
Operating Expenses	278	469	1,719	0
Total - Chem P Bridson (204108):	278	469	1,719	0

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Chem Ying Li (204110)				
Salaries - Students	78	0	0	0
Operating Expenses	0	12	12	0
Total - Chem Ying Li (204110):	<u>78</u>	<u>12</u>	<u>12</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	7,627	4,500	11,927	0
Salaries - Students	0	0	200	0
Employee Benefits	2,524	2,715	2,715	0
Operating Expenses	1,031	5,114	5,272	0
Total - Chem Y Wang (204113):	<u>11,182</u>	<u>12,329</u>	<u>20,114</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Students	927	0	0	0
Operating Expenses	599	1,292	1,292	0
Total - Chem G Emmert (204114):	<u>1,526</u>	<u>1,292</u>	<u>1,292</u>	<u>0</u>
Chemistry Charles Webster (204116)				
Salaries - Academic	18,490	0	0	0
Employee Benefits	5,259	0	0	0
Travel	441	0	0	0
Operating Expenses	1,789	0	0	0
Total - Chemistry Charles Webster (204116):	<u>25,979</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Chemistry Daniel Baker (204118)				
Operating Expenses	971	0	10,000	0
Total - Chemistry Daniel Baker (204118):	<u>971</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Travel	3,253	0	0	0
Operating Expenses	2,422	766	5,327	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>5,675</u>	<u>766</u>	<u>5,327</u>	<u>0</u>
Chemistry Xuan Zhao (204120)				
Salaries - Academic	0	0	13,071	0
Salaries - Professional	669	0	0	0
Employee Benefits	52	4,072	4,653	0
Operating Expenses	958	96	1,792	0
Total - Chemistry Xuan Zhao (204120):	<u>1,679</u>	<u>4,168</u>	<u>19,516</u>	<u>0</u>
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	21,532	4,000	4,000	0
Employee Benefits	7,279	0	0	0
Travel	8,243	7,212	24,321	0
Operating Expenses	16,299	31,199	14,090	0
Department Revenues	105	0	0	0
Total - Chemistry Xiaohua Huang (204121):	<u>53,458</u>	<u>42,411</u>	<u>42,411</u>	<u>0</u>

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Chemistry Paul Simone (204122)				
Salaries - Academic	6,000	0	0	0
Travel	1,274	0	0	0
Operating Expenses	12,719	3,411	3,411	0
Total - Chemistry Paul Simone (204122):	<u>19,993</u>	<u>3,411</u>	<u>3,411</u>	<u>0</u>
Chemistry Mark Freilich (204123)				
Operating Expenses	0	0	187	0
Total - Chemistry Mark Freilich (204123):	<u>0</u>	<u>0</u>	<u>187</u>	<u>0</u>
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	23,423	998	998	0
Employee Benefits	5,469	0	356	0
Travel	2,049	1,872	1,872	0
Operating Expenses	11,354	77,744	77,388	0
Total - Chemistry Wiliam Alexander (204124):	<u>42,295</u>	<u>80,614</u>	<u>80,614</u>	<u>0</u>
Chemistry Henry Kurtz (204125)				
Operating Expenses	0	3,416	3,416	0
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>3,416</u>	<u>3,416</u>	<u>0</u>
English (205000)				
Employee Benefits	0	1,800	1,800	1,800
Travel	2,994	0	0	0
Operating Expenses	4,046	7,574	12,574	0
Total - English (205000):	<u>7,040</u>	<u>9,374</u>	<u>14,374</u>	<u>1,800</u>

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Engl C Tucker (205100)				
Travel	1,227	1,100	1,116	0
Operating Expenses	725	3,651	3,635	0
Total - Engl C Tucker (205100):	<u>1,952</u>	<u>4,751</u>	<u>4,751</u>	<u>0</u>
Engl T Dalle (205101)				
Operating Expenses	0	2,933	2,933	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>2,933</u>	<u>2,933</u>	<u>0</u>
Engl C Holladay (205102)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,490	0	0	0
Travel	500	0	0	0
Operating Expenses	12	0	0	0
Total - Engl C Holladay (205102):	<u>6,502</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,539	1,539	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,539</u>	<u>1,539</u>	<u>0</u>
English Darryl Domingo (205109)				
Operating Expenses	0	216	216	0
Total - English Darryl Domingo (205109):	<u>0</u>	<u>216</u>	<u>216</u>	<u>0</u>

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English Sonja Livingston (205110) Operating Expenses	0	610	610	0
Total - English Sonja Livingston (205110):	<u>0</u>	<u>610</u>	<u>610</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>
Foreign Languages (206000) Employee Benefits	0	1,100	1,100	1,100
Travel	6,655	8,426	14,766	0
Operating Expenses	8,816	7,484	6,144	0
Total - Foreign Languages (206000):	<u>15,471</u>	<u>17,010</u>	<u>22,010</u>	<u>1,100</u>
Foreign Languages Robert Kelz (206102) Travel	1,748	0	0	0
Operating Expenses	0	1	1	0
Total - Foreign Languages Robert Kelz (206102):	<u>1,748</u>	<u>1</u>	<u>1</u>	<u>0</u>

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Foreign Languages I Ortega Santos (206104)				
Travel	0	0	657	0
Operating Expenses	503	657	0	0
Total - Foreign Languages I Ortega Santos (206104):	<u>503</u>	<u>657</u>	<u>657</u>	<u>0</u>
Foreign Languages Diana Ruggiero (206105)				
Travel	949	0	1,128	0
Operating Expenses	0	1,128	0	0
Total - Foreign Languages Diana Ruggiero (206105):	<u>949</u>	<u>1,128</u>	<u>1,128</u>	<u>0</u>
Foreign Languages I Gomez Soler (206106)				
Travel	999	1,000	1,024	0
Operating Expenses	0	24	0	0
Total - Foreign Languages I Gomez Soler (206106):	<u>999</u>	<u>1,024</u>	<u>1,024</u>	<u>0</u>
Foreign Languages Tommaso Gazzarri (206107)				
Travel	1,353	0	0	0
Total - Foreign Languages Tommaso Gazzarri (206107):	<u>1,353</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	0	0	0	12,000
Salaries - Supporting	0	3,000	24	0
Employee Benefits	0	1,700	1,700	1,700
Travel	16,866	0	6,000	0
Operating Expenses	8,264	19,715	18,771	0
Total - Earth Sciences (207000):	<u>25,130</u>	<u>24,415</u>	<u>26,495</u>	<u>13,700</u>

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Earth Sci R Vanarsdale (207102)				
Travel	0	0	528	0
Operating Expenses	0	428	318	0
Total - Earth Sci R Vanarsdale (207102):	0	428	846	0
Earth Sci D Larsen (207103)				
Salaries - Academic	748	0	10,198	0
Employee Benefits	248	4,038	4,038	0
Travel	0	874	1,518	0
Operating Expenses	0	0	5,258	0
Total - Earth Sci D Larsen (207103):	996	4,912	21,012	0
Earth Sci R Cox (207104)				
Operating Expenses	40	1,653	2,029	0
Total - Earth Sci R Cox (207104):	40	1,653	2,029	0
Earth Sci H Kung (207105)				
Operating Expenses	0	601	601	0
Total - Earth Sci H Kung (207105):	0	601	601	0
Earth Sci J Pujol (207106)				
Operating Expenses	0	686	1,044	0
Total - Earth Sci J Pujol (207106):	0	686	1,044	0

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Earth Sci A Hill (207109)				
Salaries - Academic	750	0	0	0
Travel	901	0	300	0
Operating Expenses	102	4,111	4,454	0
Total - Earth Sci A Hill (207109):	<u>1,753</u>	<u>4,111</u>	<u>4,754</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	832	950	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>832</u>	<u>950</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	171	0	0	0
Employee Benefits	57	0	0	0
Travel	1,481	1,304	1,304	0
Operating Expenses	-386	2,595	2,595	0
Total - Earth Sciences E Ozdenerol (207112):	<u>1,323</u>	<u>3,899</u>	<u>3,899</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	993	0	0	0
Travel	1,425	0	0	0
Operating Expenses	300	4,795	4,795	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>5,718</u>	<u>4,795</u>	<u>4,795</u>	<u>0</u>

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Earth Sciences Dorian Burnette (207119)				
Travel	2,148	0	0	0
Operating Expenses	1,796	14,911	15,255	0
Total - Earth Sciences Dorian Burnette (207119):	<u>3,944</u>	<u>14,911</u>	<u>15,255</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)				
Salaries - Supporting	176	400	400	0
Employee Benefits	13	22	22	0
Travel	639	1,684	1,684	0
Operating Expenses	6,181	7,420	7,420	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>7,009</u>	<u>9,526</u>	<u>9,526</u>	<u>0</u>
Earth Sciences Ryan Parish (207121)				
Travel	3,985	0	0	0
Operating Expenses	2,518	8,497	8,497	0
Total - Earth Sciences Ryan Parish (207121):	<u>6,503</u>	<u>8,497</u>	<u>8,497</u>	<u>0</u>
History (208000)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,490	0	0	0
Travel	5,858	0	4,000	0
Operating Expenses	493	34	1,452	0
Total - History (208000):	<u>12,341</u>	<u>34</u>	<u>5,452</u>	<u>0</u>

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Oral History (208100)				
Salaries - Academic	41,035	41,035	41,035	41,035
Employee Benefits	13,583	19,800	19,800	19,800
Travel	351	1,956	556	1,956
Operating Expenses	611	3,105	3,105	988
Total - Oral History (208100):	55,580	65,896	64,496	63,779
Hist J Fickle (208101)				
Operating Expenses	0	0	110	0
Total - Hist J Fickle (208101):	0	0	110	0
Hist D Laumann (208102)				
Travel	0	500	0	0
Operating Expenses	2,622	20	1,020	0
Total - Hist D Laumann (208102):	2,622	520	1,020	0
Hist P Brand (208103)				
Salaries - Academic	14,815	12,377	14,146	0
Employee Benefits	4,904	5,036	5,036	0
Operating Expenses	0	884	1,692	0
Total - Hist P Brand (208103):	19,719	18,297	20,874	0

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History Beverly Tsacoyianis (208111)				
Operating Expenses	4,000	0	0	0
Total - History Beverly Tsacoyianis (208111):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
History William Johnson (208112)				
Operating Expenses	0	3,000	3,000	0
Total - History William Johnson (208112):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
History William Campbell (208113)				
Travel	0	0	1,800	0
Operating Expenses	0	2,500	700	0
Total - History William Campbell (208113):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	0	0	300	0
Travel	3,486	0	3,500	0
Operating Expenses	1,813	10,652	17,867	0
Department Revenues	43	0	0	0
Total - Mathematics (209000):	<u>5,342</u>	<u>10,652</u>	<u>21,667</u>	<u>0</u>
Math B Bollobas (209100)				
Salaries - Academic	522	0	1,987	0
Employee Benefits	173	744	744	0
Travel	35	0	35	0
Operating Expenses	119	0	0	0
Total - Math B Bollobas (209100):	<u>849</u>	<u>744</u>	<u>2,766</u>	<u>0</u>

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Computer Science King Ip Lin (209101)				
Travel	695	0	0	0
Operating Expenses	47	0	0	0
Total - Computer Science King Ip Lin (209101):	<u>742</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math M Wierdl (209103)				
Salaries - Academic	843	0	0	0
Employee Benefits	279	300	300	0
Travel	0	0	1,373	0
Operating Expenses	2,098	262	0	0
Total - Math M Wierdl (209103):	<u>3,220</u>	<u>562</u>	<u>1,673</u>	<u>0</u>
Math G Goldstein (209107)				
Salaries - Academic	0	0	891	0
Employee Benefits	0	278	317	0
Total - Math G Goldstein (209107):	<u>0</u>	<u>278</u>	<u>1,208</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	583	583	0
Total - Math E George (209108):	<u>0</u>	<u>583</u>	<u>583</u>	<u>0</u>
Math P Balister (209109)				
Travel	366	0	0	0
Operating Expenses	0	4,702	5,158	0
Total - Math P Balister (209109):	<u>366</u>	<u>4,702</u>	<u>5,158</u>	<u>0</u>

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Comp Sci M Garzon (209111)				
Travel	800	0	0	0
Total - Comp Sci M Garzon (209111):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Travel	0	0	2,000	0
Operating Expenses	0	8,299	6,299	0
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>8,299</u>	<u>8,299</u>	<u>0</u>
Comp Sci L Wang (209115)				
Travel	0	0	1,000	0
Operating Expenses	1,379	4,845	9,525	0
Total - Comp Sci L Wang (209115):	<u>1,379</u>	<u>4,845</u>	<u>10,525</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	0	0	5,388	0
Travel	3,579	0	2,513	0
Operating Expenses	2,057	9,549	16,705	0
Total - Comp Sci V Rus (209116):	<u>5,636</u>	<u>9,549</u>	<u>24,606</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	0	0	6,116	0
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>0</u>	<u>6,116</u>	<u>0</u>

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Math, T Hagen (209120)				
Employee Benefits	0	1,600	1,600	1,600
Operating Expenses	1,597	265	265	0
Total - Math, T Hagen (209120):	<u>1,597</u>	<u>1,865</u>	<u>1,865</u>	<u>1,600</u>
Math Alistair Windsor (209124)				
Salaries - Administrative	1,764	0	0	0
Salaries - Academic	1,536	0	1,611	0
Employee Benefits	1,092	669	669	0
Travel	759	0	150	0
Operating Expenses	1,506	8,654	9,927	0
Total - Math Alistair Windsor (209124):	<u>6,657</u>	<u>9,323</u>	<u>12,357</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	22,937	0	27,524	0
Employee Benefits	7,592	9,799	9,799	0
Operating Expenses	0	12,369	14,011	0
Total - Math John Haddock (209126):	<u>30,529</u>	<u>22,168</u>	<u>51,334</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	113	113	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>113</u>	<u>113</u>	<u>0</u>

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Math Bentuo Zheng (209130)				
Salaries - Academic	15,806	0	16,556	0
Employee Benefits	5,232	5,894	5,894	0
Travel	1,909	0	2,725	0
Operating Expenses	291	6,389	5,069	0
Total - Math Bentuo Zheng (209130):	23,238	12,283	30,244	0
Math Dale Armstrong (209131)				
Operating Expenses	0	13,553	13,553	0
Total - Math Dale Armstrong (209131):	0	13,553	13,553	0
Math Ben McCarty (209132)				
Travel	1,305	0	0	0
Operating Expenses	1,280	12,121	12,121	0
Total - Math Ben McCarty (209132):	2,585	12,121	12,121	0
Math Vladimir Nikiforov (209134)				
Travel	0	0	880	0
Operating Expenses	0	880	0	0
Total - Math Vladimir Nikiforov (209134):	0	880	880	0
Math David Gryniewicz (209135)				
Travel	0	2,000	5,219	0
Operating Expenses	0	8,000	4,781	0
Total - Math David Gryniewicz (209135):	0	10,000	10,000	0

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Math Irena Lasiecka (209136)				
Operating Expenses	2,301	37,699	38,806	0
Total - Math Irena Lasiecka (209136):	<u>2,301</u>	<u>37,699</u>	<u>38,806</u>	<u>0</u>
Math Roberto Triggiani (209137)				
Operating Expenses	2,366	21,634	22,741	0
Total - Math Roberto Triggiani (209137):	<u>2,366</u>	<u>21,634</u>	<u>22,741</u>	<u>0</u>
Math Su Chen (209138)				
Travel	0	1,142	1,742	0
Operating Expenses	1,716	11,806	11,206	0
Total - Math Su Chen (209138):	<u>1,716</u>	<u>12,948</u>	<u>12,948</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>
Computer Science (210000)				
Travel	6,183	0	10,258	0
Operating Expenses	8,013	99,850	135,119	0
Total - Computer Science (210000):	<u>14,196</u>	<u>99,850</u>	<u>145,377</u>	<u>0</u>

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Comp Sci S Franklin (210100)				
Salaries - Academic	9,400	2,900	2,900	0
Employee Benefits	2,116	534	534	0
Travel	1,190	5,500	5,500	0
Operating Expenses	674	2,772	2,772	0
Department Revenues	-1,179	0	0	0
Total - Comp Sci S Franklin (210100):	12,201	11,706	11,706	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	6,040	595	8,220	0
Salaries - Professional	0	3,500	15,476	0
Employee Benefits	993	1,469	1,695	0
Travel	4,811	5,000	16,253	0
Operating Expenses	550	40,877	19,280	0
Total - Comp Sci D Dasgupta (210101):	12,394	51,441	60,924	0
Math R Kozma (210102)				
Salaries - Academic	8,921	0	29,495	0
Employee Benefits	2,953	3,630	14,174	0
Travel	1,211	1,800	1,800	0
Operating Expenses	1,037	30,744	2,909	0
Total - Math R Kozma (210102):	14,122	36,174	48,378	0
Computer Science Qishi Wu (210103)				
Salaries - Academic	3,420	0	5,235	0
Employee Benefits	1,132	165	165	0
Travel	3,607	0	0	0
Operating Expenses	1,116	6,961	3,140	0
Total - Computer Science Qishi Wu (210103):	9,275	7,126	8,540	0

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Computer Science Santosh Kumar (210104)				
Salaries - Academic	8,352	17,612	24,920	0
Employee Benefits	2,764	8,601	8,872	1,500
Travel	3,000	0	417	0
Operating Expenses	3,325	6,148	16,354	0
Total - Computer Science Santosh Kumar (210104):	17,441	32,361	50,563	1,500
Computer Science Scott Fleming (210105)				
Salaries - Academic	17,231	0	14,981	0
Employee Benefits	4,959	5,333	5,333	0
Travel	445	7,000	7,000	0
Operating Expenses	1,362	29,782	31,291	0
Total - Computer Science Scott Fleming (210105):	23,997	42,115	58,605	0
Computer Science Timothy Hnat (210106)				
Salaries - Academic	4,500	11,250	11,250	0
Salaries - Students	1,355	0	0	0
Travel	8,863	821	972	0
Operating Expenses	464	1	0	0
Total - Computer Science Timothy Hnat (210106):	15,182	12,072	12,222	0
Computer Science Zhuo Lu (210107)				
Travel	0	0	7,900	0
Operating Expenses	0	40,000	29,518	0
Total - Computer Science Zhuo Lu (210107):	0	40,000	37,418	0

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Philosophy (211000)				
Salaries - Academic	16,000	38,980	38,980	15,000
Employee Benefits	9,275	12,579	21,925	1,600
Travel	3,171	6,594	6,594	0
Operating Expenses	2,647	9,117	14,117	0
Total - Philosophy (211000):	31,093	67,270	81,616	16,600
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	0	2,363	2,363	0
Total - Philosophy Deborah Tollefsen (211001):	0	2,363	2,363	0
Southern Journal Philosophy (211100)				
Salaries - Academic	96,121	83,316	83,316	77,989
Salaries - Supporting	21,380	33,000	25,198	33,000
Employee Benefits	47,396	48,291	53,082	43,500
Travel	0	700	700	700
Operating Expenses	900	23,214	18,423	22,945
Total - Southern Journal Philosophy (211100):	165,797	188,521	180,719	178,134
Physics and Materials Science (212000)				
Salaries - Academic	0	0	0	12,000
Travel	472	0	0	0
Operating Expenses	40,047	57,456	67,677	0
Total - Physics and Materials Science (212000):	40,519	57,456	67,677	12,000

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Phys S Mishra (212100)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Students	0	1,250	1,250	0
Travel	0	0	1,500	0
Operating Expenses	827	8,327	9,078	0
Total - Phys S Mishra (212100):	<u>827</u>	<u>10,577</u>	<u>12,828</u>	<u>0</u>
Phys M Jahan (212101)				
Operating Expenses	167	6,526	7,513	0
Total - Phys M Jahan (212101):	<u>167</u>	<u>6,526</u>	<u>7,513</u>	<u>0</u>
Phys D Franceschetti (212102)				
Travel	1,043	0	0	0
Operating Expenses	10	1,849	2,044	0
Total - Phys D Franceschetti (212102):	<u>1,053</u>	<u>1,849</u>	<u>2,044</u>	<u>0</u>
Phys J Schmelz (212104)				
Travel	1,622	0	0	0
Operating Expenses	0	5,430	7,130	0
Total - Phys J Schmelz (212104):	<u>1,622</u>	<u>5,430</u>	<u>7,130</u>	<u>0</u>
Phys M Laradji (212106)				
Travel	0	0	124	0
Operating Expenses	2,151	5,158	6,108	0
Total - Phys M Laradji (212106):	<u>2,151</u>	<u>5,158</u>	<u>6,232</u>	<u>0</u>

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Physics Firouzeh Sabri (212109)				
Travel	0	472	2,372	0
Operating Expenses	13,344	22,562	20,262	0
Total - Physics Firouzeh Sabri (212109):	13,344	23,034	22,634	0
Physics Elizabeth Gire (212110)				
Salaries - Academic	12,500	12,500	15,000	0
Salaries - Students	0	0	6,650	0
Employee Benefits	9,736	10,872	10,872	0
Travel	1,275	4,016	4,366	0
Operating Expenses	1,304	18,786	10,611	0
Total - Physics Elizabeth Gire (212110):	24,815	46,174	47,499	0
Physics Prabhakar Pradhan (212111)				
Salaries - Academic	4,262	0	3,410	0
Salaries - Supporting	2,060	2,580	2,580	0
Salaries - Professional	4,708	23,542	48,542	0
Employee Benefits	1,929	3,839	6,784	0
Travel	0	0	6,800	0
Operating Expenses	130	166,980	135,779	0
Total - Physics Prabhakar Pradhan (212111):	13,089	196,941	203,895	0
Physics Jingbiao Cui (212112)				
Operating Expenses	0	225,000	215,900	0
Capital Outlay	0	0	9,100	0
Total - Physics Jingbiao Cui (212112):	0	225,000	225,000	0

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Political Science (213000)				
Salaries - Academic	84,089	90,130	95,625	0
Employee Benefits	81,895	93,701	104,701	0
Operating Expenses	0	2,308	3,208	0
Total - Political Science (213000):	165,984	186,139	203,534	0
IDCR Robert Blanton (213103)				
Operating Expenses	0	1,834	1,834	0
Total - IDCR Robert Blanton (213103):	0	1,834	1,834	0
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)				
Travel	841	0	510	0
Operating Expenses	610	1,857	1,347	0
Total - Political Science Dursun Peksen (213107):	1,451	1,857	1,857	0
Psychology (214000)				
Salaries - Academic	13,243	211,685	235,365	165,100
Employee Benefits	4,091	111,600	218,669	0
Operating Expenses	498	43,954	88,925	0
Total - Psychology (214000):	17,832	367,239	542,959	165,100

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Psychological Service Center (214102)				
Operating Expenses	1,405	1,796	2,939	0
Total - Psychological Service Center (214102):	<u>1,405</u>	<u>1,796</u>	<u>2,939</u>	<u>0</u>
Psyc W Dwyer (214104)				
Operating Expenses	4,173	5,020	5,020	0
Total - Psyc W Dwyer (214104):	<u>4,173</u>	<u>5,020</u>	<u>5,020</u>	<u>0</u>
Psyc A Graesser (214105)				
Travel	8,282	6,000	6,000	0
Operating Expenses	2,131	10,280	30,687	0
Total - Psyc A Graesser (214105):	<u>10,413</u>	<u>16,280</u>	<u>36,687</u>	<u>0</u>
Psyc G Mittleman (214107)				
Salaries - Supporting	29,906	29,906	30,021	0
Employee Benefits	16,513	0	20,838	0
Total - Psyc G Mittleman (214107):	<u>46,419</u>	<u>29,906</u>	<u>50,859</u>	<u>0</u>
Psyc X Hu (214111)				
Salaries - Academic	2,720	100	100	0
Travel	16,213	959	2,013	0
Operating Expenses	6,828	1,363	33,013	0
Total - Psyc X Hu (214111):	<u>25,761</u>	<u>2,422</u>	<u>35,126</u>	<u>0</u>

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Psyc R Kreuz (214113)				
Operating Expenses	2,079	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>2,079</u>	<u>2,720</u>	<u>2,720</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 Louwerse (214119)				
Operating Expenses	0	343	343	0
Total - Psyc M Louwerse (214119):	<u>0</u>	<u>343</u>	<u>343</u>	<u>0</u>
Psyc M Cook (214120)				
Operating Expenses	3,635	4,538	4,538	0
Total - Psyc M Cook (214120):	<u>3,635</u>	<u>4,538</u>	<u>4,538</u>	<u>0</u>
Psyc C Blaha (214121)				
Travel	2,236	0	0	0
Operating Expenses	1,006	19,639	318	0
Total - Psyc C Blaha (214121):	<u>3,242</u>	<u>19,639</u>	<u>318</u>	<u>0</u>

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Psychology Meghan McDevitt-Murphy (214126)				
Travel	3,131	0	2,650	0
Operating Expenses	964	12,571	10,088	0
Total - Psychology Meghan McDevitt-Murphy (214126):	4,095	12,571	12,738	0
Psychology James Murphy (214128)				
Travel	5,602	0	2,750	0
Operating Expenses	2,922	12,771	16,151	0
Total - Psychology James Murphy (214128):	8,524	12,771	18,901	0
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	0	7,702	7,702	0
Psychology Robert Neimeyer (214131)				
Salaries - Academic	3,125	0	3,125	0
Employee Benefits	1,034	1,113	1,112	0
Operating Expenses	0	3,125	0	0
Total - Psychology Robert Neimeyer (214131):	4,159	4,238	4,237	0
Psychology Helen Sable (214134)				
Operating Expenses	1,436	3,228	3,472	0
Total - Psychology Helen Sable (214134):	1,436	3,228	3,472	0

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Psychology J Beck (214136)				
Salaries - Academic	0	0	4,875	0
Operating Expenses	0	55,554	50,679	0
Total - Psychology J Beck (214136):	0	55,554	55,554	0
Psyc Frank Andrasik (214137)				
Salaries - Academic	2,000	0	13,978	0
Employee Benefits	0	5,525	5,525	0
Travel	22,193	0	37,500	0
Operating Expenses	542	205,258	163,383	0
Capital Outlay	5,160	0	0	0
Total - Psyc Frank Andrasik (214137):	29,895	210,783	220,386	0
Psychology Kristoffer Berlin (214138)				
Salaries - Academic	0	0	4,000	0
Travel	3,547	0	7,500	0
Operating Expenses	7,684	50,650	39,150	0
Total - Psychology Kristoffer Berlin (214138):	11,231	50,650	50,650	0
Psychology Idia Thurston (214140)				
Travel	0	0	5,000	0
Operating Expenses	14,215	47,026	42,160	0
Capital Outlay	2,759	0	0	0
Total - Psychology Idia Thurston (214140):	16,974	47,026	47,160	0

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Psychology Stephanie Huette (214141)				
Travel	1,497	2,479	8,479	0
Operating Expenses	22,588	19,151	13,151	0
Capital Outlay	14,285	0	0	0
Total - Psychology Stephanie Huette (214141):	38,370	21,630	21,630	0
Psychology Kathryn Howell (214142)				
Salaries - Academic	0	4,200	4,200	0
Employee Benefits	0	1,495	1,495	0
Travel	1,802	0	6,090	0
Operating Expenses	7,143	46,855	40,765	0
Total - Psychology Kathryn Howell (214142):	8,945	52,550	52,550	0
Psychology Jason Braasch (214143)				
Salaries - Academic	5,750	0	0	0
Employee Benefits	1,903	0	0	0
Travel	293	0	4,641	0
Operating Expenses	8,708	18,249	13,608	0
Total - Psychology Jason Braasch (214143):	16,654	18,249	18,249	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	1,500	0	0	0
Travel	58,375	57,000	87,000	0
Operating Expenses	18,219	108,181	248,629	0
Department Revenues	-78	0	0	0
Total - Institute For Intelligent Systems (214200):	78,016	165,181	335,629	0

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IIS Andew Olney (214201)				
Travel	0	1,500	1,500	0
Operating Expenses	6,544	8,501	13,627	0
Total - IIS Andew Olney (214201):	6,544	10,001	15,127	0
IIS Philip Pavlik (214204)				
Salaries - Academic	0	0	3,720	0
Salaries - Supporting	5,993	3,000	3,783	0
Employee Benefits	459	300	1,624	0
Travel	760	3,000	3,000	0
Operating Expenses	2,388	11,461	11,380	0
Total - IIS Philip Pavlik (214204):	9,600	17,761	23,507	0
IIS Bonny Banerjee (214205)				
Salaries - Academic	4,318	4,568	4,568	0
Employee Benefits	1,429	1,626	1,626	0
Operating Expenses	0	510	1,183	0
Total - IIS Bonny Banerjee (214205):	5,747	6,704	7,377	0
IIS Gavin Bidelman (214207)				
Salaries - Academic	0	0	7,461	0
Employee Benefits	0	2,656	2,656	0
Travel	3,634	0	1,800	0
Operating Expenses	6,933	7,825	6,025	0
Total - IIS Gavin Bidelman (214207):	10,567	10,481	17,942	0

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Sociology (215000)				
Salaries - Academic	79,860	79,857	79,857	0
Employee Benefits	96,620	94,963	95,820	0
Operating Expenses	250	5,619	6,452	0
Total - Sociology (215000):	<u>176,730</u>	<u>180,439</u>	<u>182,129</u>	<u>0</u>
Soc J Reed (215101)				
Operating Expenses	0	9	9	0
Total - Soc J Reed (215101):	<u>0</u>	<u>9</u>	<u>9</u>	<u>0</u>
Soc W Rushing (215102)				
Salaries - Academic	0	0	5,138	0
Employee Benefits	0	0	1,829	0
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>7,088</u>	<u>0</u>
Sociology Seth Abrutyn (215107)				
Travel	2,208	3,228	3,228	0
Operating Expenses	2,367	0	0	0
Total - Sociology Seth Abrutyn (215107):	<u>4,575</u>	<u>3,228</u>	<u>3,228</u>	<u>0</u>
Sociology Anna Mueller (215108)				
Salaries - Academic	900	0	0	0
Employee Benefits	69	0	0	0
Travel	4,339	1,487	1,487	0
Operating Expenses	2,096	0	0	0
Total - Sociology Anna Mueller (215108):	<u>7,404</u>	<u>1,487</u>	<u>1,487</u>	<u>0</u>

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Sociology Junmin Wang (215109)				
Travel	773	0	0	0
Operating Expenses	0	0	1,690	0
Total - Sociology Junmin Wang (215109):	773	0	1,690	0
Sociology Zandria Robinson (215110)				
Travel	2,827	0	2,000	0
Operating Expenses	247	2,000	0	0
Total - Sociology Zandria Robinson (215110):	3,074	2,000	2,000	0
Sociology Jennifer Loftus (215111)				
Operating Expenses	0	8,532	8,532	0
Total - Sociology Jennifer Loftus (215111):	0	8,532	8,532	0
CERI (216000)				
Travel	27,851	0	12,332	0
Operating Expenses	15,087	52,915	98,799	0
Total - CERI (216000):	42,938	52,915	111,131	0
CERI A Johnston (216001)				
Operating Expenses	100	0	0	0
Total - CERI A Johnston (216001):	100	0	0	0

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CERI C Langston (216102)				
Travel	2,560	0	1,683	0
Operating Expenses	688	0	793	0
Total - CERI C Langston (216102):	3,248	0	2,476	0
CERI S Horton (216103)				
Travel	0	0	2,189	0
Operating Expenses	0	11,219	14,055	0
Total - CERI S Horton (216103):	0	11,219	16,244	0
CERI R Smalley (216105)				
Salaries - Professional	2,000	0	3,000	0
Employee Benefits	154	0	0	0
Travel	7,377	0	0	0
Operating Expenses	9,089	6,124	12,705	0
Capital Outlay	853	0	0	0
Total - CERI R Smalley (216105):	19,473	6,124	15,705	0
CERI M Withers (216106)				
Travel	0	0	4,500	0
Operating Expenses	42,404	359	9,668	0
Total - CERI M Withers (216106):	42,404	359	14,168	0

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CERI J Chiu (216107)				
Travel	574	0	0	0
Total - CERI J Chiu (216107):	<u>574</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	789	0	0	0
Employee Benefits	261	0	0	0
Travel	1,204	0	1,054	0
Operating Expenses	813	420	1,032	0
Total - CERI C Powell (216108):	<u>3,067</u>	<u>420</u>	<u>2,086</u>	<u>0</u>
CERI G Patterson (216109)				
Travel	0	0	80	0
Operating Expenses	-52	3,284	3,305	0
Total - CERI G Patterson (216109):	<u>-52</u>	<u>3,284</u>	<u>3,385</u>	<u>0</u>
CERI Maria Magnani (216112)				
Operating Expenses	544	0	0	0
Total - CERI Maria Magnani (216112):	<u>544</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)				
Travel	3,697	0	72	0
Operating Expenses	1,345	1,014	4,707	0
Department Revenues	1,334	0	0	0
Total - CERI Chris Cramer (216114):	<u>6,376</u>	<u>1,014</u>	<u>4,779</u>	<u>0</u>

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CERI Shu-Chioung Chiu (216116)				
Operating Expenses	0	661	661	0
Total - CERI Shu-Chioung Chiu (216116):	0	661	661	0
CERI Ricardo Taborda (216119)				
Salaries - Academic	100	0	1,500	0
Employee Benefits	33	534	534	0
Travel	2,319	0	7,852	0
Operating Expenses	4,785	48,557	41,057	0
Capital Outlay	7,389	0	0	0
Total - CERI Ricardo Taborda (216119):	14,626	49,091	50,943	0
CERI Eric Daub (216120)				
Salaries - Academic	4,167	0	8,333	0
Employee Benefits	1,379	2,967	2,967	0
Travel	0	0	5,279	0
Operating Expenses	0	75,833	54,021	0
Capital Outlay	0	0	8,200	0
Total - CERI Eric Daub (216120):	5,546	78,800	78,800	0
Interdisciplinary Studies (217100)				
Travel	0	1,115	1,115	0
Operating Expenses	260	1,672	2,894	0
Total - Interdisciplinary Studies (217100):	260	2,787	4,009	0

