

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2007-08

	Actual 2006-07	July Budget 2007-08	October Budget 2007-08	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	478,600	1,000,000	1,039,500	117.2
Allocation for Working Capital	6,416,740	6,817,900	6,026,500	-06.1
Special Allocations	4,576,829	0	3,736,000	-18.4
Unallocated Balance	8,671,784	0	13,865,000	59.9
Total Unrestricted Current Fund Balances	20,143,953	7,817,900	24,667,000	22.5
Revenues				
Education and General				
Tuition and Fees	114,243,170	113,308,200	123,386,900	08.0
State Appropriations	116,006,200	115,321,900	123,525,800	06.5
Federal Grants and Contracts	4,799,752	3,923,400	4,760,700	-00.8
Local Grants & Contracts	1,618,460	1,340,200	1,643,200	01.5
State Grants & Contracts	591,999	642,900	772,500	30.5
Private Grants & Contracts	333,350	225,500	314,400	-05.7
Private Gifts	9,998,841	8,309,400	10,047,300	00.5
Sales and Services of Educational Dept	23,618,328	20,692,600	22,177,700	-06.1
Other Sources	6,003,923	4,032,900	4,145,700	-31.0
Total Education and General	277,214,023	267,797,000	290,774,200	04.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	15,874,248	15,046,900	16,070,700	01.2
Total Revenues	293,088,271	282,843,900	306,844,900	04.7
Expenditures and Transfers				
Education and General				
Instruction	114,912,631	116,628,500	129,805,800	13.0
Research	14,442,043	11,724,300	17,482,000	21.0
Public Service	7,404,654	7,382,900	8,852,100	19.5
Academic Support	24,959,466	24,992,600	25,939,400	03.9
Student Services	46,467,626	43,471,800	50,271,500	08.2
Institutional Support	23,678,993	24,848,800	29,533,100	24.7
Operation & Maintenance of Plant	22,799,920	23,846,600	27,175,400	19.2
Scholarships and Fellowships	8,869,834	9,258,500	9,776,500	10.2
Total Education and General	263,535,167	262,154,000	298,835,800	13.4
Mandatory Transfers for:				
Principal and Interest	1,891,338	2,769,600	2,769,600	46.4
Loan Fund Matching Grant	0	25,000	25,000	00.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2007-08

	Actual 2006-07	July Budget 2007-08	October Budget 2007-08	% Change Over Actual
Total Mandatory Transfers	1,891,338	2,794,600	2,794,600	47.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,010,747	1,318,200	1,770,600	-11.9
Transfers to Renewal & Replacements	3,051,850	0	1,568,900	-48.6
Transfers to Other Funds	4,183,072	2,175,400	2,175,400	-48.0
Transfers from Unexpended Plant Fund	-606	0	0	-100.0
Transfers from Renewal & Replacements	-290,150	0	0	-100.0
Transfers from Other Funds	-1,402,635	0	0	-100.0
Total Non-Mandatory Transfers	7,552,278	3,493,600	5,514,900	-27.0
Total Education and General	272,978,783	268,442,200	307,145,300	12.5
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	10,155,368	10,376,700	11,154,800	09.8
Total Auxiliary Expenditures	10,155,368	10,376,700	11,154,800	09.8
Mandatory Transfers for:				
Principal and Interest	1,958,795	1,899,500	2,228,500	13.8
Total Mandatory Transfers	1,958,795	1,899,500	2,228,500	13.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	215,428	127,500	300,800	39.6
Transfers to Renewal & Replacements	3,256,863	1,998,100	1,666,400	-48.8
Total Non-Mandatory Transfers	3,472,291	2,125,600	1,967,200	-43.3
Total Auxiliary Enterprises	15,586,454	14,401,800	15,350,500	-01.5
Total Expenditures And Transfers	288,565,237	282,844,000	322,495,800	11.8
Other				
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,039,519	1,000,000	1,000,000	-03.8
Allocation for Working Capital	6,026,505	6,817,800	6,116,000	01.5
Special Allocations	3,735,978	0	1,900,100	-49.1
Unallocated Balance	13,864,985	0	0	-100.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2007-08

	Actual 2006-07	July Budget 2007-08	October Budget 2007-08	% Change Over Actual
Total Unrestricted Current Fund Balances	24,666,987	7,817,800	9,016,100	-63.4

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Form I

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2007-08
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

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Budget Phase 5:	075A
Budget Phase 1:	0810
Budget Phase 2:	082R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

University of Memphis
Special Allocations
October Budget 2007-08

	Actual 2006-07	July Budget 2007-08	October Budget 2007-08
At Beginning of Period			
2% to 5% Reserve	5,900,000	5,998,000	5,998,000
Allocation for Compensated Absences	-8,370,924	-8,370,900	-8,603,900
Allocation for Student Activity Fees	263,813	100,000	197,900
Allocation for Technology Access Fees	1,747,191	100,000	192,200
Allocation for Auxiliary Contingency	752,847	742,000	793,700
Allocation for Specialized Academic Course Fees	453,538	147,900	650,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	3,830,364	1,283,000	4,508,100
Allocation for Floyd Scholarship			
Allocation for RODP			
Total	4,576,829	0	3,736,000
At End of Period			
2% to 5% Reserve	5,998,000	5,998,000	6,400,000
Allocation for Compensated Absences	-8,603,930	-8,370,900	-8,603,900
Allocation for Student Activity Fees	197,888	100,000	300,000
Allocation for Technology Access Fees	192,229	100,000	300,000
Allocation for Auxiliary Contingency	793,712	753,000	804,000
Allocation for Specialized Academic Course Fees	650,008	136,900	700,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	4,508,071	1,283,000	2,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Total	3,735,978	0	1,900,100

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Form II

University of Memphis
Special Allocations
October Budget 2007-08

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Chart:	U
Budget Id:	FY2008
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,202,270	3,968,221	19,342,720	1,294,149	18,231,893	873,378	114,912,631	43.60
Research	6,839,822	867,846	1,627,576	454,195	4,457,255	195,349	14,442,043	5.48
Public Service	3,068,295	902,616	1,343,760	357,906	1,732,077	0	7,404,654	2.81
Academic Support	12,036,539	4,889,305	5,593,170	351,385	-1,760,069	3,849,136	24,959,466	9.47
Student Services	11,729,633	4,400,297	5,275,839	3,858,506	21,141,689	61,662	46,467,626	17.63
Institutional Support	10,197,381	4,078,862	4,732,470	303,883	4,383,455	-17,058	23,678,993	8.99
Oper & Maint of Plant	1,348,418	7,963,484	4,015,411	45,037	9,407,581	19,989	22,799,920	8.65
Scholarships & Fellow	0	0	2,462	-75	8,867,447	0	8,869,834	3.37
Total Educational and General	116,422,358	27,070,631	41,933,408	6,664,986	66,461,328	4,982,456	263,535,167	
Auxiliary Enterprises	702,321	1,137,385	539,671	37,966	7,738,025	0	10,155,368	
Total Unrestricted	117,124,679	28,208,016	42,473,079	6,702,952	74,199,353	4,982,456	273,690,535	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,583,800	3,374,100	21,006,100	682,500	19,574,100	407,900	116,628,500	44.49
Research	4,616,900	736,700	1,542,700	95,200	4,732,800	0	11,724,300	4.47
Public Service	2,729,800	656,700	964,000	160,300	2,872,100	0	7,382,900	2.82
Academic Support	12,511,600	4,959,000	5,597,000	191,700	-1,959,300	3,692,600	24,992,600	9.53
Student Services	11,194,800	4,251,900	4,930,400	3,000,600	19,992,300	101,800	43,471,800	16.58
Institutional Support	10,651,200	4,079,900	4,740,100	208,600	5,159,000	10,000	24,848,800	9.48
Oper & Maint of Plant	1,382,400	8,618,000	4,292,000	16,100	9,532,100	6,000	23,846,600	9.10
Scholarships & Fellow	0	0	0	0	9,258,500	0	9,258,500	3.53
Total Educational and General	114,670,500	26,676,300	43,072,300	4,355,000	69,161,600	4,218,300	262,154,000	
Auxiliary Enterprises	843,700	1,469,300	550,200	25,700	7,461,800	26,000	10,376,700	
Total Unrestricted	115,514,200	28,145,600	43,622,500	4,380,700	76,623,400	4,244,300	272,530,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,251,700	3,976,800	23,673,900	1,502,400	25,775,300	625,700	129,805,800	43.44
Research	5,930,400	740,300	1,684,400	264,500	8,707,500	154,900	17,482,000	5.85
Public Service	2,661,300	695,100	1,079,800	234,200	4,147,900	33,800	8,852,100	2.96
Academic Support	13,169,300	4,882,000	5,846,800	376,500	-1,891,700	3,556,500	25,939,400	8.68
Student Services	12,453,000	4,382,300	5,493,000	5,152,800	22,667,600	122,800	50,271,500	16.82
Institutional Support	11,557,600	4,491,000	5,082,600	297,400	8,094,500	10,000	29,533,100	9.88
Oper & Maint of Plant	1,461,300	8,886,200	4,588,200	57,200	12,146,500	36,000	27,175,400	9.09
Scholarships & Fellow	0	0	0	0	9,776,500	0	9,776,500	3.27
Total Educational and General	121,484,600	28,053,700	47,448,700	7,885,000	89,424,100	4,539,700	298,835,800	
Auxiliary Enterprises	860,100	1,452,300	546,200	50,700	8,214,500	31,000	11,154,800	
Total Unrestricted	122,344,700	29,506,000	47,994,900	7,935,700	97,638,600	4,570,700	309,990,600	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category

Revised 2007-08

* * * Report Control Information * * *
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Parameter Name	Value
Parameter Seq No:	258664
Chart:	U
Budget Id:	FY2008
Budget Phase 5:	075A
Budget Phase 1:	081O
Budget Phase 2:	082R
Fund:	
Begin Page Number:	5
Suppress Zero Amounts:	Y

University of Memphis
Detail Of Transfers
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	1,891,338	2,769,630	2,769,630
Loan Fund Matching-NDSL			
Loan Fund Matching	0	25,000	25,000
Renewals and Replacements:			
Total E&G Mandatory Transfers	1,891,338	2,794,630	2,794,630
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,010,747	1,318,206	1,770,595
Transfers from Unexpended Plant	-606	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,051,850	0	1,568,903
Transfers from Renewal and Replace	-290,150	0	0
Other:			
Transfers to Other Funds	4,183,072	2,175,438	2,175,438
Transfers from Other Funds	-1,402,635	0	0
Total E&G Non-Mandatory Transfers	7,552,278	3,493,644	5,514,936
Total Educational And General	9,443,616	6,288,274	8,309,566
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	1,958,795	1,899,465	2,228,465
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	1,958,795	1,899,465	2,228,465
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	215,428	127,500	300,802
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,256,863	1,998,106	1,666,351
Other:			
Total Auxiliary Non-Mandatory Transfers	3,472,291	2,125,606	1,967,153
Total Auxiliary Enterprises	5,431,086	4,025,071	4,195,618
Total Transfers	14,874,702	10,313,345	12,505,184

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Form IV

University of Memphis
Detail Of Transfers
October Budget 2007-08

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Parameter Name	Value
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Chart:	U
Budget Id:	FY2008
Budget Phase 5:	075A
Budget Phase 1:	0810
Budget Phase 2:	082R
Fund:	
Begin Page Number:	8
Suppress Zero Amounts:	Y

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	426,135	452,710	25,026	3,339,889	1,495,677	2,581,591	217,895	0	8,538,923	85,011	8,623,934
Academic	67,785,614	4,755,145	1,948,816	2,955,244	57,088	29,191	2,200	0	77,533,298	0	77,533,298
Supporting	3,353,314	791,577	782,176	4,604,569	3,623,405	3,830,429	7,914,321	0	24,899,791	578,743	25,478,534
Students	614,907	76,269	120,440	284,736	776,892	248,433	49,163	0	2,170,840	558,642	2,729,482
Professional	2,990,521	1,631,967	1,094,453	5,741,406	10,176,868	7,586,599	1,128,323	0	30,350,137	617,310	30,967,447
Total Salaries	75,170,491	7,707,668	3,970,911	16,925,844	16,129,930	14,276,243	9,311,902	0	143,492,989	1,839,706	145,332,695
Employee Benefits											
FICA	4,796,305	367,255	257,412	1,138,464	1,102,681	989,313	672,792	0	9,324,222	91,431	9,415,653
Retirement	7,112,960	601,973	340,905	1,923,188	1,708,451	1,623,644	1,194,386	0	14,505,507	143,989	14,649,496
Insurance	6,899,177	646,619	391,521	2,146,358	2,047,176	1,801,463	1,986,608	0	15,918,922	233,367	16,152,289
Unemployment Compensation	34,002	12,658	12,622	2,916	8,158	19,504	10,836	0	100,696	0	100,696
Other	500,276	-929	341,300	382,244	409,373	298,546	150,789	2,462	2,084,061	70,884	2,154,945
Total Benefits	19,342,720	1,627,576	1,343,760	5,593,170	5,275,839	4,732,470	4,015,411	2,462	41,933,408	539,671	42,473,079
Total Personal Serv.	94,513,211	9,335,244	5,314,671	22,519,014	21,405,769	19,008,713	13,327,313	2,462	185,426,397	2,379,377	187,805,774
Other											
Travel	1,294,149	454,195	357,906	351,385	3,858,506	303,883	45,037	-75	6,664,986	37,966	6,702,952
Operating Expense Budget	195	255	0	0	930	0	110	23,027	24,517	0	24,517
Printing, Duplicating, Film Processing	523,462	75,289	113,005	136,636	534,157	425,156	17,082	0	1,824,787	38,521	1,863,308
Utilities & Fuel	0	0	0	2,641	0	4	7,412,040	0	7,414,685	348,920	7,763,605
Communications & Shipping Cost	799,817	122,203	154,189	513,237	748,140	371,754	122,022	0	2,831,362	741,102	3,572,464
Maintenance/Repairs	158,999	126,913	67,397	403,845	118,364	673,909	2,999,182	0	4,548,609	2,087,025	6,635,634
Professional/Admin. Services	2,251,524	203,413	381,971	2,678,202	2,468,889	2,203,194	357,922	0	10,545,115	136,266	10,681,381
Supplies	3,311,080	802,652	273,796	623,420	1,544,665	579,532	2,104,433	6,095	9,245,673	347,707	9,593,380
Rental & Insurance	213,198	19,740	96,663	44,641	1,640,335	202,453	511,324	0	2,728,354	407,709	3,136,063
Motor Vehicle Operation	11,006	523	1,431	1,728	13,947	82,860	60,091	0	171,586	12,312	183,898
Awards & Idemnities	87,542	240,252	11,830	3,537	11,770	-5,934	1,643	9,000	359,640	0	359,640
Grants & Subsidies	91,837	9,605	1,350	42,778	2,324,898	37,014	10,336	0	2,517,818	0	2,517,818
Other Services & Expenses	972,223	131,967	336,958	177,194	4,829,281	878,941	80,077	0	7,406,641	1,747,145	9,153,786
Stores for Resale	0	0	604,481	257,110	12,996	1,461,677	307	0	2,336,571	0	2,336,571
Equipment	723,466	195,349	0	37,507	61,662	-17,058	19,989	0	1,020,915	0	1,020,915
Dept Revenue & Service Charges	3,700,416	1,741,142	-524,040	-7,107,058	1,108,626	-2,575,937	-4,280,088	0	-7,936,939	1,858,612	-6,078,327
Library Holdings & Bindings	149,912	0	0	3,811,629	0	0	0	0	3,961,541	0	3,961,541
Scholarships	6,110,594	983,301	213,046	462,020	5,784,691	48,832	11,100	8,829,325	22,442,909	12,706	22,455,615
Total Other	20,399,420	5,106,799	2,089,983	2,440,452	25,061,857	4,670,280	9,472,607	8,867,372	78,108,770	7,775,991	85,884,761
Total E & G	114,912,631	14,442,043	7,404,654	24,959,466	46,467,626	23,678,993	22,799,920	8,869,834	263,535,167	10,155,368	273,690,535
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,443,616	5,431,086	14,874,702
Grand Total	114,912,631	14,442,043	7,404,654	24,959,466	46,467,626	23,678,993	22,799,920	8,869,834	272,978,783	15,586,454	288,565,237

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	138,838	444,292	31,898	3,356,050	1,548,256	2,562,508	267,834	0	8,349,676	102,100	8,451,776
Academic	68,283,844	2,682,698	1,695,976	3,152,853	13,357	13,000	0	0	75,841,728	0	75,841,728
Supporting	3,276,187	724,644	538,262	4,736,103	3,466,509	3,789,406	8,582,422	0	25,113,533	687,057	25,800,590
Students	97,912	12,043	118,437	222,875	785,352	290,505	35,555	0	1,562,679	782,255	2,344,934
Professional	3,161,149	1,489,926	1,001,953	6,002,733	9,633,177	8,075,730	1,114,564	0	30,479,232	741,639	31,220,871
Total Salaries	74,957,930	5,353,603	3,386,526	17,470,614	15,446,651	14,731,149	10,000,375	0	141,346,848	2,313,051	143,659,899
Employee Benefits											
FICA	4,831,402	354,818	221,715	1,287,310	1,133,993	1,090,227	987,155	0	9,906,620	126,543	10,033,163
Retirement	6,616,920	485,947	303,653	1,763,054	1,553,078	1,493,137	1,351,973	0	13,567,762	173,308	13,741,070
Insurance	8,192,377	601,649	375,951	2,182,829	1,922,858	1,848,646	1,673,871	0	16,798,181	214,572	17,012,753
Unemployment Compensation	42,012	3,085	1,928	11,194	9,861	9,480	8,584	0	86,144	1,100	87,244
Other	1,323,384	97,189	60,731	352,611	310,616	298,627	270,395	0	2,713,553	34,662	2,748,215
Total Benefits	21,006,095	1,542,688	963,978	5,596,998	4,930,406	4,740,117	4,291,978	0	43,072,260	550,185	43,622,445
Total Personal Serv.	95,964,025	6,896,291	4,350,504	23,067,612	20,377,057	19,471,266	14,292,353	0	184,419,108	2,863,236	187,282,344
Other											
Travel	682,465	95,232	160,295	191,655	3,000,579	208,591	16,127	0	4,354,944	25,688	4,380,632
Operating Expense Budget	11,970,906	4,787,910	3,007,467	-1,959,276	13,823,211	8,737,978	4,156,115	0	44,524,311	7,156,385	51,680,696
Capital Expenditure Budget	407,900	0	0	3,692,576	101,790	10,000	6,000	0	4,218,266	26,000	4,244,266
Utilities & Fuel	0	0	0	0	0	0	7,236,297	0	7,236,297	305,365	7,541,662
Dept Revenue & Service Charges	-69,600	-55,134	-200,000	0	47,140	-3,578,954	-1,860,314	0	-5,716,862	0	-5,716,862
Scholarships	7,672,825	0	64,603	0	6,121,924	0	0	9,258,545	23,117,897	0	23,117,897
Total Other	20,664,496	4,828,008	3,032,365	1,924,955	23,094,644	5,377,615	9,554,225	9,258,545	77,734,853	7,513,438	85,248,291
Total E & G	116,628,521	11,724,299	7,382,869	24,992,567	43,471,701	24,848,881	23,846,578	9,258,545	262,153,961	10,376,674	272,530,635
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,288,274	4,025,071	10,313,345
Grand Total	116,628,521	11,724,299	7,382,869	24,992,567	43,471,701	24,848,881	23,846,578	9,258,545	268,442,235	14,401,745	282,843,980

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	277,194	470,092	29,481	3,470,126	1,675,494	2,744,030	263,326	0	8,929,743	101,729	9,031,472
Academic	70,657,955	3,726,668	1,534,253	3,147,109	13,357	15,347	0	0	79,094,689	275	79,094,964
Supporting	3,361,164	726,682	568,595	4,642,873	3,569,469	4,139,441	8,850,622	0	25,858,846	677,691	26,536,537
Students	615,684	13,637	126,529	239,083	812,878	351,595	35,555	0	2,194,961	774,579	2,969,540
Professional	3,316,539	1,733,598	1,097,554	6,552,052	10,764,178	8,798,220	1,198,003	0	33,460,144	758,118	34,218,262
Total Salaries	78,228,536	6,670,677	3,356,412	18,051,243	16,835,376	16,048,633	10,347,506	0	149,538,383	2,312,392	151,850,775
Employee Benefits											
FICA	5,255,608	373,946	239,719	1,297,994	1,219,440	1,128,344	1,018,590	0	10,533,641	121,259	10,654,900
Retirement	8,167,499	581,132	372,537	2,017,152	1,895,075	1,753,508	1,582,944	0	16,369,847	188,443	16,558,290
Insurance	8,996,085	640,088	410,330	2,221,791	2,087,329	1,931,400	1,743,532	0	18,030,555	207,561	18,238,116
Unemployment Compensation	47,348	3,369	2,160	11,694	10,986	10,165	9,176	0	94,898	1,092	95,990
Other	1,207,369	85,907	55,071	298,188	280,142	259,214	234,000	0	2,419,891	27,857	2,447,748
Total Benefits	23,673,909	1,684,442	1,079,817	5,846,819	5,492,972	5,082,631	4,588,242	0	47,448,832	546,212	47,995,044
Total Personal Serv.	101,902,445	8,355,119	4,436,229	23,898,062	22,328,348	21,131,264	14,935,748	0	196,987,215	2,858,604	199,845,819
Other											
Travel	1,502,418	264,525	234,153	376,488	5,152,802	297,386	57,157	0	7,884,929	50,688	7,935,617
Operating Expense Budget	16,575,730	8,077,081	4,229,802	-2,190,932	16,390,749	11,421,929	6,362,935	409,550	61,276,844	7,909,153	69,185,997
Printing, Duplicating, Film Processing	17,498	0	0	0	13,454	0	0	0	30,952	0	30,952
Capital Expenditure Budget	488,400	145,890	13,500	3,545,597	104,881	10,000	36,000	0	4,344,268	26,000	4,370,268
Utilities & Fuel	0	0	0	0	0	0	7,236,297	0	7,236,297	305,365	7,541,662
Communications & Shipping	2,435	0	0	0	0	16,000	0	0	18,435	0	18,435
Cost											
Maintenance/Repairs	0	0	0	37,970	0	0	231,160	0	269,130	0	269,130
Professional/Admin. Services	25,314	1,000	29,463	117,461	6,002	184,654	9,833	0	373,727	0	373,727
Supplies	1,396,398	11,256	1,553	51,667	10,754	22,270	86,180	0	1,580,078	0	1,580,078
Rental & Insurance	0	0	0	0	0	0	76,845	0	76,845	0	76,845
Motor Vehicle Operation	0	0	0	100	0	0	0	0	100	0	100
Other Services & Expenses	0	0	0	0	0	439	0	0	439	0	439
Equipment	137,335	9,020	20,335	10,944	17,943	0	0	0	195,577	5,000	200,577
Dept Revenue & Service Charges	-223,500	-52,634	-200,000	-146,500	26,240	-3,578,954	-1,860,314	0	-6,035,662	0	-6,035,662
Scholarships	7,981,392	670,785	87,034	238,563	6,220,380	28,188	3,613	9,366,947	24,596,902	0	24,596,902
Total Other	27,903,420	9,126,923	4,415,840	2,041,358	27,943,205	8,401,912	12,239,706	9,776,497	101,848,861	8,296,206	110,145,067
Total E & G	129,805,865	17,482,042	8,852,069	25,939,420	50,271,553	29,533,176	27,175,454	9,776,497	298,836,076	11,154,810	309,990,886
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,309,566	4,195,618	12,505,184
Grand Total	129,805,865	17,482,042	8,852,069	25,939,420	50,271,553	29,533,176	27,175,454	9,776,497	307,145,642	15,350,428	322,496,070

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	258669
Chart:	U
Budget Id:	FY2008
Institution Type:	1
Budget Phase 5:	075A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	0810
Calc Employee Benefits 1:	Y
FICA 1:	23.0
Retirement 1:	31.5
Insurance 1:	39.0
Unemp Comp 1:	0.2
Other 1:	6.3
Budget Phase 2:	082R
Calc Employee Benefits 2:	Y
FICA 2:	22.2
Retirement 2:	34.5
Insurance 2:	38.0
Unemp Comp 2:	0.2
Other 2:	5.1
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

University of Memphis
Current Fund Revenues
October Budget 2007-08

	ACTUAL 2006-07	JULY 2007-08	OCTOBER 2007-08
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	86,704,617	86,316,884	90,612,584
5105 Out-Of-State Tuition	7,510,044	7,441,266	7,596,444
5110 Debt Service Fees	4,183,072	4,095,136	4,095,136
General Access			
51151 Program Access Fees Regular Term	1,000,665	971,500	4,671,500
51152 Program Service Fees Summer Term	124,535	130,000	130,000
5120 Technology Access Fee	4,005,048	4,012,703	3,812,703
5125 Student Activity Fee	1,824,171	1,900,500	2,511,466
5131 Facilities Fee	1,195,747	1,268,206	1,168,206
5132 Clean Energy Fee	0	0	407,000
5133 International Fee	0	0	400,000
Total Mandatory Fees	106,547,899	106,136,195	115,405,039
Non-Mandatory Fees			
5160 CEU Student Fees	2,506,628	2,171,123	2,732,691
5170 Application Fees	418,834	354,825	425,960
5175 Late Registration Fees	154,600	146,000	116,000
5150 Institution On-Line Course Fee	3,900	20,000	20,000
5155 RODP Fee	359,545	324,275	364,275
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	602,090	722,911	899,983
51652 FCBE GR Course Fees Regular Term	108,238	106,000	151,000
51655 FCBE UG Course Fees Summer Term	86,008	80,000	80,000
51656 FCBE GR Course Fees Summer Term	19,835	49,000	49,000
51660 Engr Acad Course Fees Regular Term	212,203	198,000	235,000
51661 Engr Acad Course Fees Summer Term	9,968	10,000	10,000
51801 Material Fees Regular Term	439,453	369,040	391,440
51802 Material Fees Summer Term	28,337	29,000	29,000
51803 Late Payment Fees	416,314	429,000	389,000
51804 Installment Plan Fees	323,575	330,000	230,000
51805 Installment Plan Late Payment Fees	147,382	145,000	70,000
51806 U Of M Diplomas	2,740	2,750	2,750
51807 Returned Check Fees	10,870	9,700	9,700
51808 Executive MBA Fees	739,920	740,900	620,124
51809 IMBA Prog Fees	67,500	125,000	221,529
51810 Processing Fees	24,545	21,100	21,100
51811 Testing Fees	34,571	37,050	37,050
51812 Other Student Fees	316,812	164,500	228,500
51813 Natl Student Exchange Fees	-7,364	-9,300	-9,300
51814 Library Fines	40,330	28,000	30,000
51815 Lost Book Replacement	37,810	56,000	35,000

University of Memphis
Current Fund Revenues
October Budget 2007-08

	ACTUAL 2006-07	JULY 2007-08	OCTOBER 2007-08
51816 Locker Fees	3,075	3,550	3,550
51817 Music Instrument	4,490	4,500	4,500
51818 Clinical Practicum	90,639	43,246	43,246
51819 Add On Teacher Endrs	2,370	1,000	1,000
51820 Nte Ppst Test Scores	60	1,000	1,000
51821 Applied Music Fee Regular Term	123,799	120,000	200,000
51822 Applied Music Fee Summer Term	352	450	450
51823 Dissertation Microfilming Fees	1,020	1,000	1,000
51824 Credit Evaluation	9,350	5,000	5,000
51825 Intl Processing Fee	17,335	15,000	15,000
51826 Compass Retest Fee	520	340	340
51827 Mous Cert Exam	81,570	78,000	78,000
51828 Credit By Exam Fees	20,230	18,000	18,000
51829 Placement Exam Fees	1,960	1,200	1,200
51830 Mail Shipping and Handling Fees	2,250	-200	-200
51831 Law Library Fees Regular Term	226,950	212,000	212,000
51832 Law Library Fees Summer Term	4,657	8,000	8,000
Total Non-Mandatory Fees	7,695,271	7,171,960	7,981,888
Total Tuition & Fees	114,243,170	113,308,155	123,386,927
52000 State Appropriations	116,006,200	115,321,900	123,525,800
5300 Federal Grants and Contracts	4,799,752	3,923,406	4,760,724
5400 State Grants & Contracts	591,999	642,942	772,494
5500 Local Grants & Contracts	1,618,460	1,340,192	1,643,218
5600 Private Grants & Contracts	333,350	225,498	314,397
5700 Private Gifts	9,998,841	8,309,428	10,047,256
Sales & Services of Educ. Depts.			
5800 Athletics	18,133,209	17,213,707	17,677,707
58360 Sales and Services Non Taxable	5,292,037	3,647,482	4,796,406
58361 Sales and Services A Non Taxable	454,205	101,790	101,790
58362 Sales and Services B Non Taxable	8,832	0	0
58363 Sales and Services C Non Taxable	-2,852	0	0
58364 Sales and Services D Non Taxable	130,260	500	500
58365 Sales and Services E Non Taxable	66,074	0	0
58370 Laboratory Fees	11,420	6,000	6,000
58371 Prescription Drugs	19,059	12,000	12,000
58380 Speech and Language Diagnostics	34,484	16,000	16,000
58381 Speech and Language Therapy	125,002	88,500	88,500
58382 Pre School Therapy	0	20,000	20,000
58383 Aphasia Therapy	17,138	4,500	4,500
58384 Fluency Therapy	5,602	9,000	9,000
58385 Esophogeal Voice	923	500	500