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IDS Joy Clay (217102)				
Travel	1,500	0	0	0
Operating Expenses	441	0	409	0
Total - IDS Joy Clay (217102):	<u>1,941</u>	<u>0</u>	<u>409</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	34,320	25,000	35,000	24,000
Salaries - Supporting	4,445	0	3,000	0
Employee Benefits	39,341	50,200	45,425	1,300
Operating Expenses	242	-242	-242	0
Total - Chucalissa (217110):	<u>78,348</u>	<u>74,958</u>	<u>83,183</u>	<u>25,300</u>
Center for Research on Women (217120)				
Operating Expenses	0	4	4	0
Total - Center for Research on Women (217120):	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
Lynda Sagrestano CROW (217121)				
Operating Expenses	3,330	8,555	8,555	0
Total - Lynda Sagrestano CROW (217121):	<u>3,330</u>	<u>8,555</u>	<u>8,555</u>	<u>0</u>
Bioinformatics (217150)				
Salaries - Academic	59,591	94,840	45,130	60,000
Salaries - Supporting	32,148	32,148	32,148	32,148
Salaries - Students	0	0	1,800	0
Salaries - Professional	52,887	52,887	43,511	45,007
Employee Benefits	109,795	81,940	96,810	35,490
Travel	0	0	6,685	0
Operating Expenses	2,514	22,309	21,704	9,207
Total - Bioinformatics (217150):	<u>256,935</u>	<u>284,124</u>	<u>247,788</u>	<u>181,852</u>

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Bioinformatics R Homayouni (217151)				
Operating Expenses	12,495	-784	-170	0
Total - Bioinformatics R Homayouni (217151):	<u>12,495</u>	<u>-784</u>	<u>-170</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	21,388	0	12,713	0
Employee Benefits	4,207	4,526	4,526	0
Travel	2,302	0	3,500	0
Operating Expenses	5,597	6,089	9,775	0
Total - School of Urban Affairs (217500):	<u>33,494</u>	<u>10,615</u>	<u>30,514</u>	<u>0</u>
SUAP S Hyland (217511)				
Operating Expenses	0	1,221	1,221	0
Total - SUAP S Hyland (217511):	<u>0</u>	<u>1,221</u>	<u>1,221</u>	<u>0</u>
CJUS Phyllis Betts (217512)				
Travel	430	0	0	0
Operating Expenses	80	23	23	0
Total - CJUS Phyllis Betts (217512):	<u>510</u>	<u>23</u>	<u>23</u>	<u>0</u>
Master of Health Administration (217600)				
Operating Expenses	2	0	0	0
Total - Master of Health Administration (217600):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>

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MHA C Barsukiew (217610)				
Operating Expenses	228	14	14	0
Total - MHA C Barsukiew (217610):	<u>228</u>	<u>14</u>	<u>14</u>	<u>0</u>
MHA LaDon Jones (217612)				
Operating Expenses	1,215	0	0	0
Total - MHA LaDon Jones (217612):	<u>1,215</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Administration (217700)				
Travel	300	0	785	0
Operating Expenses	0	2,642	1,857	0
Total - Public Administration (217700):	<u>300</u>	<u>2,642</u>	<u>2,642</u>	<u>0</u>
Public Admin L Harris (217701)				
Operating Expenses	10	122	122	0
Total - Public Admin L Harris (217701):	<u>10</u>	<u>122</u>	<u>122</u>	<u>0</u>
Public Admin Sharon Wrobel (217704)				
Salaries - Academic	0	0	623	0
Operating Expenses	6,000	1,785	1,162	0
Total - Public Admin Sharon Wrobel (217704):	<u>6,000</u>	<u>1,785</u>	<u>1,785</u>	<u>0</u>

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Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	1,708	7,571	7,571	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>1,708</u>	<u>7,571</u>	<u>7,571</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Travel	310	0	2,055	0
Operating Expenses	675	9,015	6,960	0
Total - Public Admin Erin Nemenoff (217707):	<u>985</u>	<u>9,015</u>	<u>9,015</u>	<u>0</u>
Public Admin John Topinka (217708)				
Operating Expenses	2,238	3,762	3,762	0
Total - Public Admin John Topinka (217708):	<u>2,238</u>	<u>3,762</u>	<u>3,762</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	7,995	0	0	0
Salaries - Professional	12,500	0	0	0
Employee Benefits	3,609	0	0	0
Travel	8,144	0	0	0
Operating Expenses	3,201	6,906	17,298	0
Total - Criminal Justice (217800):	<u>35,449</u>	<u>6,906</u>	<u>17,298</u>	<u>0</u>
Crim D Giacompassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacompassi (217810):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>

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Crim D Forde (217811)				
Operating Expenses	3,877	0	0	5,000
Total - Crim D Forde (217811):	<u>3,877</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Crim K Turner (217812)				
Operating Expenses	0	3,431	3,536	0
Total - Crim K Turner (217812):	<u>0</u>	<u>3,431</u>	<u>3,536</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	1,200	0	100	0
Travel	6,045	0	2,000	0
Operating Expenses	0	28,268	31,197	0
Total - Crim R Dupont (217813):	<u>7,245</u>	<u>28,268</u>	<u>33,297</u>	<u>0</u>
Crim R Janikowski (217814)				
Salaries - Professional	1,220	0	0	0
Employee Benefits	80	0	0	0
Operating Expenses	4,273	0	0	0
Total - Crim R Janikowski (217814):	<u>5,573</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	0	9,483	9,991	0
Department Revenues	12	0	0	0
Total - Crim Bert Burraston (217817):	<u>12</u>	<u>9,483</u>	<u>9,991</u>	<u>0</u>

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Crim Amanda Johnson (217818)				
Operating Expenses	6,190	3,810	3,810	0
Total - Crim Amanda Johnson (217818):	<u>6,190</u>	<u>3,810</u>	<u>3,810</u>	<u>0</u>
Crim James McCutcheon (217819)				
Travel	1,176	0	500	0
Operating Expenses	4,419	4,404	3,904	0
Total - Crim James McCutcheon (217819):	<u>5,595</u>	<u>4,404</u>	<u>4,404</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	2,500	2,500	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Crim Stephen Watts (217822)				
Operating Expenses	0	2,500	2,500	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	3,300	0	0	0
Employee Benefits	32,063	0	0	0
Operating Expenses	0	571	927	0
Total - City and Regional Planning (217900):	<u>35,363</u>	<u>571</u>	<u>927</u>	<u>0</u>

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

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Social Work (218000)				
Salaries - Academic	1,475	0	0	0
Employee Benefits	16,952	0	0	0
Travel	500	0	0	0
Operating Expenses	4,977	1,126	6,305	0
Total - Social Work (218000):	23,904	1,126	6,305	0
Social Work Jerome Blakemore (218001)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,655	0	0	0
Travel	734	0	0	0
Operating Expenses	1,730	0	0	0
Total - Social Work Jerome Blakemore (218001):	9,119	0	0	0
Social Work Susan Elswick (218101)				
Travel	558	0	0	0
Operating Expenses	345	1,249	1,249	0
Total - Social Work Susan Elswick (218101):	903	1,249	1,249	0
Social Work Steven Soifer (218102)				
Operating Expenses	1,702	7,742	7,742	0
Total - Social Work Steven Soifer (218102):	1,702	7,742	7,742	0

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Social Work Catherine Simmons (218110)				
Travel	380	0	850	0
Operating Expenses	584	1,637	787	0
Total - Social Work Catherine Simmons (218110):	<u>964</u>	<u>1,637</u>	<u>1,637</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	2,320	0	0	0
Employee Benefits	993	0	0	0
Travel	867	0	0	0
Operating Expenses	615	3,561	3,561	0
Total - Social Work Susan Neely Barnes (218120):	<u>7,795</u>	<u>3,561</u>	<u>3,561</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	587	986	986	0
Total - Social Work Robin Lennon Dearing (218130):	<u>587</u>	<u>986</u>	<u>986</u>	<u>0</u>
Social Work Gary Schneider (218140)				
Operating Expenses	0	4,066	4,459	0
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>4,066</u>	<u>4,459</u>	<u>0</u>
Social Work Elena Delavega (218150)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	1,569	0	0	0
Salaries - Students	290	0	0	0
Employee Benefits	616	0	0	0
Operating Expenses	633	2,345	2,345	0
Total - Social Work Elena Delavega (218150):	<u>4,608</u>	<u>2,345</u>	<u>2,345</u>	<u>0</u>

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Social Work Gregory Washington (218200)				
Employee Benefits	0	1,000	1,000	1,000
Travel	2,911	0	3,105	0
Operating Expenses	0	3,591	4,410	0
Total - Social Work Gregory Washington (218200):	<u>2,911</u>	<u>4,591</u>	<u>8,515</u>	<u>1,000</u>
College of Business Economics (220000)				
Operating Expenses	0	30,286	76,267	0
Total - College of Business Economics (220000):	<u>0</u>	<u>30,286</u>	<u>76,267</u>	<u>0</u>
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>2,714</u>	<u>2,714</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	111,193	64,150	69,496	0
Salaries - Students	9,100	0	0	0
Salaries - Professional	128,035	19,550	34,342	8,334
Employee Benefits	74,219	59,395	59,395	1,500
Operating Expenses	0	114,190	114,345	0
Total - International Business (220104):	<u>322,547</u>	<u>257,285</u>	<u>277,578</u>	<u>9,834</u>

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School of Accountancy (221000)				
Salaries - Academic	133,370	109,786	104,585	84,000
Employee Benefits	85,185	55,742	73,619	9,600
Travel	0	3,000	3,000	3,000
Operating Expenses	450	300	1,738	300
Total - School of Accountancy (221000):	219,005	168,828	182,942	96,900
Economics (222000)				
Salaries - Academic	126,713	103,500	142,017	84,000
Employee Benefits	91,613	101,408	80,747	2,400
Travel	0	4,000	4,000	4,000
Operating Expenses	252	6,636	21,419	2,100
Total - Economics (222000):	218,578	215,544	248,183	92,500
Econ C Chang (222100)				
Travel	0	0	900	0
Operating Expenses	0	1,625	4,445	0
Total - Econ C Chang (222100):	0	1,625	5,345	0
Economics David Kemme (222102)				
Operating Expenses	21	1,247	1,247	0
Total - Economics David Kemme (222102):	21	1,247	1,247	0

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Econ Andrew Hussey (222104)				
Operating Expenses	0	867	867	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>867</u>	<u>867</u>	<u>0</u>
Econ Doug Campbell (222106)				
Salaries - Academic	0	0	4,569	0
Employee Benefits	0	0	1,994	0
Operating Expenses	0	861	1,932	0
Total - Econ Doug Campbell (222106):	<u>0</u>	<u>861</u>	<u>8,495</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	136,870	138,618	147,806	84,000
Employee Benefits	126,570	63,723	81,536	5,300
Travel	0	3,000	3,000	3,000
Operating Expenses	6	5,379	5,379	5,300
Total - Finance Insurance Real Estate (223000):	<u>263,446</u>	<u>210,720</u>	<u>237,721</u>	<u>97,600</u>
Management (224000)				
Salaries - Academic	109,062	148,122	103,970	96,000
Employee Benefits	90,262	33,576	62,322	9,000
Travel	0	0	3,000	0
Operating Expenses	224	4,589	1,739	3,500
Total - Management (224000):	<u>199,548</u>	<u>186,287</u>	<u>171,031</u>	<u>108,500</u>

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Mgmt D Allen (224100)				
Operating Expenses	0	20	170	0
Total - Mgmt D Allen (224100):	<u>0</u>	<u>20</u>	<u>170</u>	<u>0</u>
MGMT Rabi Bhagat (224101)				
Travel	1,039	0	0	0
Operating Expenses	0	96	96	0
Total - MGMT Rabi Bhagat (224101):	<u>1,039</u>	<u>96</u>	<u>96</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	154,250	128,841	142,972	96,000
Employee Benefits	92,074	67,462	84,825	7,700
Travel	0	3,000	3,000	3,000
Operating Expenses	110	17,081	17,480	9,300
Total - Marketing Supply Management (225000):	<u>246,434</u>	<u>216,384</u>	<u>248,277</u>	<u>116,000</u>
Mktg M Amini (225101)				
Operating Expenses	0	6,941	6,941	0
Total - Mktg M Amini (225101):	<u>0</u>	<u>6,941</u>	<u>6,941</u>	<u>0</u>
Management Information Systems (226000)				
Salaries - Academic	108,937	189,050	186,119	94,000
Employee Benefits	80,211	82,671	129,782	2,900
Travel	0	3,000	3,000	3,000
Operating Expenses	346	22,138	28,761	6,300
Total - Management Information Systems (226000):	<u>189,494</u>	<u>296,859</u>	<u>347,662</u>	<u>106,200</u>

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MIS L Brooks (226100)				
Operating Expenses	0	705	1,405	0
Total - MIS L Brooks (226100):	<u>0</u>	<u>705</u>	<u>1,405</u>	<u>0</u>
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	35,197	44,946	0
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>35,197</u>	<u>44,946</u>	<u>0</u>
MIS Judith Simon (226103)				
Operating Expenses	0	5,292	5,806	0
Total - MIS Judith Simon (226103):	<u>0</u>	<u>5,292</u>	<u>5,806</u>	<u>0</u>
FCBE Academic Program (227500)				
Operating Expenses	0	759	10,508	0
Total - FCBE Academic Program (227500):	<u>0</u>	<u>759</u>	<u>10,508</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	18,000	18,000	18,000	4,663
Employee Benefits	42,052	22,000	22,000	0
Total - School Hospitality and Resort Mgmt (227600):	<u>60,052</u>	<u>40,000</u>	<u>40,000</u>	<u>4,663</u>

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FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	24,000	216,900	114,550	0
Employee Benefits	87,740	138,000	284,280	0
Total - FCBE Executive and Intl Master Prog (227850):	111,740	354,900	398,830	0
Education, Health and Human Science (230000)				
Travel	16,197	0	19,770	0
Operating Expenses	2,725	41,049	51,021	0
Total - Education, Health and Human Science (230000):	18,922	41,049	70,791	0
College of Education Marty Alberg (230102)				
Travel	1,326	0	0	0
Operating Expenses	609	0	0	0
Total - College of Education Marty Alberg (230102):	1,935	0	0	0
College of Education Beverly Cross (230103)				
Operating Expenses	0	116	634	0
Total - College of Education Beverly Cross (230103):	0	116	634	0
Leadership (231000)				
Operating Expenses	0	22,885	40,920	0
Total - Leadership (231000):	0	22,885	40,920	0

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CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	2,177	2,980	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>2,177</u>	<u>2,980</u>	<u>0</u>
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,477</u>	<u>1,477</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	85,250	0	0	0
Employee Benefits	141,765	0	0	0
Travel	10,178	500	5,000	0
Operating Expenses	3,793	9,015	16,359	0
Total - Counsel Education Psych Research (232000):	<u>240,986</u>	<u>9,515</u>	<u>21,359</u>	<u>0</u>
CEPR E Rakow (232100)				
Operating Expenses	217	1,871	1,871	0
Total - CEPR E Rakow (232100):	<u>217</u>	<u>1,871</u>	<u>1,871</u>	<u>0</u>

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CEPR D Lustig (232103)				
Salaries - Academic	15,368	0	0	0
Employee Benefits	5,087	0	0	0
Operating Expenses	1,933	-140	13,218	0
Total - CEPR D Lustig (232103):	<u>22,388</u>	<u>-140</u>	<u>13,218</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Salaries - Academic	0	0	3,500	0
Salaries - Students	0	0	2,372	0
Employee Benefits	0	0	1,246	0
Operating Expenses	0	118	0	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>118</u>	<u>7,118</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Salaries - Academic	0	4,368	4,368	0
Salaries - Students	0	900	1,024	0
Employee Benefits	0	1,555	1,555	0
Operating Expenses	0	732	608	0
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>7,555</u>	<u>7,555</u>	<u>0</u>

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CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	361	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>361</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEPT Matthew Martens (232110)				
Operating Expenses	7,671	0	0	0
Total - CEPT Matthew Martens (232110):	<u>7,671</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Operating Expenses	169	2,859	3,047	0
Total - CEPR Stephen Zanskas (232111):	<u>169</u>	<u>2,859</u>	<u>3,047</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	400	2,999	3,486	0
Total - CEPR Pamela Cogdal (232112):	<u>400</u>	<u>2,999</u>	<u>3,486</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	1,750	0	0	0
Salaries - Supporting	7,094	4,500	5,100	0
Employee Benefits	1,123	500	500	0
Travel	12,155	6,500	22,366	0
Operating Expenses	14,997	27,368	32,883	0
Department Revenues	60	0	0	0
Total - Instruction Curriculum Leadership (234000):	<u>37,179</u>	<u>38,868</u>	<u>60,849</u>	<u>0</u>

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ICL D Giannangelo (234102)				
Travel	3,040	0	9,200	0
Operating Expenses	1,611	32,151	22,951	0
Total - ICL D Giannangelo (234102):	<u>4,651</u>	<u>32,151</u>	<u>32,151</u>	<u>0</u>
ICL D Lowther (234106)				
Salaries - Academic	1,380	0	500	0
Operating Expenses	0	2,485	1,985	0
Total - ICL D Lowther (234106):	<u>1,380</u>	<u>2,485</u>	<u>2,485</u>	<u>0</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 J Helen Perkins (234122)				
Operating Expenses	0	2,220	2,334	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>2,220</u>	<u>2,334</u>	<u>0</u>
ICL Jerrie Scott (234123)				
Operating Expenses	0	464	464	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>

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ICL Emery Martindale (234125)				
Operating Expenses	0	2,251	2,251	0
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>2,251</u>	<u>2,251</u>	<u>0</u>
ICL Kay Reeves (234127)				
Salaries - Supporting	0	0	700	0
Salaries - Professional	0	0	643	0
Employee Benefits	0	0	85	0
Travel	0	0	2,691	0
Operating Expenses	5,148	7,305	7,410	0
Total - ICL Kay Reeves (234127):	<u>5,148</u>	<u>7,305</u>	<u>11,529</u>	<u>0</u>
ICL Mark Conley (234128)				
Travel	1,907	0	105	0
Operating Expenses	236	105	1,778	0
Total - ICL Mark Conley (234128):	<u>2,143</u>	<u>105</u>	<u>1,883</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	86	1,310	1,574	0
Total - ICL Angiline Powell (234129):	<u>86</u>	<u>1,310</u>	<u>1,574</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	1,128	2,800	3,183	0
Total - ICL Lee Allen (234131):	<u>1,128</u>	<u>2,800</u>	<u>3,183</u>	<u>0</u>

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ICL Celia Anderson (234132)				
Salaries - Students	3,260	0	0	0
Operating Expenses	1,285	701	1,241	0
Department Revenues	12	0	0	0
Total - ICL Celia Anderson (234132):	<u>4,557</u>	<u>701</u>	<u>1,241</u>	<u>0</u>
ICL Renee Murley (234134)				
Salaries - Academic	4,967	3,536	3,536	0
Employee Benefits	1,644	1,259	1,259	0
Operating Expenses	724	3,350	5,155	0
Total - ICL Renee Murley (234134):	<u>7,335</u>	<u>8,145</u>	<u>9,950</u>	<u>0</u>
ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	520	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>520</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Employee Benefits	0	3,143	5,285	1,000
Travel	290	0	0	0
Operating Expenses	300	3,332	5,927	0
Total - ICL Laura Casey (234137):	<u>590</u>	<u>6,475</u>	<u>11,212</u>	<u>1,000</u>

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ICL Alfred Hall (234138)				
Operating Expenses	0	771	2,842	0
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>771</u>	<u>2,842</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Operating Expenses	0	113	565	0
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>113</u>	<u>565</u>	<u>0</u>
ICL William Hunter (234140)				
Operating Expenses	0	0	1,932	0
Total - ICL William Hunter (234140):	<u>0</u>	<u>0</u>	<u>1,932</u>	<u>0</u>
Health Sport Sciences (235000)				
Salaries - Administrative	244	856	123	0
Salaries - Academic	122,519	20,455	112,184	20,000
Salaries - Professional	254	503	3,837	0
Employee Benefits	167,756	1,791	153,750	1,200
Travel	6,480	1,750	12,549	0
Operating Expenses	61,835	5,845	69,828	0
Total - Health Sport Sciences (235000):	<u>359,088</u>	<u>31,200</u>	<u>352,271</u>	<u>21,200</u>
SBS K Ward (235100)				
Salaries - Academic	1,380	0	415	0
Travel	3,832	0	2,501	0
Operating Expenses	1,773	3,107	1,798	0
Total - SBS K Ward (235100):	<u>6,985</u>	<u>3,107</u>	<u>4,714</u>	<u>0</u>

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UC Richard Irwin (235102)				
Operating Expenses	0	5,776	5,776	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>5,776</u>	<u>5,776</u>	<u>0</u>
HSS J Okwumabua (235103)				
Operating Expenses	0	852	1,909	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>852</u>	<u>1,909</u>	<u>0</u>
HSS M Huffman (235107)				
Salaries - Academic	1,479	0	2,959	0
Employee Benefits	490	1,053	1,053	0
Operating Expenses	69	4,879	1,920	0
Total - HSS M Huffman (235107):	<u>2,038</u>	<u>5,932</u>	<u>5,932</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Academic	5,770	12,140	9,998	0
Employee Benefits	1,910	4,322	4,322	0
Travel	0	0	500	0
Operating Expenses	9,363	4,533	9,122	0
Total - HSS R Bloomer (235111):	<u>17,043</u>	<u>20,995</u>	<u>23,942</u>	<u>0</u>

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HSS B Schilling (235112)				
Operating Expenses	837	0	0	0
Total - HSS B Schilling (235112):	<u>837</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Operating Expenses	0	9,626	9,626	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>9,626</u>	<u>9,626</u>	<u>0</u>
Epidemiology Wasim Maziak (235119)				
Operating Expenses	536	0	0	0
Total - Epidemiology Wasim Maziak (235119):	<u>536</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Michelle Stockton (235120)				
Operating Expenses	143	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>143</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Randal Buddington (235122)				
Salaries - Academic	10,444	4,704	4,704	0
Salaries - Supporting	32,570	0	0	0
Employee Benefits	12,989	1,674	1,674	0
Travel	2,544	0	0	0
Operating Expenses	11,493	-29,460	-29,460	0
Total - HSS Randal Buddington (235122):	<u>70,040</u>	<u>-23,082</u>	<u>-23,082</u>	<u>0</u>

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HSS - M Ruth Williams (235123)				
Salaries - Academic	0	0	373	0
Employee Benefits	0	0	133	0
Travel	0	0	23	0
Operating Expenses	604	884	861	0
Total - HSS - M Ruth Williams (235123):	<u>604</u>	<u>884</u>	<u>1,390</u>	<u>0</u>
HSS Yuhei Inoue (235125)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,490	0	0	0
Operating Expenses	440	731	750	0
Total - HSS Yuhei Inoue (235125):	<u>6,430</u>	<u>731</u>	<u>750</u>	<u>0</u>
HSS Chad Touchberry (235128)				
Operating Expenses	0	0	52,889	0
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>0</u>	<u>52,889</u>	<u>0</u>
HSS Marie van der Merwe (235129)				
Operating Expenses	0	0	55,671	0
Total - HSS Marie van der Merwe (235129):	<u>0</u>	<u>0</u>	<u>55,671</u>	<u>0</u>
Center Higher Education (236000)				
Travel	0	500	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>500</u>	<u>575</u>	<u>0</u>

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Center Research Education Policy (236500)				
Operating Expenses	31,806	101,442	179,084	0
Total - Center Research Education Policy (236500):	<u>31,806</u>	<u>101,442</u>	<u>179,084</u>	<u>0</u>
CREP John Burgette (236502)				
Operating Expenses	773	0	1,058	0
Total - CREP John Burgette (236502):	<u>773</u>	<u>0</u>	<u>1,058</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	0	150	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Operating Expenses	1,633	2,319	15,423	0
Total - CREP Carolyn Kaldon (236504):	<u>1,633</u>	<u>2,319</u>	<u>15,423</u>	<u>0</u>
Campus School (237500)				
Operating Expenses	5,991	0	0	0
Total - Campus School (237500):	<u>5,991</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Lipman School (238000)				
Operating Expenses	40	787	787	0
Total - Lipman School (238000):	<u>40</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	0	1,500	1,500	0
Salaries - Professional	11,787	0	10,497	0
Employee Benefits	3,902	1,067	1,067	0
Travel	28,578	3,350	23,350	0
Operating Expenses	42,425	45,072	90,648	0
Total - College of Engineering (240000):	<u>86,692</u>	<u>50,989</u>	<u>127,062</u>	<u>0</u>
Biomedical Engineering (241000)				
Salaries - Academic	18,601	30,834	30,834	0
Salaries - Students	135	1,000	1,000	0
Employee Benefits	18,952	131,387	128,242	0
Travel	3,239	3,400	25,450	0
Operating Expenses	10,459	80,641	180,777	0
Total - Biomedical Engineering (241000):	<u>51,386</u>	<u>247,262</u>	<u>366,303</u>	<u>0</u>

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Biomed E Lindner (241100)				
Salaries - Academic	20,360	20,360	20,360	0
Employee Benefits	6,739	7,248	7,248	0
Operating Expenses	2,451	1,118	5,889	0
Total - Biomed E Lindner (241100):	29,550	28,726	33,497	0
Biomed A De Jongh (241104)				
Travel	0	0	1,400	0
Operating Expenses	322	1,689	880	0
Total - Biomed A De Jongh (241104):	322	1,689	2,280	0
Biomed J Bumgardner (241106)				
Salaries - Academic	37,245	38,301	38,301	0
Employee Benefits	12,328	11,460	13,635	0
Travel	933	0	2,000	0
Operating Expenses	1,555	1,744	4,043	0
Total - Biomed J Bumgardner (241106):	52,061	51,505	57,979	0
Biomed W Haggard (241107)				
Salaries - Academic	4,219	5,626	7,267	0
Salaries - Professional	10,000	10,000	10,000	0
Employee Benefits	2,167	2,543	2,543	0
Travel	0	0	5,000	0
Operating Expenses	0	6,516	10,906	0
Total - Biomed W Haggard (241107):	16,386	24,685	35,716	0

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Biomed John Williams (241108)				
Salaries - Academic	17,413	0	0	0
Employee Benefits	5,764	2,480	2,480	0
Total - Biomed John Williams (241108):	<u>23,177</u>	<u>2,480</u>	<u>2,480</u>	<u>0</u>
Biomed Jessica Jennings (241109)				
Salaries - Academic	8,986	0	5,860	0
Salaries - Students	0	2,000	2,000	0
Employee Benefits	2,974	0	2,503	0
Travel	500	0	440	0
Operating Expenses	26	4,557	4,552	0
Total - Biomed Jessica Jennings (241109):	<u>12,486</u>	<u>6,557</u>	<u>15,355</u>	<u>0</u>
Biomedical Engineering Esra Roan (241110)				
Salaries - Academic	0	5,681	5,681	0
Employee Benefits	0	2,022	2,022	0
Operating Expenses	6,493	7	7	0
Total - Biomedical Engineering Esra Roan (241110):	<u>6,493</u>	<u>7,710</u>	<u>7,710</u>	<u>0</u>
Biomed Gary Bowlin (241111)				
Salaries - Academic	3,625	3,625	10,875	0
Employee Benefits	1,200	2,581	3,871	0
Total - Biomed Gary Bowlin (241111):	<u>4,825</u>	<u>6,206</u>	<u>14,746</u>	<u>0</u>

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Civil Engineering (242000)				
Salaries - Academic	94,434	63,776	91,361	0
Employee Benefits	39,196	66,125	115,241	7,000
Travel	1,567	0	23,814	0
Operating Expenses	7,385	56,590	52,613	0
Total - Civil Engineering (242000):	<u>142,582</u>	<u>186,491</u>	<u>283,029</u>	<u>7,000</u>
Civil Eng L Moore (242102)				
Operating Expenses	0	412	2,035	0
Total - Civil Eng L Moore (242102):	<u>0</u>	<u>412</u>	<u>2,035</u>	<u>0</u>
Civil Eng R Meier (242103)				
Salaries - Academic	439	0	0	0
Employee Benefits	145	0	0	0
Operating Expenses	0	1,912	2,381	0
Total - Civil Eng R Meier (242103):	<u>584</u>	<u>1,912</u>	<u>2,381</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	78	893	893	0
Capital Outlay	30	0	0	0
Total - Civil Eng C Camp (242104):	<u>108</u>	<u>893</u>	<u>893</u>	<u>0</u>

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Civil Eng S Pezeshk (242106)				
Salaries - Academic	9,120	0	0	0
Salaries - Students	1,758	0	425	0
Employee Benefits	2,555	0	0	0
Travel	1,615	0	1,500	0
Operating Expenses	1,621	53,180	53,591	0
Total - Civil Eng S Pezeshk (242106):	16,669	53,180	55,516	0
Civil Eng B Waldron (242107)				
Salaries - Academic	15,287	0	3,058	0
Employee Benefits	5,060	0	0	0
Travel	5,208	0	0	0
Operating Expenses	13,512	20,652	34,605	0
Total - Civil Eng B Waldron (242107):	39,067	20,652	37,663	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	0	45,725	45,725	0
Employee Benefits	0	16,277	16,278	0
Travel	7,688	0	30,000	0
Operating Expenses	11,388	42,924	25,600	0
Total - Intermodal Frght and Transport Inst (242109):	19,076	104,926	117,603	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	40,608	436	473	0
Salaries - Students	0	0	40	0
Employee Benefits	13,441	6,827	6,996	0
Travel	3,746	0	5,500	0
Operating Expenses	3,026	138	5,239	0
Total - Civil Eng Stephanie Ivey (242110):	60,821	7,401	18,248	0

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Civil Eng D Arellano (242111)				
Salaries - Academic	18,300	0	0	0
Employee Benefits	6,057	0	0	0
Travel	600	0	0	0
Operating Expenses	207	527	774	0
Total - Civil Eng D Arellano (242111):	25,164	527	774	0
Civil Eng Michail Gkolias (242112)				
Salaries - Academic	1,929	0	0	0
Salaries - Professional	4,340	1,470	1,470	0
Employee Benefits	2,075	523	523	0
Travel	2,932	0	2,896	0
Operating Expenses	495	212	994	0
Capital Outlay	473	0	0	0
Total - Civil Eng Michail Gkolias (242112):	12,244	2,205	5,883	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	0	10	10	0
Civil Eng Adel Abdelnaby (242114)				
Salaries - Academic	24,489	0	18,600	0
Salaries - Students	1,206	0	0	0
Employee Benefits	16,855	0	9,582	0
Travel	8,083	0	10,400	0
Operating Expenses	2,581	20,897	11,088	0
Capital Outlay	1,270	0	0	0
Total - Civil Eng Adel Abdelnaby (242114):	54,484	20,897	49,670	0

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Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	22,282	0	16,060	0
Salaries - Professional	0	-1,470	-1,470	0
Employee Benefits	12,168	1,445	1,445	0
Travel	11,402	0	5,575	0
Operating Expenses	3,327	1,966	7,444	0
Capital Outlay	319	0	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	49,498	1,941	29,054	0
Electrical Computer Engineering (243000)				
Salaries - Academic	5,950	0	4,200	0
Salaries - Students	7,464	0	0	0
Employee Benefits	61,576	0	0	0
Travel	21,558	1,200	13,350	0
Operating Expenses	10,575	20,061	25,772	0
Department Revenues	-331	0	0	0
Total - Electrical Computer Engineering (243000):	106,792	21,261	43,322	0
EECE Steve Griffin (243104)				
Travel	8,383	0	0	0
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	8,383	198	198	0
EECE Chrysanthe Preza (243106)				
Salaries - Academic	51,405	26,230	36,230	0
Employee Benefits	27,233	9,736	9,736	0
Travel	5,666	0	0	0
Operating Expenses	239	-1,074	3,397	0
Total - EECE Chrysanthe Preza (243106):	84,543	34,892	49,363	0

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EECE Aaron Robinson (243107)				
Operating Expenses	0	0	685	0
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>0</u>	<u>685</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Travel	3,814	0	3,035	0
Operating Expenses	1,721	1,440	3,614	0
Total - EECE Eddie Jacobs (243108):	<u>5,535</u>	<u>1,440</u>	<u>6,649</u>	<u>0</u>
EECE Mohammed Yeasin (243109)				
Salaries - Academic	4,000	0	1,868	0
Employee Benefits	1,324	0	666	0
Travel	0	0	600	0
Operating Expenses	0	2,793	3,533	0
Total - EECE Mohammed Yeasin (243109):	<u>5,324</u>	<u>2,793</u>	<u>6,667</u>	<u>0</u>
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	8,082	0	0	0
Total - EECE Mohd Hasan Ali (243111):	<u>8,082</u>	<u>0</u>	<u>0</u>	<u>0</u>
EECE Bashir Morshed (243112)				
Salaries - Academic	15,295	0	0	0
Salaries - Students	1,888	0	0	0
Employee Benefits	2,663	0	0	0
Travel	1,708	0	0	0
Operating Expenses	7,543	2,738	1,267	0
Total - EECE Bashir Morshed (243112):	<u>29,097</u>	<u>2,738</u>	<u>1,267</u>	<u>0</u>

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EECE Russell Deaton (243113)				
Salaries - Academic	30,850	0	37,300	0
Employee Benefits	0	0	4,791	0
Travel	7,907	0	4,015	0
Operating Expenses	0	5,255	18,039	0
Total - EECE Russell Deaton (243113):	38,757	5,255	64,145	0
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	34,000	34,000	40,000	0
Employee Benefits	11,254	24,208	24,208	0
Travel	5,002	0	0	0
Operating Expenses	1,401	18,597	23,294	0
Total - EECE Madhu Balasubramanian (243114):	51,657	76,805	87,502	0
Engineering Technology (244000)				
Salaries - Academic	19,776	0	0	0
Travel	14,383	0	1,455	0
Operating Expenses	6,052	3,809	3,413	0
Total - Engineering Technology (244000):	40,211	3,809	4,868	0
Engr Tech Kevin Berisso (244102)				
Operating Expenses	0	0	179	0
Total - Engr Tech Kevin Berisso (244102):	0	0	179	0

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Mechanical Engineering (245000)				
Travel	476	0	0	0
Operating Expenses	0	6,115	2,845	0
Total - Mechanical Engineering (245000):	476	6,115	2,845	0
Mech Eng H Lin (245100)				
Operating Expenses	0	10	10	0
Total - Mech Eng H Lin (245100):	0	10	10	0
Mech Eng G Lewis (245101)				
Travel	3,322	0	0	0
Operating Expenses	660	2,965	2,965	0
Total - Mech Eng G Lewis (245101):	3,982	2,965	2,965	0
Mech Eng J Mo (245102)				
Salaries - Academic	2,240	2,240	2,240	0
Employee Benefits	741	1,595	1,595	0
Total - Mech Eng J Mo (245102):	2,981	3,835	3,835	0
Mech Eng G Qi (245103)				
Operating Expenses	0	27	27	0
Total - Mech Eng G Qi (245103):	0	27	27	0

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Mech Eng J Hochstein (245104)				
Travel	0	0	2,371	0
Operating Expenses	0	1,799	99	0
Total - Mech Eng J Hochstein (245104):	0	1,799	2,470	0
Mech Eng J Marchetta (245105)				
Salaries - Academic	4,214	2,107	4,214	0
Salaries - Students	2,450	0	0	0
Employee Benefits	1,395	1,500	1,500	0
Travel	1,620	0	0	0
Operating Expenses	1,385	6,020	11,783	0
Total - Mech Eng J Marchetta (245105):	11,064	9,627	17,497	0
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	4,645	1,420	1,585	0
Total - Mechanical Eng Srikant Gir (245107):	4,645	1,420	1,585	0
College of Communication Fine Arts (250000)				
Operating Expenses	450	163	0	0
Total - College of Communication Fine Arts (250000):	450	163	0	0
Ctr for Multimedia Arts (250011)				
Salaries - Academic	707	0	0	0
Employee Benefits	234	0	0	0
Travel	962	0	0	0
Operating Expenses	279	0	0	0
Total - Ctr for Multimedia Arts (250011):	2,182	0	0	0

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Art (251000)				
Salaries - Academic	89,563	0	59,250	0
Employee Benefits	197,454	0	152,118	0
Operating Expenses	1,268	36	36	0
Total - Art (251000):	<u>288,285</u>	<u>36</u>	<u>211,404</u>	<u>0</u>
Communication (252000)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	400	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	855	0	0	0
Operating Expenses	1,521	79	79	0
Total - Communication (252000):	<u>7,276</u>	<u>79</u>	<u>79</u>	<u>0</u>
Comm S J Ross (252103)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	100	100	100
Operating Expenses	0	4,689	3,689	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>4,789</u>	<u>4,789</u>	<u>100</u>
Comm Amanda Young (252105)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	1,490	0	0	0
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	<u>7,990</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>

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Journalism (253000)				
Salaries - Academic	33,947	49,489	49,489	14,000
Employee Benefits	52,013	21,940	45,896	0
Travel	1,989	0	0	0
Operating Expenses	0	2,986	2,986	0
Total - Journalism (253000):	87,949	74,415	98,371	14,000
Jour R Spielberg (253101)				
Travel	1,845	0	0	0
Total - Jour R Spielberg (253101):	1,845	0	0	0
School of Music (254000)				
Salaries - Academic	5,150	0	0	0
Employee Benefits	1,705	0	0	0
Travel	500	6,000	6,000	0
Operating Expenses	6,041	7,609	1,109	0
Total - School of Music (254000):	13,396	13,609	7,109	0
Community Music School (254200)				
Operating Expenses	542	0	0	0
Total - Community Music School (254200):	542	0	0	0

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Theatre Dance (255000)				
Salaries - Academic	104,000	92,500	89,000	0
Employee Benefits	136,900	69,009	122,355	0
Travel	5,000	0	0	0
Total - Theatre Dance (255000):	<u>245,900</u>	<u>161,509</u>	<u>211,355</u>	<u>0</u>
Architecture (256000)				
Salaries - Academic	0	0	6,750	0
Operating Expenses	0	12,000	5,250	0
Total - Architecture (256000):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Health Sciences (259000)				
Operating Expenses	0	39,816	39,390	30,000
Total - Health Sciences (259000):	<u>0</u>	<u>39,816</u>	<u>39,390</u>	<u>30,000</u>
School of Law (260000)				
Operating Expenses	762	0	0	0
Total - School of Law (260000):	<u>762</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Nursing (265000)				
Salaries - Academic	12,687	1,813	1,813	0
Employee Benefits	4,335	645	645	0
Travel	1,448	0	7,400	0
Operating Expenses	15,349	10,508	13,108	0
Total - School of Nursing (265000):	<u>33,819</u>	<u>12,966</u>	<u>22,966</u>	<u>0</u>

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Nursing Gayle Shiba (265109)				
Operating Expenses	1,522	0	0	0
Total - Nursing Gayle Shiba (265109):	<u>1,522</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Libraries (271000)				
Operating Expenses	7,117	0	0	0
Total - University Libraries (271000):	<u>7,117</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	87,179	97,663	145,725	0
Employee Benefits	61,378	44,872	166,519	0
Travel	19,521	0	28,000	0
Operating Expenses	30,702	33,927	63,731	0
Total - School of Comm Sci and Disorders (274000):	<u>198,780</u>	<u>176,462</u>	<u>403,975</u>	<u>0</u>
CSD E Buder (274001)				
Salaries - Academic	0	0	1,200	0
Travel	2,654	0	0	0
Operating Expenses	4,374	2,602	5,309	0
Total - CSD E Buder (274001):	<u>7,028</u>	<u>2,602</u>	<u>6,509</u>	<u>0</u>
CSD R Cox (274004)				
Operating Expenses	16,759	27	9,058	0
Total - CSD R Cox (274004):	<u>16,759</u>	<u>27</u>	<u>9,058</u>	<u>0</u>

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CSD D Wark (274006)				
Operating Expenses	0	1,378	2,919	0
Total - CSD D Wark (274006):	<u>0</u>	<u>1,378</u>	<u>2,919</u>	<u>0</u>
CSD H Gould (274007)				
Operating Expenses	0	822	822	0
Total - CSD H Gould (274007):	<u>0</u>	<u>822</u>	<u>822</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	2,639	0	568	0
Salaries - Professional	4,589	0	4,310	0
Employee Benefits	2,393	0	1,736	0
Travel	0	0	5,176	0
Operating Expenses	1,502	7,813	5,139	0
Total - CSD K Oller (274009):	<u>11,123</u>	<u>7,813</u>	<u>16,929</u>	<u>0</u>
CSD L Lucks-Mendel (274012)				
Operating Expenses	0	340	789	0
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>340</u>	<u>789</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	1,413	1,848	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>1,413</u>	<u>1,848</u>	<u>0</u>

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University College (275000)				
Operating Expenses	0	9,552	13,560	0
Total - University College (275000):	<u>0</u>	<u>9,552</u>	<u>13,560</u>	<u>0</u>
Family and Consumer Sciences (275100)				
Travel	0	5,000	5,000	0
Operating Expenses	0	52,899	52,899	0
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>57,899</u>	<u>57,899</u>	<u>0</u>
School of Public Health (276000)				
Operating Expenses	0	10	102,219	0
Total - School of Public Health (276000):	<u>0</u>	<u>10</u>	<u>102,219</u>	<u>0</u>
Environmental Health (276001)				
Operating Expenses	0	0	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>4,253</u>	<u>0</u>
Social and Behavioral Sciences (276002)				
Operating Expenses	0	0	3,717	0
Total - Social and Behavioral Sciences (276002):	<u>0</u>	<u>0</u>	<u>3,717</u>	<u>0</u>

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Epidemiology Lisa Klesges (276003)				
Salaries - Academic	16,996	0	0	0
Employee Benefits	5,015	0	0	0
Travel	7,129	0	30,000	0
Operating Expenses	1,419	122,377	93,747	0
Total - Epidemiology Lisa Klesges (276003):	30,559	122,377	123,747	0
SPH SangNam Ahn (276004)				
Operating Expenses	371	595	1,482	0
Total - SPH SangNam Ahn (276004):	371	595	1,482	0
SPH Daniel Gentry (276005)				
Travel	2,649	0	5,000	0
Operating Expenses	1,849	15,382	10,382	0
Total - SPH Daniel Gentry (276005):	4,498	15,382	15,382	0
SPH Sunil Mathur (276006)				
Operating Expenses	2,451	5	5	0
Total - SPH Sunil Mathur (276006):	2,451	5	5	0
SPH Jeffery Foran (276007)				
Operating Expenses	0	800	800	0
Total - SPH Jeffery Foran (276007):	0	800	800	0

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SPH Pratik Banerjee (276008)				
Salaries - Students	1,199	0	0	0
Employee Benefits	1,311	0	0	0
Travel	1,955	0	10,000	0
Operating Expenses	56,016	60,100	40,089	0
Capital Outlay	14,972	0	12,000	0
Total - SPH Pratik Banerjee (276008):	75,453	60,100	62,089	0
SPH Erik Carlton (276009)				
Travel	2,215	0	0	0
Operating Expenses	-308	2,300	2,300	0
Total - SPH Erik Carlton (276009):	1,907	2,300	2,300	0
SPH Raymond Osarogiagbon (276010)				
Salaries - Administrative	2,009	0	0	0
Employee Benefits	665	0	0	0
Total - SPH Raymond Osarogiagbon (276010):	2,674	0	0	0
SPH Hongmei Zhang (276011)				
Salaries - Academic	2,050	0	0	0
Employee Benefits	0	0	250	200
Travel	11,100	0	10,000	0
Operating Expenses	4,950	21,900	15,249	0
Total - SPH Hongmei Zhang (276011):	18,100	21,900	25,499	200

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SPH M Paige Powell (276012)				
Travel	0	0	2,500	0
Operating Expenses	1,175	12,508	10,008	0
Total - SPH M Paige Powell (276012):	<u>1,175</u>	<u>12,508</u>	<u>12,508</u>	<u>0</u>
EH Chunrung Jia (276100)				
Travel	0	0	3,500	0
Operating Expenses	1,924	6,816	5,580	0
Total - EH Chunrung Jia (276100):	<u>1,924</u>	<u>6,816</u>	<u>9,080</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Administrative	99	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	39	0	0	0
Travel	2,896	0	10,000	0
Operating Expenses	1,753	18,776	8,776	0
Department Revenues	-374	0	0	0
Total - SBS Marian Levy (276201):	<u>4,913</u>	<u>18,776</u>	<u>18,776</u>	<u>0</u>
SBS Natalie Williams (276202)				
Operating Expenses	32	123	123	0
Total - SBS Natalie Williams (276202):	<u>32</u>	<u>123</u>	<u>123</u>	<u>0</u>

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SBS Sato Ashida (276204)				
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	509	539	539	0
Total - SBS Sato Ashida (276204):	<u>509</u>	<u>1,839</u>	<u>1,839</u>	<u>1,300</u>
SBS Latrice Pichon (276205)				
Travel	3,194	0	900	0
Operating Expenses	932	2,353	1,453	0
Total - SBS Latrice Pichon (276205):	<u>4,126</u>	<u>2,353</u>	<u>2,353</u>	<u>0</u>
Epidemiology (276300)				
Operating Expenses	0	0	7,871	0
Total - Epidemiology (276300):	<u>0</u>	<u>0</u>	<u>7,871</u>	<u>0</u>
Epidemiology Fawaz Mzayek (276301)				
Employee Benefits	0	1,600	1,600	1,600
Travel	535	0	0	0
Operating Expenses	440	100	100	0
Total - Epidemiology Fawaz Mzayek (276301):	<u>975</u>	<u>1,700</u>	<u>1,700</u>	<u>1,600</u>
Epidemiology Vikki Nolan (276303)				
Operating Expenses	144	11,864	11,864	0
Total - Epidemiology Vikki Nolan (276303):	<u>144</u>	<u>11,864</u>	<u>11,864</u>	<u>0</u>

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Epidemiology Xinhua Yu (276304)				
Operating Expenses	0	11,547	12,011	0
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>11,547</u>	<u>12,011</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	6,090	13,703	13,703	0
Employee Benefits	2,016	4,878	4,878	0
Operating Expenses	0	1,557	2,473	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>8,106</u>	<u>20,138</u>	<u>21,054</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Travel	2,352	0	20,000	0
Operating Expenses	1,983	55,666	35,666	0
Total - Epidemiology James Gurney (276306):	<u>4,335</u>	<u>55,666</u>	<u>55,666</u>	<u>0</u>
Epidemiology Meredith Ray (276307)				
Operating Expenses	0	0	10,000	0
Total - Epidemiology Meredith Ray (276307):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Operating Expenses	0	0	9,250	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>0</u>	<u>0</u>	<u>9,250</u>	<u>0</u>

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HSMP Soumitra Bhuyan (276401)				
Travel	0	0	2,000	0
Operating Expenses	0	0	5,500	0
Total - HSMP Soumitra Bhuyan (276401):	0	0	7,500	0
Bureau Business Economic Research (278000)				
Salaries - Academic	7,000	0	0	0
Employee Benefits	2,317	0	0	0
Operating Expenses	8,462	12,045	28,990	0
Total - Bureau Business Economic Research (278000):	17,779	12,045	28,990	0
BBER J Gnuschke (278100)				
Salaries - Academic	8,310	0	0	0
Employee Benefits	2,751	0	0	0
Operating Expenses	656	13,926	26,679	0
Total - BBER J Gnuschke (278100):	11,717	13,926	26,679	0
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Professional	0	0	5,716	0
Employee Benefits	0	0	1,300	1,300
Total - Ctr Acad Retention and Enrich Svcs (280230):	0	0	7,016	1,300

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Graduate Programs (280300)				
Salaries - Administrative	0	0	3,767	0
Employee Benefits	0	0	1,341	0
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>5,108</u>	<u>0</u>
International Programs (280400)				
Travel	432	0	0	0
Operating Expenses	858	0	0	0
Total - International Programs (280400):	<u>1,290</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Academic	0	14,282	0	47,000
Salaries - Supporting	0	15,193	10,967	9,559
Salaries - Professional	0	22,289	948	22,289
Travel	0	822	0	20,000
Operating Expenses	828	2,412,921	166,227	2,489,695
Department Revenues	409	0	0	0
Total - Vice President Research (283000):	<u>1,237</u>	<u>2,465,507</u>	<u>178,142</u>	<u>2,588,543</u>
VPR Andy Meyers (283001)				
Operating Expenses	0	2,585	3,728	0
Total - VPR Andy Meyers (283001):	<u>0</u>	<u>2,585</u>	<u>3,728</u>	<u>0</u>

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Integrated Microscopy Center (283200)				
Salaries - Professional	20,717	0	4,143	0
Employee Benefits	6,857	1,475	1,475	0
Operating Expenses	14,878	18,213	18,213	0
Capital Outlay	350,200	0	0	0
Total - Integrated Microscopy Center (283200):	392,652	19,688	23,831	0
IMC L Coons (283210)				
Operating Expenses	0	9,342	9,342	0
Total - IMC L Coons (283210):	0	9,342	9,342	0
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	0	235	235	0
Research Computing (370000)				
Operating Expenses	15,403	40,000	5,000	0
Total - Research Computing (370000):	15,403	40,000	5,000	0
Student Success Programs (410100)				
Operating Expenses	0	8,780	16,168	0
Total - Student Success Programs (410100):	0	8,780	16,168	0

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Human Resources (520000)				
Salaries - Professional	9,571	0	0	0
Employee Benefits	3,168	0	0	0
Total - Human Resources (520000):	12,739	0	0	0
AVP Development (620000)				
Operating Expenses	370	0	0	0
Total - AVP Development (620000):	370	0	0	0
General Accounting (800000)				
Salaries - Professional	364,298	527,000	507,800	524,500
Employee Benefits	156,857	172,800	170,200	169,700
Operating Expenses	0	303,200	306,300	277,800
Department Revenues	220,219	0	0	0
Total - General Accounting (800000):	741,374	1,003,000	984,300	972,000
University Technology and ERP (800200)				
Operating Expenses	400,000	400,000	400,000	400,000
Total - University Technology and ERP (800200):	400,000	400,000	400,000	400,000
Benefits (810000)				
Salaries - Administrative	812	0	0	0
Salaries - Academic	63,775	0	0	0
Salaries - Supporting	13,572	0	0	0
Salaries - Professional	87,891	0	0	0
Employee Benefits	-163,554	0	0	0
Department Revenues	78,241	0	0	0
Total - Benefits (810000):	80,737	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Individual and Project Research (260):				
Salaries - Administrative	4,928	856	3,890	0
Salaries - Academic	2,947,862	2,524,504	3,094,149	1,055,787
Salaries - Supporting	166,156	138,727	126,913	74,707
Salaries - Students	34,445	5,150	19,941	0
Salaries - Professional	768,134	708,939	764,482	649,798
Employee Benefits	2,438,983	1,896,559	2,940,533	350,090
Travel	631,636	184,832	826,714	38,656
Operating Expenses	1,773,169	8,211,276	6,840,514	3,362,435
Capital Outlay	435,015	4,995	184,273	0
Department Revenues	298,473	0	0	0
Total	9,498,801	13,675,838	14,801,409	5,531,473
Total - Research (25):				
Salaries - Administrative	450,818	470,103	460,115	532,790
Salaries - Academic	5,708,163	4,637,979	5,473,944	3,122,371
Salaries - Supporting	579,923	555,905	544,581	396,699
Salaries - Students	50,297	13,693	42,504	3,213
Salaries - Professional	2,680,770	3,241,814	2,952,478	3,099,409
Employee Benefits	4,382,883	3,885,875	4,958,022	2,031,860
Travel	705,742	237,756	945,880	102,498
Operating Expense	2,313,389	9,634,204	8,629,149	4,138,020
Capital Outlay	458,150	4,995	359,515	0
Department Revenues	860,138	-109,134	-109,134	-109,134
Total	18,190,273	22,573,190	24,257,054	13,317,726
Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Operating Expenses	2,406	0	0	0
Total - Office of President (100000):	<u>2,406</u>	<u>0</u>	<u>0</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Salaries - Academic	0	0	13,000	0
Salaries - Professional	3,035	0	11,310	0
Employee Benefits	1,005	0	4,952	0
Operating Expenses	21,326	60,000	30,738	60,000
Total - FedEx Institute of Technology (110000):	<u>25,366</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Provost Office (200000)				
Operating Expenses	15,711	0	0	0
Total - Provost Office (200000):	<u>15,711</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research (200400)				
Travel	40	0	0	0
Operating Expenses	97	7,295	7,295	0
Total - Institutional Research (200400):	<u>137</u>	<u>7,295</u>	<u>7,295</u>	<u>0</u>
Feinstone Center (203010)				
Salaries - Academic	19,485	0	0	0
Employee Benefits	5,758	0	0	0
Operating Expenses	0	6,000	6,000	6,000
Total - Feinstone Center (203010):	<u>25,243</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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Chemistry (204000)				
Salaries - Academic	0	0	150	0
Operating Expenses	19	400	250	0
Total - Chemistry (204000):	19	400	400	0
English (205000)				
Travel	3,500	0	0	0
Operating Expenses	0	6,027	6,027	1,527
Total - English (205000):	3,500	6,027	6,027	1,527
Foreign Languages (206000)				
Operating Expenses	8,050	9,000	9,918	9,000
Total - Foreign Languages (206000):	8,050	9,000	9,918	9,000
Earth Sciences (207000)				
Travel	24,493	36,200	36,200	17,200
Operating Expenses	3,122	7,800	7,800	7,800
Total - Earth Sciences (207000):	27,615	44,000	44,000	25,000
Mathematics (209000)				
Salaries - Professional	0	0	3,900	0
Employee Benefits	0	0	300	0
Travel	800	0	2,000	0
Operating Expenses	0	2,400	106,472	10,000
Total - Mathematics (209000):	800	2,400	112,672	10,000

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Math Maria Botelho (209129)				
Operating Expenses	0	0	8,879	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>8,879</u>	<u>0</u>
Computer Science (210000)				
Operating Expenses	249	430	1,730	0
Total - Computer Science (210000):	<u>249</u>	<u>430</u>	<u>1,730</u>	<u>0</u>
Philosophy (211000)				
Travel	2,071	2,929	7,929	0
Operating Expenses	245	5,769	769	0
Total - Philosophy (211000):	<u>2,316</u>	<u>8,698</u>	<u>8,698</u>	<u>0</u>
Physics and Materials Science (212000)				
Salaries - Academic	9,209	13,291	13,291	0
Salaries - Supporting	7,115	30,036	5,000	0
Salaries - Professional	3,000	3,520	3,520	0
Employee Benefits	5,132	4,922	5,258	0
Travel	3,479	2,715	7,829	0
Operating Expenses	155	31,113	23,099	15,000
Capital Outlay	0	358	358	0
Total - Physics and Materials Science (212000):	<u>28,090</u>	<u>85,955</u>	<u>58,355</u>	<u>15,000</u>

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Physics Firouzeh Sabri (212109)				
Salaries - Academic	3,000	5,000	5,000	0
Salaries - Students	1,137	112	112	0
Employee Benefits	993	1,780	1,780	0
Operating Expenses	6,387	2,784	2,784	0
Total - Physics Firouzeh Sabri (212109):	11,517	9,676	9,676	0
Political Science (213000)				
Salaries - Students	84,386	0	77,750	0
Employee Benefits	0	1,600	1,600	1,600
Operating Expenses	10,199	94,007	16,257	0
Total - Political Science (213000):	94,585	95,607	95,607	1,600
Psychology (214000)				
Travel	445	0	0	0
Total - Psychology (214000):	445	0	0	0
Psychological Service Center (214102)				
Salaries - Administrative	10,031	0	0	0
Salaries - Academic	81,442	43,772	43,772	61,889
Salaries - Supporting	46,926	46,889	47,309	47,602
Salaries - Professional	0	38,760	41,460	0
Employee Benefits	43,694	43,688	43,939	42,200
Travel	0	178	1,378	178
Operating Expenses	9,751	46,696	49,796	23,311
Total - Psychological Service Center (214102):	191,844	219,983	227,654	175,180

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Psyc T Okwumabua (214124)				
Salaries - Administrative	842	0	0	0
Salaries - Academic	662	0	0	0
Salaries - Supporting	207	0	0	0
Salaries - Professional	4,553	0	0	0
Employee Benefits	2,119	0	0	0
Operating Expenses	7	9	9	0
Total - Psyc T Okwumabua (214124):	8,390	9	9	0
Institute For Intelligent Systems (214200)				
Travel	6,179	0	12,478	0
Operating Expenses	198,950	24,955	12,477	0
Total - Institute For Intelligent Systems (214200):	205,129	24,955	24,955	0
Confucius Institute (217113)				
Salaries - Academic	0	4,000	8,000	0
Travel	0	0	8,500	0
Operating Expenses	1,463	30,000	30,600	30,000
Total - Confucius Institute (217113):	1,463	34,000	47,100	30,000
Hooks Inst for Social Change (217140)				
Salaries - Academic	133,948	133,948	133,948	133,948
Salaries - Supporting	37,506	37,506	12,611	0
Salaries - Professional	4,000	0	14,694	42,000
Employee Benefits	79,777	79,100	79,100	61,100
Travel	549	0	0	0
Operating Expenses	826	0	187	0
Total - Hooks Inst for Social Change (217140):	256,606	250,554	240,540	237,048

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Master of Public Health (217160)				
Salaries - Professional	10,944	9,000	9,000	9,000
Employee Benefits	843	0	0	0
Operating Expenses	1,652	1,000	1,600	1,000
Total - Master of Public Health (217160):	<u>13,439</u>	<u>10,000</u>	<u>10,600</u>	<u>10,000</u>
School of Urban Affairs (217500)				
Operating Expenses	1,103	1,397	1,397	0
Total - School of Urban Affairs (217500):	<u>1,103</u>	<u>1,397</u>	<u>1,397</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	6,333	0	0	0
Salaries - Professional	14,175	0	0	0
Employee Benefits	6,491	0	0	0
Travel	10,518	0	15,400	0
Operating Expenses	5,335	17,500	-9,580	17,500
Total - Crim R Dupont (217813):	<u>42,852</u>	<u>17,500</u>	<u>5,820</u>	<u>17,500</u>
College of Business Economics (220000)				
Salaries - Academic	3,800	0	0	0
Employee Benefits	1,258	0	0	0
Operating Expenses	50,695	0	8,682	0
Total - College of Business Economics (220000):	<u>55,753</u>	<u>0</u>	<u>8,682</u>	<u>0</u>

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International Business (220104)				
Salaries - Academic	9,000	0	0	0
Salaries - Students	738	0	1,194	0
Employee Benefits	2,979	0	0	0
Travel	136,306	0	0	0
Operating Expenses	67,254	7,000	4,958	0
Total - International Business (220104):	<u>216,277</u>	<u>7,000</u>	<u>6,152</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>
Management Information Systems (226000)				
Operating Expenses	0	0	43,600	43,600
Total - Management Information Systems (226000):	<u>0</u>	<u>0</u>	<u>43,600</u>	<u>43,600</u>
MIS L Brooks (226100)				
Travel	2,000	0	5,000	0
Operating Expenses	0	7,647	2,647	0
Total - MIS L Brooks (226100):	<u>2,000</u>	<u>7,647</u>	<u>7,647</u>	<u>0</u>
MIS Jasbir Dhaliwal (226102)				
Travel	0	0	13,000	0
Operating Expenses	88	168,863	155,863	0
Total - MIS Jasbir Dhaliwal (226102):	<u>88</u>	<u>168,863</u>	<u>168,863</u>	<u>0</u>

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FCBE Academic Administration (227000)				
Operating Expenses	2,683	2,000	3,430	2,000
Total - FCBE Academic Administration (227000):	<u>2,683</u>	<u>2,000</u>	<u>3,430</u>	<u>2,000</u>
FCBE Academic Program (227500)				
Salaries - Academic	5,250	0	0	0
Employee Benefits	1,738	0	0	0
Travel	17,358	0	0	0
Operating Expenses	3,845	0	0	0
Total - FCBE Academic Program (227500):	<u>28,191</u>	<u>0</u>	<u>0</u>	<u>0</u>
Education, Health and Human Science (230000)				
Salaries - Academic	3,000	0	1,000	0
Employee Benefits	993	0	356	0
Travel	1,498	0	0	0
Operating Expenses	23,829	0	22,323	0
Total - Education, Health and Human Science (230000):	<u>29,320</u>	<u>0</u>	<u>23,679</u>	<u>0</u>
Leadership (231000)				
Travel	1,445	0	0	0
Operating Expenses	1,888	0	6,513	0
Total - Leadership (231000):	<u>3,333</u>	<u>0</u>	<u>6,513</u>	<u>0</u>

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Center for Urban School Leadership (231010)				
Salaries - Professional	6,720	0	0	0
Employee Benefits	517	0	0	0
Total - Center for Urban School Leadership (231010):	<u>7,237</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Travel	7,029	0	4,650	0
Operating Expenses	3,387	10,000	23,466	10,000
Total - Counsel Education Psych Research (232000):	<u>10,416</u>	<u>10,000</u>	<u>28,116</u>	<u>10,000</u>
CEPR D Lustig (232103)				
Salaries - Academic	50,198	50,541	50,541	0
Employee Benefits	16,615	17,992	17,992	0
Total - CEPR D Lustig (232103):	<u>66,813</u>	<u>68,533</u>	<u>68,533</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Salaries - Students	1,550	0	600	0
Travel	0	0	63	0
Operating Expenses	2,674	50	19,866	50
Total - Center Rehab Employment Research (233000):	<u>4,224</u>	<u>1,800</u>	<u>22,279</u>	<u>1,800</u>

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ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>5,138</u>	<u>5,138</u>	<u>0</u>
HSS R Bloomer (235111)				
Operating Expenses	-206	1,875	2,775	0
Total - HSS R Bloomer (235111):	<u>-206</u>	<u>1,875</u>	<u>2,775</u>	<u>0</u>
HSS Carol Irwin (235124)				
Salaries - Academic	0	3,922	3,922	0
Employee Benefits	0	1,396	1,396	0
Total - HSS Carol Irwin (235124):	<u>0</u>	<u>5,318</u>	<u>5,318</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	334	0	10,891	0
Total - Center Higher Education (236000):	<u>334</u>	<u>2,000</u>	<u>12,891</u>	<u>2,000</u>
Center Research Education Policy (236500)				
Salaries - Administrative	20,000	0	0	0
Salaries - Academic	96,902	144,189	144,189	81,676
Salaries - Supporting	33,737	67,307	47,307	109,945
Salaries - Students	0	8,664	8,664	8,664
Salaries - Professional	336,390	484,018	432,964	489,951
Employee Benefits	160,045	192,685	184,197	190,542
Travel	3,415	20,191	20,191	20,191
Operating Expenses	17,398	108,443	92,885	124,531
Department Revenues	-429,279	0	-209,800	0
Total - Center Research Education Policy (236500):	<u>238,608</u>	<u>1,025,497</u>	<u>720,597</u>	<u>1,025,500</u>

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Lipman School (238000)				
Travel	7,603	0	8,000	0
Operating Expenses	0	11,055	3,055	2,000
Total - Lipman School (238000):	7,603	11,055	11,055	2,000
College of Engineering (240000)				
Salaries - Administrative	1,100	2,639	2,639	0
Employee Benefits	364	939	939	0
Operating Expenses	11,269	1,831	24,719	0
Total - College of Engineering (240000):	12,733	5,409	28,297	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Professional	13,395	0	0	0
Employee Benefits	4,434	0	0	0
Operating Expenses	5,911	0	25,000	0
Total - Intermodal Frght and Transport Inst (242109):	23,740	0	25,000	0
College of Communication Fine Arts (250000)				
Operating Expenses	30	11,582	10,782	0
Total - College of Communication Fine Arts (250000):	30	11,582	10,782	0
Ctr for Multimedia Arts (250011)				
Operating Expenses	0	4	4	0
Total - Ctr for Multimedia Arts (250011):	0	4	4	0

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Art Museum (250100)				
Salaries - Professional	11,974	12,177	3,248	0
Employee Benefits	3,963	3,757	4,335	0
Total - Art Museum (250100):	<u>15,937</u>	<u>15,934</u>	<u>7,583</u>	<u>0</u>
Art (251000)				
Salaries - Academic	0	0	44,030	0
Employee Benefits	0	0	15,674	0
Total - Art (251000):	<u>0</u>	<u>0</u>	<u>59,704</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	2,600	0	3,000	0
Salaries - Students	170	0	0	0
Salaries - Professional	1,775	0	3,150	0
Employee Benefits	949	0	1,238	0
Travel	8,659	1,200	1,200	0
Operating Expenses	169,657	23,600	16,912	24,800
Total - School of Music (254000):	<u>183,810</u>	<u>24,800</u>	<u>25,500</u>	<u>24,800</u>
Community Music School (254200)				
Salaries - Academic	-600	8,500	8,500	8,500
Salaries - Professional	600	0	0	0
Employee Benefits	0	600	600	600
Travel	1,447	5,000	5,000	5,000
Operating Expenses	24,275	17,900	17,900	17,900
Total - Community Music School (254200):	<u>25,722</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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School of Law (260000)				
Operating Expenses	0	0	500	0
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
School of Nursing (265000)				
Salaries - Academic	0	0	25,400	0
Employee Benefits	0	0	9,042	0
Total - School of Nursing (265000):	<u>0</u>	<u>0</u>	<u>34,442</u>	<u>0</u>
University Libraries (271000)				
Employee Benefits	0	0	400	400
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>400</u>	<u>400</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	670,180	728,264	714,374	568,623
Salaries - Supporting	255,892	166,830	163,082	119,270
Salaries - Professional	26,000	23,300	28,925	0
Employee Benefits	327,766	333,178	333,178	310,931
Travel	1,634	900	13,780	100
Operating Expenses	234,525	259,885	214,295	230,407
Total - School of Comm Sci and Disorders (274000):	<u>1,515,997</u>	<u>1,512,357</u>	<u>1,467,634</u>	<u>1,229,331</u>

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School of Public Health (276000)				
Operating Expenses	42	2,600	7,193	0
Total - School of Public Health (276000):	<u>42</u>	<u>2,600</u>	<u>7,193</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	164,901	179,863	188,979	179,863
Salaries - Supporting	10,526	50,527	12,211	50,527
Employee Benefits	56,429	96,200	96,200	96,200
Travel	8,414	2,600	2,600	2,600
Operating Expenses	7,860	57,752	87,152	16,569
Total - Bureau Business Economic Research (278000):	<u>248,130</u>	<u>387,212</u>	<u>387,412</u>	<u>346,029</u>
Center for Information Assurance (280010)				
Salaries - Academic	0	0	73,125	0
Salaries - Supporting	6,475	675	22,050	0
Salaries - Students	3,277	2,090	7,690	0
Salaries - Professional	0	0	7,961	0
Employee Benefits	496	36	6,443	6,100
Travel	10,419	218	5,235	0
Operating Expenses	1,829	44,736	29,423	12,000
Department Revenues	-455	0	0	0
Total - Center for Information Assurance (280010):	<u>22,041</u>	<u>47,755</u>	<u>151,927</u>	<u>18,100</u>

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Undergraduate Programs (280100)				
Operating Expenses	0	50,000	50,000	0
Total - Undergraduate Programs (280100):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	0	0	2,050	0
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>2,050</u>	<u>0</u>
International Programs (280400)				
Travel	453	0	0	0
Operating Expenses	683	0	5,750	0
Total - International Programs (280400):	<u>1,136</u>	<u>0</u>	<u>5,750</u>	<u>0</u>
Extended Programs (286600)				
Salaries - Supporting	51,579	0	0	0
Employee Benefits	27,419	0	0	0
Travel	3,523	0	0	0
Operating Expenses	35,563	43,158	43,158	0
Total - Extended Programs (286600):	<u>118,084</u>	<u>43,158</u>	<u>43,158</u>	<u>0</u>
ITS Service Desk (315000)				
Salaries - Supporting	21,744	20,100	20,100	0
Salaries - Students	208,921	218,000	218,000	0
Salaries - Professional	616	0	0	0
Employee Benefits	1,684	1,054	1,054	0
Travel	1,780	0	0	0
Operating Expenses	30,024	30,940	30,940	0
Total - ITS Service Desk (315000):	<u>264,769</u>	<u>270,094</u>	<u>270,094</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Enterprise Infrastructure Services (320000)				
Operating Expenses	0	12,156	12,156	0
Total - Enterprise Infrastructure Services (320000):	<u>0</u>	<u>12,156</u>	<u>12,156</u>	<u>0</u>
VP Student Affairs (400000)				
Travel	0	0	500	0
Operating Expenses	11,873	6,000	5,500	6,000
Department Revenues	-8,145	0	0	0
Total - VP Student Affairs (400000):	<u>3,728</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)				
Salaries - Supporting	32,487	33,442	32,442	33,318
Salaries - Professional	22,200	18,094	32,194	18,094
Employee Benefits	23,364	17,936	17,936	17,936
Operating Expenses	1,286	20,528	7,428	20,652
Total - Testing Center (411200):	<u>79,337</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Health Center (415000)				
Salaries - Professional	0	80	80	0
Employee Benefits	0	171	171	0
Total - Health Center (415000):	<u>0</u>	<u>251</u>	<u>251</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Campus Recreation (426000)				
Operating Expenses	0	21	0	0
Total - Campus Recreation (426000):	<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)				
Salaries - Students	567	0	0	0
Salaries - Professional	110,480	88,026	64,753	0
Employee Benefits	32,158	21,131	30,641	11,800
Travel	5,432	0	3,000	0
Operating Expenses	1,582	0	1,050	0
Total - VP Business and Finance (500000):	<u>150,219</u>	<u>109,157</u>	<u>99,444</u>	<u>11,800</u>
Conference and Event Services (502000)				
Salaries - Administrative	10,840	10,856	10,856	10,856
Salaries - Academic	500	0	0	0
Salaries - Students	9,802	6,300	6,300	6,300
Salaries - Professional	348,947	395,029	395,232	373,502
Employee Benefits	110,339	116,142	126,654	116,100
Travel	9,286	4,000	13,000	4,000
Operating Expenses	1,216,051	788,506	772,371	764,414
Department Revenues	-479,121	-200,000	-200,000	-200,000
Total - Conference and Event Services (502000):	<u>1,226,644</u>	<u>1,120,833</u>	<u>1,124,413</u>	<u>1,075,172</u>
AVP Admin and Chief of Police (503002)				
Operating Expenses	0	47,244	47,244	0
Total - AVP Admin and Chief of Police (503002):	<u>0</u>	<u>47,244</u>	<u>47,244</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Hotel Conference Center (512000)				
Operating Expenses	-219,001	214,122	214,122	214,122
Department Revenues	519,515	0	0	0
Total - Hotel Conference Center (512000):	300,514	214,122	214,122	214,122
HR Programs (520120)				
Operating Expenses	0	0	1,035	0
Total - HR Programs (520120):	0	0	1,035	0
General Accounting (800000)				
Salaries - Professional	283,352	404,100	389,500	401,300
Employee Benefits	137,790	132,600	130,500	129,300
Operating Expenses	0	234,500	186,900	211,100
Department Revenues	174,860	0	0	0
Total - General Accounting (800000):	596,002	771,200	706,900	741,700
Benefits (810000)				
Salaries - Administrative	1,178	0	0	0
Salaries - Academic	29,156	0	0	0
Salaries - Supporting	13,201	0	0	0
Salaries - Professional	26,533	0	0	0
Employee Benefits	-93,995	43,000	43,000	43,000
Department Revenues	27,065	0	0	0
Total - Benefits (810000):	3,138	43,000	43,000	43,000