University of Memphis
Current Fund Revenues
October Budget 2007-08

	ACTUAL 2006-07	JULY 2007-08	OCTOBER 2007-08
58386 Aural Rehab Therapy	2,818	4,000	4,000
58387 Earmolds	5,900	4,000	4,000
58388 Audiology Diagnostics	59,813	46,000	46,000
58389 Medicaid Write offs	-2,293	-38,000	-38,000
58390 UOM Student Write offs	-32,680	-12,000	-12,000
58391 Insurance Adjustments	-141,566	0	0
58392 Special Project Write Offs	-18,968	29,710	29,710
58440 Sales and Services Taxable	136,139	165,376	49,776
58441 Sales Tax Paid	-740,574	-673,275	-667,875
58442 Sales and Services A Taxable	37,909	37,700	20,000
58443 Sales and Services B Taxable	6,358	0	0
58450 Orchestra	2,382	2,500	7,500
58451 Opera	3,305	3,000	0
58452 Youthwind Ensemble	825	500	0
58453 Faculty Ensemble	509	500	0
58454 Jazz Ensemble	1,439	1,000	0
58490 Commission Earned	1,619	1,636	1,636
 Total Sales & Services of Educ. Depts.	 23,618,328	 20,692,626	 22,177,650
 Other Sources			
58500 LicensingRoyalty Revenues	1,065,470	1,208,000	1,248,200
58501 Other Sources Non Taxable	1,405,365	328,547	393,379
58502 Other Sources A - Non Taxable	67,063	100,000	100,988
58503 Other Sources B Non Taxable	1,639	0	0
58510 Univ Facilities Rental Non Taxable	132,024	146,200	146,200
58512 Equipment Rental Non Taxable	2,250	0	0
58514 Technical Service Fees Non Taxable	9,864	0	0
58515 Parking Fees Non Taxable	1,837	0	0
58516 Catering WCCG Non Taxable	234,147	87,480	92,225
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000
58531 PO Box Rental NonTax	26,018	48,000	48,000
58532 Key Replacement NonTax	274	400	400
58550 Salvage Sales	37,312	18,000	18,000
58650 Other Sources Taxable	410	0	0
58651 Other Sources A Taxable	184,692	200,000	200,000
58652 Other Sources B Taxable	177	0	0
58659 Sales Tax Paid	357	-1,000	-1,000
58660 Univ Facilities Rental Taxable	75,041	215,120	215,120
58661 Conference Fees Taxable	4,410	0	0
58662 Equipment Rental Taxable	1,592	0	0
58663 Vendor Fees Taxable	0	5,000	5,000
58664 Technical Service Fees Taxable	16,177	10,000	10,000
58665 Parking Fees Taxable	3,839	5,000	5,000
58666 Catering WCCG Taxable	102,167	130,000	130,000

University of Memphis
Current Fund Revenues
October Budget 2007-08

	ACTUAL 2006-07	JULY 2007-08	OCTOBER 2007-08
58670 Local Telephone Taxable	117,913	115,000	115,000
58671 Long Distance Telephone Taxable	4,476	4,400	4,400
58672 Nonrecurring Charges Taxable	100	100	2,100
58680 Apparel	5,038	0	0
58681 Books	6,536	0	0
58682 Jewelry	2,829	0	0
58683 Music	967	0	0
58684 Other	7,882	8,695	8,695
58685 Consignment Sales	14,231	0	0
58800 Interest Income	705,020	224,000	224,000
58802 Other Investment Income	535,182	550,000	550,000
58820 Realized Gains and Losses	1,201,624	600,000	600,000
Total Other Sources	6,003,923	4,032,942	4,145,707
Total Educational & General	277,214,023	267,797,089	290,774,173
Auxiliary Enterprises Revenues			
310 Book & University Store	642,360	641,347	891,347
320 Food Services	800,777	865,000	865,000
330 Housing	10,177,546	9,629,197	10,479,197
380 Parking	3,051,403	2,760,126	2,760,126
340 Vending	653,178	625,000	625,000
390 Other Auxiliaries	548,984	526,222	450,000
Total Auxiliary Revenues	15,874,248	15,046,892	16,070,670
Total Revenues	293,088,271	282,843,981	306,844,843

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Form VI

University of Memphis
Current Fund Revenues
October Budget 2007-08

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RUN DATE 10-DEC-2007
RUN TIME 07:11 AM

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

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Parameter Seq No:	258679
Chart:	U
Budget Id:	FY2008
Budget Phase 5:	075A
Budget Phase 1:	0810
Budget Phase 2:	082R
Fund:	
Print Account Codes:	Y
Begin Page Number:	12
Suppress Zero Amounts:	Y

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Faculty Senate (108000)			
Operating Expenses	0	0	4,000
Total - Faculty Senate (108000):	0	0	4,000
Provost Office (200000)			
Salaries - Administrative	0	-298,172	-286,065
Salaries - Academic	1,517,677	331,704	-1,344,040
Salaries - Supporting	0	-182,750	-165,601
Salaries - Professional	0	3,642	18,314
Employee Benefits	321,428	317,406	317,406
Travel	337	3,396	3,396
Operating Expenses	8,674	139,096	192,877
Department Revenues	54,408	0	0
Total - Provost Office (200000):	1,902,524	314,322	-1,263,713
College of Arts and Sciences (201000)			
Salaries - Academic	69,874	3,110,978	1,821,578
Salaries - Supporting	0	-6,153	-5,218
Salaries - Professional	0	-1,891	-1,891
Employee Benefits	10,020	8,111	8,111
Travel	32,535	48,079	133,183
Operating Expenses	29,537	40,441	82,428
Capital Outlay	5,200	-40,000	0
Total - College of Arts and Sciences (201000):	147,166	3,159,565	2,038,191

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Academic Computer Adm CAS (201010)			
Salaries - Academic	36,955	31,680	31,680
Salaries - Students	1,012	0	0
Operating Expenses	25,370	0	10,376
Total - Academic Computer Adm CAS (201010):	63,337	31,680	42,056
 Assoc Dean CAS Graduate (201015)			
Travel	8,444	0	580
Operating Expenses	16,863	0	18,420
Total - Assoc Dean CAS Graduate (201015):	25,307	0	19,000
 Anthropology (202000)			
Salaries - Academic	419,959	432,137	483,387
Salaries - Supporting	58,400	55,518	59,730
Salaries - Students	10,013	511	511
Salaries - Professional	1,401	0	0
Employee Benefits	121,566	134,597	134,597
Travel	5,250	3,000	3,000
Operating Expenses	79,852	9,834	51,919
Total - Anthropology (202000):	696,441	635,597	733,144
 Earth Sci D Dye (202102)			
Operating Expenses	468	0	0
Capital Outlay	8,000	0	0
Total - Earth Sci D Dye (202102):	8,468	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Biology (203000)			
Salaries - Academic	2,733,601	2,658,218	2,823,716
Salaries - Supporting	177,978	160,406	172,826
Salaries - Students	11,425	2,180	10,180
Salaries - Professional	264,862	257,144	270,731
Employee Benefits	884,583	908,925	908,925
Travel	21,658	32,552	32,552
Operating Expenses	387,873	170,523	331,741
Capital Outlay	0	0	5,500
Department Revenues	6,954	0	0
Total - Biology (203000):	4,488,934	4,189,948	4,556,171
Chemistry (204000)			
Salaries - Academic	1,336,968	1,319,858	1,517,371
Salaries - Supporting	107,212	112,522	118,977
Salaries - Students	11,499	5,000	5,000
Salaries - Professional	49,736	47,735	49,822
Employee Benefits	377,227	405,800	405,800
Travel	16,965	10,339	10,439
Operating Expenses	363,915	189,380	264,638
Capital Outlay	17,662	1,000	1,000
Department Revenues	20	0	0
Total - Chemistry (204000):	2,281,204	2,091,634	2,373,047
English (205000)			
Salaries - Academic	3,410,596	2,883,752	3,401,209
Salaries - Supporting	93,323	95,787	103,143
Salaries - Students	5,986	828	6,828
Salaries - Professional	70,843	76,870	79,909
Employee Benefits	915,683	955,237	955,237
Travel	29,066	24,000	24,000
Operating Expenses	382,057	67,679	228,010
Department Revenues	-1,489	0	0
Total - English (205000):	4,906,065	4,104,153	4,798,336

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Foreign Languages (206000)			
Salaries - Academic	1,677,509	1,226,823	1,483,642
Salaries - Supporting	93,764	93,050	99,742
Salaries - Students	17,292	3,000	11,000
Salaries - Professional	32,600	0	2,900
Employee Benefits	477,178	495,517	495,517
Travel	12,589	10,000	12,500
Operating Expenses	110,772	23,807	81,600
Total - Foreign Languages (206000):	2,421,704	1,852,197	2,186,901
Earth Sciences (207000)			
Salaries - Administrative	48,398	48,259	50,257
Salaries - Academic	1,324,934	1,287,669	1,320,332
Salaries - Supporting	5	0	0
Salaries - Students	3,890	4,018	12,018
Salaries - Professional	61,197	62,778	65,236
Employee Benefits	363,030	387,464	387,464
Travel	23,818	11,084	11,734
Operating Expenses	146,850	70,223	102,748
Total - Earth Sciences (207000):	1,972,122	1,871,495	1,949,789
History (208000)			
Salaries - Academic	2,107,631	1,587,154	1,901,223
Salaries - Supporting	48,518	49,450	50,427
Salaries - Students	0	508	508
Employee Benefits	577,433	609,385	609,385
Travel	17,006	11,500	12,000
Operating Expenses	245,381	26,465	158,309
Total - History (208000):	2,995,969	2,284,462	2,731,852

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Mathematics (209000)			
Salaries - Academic	2,909,338	2,440,503	2,904,656
Salaries - Supporting	63,862	57,581	62,005
Salaries - Students	4,703	1,088	1,088
Salaries - Professional	164,664	99,975	106,015
Employee Benefits	763,542	778,958	778,958
Travel	18,932	18,000	18,250
Operating Expenses	220,237	54,592	161,198
Department Revenues	1,416	0	0
Total - Mathematics (209000):	4,146,694	3,450,697	4,032,170
Computer Science (210000)			
Salaries - Academic	1,440,051	1,195,042	1,495,348
Salaries - Supporting	36,391	53,029	55,251
Salaries - Students	17,901	0	17,170
Salaries - Professional	43,498	42,258	44,286
Employee Benefits	385,241	377,190	377,190
Travel	8,710	6,200	8,800
Operating Expenses	188,156	23,000	114,359
Department Revenues	-9,779	0	0
Total - Computer Science (210000):	2,110,169	1,696,719	2,112,404
Comp Sci D Dasgupta (210101)			
Operating Expenses	11,926	0	0
Total - Comp Sci D Dasgupta (210101):	11,926	0	0

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Computer Science Santosh Kumar (210104)			
Operating Expenses	9,994	0	0
Total - Computer Science Santosh Kumar (210104):	9,994	0	0
 Philosophy (211000)			
Salaries - Academic	1,170,559	1,044,377	1,128,400
Salaries - Supporting	69,191	92,570	61,627
Salaries - Students	0	312	312
Salaries - Professional	2,550	0	0
Employee Benefits	297,996	307,744	307,744
Travel	12,917	8,000	8,000
Operating Expenses	153,306	18,659	100,942
Total - Philosophy (211000):	1,706,519	1,471,662	1,607,025
 Physics (212000)			
Salaries - Academic	827,065	714,716	804,606
Salaries - Supporting	80,202	77,909	83,981
Salaries - Students	19,193	3,521	3,521
Salaries - Professional	400	0	0
Employee Benefits	260,407	277,535	277,535
Travel	9,932	5,000	5,000
Operating Expenses	119,758	41,562	109,601
Total - Physics (212000):	1,316,957	1,120,243	1,284,244

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Political Science (213000)			
Salaries - Academic	804,226	683,756	786,183
Salaries - Supporting	52,813	60,493	55,425
Salaries - Students	965	498	498
Salaries - Professional	1,650	0	0
Employee Benefits	240,534	250,020	250,020
Travel	10,062	2,652	3,652
Operating Expenses	40,970	19,561	21,463
Department Revenues	666	0	0
Total - Political Science (213000):	1,151,886	1,016,980	1,117,241
Psychology (214000)			
Salaries - Academic	2,344,157	1,904,861	2,146,271
Salaries - Supporting	69,780	64,938	67,287
Salaries - Students	13,553	5,224	11,224
Salaries - Professional	75,740	58,407	63,313
Employee Benefits	574,502	545,235	545,235
Travel	10,839	5,895	5,895
Operating Expenses	520,313	76,292	277,758
Department Revenues	14,369	0	0
Total - Psychology (214000):	3,623,253	2,660,852	3,116,983
Sociology (215000)			
Salaries - Academic	933,448	935,287	1,050,471
Salaries - Supporting	56,879	56,379	58,932
Salaries - Students	5,999	1,900	7,900
Salaries - Professional	41,331	37,031	40,442
Employee Benefits	304,593	330,779	330,779
Travel	11,347	4,952	6,623
Operating Expenses	43,939	22,802	24,986
Capital Outlay	0	1,500	1,500
Department Revenues	15	0	0
Total - Sociology (215000):	1,397,551	1,390,630	1,521,633

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Interdisciplinary Studies (217100)			
Salaries - Academic	0	0	173,690
Salaries - Supporting	-265	0	48,645
Salaries - Professional	0	0	48,039
Employee Benefits	-128	3,278	41,296
Travel	0	0	2,080
Operating Expenses	0	0	22,440
Total - Interdisciplinary Studies (217100):	-393	3,278	336,190
 African American Studies (217101)			
Salaries - Academic	13,860	1,937	14,874
Salaries - Supporting	265	0	0
Employee Benefits	5,058	2,020	2,020
Travel	1,083	0	8,150
Operating Expenses	22,018	30,695	22,545
Total - African American Studies (217101):	42,284	34,652	47,589
 Center for Research on Women (217120)			
Salaries - Academic	0	2,203	0
Total - Center for Research on Women (217120):	0	2,203	0
 Women's Studies (217125)			
Salaries - Academic	55,058	32,000	36,743
Employee Benefits	3,593	9,575	9,575
Travel	1,686	0	0
Operating Expenses	48,885	5,000	14,758
Total - Women's Studies (217125):	109,222	46,575	61,076

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Asian Studies (217126)			
Operating Expenses	150	0	0
Total - Asian Studies (217126):	150	0	0
 Judaic Studies (217130)			
Salaries - Academic	130,412	118,247	129,923
Salaries - Supporting	18,605	18,331	19,130
Employee Benefits	53,377	57,338	57,338
Operating Expenses	1,311	2,256	4,230
Total - Judaic Studies (217130):	203,705	196,172	210,621
 Bioinformatics (217150)			
Salaries - Academic	119,340	3,280	155,225
Salaries - Students	1,904	0	0
Employee Benefits	28,453	29,468	29,468
Travel	3,425	0	0
Operating Expenses	29,171	0	3,403
Total - Bioinformatics (217150):	182,293	32,748	188,096
 Bioinformatics, R Homayouni (217151)			
Salaries - Academic	0	75,000	12,750
Total - Bioinformatics, R Homayouni (217151):	0	75,000	12,750

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Public Health (217160)			
Salaries - Academic	0	164,153	256,000
Travel	0	0	2,000
Operating Expenses	11	0	15,280
Total - Public Health (217160):	11	164,153	273,280
 International Studies (217170)			
Salaries - Academic	73,386	66,008	72,953
Employee Benefits	17,801	17,972	17,972
Travel	2,706	0	0
Operating Expenses	1,385	0	1,239
Total - International Studies (217170):	95,278	83,980	92,164
 Air Force ROTC (217200)			
Salaries - Supporting	27,536	24,183	25,269
Employee Benefits	16,818	17,000	17,000
Travel	0	300	300
Operating Expenses	6,622	6,045	6,045
Total - Air Force ROTC (217200):	50,976	47,528	48,614
 Army ROTC (217300)			
Salaries - Supporting	25,899	23,650	24,452
Salaries - Students	42	0	0
Employee Benefits	16,715	17,012	17,012
Travel	0	200	200
Operating Expenses	8,193	5,948	5,948
Total - Army ROTC (217300):	50,849	46,810	47,612

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Navy ROTC (217400)			
Salaries - Supporting	21,460	22,299	24,239
Employee Benefits	23,379	14,206	14,206
Travel	0	800	800
Operating Expenses	7,453	7,920	7,306
Total - Navy ROTC (217400):	52,292	45,225	46,551
 School of Urban Affairs (217500)			
Salaries - Academic	201,502	180,373	209,630
Salaries - Supporting	65,138	77,164	80,165
Salaries - Students	472	0	0
Salaries - Professional	127,398	126,359	128,721
Employee Benefits	133,120	120,164	120,164
Travel	2,425	2,000	4,500
Operating Expenses	82,104	11,161	55,417
Total - School of Urban Affairs (217500):	612,159	517,221	598,597
 Comm Based Neighborhood Action (217510)			
Salaries - Academic	54,825	0	0
Salaries - Students	9,775	0	0
Operating Expenses	3,400	0	0
Total - Comm Based Neighborhood Action (217510):	68,000	0	0
 Health Administration (217600)			
Salaries - Academic	371,819	359,960	463,858
Employee Benefits	58,488	60,404	60,404
Travel	637	884	884
Operating Expenses	83,036	9,439	78,235
Department Revenues	203	0	0
Total - Health Administration (217600):	514,183	430,687	603,381

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Public Administration (217700)			
Salaries - Academic	450,572	344,344	430,081
Salaries - Students	634	0	0
Salaries - Professional	23,254	23,534	24,588
Employee Benefits	118,465	125,631	125,631
Travel	6,898	1,474	6,474
Operating Expenses	31,083	10,870	22,129
Total - Public Administration (217700):	630,906	505,853	608,903
 Criminal Justice (217800)			
Salaries - Academic	710,986	718,775	768,092
Salaries - Supporting	21,190	27,978	29,165
Salaries - Students	790	0	0
Employee Benefits	188,429	179,958	179,958
Travel	4,420	5,000	5,000
Operating Expenses	35,504	13,119	37,874
Total - Criminal Justice (217800):	961,319	944,830	1,020,089
 Regional Economic Development Ctr (217900)			
Salaries - Academic	209,339	190,890	201,233
Employee Benefits	49,903	56,310	56,310
Travel	1,850	1,500	1,500
Operating Expenses	81,032	7,377	7,377
Total - Regional Economic Development Ctr (217900):	342,124	256,077	266,420

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Social Work (218000)			
Salaries - Academic	272,653	260,425	263,150
Salaries - Supporting	3,015	819	819
Salaries - Students	773	1,868	1,868
Employee Benefits	78,352	79,013	79,013
Travel	3,634	4,025	4,025
Operating Expenses	15,962	5,051	5,051
Total - Social Work (218000):	374,389	351,201	353,926
 College of Business Economics (220000)			
Salaries - Academic	0	835,137	526,972
Salaries - Professional	0	10,457	0
Travel	0	0	51,900
Operating Expenses	0	-20,949	528,343
Capital Outlay	0	0	20,000
Total - College of Business Economics (220000):	0	824,645	1,127,215
 International Business (220104)			
Salaries - Academic	89,553	104,321	145,222
Salaries - Supporting	0	29,900	29,900
Salaries - Students	6,864	0	0
Salaries - Professional	6,605	92,783	96,213
Employee Benefits	3,089	17,972	17,972
Travel	0	6,505	6,505
Operating Expenses	96,300	15,362	106,969
Total - International Business (220104):	202,411	266,843	402,781

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School of Accountancy (221000)			
Salaries - Academic	1,933,281	1,786,898	1,819,173
Salaries - Supporting	26,192	24,936	26,018
Employee Benefits	464,350	487,215	487,215
Travel	5,093	0	2,656
Operating Expenses	62,929	33,907	53,366
Total - School of Accountancy (221000):	2,491,845	2,332,956	2,388,428
Economics (222000)			
Salaries - Academic	1,271,799	1,155,289	1,201,869
Salaries - Supporting	27,918	26,616	27,761
Employee Benefits	338,108	333,690	334,307
Travel	1,965	0	0
Operating Expenses	37,522	20,300	31,635
Department Revenues	20	0	0
Total - Economics (222000):	1,677,332	1,535,895	1,595,572
Economics Kwok-Kwan Fung (222101)			
Salaries - Academic	16,000	0	0
Total - Economics Kwok-Kwan Fung (222101):	16,000	0	0
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,399,400	1,223,546	1,301,826
Salaries - Students	2,353	0	0
Employee Benefits	327,222	338,708	338,708
Travel	874	0	600
Operating Expenses	21,716	14,400	26,397
Total - Finance Insurance Real Estate (223000):	1,751,565	1,576,654	1,667,531

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FIRE R Wood (223100)			
Salaries - Supporting	0	10,117	10,117
Travel	12,092	8,635	8,635
Operating Expenses	8,047	1,400	1,180
Total - FIRE R Wood (223100):	20,139	20,152	19,932
Management (224000)			
Salaries - Academic	1,424,002	1,407,645	1,629,963
Salaries - Supporting	26,092	24,936	26,018
Salaries - Students	0	1,900	1,900
Employee Benefits	317,431	357,860	357,860
Travel	8,781	0	2,938
Operating Expenses	38,659	43,252	38,015
Total - Management (224000):	1,814,965	1,835,593	2,056,694
Mgmt D Allen (224100)			
Travel	2,290	0	0
Total - Mgmt D Allen (224100):	2,290	0	0
Marketing Supply Management (225000)			
Salaries - Academic	2,065,309	2,062,451	2,248,202
Salaries - Supporting	27,848	25,705	26,806
Employee Benefits	504,073	518,181	518,181
Travel	2,205	0	15,000
Operating Expenses	41,043	25,670	30,566
Total - Marketing Supply Management (225000):	2,640,478	2,632,007	2,838,755

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Management Information Systems (226000)			
Salaries - Academic	1,918,360	1,724,692	1,868,346
Salaries - Supporting	24,817	24,733	25,799
Employee Benefits	447,064	443,513	443,513
Travel	11,173	0	8,836
Operating Expenses	105,652	99,000	163,763
Department Revenues	-60	0	0
Total - Management Information Systems (226000):	2,507,006	2,291,938	2,510,257
 FCBE Academic Administration (227000)			
Salaries - Academic	28,915	0	20,000
Salaries - Supporting	74,607	81,087	84,497
Salaries - Students	341	0	0
Salaries - Professional	29,400	0	0
Employee Benefits	32,495	33,403	33,403
Travel	18,184	11,949	21,949
Operating Expenses	155,746	64,114	78,307
Total - FCBE Academic Administration (227000):	339,688	190,553	238,156
 FCBE Academic Program (227500)			
Salaries - Academic	2,904	0	0
Operating Expenses	3,404	0	0
Total - FCBE Academic Program (227500):	6,308	0	0

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Hospitality Resort Management (227600)			
Salaries - Academic	299,299	299,328	304,949
Salaries - Supporting	27,391	25,042	26,122
Salaries - Professional	7,167	0	88,580
Employee Benefits	105,382	97,186	97,186
Travel	12,911	10,000	24,648
Operating Expenses	27,746	17,672	7,337
Total - Hospitality Resort Management (227600):	479,896	449,228	548,822
 FCBE Masters Programs (227800)			
Salaries - Academic	58,568	43,510	0
Salaries - Supporting	64,516	86,946	0
Salaries - Students	0	142	0
Salaries - Professional	49,335	48,585	0
Employee Benefits	111,116	19,758	0
Travel	98,145	121,061	0
Operating Expenses	381,790	409,060	0
Total - FCBE Masters Programs (227800):	763,470	729,062	0
 FCBE Executive Masters Program (227850)			
Salaries - Academic	0	0	45,510
Salaries - Supporting	0	0	89,021
Salaries - Students	0	0	142
Salaries - Professional	0	0	50,468
Employee Benefits	0	0	44,758
Travel	0	0	41,061
Operating Expenses	215	0	422,326
Total - FCBE Executive Masters Program (227850):	215	0	693,286

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College of Education (230000)			
Salaries - Academic	5,000	1,168,945	883,341
Employee Benefits	1,385	1,335	1,335
Travel	0	3,655	15,655
Operating Expenses	5,909	2,000	9,409
Capital Outlay	0	0	65,000
Total - College of Education (230000):	12,294	1,175,935	974,740
Teacher Education (230100)			
Salaries - Academic	50,651	1,200	1,200
Salaries - Supporting	84,705	82,141	85,430
Salaries - Students	603	592	592
Salaries - Professional	314,897	319,671	325,599
Employee Benefits	152,122	144,713	144,713
Travel	13,035	7,238	10,238
Operating Expenses	43,974	25,151	42,113
Total - Teacher Education (230100):	659,987	580,706	609,885
Leadership (231000)			
Salaries - Academic	1,081,644	755,805	996,941
Salaries - Supporting	29,130	30,721	30,506
Salaries - Students	2,376	387	387
Employee Benefits	285,833	281,842	281,842
Travel	11,615	4,627	4,627
Operating Expenses	56,452	15,398	24,474
Total - Leadership (231000):	1,467,050	1,088,780	1,338,777

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Counsel Educations Psych Research (232000)			
Salaries - Academic	1,976,952	1,808,909	2,281,966
Salaries - Supporting	74,395	71,998	72,069
Salaries - Students	6,546	615	615
Employee Benefits	537,502	556,360	556,360
Travel	16,959	7,194	20,194
Operating Expenses	130,110	27,421	40,828
Total - Counsel Educations Psych Research (232000):	2,742,464	2,472,497	2,972,032
Instruction Curriculum Leadership (234000)			
Salaries - Administrative	32,562	0	540
Salaries - Academic	3,399,019	3,061,558	3,399,897
Salaries - Supporting	87,293	80,240	86,134
Salaries - Students	11,858	2,139	2,139
Salaries - Professional	61,657	44,587	46,225
Employee Benefits	984,385	965,752	966,549
Travel	56,910	16,975	23,525
Operating Expenses	167,892	35,260	71,982
Department Revenues	143	0	0
Total - Instruction Curriculum Leadership (234000):	4,801,719	4,206,511	4,596,991
ICL R Cooter (234118)			
Salaries - Academic	9,999	0	0
Employee Benefits	1,762	0	0
Travel	444	0	5,000
Operating Expenses	6,508	0	18,049
Total - ICL R Cooter (234118):	18,713	0	23,049

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ICL B Cummings (234120)			
Salaries - Administrative	32,562	0	540
Salaries - Academic	10,529	0	0
Salaries - Professional	2,263	0	0
Employee Benefits	12,610	0	0
Total - ICL B Cummings (234120):	57,964	0	540
 Health Sport Sciences (235000)			
Salaries - Academic	2,313,880	2,110,487	2,403,440
Salaries - Supporting	108,024	100,426	105,142
Salaries - Students	2,755	0	0
Salaries - Professional	54,404	84,021	34,979
Employee Benefits	723,469	750,386	750,386
Travel	33,512	25,770	26,159
Operating Expenses	116,090	59,747	215,968
Department Revenues	2,175	0	0
Total - Health Sport Sciences (235000):	3,354,309	3,130,837	3,536,074
 HSS M Fry (235104)			
Operating Expenses	0	0	-242
Total - HSS M Fry (235104):	0	0	-242
 HSS T Smith (235108)			
Operating Expenses	686	0	64
Total - HSS T Smith (235108):	686	0	64

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HSS Linda Clemens (235116)			
Salaries - Administrative	0	-210	-210
Salaries - Academic	44,400	0	39,200
Salaries - Supporting	0	616	616
Salaries - Professional	22,751	20,257	20,964
Employee Benefits	4,595	4,723	4,723
Travel	963	1,000	1,037
Operating Expenses	6,545	1,734	36,740
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	79,254	29,120	104,070
 Center Higher Education (236000)			
Salaries - Academic	20,000	0	22,000
Operating Expenses	12,124	0	13,400
Total - Center Higher Education (236000):	32,124	0	35,400
 CHED P Murrell (236100)			
Salaries - Academic	1,660	0	0
Salaries - Professional	7,736	0	0
Employee Benefits	1,789	0	0
Travel	2,901	0	0
Operating Expenses	7,816	0	24,107
Total - CHED P Murrell (236100):	21,902	0	24,107

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Center Research Education Policy (236500)			
Salaries - Professional	400	0	0
Employee Benefits	73	0	0
Total - Center Research Education Policy (236500):	473	0	0
 Assoc Dean Education (237000)			
Salaries - Academic	32,160	0	40,000
Total - Assoc Dean Education (237000):	32,160	0	40,000
 College of Engineering (240000)			
Salaries - Administrative	1,500	0	0
Salaries - Academic	42,750	341,637	377,637
Salaries - Supporting	116,672	113,558	119,652
Salaries - Students	2,898	0	0
Salaries - Professional	69,769	67,319	70,545
Employee Benefits	95,595	76,872	76,872
Travel	0	3,000	500
Operating Expenses	99,198	22,728	326,584
Capital Outlay	100,120	208,000	199,944
Total - College of Engineering (240000):	528,502	833,114	1,171,734
 Biomedical Engineering (241000)			
Salaries - Administrative	63,533	0	79,700
Salaries - Academic	474,477	636,670	515,715
Salaries - Supporting	44,710	37,192	38,677
Salaries - Students	5,231	0	0
Salaries - Professional	3,641	0	3,000
Employee Benefits	141,709	146,783	146,783
Travel	12,208	0	23,300
Operating Expenses	202,430	30,000	116,870
Capital Outlay	-5,042	0	0
Total - Biomedical Engineering (241000):	942,897	850,645	924,045

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	Actual 2006-07	July 2007-08	October 2007-08
Civil Engineering (242000)			
Salaries - Academic	1,033,863	1,097,651	1,141,565
Salaries - Supporting	31,872	28,049	29,293
Salaries - Students	13,893	0	0
Employee Benefits	318,316	306,770	306,770
Travel	7,175	0	15,000
Operating Expenses	79,376	30,000	69,741
Total - Civil Engineering (242000):	1,484,495	1,462,470	1,562,369
Civil Eng Stephanie Ivey (242110)			
Operating Expenses	65,022	0	0
Capital Outlay	4,803	0	0
Total - Civil Eng Stephanie Ivey (242110):	69,825	0	0
Electrical Computer Engineering (243000)			
Salaries - Administrative	90,915	90,651	94,761
Salaries - Academic	958,870	941,971	1,069,806
Salaries - Supporting	30,231	27,131	34,399
Salaries - Students	13,526	0	0
Salaries - Professional	4,450	0	0
Employee Benefits	304,074	271,034	271,034
Travel	14,196	0	22,752
Operating Expenses	195,733	30,000	131,221
Department Revenues	310	0	0
Total - Electrical Computer Engineering (243000):	1,612,305	1,360,787	1,623,973