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Budget (820000)				
Salaries - Academic	0	4,411	0	0
Salaries - Supporting	0	4,638	0	1,200
Salaries - Professional	0	0	0	44,000
Employee Benefits	0	0	0	11,000
Total - Budget (820000):	0	9,049	0	56,200
Investment Banking Agreements (830000)				
Operating Expenses	143	0	0	0
Total - Investment Banking Agreements (830000):	143	0	0	0
Total - Community Service (300):				
Salaries - Administrative	43,991	14,265	14,265	11,626
Salaries - Academic	1,288,966	1,344,851	1,499,371	1,059,649
Salaries - Supporting	517,395	480,550	384,712	384,462
Salaries - Students	310,548	237,166	322,310	16,964
Salaries - Professional	1,228,689	1,481,104	1,446,891	1,382,847
Employee Benefits	963,117	1,058,407	1,107,375	987,309
Travel	279,775	76,131	186,933	49,269
Operating Expenses	1,994,524	2,593,904	2,584,366	1,881,283
Capital Outlay	0	358	358	0
Department Revenues	-195,560	-200,000	-409,800	-200,000
Total	6,431,445	7,086,736	7,136,781	5,573,409

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Public Service (30):				
Salaries - Administrative	43,991	14,265	14,265	11,626
Salaries - Academic	1,288,966	1,344,851	1,499,371	1,059,649
Salaries - Supporting	517,395	480,550	384,712	384,462
Salaries - Students	310,548	237,166	322,310	16,964
Salaries - Professional	1,228,689	1,481,104	1,446,891	1,382,847
Employee Benefits	963,117	1,058,407	1,107,375	987,309
Travel	279,775	76,131	186,933	49,269
Operating Expense	1,994,524	2,593,904	2,584,366	1,881,283
Capital Outlay	0	358	358	0
Department Revenues	-195,560	-200,000	-409,800	-200,000
Total	6,431,445	7,086,736	7,136,781	5,573,409
Academic Support (35)				
Libraries (350)				
Law Library (261000)				
Salaries - Administrative	139,306	139,306	139,306	139,306
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	185,413	187,640	174,841	189,972
Salaries - Students	17,432	26,149	26,149	26,149
Salaries - Professional	258,261	276,281	234,184	276,541
Employee Benefits	251,248	246,605	250,772	242,600
Travel	16,738	3,200	15,261	1,200
Operating Expenses	66,752	110,766	92,959	66,412
Capital Outlay	455,199	226,333	226,333	226,333
Total - Law Library (261000):	1,394,349	1,216,280	1,159,805	1,168,513

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
University Libraries (271000)				
Salaries - Administrative	248,262	248,262	228,434	248,262
Salaries - Academic	124,331	131,188	93,118	163,635
Salaries - Supporting	112,038	136,306	117,661	141,626
Salaries - Students	4,133	58,500	18,939	58,500
Salaries - Professional	146,332	144,573	145,198	133,674
Employee Benefits	272,922	299,182	304,620	244,900
Travel	49,471	50,000	54,060	50,000
Operating Expenses	3,640,809	3,485,439	3,732,600	3,443,456
Capital Outlay	352,576	385,368	402,081	385,368
Department Revenues	-8,233	0	0	0
Total - University Libraries (271000):	4,942,641	4,938,818	5,096,711	4,869,421
Lambuth Libraries Branches (271002)				
Salaries - Academic	45,675	45,675	45,675	0
Salaries - Supporting	50,803	50,803	50,803	0
Salaries - Students	8,322	5,000	5,000	0
Employee Benefits	43,171	46,742	46,742	0
Travel	415	2,500	2,500	0
Operating Expenses	3,852	14,560	14,560	0
Capital Outlay	9,984	10,000	10,000	0
Total - Lambuth Libraries Branches (271002):	162,222	175,280	175,280	0
Libraries Collection Management (271100)				
Salaries - Academic	103,081	99,388	160,229	152,221
Salaries - Supporting	256,316	263,289	210,001	262,498
Salaries - Students	1,367	0	1,000	0
Employee Benefits	172,215	197,213	199,385	195,100
Operating Expenses	8	0	31	0
Total - Libraries Collection Management (271100):	532,987	559,890	570,646	609,819

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Libraries Information Systems (271200)				
Salaries - Academic	145,161	181,049	181,049	181,648
Salaries - Supporting	29,197	975	975	975
Salaries - Students	5,071	0	2,375	0
Salaries - Professional	24,833	0	8,000	0
Employee Benefits	71,592	74,352	66,365	60,000
Total - Libraries Information Systems (271200):	275,854	256,376	258,764	242,623
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	97,594	107,927	107,927	107,927
Salaries - Supporting	107,193	130,041	113,093	129,627
Salaries - Students	1,997	0	1,200	0
Salaries - Professional	14,000	0	25,980	0
Employee Benefits	111,796	134,394	118,394	103,100
Total - Lib Preservation and Spcl Collectn (271300):	332,580	372,362	366,594	340,654
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	208,346	318,550	232,645	318,550
Salaries - Supporting	100,445	218,733	218,733	217,893
Salaries - Students	34,565	0	19,949	0
Salaries - Professional	7,000	0	27,110	0
Employee Benefits	134,634	249,874	241,874	235,700
Total - Libraries Research Instruct Svcs (271400):	484,990	787,157	740,311	772,143

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Libraries Branches (271500)				
Salaries - Academic	66,251	66,251	66,251	66,251
Salaries - Supporting	96,818	116,233	104,730	110,064
Salaries - Students	8,577	0	7,037	0
Salaries - Professional	7,000	0	8,000	0
Employee Benefits	89,336	120,277	114,448	105,100
Total - Libraries Branches (271500):	<u>267,982</u>	<u>302,761</u>	<u>300,466</u>	<u>281,415</u>
Libraries Cataloging (271600)				
Salaries - Academic	214,725	223,020	181,595	223,020
Salaries - Supporting	217,367	217,381	217,381	216,549
Salaries - Students	1,382	0	1,000	0
Employee Benefits	195,847	196,236	199,385	193,900
Total - Libraries Cataloging (271600):	<u>629,321</u>	<u>636,637</u>	<u>599,361</u>	<u>633,469</u>
Libraries Circulation (271700)				
Salaries - Supporting	253,601	335,306	294,203	334,408
Salaries - Students	14,247	0	7,000	0
Salaries - Professional	0	0	2,000	0
Employee Benefits	130,645	185,494	188,168	183,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	<u>398,493</u>	<u>520,878</u>	<u>491,449</u>	<u>517,486</u>
Libraries Government Publications (271800)				
Salaries - Academic	57,024	0	0	0
Salaries - Supporting	117,534	0	0	0
Salaries - Students	1,122	0	0	0
Employee Benefits	83,775	242	0	0
Total - Libraries Government Publications (271800):	<u>259,455</u>	<u>242</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
CIO Information Technology Services (300000)				
Operating Expenses	0	10,000	10,000	0
Total - CIO Information Technology Services (300000):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
ITS Service Desk (315000)				
Salaries - Students	0	25,000	25,000	0
Operating Expenses	0	0	8,000	0
Total - ITS Service Desk (315000):	<u>0</u>	<u>25,000</u>	<u>33,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	140,876	193,300	185,400	191,100
Employee Benefits	112,472	63,800	62,700	62,000
Operating Expenses	0	116,900	117,900	102,900
Department Revenues	101,253	0	0	0
Total - General Accounting (800000):	<u>354,601</u>	<u>374,000</u>	<u>366,000</u>	<u>356,000</u>
Benefits (810000)				
Salaries - Administrative	4,800	0	0	0
Salaries - Academic	21,596	0	0	0
Salaries - Supporting	76,902	0	0	0
Salaries - Professional	10,928	0	0	0
Employee Benefits	-40,578	265,000	135,000	265,000
Department Revenues	12,182	0	0	0
Total - Benefits (810000):	<u>85,830</u>	<u>265,000</u>	<u>135,000</u>	<u>265,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Libraries (350):				
Salaries - Administrative	392,368	387,568	367,740	387,568
Salaries - Academic	1,087,784	1,173,048	1,068,489	1,213,252
Salaries - Supporting	1,603,627	1,656,707	1,502,421	1,603,612
Salaries - Students	98,215	114,649	114,649	84,649
Salaries - Professional	609,230	614,154	635,872	601,315
Employee Benefits	1,629,075	2,079,411	1,927,853	1,890,400
Travel	66,624	55,700	71,821	51,200
Operating Expenses	3,711,421	3,737,743	3,976,128	3,612,846
Capital Outlay	817,759	621,701	638,414	611,701
Department Revenues	105,202	0	0	0
Total	10,121,305	10,440,681	10,303,387	10,056,543
Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	51,202	43,581	41,311	40,818
Salaries - Professional	98,612	114,676	106,224	105,367
Employee Benefits	50,877	59,464	60,304	54,600
Travel	3,578	4,000	6,188	1,000
Operating Expenses	52,529	40,726	36,916	42,483
Total - Chucalissa (217110):	257,298	262,447	250,943	244,268
Art Museum (250100)				
Salaries - Supporting	53,006	52,833	52,833	52,720
Salaries - Students	2,349	836	2,524	2,668
Salaries - Professional	119,758	119,555	128,484	131,732
Employee Benefits	63,727	69,629	71,725	69,400
Travel	7,441	2,683	3,704	1,500
Operating Expenses	49,862	48,503	50,582	23,902
Department Revenues	-19,000	-25,408	-25,408	0
Total - Art Museum (250100):	277,143	268,631	284,444	281,922

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Assistant CIO ITS (310000)				
Operating Expenses	0	390	390	0
Total - Assistant CIO ITS (310000):	<u>0</u>	<u>390</u>	<u>390</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	5,090	0	0	0
Employee Benefits	2,192	0	0	0
Operating Expenses	0	12,400	12,400	12,400
Department Revenues	4,551	0	0	0
Total - General Accounting (800000):	<u>11,833</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>
Benefits (810000)				
Salaries - Academic	8	0	0	0
Salaries - Supporting	1,300	0	0	0
Salaries - Professional	4,451	0	0	0
Employee Benefits	-81,333	0	0	0
Department Revenues	1,748	0	0	0
Total - Benefits (810000):	<u>-73,826</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):				
Salaries - Academic	508	0	0	0
Salaries - Supporting	105,508	96,414	94,144	93,538
Salaries - Students	2,349	836	2,524	2,668
Salaries - Professional	227,911	234,231	234,708	237,099
Employee Benefits	35,463	129,093	132,029	124,000
Travel	11,019	6,683	9,892	2,500
Operating Expenses	102,391	102,019	100,288	78,785
Department Revenues	-12,701	-25,408	-25,408	0
Total	<u>472,448</u>	<u>543,868</u>	<u>548,177</u>	<u>538,590</u>
Educational Media Services (360)				

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

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Total - Educational Media Services (360):				
Salaries - Supporting	16,511	0	0	0
Salaries - Students	4,319	0	0	0
Salaries - Professional	151,198	0	0	0
Employee Benefits	-27,198	0	0	0
Travel	4,546	0	0	0
Operating Expenses	14,652	35,318	35,318	18,572
Department Revenues	5,408	0	0	0
Total	<u>169,436</u>	<u>35,318</u>	<u>35,318</u>	<u>18,572</u>
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	278,187	417,640	415,190	417,640
Salaries - Supporting	0	0	17,831	0
Salaries - Students	0	0	0	8,500
Salaries - Professional	45,625	45,191	45,821	47,054
Employee Benefits	106,527	163,100	163,100	163,100
Travel	0	15,258	14,958	14,258
Operating Expenses	12,205	136,865	131,615	42,355
Total - CIO Information Technology Services (300000):	<u>442,544</u>	<u>778,054</u>	<u>788,515</u>	<u>692,907</u>
Assistant CIO ITS (310000)				
Salaries - Administrative	3,296	0	0	0
Salaries - Supporting	49,639	2,023	2,023	4,282
Salaries - Students	0	0	0	7,784
Salaries - Professional	256,685	99	99	16,956
Employee Benefits	105,225	0	0	0
Travel	73	0	0	0
Operating Expenses	397,431	246,921	215,503	58,002
Capital Outlay	24,108	0	0	0
Department Revenues	-70,953	-5,917	-28,386	0
Total - Assistant CIO ITS (310000):	<u>765,504</u>	<u>243,126</u>	<u>189,239</u>	<u>87,024</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
ITS Desktop Support (311000)				
Salaries - Supporting	231,642	386,278	381,636	383,014
Salaries - Professional	755,666	1,288,318	1,293,827	1,289,139
Employee Benefits	324,389	566,822	601,194	532,554
Travel	0	44,000	44,000	0
Operating Expenses	4,704	49,297	67,319	27,467
Total - ITS Desktop Support (311000):	1,316,401	2,334,715	2,387,976	2,232,174
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	27,095	40,642	45,642	40,642
Salaries - Professional	273,944	593,290	429,601	543,290
Employee Benefits	94,767	139,800	164,487	139,800
Travel	0	10,000	10,000	0
Operating Expenses	205	11,785	36,785	0
Total - ITS Support Teaching and Learning (313000):	396,011	795,517	686,515	723,732
ITS Service Desk (315000)				
Salaries - Supporting	61,997	110,666	104,485	110,565
Salaries - Professional	89,247	190,192	183,459	195,211
Employee Benefits	52,835	101,884	112,594	99,800
Travel	0	25,000	27,000	0
Operating Expenses	1,564	12,485	20,485	0
Total - ITS Service Desk (315000):	205,643	440,227	448,023	405,576

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Enterprise Infrastructure Services (320000)				
Salaries - Administrative	3,679	0	0	1,140
Salaries - Supporting	35,483	90	90	6,639
Salaries - Students	10,030	10,500	10,500	0
Salaries - Professional	561,340	711,326	638,482	713,049
Employee Benefits	192,577	207,897	219,841	207,897
Travel	217	42,500	42,500	0
Operating Expenses	302,844	558,657	447,048	439,163
Capital Outlay	25,803	0	0	0
Department Revenues	-5,521	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,126,452	1,528,970	1,356,461	1,365,888
Associate CIO ITS (350000)				
Salaries - Administrative	138,198	0	0	2,548
Salaries - Supporting	0	0	0	2,100
Salaries - Students	8,583	10,764	10,764	1,116
Salaries - Professional	163,895	258,677	257,042	255,177
Employee Benefits	99,371	89,400	89,400	89,400
Travel	83,806	80,378	77,578	80,378
Operating Expenses	344,123	787,143	809,678	925,658
Department Revenues	655,000	0	0	0
Total - Associate CIO ITS (350000):	1,492,976	1,226,362	1,244,462	1,356,377
Enterprise Application Services (360000)				
Salaries - Administrative	113	0	0	0
Salaries - Supporting	306,830	318,852	290,435	318,049
Salaries - Students	0	12,058	12,058	12,058
Salaries - Professional	1,250,023	1,596,278	1,586,543	1,594,278
Employee Benefits	527,273	655,941	670,537	650,700
Travel	5,000	30,000	38,000	0
Operating Expenses	27,300	61,502	63,237	30,703
Total - Enterprise Application Services (360000):	2,116,539	2,674,631	2,660,810	2,605,788

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Research Computing (370000)				
Salaries - Supporting	6,048	3,840	3,840	0
Salaries - Professional	115,367	120,054	120,054	106,054
Employee Benefits	43,137	45,000	45,000	45,000
Travel	0	5,000	5,000	0
Operating Expenses	1,628	6,924	6,924	11,710
Total - Research Computing (370000):	<u>166,180</u>	<u>180,818</u>	<u>180,818</u>	<u>162,764</u>
IT Security, ID Mgmt and Compliance (380000)				
Salaries - Supporting	105,506	235,496	217,762	237,387
Salaries - Professional	101,026	177,460	177,460	177,460
Employee Benefits	67,144	126,225	131,853	126,225
Travel	0	0	2,800	0
Operating Expenses	0	760	19,710	0
Total - IT Security, ID Mgmt and Compliance (380000):	<u>273,676</u>	<u>539,941</u>	<u>549,585</u>	<u>541,072</u>
General Accounting (800000)				
Salaries - Professional	-4,960,150	-6,501,408	-6,244,644	-6,491,132
Employee Benefits	-2,135,713	-2,135,600	-2,100,400	-2,081,700
Operating Expenses	0	-3,623,510	-3,665,518	-3,314,635
Department Revenues	-2,961,874	0	0	0
Total - General Accounting (800000):	<u>-10,057,737</u>	<u>-12,260,518</u>	<u>-12,010,562</u>	<u>-11,887,467</u>
University Technology and ERP (800200)				
Operating Expenses	1,329,960	1,518,158	1,518,158	1,714,165
Total - University Technology and ERP (800200):	<u>1,329,960</u>	<u>1,518,158</u>	<u>1,518,158</u>	<u>1,714,165</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Benefits (810000)				
Salaries - Administrative	2,996	0	0	0
Salaries - Supporting	3,286	0	0	0
Salaries - Professional	74,721	0	0	0
Employee Benefits	337,192	0	0	0
Department Revenues	7,655	0	0	0
Total - Benefits (810000):	425,850	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	426,469	417,640	415,190	421,328
Salaries - Supporting	827,526	1,097,887	1,063,744	1,102,678
Salaries - Students	18,613	33,322	33,322	29,458
Salaries - Professional	-1,272,611	-1,520,523	-1,512,256	-1,553,464
Employee Benefits	-185,276	-39,531	97,606	-27,224
Travel	89,096	252,136	261,836	94,636
Operating Expenses	2,421,964	-233,013	-329,056	-65,412
Capital Outlay	49,911	0	0	0
Department Revenues	-2,375,693	-7,917	-30,386	-2,000
Total	-1	1	0	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	42,233	29,455	37,893	26,954
Salaries - Students	0	0	0	1,674
Employee Benefits	15,598	15,783	16,321	15,800
Travel	0	0	0	1,761
Operating Expenses	12,535	26,043	20,768	18,099
Capital Outlay	17,162	5,000	1,837	0
Total - Biology (203000):	87,528	76,281	76,819	64,288

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Reading Center (234105)				
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	0	108	108	0
Operating Expenses	122	955	955	0
Total - Reading Center (234105):	<u>122</u>	<u>3,063</u>	<u>3,063</u>	<u>0</u>
Campus School (237500)				
Salaries - Administrative	0	600	600	600
Salaries - Academic	1,077,523	1,089,476	1,083,947	1,109,061
Salaries - Supporting	101,372	101,218	111,718	100,993
Salaries - Students	3,262	0	800	0
Salaries - Professional	164,355	164,355	164,355	164,355
Employee Benefits	482,426	451,300	513,572	454,200
Travel	6,574	2,873	6,033	2,873
Operating Expenses	97,604	90,021	95,997	92,305
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	<u>1,933,116</u>	<u>1,905,843</u>	<u>1,983,022</u>	<u>1,930,387</u>
Lipman School (238000)				
Salaries - Academic	253,503	226,779	257,379	226,779
Salaries - Supporting	55,966	51,364	60,024	51,254
Salaries - Students	41,814	7,899	33,507	42,000
Salaries - Professional	69,803	69,803	69,803	69,803
Employee Benefits	106,030	112,248	123,102	112,400
Travel	0	1,464	1,500	1,500
Operating Expenses	44,876	188,498	153,594	120,547
Total - Lipman School (238000):	<u>571,992</u>	<u>658,055</u>	<u>698,909</u>	<u>624,283</u>

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WUMR Radio (252200)				
Salaries - Supporting	10,571	0	5,900	0
Salaries - Students	7,080	5,183	10,011	5,183
Salaries - Professional	42,863	43,403	43,403	43,403
Employee Benefits	15,002	15,378	15,534	15,400
Travel	507	825	825	825
Operating Expenses	15,238	21,288	15,560	19,796
Total - WUMR Radio (252200):	<u>91,261</u>	<u>86,077</u>	<u>91,233</u>	<u>84,607</u>
School of Music (254000)				
Operating Expenses	9,947	8,500	8,500	8,500
Total - School of Music (254000):	<u>9,947</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Commercial Music (254600)				
Operating Expenses	1,892	1,500	3,200	1,500
Total - Commercial Music (254600):	<u>1,892</u>	<u>1,500</u>	<u>3,200</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	24,957	0	0	0
Employee Benefits	10,746	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	17,710	0	0	0
Total - General Accounting (800000):	<u>53,413</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Benefits (810000)				
Salaries - Academic	24,113	0	0	0
Salaries - Supporting	5,300	0	0	0
Salaries - Professional	6,700	0	0	0
Employee Benefits	-43,483	0	0	0
Department Revenues	8,699	0	0	0
Total - Benefits (810000):	1,329	0	0	0
Total - Ancillary Support (370):				
Salaries - Administrative	0	600	600	600
Salaries - Academic	1,355,139	1,316,255	1,341,326	1,335,840
Salaries - Supporting	215,442	182,037	215,535	179,201
Salaries - Students	52,156	13,082	44,318	48,857
Salaries - Professional	308,678	279,561	279,561	277,561
Employee Benefits	586,319	594,817	668,637	597,800
Travel	7,081	5,162	8,358	6,959
Operating Expenses	182,214	397,605	359,374	321,547
Capital Outlay	17,162	11,000	7,837	6,000
Department Revenues	26,409	0	0	0
Total	2,750,600	2,800,119	2,925,546	2,774,365
Academic Administration (380)				
Provost Office (200000)				
Travel	274	0	0	0
Operating Expenses	0	0	50,000	0
Total - Provost Office (200000):	274	0	50,000	0

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Internships (200010)				
Salaries - Professional	106,694	80,000	77,500	80,000
Employee Benefits	38,221	66,100	66,100	66,100
Travel	941	1,000	1,000	1,000
Operating Expenses	3,406	8,104	8,104	2,000
Total - Internships (200010):	149,262	155,204	152,704	149,100
Faculty Administrative Services (200105)				
Salaries - Students	5,936	4,090	3,590	4,090
Salaries - Professional	97,000	97,000	97,000	97,000
Employee Benefits	32,107	34,600	34,600	34,600
Operating Expenses	4,079	3,232	3,732	3,100
Total - Faculty Administrative Services (200105):	139,122	138,922	138,922	138,790
Academic Affairs Technology (200410)				
Salaries - Students	0	27	27	27
Salaries - Professional	52,287	0	0	0
Employee Benefits	17,307	0	0	0
Travel	1,572	3,000	3,000	3,000
Operating Expenses	10,784	41,431	41,431	17,530
Total - Academic Affairs Technology (200410):	81,950	44,458	44,458	20,557
College of Arts and Sciences (201000)				
Salaries - Administrative	523,213	745,179	724,875	597,419
Salaries - Academic	550	1,100	1,100	0
Salaries - Supporting	165,607	149,604	131,505	123,032
Salaries - Students	1,328	7,600	7,600	600
Salaries - Professional	346,413	328,789	329,789	320,949
Employee Benefits	385,624	464,440	467,502	406,200
Travel	19,368	20,000	21,669	7,655
Operating Expenses	29,902	31,912	30,843	15,605
Department Revenues	0	-1,912	-1,912	0
Total - College of Arts and Sciences (201000):	1,472,005	1,746,712	1,712,971	1,471,460

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Academic Computer Adm CAS (201010)				
Salaries - Professional	30,800	31,680	27,192	31,680
Employee Benefits	30,385	30,000	34,488	0
Operating Expenses	5,661	1,949	1,949	0
Total - Academic Computer Adm CAS (201010):	66,846	63,629	63,629	31,680
College of Business Economics (220000)				
Salaries - Administrative	596,266	590,881	587,521	647,169
Salaries - Academic	23,000	0	0	0
Salaries - Supporting	160,741	162,057	160,684	161,616
Salaries - Students	5,400	0	5,000	0
Salaries - Professional	180,248	150,622	156,401	233,513
Employee Benefits	364,147	346,981	348,358	346,300
Travel	13,114	5,100	6,100	5,100
Operating Expenses	62,844	36,061	22,287	53,196
Total - College of Business Economics (220000):	1,405,760	1,291,702	1,286,351	1,446,894
FCBE Student Professional Deve (220105)				
Salaries - Academic	8,000	0	0	0
Salaries - Students	4,800	2,400	4,800	0
Salaries - Professional	3,000	6,000	13,487	600
Employee Benefits	5,774	9,582	4,867	0
Operating Expenses	171	400	9,583	400
Total - FCBE Student Professional Deve (220105):	21,745	18,382	32,737	1,000

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FCBE Academic Administration (227000)				
Salaries - Academic	33,367	32,000	0	32,000
Salaries - Professional	70,499	52,130	77,950	50,750
Employee Benefits	107,029	81,800	93,638	18,100
Operating Expenses	40,928	49,193	80,882	49,193
Total - FCBE Academic Administration (227000):	251,823	215,123	252,470	150,043
FCBE Academic Program (227500)				
Operating Expenses	5,196	6,790	6,790	6,000
Total - FCBE Academic Program (227500):	5,196	6,790	6,790	6,000
Undergraduate Student Services (227700)				
Travel	0	1,000	1,000	1,000
Operating Expenses	2,674	9,000	9,000	9,000
Total - Undergraduate Student Services (227700):	2,674	10,000	10,000	10,000
FCBE Masters Programs (227800)				
Salaries - Supporting	30,438	30,438	30,438	30,321
Salaries - Professional	78,993	65,867	56,557	65,820
Employee Benefits	58,649	37,600	37,600	37,600
Travel	0	1,000	0	1,000
Operating Expenses	12,985	10,930	9,430	10,790
Total - FCBE Masters Programs (227800):	181,065	145,835	134,025	145,531

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FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	28,637	28,637	29,676	57,876
Salaries - Students	656	500	1,150	500
Salaries - Professional	170,666	173,275	177,675	177,768
Employee Benefits	134,657	131,037	129,831	61,200
Travel	83	0	0	0
Operating Expenses	10,257	11,000	10,600	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	<u>344,956</u>	<u>344,449</u>	<u>348,932</u>	<u>307,794</u>
Education, Health and Human Science (230000)				
Salaries - Administrative	462,534	443,061	320,071	445,200
Salaries - Academic	0	5,000	5,000	12,482
Salaries - Supporting	56,798	57,491	38,181	57,368
Salaries - Students	0	0	0	1,277
Salaries - Professional	166,925	167,311	167,311	148,695
Employee Benefits	393,249	238,300	384,045	238,300
Travel	10,291	7,974	11,474	7,974
Operating Expenses	24,344	47,466	52,290	28,042
Total - Education, Health and Human Science (230000):	<u>1,114,141</u>	<u>966,603</u>	<u>978,372</u>	<u>939,338</u>
College of Engineering (240000)				
Salaries - Administrative	262,800	261,261	261,261	263,900
Salaries - Academic	23,300	0	7,839	0
Salaries - Supporting	3,609	0	10,257	0
Salaries - Students	7,985	10,000	16,471	10,000
Salaries - Professional	170,541	179,264	179,634	167,514
Employee Benefits	191,132	153,000	175,215	153,100
Travel	4,540	5,000	5,231	5,000
Operating Expenses	20,477	29,231	19,659	21,353
Total - College of Engineering (240000):	<u>684,384</u>	<u>637,756</u>	<u>675,567</u>	<u>620,867</u>

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Assoc Dean Engineering (240100)				
Salaries - Administrative	194,220	111,445	111,445	111,445
Salaries - Academic	20,836	10,687	10,687	0
Salaries - Students	0	1,500	2,500	1,500
Salaries - Professional	80,028	76,719	76,719	76,719
Employee Benefits	93,184	108,861	111,121	106,600
Travel	2,936	2,000	839	2,000
Operating Expenses	8,506	21,252	2,004	28,230
Total - Assoc Dean Engineering (240100):	399,710	332,464	315,315	326,494
College of Communication Fine Arts (250000)				
Salaries - Administrative	265,984	266,039	266,039	266,044
Salaries - Supporting	91,035	91,144	88,664	91,052
Salaries - Students	5,213	6,414	6,414	6,414
Salaries - Professional	186,991	172,960	167,068	172,940
Employee Benefits	208,673	197,323	200,392	183,800
Travel	14,030	15,600	15,600	10,600
Operating Expenses	26,606	19,089	36,128	16,505
Total - College of Communication Fine Arts (250000):	798,532	768,569	780,305	747,355
Health Sciences (259000)				
Salaries - Administrative	46,851	280,000	280,242	280,000
Employee Benefits	15,447	100,000	100,000	100,000
Operating Expenses	0	-184	0	0
Total - Health Sciences (259000):	62,298	379,816	380,242	380,000

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School of Law (260000)				
Salaries - Administrative	474,401	473,451	474,201	473,451
Salaries - Supporting	71,896	74,571	64,156	35,848
Salaries - Students	6,503	0	0	0
Salaries - Professional	140,083	193,264	221,382	193,264
Employee Benefits	250,273	263,813	265,919	261,700
Travel	3,573	3,000	6,050	3,000
Operating Expenses	16,819	14,624	21,709	14,624
Total - School of Law (260000):	963,548	1,022,723	1,053,417	981,887
School of Nursing (265000)				
Salaries - Administrative	456,175	487,335	487,209	487,335
Salaries - Academic	12,383	9,564	2,014	9,564
Salaries - Supporting	106,532	106,532	115,804	106,415
Salaries - Professional	215,428	219,729	217,861	219,729
Employee Benefits	265,577	295,900	301,412	295,900
Travel	5,638	4,954	9,454	4,954
Operating Expenses	1,488	10,880	2,731	1,620
Total - School of Nursing (265000):	1,063,221	1,134,894	1,136,485	1,125,517
Nursing RODP Admin (265002)				
Operating Expenses	0	0	200,000	200,000
Total - Nursing RODP Admin (265002):	0	0	200,000	200,000

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School of Comm Sci and Disorders (274000)				
Salaries - Administrative	96,555	96,555	96,555	96,555
Salaries - Supporting	33,603	33,603	33,603	33,474
Salaries - Professional	48,832	48,832	48,832	48,832
Employee Benefits	66,678	72,000	72,000	72,000
Total - School of Comm Sci and Disorders (274000):	245,668	250,990	250,990	250,861
University College (275000)				
Salaries - Administrative	195,280	245,156	327,611	245,156
Salaries - Academic	11,290	44,874	44,874	43,524
Salaries - Supporting	91,848	106,005	107,983	99,981
Salaries - Students	0	1,978	0	1,978
Salaries - Professional	92,286	297,789	247,092	277,789
Employee Benefits	166,411	288,167	317,622	245,900
Travel	17,322	8,000	8,000	3,000
Operating Expenses	59,938	15,999	26,889	9,538
Department Revenues	-2,500	0	0	0
Total - University College (275000):	631,875	1,007,968	1,080,071	926,866
Regents Online Degree Program (275300)				
Salaries - Academic	101,308	182,005	62,005	107,005
Salaries - Professional	288,618	47,405	30,120	2,405
Employee Benefits	126,692	58,000	58,000	58,000
Travel	11,294	2,000	29,285	2,000
Operating Expenses	101,200	487,621	234,451	54,927
Total - Regents Online Degree Program (275300):	629,112	777,031	413,861	224,337

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School of Public Health (276000)				
Salaries - Administrative	434,949	577,650	586,278	590,729
Salaries - Academic	253,672	94,818	94,818	80,369
Salaries - Supporting	103,011	76,753	94,429	121,138
Salaries - Students	7,588	8,600	8,600	0
Salaries - Professional	152,134	166,756	157,971	110,331
Employee Benefits	317,881	319,520	324,569	273,550
Travel	13,061	17,425	17,425	2,425
Operating Expenses	34,140	282,668	264,718	53,406
Total - School of Public Health (276000):	1,316,436	1,544,190	1,548,808	1,231,948
Acad Innovation and Support Svcs (280000)				
Salaries - Administrative	124,444	165,925	42,156	900
Salaries - Supporting	34,732	25,221	18,310	25,221
Salaries - Students	8,668	4,061	4,061	4,061
Salaries - Professional	13,000	52,493	52,493	52,493
Employee Benefits	64,854	66,900	66,900	25,644
Travel	613	15,000	15,000	15,000
Operating Expenses	1,898	12,689	5,435	11,906
Total - Acad Innovation and Support Svcs (280000):	248,209	342,289	204,355	135,225
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	6,771	0	4,566	0
Salaries - Academic	15,769	563	1,687	0
Salaries - Professional	5,231	12,137	20,512	0
Employee Benefits	23,463	12,254	24,988	0
Travel	218	0	6,600	0
Operating Expenses	2,784	17,367	24,508	0
Total - Acad Planning Assessment Innovation (280020):	54,236	42,321	82,861	0