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	Actual 2006-07	July 2007-08	October 2007-08
Engineering Technology (244000)			
Salaries - Academic	725,075	638,393	658,302
Salaries - Supporting	28,069	27,008	28,204
Salaries - Students	4,916	0	0
Employee Benefits	240,091	236,619	236,619
Travel	13,630	0	6,000
Operating Expenses	34,401	29,702	24,665
Total - Engineering Technology (244000):	1,046,182	931,722	953,790
 Mechanical Engineering (245000)			
Salaries - Academic	829,683	995,474	935,634
Salaries - Supporting	29,023	26,571	27,805
Salaries - Students	3,497	0	0
Salaries - Professional	500	0	0
Employee Benefits	237,705	269,535	269,535
Travel	29,370	0	10,000
Operating Expenses	51,631	30,000	41,051
Total - Mechanical Engineering (245000):	1,181,409	1,321,580	1,284,025
 College of Communication Fine Arts (250000)			
Salaries - Administrative	0	100	100
Salaries - Academic	22,000	401,024	276,739
Salaries - Supporting	0	312	312
Salaries - Students	120	0	0
Employee Benefits	10,692	3,209	3,209
Travel	0	13,823	17,657
Operating Expenses	250	2,000	30,400
Total - College of Communication Fine Arts (250000):	33,062	420,468	328,417

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	Actual 2006-07	July 2007-08	October 2007-08
Art (251000)			
Salaries - Academic	2,164,549	2,011,469	2,255,194
Salaries - Supporting	179,177	175,342	183,577
Salaries - Students	15,668	2,515	7,115
Salaries - Professional	89,822	85,176	92,490
Employee Benefits	684,720	726,852	726,852
Travel	23,900	9,160	23,160
Operating Expenses	213,831	53,593	182,133
Department Revenues	9,542	0	0
Total - Art (251000):	3,381,209	3,064,107	3,470,521
Communication (252000)			
Salaries - Academic	1,536,221	1,265,740	1,423,666
Salaries - Supporting	120,317	119,934	125,307
Salaries - Students	7,809	3,443	5,173
Salaries - Professional	57,499	53,549	59,230
Employee Benefits	446,310	470,646	482,498
Travel	18,634	11,500	15,341
Operating Expenses	223,065	70,699	133,967
Department Revenues	96	0	0
Total - Communication (252000):	2,409,951	1,995,511	2,245,182
Film and Video Production (252300)			
Operating Expenses	0	0	8,000
Total - Film and Video Production (252300):	0	0	8,000

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	Actual 2006-07	July 2007-08	October 2007-08
Journalism (253000)			
Salaries - Academic	825,403	756,871	866,784
Salaries - Supporting	53,887	57,314	60,051
Salaries - Students	10,444	3,420	6,302
Employee Benefits	277,843	277,305	277,305
Travel	14,922	4,225	7,885
Operating Expenses	69,274	28,139	41,149
Total - Journalism (253000):	1,251,773	1,127,274	1,259,476
 School of Music (254000)			
Salaries - Academic	3,310,489	2,989,310	3,132,356
Salaries - Supporting	188,220	162,302	169,300
Salaries - Students	17,827	7,502	7,502
Salaries - Professional	204,987	187,211	195,497
Employee Benefits	1,011,627	1,057,540	1,057,540
Travel	87,508	36,474	61,340
Operating Expenses	1,972,454	1,442,211	2,138,199
Department Revenues	-120,000	-10,600	-120,000
Total - School of Music (254000):	6,673,112	5,871,950	6,641,734
 Band (254100)			
Travel	488	0	0
Operating Expenses	42,651	40,681	40,681
Capital Outlay	6,028	0	0
Department Revenues	-915	0	0
Total - Band (254100):	48,252	40,681	40,681

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Community Music School (254200)			
Employee Benefits	0	37	37
Total - Community Music School (254200):	0	37	37
 University Opera (254300)			
Operating Expenses	7,360	7,395	7,395
Total - University Opera (254300):	7,360	7,395	7,395
 Jazz Programs (254400)			
Travel	1,186	0	0
Operating Expenses	7,038	9,584	9,584
Total - Jazz Programs (254400):	8,224	9,584	9,584
 Choral Activities (254500)			
Operating Expenses	6,587	2,627	2,627
Total - Choral Activities (254500):	6,587	2,627	2,627
 Commercial Music (254600)			
Travel	297	0	0
Operating Expenses	12,366	10,029	10,029
Total - Commercial Music (254600):	12,663	10,029	10,029

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Theatre Dance (255000)			
Salaries - Academic	883,385	910,402	986,298
Salaries - Supporting	89,566	88,617	92,521
Salaries - Students	2,278	1,620	1,620
Salaries - Professional	80,141	74,377	83,496
Employee Benefits	289,178	311,629	311,629
Travel	16,666	9,234	14,234
Operating Expenses	151,686	113,571	157,549
Capital Outlay	0	0	38,695
Department Revenues	-100,000	-59,000	-103,500
Total - Theatre Dance (255000):	1,412,900	1,450,450	1,582,542
 School of Law (260000)			
Salaries - Academic	2,527,317	2,503,746	2,753,740
Salaries - Supporting	88,051	78,275	82,331
Salaries - Professional	1,138	0	0
Employee Benefits	675,594	678,803	678,803
Travel	62,334	51,500	62,500
Operating Expenses	275,069	129,734	348,987
Department Revenues	2,019	0	0
Total - School of Law (260000):	3,631,522	3,442,058	3,926,361
 Law Library (261000)			
Salaries - Supporting	67	0	0
Salaries - Students	521	0	0
Operating Expenses	69,687	0	11,418
Capital Outlay	149,912	220,000	220,000
Total - Law Library (261000):	220,187	220,000	231,418

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School of Nursing (265000)			
Salaries - Academic	2,405,657	2,090,873	2,285,184
Salaries - Supporting	45,164	44,362	46,663
Salaries - Students	10,191	1,000	1,000
Employee Benefits	586,783	580,208	580,208
Travel	44,918	8,500	44,350
Operating Expenses	187,710	181,243	196,652
Total - School of Nursing (265000):	3,280,423	2,906,186	3,154,057
 Financial Aid Scholarships (268320)			
Operating Expenses	-16	0	0
Total - Financial Aid Scholarships (268320):	-16	0	0
 Audiology Speech Lang Path (274000)			
Salaries - Administrative	68,246	68,418	70,447
Salaries - Academic	909,391	954,526	987,669
Salaries - Supporting	31,824	39,630	33,163
Salaries - Professional	1,045	848	0
Employee Benefits	229,120	224,862	224,862
Travel	14,519	0	0
Operating Expenses	290,220	11,470	159,858
Total - Audiology Speech Lang Path (274000):	1,544,365	1,299,754	1,475,999
 COE Communicative Impaired (274100)			
Travel	305	500	500
Operating Expenses	741	375	1,447
Total - COE Communicative Impaired (274100):	1,046	875	1,947

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University College (275000)			
Employee Benefits	3,351	0	0
Operating Expenses	0	0	760
Total - University College (275000):	3,351	0	760
 Family and Consumer Sciences (275100)			
Salaries - Academic	258,415	220,013	241,612
Salaries - Supporting	28,266	26,116	27,003
Employee Benefits	98,655	104,565	104,565
Travel	2,679	980	980
Operating Expenses	52,779	8,034	8,406
Total - Family and Consumer Sciences (275100):	440,794	359,708	382,566
 University College Programs (275200)			
Salaries - Academic	178,628	182,516	195,731
Employee Benefits	52,562	35,275	35,275
Operating Expenses	1,837	0	191
Total - University College Programs (275200):	233,027	217,791	231,197
 Paralegal Studies (275220)			
Salaries - Academic	52,080	14,500	16,560
Employee Benefits	4,608	4,088	4,088
Travel	0	0	4,000
Operating Expenses	1,526	1,619	2,656
Total - Paralegal Studies (275220):	58,214	20,207	27,304

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Master of Arts Liberal Studies (275230)			
Salaries - Academic	82,917	0	67,408
Salaries - Supporting	20,781	21,700	22,937
Employee Benefits	39,160	31,319	31,319
Travel	2,813	1,000	3,100
Operating Expenses	2,245	880	10,979
Total - Master of Arts Liberal Studies (275230):	147,916	54,899	135,743
Regent's Online Degree Program (275300)			
Salaries - Academic	411,842	370,000	249,760
Employee Benefits	89,883	61,784	59,035
Operating Expenses	18,372	0	2,455
Total - Regent's Online Degree Program (275300):	520,097	431,784	311,250
Master of Arts Professional Studies (275310)			
Salaries - Academic	35,000	35,000	36,050
Employee Benefits	8,924	7,718	7,718
Total - Master of Arts Professional Studies (275310):	43,924	42,718	43,768
Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	6,405	0	0
Total - Vice Provost Assessment, IR, Report (280000):	6,405	0	0

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Curricular Learning Communities (280001)			
Salaries - Academic	28,879	0	10,736
Salaries - Supporting	22,195	25,460	1,990
Employee Benefits	17,376	7,720	7,720
Travel	2,992	0	0
Operating Expenses	5,150	0	23,253
Total - Curricular Learning Communities (280001):	76,592	33,180	43,699
 Honors Program (280040)			
Salaries - Administrative	86,669	86,319	90,254
Salaries - Academic	43,226	10,000	10,000
Salaries - Supporting	22,176	20,526	21,224
Salaries - Students	2,852	0	0
Salaries - Professional	33,676	37,277	38,547
Employee Benefits	74,373	50,466	50,466
Travel	15,267	5,100	25,100
Operating Expenses	46,757	40,159	50,134
Total - Honors Program (280040):	324,996	249,847	285,725
 Advanced Learning Center (280060)			
Operating Expenses	530	0	522
Total - Advanced Learning Center (280060):	530	0	522
 Undergraduate Programs (280100)			
Salaries - Academic	140,636	132,649	136,127
Employee Benefits	36,347	42,298	42,298
Travel	1,369	1,300	1,300
Operating Expenses	13,192	15,448	18,701
Total - Undergraduate Programs (280100):	191,544	191,695	198,426

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Graduate Programs (280300)			
Salaries - Academic	2,000	327,411	312,411
Travel	473	0	0
Operating Expenses	36,883	0	54,415
Total - Graduate Programs (280300):	39,356	327,411	366,826
 International Programs (280400)			
Salaries - Academic	4,448	0	0
Salaries - Students	2,254	0	11,925
Employee Benefits	781	927	927
Travel	184,681	0	402,985
Operating Expenses	508,105	0	715,700
Department Revenues	-1,700	0	0
Total - International Programs (280400):	698,569	927	1,131,537
 Vice Provost Extended Programs (286000)			
Salaries - Academic	1,500	868,000	653,804
Salaries - Supporting	139,003	76,271	78,992
Salaries - Students	1,382	0	0
Salaries - Professional	232,214	180,864	189,691
Employee Benefits	98,674	90,213	90,213
Travel	53,885	18,728	50,254
Operating Expenses	264,718	187,563	239,117
Department Revenues	57	0	0
Total - Vice Provost Extended Programs (286000):	791,433	1,421,639	1,302,071

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Distance Education (286100)			
Salaries - Academic	8,100	17,818	17,818
Salaries - Professional	53,529	50,178	54,684
Employee Benefits	19,618	17,852	17,852
Operating Expenses	42,485	10,977	47,977
Total - Distance Education (286100):	123,732	96,825	138,331
Extended Programs (286600)			
Salaries - Academic	0	40,000	27,100
Salaries - Supporting	90	0	0
Salaries - Students	2,149	0	0
Salaries - Professional	98,171	83,642	88,406
Employee Benefits	27,967	30,239	30,239
Operating Expenses	14,840	27,118	32,571
Capital Outlay	0	200	200
Total - Extended Programs (286600):	143,217	181,199	178,516
IT Operations (320000)			
Operating Expenses	47,036	0	0
Total - IT Operations (320000):	47,036	0	0
IT Planning and Budget (340000)			
Salaries - Supporting	7,481	0	1,585
Salaries - Students	272,793	0	282,465
Operating Expenses	3,283,985	3,687,703	2,559,738
Capital Outlay	87,242	0	56,696
Total - IT Planning and Budget (340000):	3,651,501	3,687,703	2,900,484

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Assoc VP Information Technology (350000)			
Operating Expenses	0	0	25,203
Total - Assoc VP Information Technology (350000):	0	0	25,203
 AVP Admin Business Services (540000)			
Operating Expenses	11,937	9,691	9,691
Total - AVP Admin Business Services (540000):	11,937	9,691	9,691
 VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Operating Expenses	0	0	6,361
Total - VP Advancement (600000):	0	3,750	10,111
 Band Travel (740040)			
Travel	57,720	52,000	52,000
Operating Expenses	450	0	0
Total - Band Travel (740040):	58,170	52,000	52,000
 General Accounting (800000)			
Operating Expenses	245,502	3,871,000	4,865,856
Capital Outlay	501,900	0	0
Department Revenues	3,749,212	0	0
Total - General Accounting (800000):	4,496,614	3,871,000	4,865,856

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Benefits (810000)			
Employee Benefits	-207,589	1,314,253	2,601,340
Total - Benefits (810000):	-207,589	1,314,253	2,601,340
 Budget (820000)			
Salaries - Administrative	0	139,723	175,000
Salaries - Academic	0	51,030	51,030
Salaries - Supporting	0	54,559	15,559
Salaries - Students	0	0	100,000
Salaries - Professional	0	170,734	79,600
Employee Benefits	0	0	1,302,191
Operating Expenses	0	6,680,055	7,518,757
Capital Outlay	0	16,200	16,200
Total - Budget (820000):	0	7,112,301	9,258,337
 General Human Resources (870000)			
Salaries - Administrative	0	0	-1,880
Salaries - Academic	0	955,900	146,435
Salaries - Supporting	0	100,606	72,070
Salaries - Professional	0	154,600	125,360
Employee Benefits	34,002	35,323	35,323
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	34,002	1,546,429	677,308

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Total - General Academic Instruction (200):			
Salaries - Administrative	424,385	138,838	277,194
Salaries - Academic	67,078,385	67,616,425	69,963,123
Salaries - Supporting	3,190,931	3,112,148	3,194,989
Salaries - Students	561,766	55,731	518,503
Salaries - Professional	2,448,321	2,599,978	2,683,999
Employee Benefits	18,970,690	20,704,593	23,367,406
Travel	1,273,358	672,465	1,490,918
Operating Expenses	13,963,351	19,114,724	25,315,396
Capital Outlay	873,378	407,900	625,735
Department Revenues	3,607,682	-69,600	-223,500
Total	112,392,247	114,353,202	127,213,763
Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	6,236	9,845	9,845
Operating Expenses	17,083	10,435	10,435
Total - Foreign Languages (206000):	23,319	20,280	20,280
Social Work (218000)			
Salaries - Academic	130	0	0
Employee Benefits	87	0	0
Total - Social Work (218000):	217	0	0

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Social Work Jerome Blakemore (218001)			
Salaries - Academic	0	0	8,781
Salaries - Professional	0	0	4,847
Total - Social Work Jerome Blakemore (218001):	0	0	13,628
 Social Work Susan Hutchinson (218100)			
Salaries - Academic	14,738	0	80
Employee Benefits	4,417	0	0
Total - Social Work Susan Hutchinson (218100):	19,155	0	80
 CEPR D Lustig (232103)			
Salaries - Academic	9,327	0	0
Employee Benefits	2,111	0	0
Operating Expenses	0	0	-8,594
Total - CEPR D Lustig (232103):	11,438	0	-8,594
 Community Music School (254200)			
Salaries - Administrative	1,050	0	0
Salaries - Academic	364,072	384,835	387,150
Salaries - Supporting	48,720	29,416	30,724
Salaries - Students	4,661	3,000	3,000
Salaries - Professional	101,800	102,546	105,426
Employee Benefits	143,376	25,000	25,000
Travel	16,357	2,000	3,500
Operating Expenses	50,863	48,203	51,625
Total - Community Music School (254200):	730,899	595,000	606,425

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Intensive English for Internatls (280600)			
Salaries - Academic	98,388	112,687	128,924
Salaries - Supporting	25,864	31,700	30,436
Salaries - Students	1,058	4,000	3,000
Salaries - Professional	216,352	172,631	223,387
Employee Benefits	78,999	82,281	87,281
Travel	3,988	5,000	5,000
Operating Expenses	43,871	30,216	54,180
Department Revenues	-3,915	0	0
Total - Intensive English for Internatls (280600):	464,605	438,515	532,208
 Extended Programs (286600)			
Operating Expenses	9,697	10,000	10,000
Total - Extended Programs (286600):	9,697	10,000	10,000
 Continuing Education (286700)			
Salaries - Administrative	700	0	0
Salaries - Academic	142,962	78,497	78,497
Salaries - Supporting	24,993	30,000	30,000
Salaries - Students	16,415	18,000	18,000
Salaries - Professional	96,230	145,427	150,477
Employee Benefits	54,945	51,865	51,865
Travel	446	3,000	3,000
Operating Expenses	261,296	198,645	198,645
Department Revenues	-10,009	0	0
Total - Continuing Education (286700):	587,978	525,434	530,484

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General Accounting (800000)			
Operating Expenses	1,625	95,000	58,100
Department Revenues	90,881	0	0
Total - General Accounting (800000):	92,506	95,000	58,100
 Benefits (810000)			
Employee Benefits	12,623	50,000	50,000
Total - Benefits (810000):	12,623	50,000	50,000
 Total - Community Education (210):			
Salaries - Administrative	1,750	0	0
Salaries - Academic	629,617	576,019	603,432
Salaries - Supporting	99,577	91,116	91,160
Salaries - Students	28,370	34,845	33,845
Salaries - Professional	414,382	420,604	484,137
Employee Benefits	296,558	209,146	214,146
Travel	20,791	10,000	11,500
Operating Expenses	384,435	392,499	374,391
Department Revenues	76,957	0	0
 Total	1,952,437	1,734,229	1,812,611
 Preparatory and Remedial Instruct (220)			

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Undergraduate Programs (280100)			
Salaries - Supporting	42,596	48,595	50,687
Salaries - Professional	2,350	0	0
Employee Benefits	23,971	23,736	23,736
Operating Expenses	8,185	7,000	7,000
Total - Undergraduate Programs (280100):	77,102	79,331	81,423
AVP Student Affairs (410000)			
Operating Expenses	0	5,604	0
Total - AVP Student Affairs (410000):	0	5,604	0
Student Support Services (410100)			
Salaries - Professional	34,795	52,794	57,147
Employee Benefits	6,492	9,586	9,586
Operating Expenses	106,340	99,150	249,322
Department Revenues	-8	0	0
Total - Student Support Services (410100):	147,619	161,530	316,055
Educational Support Program (411100)			
Salaries - Academic	77,612	91,400	91,400
Salaries - Supporting	20,210	24,328	24,328
Salaries - Students	24,771	7,336	63,336
Salaries - Professional	90,673	87,773	91,256
Employee Benefits	51,395	59,035	59,035
Operating Expenses	68,714	8,254	37,458
Total - Educational Support Program (411100):	333,375	278,126	366,813

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General Accounting (800000)			
Operating Expenses	452	16,500	15,200
Department Revenues	15,785	0	0
Total - General Accounting (800000):	16,237	16,500	15,200
 Benefits (810000)			
Employee Benefits	-6,386	0	0
Total - Benefits (810000):	-6,386	0	0
 Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	77,612	91,400	91,400
Salaries - Supporting	62,806	72,923	75,015
Salaries - Students	24,771	7,336	63,336
Salaries - Professional	127,818	140,567	148,403
Employee Benefits	75,472	92,357	92,357
Operating Expenses	183,691	136,508	308,980
Department Revenues	15,777	0	0
 Total	567,947	541,091	779,491

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Total - Instruction (20):			
Salaries - Administrative	426,135	138,838	277,194
Salaries - Academic	67,785,614	68,283,844	70,657,955
Salaries - Supporting	3,353,314	3,276,187	3,361,164
Salaries - Students	614,907	97,912	615,684
Salaries - Professional	2,990,521	3,161,149	3,316,539
Employee Benefits	19,342,720	21,006,096	23,673,909
Travel	1,294,149	682,465	1,502,418
Operating Expense	14,531,477	19,643,731	25,998,767
Capital Outlay	873,378	407,900	625,735
Department Revenues	3,700,416	-69,600	-223,500
Total	114,912,631	116,628,522	129,805,865
Research (25)			
Institutes and Research Centers (250)			
Government Affairs (105000)			
Salaries - Professional	5,000	0	0
Employee Benefits	1,080	0	0
Travel	0	0	263
Operating Expenses	816	0	30,541
Total - Government Affairs (105000):	6,896	0	30,804
Fedex Institute of Technology (110000)			
Salaries - Administrative	29,562	0	0
Salaries - Supporting	0	24,167	24,167
Salaries - Students	2,416	0	0
Salaries - Professional	243,626	418,986	426,151
Employee Benefits	91,213	99,175	99,175
Travel	4,508	0	5,000
Operating Expenses	56,026	59,261	390,875
Capital Outlay	-1,400	0	0
Department Revenues	423	0	0
Total - Fedex Institute of Technology (110000):	426,374	601,589	945,368

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Biology (203000)			
Operating Expenses	-1	4,935	4,935
Total - Biology (203000):	-1	4,935	4,935
 Feinstone Center (203010)			
Salaries - Professional	0	22,793	76,793
Operating Expenses	0	0	68,224
Total - Feinstone Center (203010):	0	22,793	145,017
 Biol B Simco (203103)			
Salaries - Academic	7,949	0	245
Employee Benefits	2,780	0	0
Total - Biol B Simco (203103):	10,729	0	245
 Biol S Franklin (203105)			
Salaries - Academic	12,176	0	190
Employee Benefits	4,213	0	0
Operating Expenses	146	0	0
Total - Biol S Franklin (203105):	16,535	0	190
 Biol T Sutter (203107)			
Salaries - Academic	150,877	3,205	0
Salaries - Supporting	29,475	0	0
Salaries - Students	5,136	0	0
Salaries - Professional	138,117	0	1,100
Employee Benefits	100,149	85,947	85,947
Operating Expenses	48,160	0	70,505
Total - Biol T Sutter (203107):	471,914	89,152	157,552

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Earth Sci R Vanarsdale (207102)			
Operating Expenses	0	0	-22
Total - Earth Sci R Vanarsdale (207102):	0	0	-22
 Phys M Jahan (212101)			
Salaries - Academic	4,000	0	0
Salaries - Students	7,694	0	0
Operating Expenses	3,629	0	3,852
Total - Phys M Jahan (212101):	15,323	0	3,852
 Psychology (214000)			
Salaries - Academic	586,115	635,368	680,036
Salaries - Professional	6,477	0	23,407
Employee Benefits	135,482	109,359	109,359
Travel	5,010	0	0
Operating Expenses	37,418	84,927	180,253
Total - Psychology (214000):	770,502	829,654	993,055
 Neuro Psychology Research (214103)			
Salaries - Supporting	0	1,980	0
Travel	0	289	289
Operating Expenses	0	1,063	3,043
Total - Neuro Psychology Research (214103):	0	3,332	3,332

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Psyc T Okwumabua (214124)			
Salaries - Academic	0	0	6,500
Total - Psyc T Okwumabua (214124):	0	0	6,500
 Institute For Intelligent Systems (214200)			
Salaries - Academic	113,832	187,276	197,685
Salaries - Supporting	31,878	27,920	32,481
Salaries - Professional	64,058	63,959	74,864
Employee Benefits	53,585	45,473	45,473
Travel	7,132	0	3,500
Operating Expenses	25,686	25,000	8,805
Department Revenues	24	0	0
Total - Institute For Intelligent Systems (214200):	296,195	349,628	362,808
 CERI (216000)			
Salaries - Administrative	109,580	109,069	113,705
Salaries - Academic	208,026	117,136	119,909
Salaries - Supporting	90,523	30,505	34,811
Salaries - Students	7,754	1,087	1,087
Salaries - Professional	127,837	117,097	132,162
Employee Benefits	132,053	144,906	144,906
Travel	21,121	15,000	15,000
Operating Expenses	166,402	114,655	146,218
Capital Outlay	6,688	0	0
Department Revenues	-54,318	0	0
Total - CERI (216000):	815,666	649,455	707,798

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CERI A Johnston (216001)			
Operating Expenses	11	0	9,301
Total - CERI A Johnston (216001):	11	0	9,301
 CERI C Langston (216102)			
Salaries - Academic	49,143	0	0
Employee Benefits	2,535	0	0
Operating Expenses	691	0	87,708
Total - CERI C Langston (216102):	52,369	0	87,708
 CERI R Smalley (216105)			
Operating Expenses	0	0	2,540
Department Revenues	1,785	0	0
Total - CERI R Smalley (216105):	1,785	0	2,540
 CERI M Withers (216106)			
Salaries - Academic	16,002	743	743
Salaries - Supporting	3,150	0	0
Employee Benefits	1,492	0	0
Travel	436	0	0
Operating Expenses	15,335	0	20,328
Total - CERI M Withers (216106):	36,415	743	21,071

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CERI C Powell (216108)			
Salaries - Administrative	7,763	0	0
Salaries - Professional	6,056	0	0
Employee Benefits	4,211	0	0
Travel	1,386	0	0
Operating Expenses	0	0	48,556
Department Revenues	648	0	0
Total - CERI C Powell (216108):	20,064	0	48,556
 CERI G Patterson (216109)			
Salaries - Supporting	3,756	0	0
Salaries - Students	5,378	0	0
Salaries - Professional	20,623	0	0
Employee Benefits	6,994	0	0
Operating Expenses	0	0	46,564
Total - CERI G Patterson (216109):	36,751	0	46,564
 Center for Community Health (217000)			
Salaries - Academic	110,625	70,976	78,667
Salaries - Supporting	69,862	118,039	120,750
Salaries - Students	3,244	0	0
Salaries - Professional	49,139	67,846	0
Employee Benefits	69,931	76,839	76,839
Travel	0	0	3,000
Operating Expenses	20,190	0	69,330
Department Revenues	5,000	0	0
Total - Center for Community Health (217000):	327,991	333,700	348,586

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Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	1,370	2,122	2,122
Employee Benefits	452	3,635	3,635
Travel	991	890	1,465
Operating Expenses	7,193	2,884	2,309
Total - Marcus W Orr Ctr for the Humanities (217112):	10,006	9,531	9,531
 Center for Research on Women (217120)			
Salaries - Academic	3,422	0	3,422
Salaries - Supporting	28,167	25,810	25,810
Salaries - Students	191	1,000	1,000
Salaries - Professional	2,000	0	0
Employee Benefits	6,915	5,836	5,836
Travel	1,210	4,725	4,725
Operating Expenses	16,195	12,366	12,366
Total - Center for Research on Women (217120):	58,100	49,737	53,159
 School of Urban Affairs (217500)			
Employee Benefits	2,282	0	0
Operating Expenses	493	0	0
Total - School of Urban Affairs (217500):	2,775	0	0
 REDC T Redding (217910)			
Operating Expenses	0	0	-677
Total - REDC T Redding (217910):	0	0	-677

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Center for Supply Chain Mgmt (220103)			
Employee Benefits	339	0	0
Operating Expenses	0	0	5,752
Total - Center for Supply Chain Mgmt (220103):	339	0	5,752
 International Business (220104)			
Salaries - Academic	19,534	17,136	15,000
Salaries - Supporting	1,746	60,718	60,924
Employee Benefits	4,031	9,887	9,887
Travel	0	1,995	1,995
Operating Expenses	0	2,300	4,548
Total - International Business (220104):	25,311	92,036	92,354
 Center Higher Education (236000)			
Salaries - Academic	178,117	199,377	210,973
Salaries - Supporting	63,482	57,473	63,745
Salaries - Students	0	193	193
Employee Benefits	74,678	74,540	74,540
Travel	3,702	2,976	2,976
Operating Expenses	13,476	7,637	19,138
Total - Center Higher Education (236000):	333,455	342,196	371,565
 Center Research Education Policy (236500)			
Employee Benefits	2,987	0	0
Operating Expenses	1,095	18,306	18,307
Department Revenues	17,852	0	0
Total - Center Research Education Policy (236500):	21,934	18,306	18,307

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Civil Engineering (242000)			
Salaries - Students	63	395	395
Travel	1,149	2,734	2,734
Operating Expenses	1,768	2,303	4,756
Total - Civil Engineering (242000):	2,980	5,432	7,885
 Civil Eng J Anderson (242101)			
Salaries - Academic	11,110	0	0
Employee Benefits	3,247	3,474	3,474
Operating Expenses	12	61	-5,509
Total - Civil Eng J Anderson (242101):	14,369	3,535	-2,035
 COE Egypt Art (251100)			
Salaries - Academic	33,273	12,865	14,454
Salaries - Supporting	6,767	6,250	6,841
Salaries - Professional	2,984	2,897	2,984
Employee Benefits	6,806	4,985	4,985
Operating Expenses	21,493	15,452	35,008
Total - COE Egypt Art (251100):	71,323	42,449	64,272
 COE Communicative Impaired (274100)			
Salaries - Administrative	37,225	37,119	38,425
Salaries - Academic	179,709	209,293	221,608
Salaries - Supporting	8,551	6,259	6,524
Salaries - Professional	570	0	0
Employee Benefits	56,396	59,953	59,953
Travel	8,003	0	8,500
Operating Expenses	6,773	20,084	53,777
Capital Outlay	23,250	0	20,000
Total - COE Communicative Impaired (274100):	320,477	332,708	408,787

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	-7,814	0
Salaries - Academic	53,156	-146,188	34,767
Salaries - Supporting	44,532	28,338	25,224
Salaries - Students	4,289	5,803	5,803
Salaries - Professional	283,287	244,743	279,015
Employee Benefits	111,058	117,979	117,979
Travel	1,264	1,522	1,522
Operating Expenses	44,992	13,742	5,899
Total - Bureau Business Economic Research (278000):	542,578	258,125	470,209
 BBER J Gnuschke (278100)			
Salaries - Academic	21,957	0	20,127
Salaries - Professional	9,998	0	0
Employee Benefits	8,551	0	5,512
Total - BBER J Gnuschke (278100):	40,506	0	25,639
 Vice Provost Research (283000)			
Salaries - Administrative	246,428	305,918	321,562
Salaries - Academic	9,800	9,900	9,900
Salaries - Supporting	101,825	102,732	107,663
Salaries - Professional	307,390	280,947	371,829
Employee Benefits	192,117	199,667	199,667
Travel	6,154	23,000	23,000
Operating Expenses	65,305	43,128	60,998
Total - Vice Provost Research (283000):	929,019	965,292	1,094,619

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Animal Care Facility (283100)			
Salaries - Academic	107,247	112,200	111,828
Salaries - Supporting	57,744	68,921	69,174
Salaries - Students	6,445	0	0
Salaries - Professional	50,308	51,000	51,510
Employee Benefits	90,381	54,738	54,738
Travel	0	3,000	3,000
Operating Expenses	36,630	55,541	56,662
Department Revenues	-92,361	-46,000	-46,000
Total - Animal Care Facility (283100):	256,394	299,400	300,912
 Integrated Microscopy Center (283200)			
Salaries - Academic	50,649	53,629	28,162
Salaries - Supporting	140,855	38,187	42,603
Salaries - Students	9,970	683	683
Salaries - Professional	97,578	74,504	76,504
Employee Benefits	95,228	81,425	81,425
Travel	3,662	445	1,170
Operating Expenses	126,416	299,631	195,617
Department Revenues	25,796	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	550,154	539,370	417,030
 Track Women (775000)			
Travel	4,658	0	0
Total - Track Women (775000):	4,658	0	0

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General Accounting (800000)			
Operating Expenses	8,813	706,300	767,859
Department Revenues	675,674	0	0
Total - General Accounting (800000):	684,487	706,300	767,859
 Benefits (810000)			
Employee Benefits	-108,757	50,000	50,000
Total - Benefits (810000):	-108,757	50,000	50,000
 Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	9,433
Total - Budget (820000):	0	34,029	31,229
 General Human Resources (870000)			
Salaries - Administrative	0	0	-3,756
Salaries - Academic	0	18,300	-6,421
Salaries - Supporting	0	19,500	6,998
Salaries - Professional	0	40,000	28,908
Employee Benefits	12,658	12,176	12,176
Total - General Human Resources (870000):	12,658	89,976	37,905

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Total - Institutes and Research Centers (250):			
Salaries - Administrative	430,558	444,292	469,936
Salaries - Academic	1,928,089	1,525,134	1,771,713
Salaries - Supporting	682,313	629,032	637,148
Salaries - Students	52,580	9,161	9,161
Salaries - Professional	1,415,048	1,384,772	1,545,227
Employee Benefits	1,165,087	1,239,994	1,245,506
Travel	70,386	56,576	78,139
Operating Expenses	725,163	1,489,576	2,428,366
Capital Outlay	28,538	0	20,000
Department Revenues	580,523	-55,134	-55,134
Total	7,078,285	6,723,403	8,150,062
Individual and Project Research (260)			
College of Arts and Sciences (201000)			
Travel	597	0	0
Operating Expenses	-138	0	126,555
Capital Outlay	0	0	7,740
Total - College of Arts and Sciences (201000):	459	0	134,295
CAS H Kurtz (201100)			
Operating Expenses	0	0	8,506
Total - CAS H Kurtz (201100):	0	0	8,506

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Anthropology (202000)			
Salaries - Academic	6,000	0	0
Employee Benefits	-301	0	0
Operating Expenses	13,524	0	57,596
Total - Anthropology (202000):	19,223	0	57,596
 Anth C Williams (202100)			
Travel	1,497	0	0
Operating Expenses	4,358	0	11,650
Total - Anth C Williams (202100):	5,855	0	11,650
 Anth S Kedia (202101)			
Travel	6,229	0	12,000
Operating Expenses	370	0	21,205
Total - Anth S Kedia (202101):	6,599	0	33,205
 Earth Sci D Dye (202102)			
Operating Expenses	2,190	0	4,073
Total - Earth Sci D Dye (202102):	2,190	0	4,073
 Anth J Henrici (202103)			
Salaries - Academic	4,640	0	0
Operating Expenses	1,703	0	0
Total - Anth J Henrici (202103):	6,343	0	0

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Anth J Franklin (202104)			
Operating Expenses	0	0	271
Total - Anth J Franklin (202104):	0	0	271
Anth M Checker (202105)			
Travel	571	0	0
Total - Anth M Checker (202105):	571	0	0
Anth R Finerman (202106)			
Operating Expenses	0	0	75
Total - Anth R Finerman (202106):	0	0	75
Anthropology Robert Connolly (202107)			
Operating Expenses	0	0	4,000
Total - Anthropology Robert Connolly (202107):	0	0	4,000
Biology (203000)			
Travel	207	0	0
Operating Expenses	13,158	0	112,743
Total - Biology (203000):	13,365	0	112,743

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Biol M Ferkin (203100)			
Operating Expenses	0	0	5,490
Department Revenues	12	0	0
Total - Biol M Ferkin (203100):	12	0	5,490
 Biol M Kennedy (203101)			
Salaries - Academic	896	0	60
Employee Benefits	386	0	0
Operating Expenses	602	0	2,248
Total - Biol M Kennedy (203101):	1,884	0	2,308
 Biol S Pezeshki (203102)			
Salaries - Academic	5,361	0	65
Employee Benefits	1,472	0	0
Operating Expenses	8	0	1,859
Total - Biol S Pezeshki (203102):	6,841	0	1,924
 Biol B Simco (203103)			
Operating Expenses	0	0	54
Total - Biol B Simco (203103):	0	0	54
 Biol T Gartner (203106)			
Salaries - Academic	0	0	2,000
Operating Expenses	0	0	-1,754
Department Revenues	31,016	0	2,500
Total - Biol T Gartner (203106):	31,016	0	2,746

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Biol T Sutter (203107)			
Operating Expenses	52,880	0	18,684
Total - Biol T Sutter (203107):	52,880	0	18,684
Biol M Parris (203110)			
Operating Expenses	0	0	454
Total - Biol M Parris (203110):	0	0	454
Biol E Stevens (203111)			
Operating Expenses	338	0	1,991
Total - Biol E Stevens (203111):	338	0	1,991
Biol S Schoech (203112)			
Travel	0	0	1,000
Operating Expenses	518	0	11,954
Total - Biol S Schoech (203112):	518	0	12,954
Biol G Voelker (203113)			
Travel	2,910	0	0
Operating Expenses	4,401	0	8,986
Total - Biol G Voelker (203113):	7,311	0	8,986

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Biol M Biernacki (203114)			
Salaries - Academic	3,000	0	0
Travel	2,691	0	1,620
Operating Expenses	4,930	0	21,896
Total - Biol M Biernacki (203114):	10,621	0	23,516
 Biol D Freeman (203115)			
Operating Expenses	15,746	0	334
Total - Biol D Freeman (203115):	15,746	0	334
 Biol C Lopez-Estrano (203116)			
Operating Expenses	12,140	0	0
Total - Biol C Lopez-Estrano (203116):	12,140	0	0
 Biol J Cole (203117)			
Salaries - Academic	5,200	0	0
Salaries - Supporting	468	0	0
Employee Benefits	946	0	0
Travel	1,228	0	0
Operating Expenses	14,820	0	0
Total - Biol J Cole (203117):	22,662	0	0

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Biol S Schwartzbach (203119)			
Salaries - Academic	1,600	0	0
Employee Benefits	281	0	0
Operating Expenses	5,944	0	-1,352
Total - Biol S Schwartzbach (203119):	7,825	0	-1,352
 Biol C Lessman (203121)			
Operating Expenses	30	0	0
Total - Biol C Lessman (203121):	30	0	0
 Biol K Kramer (203122)			
Salaries - Academic	11,670	0	0
Salaries - Students	128	0	0
Employee Benefits	2,680	0	0
Travel	836	0	467
Operating Expenses	13,933	0	59,145
Total - Biol K Kramer (203122):	29,247	0	59,612
 Biol Neil Miller (203123)			
Travel	347	0	0
Operating Expenses	0	0	302
Total - Biol Neil Miller (203123):	347	0	302

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Biology, Karyl Buddington (203124)			
Salaries - Academic	1,964	0	0
Employee Benefits	417	0	0
Operating Expenses	0	0	2,101
Total - Biology, Karyl Buddington (203124):	2,381	0	2,101
 Biology Randall Bayer (203125)			
Operating Expenses	0	0	73,786
Capital Outlay	0	0	9,020
Total - Biology Randall Bayer (203125):	0	0	82,806
 Chemistry (204000)			
Salaries - Academic	945	25,000	25,000
Salaries - Professional	45,000	45,000	46,350
Employee Benefits	8,800	9,003	9,003
Travel	1,226	0	0
Operating Expenses	5,495	0	17,475
Department Revenues	5,484	0	0
Total - Chemistry (204000):	66,950	79,003	97,828
 Chem C Dass (204100)			
Operating Expenses	0	0	2,500
Total - Chem C Dass (204100):	0	0	2,500

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Chem T Burkey (204101)			
Operating Expenses	0	0	941
Total - Chem T Burkey (204101):	0	0	941
 Chem A Parrill-Baker (204102)			
Travel	3,882	0	0
Operating Expenses	4	0	13,264
Department Revenues	2,751	0	0
Total - Chem A Parrill-Baker (204102):	6,637	0	13,264
 Computational Res Material Inst (204103)			
Operating Expenses	0	0	4,459
Total - Computational Res Material Inst (204103):	0	0	4,459
 Chem L Houk (204104)			
Operating Expenses	0	0	4,272
Department Revenues	676	0	0
Total - Chem L Houk (204104):	676	0	4,272
 Chem R Petersen (204106)			
Operating Expenses	0	0	292
Total - Chem R Petersen (204106):	0	0	292

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Chem E Pinkhassik (204107)			
Travel	1,070	0	0
Operating Expenses	0	0	1,989
Total - Chem E Pinkhassik (204107):	1,070	0	1,989
 Chem P Bridson (204108)			
Operating Expenses	83	0	1,123
Total - Chem P Bridson (204108):	83	0	1,123
 Chem Ying Li (204110)			
Operating Expenses	0	0	1,226
Total - Chem Ying Li (204110):	0	0	1,226
 Chem Y Wang (204113)			
Salaries - Academic	10,300	0	0
Employee Benefits	788	0	0
Travel	3,509	0	0
Operating Expenses	0	0	860
Total - Chem Y Wang (204113):	14,597	0	860
 Chem G Emmert (204114)			
Employee Benefits	566	0	0
Travel	4,815	0	0
Operating Expenses	2,828	0	12,573
Total - Chem G Emmert (204114):	8,209	0	12,573

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CHEM T Farhat (204115)			
Operating Expenses	12,532	0	30,206
Total - CHEM T Farhat (204115):	12,532	0	30,206
 CHEM C Webster (204116)			
Salaries - Academic	27,290	0	0
Employee Benefits	6,731	0	0
Travel	2,904	0	0
Operating Expenses	7,072	0	34,663
Total - CHEM C Webster (204116):	43,997	0	34,663
 Chem D Baker (204118)			
Operating Expenses	32,804	0	45,582
Capital Outlay	34,548	0	0
Total - Chem D Baker (204118):	67,352	0	45,582
 Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	0	0	67,500
Total - Chemistry Tomoko Fujiwara (204119):	0	0	67,500
 English (205000)			
Salaries - Academic	29,200	0	4,500
Employee Benefits	934	0	0
Travel	7,240	0	0
Operating Expenses	23,794	0	11,559
Total - English (205000):	61,168	0	16,059

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Engl C Tucker (205100)			
Salaries - Academic	9,518	0	0
Employee Benefits	2,318	0	0
Operating Expenses	0	0	287
Total - Engl C Tucker (205100):	11,836	0	287
 Engl T Dalle (205101)			
Operating Expenses	187	0	395
Total - Engl T Dalle (205101):	187	0	395
 Foreign Languages (206000)			
Salaries - Academic	37,740	37,464	38,708
Employee Benefits	12,920	13,748	13,748
Travel	2,640	0	0
Operating Expenses	500	0	2,000
Total - Foreign Languages (206000):	53,800	51,212	54,456
 Earth Sciences (207000)			
Salaries - Academic	22,364	12,000	17,242
Salaries - Supporting	402	0	0
Salaries - Students	631	0	0
Employee Benefits	531	66	66
Travel	6,631	0	662
Operating Expenses	9,880	0	36,787
Total - Earth Sciences (207000):	40,439	12,066	54,757

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Earth Sci T Mealor (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Mealor (207100):	0	0	271
 Earth Sci G Swihart (207101)			
Salaries - Students	0	0	400
Travel	0	0	365
Operating Expenses	0	0	5,452
Total - Earth Sci G Swihart (207101):	0	0	6,217
 Earth Sci R Vanarsdale (207102)			
Travel	903	0	0
Operating Expenses	0	0	520
Total - Earth Sci R Vanarsdale (207102):	903	0	520
 Earth Sci D Larsen (207103)			
Travel	300	0	0
Operating Expenses	0	0	1,842
Total - Earth Sci D Larsen (207103):	300	0	1,842
 Earth Sci R Cox (207104)			
Travel	423	0	0
Operating Expenses	0	0	429
Total - Earth Sci R Cox (207104):	423	0	429

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Earth Sci H Kung (207105)			
Travel	200	0	0
Operating Expenses	361	0	3,827
Total - Earth Sci H Kung (207105):	561	0	3,827
 Earth Sci J Pujol (207106)			
Operating Expenses	1,235	0	1,079
Total - Earth Sci J Pujol (207106):	1,235	0	1,079
 Earth Sci T Wasklewicz (207107)			
Salaries - Academic	140	0	0
Employee Benefits	25	0	0
Travel	526	0	0
Operating Expenses	259	0	0
Total - Earth Sci T Wasklewicz (207107):	950	0	0
 Earth Sci A Hill (207109)			
Travel	-1,901	0	600
Operating Expenses	364	0	5,209
Total - Earth Sci A Hill (207109):	-1,537	0	5,809
 Earth Sci J Bartholomew (207110)			
Salaries - Academic	0	0	258
Travel	-2,800	0	0
Operating Expenses	3,115	0	4,778
Total - Earth Sci J Bartholomew (207110):	315	0	5,036

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Earth Sci L Urbano (207111)			
Salaries - Students	0	0	900
Travel	2,476	0	2,100
Operating Expenses	4,091	0	4,746
Capital Outlay	1,431	0	0
Total - Earth Sci L Urbano (207111):	7,998	0	7,746
 Earth Sciences E Ozdenerol (207112)			
Operating Expenses	1,719	0	5,091
Total - Earth Sciences E Ozdenerol (207112):	1,719	0	5,091
 Earth Sciences Michael Mickelson (207113)			
Salaries - Academic	1,000	0	4,000
Travel	897	0	1,000
Operating Expenses	7,479	0	20,425
Total - Earth Sciences Michael Mickelson (207113):	9,376	0	25,425
 History (208000)			
Salaries - Academic	260	25,000	25,750
Employee Benefits	-19	0	0
Travel	0	0	9,578
Operating Expenses	8,747	0	651
Total - History (208000):	8,988	25,000	35,979

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Oral History (208100)			
Salaries - Academic	42,651	36,502	39,445
Salaries - Supporting	19,216	20,626	21,322
Employee Benefits	23,445	26,308	26,308
Travel	365	1,956	1,956
Operating Expenses	1,974	988	988
Total - Oral History (208100):	87,651	86,380	90,019
 Hist J Fickle (208101)			
Salaries - Academic	7,548	0	0
Employee Benefits	1,413	0	0
Operating Expenses	0	0	1,147
Total - Hist J Fickle (208101):	8,961	0	1,147
 Hist D Laumann (208102)			
Operating Expenses	334	0	0
Total - Hist D Laumann (208102):	334	0	0
 Hist P Brand (208103)			
Operating Expenses	0	0	32
Total - Hist P Brand (208103):	0	0	32

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History D'Ann Penner (208108)			
Travel	1,752	0	0
Operating Expenses	2,231	0	0
Total - History D'Ann Penner (208108):	3,983	0	0
Mathematics (209000)			
Salaries - Academic	12,866	0	0
Salaries - Supporting	0	526	526
Employee Benefits	2,656	0	0
Travel	3,071	0	2,300
Operating Expenses	11,193	0	18,071
Total - Mathematics (209000):	29,786	526	20,897
Math B Bollobas (209100)			
Salaries - Academic	24,440	0	300
Employee Benefits	4,670	0	0
Operating Expenses	2,404	0	7,261
Total - Math B Bollobas (209100):	31,514	0	7,561
Math K Lin (209101)			
Operating Expenses	0	0	318
Total - Math K Lin (209101):	0	0	318

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Math W Tan (209102)			
Travel	128	0	0
Operating Expenses	0	0	3,081
Total - Math W Tan (209102):	128	0	3,081
 Math R McCutcheon (209105)			
Operating Expenses	0	0	57
Total - Math R McCutcheon (209105):	0	0	57
 Math J Campbell (209106)			
Operating Expenses	0	0	1
Total - Math J Campbell (209106):	0	0	1
 Math G Goldstein (209107)			
Operating Expenses	1,375	0	0
Total - Math G Goldstein (209107):	1,375	0	0
 Math E George (209108)			
Operating Expenses	265	0	615
Total - Math E George (209108):	265	0	615

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Math P Balister (209109)			
Travel	4,013	0	0
Operating Expenses	0	0	1,838
Total - Math P Balister (209109):	4,013	0	1,838
 Comp Sci L Sherrell (209110)			
Travel	642	0	0
Operating Expenses	0	0	5,516
Total - Comp Sci L Sherrell (209110):	642	0	5,516
 Comp Sci M Garzon (209111)			
Operating Expenses	0	0	355
Total - Comp Sci M Garzon (209111):	0	0	355
 Comp Sci T McCauley (209112)			
Travel	0	0	1,200
Operating Expenses	0	0	5,317
Total - Comp Sci T McCauley (209112):	0	0	6,517
 Comp Sci S Shiva (209113)			
Operating Expenses	0	0	4,397
Total - Comp Sci S Shiva (209113):	0	0	4,397

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Comp Sci L Wang (209115)			
Salaries - Students	590	0	0
Travel	2,358	0	0
Operating Expenses	9,386	0	10,090
Total - Comp Sci L Wang (209115):	12,334	0	10,090
 Comp Sci V Rus (209116)			
Salaries - Academic	4,125	0	0
Employee Benefits	525	0	0
Travel	2,858	0	691
Operating Expenses	2,437	0	5,764
Total - Comp Sci V Rus (209116):	9,945	0	6,455
 Comp Sci J Zhu (209117)			
Travel	761	0	0
Operating Expenses	9,275	0	0
Total - Comp Sci J Zhu (209117):	10,036	0	0
 Comp Sci V Phan (209118)			
Salaries - Academic	2,000	0	0
Operating Expenses	4,580	0	51
Total - Comp Sci V Phan (209118):	6,580	0	51

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Math, T Hagen (209120)			
Salaries - Academic	6,000	0	0
Employee Benefits	808	0	0
Total - Math, T Hagen (209120):	6,808	0	0
 Math Tsz Ho Chan (209121)			
Operating Expenses	0	0	4,585
Total - Math Tsz Ho Chan (209121):	0	0	4,585
 Math Nikos Frantzikinakis (209122)			
Travel	811	0	0
Operating Expenses	453	0	2,998
Total - Math Nikos Frantzikinakis (209122):	1,264	0	2,998
 Math Manohar Aggarwal IDCR (209123)			
Travel	0	0	1,500
Operating Expenses	0	0	500
Total - Math Manohar Aggarwal IDCR (209123):	0	0	2,000
 Computer Science (210000)			
Operating Expenses	0	0	41,402
Total - Computer Science (210000):	0	0	41,402

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Comp Sci S Franklin (210100)			
Salaries - Academic	11,010	0	13,500
Salaries - Professional	0	0	2,000
Travel	0	0	2,000
Operating Expenses	3,217	0	18,449
Total - Comp Sci S Franklin (210100):	14,227	0	35,949
 Comp Sci D Dasgupta (210101)			
Travel	4,743	0	0
Operating Expenses	299	0	4,953
Total - Comp Sci D Dasgupta (210101):	5,042	0	4,953
 Comp Sci R Kozma (210102)			
Salaries - Academic	1,500	0	0
Travel	565	0	0
Operating Expenses	341	0	169
Total - Comp Sci R Kozma (210102):	2,406	0	169
 Computer Science Qishi Wu (210103)			
Travel	1,678	0	0
Operating Expenses	1,571	0	25,299
Total - Computer Science Qishi Wu (210103):	3,249	0	25,299

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Computer Science Santosh Kumar (210104)			
Salaries - Academic	18,556	0	3,000
Employee Benefits	2,754	0	0
Travel	0	0	5,774
Operating Expenses	-8,092	0	11,001
Total - Computer Science Santosh Kumar (210104):	13,218	0	19,775
 Philosophy (211000)			
Salaries - Academic	15,625	15,000	15,000
Travel	4,792	0	0
Operating Expenses	9,173	0	3,253
Total - Philosophy (211000):	29,590	15,000	18,253
 Southern Journal Philosophy (211100)			
Salaries - Academic	96,706	91,255	97,253
Salaries - Supporting	21,751	26,212	28,939
Salaries - Students	0	882	882
Employee Benefits	42,909	30,173	30,790
Travel	0	700	700
Operating Expenses	33,015	19,945	23,198
Total - Southern Journal Philosophy (211100):	194,381	169,167	181,762
 Physics (212000)			
Salaries - Academic	1,500	12,000	12,000
Employee Benefits	271	0	0
Travel	507	0	0
Operating Expenses	1,652	0	27,596
Total - Physics (212000):	3,930	12,000	39,596

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Phys S Mishra (212100)			
Salaries - Academic	11,419	0	0
Employee Benefits	4,299	0	0
Operating Expenses	6,669	0	-134
Total - Phys S Mishra (212100):	22,387	0	-134
 Phys M Jahan (212101)			
Operating Expenses	495	0	2,867
Total - Phys M Jahan (212101):	495	0	2,867
 Phys D Franceschetti (212102)			
Travel	2,524	0	0
Operating Expenses	1,461	0	2,135
Total - Phys D Franceschetti (212102):	3,985	0	2,135
 Phys J Schmelz (212104)			
Operating Expenses	0	0	6,769
Total - Phys J Schmelz (212104):	0	0	6,769
 Phys M Ospeck (212105)			
Salaries - Students	1,502	0	0
Operating Expenses	658	0	11,984
Total - Phys M Ospeck (212105):	2,160	0	11,984

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Phys M Laradji (212106)			
Salaries - Students	1,136	0	0
Operating Expenses	524	0	3,131
Total - Phys M Laradji (212106):	1,660	0	3,131
 Political Science (213000)			
Salaries - Academic	63,044	0	0
Employee Benefits	806	0	0
Travel	561	0	0
Operating Expenses	47,088	0	36,843
Total - Political Science (213000):	111,499	0	36,843
 Public Admin D Norris-Tirrell (213100)			
Operating Expenses	120	0	480
Total - Public Admin D Norris-Tirrell (213100):	120	0	480
 Pol Sci Doug Imig (213101)			
Operating Expenses	405	0	985
Total - Pol Sci Doug Imig (213101):	405	0	985
 IDCR Robert Blanton (213103)			
Operating Expenses	0	0	3,166
Total - IDCR Robert Blanton (213103):	0	0	3,166

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Pol Sci David Morrill-Richards (213104)			
Operating Expenses	0	0	382
Total - Pol Sci David Morrill-Richards (213104):	0	0	382
 Psychology (214000)			
Salaries - Academic	159,776	30,000	32,630
Employee Benefits	6,348	5,562	5,562
Travel	21,063	0	2,500
Operating Expenses	141,332	0	145,339
Department Revenues	-235	0	0
Total - Psychology (214000):	328,284	35,562	186,031
 Psyc B Beech (214101)			
Salaries - Supporting	6,238	0	0
Employee Benefits	3,579	0	0
Travel	2,200	0	0
Operating Expenses	4,584	0	0
Department Revenues	1,696	0	0
Total - Psyc B Beech (214101):	18,297	0	0
 Psychological Service Center (214102)			
Operating Expenses	0	0	1,581
Total - Psychological Service Center (214102):	0	0	1,581

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Psyc W Dwyer (214104)			
Operating Expenses	13,298	0	6,642
Department Revenues	61,445	0	0
Total - Psyc W Dwyer (214104):	74,743	0	6,642
 Psyc A Graesser (214105)			
Operating Expenses	2,175	0	20,708
Total - Psyc A Graesser (214105):	2,175	0	20,708
 Psyc G Mittleman (214107)			
Salaries - Supporting	5,051	526	1,438
Employee Benefits	2,923	0	0
Operating Expenses	10,929	0	1,805
Total - Psyc G Mittleman (214107):	18,903	526	3,243
 Psyc L Robinson (214108)			
Salaries - Academic	16,200	0	0
Employee Benefits	2,873	0	0
Operating Expenses	3,916	0	32,720
Total - Psyc L Robinson (214108):	22,989	0	32,720
 Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	0	0	1,694

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Psyc X Hu (214111)			
Salaries - Academic	12,573	0	322
Employee Benefits	2,611	0	0
Travel	567	0	750
Operating Expenses	-812	0	4,064
Total - Psyc X Hu (214111):	14,939	0	5,136
 Psyc R Kreuz (214113)			
Operating Expenses	0	0	308
Total - Psyc R Kreuz (214113):	0	0	308
 Psyc D Matthews (214114)			
Salaries - Academic	15,100	0	0
Employee Benefits	2,529	0	0
Operating Expenses	2,495	0	0
Department Revenues	3,229	0	0
Total - Psyc D Matthews (214114):	23,353	0	0
 Psyc D Mcnamara (214115)			
Salaries - Academic	3,000	0	0
Employee Benefits	527	0	0
Travel	4,097	0	1,200
Operating Expenses	11,166	0	50,620
Total - Psyc D Mcnamara (214115):	18,790	0	51,820

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Psyc H Levitt (214116)			
Operating Expenses	39	0	0
Total - Psyc H Levitt (214116):	39	0	0
 Psyc M Louwerse (214119)			
Travel	368	0	0
Operating Expenses	5,263	0	12,590
Total - Psyc M Louwerse (214119):	5,631	0	12,590
 Psyc M Cook (214120)			
Salaries - Academic	4,000	0	0
Operating Expenses	5,075	0	37,288
Capital Outlay	5,457	0	0
Department Revenues	-140	0	0
Total - Psyc M Cook (214120):	14,392	0	37,288
 Psyc C Blaha (214121)			
Travel	4,250	0	5,000
Operating Expenses	6,596	0	2,918
Capital Outlay	16,499	0	0
Department Revenues	653	0	0
Total - Psyc C Blaha (214121):	27,998	0	7,918

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Psyc B Gholson (214123)			
Operating Expenses	0	0	16,495
Total - Psyc B Gholson (214123):	0	0	16,495
 Psyc T Okwumabua (214124)			
Operating Expenses	0	0	3,477
Total - Psyc T Okwumabua (214124):	0	0	3,477
 Psyc R Azevedo (214125)			
Operating Expenses	0	0	21,168
Total - Psyc R Azevedo (214125):	0	0	21,168
 Psychology Meghan McDevitt-Murphy (214126)			
Operating Expenses	0	0	17,000
Total - Psychology Meghan McDevitt-Murphy (214126):	0	0	17,000
 Psychology Richard McCowen (214127)			
Operating Expenses	0	0	1,772
Total - Psychology Richard McCowen (214127):	0	0	1,772

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Psychology James Murphy (214128)			
Operating Expenses	0	0	19,000
Total - Psychology James Murphy (214128):	0	0	19,000
 Institute For Intelligent Systems (214200)			
Salaries - Professional	4,200	0	0
Employee Benefits	728	0	0
Travel	15,695	0	17,149
Operating Expenses	1,577	0	24,884
Total - Institute For Intelligent Systems (214200):	22,200	0	42,033
 Psychology IIS Andew Olney (214201)			
Travel	0	0	3,000
Operating Expenses	0	0	12,000
Total - Psychology IIS Andew Olney (214201):	0	0	15,000
 Sociology (215000)			
Salaries - Academic	69,857	0	0
Operating Expenses	49,840	0	30,974
Total - Sociology (215000):	119,697	0	30,974
 Soc J Reed (215101)			
Operating Expenses	0	0	504
Total - Soc J Reed (215101):	0	0	504

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Soc D Shinberg (215103)			
Operating Expenses	0	0	159
Total - Soc D Shinberg (215103):	0	0	159
 CERI (216000)			
Salaries - Professional	1,949	0	0
Employee Benefits	542	0	0
Operating Expenses	1,643	0	53,207
Total - CERI (216000):	4,134	0	53,207
 CERI A Johnston (216001)			
Operating Expenses	0	0	9,457
Total - CERI A Johnston (216001):	0	0	9,457
 CERI P Bodin (216100)			
Operating Expenses	575	0	0
Total - CERI P Bodin (216100):	575	0	0
 CERI M Ellis (216101)			
Operating Expenses	0	0	2,183
Total - CERI M Ellis (216101):	0	0	2,183

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CERI C Langston (216102)			
Operating Expenses	2,573	0	3,009
Total - CERI C Langston (216102):	2,573	0	3,009
 CERI S Horton (216103)			
Operating Expenses	0	0	1,249
Total - CERI S Horton (216103):	0	0	1,249
 CERI R Smalley (216105)			
Travel	477	0	0
Operating Expenses	89	0	8,935
Department Revenues	793	0	0
Total - CERI R Smalley (216105):	1,359	0	8,935
 CERI M Withers (216106)			
Travel	103	0	0
Operating Expenses	2,553	0	42,075
Total - CERI M Withers (216106):	2,656	0	42,075
 CERI J Chiu (216107)			
Operating Expenses	0	0	489
Total - CERI J Chiu (216107):	0	0	489

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CERI C Powell (216108)			
Travel	1,684	0	0
Operating Expenses	0	0	381
Total - CERI C Powell (216108):	1,684	0	381
 CERI G Patterson (216109)			
Travel	121	0	0
Operating Expenses	1,246	0	6,645
Total - CERI G Patterson (216109):	1,367	0	6,645
 CERI J Dorman (216110)			
Operating Expenses	127	0	0
Total - CERI J Dorman (216110):	127	0	0
 CERI Maria Magnani (216112)			
Operating Expenses	0	0	350
Total - CERI Maria Magnani (216112):	0	0	350
 Center for Community Health (217000)			
Travel	1,784	0	0
Operating Expenses	0	0	40,092
Total - Center for Community Health (217000):	1,784	0	40,092