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Undergraduate Programs (280100)				
Salaries - Administrative	144,021	144,021	37,130	144,021
Salaries - Academic	0	3,200	3,200	12,000
Salaries - Students	0	6,361	6,361	6,361
Salaries - Professional	118,971	55,734	55,734	55,734
Employee Benefits	92,478	85,500	85,500	85,500
Travel	5,692	6,300	6,300	10,300
Operating Expenses	20,290	26,181	26,181	27,471
Total - Undergraduate Programs (280100):	381,452	327,297	220,406	341,387
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	1,116	12,106	12,189	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	1,116	12,106	12,189	0
Graduate Programs (280300)				
Salaries - Administrative	156,856	305,602	272,082	150,692
Salaries - Academic	27,400	0	0	0
Salaries - Students	2,170	3,000	3,000	3,000
Salaries - Professional	243,260	235,651	244,975	202,933
Employee Benefits	161,858	193,053	202,243	125,000
Travel	10,680	7,000	15,500	6,000
Operating Expenses	29,042	29,915	23,415	31,477
Total - Graduate Programs (280300):	631,266	774,221	761,215	519,102

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth (280800)				
Salaries - Administrative	103,306	193,575	193,575	170,600
Salaries - Academic	0	169,550	170,150	92,365
Salaries - Supporting	79,533	84,969	84,969	175,772
Salaries - Students	11,834	8,600	8,600	14,000
Salaries - Professional	102,551	101,450	104,095	151,287
Employee Benefits	93,032	210,955	210,955	215,000
Travel	19,298	12,000	13,000	27,000
Operating Expenses	33,753	54,042	48,832	184,500
Capital Outlay	0	0	0	10,000
Total - Lambuth (280800):	<u>443,307</u>	<u>835,141</u>	<u>834,176</u>	<u>1,040,524</u>
Innovation in Teaching and Learning (286000)				
Salaries - Administrative	182,427	165,617	185,144	148,586
Salaries - Academic	0	69,589	68,369	4,369
Salaries - Supporting	0	50,706	50,706	50,590
Salaries - Students	0	2,877	2,877	2,877
Salaries - Professional	143,330	370,494	345,626	339,852
Employee Benefits	103,700	189,729	239,936	210,400
Travel	12,903	13,352	16,475	13,352
Operating Expenses	20,163	123,529	174,117	89,895
Total - Innovation in Teaching and Learning (286000):	<u>462,523</u>	<u>985,893</u>	<u>1,083,250</u>	<u>859,921</u>
General Accounting (800000)				
Salaries - Professional	241,114	334,000	320,000	331,600
Employee Benefits	103,817	109,700	107,800	107,800
Operating Expenses	0	207,900	210,400	188,900
Department Revenues	150,734	0	0	0
Total - General Accounting (800000):	<u>495,665</u>	<u>651,600</u>	<u>638,200</u>	<u>628,300</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Benefits (810000)				
Salaries - Administrative	46,674	0	0	0
Salaries - Academic	1,741	0	0	0
Salaries - Supporting	23,180	0	0	0
Salaries - Professional	90,910	0	0	0
Employee Benefits	-344,003	0	0	0
Department Revenues	21,773	0	0	0
Total - Benefits (810000):	-159,725	0	0	0
Budget (820000)				
Salaries - Academic	0	19,658	0	0
Salaries - Supporting	0	32,152	0	19,000
Salaries - Professional	0	0	0	264,000
Employee Benefits	0	0	0	66,000
Total - Budget (820000):	0	51,810	0	349,000
Total - Academic Administration (380):				
Salaries - Administrative	4,773,727	5,615,253	5,320,461	5,181,702
Salaries - Academic	532,616	705,608	534,743	456,678
Salaries - Supporting	1,081,200	1,237,783	1,187,265	1,316,604
Salaries - Students	68,081	68,008	81,051	56,685
Salaries - Professional	3,636,833	3,892,351	3,845,976	4,049,197
Employee Benefits	3,568,296	3,736,715	4,037,201	3,365,894
Travel	167,441	150,705	209,002	131,360
Operating Expenses	591,451	1,622,377	1,670,287	1,139,658
Capital Outlay	0	0	0	10,000
Department Revenues	170,007	-1,912	-1,912	0
Total	14,589,652	17,026,888	16,884,074	15,707,778
Academic Personnel Development (385)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Provost Office (200000)				
Travel	1,659	0	0	0
Operating Expenses	566	14,950	14,950	0
Total - Provost Office (200000):	<u>2,225</u>	<u>14,950</u>	<u>14,950</u>	<u>0</u>
Education, Health and Human Science (230000)				
Travel	200	0	0	0
Operating Expenses	2,215	1,832	1,832	0
Total - Education, Health and Human Science (230000):	<u>2,415</u>	<u>1,832</u>	<u>1,832</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Operating Expenses	0	70,000	70,000	10,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
General Accounting (800000)				
Salaries - Professional	944	0	0	0
Employee Benefits	407	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	561	0	0	0
Total - General Accounting (800000):	<u>1,912</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	18,320	18,320
Salaries - Professional	944	0	0	0
Employee Benefits	407	1,680	1,680	1,680
Travel	1,859	0	0	0
Operating Expenses	2,781	89,082	89,082	12,300
Department Revenues	561	0	0	0
Total	6,552	109,082	109,082	32,300
Course and Curriculum Development (390)				
Acad Innovation and Support Svcs (280000)				
Salaries - Academic	33,162	10,871	10,372	10,871
Salaries - Professional	1,500	0	0	0
Employee Benefits	11,092	5,400	5,400	5,400
Operating Expenses	0	-499	0	0
Total - Acad Innovation and Support Svcs (280000):	45,754	15,772	15,772	16,271
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	103,530	103,530	87,801	0
Salaries - Academic	0	0	1,125	0
Salaries - Supporting	0	35,373	35,373	35,373
Salaries - Students	712	2,500	6,500	2,500
Salaries - Professional	81,170	76,344	109,007	76,344
Employee Benefits	70,970	74,074	74,074	46,517
Travel	8,926	4,375	10,222	4,375
Operating Expenses	89,620	76,315	35,066	75,247
Total - Acad Planning Assessment Innovation (280020):	354,928	372,511	359,168	240,356

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Distance Education (286100)				
Salaries - Academic	46,000	0	0	0
Salaries - Professional	10,000	0	0	0
Employee Benefits	14,980	0	0	0
Operating Expenses	0	50,094	94	50,000
Total - Distance Education (286100):	70,980	50,094	94	50,000
General Accounting (800000)				
Salaries - Professional	4,844	0	0	0
Employee Benefits	2,086	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,879	0	0	0
Total - General Accounting (800000):	9,809	11,800	11,800	11,800
Benefits (810000)				
Salaries - Administrative	2,817	0	0	0
Salaries - Academic	904	0	0	0
Salaries - Professional	1,511	0	0	0
Employee Benefits	3,026	0	0	0
Department Revenues	514	0	0	0
Total - Benefits (810000):	8,772	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Course and Curriculum Development (390):				
Salaries - Administrative	106,347	103,530	87,801	0
Salaries - Academic	80,066	10,871	11,497	10,871
Salaries - Supporting	0	35,373	35,373	35,373
Salaries - Students	712	2,500	6,500	2,500
Salaries - Professional	99,025	76,344	109,007	76,344
Employee Benefits	102,154	79,474	79,474	51,917
Travel	8,926	4,375	10,222	4,375
Operating Expenses	89,620	137,710	46,960	137,047
Department Revenues	3,393	0	0	0
Total	490,243	450,177	386,834	318,427
Total - Academic Support (35):				
Salaries - Administrative	5,698,911	6,524,591	6,191,792	5,991,198
Salaries - Academic	3,056,113	3,224,102	2,974,375	3,034,961
Salaries - Supporting	3,849,814	4,306,201	4,098,482	4,331,006
Salaries - Students	244,445	232,397	282,364	224,817
Salaries - Professional	3,761,208	3,576,118	3,592,868	3,688,052
Employee Benefits	5,709,240	6,581,659	6,944,480	6,004,467
Travel	356,592	474,761	571,131	291,030
Operating Expense	7,116,494	5,888,841	5,948,381	5,255,343
Capital Outlay	884,832	632,701	646,251	627,701
Department Revenues	-2,077,414	-35,237	-57,706	-2,000
Total	28,600,235	31,406,134	31,192,418	29,446,575
Student Services (40)				
Student Services Administration (400)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Provost Office (200000)				
Operating Expenses	0	0	25,000	0
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Veterans Affairs (268230)				
Salaries - Professional	35,725	35,725	35,725	35,725
Employee Benefits	11,825	13,100	13,100	13,100
Travel	1,501	400	2,900	400
Operating Expenses	5,808	12,638	7,438	9,600
Total - Veterans Affairs (268230):	<u>54,859</u>	<u>61,863</u>	<u>59,163</u>	<u>58,825</u>
Undergraduate Programs (280100)				
Operating Expenses	0	0	1,988	0
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>1,988</u>	<u>0</u>
International Programs (280400)				
Salaries - Academic	750	3,000	0	10,357
Salaries - Supporting	93,645	63,473	63,473	63,360
Salaries - Students	2,304	3,500	4,250	0
Salaries - Professional	284,360	206,459	210,459	186,459
Employee Benefits	152,247	120,700	141,154	120,700
Travel	10,591	9,600	7,396	22,000
Operating Expenses	52,473	44,058	44,058	49,649
Total - International Programs (280400):	<u>596,370</u>	<u>450,790</u>	<u>470,790</u>	<u>452,525</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Lambuth (280800)				
Salaries - Supporting	0	0	0	72,850
Salaries - Students	0	0	0	91,900
Salaries - Professional	0	0	0	210,628
Employee Benefits	0	0	0	115,000
Travel	160	0	0	35,600
Operating Expenses	2,401	0	0	150,000
Total - Lambuth (280800):	<u>2,561</u>	<u>0</u>	<u>0</u>	<u>675,978</u>
VP Student Affairs (400000)				
Salaries - Supporting	33,868	43,714	43,716	43,586
Salaries - Students	18,077	18,700	18,700	18,700
Salaries - Professional	325,646	308,934	309,322	309,599
Employee Benefits	133,324	159,611	142,000	127,100
Travel	777	2,000	2,000	0
Operating Expenses	15,703	285,682	303,247	26,565
Capital Outlay	0	0	9,004	0
Total - VP Student Affairs (400000):	<u>527,395</u>	<u>818,641</u>	<u>827,989</u>	<u>525,550</u>
AVP Student Affairs (410000)				
Salaries - Administrative	109,842	120,024	115,649	119,429
Salaries - Supporting	30,599	34,819	34,819	34,819
Salaries - Students	7,342	3,570	3,570	3,570
Salaries - Professional	0	8,000	8,000	8,000
Employee Benefits	46,307	64,437	64,437	53,600
Travel	5,358	7,149	12,149	1,149
Operating Expenses	17,218	10,601	8,101	16,284
Total - AVP Student Affairs (410000):	<u>216,666</u>	<u>248,600</u>	<u>246,725</u>	<u>236,851</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Disability Resources for Students (413000)				
Salaries - Academic	9,500	8,750	6,125	0
Salaries - Supporting	134,580	157,303	119,905	94,011
Salaries - Students	5,152	4,320	4,320	4,320
Salaries - Professional	251,396	244,182	246,807	244,182
Employee Benefits	185,839	195,415	196,097	112,300
Travel	7,501	2,020	10,970	1,000
Operating Expenses	36,911	206,716	197,846	88,413
Total - Disability Resources for Students (413000):	630,879	818,706	782,070	544,226
Adult and Commuter Student Services (414000)				
Operating Expenses	7,121	10,345	10,345	8,000
Total - Adult and Commuter Student Services (414000):	7,121	10,345	10,345	8,000
Dean of Students (420000)				
Salaries - Administrative	47,907	18,574	20,174	18,574
Salaries - Supporting	35,411	35,411	35,411	35,411
Salaries - Students	11,174	7,712	10,612	4,712
Salaries - Professional	0	2,994	4,194	2,994
Employee Benefits	23,419	30,700	30,700	30,700
Travel	6,258	5,700	24,700	2,000
Operating Expenses	8,324	13,024	5,324	8,681
Total - Dean of Students (420000):	132,493	114,115	131,115	103,072

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Office of Student Conduct (421000)				
Salaries - Administrative	21,801	540	540	540
Salaries - Supporting	9,275	27,131	27,131	27,027
Salaries - Students	1,956	1,000	1,000	1,000
Salaries - Professional	55,602	76,503	84,093	142,000
Employee Benefits	47,698	60,974	61,495	39,300
Travel	630	1,651	4,021	1,651
Operating Expenses	2,496	4,103	3,543	3,452
Total - Office of Student Conduct (421000):	139,458	171,902	181,823	214,970
Multicultural Affairs (423000)				
Salaries - Administrative	24,735	540	540	540
Salaries - Supporting	26,202	26,236	26,236	26,135
Salaries - Students	492	968	1,718	968
Salaries - Professional	119,445	131,621	84,686	130,956
Employee Benefits	64,040	64,537	64,537	53,700
Travel	3,643	2,900	4,850	1,900
Operating Expenses	21,698	18,292	19,967	8,111
Total - Multicultural Affairs (423000):	260,255	245,094	202,534	222,310
Bursar (514000)				
Operating Expenses	0	766	0	0
Total - Bursar (514000):	0	766	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Business Development (541000)				
Salaries - Supporting	12,909	0	0	0
Salaries - Students	20,586	0	0	0
Salaries - Professional	45,740	0	0	0
Employee Benefits	15,955	0	0	0
Travel	2,528	0	0	0
Operating Expenses	32,606	1,600	1,600	0
Department Revenues	-67,000	0	0	0
Total - Business Development (541000):	63,324	1,600	1,600	0
General Accounting (800000)				
Salaries - Professional	38,297	0	0	0
Employee Benefits	88,380	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	23,939	0	0	0
Total - General Accounting (800000):	150,616	93,300	93,300	93,300
Benefits (810000)				
Salaries - Administrative	3,825	0	0	0
Salaries - Supporting	9,002	0	0	0
Salaries - Professional	30,471	0	0	0
Employee Benefits	-41,278	325,000	325,000	325,000
Department Revenues	11,939	0	0	0
Total - Benefits (810000):	13,959	325,000	325,000	325,000

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Budget (820000)				
Salaries - Administrative	0	26,659	0	0
Salaries - Supporting	0	38,456	0	14,000
Salaries - Professional	0	0	0	176,000
Employee Benefits	0	0	0	44,000
Total - Budget (820000):	0	65,115	0	234,000
Total - Student Services Administration (400):				
Salaries - Administrative	208,110	181,837	152,403	154,583
Salaries - Academic	10,250	14,750	9,125	13,357
Salaries - Supporting	385,491	518,043	442,191	502,699
Salaries - Students	67,083	39,770	44,170	125,170
Salaries - Professional	1,186,682	1,124,418	1,093,286	1,556,543
Employee Benefits	727,756	814,474	818,520	814,500
Travel	38,947	31,420	68,986	65,700
Operating Expenses	202,759	701,125	721,757	462,055
Capital Outlay	0	0	9,004	0
Department Revenues	-31,122	0	0	0
Total	2,795,956	3,425,837	3,359,442	3,694,607
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	41,705	0	0	0
Salaries - Professional	69,287	840	840	840
Employee Benefits	37,140	2,172	2,172	0
Operating Expenses	2,410	2,480	2,480	2,000
Total - Academic Affairs Technology (200410):	150,542	5,492	5,492	2,840

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
School of Law (260000)				
Salaries - Supporting	33,160	31,465	32,215	31,344
Salaries - Professional	96,850	117,176	114,347	116,969
Employee Benefits	55,323	62,484	62,484	60,400
Travel	9,053	11,500	11,500	4,000
Operating Expenses	5,043	4,097	4,047	11,303
Total - School of Law (260000):	<u>199,429</u>	<u>226,722</u>	<u>224,593</u>	<u>224,016</u>
Enrollment Services (268000)				
Salaries - Administrative	172,354	116,264	96,783	127,013
Salaries - Supporting	36,434	36,434	14,299	36,434
Salaries - Students	0	17,644	17,644	17,644
Salaries - Professional	54,039	118,871	118,871	118,871
Employee Benefits	86,698	104,436	104,436	89,200
Travel	6,970	4,606	7,506	3,706
Operating Expenses	27,173	38,525	34,225	9,818
Total - Enrollment Services (268000):	<u>383,668</u>	<u>436,780</u>	<u>393,764</u>	<u>402,686</u>
Lambuth Enrollment Services (268001)				
Salaries - Supporting	23,520	32,000	32,000	0
Salaries - Professional	41,215	59,474	57,151	37,500
Employee Benefits	21,387	32,565	32,565	0
Travel	776	1,600	1,600	0
Operating Expenses	2,357	1,529	2,779	0
Total - Lambuth Enrollment Services (268001):	<u>89,255</u>	<u>127,168</u>	<u>126,095</u>	<u>37,500</u>

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Telecounseling and Prospect System (268010)				
Salaries - Supporting	-17	0	0	0
Salaries - Students	177,292	185,425	188,425	130,678
Salaries - Professional	82,158	89,455	78,953	93,577
Employee Benefits	35,943	31,200	31,200	31,200
Travel	1,551	2,000	2,400	0
Operating Expenses	103,871	203,037	199,637	161,403
Total - Telecounseling and Prospect System (268010):	400,798	511,117	500,615	416,858
One Stop Shop (268011)				
Salaries - Administrative	0	3,744	3,724	3,704
Salaries - Supporting	0	29,460	14,750	29,500
Salaries - Students	0	8,000	17,000	8,000
Salaries - Professional	28,938	159,500	159,500	159,500
Employee Benefits	9,578	57,000	61,953	57,000
Travel	0	1,500	1,500	1,500
Operating Expenses	9,558	89,755	80,755	9,259
Total - One Stop Shop (268011):	48,074	348,959	339,182	268,463
Admissions (268100)				
Salaries - Administrative	0	913	0	0
Salaries - Supporting	308,835	259,138	272,443	258,317
Salaries - Students	17,382	21,640	21,640	21,640
Salaries - Professional	467,406	473,898	478,806	478,556
Employee Benefits	308,646	346,700	346,700	346,700
Travel	9,938	3,984	14,149	3,984
Operating Expenses	121,021	740,390	687,980	71,380
Total - Admissions (268100):	1,233,228	1,846,663	1,821,718	1,180,577

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Graduate Admissions (268105)				
Salaries - Supporting	56,458	45,048	45,048	45,048
Salaries - Students	7,513	7,861	15,617	7,861
Salaries - Professional	86,333	92,924	92,924	92,924
Employee Benefits	43,423	49,200	49,200	49,200
Operating Expenses	11,962	33,205	25,449	22,024
Total - Graduate Admissions (268105):	205,689	228,238	228,238	217,057
Recruitment (268120)				
Salaries - Supporting	64,726	56,312	39,437	33,812
Salaries - Students	0	0	0	12,747
Salaries - Professional	491,521	505,881	485,310	488,042
Employee Benefits	185,542	171,770	181,335	144,100
Travel	27,731	34,021	44,121	18,771
Operating Expenses	139,134	244,615	214,053	143,332
Department Revenues	10,919	0	0	0
Total - Recruitment (268120):	919,573	1,012,599	964,256	840,804
Information Center (268130)				
Salaries - Supporting	24,928	0	0	0
Salaries - Students	10,304	0	0	0
Employee Benefits	13,760	16,700	16,700	16,700
Operating Expenses	1,152	156	156	0
Total - Information Center (268130):	50,144	16,856	16,856	16,700

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Registrar Office (268200)				
Salaries - Administrative	0	6,414	0	0
Salaries - Supporting	384,322	340,188	322,978	333,228
Salaries - Students	18,708	14,788	17,788	14,788
Salaries - Professional	649,725	694,053	652,644	656,920
Employee Benefits	418,289	464,700	466,632	464,700
Travel	8,652	6,338	6,338	6,338
Operating Expenses	59,848	219,163	219,755	127,908
Total - Registrar Office (268200):	<u>1,539,544</u>	<u>1,745,644</u>	<u>1,686,135</u>	<u>1,603,882</u>
Answer Center (268210)				
Salaries - Students	0	7,000	7,000	7,000
Operating Expenses	455	1,950	1,950	1,950
Total - Answer Center (268210):	<u>455</u>	<u>8,950</u>	<u>8,950</u>	<u>8,950</u>
Financial Aid Scholarships (268320)				
Salaries - Students	78	0	0	0
Operating Expenses	8,346	13,231	13,231	8,821
Total - Financial Aid Scholarships (268320):	<u>8,424</u>	<u>13,231</u>	<u>13,231</u>	<u>8,821</u>
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	<u>0</u>	<u>33</u>	<u>33</u>	<u>0</u>

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General Accounting (800000)				
Salaries - Professional	19,251	40,000	40,000	40,000
Employee Benefits	8,289	14,500	14,500	14,500
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	131,668	0	0	0
Total - General Accounting (800000):	159,208	170,600	170,600	170,600
Benefits (810000)				
Salaries - Administrative	400	0	0	0
Salaries - Supporting	36,495	0	0	0
Salaries - Professional	54,784	0	0	0
Employee Benefits	95,034	0	0	0
Department Revenues	13,675	0	0	0
Total - Benefits (810000):	200,388	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	172,754	127,335	100,507	130,717
Salaries - Supporting	1,010,566	830,045	773,170	767,683
Salaries - Students	231,277	262,358	285,114	220,358
Salaries - Professional	2,141,507	2,352,072	2,279,346	2,283,699
Employee Benefits	1,319,052	1,353,427	1,369,877	1,273,700
Travel	64,671	65,549	89,114	38,299
Operating Expenses	492,330	1,708,266	1,602,630	685,298
Department Revenues	156,262	0	0	0
Total	5,588,419	6,699,052	6,499,758	5,399,754
Social and Cultural Development (410)				

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English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	2,663	9,444	9,444	3,973
Total - English (205000):	<u>2,663</u>	<u>9,716</u>	<u>9,716</u>	<u>4,245</u>
Air Force ROTC (217200)				
Travel	0	250	0	250
Operating Expenses	0	2,072	0	2,072
Total - Air Force ROTC (217200):	<u>0</u>	<u>2,322</u>	<u>0</u>	<u>2,322</u>
Helmsman (253100)				
Salaries - Academic	109,720	114,744	109,720	109,720
Salaries - Supporting	28,252	24,033	29,602	28,033
Salaries - Students	40,098	57,000	53,431	52,000
Salaries - Professional	11,990	8,448	11,472	14,472
Employee Benefits	45,497	58,200	58,200	58,200
Travel	761	3,500	3,500	3,500
Operating Expenses	75,629	78,699	78,699	57,799
Department Revenues	-89,780	-141,900	-141,900	-121,000
Total - Helmsman (253100):	<u>222,167</u>	<u>202,724</u>	<u>202,724</u>	<u>202,724</u>
School of Law (260000)				
Travel	23,859	20,975	20,975	20,975
Operating Expenses	2,376	4,094	4,094	3,354
Total - School of Law (260000):	<u>26,235</u>	<u>25,069</u>	<u>25,069</u>	<u>24,329</u>

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Law Admissions Records (260300)				
Salaries - Supporting	2,890	0	0	0
Employee Benefits	222	73	73	0
Travel	4,971	0	0	0
Operating Expenses	12,421	14,695	14,695	12,000
Total - Law Admissions Records (260300):	20,504	14,768	14,768	12,000
Recruitment (268120)				
Salaries - Students	37,334	36,926	37,391	36,926
Salaries - Professional	2,800	7,800	8,734	7,800
Employee Benefits	216	0	51	0
Travel	15,251	2,400	12,560	200
Operating Expenses	198,652	262,872	251,262	264,124
Total - Recruitment (268120):	254,253	309,998	309,998	309,050
Graduate Programs (280300)				
Salaries - Academic	16,000	0	0	0
Salaries - Professional	0	10,000	18,000	0
Employee Benefits	10,749	10,319	17,138	0
Operating Expenses	482	2,042	2,042	0
Total - Graduate Programs (280300):	27,231	22,361	37,180	0
Dean of Students (420000)				
Salaries - Supporting	0	0	69	0
Salaries - Students	27,673	5,420	31,770	5,420
Travel	104,713	97,259	127,759	97,259
Operating Expenses	262,677	778,527	688,113	1,199,816
Department Revenues	296,000	123,700	123,700	123,700
Total - Dean of Students (420000):	691,063	1,004,906	971,411	1,426,195

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Office of Student Conduct (421000)				
Operating Expenses	12,720	13,040	13,040	10,000
Total - Office of Student Conduct (421000):	<u>12,720</u>	<u>13,040</u>	<u>13,040</u>	<u>10,000</u>
University Center (422000)				
Salaries - Academic	0	0	100	0
Salaries - Supporting	55,162	56,397	57,397	56,186
Salaries - Students	169,387	218,000	203,000	121,980
Salaries - Professional	114,356	105,111	92,450	105,111
Employee Benefits	60,779	83,700	83,700	83,700
Travel	0	1,304	4,904	1,304
Operating Expenses	88,401	105,340	125,151	63,917
Department Revenues	-44,326	-43,500	-43,500	-43,500
Total - University Center (422000):	<u>443,759</u>	<u>526,352</u>	<u>523,202</u>	<u>388,698</u>
Child Care Center (424150)				
Salaries - Supporting	70,073	92,584	74,251	92,485
Salaries - Students	13,476	12,500	15,500	15,500
Salaries - Professional	42,350	42,890	42,890	42,890
Employee Benefits	31,626	44,000	44,000	44,000
Travel	2,764	0	2,500	0
Operating Expenses	36,377	13,078	14,078	25,469
Department Revenues	-195	0	0	0
Total - Child Care Center (424150):	<u>196,471</u>	<u>205,052</u>	<u>193,219</u>	<u>220,344</u>

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Student Leadership (425000)				
Salaries - Administrative	25,103	900	900	900
Salaries - Supporting	27,113	29,784	27,469	30,000
Salaries - Students	7,434	11,636	23,508	636
Salaries - Professional	304,853	327,118	286,467	339,286
Employee Benefits	129,017	116,400	116,400	116,400
Travel	94,512	11,613	161,853	2,800
Operating Expenses	187,954	281,302	177,881	87,227
Total - Student Leadership (425000):	<u>775,986</u>	<u>778,753</u>	<u>794,478</u>	<u>577,249</u>
SAC (425020)				
Salaries - Students	19,841	13,650	31,703	13,650
Salaries - Professional	7,290	1,740	8,490	1,740
Employee Benefits	9,275	0	8,526	0
Travel	27,762	14,140	33,490	14,140
Operating Expenses	568,437	603,062	550,883	418,935
Total - SAC (425020):	<u>632,605</u>	<u>632,592</u>	<u>633,092</u>	<u>448,465</u>
SAC Lambuth (425021)				
Travel	0	650	650	0
Operating Expenses	0	15,350	15,350	0
Total - SAC Lambuth (425021):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>0</u>
Campus Recreation (426000)				
Salaries - Administrative	0	16,095	8,495	8,495
Salaries - Academic	142	0	0	0
Salaries - Supporting	304,370	361,908	342,808	171,771
Salaries - Students	199,618	200,000	221,600	188,000
Salaries - Professional	281,976	364,335	362,295	343,636
Employee Benefits	160,487	186,628	190,805	165,000
Travel	20,697	31,000	37,447	9,500
Operating Expenses	226,159	981,171	681,708	348,198
Capital Outlay	0	25,000	310,000	10,000
Total - Campus Recreation (426000):	<u>1,193,449</u>	<u>2,166,137</u>	<u>2,155,158</u>	<u>1,244,600</u>

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AVP Campus Services (430000)				
Salaries - Professional	65,019	48,595	48,595	0
Employee Benefits	21,343	23,535	23,535	0
Operating Expenses	11,640	0	0	0
Total - AVP Campus Services (430000):	98,002	72,130	72,130	0
Spirit Activities (740050)				
Travel	4,715	0	0	0
Operating Expenses	8,285	0	0	0
Total - Spirit Activities (740050):	13,000	0	0	0
General Accounting (800000)				
Salaries - Professional	70,027	404,300	381,500	404,700
Employee Benefits	30,152	132,700	129,600	129,900
Operating Expenses	0	234,700	238,400	215,800
Department Revenues	487,553	0	0	0
Total - General Accounting (800000):	587,732	771,700	749,500	750,400
Benefits (810000)				
Salaries - Administrative	943	0	0	0
Salaries - Academic	3,657	0	0	0
Salaries - Supporting	2,362	0	0	0
Salaries - Professional	13,594	0	0	0
Employee Benefits	37,053	0	0	0
Department Revenues	31,380	0	0	0
Total - Benefits (810000):	88,989	0	0	0

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Total - Social and Cultural Development (410):				
Salaries - Administrative	26,046	16,995	9,395	9,395
Salaries - Academic	129,519	114,744	109,820	109,720
Salaries - Supporting	490,222	564,706	531,596	378,475
Salaries - Students	514,861	555,404	618,175	434,384
Salaries - Professional	914,255	1,320,337	1,260,893	1,259,635
Employee Benefits	536,416	655,555	672,028	597,200
Travel	300,005	183,091	405,638	149,928
Operating Expenses	1,694,873	3,399,488	2,864,840	2,712,684
Capital Outlay	0	25,000	310,000	10,000
Department Revenues	680,632	-61,700	-61,700	-40,800
Total	5,286,829	6,773,620	6,720,685	5,620,621
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	62,600	0	59,600
Salaries - Supporting	160,533	147,321	164,684	140,396
Salaries - Students	0	2,200	0	2,200
Salaries - Professional	515,708	570,020	455,318	413,919
Employee Benefits	239,772	239,937	243,225	229,100
Travel	3,465	9,000	7,720	7,000
Operating Expenses	90,031	123,070	278,452	260,316
Capital Outlay	0	0	5,860	0
Department Revenues	-1,080	0	-3,048	0
Total - Health Center (415000):	1,008,429	1,154,148	1,152,211	1,112,531

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General Accounting (800000)				
Salaries - Professional	8,127	0	0	0
Employee Benefits	3,499	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,217	0	0	0
Total - General Accounting (800000):	16,843	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	1,400	0	0	0
Salaries - Professional	9,390	0	0	0
Employee Benefits	24,178	0	0	0
Department Revenues	1,651	0	0	0
Total - Benefits (810000):	36,619	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	0	62,600	0	59,600
Salaries - Supporting	161,933	147,321	164,684	140,396
Salaries - Students	0	2,200	0	2,200
Salaries - Professional	533,225	570,020	455,318	413,919
Employee Benefits	267,449	239,937	243,225	229,100
Travel	3,465	9,000	7,720	7,000
Operating Expenses	90,031	142,870	298,252	280,116
Capital Outlay	0	0	5,860	0
Department Revenues	5,788	0	-3,048	0
Total	1,061,891	1,173,948	1,172,011	1,132,331
Athletics (420)				

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Campus Recreation (426000)				
Operating Expenses	65	0	0	0
Total - Campus Recreation (426000):	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)				
Travel	426	0	0	0
Total - Athletic Director (700000):	<u>426</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Management Finance (710000)				
Salaries - Administrative	87,435	1,500	1,500	1,500
Salaries - Students	6,000	0	0	0
Salaries - Professional	109,223	203,446	156,180	203,300
Employee Benefits	52,223	83,647	83,647	83,647
Travel	1,070	2,050	2,050	2,050
Operating Expenses	3,121	1,100	1,100	1,100
Total - Athletic Management Finance (710000):	<u>259,072</u>	<u>291,743</u>	<u>244,477</u>	<u>291,597</u>
Athletic Ticket Office (710010)				
Salaries - Supporting	36,262	47,366	20,900	47,366
Salaries - Students	0	4,310	4,310	4,310
Salaries - Professional	77,548	98,123	98,123	98,123
Employee Benefits	37,753	54,399	54,399	54,399
Travel	3,298	2,200	8,900	2,200
Operating Expenses	1,997,102	1,767,440	1,760,740	1,770,440
Total - Athletic Ticket Office (710010):	<u>2,151,963</u>	<u>1,973,838</u>	<u>1,947,372</u>	<u>1,976,838</u>

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Athletic Business Office (711100)				
Salaries - Administrative	583,940	544,150	573,317	579,150
Salaries - Supporting	92,710	129,531	10,626	129,531
Salaries - Students	8,771	6,800	6,800	6,800
Salaries - Professional	432,054	491,651	454,619	432,138
Employee Benefits	379,598	278,721	278,721	278,721
Travel	29,921	151,416	73,881	92,805
Operating Expenses	3,229,720	454,418	3,258,720	467,556
Total - Athletic Business Office (711100):	4,756,714	2,056,687	4,656,684	1,986,701
NCAA Tournament (711110)				
Salaries - Administrative	18,000	0	0	0
Salaries - Professional	10,000	0	0	0
Employee Benefits	9,268	0	0	0
Travel	6,960	0	0	0
Operating Expenses	-17,658	0	0	0
Total - NCAA Tournament (711110):	26,570	0	0	0
American Athletic Conference (711120)				
Travel	162	0	0	0
Operating Expenses	327,275	0	0	0
Total - American Athletic Conference (711120):	327,437	0	0	0
Athletic Administration (712000)				
Travel	18,297	15,000	15,000	15,000
Operating Expenses	32,574	8,000	34,000	5,000
Total - Athletic Administration (712000):	50,871	23,000	49,000	20,000

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Athletic Video Operations (712010)				
Salaries - Supporting	96,882	82,500	82,500	82,500
Salaries - Students	21,309	0	0	0
Salaries - Professional	1,036	2,000	2,000	2,000
Employee Benefits	26,351	22,624	22,624	22,624
Travel	3,473	550	550	550
Operating Expenses	26,365	67,696	32,696	67,696
Total - Athletic Video Operations (712010):	175,416	175,370	140,370	175,370
Athletic Equipment Operations (712020)				
Salaries - Supporting	44,107	44,107	44,107	44,107
Salaries - Students	1,600	0	0	0
Salaries - Professional	16,963	30,000	30,000	30,000
Employee Benefits	15,779	15,826	15,826	15,826
Travel	814	1,300	1,300	1,300
Operating Expenses	1,533,716	313,100	192,482	313,100
Capital Outlay	66,247	0	0	0
Total - Athletic Equipment Operations (712020):	1,679,226	404,333	283,715	404,333
Athletic Trainer (712030)				
Salaries - Supporting	156	0	0	0
Salaries - Students	67,074	36,594	36,594	36,594
Salaries - Professional	322,228	263,097	263,097	263,097
Employee Benefits	88,548	53,827	53,827	53,827
Travel	5,607	7,125	7,125	7,125
Operating Expenses	803,429	844,530	1,079,530	844,530
Total - Athletic Trainer (712030):	1,287,042	1,205,173	1,440,173	1,205,173