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Chucalissa (217110)			
Salaries - Academic	3,106	0	20,000
Operating Expenses	4,577	0	13,070
Total - Chucalissa (217110):	7,683	0	33,070
 Chucalissa D Swan (217111)			
Travel	2,128	0	0
Operating Expenses	5,254	0	0
Total - Chucalissa D Swan (217111):	7,382	0	0
 Center for Research on Women (217120)			
Operating Expenses	9,011	0	1,910
Total - Center for Research on Women (217120):	9,011	0	1,910
 Lynda Sagrestano CROW (217121)			
Salaries - Academic	0	0	19,038
Employee Benefits	0	0	5,113
Operating Expenses	0	0	10,500
Total - Lynda Sagrestano CROW (217121):	0	0	34,651
 Bioinformatics (217150)			
Salaries - Academic	39,000	60,000	69,140
Salaries - Professional	40,968	42,840	44,507
Employee Benefits	10,832	8,658	8,658
Operating Expenses	3,296	10,347	33,113
Total - Bioinformatics (217150):	94,096	121,845	155,418

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Bioinformatics, R Homayouni (217151)			
Salaries - Academic	44,370	44,370	19,652
Employee Benefits	19,249	0	0
Travel	2,532	0	0
Operating Expenses	48,355	0	47,921
Total - Bioinformatics, R Homayouni (217151):	114,506	44,370	67,573
 School of Urban Affairs (217500)			
Operating Expenses	612	0	7,123
Total - School of Urban Affairs (217500):	612	0	7,123
 SUAP S Hyland (217511)			
Operating Expenses	0	0	575
Total - SUAP S Hyland (217511):	0	0	575
 SUAP P Betts (217512)			
Operating Expenses	0	0	3,929
Total - SUAP P Betts (217512):	0	0	3,929
 SUAP D Cox (217513)			
Operating Expenses	0	0	4,985
Total - SUAP D Cox (217513):	0	0	4,985

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Health Administration (217600)			
Operating Expenses	38,855	0	0
Total - Health Administration (217600):	38,855	0	0
 Public Administration (217700)			
Salaries - Academic	3,429	0	0
Operating Expenses	5,543	0	2,742
Total - Public Administration (217700):	8,972	0	2,742
 Public Admin L Harris (217701)			
Salaries - Academic	2,850	0	0
Employee Benefits	501	0	0
Operating Expenses	2,169	0	2,621
Total - Public Admin L Harris (217701):	5,520	0	2,621
 Criminal Justice (217800)			
Salaries - Academic	6,000	0	0
Travel	998	0	0
Operating Expenses	9,716	0	29,806
Department Revenues	6,705	0	0
Total - Criminal Justice (217800):	23,419	0	29,806

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Crim D Giacomassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacomassi (217810):	0	0	10
 Crim D Forde (217811)			
Salaries - Academic	24,876	0	0
Salaries - Professional	18,041	17,314	17,314
Employee Benefits	10,876	8,675	8,675
Operating Expenses	35,568	9,011	9,011
Department Revenues	231	0	0
Total - Crim D Forde (217811):	89,592	35,000	35,000
 Crim K Turner (217812)			
Operating Expenses	0	0	2,128
Total - Crim K Turner (217812):	0	0	2,128
 Crim R Dupont (217813)			
Operating Expenses	-5	0	11,240
Total - Crim R Dupont (217813):	-5	0	11,240
 Crim R Janikowski (217814)			
Salaries - Professional	19,288	0	0
Employee Benefits	2,989	0	0
Travel	1,713	0	0
Operating Expenses	1,923	0	14,682
Total - Crim R Janikowski (217814):	25,913	0	14,682

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Crim W Pitts (217815)			
Operating Expenses	37	0	1,652
Total - Crim W Pitts (217815):	37	0	1,652
 Regional Economic Development Ctr (217900)			
Salaries - Academic	44,190	22,440	39,707
Employee Benefits	8,495	9,019	9,019
Travel	3,265	0	0
Operating Expenses	25,139	0	19,746
Total - Regional Economic Development Ctr (217900):	81,089	31,459	68,472
 REDC T Redding (217910)			
Operating Expenses	0	0	2,857
Total - REDC T Redding (217910):	0	0	2,857
 REDC S Roakes (217912)			
Operating Expenses	182	0	76
Total - REDC S Roakes (217912):	182	0	76
 REDC G Pearson (217913)			
Operating Expenses	0	0	860
Total - REDC G Pearson (217913):	0	0	860

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Social Work (218000)			
Salaries - Academic	0	0	72,941
Travel	0	0	100
Operating Expenses	1,109	0	12,715
Total - Social Work (218000):	1,109	0	85,756
 Social Work Jerome Blakemore (218001)			
Travel	736	0	0
Operating Expenses	211	0	8,936
Total - Social Work Jerome Blakemore (218001):	947	0	8,936
 Social Work Susan Hutchinson (218100)			
Salaries - Academic	0	0	1,000
Operating Expenses	945	0	14,357
Total - Social Work Susan Hutchinson (218100):	945	0	15,357
 College of Business Economics (220000)			
Operating Expenses	0	0	111,494
Total - College of Business Economics (220000):	0	0	111,494
 International Business (220104)			
Salaries - Academic	170,455	618	2,127
Salaries - Supporting	48,947	5,629	16,433
Salaries - Professional	73,440	0	2,200
Employee Benefits	96,054	0	0
Operating Expenses	0	0	-3,504
Total - International Business (220104):	388,896	6,247	17,256

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Internship (220105)			
Travel	2,273	0	0
Operating Expenses	0	0	1,412
Total - Internship (220105):	2,273	0	1,412
 School of Accountancy (221000)			
Salaries - Academic	21,000	43,000	43,000
Travel	7,500	3,000	6,300
Operating Expenses	21,768	300	20,214
Total - School of Accountancy (221000):	50,268	46,300	69,514
 Economics (222000)			
Salaries - Academic	80,500	110,000	110,000
Salaries - Students	0	2,000	2,000
Employee Benefits	45	98	98
Travel	18,415	4,000	6,505
Operating Expenses	41,998	2,100	27,372
Total - Economics (222000):	140,958	118,198	145,975
 Econ C Chang (222100)			
Travel	445	0	0
Operating Expenses	0	0	323
Total - Econ C Chang (222100):	445	0	323

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Economics, D Kemme (222102)			
Salaries - Academic	5,625	0	65
Employee Benefits	1,325	0	0
Operating Expenses	0	0	244
Total - Economics, D Kemme (222102):	6,950	0	309
 Finance Insurance Real Estate (223000)			
Salaries - Academic	57,250	54,463	54,463
Employee Benefits	32	69	69
Travel	9,699	3,000	10,200
Operating Expenses	34,507	300	25,916
Total - Finance Insurance Real Estate (223000):	101,488	57,832	90,648
 Management (224000)			
Salaries - Academic	70,500	116,000	116,000
Employee Benefits	122	262	262
Travel	16,779	0	11,578
Operating Expenses	39,161	3,500	49,702
Total - Management (224000):	126,562	119,762	177,542
 Mgmt D Allen (224100)			
Operating Expenses	0	0	379
Total - Mgmt D Allen (224100):	0	0	379

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Marketing Supply Management (225000)			
Salaries - Academic	72,000	108,000	108,000
Travel	6,430	3,000	4,000
Operating Expenses	36,715	300	35,938
Total - Marketing Supply Management (225000):	115,145	111,300	147,938
 Mktg M Amini (225101)			
Operating Expenses	0	0	6,799
Total - Mktg M Amini (225101):	0	0	6,799
 Management Information Systems (226000)			
Salaries - Academic	51,250	92,000	92,000
Employee Benefits	45	97	97
Travel	7,255	3,000	3,000
Operating Expenses	41,053	300	32,709
Total - Management Information Systems (226000):	99,603	95,397	127,806
 MIS L Brooks (226100)			
Operating Expenses	0	0	1,913
Total - MIS L Brooks (226100):	0	0	1,913
 MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	2,360
Total - MIS Jasbir Dhaliwal (226102):	0	0	2,360

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FCBE L Abbott (227100)			
Operating Expenses	0	0	1,134
Total - FCBE L Abbott (227100):	0	0	1,134
 FCBE P Jain (227101)			
Operating Expenses	55	0	0
Total - FCBE P Jain (227101):	55	0	0
 Hospitality Resort Management (227600)			
Salaries - Academic	6,000	9,000	9,000
Operating Expenses	6,053	0	3,614
Total - Hospitality Resort Management (227600):	12,053	9,000	12,614
 College of Education (230000)			
Salaries - Academic	2,000	0	34,500
Employee Benefits	348	0	0
Travel	9,524	0	10,550
Operating Expenses	41,638	30,000	62,319
Total - College of Education (230000):	53,510	30,000	107,369
 College of Education R Hovda (230101)			
Salaries - Administrative	21,070	0	120
Salaries - Academic	24,236	0	0
Salaries - Professional	40	0	0
Employee Benefits	10,279	0	0
Travel	450	0	0
Operating Expenses	1,268	0	-2
Total - College of Education R Hovda (230101):	57,343	0	118

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College of Education, M Alberg (230102)			
Travel	230	0	0
Operating Expenses	0	0	4,364
Total - College of Education, M Alberg (230102):	230	0	4,364
 Leadership (231000)			
Operating Expenses	0	0	976
Total - Leadership (231000):	0	0	976
 Leadership Reginald Green (231100)			
Operating Expenses	0	0	876
Total - Leadership Reginald Green (231100):	0	0	876
 Counsel Educations Psych Research (232000)			
Salaries - Academic	54,000	0	0
Travel	6,860	0	0
Operating Expenses	54,765	0	42,131
Total - Counsel Educations Psych Research (232000):	115,625	0	42,131
 CEPR E Rakow (232100)			
Travel	1,946	0	0
Operating Expenses	296	0	7,407
Total - CEPR E Rakow (232100):	2,242	0	7,407

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CEPR C Donnell (232101)			
Operating Expenses	1	0	0
Total - CEPR C Donnell (232101):	1	0	0
 CEPR D Lustig (232103)			
Travel	0	0	1,500
Operating Expenses	3,787	0	12,431
Total - CEPR D Lustig (232103):	3,787	0	13,931
 CEPR D Strohmer (232104)			
Travel	300	0	0
Operating Expenses	3,271	0	6,372
Total - CEPR D Strohmer (232104):	3,571	0	6,372
 CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2,480
Total - CEPR Yeh Hsueh (232105):	0	0	2,480
 CEPR E Martz (232107)			
Operating Expenses	0	0	252
Total - CEPR E Martz (232107):	0	0	252

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CEPR Yonghong Xu (232108)			
Salaries - Academic	0	0	4,912
Salaries - Professional	0	0	1,000
Operating Expenses	0	0	588
Total - CEPR Yonghong Xu (232108):	0	0	6,500
 CRER D Strauser (233100)			
Operating Expenses	55	0	0
Total - CRER D Strauser (233100):	55	0	0
 Instruction Curriculum Leadership (234000)			
Salaries - Professional	6,393	0	0
Employee Benefits	2,287	0	0
Travel	7,638	0	0
Operating Expenses	17,396	0	38,363
Total - Instruction Curriculum Leadership (234000):	33,714	0	38,363
 ICL T Buggiey (234100)			
Travel	847	0	1,228
Operating Expenses	-70	0	0
Department Revenues	2,550	0	0
Total - ICL T Buggiey (234100):	3,327	0	1,228

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ICL D Giannangelo (234102)			
Salaries - Academic	3,000	0	0
Employee Benefits	648	0	0
Operating Expenses	65	0	32,259
Total - ICL D Giannangelo (234102):	3,713	0	32,259
 ICL J Robertson (234103)			
Operating Expenses	0	0	415
Total - ICL J Robertson (234103):	0	0	415
 ICL D Lowther (234106)			
Operating Expenses	216	0	11,286
Total - ICL D Lowther (234106):	216	0	11,286
 AIM Lab (234107)			
Operating Expenses	0	0	4,635
Total - AIM Lab (234107):	0	0	4,635
 ICL R Anderson (234108)			
Operating Expenses	0	0	515
Total - ICL R Anderson (234108):	0	0	515

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ICL K Abraham (234109)			
Operating Expenses	0	0	152
Total - ICL K Abraham (234109):	0	0	152
 ICL A Seed (234110)			
Operating Expenses	0	0	520
Total - ICL A Seed (234110):	0	0	520
 ICL S Maxwell (234113)			
Travel	324	0	0
Total - ICL S Maxwell (234113):	324	0	0
 ICL J Johnston (234114)			
Operating Expenses	0	0	599
Total - ICL J Johnston (234114):	0	0	599
 ICL D Moberly (234115)			
Operating Expenses	0	0	923
Total - ICL D Moberly (234115):	0	0	923

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ICL S Nichol (234116)			
Operating Expenses	309	0	18,088
Total - ICL S Nichol (234116):	309	0	18,088
 ICL K Cooter (234117)			
Salaries - Supporting	45	0	0
Salaries - Professional	5,600	0	0
Employee Benefits	438	0	0
Travel	2,475	0	0
Operating Expenses	4,276	0	30,166
Department Revenues	147	0	0
Total - ICL K Cooter (234117):	12,981	0	30,166
 ICL R Cooter (234118)			
Travel	0	0	5,000
Operating Expenses	542	0	18,329
Total - ICL R Cooter (234118):	542	0	23,329
 ICL S Key (234119)			
Operating Expenses	1,711	0	1,966
Total - ICL S Key (234119):	1,711	0	1,966

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ICL Jerrie Scott (234123)			
Operating Expenses	0	0	141
Total - ICL Jerrie Scott (234123):	0	0	141
 ICL Sara Bicard (234124)			
Operating Expenses	0	0	2,652
Total - ICL Sara Bicard (234124):	0	0	2,652
 Health Sport Sciences (235000)			
Salaries - Academic	77,000	20,000	95,000
Employee Benefits	1,172	0	0
Travel	1,000	0	0
Operating Expenses	68,740	0	64,643
Total - Health Sport Sciences (235000):	147,912	20,000	159,643
 HSS K Ward (235100)			
Travel	2,726	0	0
Operating Expenses	4,269	0	101,064
Total - HSS K Ward (235100):	6,995	0	101,064
 HSS A Fry (235101)			
Salaries - Academic	-4,763	0	0
Employee Benefits	313	0	0
Travel	995	0	420
Operating Expenses	680	0	0
Total - HSS A Fry (235101):	-2,775	0	420

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HSS R Irwin (235102)			
Operating Expenses	0	0	452
Total - HSS R Irwin (235102):	0	0	452
HSS J Okwumabua (235103)			
Operating Expenses	0	0	74
Total - HSS J Okwumabua (235103):	0	0	74
HSS M Fry (235104)			
Operating Expenses	2,017	0	0
Total - HSS M Fry (235104):	2,017	0	0
HSS B Dyson (235106)			
Operating Expenses	0	0	614
Total - HSS B Dyson (235106):	0	0	614
HSS M Huffman (235107)			
Operating Expenses	0	0	177
Total - HSS M Huffman (235107):	0	0	177

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HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	0	0	488
 HSS Weidong Li (235109)			
Salaries - Students	432	0	0
Travel	257	0	0
Operating Expenses	1,979	0	3,283
Total - HSS Weidong Li (235109):	2,668	0	3,283
 HSS R Southall (235110)			
Operating Expenses	0	0	3,343
Total - HSS R Southall (235110):	0	0	3,343
 HSS R Bloomer (235111)			
Operating Expenses	-5,000	0	16,574
Total - HSS R Bloomer (235111):	-5,000	0	16,574
 HSS B Schilling (235112)			
Salaries - Professional	2,000	0	0
Travel	370	0	562
Operating Expenses	3,196	0	11,308
Total - HSS B Schilling (235112):	5,566	0	11,870

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HSS P Wright (235114)			
Operating Expenses	0	0	283
Total - HSS P Wright (235114):	0	0	283
HSS Barbara McClanahan (235115)			
Operating Expenses	0	0	1,226
Total - HSS Barbara McClanahan (235115):	0	0	1,226
HSS John Amis (235118)			
Operating Expenses	0	0	283
Total - HSS John Amis (235118):	0	0	283
HSS Michelle Stockton (235120)			
Salaries - Supporting	0	0	6,000
Operating Expenses	-9,219	0	9,719
Total - HSS Michelle Stockton (235120):	-9,219	0	15,719
HSS Yuhua Li (235121)			
Operating Expenses	0	0	6
Total - HSS Yuhua Li (235121):	0	0	6

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Center Higher Education (236000)			
Operating Expenses	357	0	24,165
Total - Center Higher Education (236000):	357	0	24,165
 CHED P Murrell (236100)			
Salaries - Academic	7,000	0	0
Employee Benefits	153	0	0
Operating Expenses	5,025	0	14,253
Total - CHED P Murrell (236100):	12,178	0	14,253
 Center Research Education Policy (236500)			
Operating Expenses	15,770	0	15,459
Department Revenues	32,479	0	0
Total - Center Research Education Policy (236500):	48,249	0	15,459
 CREP S Ross (236501)			
Operating Expenses	24,114	0	15,459
Department Revenues	48,216	0	0
Total - CREP S Ross (236501):	72,330	0	15,459
 Lipman School (238000)			
Operating Expenses	0	0	684
Total - Lipman School (238000):	0	0	684

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Lipman School S Turner (238100)			
Operating Expenses	0	0	1,230
Total - Lipman School S Turner (238100):	0	0	1,230
 College of Engineering (240000)			
Salaries - Academic	78,795	0	120,712
Employee Benefits	30,061	31,707	31,707
Operating Expenses	7,929	0	107,614
Capital Outlay	0	0	110,000
Total - College of Engineering (240000):	116,785	31,707	370,033
 Biomedical Engineering (241000)			
Salaries - Academic	205,117	0	155,356
Salaries - Supporting	625	0	0
Salaries - Students	1,270	0	0
Employee Benefits	23,003	21,910	21,910
Travel	18,274	0	10,000
Operating Expenses	83,229	0	178,826
Capital Outlay	20,199	0	0
Department Revenues	-5,000	0	0
Total - Biomedical Engineering (241000):	346,717	21,910	366,092
 Biomed E Lindner (241100)			
Operating Expenses	0	0	12,899
Total - Biomed E Lindner (241100):	0	0	12,899

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Biomed M Yen (241101)			
Travel	1,217	0	0
Total - Biomed M Yen (241101):	1,217	0	0
 Biomed S Slack (241102)			
Operating Expenses	209	0	1,130
Total - Biomed S Slack (241102):	209	0	1,130
 Biomed A De Jongh (241104)			
Salaries - Academic	7,022	0	140
Employee Benefits	2,313	0	0
Travel	425	0	0
Operating Expenses	996	0	2,912
Total - Biomed A De Jongh (241104):	10,756	0	3,052
 Biomed E Eckstein (241105)			
Operating Expenses	433	0	2,286
Total - Biomed E Eckstein (241105):	433	0	2,286
 Biomed J Bumgardner (241106)			
Operating Expenses	10	0	2,107
Total - Biomed J Bumgardner (241106):	10	0	2,107

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Biomed W Haggard (241107)			
Salaries - Academic	22,445	0	0
Employee Benefits	4,918	0	0
Travel	2,114	0	0
Operating Expenses	1,024	0	4,648
Total - Biomed W Haggard (241107):	30,501	0	4,648
 Civil Engineering (242000)			
Salaries - Academic	154,091	53,856	75,736
Salaries - Students	2,894	0	0
Employee Benefits	22,727	38,557	38,557
Travel	6,222	0	4,421
Operating Expenses	9,939	0	44,753
Department Revenues	143	0	0
Total - Civil Engineering (242000):	196,016	92,413	163,467
 Civil Eng J Anderson (242101)			
Travel	1,168	0	0
Operating Expenses	1,580	0	4,047
Total - Civil Eng J Anderson (242101):	2,748	0	4,047
 Civil Eng L Moore (242102)			
Employee Benefits	248	0	0
Travel	0	0	400
Operating Expenses	0	0	-186
Department Revenues	451	0	0
Total - Civil Eng L Moore (242102):	699	0	214

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Civil Eng R Meier (242103)			
Travel	2,049	0	0
Operating Expenses	0	0	1,119
Total - Civil Eng R Meier (242103):	2,049	0	1,119
 Civil Eng C Camp (242104)			
Operating Expenses	312	0	96
Total - Civil Eng C Camp (242104):	312	0	96
 Civil Eng S Pezeshk (242106)			
Travel	205	0	0
Operating Expenses	150	0	2,589
Total - Civil Eng S Pezeshk (242106):	355	0	2,589
 Civil Eng B Waldron (242107)			
Operating Expenses	360	0	6,266
Total - Civil Eng B Waldron (242107):	360	0	6,266
 Civil Eng C Abernathy (242108)			
Travel	945	0	0
Operating Expenses	1,716	0	0
Total - Civil Eng C Abernathy (242108):	2,661	0	0

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Civil Eng M Lipinski (242109)			
Operating Expenses	245	0	2,981
Total - Civil Eng M Lipinski (242109):	245	0	2,981
Civil Eng Stephanie Ivey (242110)			
Operating Expenses	1,702	0	686
Total - Civil Eng Stephanie Ivey (242110):	1,702	0	686
Civil Eng D Arellano (242111)			
Travel	0	0	870
Total - Civil Eng D Arellano (242111):	0	0	870
Electrical Computer Engineering (243000)			
Salaries - Academic	78,660	0	61,500
Salaries - Supporting	3,304	0	0
Salaries - Students	11,800	0	0
Employee Benefits	1,907	0	0
Travel	33,745	0	0
Operating Expenses	34,774	0	50,504
Capital Outlay	88,677	0	0
Total - Electrical Computer Engineering (243000):	252,867	0	112,004

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EECE M Daley (243100)			
Salaries - Academic	720	0	0
Salaries - Students	2,954	0	0
Employee Benefits	194	0	0
Operating Expenses	215	0	2,750
Total - EECE M Daley (243100):	4,083	0	2,750
 EECE C Halford (243101)			
Salaries - Academic	800	0	0
Salaries - Supporting	1,287	0	0
Employee Benefits	570	0	0
Travel	8,426	0	0
Operating Expenses	0	0	7,145
Total - EECE C Halford (243101):	11,083	0	7,145
 EECE Russomanno (243102)			
Salaries - Academic	2,876	0	0
Employee Benefits	800	0	0
Travel	238	0	1,162
Operating Expenses	1,069	0	518
Total - EECE Russomanno (243102):	4,983	0	1,680
 EECE K Iftekharuddin (243103)			
Travel	1,374	0	0
Operating Expenses	0	0	346
Total - EECE K Iftekharuddin (243103):	1,374	0	346

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EECE Steve Griffin (243104)			
Salaries - Students	352	0	0
Travel	239	0	0
Operating Expenses	290	0	4,432
Total - EECE Steve Griffin (243104):	881	0	4,432
 EECE - D Rehak (243105)			
Travel	774	0	0
Operating Expenses	0	0	800
Total - EECE - D Rehak (243105):	774	0	800
 EECE Aaron Robinson (243107)			
Operating Expenses	0	0	218
Total - EECE Aaron Robinson (243107):	0	0	218
 Engineering Technology (244000)			
Operating Expenses	400	0	0
Total - Engineering Technology (244000):	400	0	0
 Engineering Technology R Day (244100)			
Operating Expenses	87	0	0
Total - Engineering Technology R Day (244100):	87	0	0

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Mechanical Engineering (245000)			
Salaries - Academic	100,911	0	172,000
Employee Benefits	555	0	0
Operating Expenses	260,395	0	56,055
Total - Mechanical Engineering (245000):	361,861	0	228,055
 Mech Eng H Lin (245100)			
Operating Expenses	1,651	0	409
Total - Mech Eng H Lin (245100):	1,651	0	409
 Mech Eng G Lewis (245101)			
Operating Expenses	0	0	5,739
Total - Mech Eng G Lewis (245101):	0	0	5,739
 Mech Eng J Mo (245102)			
Salaries - Academic	7,502	0	3,606
Employee Benefits	2,133	0	0
Operating Expenses	0	0	893
Total - Mech Eng J Mo (245102):	9,635	0	4,499
 Mech Eng G Qi (245103)			
Travel	1,770	0	0
Operating Expenses	0	0	301
Total - Mech Eng G Qi (245103):	1,770	0	301

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Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	2,218
Total - Mech Eng J Hochstein (245104):	0	0	2,218
 Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	2,376
Total - Mech Eng J Marchetta (245105):	0	0	2,376
 Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	218
Total - Mech Eng Edward Perry (245106):	0	0	218
 College of Communication Fine Arts (250000)			
Operating Expenses	0	0	2,381
Total - College of Communication Fine Arts (250000):	0	0	2,381
 Ctr for Multimedia Arts (250011)			
Operating Expenses	2,995	0	6,321
Total - Ctr for Multimedia Arts (250011):	2,995	0	6,321

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Art (251000)			
Salaries - Academic	69,289	22,950	22,950
Employee Benefits	10,558	15,768	15,768
Travel	8,704	0	0
Operating Expenses	24,471	0	8,670
Total - Art (251000):	113,022	38,718	47,388
 Communication (252000)			
Salaries - Academic	13,500	0	4,500
Employee Benefits	1,794	0	0
Travel	1,345	0	0
Operating Expenses	11,412	0	8,185
Total - Communication (252000):	28,051	0	12,685
 Comm S J Ross (252103)			
Salaries - Academic	56,395	55,646	58,087
Employee Benefits	8,190	11,129	0
Total - Comm S J Ross (252103):	64,585	66,775	58,087
 Comm Amanda Young (252105)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	1,440	0	0
Employee Benefits	787	0	0
Operating Expenses	276	0	1,440
Total - Comm Amanda Young (252105):	7,003	0	1,440

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Journalism (253000)			
Salaries - Academic	34,630	14,000	14,000
Operating Expenses	23,124	0	22,168
Total - Journalism (253000):	57,754	14,000	36,168
 Jour R Spielberger (253101)			
Operating Expenses	3,671	0	1,445
Total - Jour R Spielberger (253101):	3,671	0	1,445
 School of Music (254000)			
Salaries - Academic	457	0	0
Employee Benefits	80	174	174
Travel	3,539	0	0
Operating Expenses	7,780	0	3,830
Total - School of Music (254000):	11,856	174	4,004
 Theatre Dance (255000)			
Salaries - Academic	104,286	0	0
Employee Benefits	2,943	0	0
Operating Expenses	89,889	0	52,057
Total - Theatre Dance (255000):	197,118	0	52,057

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School of Law (260000)			
Salaries - Academic	0	0	2,500
Total - School of Law (260000):	0	0	2,500
 School of Nursing (265000)			
Travel	3,237	0	1,850
Operating Expenses	522	0	2,080
Capital Outlay	0	0	8,150
Total - School of Nursing (265000):	3,759	0	12,080
 University Libraries (271000)			
Operating Expenses	0	0	1,282
Total - University Libraries (271000):	0	0	1,282
 Libraries Cataloging (271600)			
Salaries - Supporting	490	0	0
Employee Benefits	37	0	0
Travel	2,639	0	0
Operating Expenses	658	0	1,714
Total - Libraries Cataloging (271600):	3,824	0	1,714
 Audiology Speech Lang Path (274000)			
Salaries - Academic	170,016	0	0
Employee Benefits	23,630	21,712	21,712
Travel	18,838	0	15,000
Operating Expenses	33,660	0	62,776
Total - Audiology Speech Lang Path (274000):	246,144	21,712	99,488

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AUSP E Buder (274001)			
Operating Expenses	3,505	0	3,549
Total - AUSP E Buder (274001):	3,505	0	3,549
AUSP M Cannito (274003)			
Salaries - Academic	0	0	3,040
Salaries - Students	0	0	294
Operating Expenses	330	0	1,898
Total - AUSP M Cannito (274003):	330	0	5,232
AUSP R Cox (274004)			
Operating Expenses	0	0	30,667
Total - AUSP R Cox (274004):	0	0	30,667
AUSP D Wark (274006)			
Operating Expenses	139	0	28
Total - AUSP D Wark (274006):	139	0	28
AUSP H Gould (274007)			
Operating Expenses	0	0	619
Total - AUSP H Gould (274007):	0	0	619

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AUSP K Oller (274009)			
Salaries - Academic	42,270	0	0
Employee Benefits	5,931	0	0
Travel	5,318	0	0
Operating Expenses	3,826	0	88,983
Total - AUSP K Oller (274009):	57,345	0	88,983
AUSP D Suiter (274010)			
Operating Expenses	804	0	424
Total - AUSP D Suiter (274010):	804	0	424
AUSP J Cleary (274011)			
Travel	2,195	0	0
Operating Expenses	1,226	0	14,029
Total - AUSP J Cleary (274011):	3,421	0	14,029
AUSP Linda Jarmulowicz (274013)			
Salaries - Supporting	0	0	4,733
Operating Expenses	0	0	1,717
Total - AUSP Linda Jarmulowicz (274013):	0	0	6,450
AUSP Shaum Bhagat (274014)			
Salaries - Academic	1,500	0	0
Operating Expenses	2,904	0	3,768
Total - AUSP Shaum Bhagat (274014):	4,404	0	3,768

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University College (275000)			
Operating Expenses	0	0	2,023
Total - University College (275000):	0	0	2,023
 Family and Consumer Sciences (275100)			
Travel	2,761	0	356
Operating Expenses	0	0	13,725
Total - Family and Consumer Sciences (275100):	2,761	0	14,081
 FCS P Stevens (275101)			
Operating Expenses	0	0	103
Total - FCS P Stevens (275101):	0	0	103
 FCS C Worms (275102)			
Operating Expenses	0	0	399
Total - FCS C Worms (275102):	0	0	399
 HSS L Clemens (275103)			
Operating Expenses	481	0	1,649
Total - HSS L Clemens (275103):	481	0	1,649

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FCS David Arant (275104)			
Operating Expenses	0	0	1,493
Total - FCS David Arant (275104):	0	0	1,493
 Bureau Business Economic Research (278000)			
Salaries - Academic	5,726	0	0
Employee Benefits	1,021	0	0
Travel	3,346	0	0
Operating Expenses	10,492	0	31,245
Department Revenues	258	0	0
Total - Bureau Business Economic Research (278000):	20,843	0	31,245
 BBER J Gnuschke (278100)			
Salaries - Academic	22,090	0	6,000
Employee Benefits	5,295	0	0
Operating Expenses	102	0	27,302
Total - BBER J Gnuschke (278100):	27,487	0	33,302
 Graduate Programs (280300)			
Salaries - Administrative	1,082	0	36
Employee Benefits	302	0	0
Total - Graduate Programs (280300):	1,384	0	36

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Vice Provost Research (283000)			
Salaries - Academic	0	47,000	13,250
Salaries - Supporting	0	42,093	10,143
Salaries - Professional	0	0	75,000
Travel	0	20,000	16,272
Operating Expenses	4,778	2,210,643	1,541,650
Department Revenues	279	0	0
Total - Vice Provost Research (283000):	5,057	2,319,736	1,656,315
 IMC L Coons (283210)			
Operating Expenses	639	0	91
Total - IMC L Coons (283210):	639	0	91
 Academic Technology Services (370000)			
Operating Expenses	0	0	155,000
Total - Academic Technology Services (370000):	0	0	155,000
 General Accounting (800000)			
Operating Expenses	4,504	1,010,600	738,959
Department Revenues	966,780	0	0
Total - General Accounting (800000):	971,284	1,010,600	738,959

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Benefits (810000)			
Employee Benefits	-402	50,000	191,640
Total - Benefits (810000):	-402	50,000	191,640
 Total - Individual and Project Research (260):			
Salaries - Administrative	22,152	0	156
Salaries - Academic	2,827,056	1,157,564	1,954,955
Salaries - Supporting	109,264	95,612	89,534
Salaries - Students	23,689	2,882	4,476
Salaries - Professional	216,919	105,154	188,371
Employee Benefits	462,489	302,695	438,936
Travel	383,809	38,656	186,386
Operating Expenses	1,990,950	3,298,334	6,331,756
Capital Outlay	166,811	0	134,910
Department Revenues	1,160,619	0	2,500
 Total	7,363,758	5,000,897	9,331,980
 Total - Research (25):			
Salaries - Administrative	452,710	444,292	470,092
Salaries - Academic	4,755,145	2,682,698	3,726,668
Salaries - Supporting	791,577	724,644	726,682
Salaries - Students	76,269	12,043	13,637
Salaries - Professional	1,631,967	1,489,926	1,733,598
Employee Benefits	1,627,576	1,542,689	1,684,442
Travel	454,195	95,232	264,525
Operating Expense	2,716,113	4,787,910	8,760,122
Capital Outlay	195,349	0	154,910
Department Revenues	1,741,142	-55,134	-52,634
 Total	14,442,043	11,724,300	17,482,042
 Public Service (30)			
Community Service (300)			

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Office of President (100000)			
Operating Expenses	16,331	0	62,433
Total - Office of President (100000):	16,331	0	62,433
 Fedex Institute of Technology (110000)			
Travel	0	20,000	10,000
Operating Expenses	20,797	20,000	30,000
Total - Fedex Institute of Technology (110000):	20,797	40,000	40,000
 Provost Office (200000)			
Operating Expenses	42,760	0	0
Total - Provost Office (200000):	42,760	0	0
 Institutional Research (200400)			
Travel	9,271	8,000	8,000
Operating Expenses	-3,020	2,000	2,000
Total - Institutional Research (200400):	6,251	10,000	10,000
 College of Arts and Sciences (201000)			
Salaries - Administrative	6,413	0	144
Salaries - Academic	15,633	0	1,030
Employee Benefits	7,785	0	0
Operating Expenses	0	0	-11,810
Total - College of Arts and Sciences (201000):	29,831	0	-10,636

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Anth C Williams (202100)			
Salaries - Academic	804	0	0
Salaries - Supporting	412	0	0
Salaries - Professional	804	0	0
Employee Benefits	492	0	0
Operating Expenses	2,815	0	0
Department Revenues	-1,800	0	0
Total - Anth C Williams (202100):	3,527	0	0
 Feinstone Center (203010)			
Operating Expenses	11,703	6,000	6,000
Total - Feinstone Center (203010):	11,703	6,000	6,000
 Chemistry (204000)			
Salaries - Academic	4,500	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	772	0	0
Travel	0	0	31
Operating Expenses	-1,500	1,000	1,000
Total - Chemistry (204000):	4,772	1,000	1,031
 English (205000)			
Travel	425	0	0
Operating Expenses	532	1,527	27
Total - English (205000):	957	1,527	27

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Foreign Languages (206000)			
Operating Expenses	4,759	4,000	6,221
Total - Foreign Languages (206000):	4,759	4,000	6,221
 Earth Sciences (207000)			
Travel	5,928	14,000	10,159
Operating Expenses	5,810	6,000	4,650
Total - Earth Sciences (207000):	11,738	20,000	14,809
 Mathematics (209000)			
Travel	2,658	0	0
Operating Expenses	4,611	0	0
Total - Mathematics (209000):	7,269	0	0
 Comp Sci M Garzon (209111)			
Travel	1,300	0	0
Operating Expenses	15,064	0	9,447
Total - Comp Sci M Garzon (209111):	16,364	0	9,447
 Computer Science (210000)			
Operating Expenses	1,678	0	1,233
Total - Computer Science (210000):	1,678	0	1,233

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Philosophy (211000)			
Travel	1,027	0	0
Operating Expenses	330	1,300	5,833
Total - Philosophy (211000):	1,357	1,300	5,833
 Physics (212000)			
Salaries - Academic	13,173	12,000	12,000
Salaries - Supporting	2,590	0	0
Salaries - Students	650	3,000	3,000
Employee Benefits	2,124	3,000	3,000
Travel	4,689	4,000	4,000
Operating Expenses	1,996	19,500	43,400
Total - Physics (212000):	25,222	41,500	65,400
 Phys D Franceschetti (212102)			
Employee Benefits	302	0	0
Operating Expenses	0	0	-1,148
Total - Phys D Franceschetti (212102):	302	0	-1,148
 Political Science (213000)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	821	0	0
Salaries - Students	83,136	90,000	90,000
Employee Benefits	920	0	0
Travel	15,196	14,000	14,000
Operating Expenses	335	6,000	6,000
Total - Political Science (213000):	104,408	110,000	110,000

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Psychology (214000)			
Travel	622	0	0
Operating Expenses	1,558	0	0
Total - Psychology (214000):	2,180	0	0
 Psychological Service Center (214102)			
Salaries - Academic	38,210	55,805	58,927
Salaries - Supporting	57,184	58,480	60,192
Employee Benefits	46,013	44,540	44,540
Travel	0	178	178
Operating Expenses	18,070	14,286	14,286
Total - Psychological Service Center (214102):	159,477	173,289	178,123
 Psyc X Hu (214111)			
Operating Expenses	0	0	40,000
Total - Psyc X Hu (214111):	0	0	40,000
 Psyc T Okwumabua (214124)			
Salaries - Academic	9,405	0	116
Salaries - Professional	2,601	0	0
Employee Benefits	3,315	0	0
Total - Psyc T Okwumabua (214124):	15,321	0	116

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Institute For Intelligent Systems (214200)			
Travel	475	0	0
Operating Expenses	12,845	0	0
Department Revenues	-200	0	0
Total - Institute For Intelligent Systems (214200):	13,120	0	0
 Center for Community Health (217000)			
Salaries - Supporting	0	1,683	0
Operating Expenses	15	15,000	0
Total - Center for Community Health (217000):	15	16,683	0
 Interdisciplinary Studies (217100)			
Salaries - Academic	32,800	0	0
Salaries - Supporting	12,544	0	0
Salaries - Students	9,916	0	0
Salaries - Professional	89,657	0	0
Employee Benefits	12,915	0	0
Travel	31,073	0	0
Operating Expenses	119,989	0	101,545
Total - Interdisciplinary Studies (217100):	308,894	0	101,545
 African American Studies (217101)			
Operating Expenses	318	0	958
Department Revenues	-315	0	0
Total - African American Studies (217101):	3	0	958

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Criminal Justice (217800)			
Travel	0	0	4,000
Operating Expenses	58	0	99,871
Total - Criminal Justice (217800):	58	0	103,871
 Crim R Dupont (217813)			
Travel	4,710	0	9,900
Operating Expenses	15,517	0	54,102
Total - Crim R Dupont (217813):	20,227	0	64,002
 Mid-South Training Institute (217820)			
Salaries - Academic	5,000	3,636	3,636
Salaries - Professional	68,131	66,980	66,980
Employee Benefits	23,353	19,000	19,000
Travel	0	4,500	4,500
Operating Expenses	44,753	86,500	89,580
Department Revenues	-41,870	0	0
Total - Mid-South Training Institute (217820):	99,367	180,616	183,696
 Regional Economic Development Ctr (217900)			
Salaries - Academic	176,807	148,747	140,789
Salaries - Supporting	11,919	1,092	0
Salaries - Students	2,132	421	1,513
Salaries - Professional	1,000	0	0
Employee Benefits	52,258	47,047	47,047
Travel	-162	2,774	2,774
Operating Expenses	4,593	7,456	7,456
Total - Regional Economic Development Ctr (217900):	248,547	207,537	199,579

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	Actual 2006-07	July 2007-08	October 2007-08
College of Business Economics (220000)			
Salaries - Academic	161,000	0	0
Employee Benefits	30,239	0	0
Travel	73,893	0	0
Operating Expenses	108,321	0	3,625
Department Revenues	-71,994	0	0
Total - College of Business Economics (220000):	301,459	0	3,625
 Center for Supply Chain Mgmt (220103)			
Salaries - Academic	83,313	0	0
Employee Benefits	12,012	0	0
Travel	2,830	0	0
Operating Expenses	55,456	261,000	120,000
Department Revenues	450	0	0
Total - Center for Supply Chain Mgmt (220103):	154,061	261,000	120,000
 International Business (220104)			
Salaries - Academic	-19,400	20,000	20,000
Salaries - Supporting	9,943	37,978	29,147
Employee Benefits	-5,902	4,000	4,000
Travel	45,922	30,000	43,500
Operating Expenses	112,123	159,050	255,050
Department Revenues	32,004	0	0
Total - International Business (220104):	174,690	251,028	351,697

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	Actual 2006-07	July 2007-08	October 2007-08
School of Accountancy (221000)			
Operating Expenses	393	0	0
Total - School of Accountancy (221000):	393	0	0
 Economics (222000)			
Salaries - Academic	19,735	0	5,100
Salaries - Supporting	0	0	2,917
Salaries - Professional	34,020	0	55,625
Employee Benefits	12,005	141	18,301
Travel	2,056	0	4,700
Operating Expenses	44,710	0	55,149
Total - Economics (222000):	112,526	141	141,792
 Management (224000)			
Travel	1,052	0	0
Operating Expenses	103	0	3,591
Total - Management (224000):	1,155	0	3,591
 Marketing Supply Management (225000)			
Travel	6,891	0	-1,500
Operating Expenses	1,049	0	16,007
Total - Marketing Supply Management (225000):	7,940	0	14,507

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	Actual 2006-07	July 2007-08	October 2007-08
Management Information Systems (226000)			
Operating Expenses	-2,879	0	57,514
Total - Management Information Systems (226000):	-2,879	0	57,514
 MIS L Brooks (226100)			
Operating Expenses	15,495	0	34,476
Department Revenues	6,468	0	0
Total - MIS L Brooks (226100):	21,963	0	34,476
 Hospitality Resort Management (227600)			
Salaries - Academic	0	1,000	1,000
Operating Expenses	3,421	8,000	8,000
Total - Hospitality Resort Management (227600):	3,421	9,000	9,000
 Undergraduate Student Services (227700)			
Operating Expenses	20	0	0
Total - Undergraduate Student Services (227700):	20	0	0
 College of Education (230000)			
Salaries - Academic	13,450	0	0
Salaries - Supporting	605	0	0
Salaries - Professional	20,792	50,000	50,000
Employee Benefits	3,144	0	0
Travel	9,408	5,000	5,000
Operating Expenses	226,341	70,000	227,449
Department Revenues	-102,233	0	0
Total - College of Education (230000):	171,507	125,000	282,449

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Teacher Education (230100)			
Operating Expenses	0	14,000	14,000
Total - Teacher Education (230100):	0	14,000	14,000
 Leadership (231000)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	26,996	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	11,172	0	0
Travel	46,081	5,000	5,196
Operating Expenses	178,148	65,000	67,311
Department Revenues	-369,490	0	0
Total - Leadership (231000):	-105,093	70,000	72,507
 Counsel Educations Psych Research (232000)			
Travel	6,550	0	0
Operating Expenses	3,324	2,500	9,784
Total - Counsel Educations Psych Research (232000):	9,874	2,500	9,784
 CEPR D Lustig (232103)			
Salaries - Academic	40,142	0	344
Employee Benefits	10,809	0	0
Total - CEPR D Lustig (232103):	50,951	0	344

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Center Rehab Employment Research (233000)			
Salaries - Academic	1,180	1,750	1,750
Salaries - Supporting	165	0	0
Employee Benefits	4,184	0	0
Travel	1,828	0	0
Operating Expenses	5,396	0	11,885
Department Revenues	312	0	0
Total - Center Rehab Employment Research (233000):	13,065	1,750	13,635
 ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	0	0	5,138
 AIM Lab (234107)			
Salaries - Academic	500	0	0
Operating Expenses	0	0	1,250
Department Revenues	-1,750	0	0
Total - AIM Lab (234107):	-1,250	0	1,250
 ICL R Cooter (234118)			
Travel	0	0	2,000
Operating Expenses	3,712	0	4,000
Total - ICL R Cooter (234118):	3,712	0	6,000

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ICL J Helen Perkins (234122)			
Travel	1,190	0	0
Operating Expenses	2,101	0	6,000
Total - ICL J Helen Perkins (234122):	3,291	0	6,000
 Health Sport Sciences (235000)			
Operating Expenses	2,167	0	20
Total - Health Sport Sciences (235000):	2,167	0	20
 HSS R Irwin (235102)			
Salaries - Supporting	1,232	0	0
Travel	1,178	0	0
Operating Expenses	217	0	0
Total - HSS R Irwin (235102):	2,627	0	0
 HSS R Bloomer (235111)			
Operating Expenses	-686	0	0
Total - HSS R Bloomer (235111):	-686	0	0
 Center Higher Education (236000)			
Salaries - Academic	5,000	0	0
Salaries - Students	0	4,836	4,836
Salaries - Professional	270	0	0
Employee Benefits	68	0	0
Travel	0	2,200	2,200
Operating Expenses	-9,695	3,365	3,365
Department Revenues	11,962	0	0
Total - Center Higher Education (236000):	7,605	10,401	10,401

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Center Research Education Policy (236500)			
Salaries - Administrative	0	10,000	10,000
Salaries - Academic	287,804	233,536	238,869
Salaries - Supporting	299,358	55,515	55,515
Salaries - Students	12,181	8,664	8,664
Salaries - Professional	528,830	412,030	424,827
Employee Benefits	208,670	190,542	150,542
Travel	29,423	26,191	26,191
Operating Expenses	223,061	171,522	391,765
Department Revenues	-691,330	0	0
Total - Center Research Education Policy (236500):	897,997	1,108,000	1,306,373
 Lipman School (238000)			
Operating Expenses	2,831	2,000	11,984
Total - Lipman School (238000):	2,831	2,000	11,984
 College of Engineering (240000)			
Operating Expenses	12,919	6,000	6,000
Total - College of Engineering (240000):	12,919	6,000	6,000
 Civil Eng J Anderson (242101)			
Travel	523	0	0
Operating Expenses	662	5,000	5,000
Total - Civil Eng J Anderson (242101):	1,185	5,000	5,000

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Engineering Technology (244000)			
Operating Expenses	0	12,000	12,000
Total - Engineering Technology (244000):	0	12,000	12,000
 Mechanical Engineering (245000)			
Operating Expenses	-151	500	500
Department Revenues	-57	0	0
Total - Mechanical Engineering (245000):	-208	500	500
 College of Communication Fine Arts (250000)			
Salaries - Academic	6,099	0	0
Employee Benefits	1,072	0	0
Travel	0	0	26,500
Operating Expenses	-500	0	0
Capital Outlay	0	0	13,500
Total - College of Communication Fine Arts (250000):	6,671	0	40,000
 Art Museum (250100)			
Salaries - Supporting	-115	0	0
Salaries - Professional	4,062	0	13,507
Employee Benefits	1,278	0	3,636
Total - Art Museum (250100):	5,225	0	17,143

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Art (251000)			
Salaries - Supporting	0	0	15,600
Salaries - Students	0	0	5,000
Travel	4,779	500	8,672
Operating Expenses	166,006	200,100	268,330
Total - Art (251000):	170,785	200,600	297,602
 Comm Amanda Young (252105)			
Salaries - Academic	0	0	5,952
Total - Comm Amanda Young (252105):	0	0	5,952
 School of Music (254000)			
Salaries - Academic	14,885	17,000	2,085
Salaries - Professional	4,500	0	0
Employee Benefits	3,065	3,000	915
Travel	6,138	0	7,000
Operating Expenses	25,336	27,500	41,944
Department Revenues	-4,500	0	0
Total - School of Music (254000):	49,424	47,500	51,944
 Community Music School (254200)			
Salaries - Academic	8,245	8,500	8,500
Employee Benefits	1,644	600	600
Travel	13,145	5,000	5,000
Operating Expenses	33,914	37,900	33,900
Total - Community Music School (254200):	56,948	52,000	48,000

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School of Law (260000)			
Travel	0	4,000	4,000
Operating Expenses	69	6,000	6,000
Total - School of Law (260000):	69	10,000	10,000
 University Libraries (271000)			
Operating Expenses	2,789	0	0
Total - University Libraries (271000):	2,789	0	0
 Audiology Speech Lang Path (274000)			
Salaries - Administrative	18,613	18,195	19,211
Salaries - Academic	906,514	857,337	917,429
Salaries - Supporting	273,535	269,347	288,669
Salaries - Professional	46,003	42,444	45,068
Employee Benefits	444,914	444,447	444,447
Travel	1,721	100	2,300
Operating Expenses	70,587	134,970	143,236
Capital Outlay	0	0	20,335
Department Revenues	-11,600	0	0
Total - Audiology Speech Lang Path (274000):	1,750,287	1,766,840	1,880,695
 Bureau Business Economic Research (278000)			
Salaries - Administrative	0	3,703	270
Salaries - Academic	110,017	304,485	83,686
Salaries - Supporting	24,529	21,879	22,622
Salaries - Students	4,750	2,339	2,339
Salaries - Professional	5,437	91,401	90,362
Employee Benefits	44,824	30,439	24,927
Travel	7,758	3,500	13,500
Operating Expenses	22,499	16,569	18,451
Department Revenues	758	0	0
Total - Bureau Business Economic Research (278000):	220,572	474,315	256,157

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Center for Information Assurance (280010)			
Salaries - Academic	9,000	0	12,000
Travel	0	0	1,000
Operating Expenses	2,550	0	7,253
Department Revenues	-420	0	0
Total - Center for Information Assurance (280010):	11,130	0	20,253
 International Programs (280400)			
Operating Expenses	193	0	0
Total - International Programs (280400):	193	0	0
 Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	28,703	28,965	30,389
Salaries - Students	0	2,877	2,877
Employee Benefits	15,475	18,020	18,020
Travel	8,995	7,352	7,352
Operating Expenses	41,045	39,239	39,239
Department Revenues	-673	0	0
Total - Extended Programs (286600):	93,545	100,822	102,246
 VP Student Affairs (400000)			
Travel	520	0	0
Operating Expenses	10,654	4,000	4,000
Department Revenues	-8,058	0	0
Total - VP Student Affairs (400000):	3,116	4,000	4,000

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Testing Center (411200)			
Salaries - Supporting	30,087	32,332	33,753
Salaries - Students	2,233	0	0
Salaries - Professional	14,588	10,000	10,000
Employee Benefits	17,756	13,927	13,927
Operating Expenses	14,876	16,900	63,720
Total - Testing Center (411200):	79,540	73,159	121,400
 Conference Planning and Operations (502000)			
Salaries - Supporting	1,668	0	0
Salaries - Students	0	6,300	6,300
Salaries - Professional	271,758	322,398	334,785
Employee Benefits	87,589	77,463	77,463
Travel	7,846	4,000	4,000
Operating Expenses	685,417	739,380	738,520
Department Revenues	-211,249	-200,000	-200,000
Total - Conference Planning and Operations (502000):	843,029	949,541	961,068
 Hotel Conference Center (512000)			
Operating Expenses	-204,910	454,122	454,122
Department Revenues	564,342	0	0
Total - Hotel Conference Center (512000):	359,432	454,122	454,122
 Marketing and Communications (610000)			
Salaries - Students	5,442	0	2,000
Salaries - Professional	0	1,700	1,700
Travel	967	0	0
Operating Expenses	48,170	30,584	35,526
Total - Marketing and Communications (610000):	54,579	32,284	39,226

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General Accounting (800000)			
Operating Expenses	6,146	394,300	589,664
Department Revenues	377,203	0	0
Total - General Accounting (800000):	383,349	394,300	589,664
 Benefits (810000)			
Employee Benefits	276,871	50,000	191,640
Total - Benefits (810000):	276,871	50,000	191,640
 Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	8,391	7,191
Total - Budget (820000):	0	12,802	11,602
 General Human Resources (870000)			
Salaries - Administrative	0	0	-144
Salaries - Academic	0	23,400	12,260
Salaries - Supporting	0	22,600	22,600
Salaries - Professional	0	5,000	4,700
Employee Benefits	12,622	17,811	17,811
Total - General Human Resources (870000):	12,622	68,811	57,227

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Total - Community Service (300):			
Salaries - Administrative	25,026	31,898	29,481
Salaries - Academic	1,948,816	1,695,976	1,534,253
Salaries - Supporting	782,176	538,262	568,595
Salaries - Students	120,440	118,437	126,529
Salaries - Professional	1,094,453	1,001,953	1,097,554
Employee Benefits	1,343,760	963,977	1,079,816
Travel	357,906	160,295	234,153
Operating Expenses	2,256,117	3,072,070	4,347,852
Capital Outlay	0	0	33,835
Department Revenues	-524,040	-200,000	-200,000
Total	7,404,654	7,382,868	8,852,068
Total - Public Service (30):			
Salaries - Administrative	25,026	31,898	29,481
Salaries - Academic	1,948,816	1,695,976	1,534,253
Salaries - Supporting	782,176	538,262	568,595
Salaries - Students	120,440	118,437	126,529
Salaries - Professional	1,094,453	1,001,953	1,097,554
Employee Benefits	1,343,760	963,977	1,079,816
Travel	357,906	160,295	234,153
Operating Expense	2,256,117	3,072,070	4,347,852
Capital Outlay	0	0	33,835
Department Revenues	-524,040	-200,000	-200,000
Total	7,404,654	7,382,868	8,852,068
Academic Support (35)			
Libraries (350)			

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Law Students (260100)			
Salaries - Administrative	100,333	99,983	0
Salaries - Supporting	178,682	172,490	0
Salaries - Students	23,587	27,823	0
Salaries - Professional	158,240	187,589	0
Employee Benefits	172,345	160,176	0
Travel	2,109	1,200	0
Operating Expenses	14,659	129,018	0
Capital Outlay	595,583	651,208	0
Total - Law Students (260100):	1,245,538	1,429,487	0
Law Library (261000)			
Salaries - Administrative	0	0	103,799
Salaries - Supporting	0	0	140,539
Salaries - Students	0	0	27,823
Salaries - Professional	0	0	237,004
Employee Benefits	0	0	160,176
Travel	0	0	1,200
Operating Expenses	0	0	137,986
Capital Outlay	0	0	651,208
Total - Law Library (261000):	0	0	1,459,735
University Libraries (271000)			
Salaries - Administrative	136,566	135,866	141,342
Salaries - Academic	147,086	156,602	141,960
Salaries - Supporting	179,723	168,893	182,005
Salaries - Students	5,860	48,500	4,750
Salaries - Professional	5,150	0	0
Employee Benefits	169,959	157,756	157,756
Travel	44,998	60,000	67,196
Operating Expenses	1,310,115	392,200	935,221
Capital Outlay	3,216,046	3,025,368	2,878,389
Department Revenues	-2,403	0	0
Total - University Libraries (271000):	5,213,100	4,145,185	4,508,619

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Libraries Acquisitions (271100)			
Salaries - Academic	61,113	57,762	59,496
Salaries - Supporting	126,232	159,164	163,191
Salaries - Students	459	0	500
Employee Benefits	93,321	102,480	102,480
Operating Expenses	0	0	12
Total - Libraries Acquisitions (271100):	281,125	319,406	325,679
Libraries Systems Technology (271200)			
Salaries - Academic	110,260	106,560	113,315
Salaries - Supporting	82,086	103,380	106,689
Salaries - Students	0	0	1,500
Salaries - Professional	51,113	46,163	49,637
Employee Benefits	85,916	92,326	92,326
Operating Expenses	0	0	-1
Total - Libraries Systems Technology (271200):	329,375	348,429	363,466
Libraries Special Collections (271300)			
Salaries - Academic	59,821	50,672	61,091
Salaries - Supporting	82,119	74,271	80,397
Salaries - Students	2,451	0	3,000
Employee Benefits	62,023	65,924	65,924
Operating Expenses	0	0	3,375
Total - Libraries Special Collections (271300):	206,414	190,867	213,787

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Libraries Periodicals (271400)			
Salaries - Academic	0	103,510	103,510
Salaries - Supporting	288,027	304,172	320,103
Salaries - Students	4,300	0	2,500
Employee Benefits	153,825	157,075	157,075
Operating Expenses	0	0	942
Total - Libraries Periodicals (271400):	446,152	564,757	584,130
 Libraries Branches (271500)			
Salaries - Academic	69,174	60,025	67,825
Salaries - Supporting	142,500	149,243	160,326
Salaries - Students	9,474	0	5,500
Employee Benefits	82,830	80,972	80,972
Operating Expenses	0	0	4,156
Total - Libraries Branches (271500):	303,978	290,240	318,779
 Libraries Cataloging (271600)			
Salaries - Academic	143,298	237,593	248,984
Salaries - Supporting	227,691	235,937	244,821
Salaries - Students	1,134	0	1,500
Salaries - Professional	2,350	0	0
Employee Benefits	152,377	150,367	150,367
Operating Expenses	0	0	4,841
Total - Libraries Cataloging (271600):	526,850	623,897	650,513

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Libraries Circulation (271700)			
Salaries - Supporting	270,971	281,864	298,421
Salaries - Students	5,413	0	8,250
Salaries - Professional	950	0	0
Employee Benefits	112,906	114,071	114,071
Total - Libraries Circulation (271700):	390,240	395,935	420,742
Libraries Government Publications (271800)			
Salaries - Academic	117,581	110,462	122,549
Salaries - Supporting	138,653	126,875	133,227
Salaries - Students	609	0	1,500
Employee Benefits	107,662	107,268	107,268
Operating Expenses	0	0	1
Total - Libraries Government Publications (271800):	364,505	344,605	364,545
Libraries Reference (271900)			
Salaries - Academic	500,834	486,682	515,121
Salaries - Supporting	185,805	192,441	209,088
Salaries - Students	31,811	0	48,250
Employee Benefits	242,686	254,386	254,386
Operating Expenses	307	0	-16
Total - Libraries Reference (271900):	961,443	933,509	1,026,829
General Accounting (800000)			
Operating Expenses	7,807	276,600	307,980
Department Revenues	264,606	0	0
Total - General Accounting (800000):	272,413	276,600	307,980

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Benefits (810000)			
Employee Benefits	17,677	50,000	50,000
Total - Benefits (810000):	17,677	50,000	50,000
 Total - Libraries (350):			
Salaries - Administrative	236,899	235,849	245,141
Salaries - Academic	1,209,167	1,369,868	1,433,851
Salaries - Supporting	1,902,489	1,968,730	2,038,807
Salaries - Students	85,098	76,323	105,073
Salaries - Professional	217,803	233,752	286,641
Employee Benefits	1,453,527	1,492,801	1,492,801
Travel	47,107	61,200	68,396
Operating Expenses	1,332,888	797,818	1,394,497
Capital Outlay	3,811,629	3,676,576	3,529,597
Department Revenues	262,203	0	0
 Total	10,558,810	9,912,917	10,594,804
 Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Administrative	0	-8,214	0
Salaries - Academic	58,885	59,185	30,000
Salaries - Supporting	67,211	111,352	83,381
Salaries - Students	295	0	0
Salaries - Professional	53,301	8,814	31,759
Employee Benefits	57,230	62,836	62,836
Travel	231	500	500
Operating Expenses	41,466	13,682	13,682
Total - Chucalissa (217110):	278,619	248,155	222,158

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Art Museum (250100)			
Salaries - Academic	250	0	0
Salaries - Supporting	65,225	61,377	65,916
Salaries - Students	1,170	836	836
Salaries - Professional	96,932	79,122	70,619
Employee Benefits	59,512	63,358	59,722
Travel	16,692	2,000	6,704
Operating Expenses	45,522	26,474	49,270
Department Revenues	-20,000	0	-21,500
Total - Art Museum (250100):	265,303	233,167	231,567
General Accounting (800000)			
Operating Expenses	882	50,300	12,400
Total - General Accounting (800000):	882	50,300	12,400
Benefits (810000)			
Employee Benefits	-6,270	0	0
Total - Benefits (810000):	-6,270	0	0
Total - Museums and Galleries (355):			
Salaries - Administrative	0	-8,214	0
Salaries - Academic	59,135	59,185	30,000
Salaries - Supporting	132,436	172,729	149,297
Salaries - Students	1,465	836	836
Salaries - Professional	150,233	87,936	102,378
Employee Benefits	110,472	126,194	122,558
Travel	16,923	2,500	7,204
Operating Expenses	87,870	90,456	75,352
Department Revenues	-20,000	0	-21,500
Total	538,534	531,622	466,125
Educational Media Services (360)			