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Athletic Facilities Management (712040)				
Travel	0	0	3,500	0
Operating Expenses	0	0	1,500	0
Capital Outlay	0	0	59,174	0
Total - Athletic Facilities Management (712040):	<u>0</u>	<u>0</u>	<u>64,174</u>	<u>0</u>
Weight Room Operations (712050)				
Salaries - Supporting	14,815	32,250	32,250	6,000
Salaries - Students	7,965	30,000	30,000	30,000
Salaries - Professional	310,241	329,770	291,799	329,447
Employee Benefits	85,924	59,218	59,218	59,218
Travel	9,837	1,825	4,115	1,825
Operating Expenses	36,180	57,166	69,166	57,166
Capital Outlay	0	5,290	3,000	5,290
Total - Weight Room Operations (712050):	<u>464,962</u>	<u>515,519</u>	<u>489,548</u>	<u>488,946</u>
Athletic External Affairs (720000)				
Salaries - Administrative	139,575	138,975	177,787	185,950
Salaries - Supporting	50,329	33,112	33,112	33,000
Salaries - Students	11,920	6,200	6,200	6,200
Salaries - Professional	123,510	169,703	167,419	169,661
Employee Benefits	100,887	94,500	94,500	94,500
Travel	12,324	3,800	33,800	3,800
Operating Expenses	963,544	2,526,018	2,356,018	2,526,018
Total - Athletic External Affairs (720000):	<u>1,402,089</u>	<u>2,972,308</u>	<u>2,868,836</u>	<u>3,019,129</u>

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Athletic Fund Raising (720020)				
Salaries - Professional	124,912	164,150	164,150	164,150
Employee Benefits	39,569	21,548	21,548	21,548
Travel	4,002	1,850	1,850	1,850
Operating Expenses	0	3,850	3,850	3,850
Total - Athletic Fund Raising (720020):	168,483	191,398	191,398	191,398
Athletics and Compliance (730000)				
Salaries - Administrative	109,091	109,495	4,950	109,495
Salaries - Supporting	57,422	32,710	32,710	32,603
Salaries - Students	19,800	3,632	3,632	3,632
Salaries - Professional	15,960	10,894	10,894	10,894
Employee Benefits	61,151	68,092	68,092	68,092
Travel	5,148	5,950	5,950	5,950
Operating Expenses	40,394	22,336	972	22,336
Total - Athletics and Compliance (730000):	308,966	253,109	127,200	253,002
Athletic Compliance (730010)				
Salaries - Administrative	7,913	0	0	0
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	104,520	127,780	125,698	127,780
Employee Benefits	32,918	51,342	51,342	51,342
Travel	10,871	3,100	3,100	3,100
Operating Expenses	25,828	7,850	17,850	7,850
Total - Athletic Compliance (730010):	182,050	191,572	199,490	191,572

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Athletics Media (740010)				
Salaries - Administrative	82,635	81,083	1,500	81,083
Salaries - Supporting	60,163	30,195	30,195	30,079
Salaries - Students	3,890	1,120	1,120	1,120
Salaries - Professional	287,582	309,641	297,731	309,641
Employee Benefits	125,062	119,759	119,759	119,759
Travel	7,336	5,927	8,127	5,927
Operating Expenses	159,886	118,244	163,044	118,244
Total - Athletics Media (740010):	726,554	665,969	621,476	665,853
Athletic Marketing (740020)				
Salaries - Administrative	82,400	81,200	95,600	110,000
Salaries - Students	4,262	24,000	24,000	24,000
Salaries - Professional	62,072	74,634	73,136	74,759
Employee Benefits	41,334	13,480	13,480	13,480
Travel	18,456	5,350	8,350	5,350
Operating Expenses	347,651	237,255	524,255	237,255
Total - Athletic Marketing (740020):	556,175	435,919	738,821	464,844
Athletics M Club (740030)				
Salaries - Supporting	0	3,000	3,000	3,000
Salaries - Professional	51,936	47,000	47,000	47,000
Employee Benefits	15,437	11,182	11,182	11,182
Travel	0	300	300	300
Operating Expenses	5,518	18,000	18,000	18,000
Total - Athletics M Club (740030):	72,891	79,482	79,482	79,482

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Band Travel (740040)				
Travel	0	0	50,000	0
Operating Expenses	0	0	100,000	0
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>
Spirit Activities (740050)				
Salaries - Professional	21,283	0	0	0
Employee Benefits	1,639	0	0	0
Travel	60,816	0	28,000	0
Operating Expenses	42,098	44,800	16,800	44,800
Total - Spirit Activities (740050):	<u>125,836</u>	<u>44,800</u>	<u>44,800</u>	<u>44,800</u>
Basketball Men (750000)				
Salaries - Supporting	32,794	45,797	45,797	45,676
Salaries - Students	23,691	14,000	14,000	14,000
Salaries - Professional	1,303,538	1,055,327	1,025,671	1,012,189
Employee Benefits	428,922	292,255	292,255	292,255
Travel	195,301	175,000	242,000	195,000
Operating Expenses	646,991	270,000	423,000	250,000
Total - Basketball Men (750000):	<u>2,631,237</u>	<u>1,852,379</u>	<u>2,042,723</u>	<u>1,809,120</u>
Basketball_Men (750010)				
Salaries - Professional	9,400	0	0	0
Employee Benefits	3,310	0	0	0
Travel	1,280,946	2,767,350	1,323,714	417,350
Operating Expenses	4,482,342	3,373,600	4,504,426	2,838,600
Total - Basketball_Men (750010):	<u>5,775,998</u>	<u>6,140,950</u>	<u>5,828,140</u>	<u>3,255,950</u>

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Football (751000)				
Salaries - Supporting	60,836	83,007	54,982	82,801
Salaries - Students	41,076	30,624	30,624	30,624
Salaries - Professional	2,612,393	2,572,122	2,544,554	2,573,007
Employee Benefits	853,065	517,543	517,543	517,543
Travel	248,808	340,000	250,000	340,000
Operating Expenses	485,637	418,200	851,264	418,200
Total - Football (751000):	<u>4,301,815</u>	<u>3,961,496</u>	<u>4,248,967</u>	<u>3,962,175</u>
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Students	0	1,250	1,250	1,250
Employee Benefits	5,597	0	0	0
Travel	847,197	1,572,100	1,109,100	572,100
Operating Expenses	5,375,078	4,751,074	4,351,074	4,251,074
Total - Football Men (751010):	<u>6,227,872</u>	<u>6,327,438</u>	<u>5,464,438</u>	<u>4,827,438</u>
Football Bowl Game (751011)				
Travel	0	0	770,000	0
Operating Expenses	0	0	203,838	0
Total - Football Bowl Game (751011):	<u>0</u>	<u>0</u>	<u>973,838</u>	<u>0</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	4,938	9,000	9,000	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	249,245	257,683	257,683	257,683
Employee Benefits	82,388	69,968	69,968	69,968
Travel	227,786	230,000	236,625	230,000
Operating Expenses	534,317	370,000	363,375	370,000
Total - Baseball (752000):	<u>1,098,674</u>	<u>944,651</u>	<u>944,651</u>	<u>935,901</u>

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Golf Men (753000)				
Salaries - Professional	96,042	76,099	73,587	76,000
Employee Benefits	25,172	23,035	23,035	23,035
Travel	45,188	50,000	50,000	50,000
Operating Expenses	202,885	94,000	94,000	94,000
Total - Golf Men (753000):	369,287	243,134	240,622	243,035
Olympic Sports (754000)				
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	285	0	0	0
Travel	446	0	0	0
Operating Expenses	5,729	2,751	2,751	2,751
Total - Olympic Sports (754000):	6,460	6,751	6,751	6,751
Rifle (755000)				
Salaries - Professional	25,000	23,050	23,050	23,050
Employee Benefits	1,925	1,605	1,605	1,605
Travel	14,049	17,000	16,983	17,000
Operating Expenses	109,336	76,000	79,517	76,000
Total - Rifle (755000):	150,310	117,655	121,155	117,655
Soccer Men (756000)				
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	130,973	103,800	103,800	103,800
Employee Benefits	33,468	26,500	26,500	26,500
Travel	130,400	131,000	122,451	131,000
Operating Expenses	440,594	237,000	237,549	237,000
Total - Soccer Men (756000):	735,435	499,600	491,600	499,600

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Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	84,206	73,800	73,800	73,800
Employee Benefits	22,112	18,896	18,896	18,896
Travel	86,632	70,000	70,000	70,000
Operating Expenses	218,431	116,000	116,000	116,000
Total - Tennis Men (757000):	411,381	278,896	278,896	278,896
Track Men (758000)				
Salaries - Professional	106,775	101,586	101,586	101,586
Employee Benefits	34,469	26,215	26,215	26,215
Travel	262,756	228,000	266,000	228,000
Operating Expenses	674,336	288,000	290,000	288,000
Total - Track Men (758000):	1,078,336	643,801	683,801	643,801
Basketball Women (770000)				
Salaries - Supporting	51,881	34,494	34,494	34,375
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	831,911	588,403	519,044	588,403
Employee Benefits	279,596	183,695	183,695	183,695
Travel	119,702	132,000	122,000	132,000
Operating Expenses	270,565	155,000	165,000	155,000
Total - Basketball Women (770000):	1,553,655	1,103,038	1,033,679	1,102,919

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Basketball_Women (770010)				
Salaries - Students	150	0	0	0
Salaries - Professional	540	0	0	0
Employee Benefits	179	0	0	0
Travel	583,205	837,000	687,000	337,000
Operating Expenses	568,884	562,350	562,350	562,350
Total - Basketball_Women (770010):	<u>1,152,958</u>	<u>1,399,350</u>	<u>1,249,350</u>	<u>899,350</u>
Golf Women (771000)				
Salaries - Students	0	300	300	300
Salaries - Professional	72,756	63,066	63,066	63,066
Employee Benefits	21,165	24,461	24,461	24,461
Travel	45,167	50,000	50,000	50,000
Operating Expenses	209,123	143,000	143,000	143,000
Total - Golf Women (771000):	<u>348,211</u>	<u>280,827</u>	<u>280,827</u>	<u>280,827</u>
Soccer Women (772000)				
Salaries - Professional	229,866	182,790	182,790	182,790
Employee Benefits	62,638	31,892	31,892	31,892
Travel	161,611	159,000	139,000	159,000
Operating Expenses	559,490	302,000	302,000	302,000
Total - Soccer Women (772000):	<u>1,013,605</u>	<u>675,682</u>	<u>655,682</u>	<u>675,682</u>
Softball (773000)				
Salaries - Professional	176,932	176,712	176,712	176,712
Employee Benefits	56,879	49,327	49,327	49,327
Travel	249,288	233,000	232,500	233,000
Operating Expenses	595,155	396,000	421,500	396,000
Total - Softball (773000):	<u>1,078,254</u>	<u>855,039</u>	<u>880,039</u>	<u>855,039</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	88,987	68,109	63,582	67,850
Employee Benefits	19,639	14,152	14,152	14,152
Travel	63,103	62,000	61,750	62,000
Operating Expenses	374,858	185,000	185,250	185,000
Total - Tennis Women (774000):	546,587	330,061	325,534	329,802
Track Women (775000)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	133,108	78,835	78,835	78,835
Employee Benefits	26,833	21,873	21,873	21,873
Operating Expenses	520,431	340,000	340,000	340,000
Total - Track Women (775000):	680,372	441,708	441,708	441,708
Volleyball (776000)				
Salaries - Students	0	235	235	235
Salaries - Professional	176,792	177,259	180,588	185,248
Employee Benefits	54,101	57,075	57,075	57,075
Travel	137,676	156,000	155,000	156,000
Operating Expenses	572,145	364,000	365,000	364,000
Total - Volleyball (776000):	940,714	754,569	757,898	762,558
General Accounting (800000)				
Department Revenues	7,929	0	0	0
Total - General Accounting (800000):	7,929	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Benefits (810000)				
Salaries - Administrative	5,571	0	0	0
Salaries - Supporting	8,645	0	0	0
Salaries - Professional	36,809	0	0	0
Employee Benefits	79,226	0	0	0
Department Revenues	20,628	0	0	0
Total - Benefits (810000):	150,879	0	0	0
Total - Athletics (420):				
Salaries - Administrative	1,116,560	966,417	864,668	1,077,192
Salaries - Supporting	611,940	607,069	433,673	571,288
Salaries - Students	217,508	178,311	178,311	178,311
Salaries - Professional	8,436,626	7,920,530	7,650,194	7,826,009
Employee Benefits	3,204,125	2,306,657	2,306,657	2,306,657
Travel	4,898,079	7,417,193	6,160,021	3,528,582
Operating Expenses	26,403,135	18,935,778	23,631,617	17,893,916
Capital Outlay	66,247	5,290	62,174	5,290
Department Revenues	28,557	0	0	0
Total	44,982,777	38,337,245	41,287,315	33,387,245
Counseling and Career Guidance (430)				
Provost Office (200000)				
Operating Expenses	0	147,734	102,041	468,000
Total - Provost Office (200000):	0	147,734	102,041	468,000

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College of Arts and Sciences (201000)				
Salaries - Academic	0	6,457	11,457	0
Employee Benefits	0	2,299	2,299	0
Travel	0	5,000	5,000	0
Operating Expenses	0	13,543	8,543	0
Total - College of Arts and Sciences (201000):	0	27,299	27,299	0
Writing Center (201040)				
Salaries - Academic	0	0	13,438	0
Salaries - Supporting	0	0	9,000	0
Salaries - Professional	0	0	4,500	0
Employee Benefits	0	0	9,785	200
Travel	0	0	3,500	0
Operating Expenses	0	0	43,051	0
Total - Writing Center (201040):	0	0	83,274	200
English (205000)				
Salaries - Supporting	0	0	2,477	0
Salaries - Professional	0	0	4,500	0
Employee Benefits	0	0	134	0
Operating Expenses	0	100,000	9,952	0
Total - English (205000):	0	100,000	17,063	0
School of Law (260000)				
Salaries - Supporting	27,587	27,587	27,587	27,481
Salaries - Professional	128,086	127,546	98,603	75,528
Employee Benefits	57,451	59,000	64,913	61,600
Travel	7,462	1,500	5,000	1,500
Operating Expenses	5,637	22,812	18,712	9,329
Total - School of Law (260000):	226,223	238,445	214,815	175,438

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Undergraduate Programs (280100)				
Salaries - Supporting	46,154	0	0	0
Salaries - Students	4,808	6,360	8,860	6,360
Salaries - Professional	183,517	126,685	124,185	126,685
Employee Benefits	85,355	75,800	75,800	75,800
Travel	8,956	3,500	4,715	3,500
Operating Expenses	102,259	161,368	159,072	115,120
Total - Undergraduate Programs (280100):	431,049	373,713	372,632	327,465
Athletic Academic Services (280200)				
Salaries - Academic	1,625	0	0	0
Salaries - Supporting	37,731	9,171	9,171	0
Salaries - Students	1,988	2,924	4,874	1,424
Salaries - Professional	419,288	447,472	450,946	443,780
Employee Benefits	178,140	146,200	180,222	146,300
Travel	6,831	8,100	10,600	7,500
Operating Expenses	-2,301	14,846	5,952	14,726
Total - Athletic Academic Services (280200):	643,302	628,713	661,765	613,730
Academic Counseling (280210)				
Salaries - Supporting	28,580	74,735	72,489	74,625
Salaries - Students	8,544	4,000	5,400	4,000
Salaries - Professional	435,202	446,837	424,236	406,722
Employee Benefits	161,513	191,448	191,448	181,400
Travel	5,010	1,700	2,300	0
Operating Expenses	14,526	16,456	17,031	16,308
Total - Academic Counseling (280210):	653,375	735,176	712,904	683,055

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Lambuth Academic Counseling (280211)				
Salaries - Professional	37,909	36,109	36,654	0
Employee Benefits	12,548	27,095	27,095	0
Travel	0	2,500	2,500	0
Operating Expenses	1,090	2,500	2,500	0
Total - Lambuth Academic Counseling (280211):	<u>51,547</u>	<u>68,204</u>	<u>68,749</u>	<u>0</u>
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	25,371	25,371	25,371	25,274
Salaries - Students	4,210	5,000	7,371	5,000
Salaries - Professional	351,395	373,837	422,941	350,974
Employee Benefits	130,321	148,400	247,450	148,400
Travel	1,877	4,000	1,629	0
Operating Expenses	12,989	181,121	21,988	13,171
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>526,163</u>	<u>737,729</u>	<u>726,750</u>	<u>542,819</u>
Lambuth (280800)				
Salaries - Professional	495	0	0	0
Operating Expenses	378	0	0	0
Total - Lambuth (280800):	<u>873</u>	<u>0</u>	<u>0</u>	<u>0</u>
Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	0	2,000	160,000
Salaries - Supporting	0	1,595	1,595	0
Salaries - Professional	0	80,000	68,771	102,863
Employee Benefits	0	14,286	24,036	15,000
Travel	0	4,000	7,256	0
Operating Expenses	0	46,000	40,744	15,000
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>145,881</u>	<u>144,402</u>	<u>292,863</u>

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Ctr for Std Health and Counseling (411000)				
Salaries - Supporting	56,540	59,419	58,819	55,157
Salaries - Professional	506,332	476,578	473,401	476,578
Employee Benefits	197,917	198,500	198,500	198,500
Travel	10,405	5,300	12,680	0
Operating Expenses	23,523	52,087	52,587	37,392
Total - Ctr for Std Health and Counseling (411000):	794,717	791,884	795,987	767,627
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	54,545	62,370	62,370	62,370
Salaries - Students	1,885	570	570	570
Salaries - Professional	52,019	61,502	60,502	61,502
Employee Benefits	50,624	40,600	40,600	40,600
Travel	2,126	0	7,500	0
Operating Expenses	65,803	120,225	117,725	96,875
Total - Testing Center (411200):	227,002	285,655	289,655	262,305
Testing Center Lambuth (411300)				
Salaries - Academic	3,468	0	3,470	0
Salaries - Supporting	0	0	25,207	0
Salaries - Professional	0	26,000	793	23,000
Employee Benefits	1,148	1,246	12,442	0
Travel	0	7,500	7,500	2,000
Operating Expenses	8,154	113,337	116,867	12,000
Total - Testing Center Lambuth (411300):	12,770	148,083	166,279	37,000

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Career Services (412000)				
Salaries - Supporting	34,434	28,799	29,983	28,689
Salaries - Students	9,681	570	17,758	570
Salaries - Professional	239,486	238,929	266,549	238,929
Employee Benefits	107,682	139,135	141,399	102,300
Travel	3,946	1,460	9,460	460
Operating Expenses	60,687	133,354	154,970	115,827
Total - Career Services (412000):	455,916	542,247	620,119	486,775
Adult and Commuter Student Services (414000)				
Salaries - Supporting	29,642	33,761	30,282	33,652
Salaries - Students	12,826	8,444	20,574	8,444
Salaries - Professional	78,922	96,342	102,455	60,342
Employee Benefits	60,567	75,166	76,621	39,900
Travel	657	1,250	3,900	0
Operating Expenses	30,369	79,583	27,688	15,885
Total - Adult and Commuter Student Services (414000):	212,983	294,546	261,520	158,223
General Accounting (800000)				
Salaries - Professional	283,557	0	0	0
Employee Benefits	122,092	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	-347,507	0	0	0
Total - General Accounting (800000):	58,142	67,300	67,300	67,300

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Benefits (810000)				
Salaries - Supporting	9,100	0	0	0
Salaries - Professional	36,803	0	0	0
Employee Benefits	147,720	0	0	0
Department Revenues	8,473	0	0	0
Total - Benefits (810000):	<u>202,096</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	0	388	388	388
Salaries - Academic	5,093	6,457	30,365	160,000
Salaries - Supporting	349,684	322,808	354,351	307,248
Salaries - Students	43,942	27,868	65,407	26,368
Salaries - Professional	2,753,011	2,537,837	2,539,036	2,366,903
Employee Benefits	1,313,078	1,119,175	1,292,744	1,010,000
Travel	47,270	45,810	83,540	14,960
Operating Expenses	323,114	1,272,266	966,723	996,933
Department Revenues	-339,034	0	0	0
Total	<u>4,496,158</u>	<u>5,332,609</u>	<u>5,332,554</u>	<u>4,882,800</u>
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Supporting	243,238	152,726	144,188	143,607
Salaries - Students	9,606	5,970	11,530	5,970
Salaries - Professional	757,425	720,279	679,148	727,727
Employee Benefits	412,476	372,858	373,955	367,100
Travel	9,540	8,228	8,228	4,000
Operating Expenses	34,286	47,604	34,525	41,168
Total - Financial Aid Operations (268310):	<u>1,466,571</u>	<u>1,307,665</u>	<u>1,251,574</u>	<u>1,289,572</u>

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Bursar (514000)				
Salaries - Supporting	255,465	241,032	230,476	240,252
Salaries - Students	3,134	15,027	20,499	15,027
Salaries - Professional	170,905	153,411	154,058	153,411
Employee Benefits	203,989	185,335	189,911	174,400
Travel	7,123	20,000	24,930	20,000
Operating Expenses	74,045	109,811	102,047	68,438
Department Revenues	-81,979	-151,500	-144,800	-144,800
Total - Bursar (514000):	632,682	573,116	577,121	526,728
General Accounting (800000)				
Salaries - Professional	27,625	0	0	0
Employee Benefits	11,895	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	-186	0	0	0
Total - General Accounting (800000):	39,334	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	18,116	0	0	0
Salaries - Professional	20,339	0	0	0
Employee Benefits	67,805	0	0	0
Department Revenues	4,271	0	0	0
Total - Benefits (810000):	110,531	0	0	0

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Total - Financial Aid Administration (440):				
Salaries - Supporting	516,819	393,758	374,664	383,859
Salaries - Students	12,740	20,997	32,029	20,997
Salaries - Professional	976,294	873,690	833,206	881,138
Employee Benefits	696,165	558,193	563,866	541,500
Travel	16,663	28,228	33,158	24,000
Operating Expenses	108,331	204,315	183,472	156,506
Department Revenues	-77,894	-151,500	-144,800	-144,800
Total	2,249,118	1,927,681	1,875,595	1,863,200
Total - Student Services (40):				
Salaries - Administrative	1,523,470	1,355,572	1,127,361	1,431,875
Salaries - Academic	144,862	135,951	149,310	283,077
Salaries - Supporting	3,526,655	3,383,750	3,074,329	3,051,648
Salaries - Students	1,087,411	1,086,908	1,223,206	1,007,788
Salaries - Professional	16,941,600	16,698,904	16,111,279	16,587,846
Employee Benefits	8,064,041	7,047,418	7,266,917	6,772,657
Travel	5,369,100	7,780,291	6,848,177	3,828,469
Operating Expense	29,314,573	26,364,108	30,269,291	23,187,508
Capital Outlay	66,247	30,290	387,038	15,290
Department Revenues	423,189	-213,200	-209,548	-185,600
Total	66,461,148	63,669,992	66,247,360	55,980,558
Institutional Support (45) Office of the President (450)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Office of President (100000)				
Salaries - Administrative	262,509	646,734	544,454	559,152
Salaries - Supporting	28,676	31,614	33,133	31,493
Salaries - Students	7,408	3,000	8,840	3,000
Salaries - Professional	201,715	190,879	171,479	190,879
Employee Benefits	167,468	230,300	232,300	232,300
Travel	5,840	46,000	46,000	10,000
Operating Expenses	182,112	428,821	407,556	300,668
Total - Office of President (100000):	855,728	1,577,348	1,443,762	1,327,492
General Accounting (800000)				
Employee Benefits	54,184	0	0	0
Department Revenues	2,194	0	0	0
Total - General Accounting (800000):	56,378	0	0	0
Benefits (810000)				
Salaries - Administrative	3,263	0	0	0
Salaries - Supporting	76	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	32,200	0	0	0
Department Revenues	878	0	0	0
Total - Benefits (810000):	38,517	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Office of the President (450):				
Salaries - Administrative	265,772	646,734	544,454	559,152
Salaries - Supporting	28,752	31,614	33,133	31,493
Salaries - Students	7,408	3,000	8,840	3,000
Salaries - Professional	203,815	190,879	171,479	190,879
Employee Benefits	253,852	230,300	232,300	232,300
Travel	5,840	46,000	46,000	10,000
Operating Expenses	182,112	428,821	407,556	300,668
Department Revenues	3,072	0	0	0
Total	950,623	1,577,348	1,443,762	1,327,492
Executive Management (455)				
Office of President (100000)				
Salaries - Professional	69,422	68,597	68,597	0
Employee Benefits	5,230	3,668	3,668	0
Total - Office of President (100000):	74,652	72,265	72,265	0
University Counsel (102000)				
Salaries - Administrative	189,191	170,000	145,000	145,000
Salaries - Supporting	43,250	35,330	35,330	35,195
Salaries - Students	6,882	3,000	2,000	3,000
Salaries - Professional	244,412	313,313	261,062	338,313
Employee Benefits	174,672	155,000	200,162	183,000
Travel	5,326	2,100	14,036	0
Operating Expenses	-1,604,030	155,883	151,883	159,000
Total - University Counsel (102000):	-940,297	834,626	809,473	863,508

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Staff Senate (103000)				
Operating Expenses	3,859	3,142	4,142	3,000
Total - Staff Senate (103000):	<u>3,859</u>	<u>3,142</u>	<u>4,142</u>	<u>3,000</u>
Athletic Committee (104000)				
Travel	3,438	2,479	2,479	2,479
Operating Expenses	0	693	693	0
Total - Athletic Committee (104000):	<u>3,438</u>	<u>3,172</u>	<u>3,172</u>	<u>2,479</u>
Faculty Senate (108000)				
Salaries - Supporting	24,097	24,097	24,097	24,005
Salaries - Students	591	0	0	0
Salaries - Professional	500	0	13,500	0
Employee Benefits	13,306	14,458	24,501	14,400
Travel	3,695	2,000	2,000	2,000
Operating Expenses	4,486	3,500	3,500	3,500
Total - Faculty Senate (108000):	<u>46,675</u>	<u>44,055</u>	<u>67,598</u>	<u>43,905</u>
Provost Office (200000)				
Salaries - Administrative	475,187	226,140	298,363	276,140
Salaries - Academic	9,011	0	-2,912	0
Salaries - Supporting	0	0	248	0
Salaries - Students	7,471	8,074	8,074	8,074
Salaries - Professional	382,186	524,013	430,848	379,013
Employee Benefits	287,430	238,739	250,370	210,400
Travel	17,916	18,000	18,000	18,000
Operating Expenses	30,149	78,765	114,339	17,585
Total - Provost Office (200000):	<u>1,209,350</u>	<u>1,093,731</u>	<u>1,117,330</u>	<u>909,212</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Faculty Ombudsperson (200005)				
Salaries - Academic	22,255	0	10,000	0
Employee Benefits	1,714	2,000	3,560	2,000
Travel	0	0	2,500	0
Operating Expenses	378	1,648	1,148	1,000
Total - Faculty Ombudsperson (200005):	<u>24,347</u>	<u>3,648</u>	<u>17,208</u>	<u>3,000</u>
Institutional Research (200400)				
Salaries - Supporting	66,481	66,481	66,481	66,481
Salaries - Professional	303,396	301,084	295,178	304,084
Employee Benefits	119,885	125,800	125,800	125,800
Travel	3,940	6,393	10,893	5,028
Operating Expenses	73,043	45,153	40,653	10,551
Capital Outlay	25,000	0	0	0
Total - Institutional Research (200400):	<u>591,745</u>	<u>544,911</u>	<u>539,005</u>	<u>511,944</u>
CIO Information Technology Services (300000)				
Salaries - Professional	85,881	5,035	2,107	16
Employee Benefits	22,685	0	0	0
Travel	2,678	0	0	0
Operating Expenses	65,767	5,144	5,144	0
Capital Outlay	6,124	0	0	0
Total - CIO Information Technology Services (300000):	<u>183,135</u>	<u>10,179</u>	<u>7,251</u>	<u>16</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
VP Student Affairs (400000)				
Salaries - Administrative	201,411	201,411	201,411	201,411
Salaries - Professional	78,508	88,721	88,721	88,721
Employee Benefits	91,859	98,800	104,052	98,800
Travel	10,817	34,698	34,698	1,698
Operating Expenses	13,533	98,298	104,798	46,985
Total - VP Student Affairs (400000):	396,128	521,928	533,680	437,615
VP Business and Finance (500000)				
Salaries - Administrative	221,883	312,530	312,530	312,530
Salaries - Supporting	27,479	191,902	138,760	416,257
Salaries - Students	0	7,030	7,030	7,030
Salaries - Professional	121,976	55,000	55,000	55,000
Employee Benefits	128,068	166,689	169,233	146,500
Travel	9,064	8,391	9,891	8,391
Operating Expenses	206,238	120,880	325,395	108,137
Total - VP Business and Finance (500000):	714,708	862,422	1,017,839	1,053,845
University Initiatives (500100)				
Travel	7,558	3,850	3,850	3,850
Operating Expenses	500	92,769	5,769	11,642
Total - University Initiatives (500100):	8,058	96,619	9,619	15,492
VP Advancement (600000)				
Salaries - Administrative	102,639	0	0	0
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	20,125	0	0	0
Salaries - Professional	56,601	0	0	0
Employee Benefits	61,900	30	30	0
Travel	3,546	0	0	0
Operating Expenses	35,994	210	600	0
Total - VP Advancement (600000):	283,205	240	630	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Alumni and Constituent Relations (604000)				
Employee Benefits	0	1,890	1,890	0
Operating Expenses	0	1,000	0	0
Total - Alumni and Constituent Relations (604000):	0	2,890	1,890	0
AVP Development (620000)				
Salaries - Professional	0	35,000	35,000	0
Employee Benefits	0	1,890	1,920	0
Travel	0	0	2,000	0
Operating Expenses	0	24,000	23,000	0
Total - AVP Development (620000):	0	60,890	61,920	0
General Accounting (800000)				
Salaries - Professional	133,528	186,000	170,800	186,800
Employee Benefits	57,494	61,100	59,000	59,800
Operating Expenses	0	109,000	111,400	99,300
Department Revenues	81,719	0	0	0
Total - General Accounting (800000):	272,741	356,100	341,200	345,900
Benefits (810000)				
Salaries - Administrative	12,602	0	0	0
Salaries - Academic	136	0	0	0
Salaries - Supporting	5,700	0	0	0
Salaries - Professional	22,897	0	0	0
Employee Benefits	-26,224	249,000	249,000	249,000
Department Revenues	3,631	0	0	0
Total - Benefits (810000):	18,742	249,000	249,000	249,000

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	161,938	161,980	68,893	161,980
Employee Benefits	52,946	57,000	57,000	57,000
Operating Expenses	1,588	-48,699	1,346	0
Total - VP Communications, PR, Marketing (900000):	<u>216,472</u>	<u>170,281</u>	<u>127,239</u>	<u>218,980</u>
Total - Executive Management (455):				
Salaries - Administrative	1,364,851	1,072,061	1,026,197	1,097,061
Salaries - Academic	33,802	0	7,088	0
Salaries - Supporting	187,132	317,810	264,916	541,938
Salaries - Students	14,944	18,104	17,104	18,104
Salaries - Professional	1,499,307	1,576,763	1,420,813	1,351,947
Employee Benefits	990,965	1,176,064	1,250,186	1,146,700
Travel	67,978	77,911	100,347	41,446
Operating Expenses	-1,143,495	716,386	918,810	485,700
Capital Outlay	31,124	0	0	0
Department Revenues	85,350	0	0	0
Total	<u>3,131,958</u>	<u>4,955,099</u>	<u>5,005,461</u>	<u>4,682,896</u>
Fiscal Operations (460)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Internal Audit (120000)				
Salaries - Administrative	102,341	101,801	101,846	101,801
Salaries - Supporting	37,662	37,662	37,662	37,662
Salaries - Professional	149,045	166,378	171,597	171,597
Employee Benefits	94,503	110,737	110,737	108,900
Travel	8,519	9,000	9,000	5,000
Operating Expenses	11,123	23,519	18,255	2,781
Total - Internal Audit (120000):	403,193	449,097	449,097	427,741
VP Business and Finance (500000)				
Salaries - Supporting	0	0	33,255	0
Employee Benefits	0	0	4,800	4,800
Operating Expenses	0	0	11,500	0
Total - VP Business and Finance (500000):	0	0	49,555	4,800
Shared Services Center (500102)				
Salaries - Supporting	36,070	102,762	102,762	62,940
Salaries - Professional	55,826	54,810	54,810	54,810
Employee Benefits	38,406	81,170	81,170	58,000
Travel	3,051	5,000	5,000	0
Operating Expenses	4,856	76,179	36,720	0
Total - Shared Services Center (500102):	138,209	319,921	280,462	175,750
Business and Finance Support (501000)				
Salaries - Supporting	83,460	0	0	0
Salaries - Students	1,816	0	0	0
Salaries - Professional	687,993	0	0	0
Employee Benefits	256,719	0	246	200
Travel	8,510	0	0	0
Operating Expenses	26,987	50,833	2,833	0
Total - Business and Finance Support (501000):	1,065,485	50,833	3,079	200