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	Actual 2006-07	July 2007-08	October 2007-08
Assoc Dean Education (237000)			
Salaries - Supporting	100,984	104,058	107,345
Salaries - Professional	2,700	0	0
Employee Benefits	53,534	55,212	55,212
Operating Expenses	-1,053	72	4,194
Total - Assoc Dean Education (237000):	156,165	159,342	166,751
 Advanced Learning Center (280060)			
Salaries - Academic	16,650	10,871	10,871
Salaries - Supporting	14,273	0	0
Salaries - Students	3,559	2,071	2,071
Salaries - Professional	376,349	383,371	405,683
Employee Benefits	147,695	139,518	139,518
Travel	12,822	4,895	4,895
Operating Expenses	38,098	29,754	33,067
Department Revenues	-418	0	0
Total - Advanced Learning Center (280060):	609,028	570,480	596,105
 General Accounting (800000)			
Operating Expenses	846	31,600	18,500
Department Revenues	32,194	0	0
Total - General Accounting (800000):	33,040	31,600	18,500
 Benefits (810000)			
Employee Benefits	4,488	0	0
Total - Benefits (810000):	4,488	0	0

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	Actual 2006-07	July 2007-08	October 2007-08
Total - Educational Media Services (360):			
Salaries - Academic	16,650	10,871	10,871
Salaries - Supporting	115,257	104,058	107,345
Salaries - Students	3,559	2,071	2,071
Salaries - Professional	379,049	383,371	405,683
Employee Benefits	205,717	194,730	194,730
Travel	12,822	4,895	4,895
Operating Expenses	37,891	61,426	55,761
Department Revenues	31,776	0	0
Total	802,721	761,422	781,356
Academic Computing Support (365)			
VP Information Technology (300000)			
Salaries - Administrative	0	-78,331	-115,768
Salaries - Academic	15,000	0	0
Salaries - Supporting	24,824	-36,489	-59,434
Salaries - Professional	7,474	267	1,312
Employee Benefits	21,750	16,890	16,890
Travel	-3,679	0	0
Operating Expenses	409,626	9,326	737,007
Capital Outlay	7,929	0	0
Total - VP Information Technology (300000):	482,924	-88,337	580,007
Client Support Services (310000)			
Salaries - Supporting	292,111	288,758	320,985
Salaries - Students	2,993	43,465	43,465
Salaries - Professional	422,352	428,211	443,186
Employee Benefits	244,176	247,095	247,095
Travel	10,499	0	11,439
Operating Expenses	299,222	45,200	269,511
Department Revenues	-172,121	0	-125,000
Total - Client Support Services (310000):	1,099,232	1,052,729	1,210,681

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	Actual 2006-07	July 2007-08	October 2007-08
Computer Systems Support (315000)			
Salaries - Supporting	2,081	0	0
Salaries - Students	123,646	0	1,065
Salaries - Professional	107,613	0	0
Employee Benefits	34,745	0	0
Operating Expenses	423,962	532,802	205,441
Capital Outlay	6,203	0	10,944
Total - Computer Systems Support (315000):	698,250	532,802	217,450
IT Operations (320000)			
Salaries - Supporting	304,484	255,083	124,733
Salaries - Professional	367,684	534,894	545,944
Employee Benefits	217,940	208,514	208,514
Travel	706	0	0
Operating Expenses	1,000,360	1,156,834	1,275,403
Capital Outlay	23,698	0	0
Total - IT Operations (320000):	1,914,872	2,155,325	2,154,594
IT Planning and Budget (340000)			
Operating Expenses	-5,000	0	350,000
Total - IT Planning and Budget (340000):	-5,000	0	350,000
Assoc VP Information Technology (350000)			
Salaries - Administrative	137,251	152,548	152,548
Salaries - Supporting	0	2,100	2,100
Salaries - Students	0	1,116	1,116
Salaries - Professional	48,359	55,008	56,714
Employee Benefits	39,547	35,278	35,278
Travel	76,097	6,500	106,500
Operating Expenses	161,495	819,649	725,564
Capital Outlay	-323	0	0
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	1,117,426	1,072,199	1,079,820

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	Actual 2006-07	July 2007-08	October 2007-08
Data Administration (350100)			
Salaries - Supporting	184,746	188,510	195,988
Salaries - Professional	308,797	296,057	312,852
Employee Benefits	141,831	152,193	152,193
Travel	71	0	0
Operating Expenses	10,261	2,500	10,709
Total - Data Administration (350100):	645,706	639,260	671,742
University Admin Applications Svcs (360000)			
Salaries - Supporting	358,933	368,697	386,066
Salaries - Students	0	20,889	20,889
Salaries - Professional	874,154	983,653	1,021,084
Employee Benefits	402,292	405,498	405,498
Travel	1,327	0	1,056
Operating Expenses	387,315	799,436	508,782
Total - University Admin Applications Svcs (360000):	2,024,021	2,578,173	2,343,375
Academic Technology Services (370000)			
Salaries - Administrative	89,969	89,619	95,931
Salaries - Supporting	137,348	137,348	145,151
Salaries - Professional	44,839	86,738	87,338
Employee Benefits	81,309	97,169	97,169
Operating Expenses	4,172	6,500	40,039
Total - Academic Technology Services (370000):	357,637	417,374	465,628

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	5,700	-7,471,528	-9,073,297
Department Revenues	-8,327,855	0	0
Total - General Accounting (800000):	-8,322,155	-7,471,528	-9,073,297
Benefits (810000)			
Employee Benefits	-12,909	0	0
Total - Benefits (810000):	-12,909	0	0
 Total - Academic Computing Support (365):			
Salaries - Administrative	227,220	163,836	132,711
Salaries - Academic	15,000	0	0
Salaries - Supporting	1,304,527	1,204,007	1,115,589
Salaries - Students	126,639	65,470	66,535
Salaries - Professional	2,181,272	2,384,828	2,468,430
Employee Benefits	1,170,681	1,162,637	1,162,637
Travel	85,021	6,500	118,995
Operating Expenses	2,697,113	-4,099,281	-4,950,841
Capital Outlay	37,507	0	10,944
Department Revenues	-7,844,976	0	-125,000
 Total	4	887,997	0
 Ancillary Support (370)			

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	Actual 2006-07	July 2007-08	October 2007-08
Biology (203000)			
Salaries - Supporting	29,509	27,847	32,204
Salaries - Students	0	1,674	1,674
Employee Benefits	10,863	11,479	11,479
Travel	315	1,761	1,761
Operating Expenses	11,038	18,099	17,859
Department Revenues	3,000	0	0
Total - Biology (203000):	54,725	60,860	64,977
 Reading Center (234105)			
Salaries - Students	896	0	0
Salaries - Professional	8,938	0	0
Employee Benefits	952	0	0
Operating Expenses	7,379	8,200	14,997
Total - Reading Center (234105):	18,165	8,200	14,997
 Campus School (237500)			
Salaries - Administrative	79,949	80,199	83,087
Salaries - Academic	993,872	952,172	1,085,428
Salaries - Supporting	40,059	34,440	63,555
Salaries - Students	0	12,429	0
Salaries - Professional	104,115	107,713	111,806
Employee Benefits	361,195	368,170	368,170
Travel	794	2,873	2,873
Operating Expenses	74,384	20,605	56,228
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	1,654,368	1,584,601	1,777,147

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	Actual 2006-07	July 2007-08	October 2007-08
Lipman School (238000)			
Salaries - Academic	239,270	238,681	251,553
Salaries - Supporting	29,950	46,762	48,525
Salaries - Students	24,574	7,899	7,899
Salaries - Professional	65,292	63,242	66,940
Employee Benefits	122,867	119,233	119,233
Travel	0	1,464	1,464
Operating Expenses	45,922	29,427	114,719
Department Revenues	50	0	0
Total - Lipman School (238000):	527,925	506,708	610,333
Communication (252000)			
Operating Expenses	2	250	250
Total - Communication (252000):	2	250	250
WUMR Radio (252200)			
Salaries - Supporting	11,847	0	0
Salaries - Students	0	15,183	15,183
Salaries - Professional	3,266	0	0
Employee Benefits	1,156	3,159	3,159
Travel	1,081	825	2,025
Operating Expenses	26,629	16,436	15,236
Department Revenues	-9,000	0	0
Total - WUMR Radio (252200):	34,979	35,603	35,603

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	Actual 2006-07	July 2007-08	October 2007-08
School of Music (254000)			
Operating Expenses	2,350	5,000	5,000
Total - School of Music (254000):	2,350	5,000	5,000
General Accounting (800000)			
Operating Expenses	2,682	103,600	60,800
Department Revenues	99,108	0	0
Total - General Accounting (800000):	101,790	103,600	60,800
Benefits (810000)			
Employee Benefits	7,028	0	0
Total - Benefits (810000):	7,028	0	0
Total - Ancillary Support (370):			
Salaries - Administrative	79,949	80,199	83,087
Salaries - Academic	1,233,142	1,190,853	1,336,981
Salaries - Supporting	111,365	109,049	144,284
Salaries - Students	25,470	37,185	24,756
Salaries - Professional	181,611	170,955	178,746
Employee Benefits	504,061	502,041	502,041
Travel	2,190	6,923	8,123
Operating Expenses	170,386	201,617	285,089
Capital Outlay	0	6,000	6,000
Department Revenues	93,158	0	0
Total	2,401,332	2,304,822	2,569,107
Academic Administration (380)			

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Diversity Office (106000)			
Salaries - Supporting	18	0	0
Salaries - Students	2,479	0	0
Travel	191	2,000	2,000
Operating Expenses	9,205	8,000	9,495
Total - Diversity Office (106000):	11,893	10,000	11,495
 Provost Office (200000)			
Travel	7,501	0	0
Operating Expenses	10,018	0	4,000
Total - Provost Office (200000):	17,519	0	4,000
 Academic Internships (200010)			
Salaries - Administrative	350	0	3,000
Salaries - Academic	111,245	111,245	115,728
Salaries - Professional	3,000	0	0
Employee Benefits	34,240	36,279	36,279
Travel	95	0	0
Operating Expenses	1,124	0	0
Total - Academic Internships (200010):	150,054	147,524	155,007
 Faculty Administrative Services (200105)			
Salaries - Supporting	817	0	0
Salaries - Students	1,806	1,000	1,000
Salaries - Professional	80,521	86,796	92,510
Employee Benefits	24,685	30,848	30,848
Operating Expenses	6,506	9,100	9,100
Total - Faculty Administrative Services (200105):	114,335	127,744	133,458

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Academic Affairs Technology (200410)			
Salaries - Academic	2,500	24,000	24,000
Salaries - Professional	71,973	71,022	124,588
Employee Benefits	22,732	18,800	18,800
Travel	1,742	3,000	3,000
Operating Expenses	29,127	17,530	17,530
Total - Academic Affairs Technology (200410):	128,074	134,352	187,918
College of Arts and Sciences (201000)			
Salaries - Administrative	439,804	457,257	486,159
Salaries - Academic	11,542	779	779
Salaries - Supporting	152,935	150,807	193,978
Salaries - Professional	360,403	337,086	360,099
Employee Benefits	276,784	294,233	294,233
Travel	7,681	7,655	7,655
Operating Expenses	37,605	13,586	13,586
Total - College of Arts and Sciences (201000):	1,286,754	1,261,403	1,356,489
Interdisciplinary Studies (217100)			
Salaries - Academic	113,773	145,743	0
Salaries - Supporting	35,376	46,407	-500
Salaries - Professional	47,953	46,203	0
Employee Benefits	74,527	43,131	0
Travel	7,252	0	400
Operating Expenses	20,891	21,267	-400
Total - Interdisciplinary Studies (217100):	299,772	302,751	-500

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College of Business Economics (220000)			
Salaries - Administrative	452,364	446,232	502,407
Salaries - Supporting	145,095	97,405	84,054
Salaries - Professional	294,805	356,211	410,632
Employee Benefits	250,275	247,285	247,285
Travel	11,889	5,100	20,100
Operating Expenses	64,387	73,078	88,271
Total - College of Business Economics (220000):	1,218,815	1,225,311	1,352,749
 Internship (220105)			
Salaries - Professional	15,148	17,462	17,958
Employee Benefits	4,689	2,464	2,464
Operating Expenses	1,916	2,400	2,901
Total - Internship (220105):	21,753	22,326	23,323
 FCBE Academic Administration (227000)			
Salaries - Academic	32,470	32,000	32,000
Salaries - Students	2,550	0	0
Salaries - Professional	54,810	57,991	60,087
Employee Benefits	14,548	15,560	15,560
Operating Expenses	116,872	49,223	79,026
Total - FCBE Academic Administration (227000):	221,250	154,774	186,673
 FCBE Academic Program (227500)			
Operating Expenses	4,007	6,000	6,000
Total - FCBE Academic Program (227500):	4,007	6,000	6,000

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Undergraduate Student Services (227700)			
Travel	878	1,000	757
Operating Expenses	10,261	7,000	7,021
Total - Undergraduate Student Services (227700):	11,139	8,000	7,778
 FCBE Masters Programs (227800)			
Salaries - Supporting	35,290	36,248	26,590
Salaries - Students	0	400	400
Salaries - Professional	65,241	53,015	55,344
Employee Benefits	49,790	19,499	37,065
Travel	0	1,000	1,000
Operating Expenses	10,046	13,417	17,433
Total - FCBE Masters Programs (227800):	160,367	123,579	137,832
 FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	47,024	79,685	82,758
Salaries - Students	0	500	500
Salaries - Professional	104,285	77,034	82,881
Employee Benefits	65,685	58,513	58,513
Travel	2,560	1,750	1,822
Operating Expenses	33,620	10,450	25,613
Total - FCBE Undergraduate Acad Advisor (227900):	253,174	227,932	252,087
 College of Education (230000)			
Salaries - Administrative	416,705	424,056	412,307
Salaries - Academic	12,870	12,482	12,482
Salaries - Supporting	59,574	56,494	58,866
Salaries - Students	7,625	1,277	1,277
Salaries - Professional	103,539	91,163	135,915
Employee Benefits	160,091	160,037	160,778
Travel	21,925	7,974	17,974
Operating Expenses	145,015	29,242	85,848
Department Revenues	-95	0	0
Total - College of Education (230000):	927,249	782,725	885,447

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College of Engineering (240000)			
Salaries - Administrative	178,985	172,887	188,969
Salaries - Academic	1,250	5,382	18,000
Salaries - Students	4,130	11,000	11,000
Salaries - Professional	87,679	85,230	93,038
Employee Benefits	66,140	60,734	60,734
Travel	24,675	5,383	12,883
Operating Expenses	65,172	29,552	37,863
Capital Outlay	0	10,000	10,000
Total - College of Engineering (240000):	428,031	380,168	432,487
Assoc Dean Engineering (240100)			
Salaries - Administrative	30,305	29,625	31,587
Salaries - Students	8,027	1,500	1,500
Salaries - Professional	64,178	71,599	77,692
Employee Benefits	33,151	25,950	25,950
Travel	2,505	2,000	2,000
Operating Expenses	8,438	5,631	14,082
Total - Assoc Dean Engineering (240100):	146,604	136,305	152,811
College of Communication Fine Arts (250000)			
Salaries - Administrative	235,084	234,384	249,763
Salaries - Academic	12,605	16,000	16,000
Salaries - Supporting	75,425	76,277	81,834
Salaries - Students	4,732	2,154	2,154
Salaries - Professional	178,131	156,674	217,918
Employee Benefits	146,869	135,101	135,101
Travel	11,323	10,600	20,600
Operating Expenses	63,607	21,639	40,316
Total - College of Communication Fine Arts (250000):	727,776	652,829	763,686

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School of Law (260000)			
Salaries - Administrative	162,168	161,817	168,706
Salaries - Supporting	126,575	117,474	80,780
Salaries - Students	128	2,500	2,500
Salaries - Professional	59,924	58,073	60,560
Employee Benefits	118,028	114,795	114,795
Travel	4,862	6,000	5,247
Operating Expenses	20,422	30,037	23,358
Total - School of Law (260000):	492,107	490,696	455,946
School of Nursing (265000)			
Salaries - Administrative	228,881	224,340	237,215
Salaries - Academic	0	9,204	9,204
Salaries - Supporting	54,739	75,185	77,986
Salaries - Professional	109,480	95,736	158,315
Employee Benefits	123,206	116,242	116,242
Travel	8,909	6,000	6,000
Operating Expenses	3,395	3,000	13,771
Total - School of Nursing (265000):	528,610	529,707	618,733
University College (275000)			
Salaries - Administrative	100,695	100,345	105,905
Salaries - Academic	0	2,548	0
Salaries - Supporting	117,713	115,450	123,263
Salaries - Students	87	1,978	0
Salaries - Professional	107,751	103,750	107,364
Employee Benefits	126,822	127,569	127,569
Travel	4,992	3,000	3,320
Operating Expenses	50,672	13,637	17,946
Total - University College (275000):	508,732	468,277	485,367

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Regent's Online Degree Program (275300)			
Salaries - Academic	15,000	5,265	5,265
Salaries - Professional	93,592	87,642	91,595
Employee Benefits	31,435	30,824	30,824
Travel	2,533	2,000	2,000
Operating Expenses	18,022	4,400	9,303
Total - Regent's Online Degree Program (275300):	160,582	130,131	138,987
 Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	147,347	147,317	142,200
Salaries - Supporting	33,300	30,750	-29
Salaries - Students	1,844	4,061	4,061
Salaries - Professional	168,131	192,630	129,909
Employee Benefits	125,228	140,236	140,236
Travel	14,160	15,000	14,807
Operating Expenses	59,644	15,212	16,212
Total - Vice Provost Assessment, IR, Report (280000):	549,654	545,206	447,396
 Curriculum and Assessments (280020)			
Operating Expenses	80	0	0
Total - Curriculum and Assessments (280020):	80	0	0
 Undergraduate Programs (280100)			
Salaries - Administrative	125,700	111,382	121,768
Salaries - Academic	6,000	0	0
Salaries - Supporting	28,484	23,250	56,339
Salaries - Students	257	2,700	2,700
Salaries - Professional	3,450	0	38,000
Employee Benefits	47,224	44,757	44,757
Travel	14,546	10,300	10,130
Operating Expenses	12,847	28,971	27,238
Total - Undergraduate Programs (280100):	238,508	221,360	300,932

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Academic Status Retention Services (280230)			
Salaries - Supporting	55,374	21,879	32,546
Salaries - Students	1,284	60	860
Salaries - Professional	115,185	141,779	229,914
Employee Benefits	53,531	50,007	50,007
Travel	0	0	1,120
Operating Expenses	5,309	6,420	4,953
Total - Academic Status Retention Services (280230):	230,683	220,145	319,400
Graduate Programs (280300)			
Salaries - Administrative	42,334	108,189	123,423
Salaries - Academic	22,895	0	0
Salaries - Supporting	34,383	34,383	35,858
Salaries - Students	0	3,000	3,000
Salaries - Professional	137,831	92,967	144,249
Employee Benefits	84,793	85,724	85,724
Travel	9,494	6,000	7,185
Operating Expenses	26,734	26,477	50,742
Total - Graduate Programs (280300):	358,464	356,740	450,181
Vice Provost Extended Programs (286000)			
Salaries - Administrative	234,749	234,049	249,854
Salaries - Academic	24,000	41,850	19,750
Salaries - Supporting	36,301	34,149	36,394
Salaries - Professional	4,900	1	0
Employee Benefits	90,321	98,986	98,986
Travel	15,006	6,000	21,000
Operating Expenses	57,359	32,562	104,294
Department Revenues	2,665	0	0
Total - Vice Provost Extended Programs (286000):	465,301	447,597	530,278

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General Accounting (800000)			
Operating Expenses	10,340	347,600	508,570
Department Revenues	332,528	0	0
Total - General Accounting (800000):	342,868	347,600	508,570
 Benefits (810000)			
Employee Benefits	10,682	50,000	328,280
Total - Benefits (810000):	10,682	50,000	328,280
 Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	53,787	34,787
Total - Budget (820000):	0	73,445	54,445
 General Human Resources (870000)			
Salaries - Administrative	0	32,500	-16,876
Salaries - Academic	0	63,000	29,620
Salaries - Supporting	0	127,900	82,047
Salaries - Professional	0	175,000	119,240
Employee Benefits	2,916	4,247	4,247
Total - General Human Resources (870000):	2,916	402,647	218,278

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Total - Academic Administration (380):			
Salaries - Administrative	2,795,471	2,884,380	3,006,387
Salaries - Academic	366,150	489,156	302,486
Salaries - Supporting	1,038,423	1,177,530	1,087,551
Salaries - Students	34,949	32,130	30,952
Salaries - Professional	2,331,910	2,455,064	2,807,808
Employee Benefits	2,038,392	2,011,821	2,265,277
Travel	174,719	101,762	161,000
Operating Expenses	902,641	825,431	1,234,072
Capital Outlay	0	10,000	10,000
Department Revenues	335,098	0	0
Total	10,017,753	9,987,274	10,905,533
Academic Personnel Development (385)			
Affirmative Action (109000)			
Salaries - Academic	36,000	18,320	18,320
Employee Benefits	6,353	1,680	1,680
Travel	4,600	0	0
Operating Expenses	0	10,000	18,781
Total - Affirmative Action (109000):	46,953	30,000	38,781
College of Education (230000)			
Travel	100	0	0
Operating Expenses	16,275	0	9,555
Total - College of Education (230000):	16,375	0	9,555

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	47	10,400	2,300
Department Revenues	9,949	0	0
Total - General Accounting (800000):	9,996	10,400	2,300
 Total - Academic Personnel Development (385):			
Salaries - Academic	36,000	18,320	18,320
Employee Benefits	6,353	1,680	1,680
Travel	4,700	0	0
Operating Expenses	16,322	20,400	30,636
Department Revenues	9,949	0	0
Total	73,324	40,400	50,636
 Course and Curriculum Development (390)			
Curriculum and Assessments (280020)			
Salaries - Administrative	350	0	2,800
Salaries - Academic	12,000	9,600	9,600
Salaries - Students	0	2,500	2,500
Salaries - Professional	139,060	135,210	141,067
Employee Benefits	50,309	53,736	53,736
Travel	2,745	4,375	4,375
Operating Expenses	74,065	45,247	44,500
Total - Curriculum and Assessments (280020):	278,529	250,668	258,578

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Undergraduate Programs (280100)			
Salaries - Academic	8,000	5,000	5,000
Salaries - Supporting	72	0	0
Salaries - Students	7,556	6,360	6,360
Salaries - Professional	160,468	151,617	161,299
Employee Benefits	52,945	51,358	51,358
Travel	5,158	3,500	3,500
Operating Expenses	27,336	20,710	23,963
Total - Undergraduate Programs (280100):	261,535	238,545	251,480
 Distance Education (286100)			
Operating Expenses	0	50,000	50,000
Total - Distance Education (286100):	0	50,000	50,000
 General Accounting (800000)			
Operating Expenses	477	26,900	11,800
Department Revenues	25,734	0	0
Total - General Accounting (800000):	26,211	26,900	11,800
 Benefits (810000)			
Employee Benefits	713	0	0
Total - Benefits (810000):	713	0	0

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Total - Course and Curriculum Development (390):			
Salaries - Administrative	350	0	2,800
Salaries - Academic	20,000	14,600	14,600
Salaries - Supporting	72	0	0
Salaries - Students	7,556	8,860	8,860
Salaries - Professional	299,528	286,827	302,366
Employee Benefits	103,967	105,094	105,094
Travel	7,903	7,875	7,875
Operating Expenses	101,878	142,857	130,263
Department Revenues	25,734	0	0
Total	566,988	566,113	571,858
Total - Academic Support (35):			
Salaries - Administrative	3,339,889	3,356,050	3,470,126
Salaries - Academic	2,955,244	3,152,853	3,147,109
Salaries - Supporting	4,604,569	4,736,103	4,642,873
Salaries - Students	284,736	222,875	239,083
Salaries - Professional	5,741,406	6,002,733	6,552,052
Employee Benefits	5,593,170	5,596,998	5,846,818
Travel	351,385	191,655	376,488
Operating Expense	5,346,989	-1,959,276	-1,745,171
Capital Outlay	3,849,136	3,692,576	3,556,541
Department Revenues	-7,107,058	0	-146,500
Total	24,959,466	24,992,567	25,939,419
Student Services (40)			
Student Services Administration (400)			

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Veterans Affairs (268230)			
Salaries - Professional	33,878	32,028	33,164
Employee Benefits	18,225	19,884	19,884
Travel	1,630	400	1,483
Operating Expenses	4,992	3,100	2,017
Total - Veterans Affairs (268230):	58,725	55,412	56,548
 International Programs (280400)			
Salaries - Academic	2,945	10,357	10,357
Salaries - Supporting	87,111	83,649	87,145
Salaries - Students	5,216	0	0
Salaries - Professional	151,876	144,172	191,509
Employee Benefits	89,623	86,402	86,684
Travel	30,776	28,000	29,545
Operating Expenses	67,207	59,824	59,824
Total - International Programs (280400):	434,754	412,404	465,064
 VP Student Affairs (400000)			
Salaries - Administrative	76,378	-76,711	-45,661
Salaries - Academic	500	0	0
Salaries - Supporting	63,111	35,231	55,780
Salaries - Students	12,383	6,000	6,000
Salaries - Professional	177,762	235,165	242,761
Employee Benefits	107,266	112,182	112,182
Operating Expenses	14,751	26,065	31,669
Total - VP Student Affairs (400000):	452,151	337,932	402,731

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AVP Student Affairs (410000)			
Salaries - Administrative	102,065	102,065	105,627
Salaries - Academic	600	0	0
Salaries - Supporting	29,605	29,604	31,493
Salaries - Students	4,540	3,000	3,000
Salaries - Professional	10,850	8,000	8,000
Employee Benefits	41,240	43,112	43,112
Travel	527	2,500	2,500
Operating Expenses	9,580	21,284	25,658
Total - AVP Student Affairs (410000):	199,007	209,565	219,390
 Student Disability Services (413000)			
Salaries - Academic	7,875	0	0
Salaries - Supporting	85,065	81,247	84,734
Salaries - Students	2,703	3,750	3,750
Salaries - Professional	204,837	209,502	217,458
Employee Benefits	93,156	98,931	98,931
Travel	4,763	4,000	16,420
Operating Expenses	111,817	62,899	210,428
Department Revenues	3,635	0	0
Total - Student Disability Services (413000):	513,851	460,329	631,721
 Adult Services (414000)			
Operating Expenses	2,664	3,750	11,219
Total - Adult Services (414000):	2,664	3,750	11,219

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Dean of Students (420000)			
Salaries - Administrative	105,787	105,436	110,100
Salaries - Supporting	10,244	0	0
Salaries - Students	9,167	5,572	5,572
Salaries - Professional	24,239	35,910	37,155
Employee Benefits	50,418	49,996	49,996
Travel	2,484	2,500	2,500
Operating Expenses	9,558	12,082	13,670
Total - Dean of Students (420000):	211,897	211,496	218,993
Judicial Affairs (421000)			
Salaries - Administrative	60,352	60,001	62,302
Salaries - Supporting	17,100	23,650	24,614
Salaries - Students	2,546	2,000	2,000
Salaries - Professional	12,500	12,000	12,000
Employee Benefits	33,846	35,066	35,066
Travel	1,304	2,151	2,151
Operating Expenses	17,016	4,482	11,440
Total - Judicial Affairs (421000):	144,664	139,350	149,573
Minority Affairs (423000)			
Salaries - Administrative	65,926	65,577	68,144
Salaries - Supporting	21,005	21,411	22,138
Salaries - Students	1,262	1,398	1,398
Salaries - Professional	45,661	40,811	50,455
Employee Benefits	49,267	47,359	47,359
Travel	4,517	2,400	2,400
Operating Expenses	13,920	9,231	16,139
Total - Minority Affairs (423000):	201,558	188,187	208,033

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Residence Life (424000)			
Travel	0	625	625
Operating Expenses	12,488	16,172	15,570
Total - Residence Life (424000):	12,488	16,797	16,195
 Greek Affairs (425010)			
Salaries - Students	1,011	0	0
Salaries - Professional	40,521	38,794	44,324
Employee Benefits	12,228	13,063	13,063
Travel	354	1,200	1,200
Operating Expenses	7,066	5,041	3,039
Total - Greek Affairs (425010):	61,180	58,098	61,626
 SAC (425020)			
Salaries - Students	0	66	66
Salaries - Professional	3,000	4,800	468
Travel	1,300	1,200	200
Operating Expenses	4,740	5,004	3,527
Total - SAC (425020):	9,040	11,070	4,261
 General Accounting (800000)			
Operating Expenses	2,546	82,700	93,300
Department Revenues	79,114	0	0
Total - General Accounting (800000):	81,660	82,700	93,300

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Benefits (810000)			
Employee Benefits	11,257	50,000	328,280
Total - Benefits (810000):	11,257	50,000	328,280
Budget (820000)			
Salaries - Administrative	0	29,159	29,159
Salaries - Supporting	0	54,481	40,481
Operating Expenses	10,736	50,000	0
Total - Budget (820000):	10,736	133,640	69,640
General Human Resources (870000)			
Salaries - Administrative	0	10,500	1,700
Salaries - Academic	0	3,000	400
Salaries - Supporting	0	91,500	68,152
Salaries - Professional	0	105,000	66,600
Employee Benefits	8,158	8,791	8,791
Total - General Human Resources (870000):	8,158	218,791	145,643
Total - Student Services Administration (400):			
Salaries - Administrative	410,508	296,027	331,371
Salaries - Academic	11,920	13,357	10,757
Salaries - Supporting	313,241	420,773	414,537
Salaries - Students	38,828	21,786	21,786
Salaries - Professional	705,124	866,182	903,894
Employee Benefits	514,684	564,786	843,348
Travel	47,655	44,976	59,024
Operating Expenses	289,081	361,634	497,500
Department Revenues	82,749	0	0
Total	2,413,790	2,589,521	3,082,217
Student Admissions and Records (405)			

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Academic Affairs Technology (200410)			
Salaries - Supporting	119,347	154,107	153,737
Salaries - Students	2,135	0	0
Salaries - Professional	186,672	195,443	146,103
Employee Benefits	98,735	100,560	100,560
Operating Expenses	6,618	5,000	5,000
Total - Academic Affairs Technology (200410):	413,507	455,110	405,400
 School of Law (260000)			
Salaries - Supporting	0	0	22,710
Salaries - Professional	0	0	110,717
Employee Benefits	0	0	34,858
Travel	0	0	4,000
Operating Expenses	0	0	26,178
Total - School of Law (260000):	0	0	198,463
 Law Admissions Records (260300)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	51,471	22,710	0
Salaries - Professional	61,850	59,203	0
Employee Benefits	33,878	34,858	0
Travel	4,755	4,000	0
Operating Expenses	29,088	26,178	0
Total - Law Admissions Records (260300):	184,042	146,949	0