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
AVP Finance (510000)				
Salaries - Administrative	135,088	134,548	134,548	134,548
Salaries - Supporting	40,547	49,029	49,611	42,936
Salaries - Professional	146,756	136,841	129,195	135,432
Employee Benefits	106,334	109,179	111,611	108,700
Travel	5,939	7,500	15,000	4,500
Operating Expenses	44,908	34,416	67,516	24,739
Total - AVP Finance (510000):	<u>479,572</u>	<u>471,513</u>	<u>507,481</u>	<u>450,855</u>
Accounting Office (511000)				
Salaries - Administrative	124,833	109,299	75,717	110,060
Salaries - Supporting	219,176	137,550	137,610	137,033
Salaries - Students	1,712	5,370	5,370	5,370
Salaries - Professional	379,051	434,976	415,544	415,300
Employee Benefits	276,417	262,720	268,098	262,100
Travel	3,197	8,000	8,000	8,000
Operating Expenses	33,689	31,046	31,046	31,270
Total - Accounting Office (511000):	<u>1,038,075</u>	<u>988,961</u>	<u>941,385</u>	<u>969,133</u>
Grants and Contracts Accounting (511030)				
Salaries - Supporting	56,087	35,407	47,477	35,310
Salaries - Students	0	0	1,000	0
Salaries - Professional	410,026	391,484	349,991	391,326
Employee Benefits	145,656	148,300	148,300	148,300
Travel	1,641	4,000	4,000	4,000
Operating Expenses	12,236	110,399	97,329	36,000
Total - Grants and Contracts Accounting (511030):	<u>625,646</u>	<u>689,590</u>	<u>648,097</u>	<u>614,936</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Payroll Office (513000)				
Salaries - Supporting	58,690	58,867	45,183	58,644
Salaries - Students	6,522	0	0	0
Salaries - Professional	211,447	170,898	167,846	170,931
Employee Benefits	102,134	94,416	94,416	94,400
Travel	3,097	3,000	3,000	3,000
Operating Expenses	59,860	33,125	33,125	12,900
Total - Payroll Office (513000):	441,750	360,306	343,570	339,875
Bursar (514000)				
Salaries - Supporting	169,012	113,111	115,623	112,686
Salaries - Professional	361,270	410,392	410,392	410,347
Employee Benefits	214,140	218,155	225,122	212,400
Operating Expenses	72,345	75,553	75,541	81,460
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	814,367	814,811	824,278	814,493
Financial Planning (515000)				
Salaries - Supporting	33,221	1,000	1,000	0
Salaries - Students	2,521	6,500	6,500	6,500
Salaries - Professional	351,354	408,737	418,985	411,392
Employee Benefits	130,699	144,430	148,016	144,400
Travel	4,818	4,500	5,500	3,500
Operating Expenses	7,893	37,628	26,380	16,797
Total - Financial Planning (515000):	530,506	602,795	606,381	582,589

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Accounting (800000)				
Salaries - Professional	51,104	0	0	0
Employee Benefits	22,004	0	0	0
Operating Expenses	655,509	1,168,800	78,800	168,800
Department Revenues	31,848	0	0	0
Total - General Accounting (800000):	<u>760,465</u>	<u>1,168,800</u>	<u>78,800</u>	<u>168,800</u>
Unallocated General Accounting (800500)				
Operating Expenses	0	0	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)				
Salaries - Administrative	4,752	0	0	0
Salaries - Supporting	18,933	0	0	0
Salaries - Professional	50,601	0	0	0
Employee Benefits	49,543	0	0	0
Department Revenues	7,722	0	0	0
Total - Benefits (810000):	<u>131,551</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	591,737	625,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>591,737</u>	<u>625,000</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Allocated Revenue and Waivers (840000)				
Operating Expenses	1,459,740	939,937	1,314,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	<u>1,459,740</u>	<u>939,937</u>	<u>1,314,937</u>	<u>1,514,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	367,014	345,648	312,111	346,409
Salaries - Supporting	752,858	535,388	570,183	487,211
Salaries - Students	12,571	11,870	12,870	11,870
Salaries - Professional	2,854,473	2,174,516	2,118,360	2,161,135
Employee Benefits	1,436,555	1,169,107	1,192,516	1,142,200
Travel	38,772	41,000	49,500	28,000
Operating Expenses	2,980,883	3,206,435	2,843,982	2,939,684
Department Revenues	37,170	-2,400	-2,400	-2,400
Total	<u>8,480,296</u>	<u>7,481,564</u>	<u>7,097,122</u>	<u>7,114,109</u>
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Supporting	0	24,695	6,173	24,695
Salaries - Students	3,177	1,500	1,500	0
Salaries - Professional	131,668	157,122	77,190	157,122
Employee Benefits	42,958	68,200	68,200	68,200
Travel	413	1,500	4,000	1,500
Operating Expenses	20,757	14,437	11,937	8,000
Total - Office for Institutional Equity (109000):	<u>198,973</u>	<u>267,454</u>	<u>169,000</u>	<u>259,517</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Space Planning (200300)				
Salaries - Supporting	5,668	0	3,699	0
Salaries - Students	0	6,500	0	6,500
Salaries - Professional	120,199	110,199	118,199	110,199
Employee Benefits	48,211	59,991	63,524	52,100
Travel	2,447	1,500	1,500	1,500
Operating Expenses	3,527	6,733	9,733	3,000
Total - Space Planning (200300):	<u>180,052</u>	<u>184,923</u>	<u>196,655</u>	<u>173,299</u>
African American Studies (217101)				
Operating Expenses	1,590	1,479	1,479	1,119
Total - African American Studies (217101):	<u>1,590</u>	<u>1,479</u>	<u>1,479</u>	<u>1,119</u>
School of Nursing (265000)				
Operating Expenses	-100	0	0	0
Total - School of Nursing (265000):	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Professional	0	11,500	11,500	11,500
Employee Benefits	0	2,800	2,800	2,800
Operating Expenses	22,629	23,071	23,071	5,700
Total - Office of Diversity Initiatives (280350):	<u>22,629</u>	<u>37,371</u>	<u>37,371</u>	<u>20,000</u>

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Lambuth (280800)				
Salaries - Supporting	0	0	0	38,869
Salaries - Students	0	0	0	4,000
Salaries - Professional	0	0	0	50,600
Employee Benefits	0	0	0	115,000
Travel	0	0	0	6,300
Operating Expenses	4,633	0	0	400,000
Total - Lambuth (280800):	<u>4,633</u>	<u>0</u>	<u>0</u>	<u>614,769</u>
Network Services (321000)				
Salaries - Supporting	409,485	394,069	392,904	288,112
Salaries - Students	13,605	16,455	16,455	16,455
Salaries - Professional	461,819	382,777	338,146	385,370
Employee Benefits	295,828	231,256	259,049	229,172
Travel	8,990	10,000	21,115	8,000
Operating Expenses	2,180,774	2,435,644	2,476,728	2,212,021
Capital Outlay	64,572	10,000	6,375	10,000
Department Revenues	-2,183,905	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,251,168</u>	<u>706,721</u>	<u>737,292</u>	<u>375,650</u>
VP Business and Finance (500000)				
Salaries - Professional	23,928	0	0	0
Employee Benefits	14,745	0	2,357	0
Operating Expenses	1,420	0	0	0
Total - VP Business and Finance (500000):	<u>40,093</u>	<u>0</u>	<u>2,357</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
University Initiatives (500100)				
Operating Expenses	225	0	0	0
Total - University Initiatives (500100):	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crisis Management (500101)				
Salaries - Professional	75,936	0	0	0
Employee Benefits	20,395	0	0	0
Travel	2,020	0	0	0
Operating Expenses	86,345	58,033	58,033	34,252
Total - Crisis Management (500101):	<u>184,696</u>	<u>58,033</u>	<u>58,033</u>	<u>34,252</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	25,439	28,369	28,369	0
Salaries - Students	360	1,000	1,000	0
Salaries - Professional	18,708	50,600	50,600	0
Employee Benefits	19,909	34,521	34,530	0
Travel	1,089	3,000	3,000	0
Operating Expenses	8,186	20,082	20,082	0
Total - Business and Finance Lambuth (500103):	<u>73,691</u>	<u>137,572</u>	<u>137,581</u>	<u>0</u>
University Process Improvement (500104)				
Salaries - Professional	34,035	135,000	137,429	135,000
Employee Benefits	11,171	48,100	49,100	49,100
Travel	0	10,000	10,000	0
Operating Expenses	0	64,175	25,182	12,000
Total - University Process Improvement (500104):	<u>45,206</u>	<u>257,275</u>	<u>221,711</u>	<u>196,100</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Police Services (503000)				
Salaries - Administrative	105,759	24,617	24,617	24,617
Salaries - Supporting	1,630,684	1,408,101	1,387,940	1,403,650
Salaries - Students	36,895	24,000	24,000	24,000
Salaries - Professional	206,166	83,880	85,652	83,880
Employee Benefits	993,084	838,758	1,017,603	908,300
Travel	2,532	2,000	2,550	2,000
Operating Expenses	602,494	429,146	582,985	274,985
Department Revenues	25,650	0	0	0
Total - Police Services (503000):	3,603,264	2,810,502	3,125,347	2,721,432
Lambuth Police Services (503001)				
Salaries - Supporting	0	205,985	207,637	198,348
Salaries - Professional	0	1,800	1,800	0
Employee Benefits	0	106,074	114,183	0
Travel	0	1,000	1,000	0
Operating Expenses	0	230,000	230,090	0
Total - Lambuth Police Services (503001):	0	544,859	554,710	198,348
Human Resources (520000)				
Salaries - Administrative	146,456	152,140	152,140	152,140
Salaries - Supporting	166,883	82,968	127,219	76,123
Salaries - Students	8,686	16,339	16,339	6,339
Salaries - Professional	892,410	1,107,363	1,000,281	1,080,085
Employee Benefits	409,709	445,239	454,274	403,900
Travel	11,534	4,071	16,621	4,071
Operating Expenses	121,239	228,923	216,003	94,267
Total - Human Resources (520000):	1,756,917	2,037,043	1,982,877	1,816,925

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Admin Flexible Benefits (520105)				
Operating Expenses	0	0	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)				
Travel	0	3,640	3,640	3,640
Operating Expenses	53,364	108,215	108,215	23,686
Total - HR Programs (520120):	<u>53,364</u>	<u>111,855</u>	<u>111,855</u>	<u>27,326</u>
Business Services (540000)				
Salaries - Administrative	70,850	63,765	63,765	63,765
Salaries - Supporting	28,129	0	0	0
Salaries - Professional	8,250	31,500	31,500	31,500
Employee Benefits	39,732	36,684	38,436	34,600
Travel	41	2,000	2,000	2,000
Operating Expenses	5,608	18,923	18,923	7,985
Total - Business Services (540000):	<u>152,610</u>	<u>152,872</u>	<u>154,624</u>	<u>139,850</u>
Business Development (541000)				
Salaries - Professional	100,528	100,613	100,613	100,613
Employee Benefits	38,076	37,602	39,979	35,400
Travel	0	750	4,000	750
Operating Expenses	12,761	49,161	58,711	56,997
Total - Business Development (541000):	<u>151,365</u>	<u>188,126</u>	<u>203,303</u>	<u>193,760</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Procurement and Contract Services (542000)				
Salaries - Supporting	103,786	95,131	89,193	94,968
Salaries - Professional	330,009	317,280	317,280	317,280
Employee Benefits	164,596	167,696	169,809	160,300
Travel	7,383	5,651	5,651	5,651
Operating Expenses	15,585	11,682	12,208	11,681
Total - Procurement and Contract Services (542000):	621,359	597,440	594,141	589,880
Auxiliary Services (543000)				
Operating Expenses	0	15,308	15,308	0
Total - Auxiliary Services (543000):	0	15,308	15,308	0
Mail Services (543200)				
Salaries - Supporting	157,455	144,846	146,415	146,988
Salaries - Students	2,661	3,960	3,900	3,900
Salaries - Professional	57,120	45,928	50,703	45,400
Employee Benefits	103,952	104,655	104,255	104,000
Operating Expenses	38,917	38,846	32,491	33,521
Department Revenues	-24,766	-28,571	-23,200	-24,000
Total - Mail Services (543200):	335,339	309,664	314,564	309,809
Tiger Copy and Graphics (543500)				
Salaries - Supporting	77,640	106,517	106,426	106,426
Salaries - Students	0	7,092	7,100	7,100
Salaries - Professional	38,577	52,777	52,777	52,777
Employee Benefits	55,640	75,500	75,500	75,500
Travel	0	2,100	2,100	2,100
Operating Expenses	114,628	130,372	139,455	130,097
Department Revenues	-306,167	-320,000	-320,000	-320,000
Total - Tiger Copy and Graphics (543500):	-19,682	54,358	63,358	54,000

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Accounting (800000)				
Salaries - Professional	74,543	0	0	0
Employee Benefits	32,096	0	0	0
Operating Expenses	1,038,300	47,341	-42,659	47,341
Department Revenues	-1,252,770	0	0	0
Total - General Accounting (800000):	<u>-107,831</u>	<u>47,341</u>	<u>-42,659</u>	<u>47,341</u>
Benefits (810000)				
Salaries - Administrative	2,293	0	0	0
Salaries - Supporting	63,644	0	0	0
Salaries - Professional	56,652	0	0	0
Employee Benefits	-37,478	0	0	0
Department Revenues	14,104	0	0	0
Total - Benefits (810000):	<u>99,215</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget (820000)				
Salaries - Administrative	0	14,723	0	0
Salaries - Supporting	0	16,691	0	21,000
Salaries - Professional	0	0	0	242,000
Employee Benefits	0	0	0	60,500
Operating Expenses	1,365,266	1,400,900	1,386,200	1,386,200
Total - Budget (820000):	<u>1,365,266</u>	<u>1,432,314</u>	<u>1,386,200</u>	<u>1,709,700</u>
Investment Banking Agreements (830000)				
Operating Expenses	-1	0	0	0
Total - Investment Banking Agreements (830000):	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	98,800
Salaries - Professional	0	141,500	141,500	141,500
Employee Benefits	0	-266,800	-266,800	-266,800
Operating Expenses	17,005	30,000	0	0
Total - General Human Resources (870000):	<u>17,005</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	325,358	281,745	267,022	267,022
Salaries - Supporting	2,668,813	2,606,172	2,594,775	2,497,979
Salaries - Students	65,384	76,846	70,294	68,294
Salaries - Professional	2,630,548	2,729,839	2,515,170	2,944,826
Employee Benefits	2,252,624	1,990,276	2,226,799	2,032,072
Travel	36,449	47,212	77,177	37,512
Operating Expenses	5,715,152	5,362,471	5,414,175	4,772,852
Capital Outlay	64,572	10,000	6,375	10,000
Department Revenues	-3,727,854	-3,122,051	-3,116,680	-3,117,480
Total	<u>10,031,046</u>	<u>9,982,510</u>	<u>10,055,107</u>	<u>9,513,077</u>
Administrative Computing Support (470)				
University Technology and ERP (800200)				
Operating Expenses	440,595	1,066,868	1,066,868	814,000
Total - University Technology and ERP (800200):	<u>440,595</u>	<u>1,066,868</u>	<u>1,066,868</u>	<u>814,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Administrative Computing Support (470):				
Operating Expenses	440,595	1,066,868	1,066,868	814,000
Total	<u>440,595</u>	<u>1,066,868</u>	<u>1,066,868</u>	<u>814,000</u>
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	137,878	137,878	88,063	100,000
Salaries - Professional	161,675	105,598	107,598	53,579
Employee Benefits	103,363	102,295	102,295	80,933
Travel	34,816	21,000	21,000	21,000
Operating Expenses	6,387	19,708	19,778	2,500
Total - Government Affairs (105000):	<u>444,119</u>	<u>386,479</u>	<u>338,734</u>	<u>258,012</u>
University District Support (107000)				
Travel	13,751	0	0	0
Operating Expenses	6,965	2,000	2,000	2,000
Total - University District Support (107000):	<u>20,716</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Asian Studies (217126)				
Operating Expenses	-68	68	68	0
Total - Asian Studies (217126):	<u>-68</u>	<u>68</u>	<u>68</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Commencement Stdtd Learn Assessment (401000)				
Salaries - Academic	2,275	3,763	3,763	3,763
Salaries - Supporting	31,932	34,530	33,779	34,530
Salaries - Students	14,078	8,000	19,469	8,000
Salaries - Professional	10,613	51,920	53,420	51,920
Employee Benefits	20,620	32,656	34,247	32,000
Travel	5,590	6,000	6,200	5,000
Operating Expenses	393,711	861,303	852,734	376,229
Total - Commencement Stdtd Learn Assessment (401000):	478,819	998,172	1,003,612	511,442
VP Advancement (600000)				
Salaries - Administrative	20,300	0	0	0
Salaries - Supporting	22,531	0	0	0
Salaries - Students	106,796	0	0	0
Salaries - Professional	865,392	0	0	0
Employee Benefits	293,670	0	0	0
Travel	21,257	0	0	0
Operating Expenses	46,606	2,137	0	0
Total - VP Advancement (600000):	1,376,552	2,137	0	0
Alumni and Constituent Relations (604000)				
Salaries - Administrative	108,555	136,980	135,600	135,600
Salaries - Supporting	64,993	85,803	67,053	85,689
Salaries - Students	605	23,000	23,822	0
Salaries - Professional	215,113	461,371	459,419	480,980
Employee Benefits	151,301	221,000	221,000	221,000
Travel	73	0	9,000	0
Operating Expenses	30,891	66,703	66,981	46,706
Capital Outlay	14,500	0	0	0
Total - Alumni and Constituent Relations (604000):	586,031	994,857	982,875	969,975

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Marketing and Communications (610000)				
Travel	7,506	3,750	5,150	3,000
Operating Expenses	1,144,036	1,288,425	1,291,762	828,446
Capital Outlay	6,219	0	0	0
Total - Marketing and Communications (610000):	<u>1,157,761</u>	<u>1,292,175</u>	<u>1,296,912</u>	<u>831,446</u>
AVP Development (620000)				
Salaries - Administrative	128,855	136,980	136,980	136,980
Salaries - Supporting	0	115,203	106,023	114,893
Salaries - Students	0	147,000	92,000	0
Salaries - Professional	147,352	1,761,661	1,691,550	1,702,283
Employee Benefits	89,636	645,302	645,302	642,300
Travel	24	36,500	41,500	0
Operating Expenses	10,741	198,804	243,625	100,564
Total - AVP Development (620000):	<u>376,608</u>	<u>3,041,450</u>	<u>2,956,980</u>	<u>2,697,020</u>
Advancement Services (620005)				
Salaries - Supporting	81,917	0	0	0
Salaries - Professional	258,436	0	0	0
Employee Benefits	124,364	0	0	0
Travel	3,989	0	0	0
Operating Expenses	44,050	0	190	0
Total - Advancement Services (620005):	<u>512,756</u>	<u>0</u>	<u>190</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Annual Giving (620010)				
Salaries - Professional	92,851	0	0	0
Employee Benefits	30,277	0	0	0
Operating Expenses	46,840	0	480	0
Total - Annual Giving (620010):	<u>169,968</u>	<u>0</u>	<u>480</u>	<u>0</u>
Development Engineering A USP (620020)				
Salaries - Professional	77,687	0	0	0
Employee Benefits	25,416	0	0	0
Operating Expenses	38	0	0	0
Total - Development Engineering A USP (620020):	<u>103,141</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Arts and Sciences (620025)				
Salaries - Professional	93,785	0	0	0
Employee Benefits	30,149	0	0	0
Total - Development Arts and Sciences (620025):	<u>123,934</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Fine Arts (620030)				
Salaries - Professional	62,167	0	0	0
Employee Benefits	20,158	0	0	0
Total - Development Fine Arts (620030):	<u>82,325</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Development Business Economics (620035)				
Salaries - Professional	57,750	0	0	0
Employee Benefits	18,803	0	0	0
Total - Development Business Economics (620035):	<u>76,553</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Health and Education (620040)				
Salaries - Professional	63,043	0	0	0
Employee Benefits	20,413	0	0	0
Total - Development Health and Education (620040):	<u>83,456</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Law (620045)				
Salaries - Professional	82,700	0	0	0
Employee Benefits	26,877	0	0	0
Operating Expenses	9	0	93	0
Total - Development Law (620045):	<u>109,586</u>	<u>0</u>	<u>93</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	122,520	122,608	122,460	122,400
Salaries - Supporting	32,374	31,540	31,465	31,344
Salaries - Students	7,875	0	12,916	0
Salaries - Professional	145,667	158,126	144,670	152,110
Employee Benefits	105,525	127,000	127,000	127,000
Operating Expenses	5,660	5,200	5,079	5,200
Total - University of Memphis Foundation (630000):	<u>419,621</u>	<u>444,474</u>	<u>443,590</u>	<u>438,054</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Accounting (800000)				
Salaries - Professional	42,525	0	0	0
Employee Benefits	18,310	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	25,559	0	0	0
Total - General Accounting (800000):	86,394	103,600	103,600	103,600
Benefits (810000)				
Salaries - Administrative	5,262	0	0	0
Salaries - Academic	34	0	0	0
Salaries - Supporting	2,039	0	0	0
Salaries - Professional	32,868	0	0	0
Employee Benefits	101,601	0	0	0
Department Revenues	12,135	0	0	0
Total - Benefits (810000):	153,939	0	0	0
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	86,260	1,980	1,980	1,980
Salaries - Supporting	175,971	188,577	102,866	102,866
Salaries - Students	22,005	21,355	21,355	21,355
Salaries - Professional	461,266	688,595	621,198	601,597
Employee Benefits	247,576	285,207	287,467	232,621
Operating Expenses	42,502	98,192	35,826	0
Capital Outlay	8,881	149	149	0
Total - VP Communications, PR, Marketing (900000):	1,044,461	1,284,055	1,070,841	960,419

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Public Relations and Development (475):				
Salaries - Administrative	609,630	536,426	485,083	496,960
Salaries - Academic	2,309	3,763	3,763	3,763
Salaries - Supporting	411,757	455,653	341,186	369,322
Salaries - Students	151,359	199,355	169,562	29,355
Salaries - Professional	2,870,890	3,227,271	3,077,855	3,042,469
Employee Benefits	1,428,059	1,413,460	1,417,311	1,335,854
Travel	87,006	67,250	82,850	29,000
Operating Expenses	1,778,368	2,646,140	2,622,216	1,465,245
Capital Outlay	29,600	149	149	0
Department Revenues	37,694	0	0	0
Total	<u>7,406,672</u>	<u>8,549,467</u>	<u>8,199,975</u>	<u>6,771,968</u>
Total - Institutional Support (45):				
Salaries - Administrative	2,932,625	2,882,614	2,634,867	2,766,604
Salaries - Academic	36,111	3,763	10,851	3,763
Salaries - Supporting	4,049,312	3,946,637	3,804,193	3,927,943
Salaries - Students	251,666	309,175	278,670	130,623
Salaries - Professional	10,059,033	9,899,268	9,303,677	9,691,256
Employee Benefits	6,362,055	5,979,207	6,319,112	5,889,126
Travel	236,045	279,373	355,874	145,958
Operating Expense	9,953,615	13,427,121	13,273,607	10,778,149
Capital Outlay	125,296	10,149	6,524	10,000
Department Revenues	-3,564,568	-3,124,451	-3,119,080	-3,119,880
Total	<u>30,441,190</u>	<u>33,612,856</u>	<u>32,868,295</u>	<u>30,223,542</u>
Physical Plant (50)				
Physical Plant Administration (500)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Internships (200010)				
Salaries - Students	66,723	0	64,640	0
Salaries - Professional	4,000	0	0	0
Operating Expenses	30	71,400	6,760	0
Total - Internships (200010):	<u>70,753</u>	<u>71,400</u>	<u>71,400</u>	<u>0</u>
College of Arts and Sciences (201000)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	0	0	4,000	0
Salaries - Professional	3,165	3,000	3,000	0
Employee Benefits	740	5,252	5,352	0
Travel	0	1,000	1,200	0
Operating Expenses	14,348	21,248	22,448	0
Total - College of Arts and Sciences (201000):	<u>19,753</u>	<u>30,500</u>	<u>36,000</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Academic	0	0	3,000	0
Employee Benefits	0	0	4,791	0
Operating Expenses	0	0	209	0
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	23,280	7,334	0
Capital Outlay	0	0	15,946	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>23,280</u>	<u>23,280</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
School of Public Health (276000)				
Salaries - Professional	950	0	950	0
Operating Expenses	9,507	12,180	11,230	0
Total - School of Public Health (276000):	10,457	12,180	12,180	0
VP Student Affairs (400000)				
Operating Expenses	5,928	60,809	98,763	342,700
Total - VP Student Affairs (400000):	5,928	60,809	98,763	342,700
Business and Finance Lambuth (500103)				
Salaries - Supporting	40	0	0	0
Salaries - Students	4,523	0	6,605	0
Operating Expenses	10,815	15,000	12,552	0
Total - Business and Finance Lambuth (500103):	15,378	15,000	19,157	0
Business and Finance Support (501000)				
Salaries - Professional	114,124	0	0	0
Employee Benefits	37,775	0	0	0
Total - Business and Finance Support (501000):	151,899	0	0	0
Police Services (503000)				
Operating Expenses	0	13,330	13,330	0
Total - Police Services (503000):	0	13,330	13,330	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
AVP Physical Plant (530000)				
Salaries - Supporting	0	62,007	28,512	57,648
Operating Expenses	0	43,716	0	0
Total - AVP Physical Plant (530000):	<u>0</u>	<u>105,723</u>	<u>28,512</u>	<u>57,648</u>
PP Business Operations (531000)				
Salaries - Administrative	142,536	145,480	151,715	151,480
Salaries - Supporting	123,884	101,982	93,371	101,594
Salaries - Students	4,618	13,725	10,725	13,725
Salaries - Professional	523,454	437,325	456,782	437,784
Employee Benefits	280,421	259,556	282,290	254,800
Travel	21,282	12,614	21,663	3,614
Operating Expenses	73,494	83,060	125,609	72,440
Department Revenues	4,889	0	0	0
Total - PP Business Operations (531000):	<u>1,174,578</u>	<u>1,053,742</u>	<u>1,142,155</u>	<u>1,035,437</u>
PP Supply (531010)				
Salaries - Supporting	137,078	117,161	122,403	116,713
Employee Benefits	69,278	70,820	72,663	70,900
Travel	0	665	0	665
Operating Expenses	115,149	14,530	133,953	205,730
Department Revenues	1,871	-254	-120,254	-191,454
Total - PP Supply (531010):	<u>323,376</u>	<u>202,922</u>	<u>208,765</u>	<u>202,554</u>

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Employee Safety and Health (531030)				
Salaries - Supporting	36,995	1,047	9,000	1,047
Salaries - Students	2,000	7,615	16,042	7,615
Salaries - Professional	121,432	147,658	6,766	159,531
Employee Benefits	49,354	52,731	52,731	49,700
Travel	0	350	350	350
Operating Expenses	84,126	95,804	73,877	77,983
Department Revenues	1,393	0	0	0
Total - Employee Safety and Health (531030):	<u>295,300</u>	<u>305,205</u>	<u>158,766</u>	<u>296,226</u>
Facilities Mgmt / Project Services (531060)				
Salaries - Supporting	0	0	23	0
Salaries - Professional	15,637	482,834	436,503	508,850
Employee Benefits	4,514	135,197	204,339	180,500
Travel	0	5,000	8,372	5,000
Operating Expenses	0	5,000	6,128	5,000
Department Revenues	0	-72,500	-52,500	-52,500
Total - Facilities Mgmt / Project Services (531060):	<u>20,151</u>	<u>555,531</u>	<u>602,865</u>	<u>646,850</u>
PP Landscape (533020)				
Salaries - Academic	5,600	0	0	0
Salaries - Supporting	51,939	24,651	42,582	0
Salaries - Students	30,520	3,590	13,796	0
Salaries - Professional	47,071	47,150	100	0
Employee Benefits	40,222	7,357	22,065	0
Travel	2,010	0	0	0
Operating Expenses	58,334	297,094	142,490	0
Capital Outlay	28,182	25,000	25,000	0
Total - PP Landscape (533020):	<u>263,878</u>	<u>404,842</u>	<u>246,033</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
AVP Campus Planning Design (550000)				
Salaries - Administrative	116,233	116,233	116,233	116,233
Salaries - Supporting	107,437	96,077	96,077	95,708
Salaries - Students	3,876	0	0	0
Salaries - Professional	253,430	259,919	259,919	221,437
Employee Benefits	182,644	208,784	210,867	206,700
Travel	2,226	3,000	6,000	3,000
Operating Expenses	17,662	38,629	35,629	14,143
Department Revenues	-42,350	-26,000	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	641,158	696,642	698,725	631,221
General Accounting (800000)				
Salaries - Professional	333,471	477,000	458,300	474,300
Employee Benefits	180,854	156,500	153,900	153,300
Operating Expenses	0	276,600	219,700	251,000
Department Revenues	211,400	0	0	0
Total - General Accounting (800000):	725,725	910,100	831,900	878,600
Property Accounting (800100)				
Operating Expenses	401,000	471,400	446,400	496,400
Department Revenues	-108,060	0	0	0
Total - Property Accounting (800100):	292,940	471,400	446,400	496,400
Benefits (810000)				
Salaries - Administrative	2,953	0	0	0
Salaries - Academic	45	0	0	0
Salaries - Supporting	15,819	0	0	0
Salaries - Professional	25,666	0	0	0
Employee Benefits	3,341	250,000	120,000	250,000
Department Revenues	8,470	0	0	0
Total - Benefits (810000):	56,294	250,000	120,000	250,000

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Budget (820000)				
Salaries - Administrative	0	10,887	0	0
Salaries - Supporting	0	41,109	0	194,000
Employee Benefits	0	0	0	38,500
Operating Expenses	0	25,000	0	1,200,000
Capital Outlay	0	22,200	0	0
Total - Budget (820000):	0	99,196	0	1,432,500
General Plant (860000)				
Operating Expenses	221,700	221,700	233,900	233,900
Total - General Plant (860000):	221,700	221,700	233,900	233,900
Total - Physical Plant Administration (500):				
Salaries - Administrative	261,722	282,600	277,948	277,713
Salaries - Academic	7,145	0	3,000	0
Salaries - Supporting	473,192	774,834	726,768	897,510
Salaries - Students	112,260	24,930	111,808	21,340
Salaries - Professional	1,442,400	1,903,886	1,671,320	1,850,902
Employee Benefits	849,143	756,397	739,198	814,600
Travel	25,518	22,629	37,585	12,629
Operating Expenses	1,012,093	1,789,780	1,590,312	2,899,296
Capital Outlay	28,182	47,200	40,946	0
Department Revenues	77,613	-98,754	-198,754	-269,954
Total	4,289,268	5,503,502	5,000,131	6,504,036
Building Maintenance (505)				

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Chucalissa (217110)				
Salaries - Supporting	31,668	31,668	31,668	31,547
Employee Benefits	17,487	21,555	21,555	19,000
Total - Chucalissa (217110):	<u>49,155</u>	<u>53,223</u>	<u>53,223</u>	<u>50,547</u>
International Programs (280400)				
Operating Expenses	25,142	25,800	25,800	25,800
Department Revenues	-25,189	-15,000	-15,000	-15,000
Total - International Programs (280400):	<u>-47</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
PP Business Operations (531000)				
Department Revenues	-2,093,255	-425,817	-254,817	-254,817
Total - PP Business Operations (531000):	<u>-2,093,255</u>	<u>-425,817</u>	<u>-254,817</u>	<u>-254,817</u>
PP Supply (531010)				
Operating Expenses	0	500,001	500,001	0
Department Revenues	0	-500,000	-500,000	0
Total - PP Supply (531010):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
PP Crafts Trades (532000)				
Salaries - Supporting	0	189,284	166,517	188,569
Salaries - Professional	0	63,900	65,200	63,900
Employee Benefits	0	90,000	90,536	90,000
Travel	0	2,048	2,048	2,048
Operating Expenses	0	2,617,354	1,757,324	2,726,730
Capital Outlay	0	0	17,062	0
Department Revenues	0	-68,791	-1,387,197	-569,197
Total - PP Crafts Trades (532000):	<u>0</u>	<u>2,893,795</u>	<u>711,490</u>	<u>2,502,050</u>

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PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	464,838	112,442	135,474	160,764
Salaries - Students	71	0	0	0
Salaries - Professional	50,469	0	0	0
Employee Benefits	276,283	110,231	110,231	108,000
Travel	1,138	0	0	0
Operating Expenses	1,035,390	15,811	18,403	0
Department Revenues	20,776	-62,896	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	1,848,965	175,588	214,626	219,282
PP Maint Repairs Electric (532020)				
Salaries - Supporting	459,954	235,596	222,325	234,705
Employee Benefits	258,799	184,200	184,200	184,200
Travel	1,058	0	0	0
Operating Expenses	679,504	22,313	100,043	0
Department Revenues	3,201	-102,904	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	1,402,516	339,205	436,678	349,015
PP Maint Repairs GMM (532030)				
Salaries - Supporting	0	245,433	193,387	188,157
Employee Benefits	0	113,000	130,913	113,000
Department Revenues	0	-146,756	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	0	211,677	282,711	259,568

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PP HVAC (532040)				
Salaries - Supporting	1,280,911	805,733	677,897	766,380
Salaries - Professional	0	900	900	900
Employee Benefits	679,707	603,843	603,843	603,600
Travel	1,468	0	0	0
Operating Expenses	1,487,979	139,551	883,418	0
Department Revenues	6,989	-197,499	-140,921	-140,921
Total - PP HVAC (532040):	<u>3,457,054</u>	<u>1,352,528</u>	<u>2,025,137</u>	<u>1,229,959</u>
PP Plumbing (532060)				
Salaries - Supporting	125,553	185,807	161,814	210,637
Employee Benefits	68,875	135,400	135,400	135,400
Operating Expenses	271,742	0	104,005	0
Department Revenues	2,855	-64,410	-62,565	-62,565
Total - PP Plumbing (532060):	<u>469,025</u>	<u>256,797</u>	<u>338,654</u>	<u>283,472</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	0	155,830	150,578	155,238
Employee Benefits	0	93,619	94,219	93,500
Department Revenues	0	-26,446	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	<u>0</u>	<u>223,003</u>	<u>212,943</u>	<u>216,884</u>
PP Maint Repairs Locks (532080)				
Salaries - Supporting	0	94,842	74,066	95,180
Employee Benefits	0	40,000	47,282	40,000
Department Revenues	0	-47,343	-37,623	-37,623
Total - PP Maint Repairs Locks (532080):	<u>0</u>	<u>87,499</u>	<u>83,725</u>	<u>97,557</u>

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Athletics General Maintenance (532090)				
Operating Expenses	89,598	420,883	406,942	420,883
Capital Outlay	0	0	13,941	0
Department Revenues	86,049	0	0	0
Total - Athletics General Maintenance (532090):	<u>175,647</u>	<u>420,883</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	31,214	32,004	32,004	0
Employee Benefits	17,235	18,312	18,663	0
Total - PP Maint Repairs EE Lambuth (534020):	<u>48,449</u>	<u>50,316</u>	<u>50,667</u>	<u>0</u>
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	65,828	59,046	59,646	212,699
Salaries - Students	3,770	0	1,144	1,800
Salaries - Professional	112,326	112,421	112,421	111,821
Employee Benefits	68,211	72,336	72,991	150,000
Travel	2,015	6,200	6,200	1,000
Operating Expenses	202,113	470,000	448,756	900,000
Capital Outlay	35,000	0	0	0
Department Revenues	1,920	0	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>491,183</u>	<u>720,003</u>	<u>701,158</u>	<u>1,377,320</u>
PP HVAC Lambuth (534040)				
Salaries - Supporting	43,921	45,143	45,143	0
Employee Benefits	24,252	25,872	26,415	0
Total - PP HVAC Lambuth (534040):	<u>68,173</u>	<u>71,015</u>	<u>71,558</u>	<u>0</u>

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General Accounting (800000)				
Operating Expenses	0	19,000	19,000	19,000
Department Revenues	38,648	0	0	0
Total - General Accounting (800000):	<u>38,648</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
Benefits (810000)				
Salaries - Supporting	64,834	0	0	0
Salaries - Professional	2,955	0	0	0
Employee Benefits	7,070	0	0	0
Department Revenues	7,011	0	0	0
Total - Benefits (810000):	<u>81,870</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	227,347	324,000	324,000	324,000
Total - General Plant (860000):	<u>227,347</u>	<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
Total - Building Maintenance (505):				
Salaries - Supporting	2,568,721	2,192,828	1,950,519	2,243,876
Salaries - Students	3,841	0	1,144	1,800
Salaries - Professional	165,750	177,221	178,521	176,621
Employee Benefits	1,417,919	1,508,368	1,536,248	1,536,700
Travel	5,679	8,248	8,248	3,048
Operating Expenses	4,018,815	4,554,713	4,587,692	4,416,413
Capital Outlay	35,000	0	31,003	0
Department Revenues	-1,950,995	-1,657,862	-2,590,938	-1,272,938
Total	<u>6,264,730</u>	<u>6,783,516</u>	<u>5,702,437</u>	<u>7,105,520</u>
Custodial Services (510)				

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School of Comm Sci and Disorders (274000)				
Operating Expenses	-3	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>-3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Health and Safety (283300)				
Salaries - Supporting	118,060	120,484	110,265	120,370
Salaries - Professional	77,567	77,567	77,567	77,567
Employee Benefits	69,956	76,800	78,603	76,800
Travel	1,592	2,200	1,800	2,200
Operating Expenses	51,318	114,542	114,942	65,916
Department Revenues	-10,837	0	0	0
Total - Environmental Health and Safety (283300):	<u>307,656</u>	<u>391,593</u>	<u>383,177</u>	<u>342,853</u>
Residence Life (424000)				
Operating Expenses	0	-930,170	-969,630	-990,337
Department Revenues	-810,992	0	0	0
Total - Residence Life (424000):	<u>-810,992</u>	<u>-930,170</u>	<u>-969,630</u>	<u>-990,337</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	514,337	616,122	579,229	676,289
Employee Benefits	295,250	312,351	314,909	306,100
Operating Expenses	1,407	7,948	6,948	7,948
Total - Custodial Services Residence Life (424020):	<u>810,994</u>	<u>936,421</u>	<u>901,086</u>	<u>990,337</u>

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PP Business Operations (531000)				
Department Revenues	-117,730	0	0	0
Total - PP Business Operations (531000):	-117,730	0	0	0
PP Custodial (533010)				
Salaries - Supporting	3,694,522	2,774,547	2,575,804	2,916,098
Salaries - Students	18,110	0	15,000	0
Salaries - Professional	144,336	0	0	0
Employee Benefits	1,977,710	1,790,336	1,801,336	1,783,200
Travel	3,673	0	0	0
Operating Expenses	795,574	21	5,606	0
Department Revenues	5,538	-200,401	-184,606	-184,606
Total - PP Custodial (533010):	6,639,463	4,364,503	4,213,140	4,514,692
PP Landscape (533020)				
Salaries - Supporting	67,523	0	0	0
Employee Benefits	36,985	0	0	0
Travel	200	0	0	0
Operating Expenses	15,651	0	0	0
Total - PP Landscape (533020):	120,359	0	0	0
Pest Control (533030)				
Salaries - Supporting	0	73,641	73,528	73,392
Employee Benefits	0	39,077	39,077	39,000
Travel	0	0	866	0
Operating Expenses	0	14,938	14,872	14,938
Department Revenues	0	-32,169	-13,269	-13,269
Total - Pest Control (533030):	0	95,487	115,074	114,061

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Building Services Technicians (533040)				
Salaries - Supporting	0	338,487	314,730	337,266
Employee Benefits	0	178,971	187,304	179,600
Department Revenues	0	-7,844	-1,744	-1,744
Total - Building Services Technicians (533040):	0	509,614	500,290	515,122
Building Services (533050)				
Salaries - Supporting	0	492,693	337,920	488,458
Salaries - Students	0	17,380	17,380	17,380
Salaries - Professional	0	56,400	56,500	56,400
Employee Benefits	0	186,500	191,500	191,500
Travel	0	0	2,400	0
Operating Expenses	0	598,485	560,205	571,709
Department Revenues	0	0	-11,300	-11,300
Total - Building Services (533050):	0	1,351,458	1,154,605	1,314,147
PP Custodial Lambuth (535010)				
Operating Expenses	134,652	150,000	150,000	0
Total - PP Custodial Lambuth (535010):	134,652	150,000	150,000	0
General Accounting (800000)				
Operating Expenses	0	30,600	30,600	30,600
Department Revenues	10,184	0	0	0
Total - General Accounting (800000):	10,184	30,600	30,600	30,600

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Benefits (810000)				
Salaries - Supporting	196,793	0	0	0
Salaries - Professional	6,857	0	0	0
Employee Benefits	-19,035	0	0	0
Department Revenues	21,954	0	0	0
Total - Benefits (810000):	206,569	0	0	0
Total - Custodial Services (510):				
Salaries - Supporting	4,591,235	4,415,974	3,991,476	4,611,873
Salaries - Students	18,110	17,380	32,380	17,380
Salaries - Professional	228,760	133,967	134,067	133,967
Employee Benefits	2,360,866	2,584,035	2,612,729	2,576,200
Travel	5,465	2,200	5,066	2,200
Operating Expenses	998,599	-13,636	-86,457	-299,226
Department Revenues	-901,883	-240,414	-210,919	-210,919
Total	7,301,152	6,899,506	6,478,342	6,831,475
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	0	389,212	368,624	385,295
Employee Benefits	0	197,400	241,876	231,400
Total - PP HVAC Controls / Steam and Chill (532045):	0	586,612	610,500	616,695

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PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	5,750	69,000	70,750	69,000
Employee Benefits	1,903	25,000	27,113	25,000
Travel	0	0	2,660	0
Operating Expenses	0	232,379	220,719	232,379
Department Revenues	0	0	-14,300	-14,300
Total - PP Energy Coordination (532050):	<u>7,653</u>	<u>328,168</u>	<u>308,731</u>	<u>313,868</u>
Athletic Business Office (711100)				
Operating Expenses	49	0	0	0
Total - Athletic Business Office (711100):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	0	14,100	0	0
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Professional	273	0	0	0
Employee Benefits	13,711	0	0	0
Department Revenues	8	0	0	0
Total - Benefits (810000):	<u>13,992</u>	<u>0</u>	<u>0</u>	<u>0</u>

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General Plant (860000)				
Operating Expenses	8,957,768	8,715,195	8,715,195	8,559,195
Department Revenues	-1,432,828	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>7,524,940</u>	<u>7,928,509</u>	<u>7,928,509</u>	<u>7,772,509</u>
 Total - Utilities (515):				
Salaries - Supporting	0	391,001	370,413	387,084
Salaries - Professional	6,023	69,000	70,750	69,000
Employee Benefits	15,614	222,400	268,989	256,400
Travel	0	0	2,660	0
Operating Expenses	8,957,817	8,961,674	8,935,914	8,791,574
Department Revenues	-1,432,820	-786,686	-800,986	-800,986
Total	<u>7,546,634</u>	<u>8,857,389</u>	<u>8,847,740</u>	<u>8,703,072</u>
 Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-706,233	-325,915	-238,915	-238,915
Total - PP Business Operations (531000):	<u>-706,233</u>	<u>-325,915</u>	<u>-238,915</u>	<u>-238,915</u>
 PP Storm Water (533000)				
Operating Expenses	3,460	26,430	44,830	0
Total - PP Storm Water (533000):	<u>3,460</u>	<u>26,430</u>	<u>44,830</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
PP Landscape (533020)				
Salaries - Supporting	923,711	865,215	745,275	892,771
Salaries - Students	33,973	4,832	36,007	4,832
Salaries - Professional	163,675	51,800	50,725	51,800
Employee Benefits	460,524	479,102	481,214	476,900
Travel	858	0	1,500	0
Operating Expenses	697,402	594,671	585,171	586,671
Capital Outlay	44,321	0	0	0
Department Revenues	26,123	-303,938	-382,938	-382,938
Total - PP Landscape (533020):	<u>2,350,587</u>	<u>1,691,682</u>	<u>1,516,954</u>	<u>1,630,036</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	71,908	75,806	75,806	0
Employee Benefits	39,550	46,504	46,504	0
Operating Expenses	42,042	25,000	56,500	0
Capital Outlay	0	0	8,000	0
Total - PP Landscape Lambuth (535020):	<u>153,500</u>	<u>147,310</u>	<u>186,810</u>	<u>0</u>
Athletic Facilities Management (712040)				
Salaries - Professional	51,900	124,600	124,600	124,600
Employee Benefits	16,798	17,996	17,996	17,996
Travel	2,952	1,000	2,500	1,000
Operating Expenses	96,649	101,800	110,300	101,800
Total - Athletic Facilities Management (712040):	<u>168,299</u>	<u>245,396</u>	<u>255,396</u>	<u>245,396</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Accounting (800000)				
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	26,045	0	0	0
Total - General Accounting (800000):	<u>26,045</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Salaries - Supporting	34,268	0	0	0
Salaries - Professional	5,200	0	0	0
Employee Benefits	-4,606	0	0	0
Department Revenues	8,397	0	0	0
Total - Benefits (810000):	<u>43,259</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,029,887	941,021	821,081	892,771
Salaries - Students	33,973	4,832	36,007	4,832
Salaries - Professional	220,775	176,400	175,325	176,400
Employee Benefits	512,266	543,602	545,714	494,896
Travel	3,810	1,000	4,000	1,000
Operating Expenses	839,553	766,401	815,301	706,971
Capital Outlay	44,321	0	8,000	0
Department Revenues	-645,668	-629,853	-621,853	-621,853
Total	<u>2,038,917</u>	<u>1,803,403</u>	<u>1,783,575</u>	<u>1,655,017</u>
Major Repairs and Renovations (525)				

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Technology Access Fee (340000)				
Operating Expenses	14,869	92,930	92,930	0
Total - Technology Access Fee (340000):	<u>14,869</u>	<u>92,930</u>	<u>92,930</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	558,955	167,912	287,152	0
Capital Outlay	28,861	0	32,453	0
Total - PP Projects (531020):	<u>587,816</u>	<u>167,912</u>	<u>319,605</u>	<u>0</u>
PP Lambuth Projects (536000)				
Operating Expenses	108,807	189,018	189,018	0
Total - PP Lambuth Projects (536000):	<u>108,807</u>	<u>189,018</u>	<u>189,018</u>	<u>0</u>
AVP Campus Planning Design (550000)				
Operating Expenses	6,898	30,343	30,343	0
Total - AVP Campus Planning Design (550000):	<u>6,898</u>	<u>30,343</u>	<u>30,343</u>	<u>0</u>
Budget (820000)				
Operating Expenses	0	0	0	1,000,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
General Plant (860000)				
Operating Expenses	198,335	266,882	152,768	100,000
Capital Outlay	1,520	0	0	0
Total - General Plant (860000):	<u>199,855</u>	<u>266,882</u>	<u>152,768</u>	<u>100,000</u>
 Total - Major Repairs and Renovations (525):				
Operating Expenses	887,864	747,085	752,211	1,100,000
Capital Outlay	30,381	0	32,453	0
Total	<u>918,245</u>	<u>747,085</u>	<u>784,664</u>	<u>1,100,000</u>
 Security and Safety (530)				
Total - Physical Plant (50):				
Salaries - Administrative	261,722	282,600	277,948	277,713
Salaries - Academic	7,145	0	3,000	0
Salaries - Supporting	8,663,035	8,715,658	7,860,257	9,033,114
Salaries - Students	168,184	47,142	181,339	45,352
Salaries - Professional	2,063,708	2,460,474	2,229,983	2,406,890
Employee Benefits	5,155,808	5,614,802	5,702,878	5,678,796
Travel	40,472	34,077	57,559	18,877
Operating Expense	16,714,741	16,806,017	16,594,973	17,615,028
Capital Outlay	137,884	47,200	112,402	0
Department Revenues	-4,853,753	-3,413,569	-4,423,450	-3,176,650
Total	<u>28,358,946</u>	<u>30,594,401</u>	<u>28,596,889</u>	<u>31,899,120</u>
 Scholarships and Fellowships (55)				
Scholarships (550)				

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School of Music (254000)				
Operating Expenses	1,250,974	1,269,945	1,269,945	0
Total - School of Music (254000):	<u>1,250,974</u>	<u>1,269,945</u>	<u>1,269,945</u>	<u>0</u>
Band (254100)				
Operating Expenses	277,599	554,300	318,236	0
Total - Band (254100):	<u>277,599</u>	<u>554,300</u>	<u>318,236</u>	<u>0</u>
University College (275000)				
Operating Expenses	18,966	0	0	0
Total - University College (275000):	<u>18,966</u>	<u>0</u>	<u>0</u>	<u>0</u>
Honors Program (280040)				
Operating Expenses	1,180,689	768,442	692,480	0
Total - Honors Program (280040):	<u>1,180,689</u>	<u>768,442</u>	<u>692,480</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	348,920	0	0	0
Total - Graduate Programs (280300):	<u>348,920</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Office of Diversity Initiatives (280350)				
Operating Expenses	0	12,219	12,219	0
Total - Office of Diversity Initiatives (280350):	0	12,219	12,219	0
International Programs (280400)				
Operating Expenses	588,674	478,500	474,300	474,300
Total - International Programs (280400):	588,674	478,500	474,300	474,300
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	8,534	21,099	0
Total - Innovation in Teaching and Learning (286000):	0	8,534	21,099	0
Budget (820000)				
Operating Expenses	0	0	0	900,000
Total - Budget (820000):	0	0	0	900,000
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,593,588	2,943,911	2,073,911	2,943,911
Total - Allocated Revenue and Waivers (840000):	2,593,588	2,943,911	2,073,911	2,943,911

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Scholarships (850000)				
Operating Expenses	10,507,761	10,553,600	11,147,627	13,041,887
Total - Scholarships (850000):	<u>10,507,761</u>	<u>10,553,600</u>	<u>11,147,627</u>	<u>13,041,887</u>
Total - Scholarships (550):				
Operating Expenses	16,767,171	16,589,451	16,009,817	17,360,098
Total	<u>16,767,171</u>	<u>16,589,451</u>	<u>16,009,817</u>	<u>17,360,098</u>
Fellowships (560)				
School of Law (260000)				
Operating Expenses	223,690	178,804	168,990	178,804
Total - School of Law (260000):	<u>223,690</u>	<u>178,804</u>	<u>168,990</u>	<u>178,804</u>
Total - Fellowships (560):				
Operating Expenses	223,690	178,804	168,990	178,804
Total	<u>223,690</u>	<u>178,804</u>	<u>168,990</u>	<u>178,804</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Scholarships and Fellowships (55):				
Operating Expense	16,990,861	16,768,255	16,178,807	17,538,902
Total	16,990,861	16,768,255	16,178,807	17,538,902
Total Education and General				
Salaries - Administrative	11,130,525	11,628,688	10,811,283	11,140,249
Salaries - Academic	87,715,906	92,674,033	90,590,772	85,907,332
Salaries - Supporting	24,185,330	24,084,505	22,781,914	23,703,544
Salaries - Students	2,707,821	2,508,588	3,023,302	1,630,659
Salaries - Professional	42,450,165	43,862,110	42,123,017	43,165,739
Employee Benefits	62,968,406	66,547,789	66,371,695	64,166,390
Travel	8,967,141	10,618,810	11,434,428	5,676,967
Operating Expense	98,599,677	125,048,301	116,997,870	98,988,871
Capital Outlay	2,271,824	1,162,237	2,133,362	1,039,906
Department Revenues	-7,730,634	-7,290,871	-8,376,505	-6,862,864
Total	333,266,161	370,844,190	357,891,138	328,556,793

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,264,558	4,546,691	4,546,691	4,053,100
 Total E & G Mandatory Transfers:	<u>4,264,558</u>	<u>4,546,691</u>	<u>4,546,691</u>	<u>4,053,100</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	15,504,297	2,838,103	6,566,161	1,304,300
Transfer to Unexp Plant Set-a-Side	0	0	7,400,000	0
Transfer to Renewal and Replacement	1,000,548	328,000	714,000	0
Transfers to Other Funds	0	4,405,000	4,303,200	4,303,200
Transfers from Unexpended Plant	-12,703,638	-14,113,300	-14,192,120	0
Transfers from Renewal and Replace	-1,510,959	0	0	0
Transfers from Other Funds	-56,800	-56,800	-68,704	-56,800
 Total E & G Non-Mandatory Transfers:	<u>2,233,448</u>	<u>-6,598,997</u>	<u>4,722,537</u>	<u>5,550,700</u>
 Total E & G Transfers	<u>6,498,006</u>	<u>-2,052,306</u>	<u>9,269,228</u>	<u>9,603,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	11,130,525	11,628,688	10,811,283	11,140,249
Salaries - Academic	87,715,906	92,674,033	90,590,772	85,907,332
Salaries - Supporting	24,185,330	24,084,505	22,781,914	23,703,544
Salaries - Students	2,707,821	2,508,588	3,023,302	1,630,659
Salaries - Professional	42,450,165	43,862,110	42,123,017	43,165,739
Employee Benefits	62,968,406	66,547,789	66,371,695	64,166,390
Travel	8,967,141	10,618,810	11,434,428	5,676,967
Operating Expense	98,599,677	125,048,301	116,997,870	98,988,871
Capital Outlay	2,271,824	1,162,237	2,133,362	1,039,906
Department Revenues	-7,730,634	-7,290,871	-8,376,505	-6,862,864
E & G Transfers	6,498,006	-2,052,306	9,269,228	9,603,800
Total	<u>339,764,167</u>	<u>368,791,884</u>	<u>367,160,366</u>	<u>338,160,593</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	131,634	157,300	397,300	397,300
Department Revenues	30,367	0	0	0
Total - University Services Court (543100):	162,001	157,300	397,300	397,300
Total - University Services Court (700):				
Operating Expenses	131,634	157,300	397,300	397,300
Department Revenues	30,367	0	0	0
Total	162,001	157,300	397,300	397,300
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	29,778	26,110	26,270	26,110
Salaries - Supporting	53,387	68,271	68,271	68,271
Salaries - Professional	29,882	53,473	53,473	53,473
Employee Benefits	36,759	47,900	47,900	47,900
Travel	3,423	2,300	3,300	2,300
Operating Expenses	477,732	747,946	696,786	747,946
Capital Outlay	53,247	54,000	104,000	54,000
Department Revenues	155,954	0	0	0
Total - Food Services (424200):	840,162	1,000,000	1,000,000	1,000,000

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Food Services Lambuth (432000)				
Operating Expenses	93,750	140,000	132,000	0
Capital Outlay	0	0	8,000	0
Total - Food Services Lambuth (432000):	<u>93,750</u>	<u>140,000</u>	<u>140,000</u>	<u>0</u>
Food Vending (543300)				
Salaries - Administrative	34,244	41,329	42,529	42,529
Salaries - Students	7,286	0	0	0
Salaries - Professional	109,399	109,514	112,204	112,159
Employee Benefits	47,367	54,700	54,700	54,700
Operating Expenses	21,830	51,157	194,267	194,312
Total - Food Vending (543300):	<u>220,126</u>	<u>256,700</u>	<u>403,700</u>	<u>403,700</u>
Benefits (810000)				
Employee Benefits	2	0	0	0
Total - Benefits (810000):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):				
Salaries - Administrative	64,022	67,439	68,799	68,639
Salaries - Supporting	53,387	68,271	68,271	68,271
Salaries - Students	7,286	0	0	0
Salaries - Professional	139,281	162,987	165,677	165,632
Employee Benefits	84,128	102,600	102,600	102,600
Travel	3,423	2,300	3,300	2,300
Operating Expenses	593,312	939,103	1,023,053	942,258
Capital Outlay	53,247	54,000	112,000	54,000
Department Revenues	155,954	0	0	0
Total	<u>1,154,040</u>	<u>1,396,700</u>	<u>1,543,700</u>	<u>1,403,700</u>

Student Housing (720)

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Residence Life (424000)				
Salaries - Administrative	84,312	86,947	84,547	86,947
Salaries - Supporting	270,414	254,232	255,632	253,412
Salaries - Students	168,253	202,146	202,146	202,146
Salaries - Professional	315,690	417,786	384,377	412,786
Employee Benefits	266,147	253,600	345,600	299,600
Travel	25,542	14,000	37,100	14,000
Operating Expenses	411,882	-1,239,256	-1,388,847	-1,304,436
Capital Outlay	27,734	21,000	21,000	21,000
Department Revenues	-1,563,186	0	0	0
Total - Residence Life (424000):	6,788	10,455	-58,445	-14,545
Rawls Hall (424040)				
Salaries - Supporting	0	0	12,000	2,600
Salaries - Students	107,585	139,300	139,300	139,300
Salaries - Professional	19,431	43,355	30,355	39,255
Employee Benefits	5,879	13,000	8,000	13,000
Travel	0	0	0	500
Operating Expenses	129,468	1,043,506	910,906	1,063,345
Department Revenues	635,006	0	0	0
Total - Rawls Hall (424040):	897,369	1,239,161	1,100,561	1,258,000
Smith Hall (424070)				
Salaries - Supporting	0	1,790	790	1,790
Salaries - Professional	23,882	45,880	45,923	45,966
Employee Benefits	7,462	15,300	13,300	15,300
Operating Expenses	57,325	450,706	533,163	435,644
Department Revenues	341,772	0	0	0
Total - Smith Hall (424070):	430,441	513,676	593,176	498,700

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Mynders Hall (424080)				
Salaries - Students	18	45,000	50,000	0
Operating Expenses	0	490,500	444,100	0
Department Revenues	19,193	0	0	0
Total - Mynders Hall (424080):	19,211	535,500	494,100	0
Living Learning Residence Complex (424090)				
Salaries - Students	93,385	115,200	115,200	115,200
Salaries - Professional	12,824	28,101	28,101	28,101
Employee Benefits	3,998	11,100	11,100	11,100
Operating Expenses	226,865	1,240,328	1,683,928	1,268,728
Department Revenues	645,788	0	0	0
Total - Living Learning Residence Complex (424090):	982,860	1,394,729	1,838,329	1,423,129
Student Housing Complex (424100)				
Salaries - Supporting	1,055	2,000	10,000	2,000
Salaries - Students	82,308	100,320	92,320	100,320
Salaries - Professional	27,596	28,301	28,301	28,301
Employee Benefits	9,050	15,600	12,600	15,600
Travel	0	400	0	400
Operating Expenses	814,765	1,316,628	842,028	1,918,195
Department Revenues	511,245	0	0	0
Total - Student Housing Complex (424100):	1,446,019	1,463,249	985,249	2,064,816

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Richardson Towers (424110)				
Salaries - Supporting	52,165	80,500	60,500	0
Salaries - Students	195,621	147,000	147,000	0
Salaries - Professional	216,455	234,249	239,249	0
Employee Benefits	65,523	81,000	42,000	0
Travel	333	1,600	900	0
Operating Expenses	3,570,173	3,046,235	3,221,735	0
Department Revenues	1,028,888	0	0	0
Total - Richardson Towers (424110):	5,129,158	3,590,584	3,711,384	0
Student Family Housing (424120)				
Salaries - Supporting	30,598	42,081	37,081	42,081
Salaries - Students	49,985	40,000	70,000	40,000
Salaries - Professional	27,710	28,951	28,951	28,951
Employee Benefits	25,883	27,000	30,000	27,000
Travel	0	500	0	500
Operating Expenses	322,290	436,508	606,408	728,168
Department Revenues	160,038	0	0	0
Total - Student Family Housing (424120):	616,504	575,040	772,440	866,700
South Hall (424130)				
Salaries - Supporting	4,751	5,000	5,000	5,000
Salaries - Students	45,135	67,600	47,600	67,600
Salaries - Professional	18,197	27,701	27,701	27,701
Employee Benefits	6,300	14,000	14,000	14,000
Travel	0	500	0	500
Operating Expenses	153,168	431,205	260,805	603,299
Department Revenues	198,606	0	0	0
Total - South Hall (424130):	426,157	546,006	355,106	718,100

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Centennial Place (424140)				
Salaries - Supporting	0	0	0	63,500
Salaries - Students	0	0	0	147,000
Salaries - Professional	0	0	0	159,613
Employee Benefits	0	0	0	64,500
Operating Expenses	0	0	0	3,281,987
Total - Centennial Place (424140):	0	0	0	3,716,600
Carney-Johnston Hall Lambuth (431020)				
Salaries - Students	46,001	45,000	53,000	45,000
Salaries - Professional	495	33,595	18,595	15,540
Employee Benefits	0	5,100	7,900	6,500
Travel	464	2,500	2,500	500
Operating Expenses	254,633	216,305	264,005	186,960
Total - Carney-Johnston Hall Lambuth (431020):	301,593	302,500	346,000	254,500
Benefits (810000)				
Employee Benefits	-2	0	0	0
Total - Benefits (810000):	-2	0	0	0
Total - Student Housing (720):				
Salaries - Administrative	84,312	86,947	84,547	86,947
Salaries - Supporting	358,983	385,603	381,003	370,383
Salaries - Students	788,291	901,566	916,566	856,566
Salaries - Professional	662,280	887,919	831,553	786,214
Employee Benefits	390,240	435,700	484,500	466,600
Travel	26,339	19,500	40,500	16,400
Operating Expenses	5,940,569	7,432,665	7,378,231	8,181,890
Capital Outlay	27,734	21,000	21,000	21,000
Department Revenues	1,977,350	0	0	0
Total	10,256,098	10,170,900	10,137,900	10,786,000
Other Housing (730)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
PP Business Operations (531000)				
Salaries - Supporting	63,668	0	0	0
Salaries - Professional	56,151	0	0	0
Employee Benefits	46,941	0	0	0
Travel	97	0	0	0
Operating Expenses	358,233	0	0	0
Department Revenues	9,473	0	0	0
Total - PP Business Operations (531000):	534,563	0	0	0
Rental Properties (531050)				
Salaries - Supporting	739	93,734	76,734	93,734
Salaries - Professional	0	58,751	58,026	57,851
Employee Benefits	0	53,700	63,600	61,400
Operating Expenses	0	283,615	340,040	335,015
Department Revenues	0	-15,000	-15,000	-15,000
Total - Rental Properties (531050):	739	474,800	523,400	533,000
Total - Other Housing (730):				
Salaries - Supporting	64,407	93,734	76,734	93,734
Salaries - Professional	56,151	58,751	58,026	57,851
Employee Benefits	46,941	53,700	63,600	61,400
Travel	97	0	0	0
Operating Expenses	358,233	283,615	340,040	335,015
Department Revenues	9,473	-15,000	-15,000	-15,000
Total	535,302	474,800	523,400	533,000
Parking (740)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Parking and Transportation Services (540100)				
Salaries - Administrative	12,989	13,589	13,589	13,589
Salaries - Supporting	311,774	367,928	379,515	391,669
Salaries - Students	11,270	22,000	22,000	22,000
Salaries - Professional	162,996	167,576	167,576	167,576
Employee Benefits	229,724	230,000	232,000	230,000
Travel	6,862	7,500	7,500	7,500
Operating Expenses	1,504,140	1,605,707	1,839,916	1,631,666
Department Revenues	116,862	0	0	0
Total - Parking and Transportation Services (540100):	2,356,617	2,414,300	2,662,096	2,464,000
Total - Parking (740):				
Salaries - Administrative	12,989	13,589	13,589	13,589
Salaries - Supporting	311,774	367,928	379,515	391,669
Salaries - Students	11,270	22,000	22,000	22,000
Salaries - Professional	162,996	167,576	167,576	167,576
Employee Benefits	229,724	230,000	232,000	230,000
Travel	6,862	7,500	7,500	7,500
Operating Expenses	1,504,140	1,605,707	1,839,916	1,631,666
Department Revenues	116,862	0	0	0
Total	2,356,617	2,414,300	2,662,096	2,464,000
Copier Vending (750)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Copier Vending (543400)				
Salaries - Supporting	9,236	1,200	7,083	1,200
Salaries - Students	7,788	25,000	25,000	25,000
Salaries - Professional	4,250	20,100	20,950	20,700
Employee Benefits	5,852	10,300	10,300	10,300
Travel	0	2,500	2,500	2,500
Operating Expenses	195,772	415,900	353,595	367,800
Capital Outlay	26,379	0	8,072	0
Department Revenues	2,693	0	0	0
Total - Copier Vending (543400):	251,970	475,000	427,500	427,500
Total - Copier Vending (750):				
Salaries - Supporting	9,236	1,200	7,083	1,200
Salaries - Students	7,788	25,000	25,000	25,000
Salaries - Professional	4,250	20,100	20,950	20,700
Employee Benefits	5,852	10,300	10,300	10,300
Travel	0	2,500	2,500	2,500
Operating Expenses	195,772	415,900	353,595	367,800
Capital Outlay	26,379	0	8,072	0
Department Revenues	2,693	0	0	0
Total	251,970	475,000	427,500	427,500
Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	161,323	167,975	166,935	169,175
Salaries - Supporting	797,787	916,736	912,606	925,257
Salaries - Students	814,635	948,566	963,566	903,566
Salaries - Professional	1,024,958	1,297,333	1,243,782	1,197,973
Employee Benefits	756,885	832,300	893,000	870,900
Travel	36,721	31,800	53,800	28,700
Operating Expense	8,723,660	10,834,290	11,332,135	11,855,929
Capital Outlay	107,360	75,000	141,072	75,000
Department Revenues	2,292,699	-15,000	-15,000	-15,000
Total	<u>14,716,028</u>	<u>15,089,000</u>	<u>15,691,896</u>	<u>16,011,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,848,412	3,986,740	3,866,700	4,066,700
Total Auxiliary Mandatory Transfers:	<u>3,848,412</u>	<u>3,986,740</u>	<u>3,866,700</u>	<u>4,066,700</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	272,989	127,500	127,500	127,500
Transfer to Renewal and Replacement	2,491,780	1,950,960	1,984,200	4,013,000
Transfers to Other Funds	56,800	56,800	68,704	56,800
Transfers from Renewal and Replace	-115,000	-140,000	-240,000	0
Total Auxiliary Non-Mandatory Transfers:	<u>2,706,569</u>	<u>1,995,260</u>	<u>1,940,404</u>	<u>4,197,300</u>
Total Auxiliary Transfers	<u>6,554,981</u>	<u>5,982,000</u>	<u>5,807,104</u>	<u>8,264,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	161,323	167,975	166,935	169,175
Salaries - Supporting	797,787	916,736	912,606	925,257
Salaries - Students	814,635	948,566	963,566	903,566
Salaries - Professional	1,024,958	1,297,333	1,243,782	1,197,973
Employee Benefits	756,885	832,300	893,000	870,900
Travel	36,721	31,800	53,800	28,700
Operating Expense	8,723,660	10,834,290	11,332,135	11,855,929
Capital Outlay	107,360	75,000	141,072	75,000
Department Revenues	2,292,699	-15,000	-15,000	-15,000
Auxiliary Transfers	6,554,981	5,982,000	5,807,104	8,264,000
Total	<u>21,271,009</u>	<u>21,071,000</u>	<u>21,499,000</u>	<u>24,275,500</u>
Total Unrestricted				
Salaries - Administrative	11,291,848	11,796,663	10,978,218	11,309,424
Salaries - Academic	87,715,906	92,674,033	90,590,772	85,907,332
Salaries - Supporting	24,983,117	25,001,241	23,694,520	24,628,801
Salaries - Students	3,522,456	3,457,154	3,986,868	2,534,225
Salaries - Professional	43,475,123	45,159,443	43,366,799	44,363,712
Employee Benefits	63,725,291	67,380,089	67,264,695	65,037,290
Travel	9,003,862	10,650,610	11,488,228	5,705,667
Operating Expenses	107,323,337	135,882,591	128,330,005	110,844,800
Capital Outlay	2,379,184	1,237,237	2,274,434	1,114,906
Department Revenues	-5,437,935	-7,305,871	-8,391,505	-6,877,864
E & G Transfers and Auxiliary Transfers	13,052,987	3,929,694	15,076,332	17,867,800
Total	<u>361,035,176</u>	<u>389,862,884</u>	<u>388,659,366</u>	<u>362,436,093</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Estimated Over Actual	July Budget 2015-16	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	61,206,095	63,000,000	63,000,000	2.93	64,000,000	1.59
9010 State Appropriations: Center of Excellence	2,588,067	2,824,300	2,824,300	9.13	2,777,700	-1.65
9027 State Appropriations: Special Allocations	37,546	65,000	65,000	73.12	65,000	0.00
9035 State Grants and Contracts	30,434,560	31,500,000	31,500,000	3.50	32,000,000	1.59
9040 Local Grants and Contracts	2,178,371	2,225,000	2,225,000	2.14	2,250,000	1.12
9045 Private Grants & Contracts	3,351,000	3,400,000	3,400,000	1.46	3,400,000	0.00
9047 Private Gifts	6,623,526	6,650,000	6,650,000	0.40	6,800,000	2.26
9050 Endowment Income	2,375,624	2,400,000	2,400,000	1.03	2,400,000	0.00
9055 Other Income	15,203	15,500	15,500	1.95	15,500	0.00
Total Restricted Revenues	108,809,992	112,079,800	112,079,800	3.01	113,708,200	1.45
Restricted Expenditures						
9205 Instruction	6,628,520	7,000,000	7,000,000	5.60	7,150,700	2.15
9210 Research	32,022,648	33,380,000	33,380,000	4.24	34,304,000	2.77
9215 Public Service	4,167,116	4,350,000	4,350,000	4.39	4,425,000	1.72
9220 Academic Support	529,097	596,800	596,800	12.80	625,000	4.73
9225 Student Services	647,375	700,000	700,000	8.13	750,000	7.14
9230 Institutional Support	49,618	51,500	51,500	3.79	52,000	0.97
9235 Operation & Maintenance of Plant	1,492	0	0	-100.00	0	0.00
9240 Scholarships and Fellowships	65,339,131	66,000,000	66,000,000	1.01	66,400,000	0.61
9305 Auxiliary Enterprises	1,350	1,500	1,500	11.11	1,500	0.00
Total Restricted Expenditures	109,386,347	112,079,800	112,079,800	2.46	113,708,200	1.45