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Enrollment Services (268000)			
Salaries - Administrative	94,586	94,236	98,762
Salaries - Supporting	35,414	32,021	33,457
Salaries - Students	0	500	500
Salaries - Professional	18,200	48,000	49,935
Employee Benefits	48,115	42,329	42,329
Travel	968	3,706	4,041
Operating Expenses	22,793	15,718	16,019
Total - Enrollment Services (268000):	220,076	236,510	245,043
Telecounseling and Prospect System (268010)			
Salaries - Supporting	5,391	0	0
Salaries - Students	154,846	80,678	130,678
Salaries - Professional	80,636	113,337	121,254
Employee Benefits	25,545	28,186	28,186
Travel	4,827	0	0
Operating Expenses	194,421	218,284	166,975
Total - Telecounseling and Prospect System (268010):	465,666	440,485	447,093
Admissions (268100)			
Salaries - Administrative	72,269	71,919	77,077
Salaries - Academic	1,136	0	0
Salaries - Supporting	326,176	306,827	325,147
Salaries - Students	4,577	26,245	16,640
Salaries - Professional	387,611	400,081	426,087
Employee Benefits	338,300	322,149	322,149
Travel	13,240	3,984	8,984
Operating Expenses	95,348	79,404	74,404
Total - Admissions (268100):	1,238,657	1,210,609	1,250,488

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Graduate Admissions (268105)			
Salaries - Supporting	83,203	80,025	84,346
Salaries - Students	2,362	7,861	7,861
Salaries - Professional	85,124	76,423	84,666
Employee Benefits	65,155	70,730	70,730
Operating Expenses	16,781	24,500	23,750
Total - Graduate Admissions (268105):	252,625	259,539	271,353
 Recruitment (268120)			
Salaries - Administrative	0	0	1,000
Salaries - Supporting	58,801	44,479	50,767
Salaries - Students	1,726	12,747	12,747
Salaries - Professional	337,972	341,668	356,434
Employee Benefits	138,973	134,409	135,345
Travel	24,305	18,771	35,771
Operating Expenses	182,141	155,593	141,846
Capital Outlay	8,899	0	0
Department Revenues	9,120	0	0
Total - Recruitment (268120):	761,937	707,667	733,910
 Registrar Office (268200)			
Salaries - Administrative	81,597	81,247	83,685
Salaries - Supporting	511,033	497,944	487,880
Salaries - Students	14,243	30,647	14,788
Salaries - Professional	411,867	403,287	468,736
Employee Benefits	431,454	438,761	439,078
Travel	1,383	6,338	2,183
Operating Expenses	127,443	150,235	153,600
Total - Registrar Office (268200):	1,579,020	1,608,459	1,649,950

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Answer Center (268210)			
Salaries - Supporting	19,741	19,724	20,623
Salaries - Students	7,106	7,000	7,000
Salaries - Professional	0	743	0
Employee Benefits	12,159	8,975	8,975
Operating Expenses	2,916	1,950	1,950
Total - Answer Center (268210):	41,922	38,392	38,548
 Financial Aid Scholarships (268320)			
Salaries - Students	802	0	0
Travel	0	0	3,000
Operating Expenses	10,703	7,822	4,822
Total - Financial Aid Scholarships (268320):	11,505	7,822	7,822
 Graduate Programs (280300)			
Operating Expenses	5	0	34
Total - Graduate Programs (280300):	5	0	34
 General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	7,694	210,600	116,100
Department Revenues	201,468	0	0
Total - General Accounting (800000):	209,162	225,064	130,564

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Benefits (810000)			
Employee Benefits	38,017	0	0
Total - Benefits (810000):	38,017	0	0
Total - Student Admissions and Records (405):			
Salaries - Administrative	248,452	247,402	260,524
Salaries - Academic	4,136	0	0
Salaries - Supporting	1,210,577	1,157,837	1,178,667
Salaries - Students	187,797	165,678	190,214
Salaries - Professional	1,569,932	1,638,185	1,763,932
Employee Benefits	1,230,331	1,195,421	1,196,674
Travel	49,478	36,799	57,979
Operating Expenses	695,951	895,284	730,678
Capital Outlay	8,899	0	0
Department Revenues	210,588	0	0
Total	5,416,141	5,336,606	5,378,668
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	8,906	4,723	6,223
Department Revenues	-174	0	0
Total - English (205000):	8,732	4,995	6,495

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Air Force ROTC (217200)			
Travel	0	250	250
Operating Expenses	2,260	2,072	2,072
Total - Air Force ROTC (217200):	2,260	2,322	2,322
 Helmsman (253100)			
Salaries - Administrative	54,763	59,787	61,680
Salaries - Academic	8,700	0	2,600
Salaries - Supporting	25,635	24,485	26,103
Salaries - Students	100,634	90,000	90,000
Salaries - Professional	108,617	83,785	85,913
Employee Benefits	54,001	50,034	50,034
Travel	0	5,500	5,500
Operating Expenses	142,893	116,875	157,794
Capital Outlay	0	10,000	10,000
Department Revenues	-67,600	-54,100	-75,000
Total - Helmsman (253100):	427,643	386,366	414,624
 School of Law (260000)			
Travel	25,939	30,975	30,975
Operating Expenses	8,039	3,354	3,354
Total - School of Law (260000):	33,978	34,329	34,329
 Law Admissions Records (260300)			
Travel	4,431	0	6,000
Operating Expenses	19,866	15,000	9,000
Total - Law Admissions Records (260300):	24,297	15,000	15,000

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Recruitment (268120)			
Salaries - Students	41,176	36,926	36,926
Salaries - Professional	0	7,800	7,800
Employee Benefits	65	0	0
Travel	4,554	200	200
Operating Expenses	181,363	108,124	108,124
Total - Recruitment (268120):	227,158	153,050	153,050
 Graduate Programs (280300)			
Salaries - Academic	11,625	0	0
Salaries - Professional	875	0	0
Operating Expenses	6,137	0	6,074
Total - Graduate Programs (280300):	18,637	0	6,074
 Dean of Students (420000)			
Salaries - Students	6,200	5,420	5,420
Salaries - Professional	2,000	0	0
Travel	164,502	97,259	136,877
Operating Expenses	96,790	587,920	409,567
Department Revenues	310,085	123,700	123,700
Total - Dean of Students (420000):	579,577	814,299	675,564
 Judicial Affairs (421000)			
Operating Expenses	27,020	10,000	29,000
Total - Judicial Affairs (421000):	27,020	10,000	29,000

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University Center (422000)			
Salaries - Supporting	90,579	88,118	95,253
Salaries - Students	33,219	38,050	39,550
Salaries - Professional	74,876	107,094	111,807
Employee Benefits	88,821	65,888	65,888
Travel	3,929	3,304	3,304
Operating Expenses	27,436	14,245	14,245
Department Revenues	-9,491	-1,500	-1,500
Total - University Center (422000):	309,369	315,199	328,547
 Rose Theater (422010)			
Salaries - Administrative	0	9,326	9,326
Salaries - Supporting	2,780	0	0
Salaries - Students	33,685	17,500	17,500
Salaries - Professional	46,530	69,600	70,518
Employee Benefits	17,684	16,578	16,578
Travel	118	0	0
Operating Expenses	28,089	21,000	21,000
Capital Outlay	21,985	0	0
Department Revenues	-315	-4,000	-4,000
Total - Rose Theater (422010):	150,556	130,004	130,922
 Child Care Center (424150)			
Salaries - Administrative	2,200	0	0
Salaries - Supporting	96,480	61,817	63,968
Salaries - Students	8,176	21,682	21,682
Salaries - Professional	38,252	42,301	43,971
Employee Benefits	49,699	52,392	52,392
Travel	283	0	0
Operating Expenses	27,073	22,146	36,369
Total - Child Care Center (424150):	222,163	200,338	218,382

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Student Leadership (425000)			
Salaries - Administrative	65,074	64,724	67,966
Salaries - Supporting	23,723	22,973	24,120
Salaries - Students	3,560	0	500
Salaries - Professional	7,515	50,420	48,180
Employee Benefits	35,206	34,061	34,061
Travel	5,144	1,400	3,582
Operating Expenses	14,328	9,399	16,803
Total - Student Leadership (425000):	154,550	182,977	195,212
SAC (425020)			
Salaries - Supporting	17,283	22,536	22,536
Salaries - Students	14,496	13,650	13,650
Salaries - Professional	84,513	82,498	85,586
Employee Benefits	37,455	39,016	39,016
Travel	30,940	14,140	14,140
Operating Expenses	742,219	420,675	745,173
Total - SAC (425020):	926,906	592,515	920,101
Campus Recreation (426000)			
Salaries - Administrative	5,120	7,600	7,600
Salaries - Academic	994	0	0
Salaries - Supporting	177,929	131,373	133,297
Salaries - Students	144,167	126,000	126,000
Salaries - Professional	240,592	246,159	256,075
Employee Benefits	134,238	84,000	84,000
Travel	12,925	9,500	11,850
Operating Expenses	134,325	282,118	888,214
Capital Outlay	18,115	25,000	42,943
Total - Campus Recreation (426000):	868,405	911,750	1,549,979

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	Actual 2006-07	July 2007-08	October 2007-08
CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	10,000
Operating Expenses	1,028	4,360	90,240
Department Revenues	-6,412	-15,160	-15,160
Total - CRIS Scheduling (426010):	-5,384	0	85,880
 Athletic Business Office (711100)			
Employee Benefits	0	0	300,000
Total - Athletic Business Office (711100):	0	0	300,000
 Spirit Activities (740050)			
Travel	15,033	0	17,590
Operating Expenses	25,039	30,411	16,410
Total - Spirit Activities (740050):	40,072	30,411	34,000
 General Accounting (800000)			
Operating Expenses	3,720	408,175	590,164
Department Revenues	390,476	0	0
Total - General Accounting (800000):	394,196	408,175	590,164
 Benefits (810000)			
Employee Benefits	9,630	0	0
Total - Benefits (810000):	9,630	0	0

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	Actual 2006-07	July 2007-08	October 2007-08
Total - Social and Cultural Development (410):			
Salaries - Administrative	127,157	141,437	146,572
Salaries - Academic	21,319	0	2,600
Salaries - Supporting	434,409	352,102	366,077
Salaries - Students	385,313	359,500	361,500
Salaries - Professional	603,770	689,657	709,850
Employee Benefits	426,799	341,969	641,969
Travel	267,798	162,528	230,268
Operating Expenses	1,496,531	2,060,597	3,149,826
Capital Outlay	40,100	35,000	52,943
Department Revenues	616,569	48,940	28,040
Total	4,419,765	4,191,730	5,689,645
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	23,303	35,839	18,580
Salaries - Supporting	181,485	170,613	203,034
Salaries - Students	5,017	2,200	4,457
Salaries - Professional	340,174	373,406	401,112
Employee Benefits	177,769	169,048	169,048
Travel	11,497	7,000	7,000
Operating Expenses	155,887	103,852	192,552
Capital Outlay	9,572	0	0
Department Revenues	-3,051	0	0
Total - Health Center (415000):	901,653	861,958	995,783

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	848	32,200	19,800
Department Revenues	30,804	0	0
Total - General Accounting (800000):	31,652	32,200	19,800
 Total - Student Health Services (415):			
Salaries - Administrative	23,303	35,839	18,580
Salaries - Supporting	181,485	170,613	203,034
Salaries - Students	5,017	2,200	4,457
Salaries - Professional	340,174	373,406	401,112
Employee Benefits	177,769	169,048	169,048
Travel	11,497	7,000	7,000
Operating Expenses	156,735	136,052	212,352
Capital Outlay	9,572	0	0
Department Revenues	27,753	0	0
 Total	933,305	894,158	1,015,583
 Athletics (420)			
Athletic Director (700000)			
Salaries - Administrative	0	0	70,000
Salaries - Supporting	0	0	-1,248
Salaries - Professional	0	-217,218	74,241
Total - Athletic Director (700000):	0	-217,218	142,993

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	Actual 2006-07	July 2007-08	October 2007-08
Athletic Management Finance (710000)			
Salaries - Administrative	89,835	89,486	96,318
Salaries - Professional	132,234	131,534	137,133
Employee Benefits	70,495	70,969	70,969
Travel	209	2,050	6,050
Operating Expenses	17,776	5,600	1,600
Total - Athletic Management Finance (710000):	310,549	299,639	312,070
 Athletic Ticket Office (710010)			
Salaries - Supporting	68,053	44,291	45,338
Salaries - Students	7,587	4,310	4,310
Salaries - Professional	85,694	86,033	89,667
Employee Benefits	54,492	54,998	54,998
Travel	2,946	2,200	3,200
Operating Expenses	1,646,705	1,524,040	1,623,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,865,477	1,775,872	1,880,553
 Athletic Business Office (711100)			
Salaries - Administrative	280,350	366,100	378,600
Salaries - Supporting	185,630	188,747	196,020
Salaries - Students	16,624	6,800	6,800
Salaries - Professional	264,543	176,345	209,962
Employee Benefits	182,120	184,000	184,000
Travel	43,687	438,757	884,645
Operating Expenses	774,381	1,082,928	1,086,199
Department Revenues	3,797	0	0
Total - Athletic Business Office (711100):	1,751,132	2,443,677	2,946,226

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	Actual 2006-07	July 2007-08	October 2007-08
Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	0	20,750	20,750
Total - Athletic Administration (712000):	0	22,250	22,250
 Athletic Video Operations (712010)			
Salaries - Supporting	37,686	36,771	35,535
Employee Benefits	10,010	11,773	11,773
Travel	2,726	550	1,680
Operating Expenses	41,450	52,196	98,475
Capital Outlay	3,091	0	3,091
Total - Athletic Video Operations (712010):	94,963	101,290	150,554
 Athletic Equipment Operations (712020)			
Salaries - Supporting	39,178	0	0
Salaries - Professional	950	39,178	40,757
Employee Benefits	11,495	11,297	11,297
Travel	433	1,300	1,300
Operating Expenses	323,288	300,100	315,100
Total - Athletic Equipment Operations (712020):	375,344	351,875	368,454
 Athletic Trainer (712030)			
Salaries - Students	28,579	36,594	36,594
Salaries - Professional	176,357	139,900	143,433
Employee Benefits	56,437	48,918	48,918
Travel	6,210	7,125	7,125
Operating Expenses	634,107	671,147	671,147
Total - Athletic Trainer (712030):	901,690	903,684	907,217

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	Actual 2006-07	July 2007-08	October 2007-08
Weight Room Operations (712050)			
Salaries - Supporting	18,809	6,000	6,000
Salaries - Students	14,942	30,000	30,000
Salaries - Professional	146,345	144,944	157,930
Employee Benefits	57,185	54,144	54,144
Travel	0	1,825	1,825
Operating Expenses	30,584	54,950	59,950
Capital Outlay	0	6,790	6,790
Total - Weight Room Operations (712050):	267,865	298,653	316,639
 Athletic External Affairs (720000)			
Salaries - Administrative	76,834	76,984	82,823
Salaries - Supporting	58,418	47,641	49,648
Salaries - Students	32	6,200	6,200
Salaries - Professional	59,507	67,024	94,035
Employee Benefits	51,976	48,296	48,296
Travel	8,160	3,800	9,800
Operating Expenses	1,630,914	1,611,818	1,725,818
Total - Athletic External Affairs (720000):	1,885,841	1,861,763	2,016,620
 Athletic Fund Raising (720020)			
Salaries - Professional	83,805	83,456	86,555
Employee Benefits	31,067	29,331	29,331
Travel	1,461	1,850	2,050
Operating Expenses	2,048	6,850	6,650
Total - Athletic Fund Raising (720020):	118,381	121,487	124,586

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Women Athletics and Compliance (730000)			
Salaries - Administrative	82,296	82,446	84,904
Salaries - Academic	4,000	0	0
Salaries - Supporting	57,233	57,734	60,397
Salaries - Students	1,375	3,632	3,632
Salaries - Professional	6,900	9,625	52,625
Employee Benefits	56,062	52,800	52,800
Travel	15,846	5,950	21,950
Operating Expenses	16,980	25,055	9,055
Total - Women Athletics and Compliance (730000):	240,692	237,242	285,363
 Athletic Compliance (730010)			
Salaries - Administrative	0	2,000	2,000
Salaries - Students	4,677	1,500	1,500
Salaries - Professional	130,620	152,388	164,634
Employee Benefits	30,051	28,672	28,672
Travel	2,654	3,100	3,600
Operating Expenses	7,062	3,350	9,850
Total - Athletic Compliance (730010):	175,064	191,010	210,256
 Athletics Media (740010)			
Salaries - Academic	7,025	0	0
Salaries - Supporting	31,667	26,694	27,887
Salaries - Students	0	26,120	26,120
Salaries - Professional	276,271	248,711	260,987
Employee Benefits	116,443	110,469	110,469
Travel	10,206	5,950	12,145
Operating Expenses	176,798	232,521	226,326
Department Revenues	-188	0	0
Total - Athletics Media (740010):	618,222	650,465	663,934

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	Actual 2006-07	July 2007-08	October 2007-08
Athletic Marketing (740020)			
Salaries - Students	6,851	24,000	24,000
Salaries - Professional	78,402	71,800	75,412
Employee Benefits	28,894	27,853	27,853
Travel	3,601	5,350	6,850
Operating Expenses	196,861	190,514	239,014
Total - Athletic Marketing (740020):	314,609	319,517	373,129
 Athletics M Club (740030)			
Salaries - Supporting	108	0	3,000
Salaries - Students	1,085	0	0
Salaries - Professional	14,836	31,620	32,445
Employee Benefits	7,476	8,487	8,487
Travel	206	300	300
Operating Expenses	33,742	34,550	46,550
Total - Athletics M Club (740030):	57,453	74,957	90,782
 Spirit Activities (740050)			
Salaries - Professional	2,890	29,103	29,103
Employee Benefits	221	0	0
Operating Expenses	31,790	35,000	35,000
Total - Spirit Activities (740050):	34,901	64,103	64,103
 Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Academic	8,013	0	0
Salaries - Supporting	42,908	40,523	41,805
Salaries - Students	2,933	14,000	14,000
Salaries - Professional	920,053	571,819	673,621
Employee Benefits	217,803	121,354	121,354
Travel	101,715	94,300	94,300
Operating Expenses	143,251	115,866	163,866
Total - Basketball Men (750000):	1,436,676	989,862	1,140,946

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Basketball Men (750010)			
Salaries - Supporting	2,739	0	0
Salaries - Students	6,570	0	0
Salaries - Professional	540	0	0
Employee Benefits	28,664	21,879	21,879
Travel	956,714	565,850	1,065,850
Operating Expenses	3,251,099	2,536,000	3,275,000
Total - Basketball Men (750010):	4,246,326	3,123,729	4,362,729
 Football (751000)			
Salaries - Supporting	42,426	48,539	49,648
Salaries - Students	35,312	30,624	30,624
Salaries - Professional	1,277,363	1,142,178	1,186,336
Employee Benefits	382,135	303,264	303,264
Travel	161,521	165,000	157,787
Operating Expenses	157,949	146,529	153,742
Total - Football (751000):	2,056,706	1,836,134	1,881,401
 Football (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Academic	175	0	0
Salaries - Students	0	1,250	1,250
Employee Benefits	15,511	15,591	15,591
Travel	650,442	441,000	745,000
Operating Expenses	4,267,517	3,854,074	4,356,074
Total - Football (751010):	4,933,645	4,314,929	5,120,929

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	Actual 2006-07	July 2007-08	October 2007-08
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	1,895	250	250
Salaries - Students	1,780	1,000	1,000
Salaries - Professional	150,035	153,050	185,109
Employee Benefits	54,375	52,664	52,664
Travel	247,882	136,350	244,350
Operating Expenses	411,744	327,800	327,800
Total - Baseball (752000):	867,711	678,114	818,173
 Golf Men (753000)			
Salaries - Professional	55,938	55,188	56,844
Employee Benefits	14,298	14,153	14,153
Travel	24,158	53,300	59,300
Operating Expenses	117,038	88,680	88,680
Total - Golf Men (753000):	211,432	211,321	218,977
 Olympic Sports (754000)			
Salaries - Students	20	4,000	4,000
Employee Benefits	0	12	12
Operating Expenses	5,093	2,751	2,751
Total - Olympic Sports (754000):	5,113	6,763	6,763
 Rifle (755000)			
Salaries - Administrative	0	14,700	0
Salaries - Professional	17,200	3,300	18,000
Employee Benefits	1,315	1,779	1,779
Travel	18,384	13,050	17,450
Operating Expenses	40,844	70,000	68,600
Total - Rifle (755000):	77,743	102,829	105,829

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Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	73,509	56,029	74,329
Employee Benefits	14,966	14,862	14,862
Travel	111,390	87,750	131,750
Operating Expenses	231,475	246,900	219,900
Total - Soccer Men (756000):	431,340	406,841	442,141
 Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	39,780	39,780	52,500
Employee Benefits	7,491	14,866	14,866
Travel	51,527	34,800	60,800
Operating Expenses	105,509	97,040	97,040
Total - Tennis Men (757000):	204,307	186,686	225,406
 Track Men (758000)			
Salaries - Professional	67,354	61,400	77,150
Employee Benefits	24,741	25,081	25,081
Travel	30,505	38,750	65,750
Operating Expenses	247,655	245,880	245,880
Total - Track Men (758000):	370,255	371,111	413,861
 Basketball Women (770000)			
Salaries - Supporting	38,210	46,756	47,663
Salaries - Students	712	9,446	9,446
Salaries - Professional	334,398	295,569	309,642
Employee Benefits	119,243	89,601	89,601
Travel	68,545	56,950	56,950
Operating Expenses	59,147	68,450	68,450
Total - Basketball Women (770000):	620,255	566,772	581,752

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	Actual 2006-07	July 2007-08	October 2007-08
Basketball Women (770010)			
Salaries - Administrative	900	0	0
Salaries - Supporting	-1,500	0	0
Salaries - Students	1,185	0	0
Salaries - Professional	395	0	0
Employee Benefits	230	280	280
Travel	265,597	155,000	336,625
Operating Expenses	562,225	512,350	512,350
Department Revenues	-6,812	0	0
Total - Basketball Women (770010):	822,220	667,630	849,255
 Golf Women (771000)			
Salaries - Students	0	300	300
Salaries - Professional	44,667	44,367	54,367
Employee Benefits	12,757	12,276	12,276
Travel	55,089	35,050	72,050
Operating Expenses	132,349	141,340	141,340
Total - Golf Women (771000):	244,862	233,333	280,333
 Soccer Women (772000)			
Salaries - Students	6,432	0	0
Salaries - Professional	69,864	66,631	68,612
Employee Benefits	21,262	21,120	21,120
Travel	122,587	83,194	164,244
Operating Expenses	358,485	290,154	290,479
Total - Soccer Women (772000):	578,630	461,099	544,455

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Softball (773000)			
Salaries - Supporting	693	0	0
Salaries - Professional	113,235	116,255	137,050
Employee Benefits	39,572	37,491	37,491
Travel	216,662	90,000	174,800
Operating Expenses	367,733	410,000	410,200
Total - Softball (773000):	737,895	653,746	759,541
 Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	45,567	45,217	38,000
Employee Benefits	14,566	14,730	14,730
Travel	27,902	31,625	58,625
Operating Expenses	175,844	171,690	171,690
Total - Tennis Women (774000):	263,879	264,062	283,845
 Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	77,946	77,317	80,833
Employee Benefits	25,920	25,152	25,152
Travel	49,469	60,775	86,775
Operating Expenses	330,079	366,840	367,840
Total - Track Women (775000):	483,414	531,084	561,600

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	Actual 2006-07	July 2007-08	October 2007-08
Volleyball (776000)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	706	0	0
Salaries - Students	1,331	235	235
Salaries - Professional	138,511	138,628	158,374
Employee Benefits	45,258	47,292	47,292
Travel	170,886	111,800	199,780
Operating Expenses	456,896	377,654	394,674
Department Revenues	-2,469	0	0
Total - Volleyball (776000):	813,619	675,609	800,355
General Accounting (800000)			
Operating Expenses	10,019	0	0
Total - General Accounting (800000):	10,019	0	0
Benefits (810000)			
Employee Benefits	27,843	0	0
Total - Benefits (810000):	27,843	0	0
Total - Athletics (420):			
Salaries - Administrative	532,715	673,730	756,659
Salaries - Academic	19,213	0	0
Salaries - Supporting	624,859	543,946	561,943
Salaries - Students	138,027	203,311	203,311
Salaries - Professional	4,885,709	4,061,171	4,819,686
Employee Benefits	1,832,374	1,575,454	1,575,454
Travel	3,429,320	2,736,151	4,756,206
Operating Expenses	16,996,437	15,921,367	17,530,880
Capital Outlay	3,091	66,790	69,881
Department Revenues	-5,672	0	0
Total	28,456,073	25,781,920	30,274,020
Counseling and Career Guidance (430)			

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FCBE Masters Programs (227800)			
Employee Benefits	0	17,566	0
Total - FCBE Masters Programs (227800):	0	17,566	0
 Assoc Dean Engineering (240100)			
Salaries - Administrative	0	592	0
Salaries - Professional	0	812	0
Operating Expenses	0	0	149
Total - Assoc Dean Engineering (240100):	0	1,404	149
 School of Law (260000)			
Salaries - Supporting	0	0	28,858
Salaries - Professional	0	0	66,088
Employee Benefits	0	0	36,171
Travel	0	0	3,500
Operating Expenses	0	0	8,440
Total - School of Law (260000):	0	0	143,057
 Law External Relations (260200)			
Salaries - Supporting	28,046	26,096	0
Salaries - Professional	63,683	62,033	0
Employee Benefits	38,004	36,171	0
Travel	3,353	3,500	0
Operating Expenses	7,864	8,440	0
Total - Law External Relations (260200):	140,950	136,240	0

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Athletic Academic Services (280200)			
Salaries - Supporting	27,243	26,593	28,421
Salaries - Students	3,325	1,424	1,424
Salaries - Professional	318,440	307,843	316,155
Employee Benefits	106,536	108,749	108,749
Travel	9,523	7,500	8,120
Operating Expenses	23,765	17,745	24,610
Total - Athletic Academic Services (280200):	488,832	469,854	487,479
Academic Counseling (280210)			
Salaries - Supporting	25,121	24,375	25,937
Salaries - Students	3,913	4,000	4,000
Salaries - Professional	325,652	322,949	338,501
Employee Benefits	126,783	111,351	111,351
Travel	1,972	0	3,200
Operating Expenses	22,121	14,106	10,906
Total - Academic Counseling (280210):	505,562	476,781	493,895
Academic Status Retention Services (280230)			
Employee Benefits	381	0	0
Total - Academic Status Retention Services (280230):	381	0	0
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	76,850	76,500	81,195
Salaries - Supporting	102,082	80,840	86,167
Salaries - Students	0	1,267	0
Salaries - Professional	407,209	412,105	426,144
Employee Benefits	189,002	197,207	197,524
Travel	9,916	0	9,000
Operating Expenses	66,954	30,829	32,378
Total - Center for Counsel Learn Testing (411000):	852,013	798,748	832,408

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Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	37,947	48,791	46,081
Salaries - Professional	78,869	76,194	81,531
Employee Benefits	48,029	38,478	38,478
Travel	4,029	0	4,550
Operating Expenses	18,331	31,390	44,006
Department Revenues	-435	0	0
Total - Testing Center (411200):	186,770	195,241	215,034
 Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	0	0	2
 Career Employment Services (412000)			
Salaries - Supporting	25,061	25,061	26,685
Salaries - Students	1,431	0	0
Salaries - Professional	193,439	177,441	229,755
Employee Benefits	61,846	63,108	63,108
Travel	6,940	1,625	5,955
Operating Expenses	68,732	87,087	93,288
Total - Career Employment Services (412000):	357,449	354,322	418,791
 Adult Services (414000)			
Salaries - Academic	500	0	0
Salaries - Supporting	21,902	27,153	30,886
Salaries - Students	3,465	6,734	6,734
Salaries - Professional	63,104	49,347	51,877
Employee Benefits	15,946	15,104	15,104
Travel	121	0	0
Operating Expenses	23,704	26,018	30,590
Total - Adult Services (414000):	128,742	124,356	135,191

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General Accounting (800000)			
Operating Expenses	2,868	105,900	67,300
Department Revenues	101,308	0	0
Total - General Accounting (800000):	104,176	105,900	67,300
Benefits (810000)			
Employee Benefits	-21,537	0	0
Total - Benefits (810000):	-21,537	0	0
 Total - Counseling and Career Guidance (430):			
Salaries - Administrative	76,850	77,480	81,583
Salaries - Academic	500	0	0
Salaries - Supporting	267,402	258,909	273,035
Salaries - Students	12,134	13,425	12,158
Salaries - Professional	1,450,396	1,408,724	1,510,051
Employee Benefits	564,990	587,734	570,485
Travel	35,854	12,625	34,325
Operating Expenses	234,339	321,515	311,669
Department Revenues	100,873	0	0
 Total	2,743,338	2,680,412	2,793,306
 Financial Aid Administration (440)			

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	Actual 2006-07	July 2007-08	October 2007-08
Financial Aid Operations (268310)			
Salaries - Administrative	76,692	76,341	80,205
Salaries - Supporting	293,634	274,183	273,643
Salaries - Students	4,614	5,970	5,970
Salaries - Professional	488,063	473,542	526,175
Employee Benefits	336,734	316,373	316,373
Travel	13,543	0	7,500
Operating Expenses	61,852	88,458	72,838
Total - Financial Aid Operations (268310):	1,275,132	1,234,867	1,282,704
 Financial Aid Scholarships (268320)			
Travel	3,361	500	500
Operating Expenses	7,324	6,749	6,749
Total - Financial Aid Scholarships (268320):	10,685	7,249	7,249
 Bursar (514000)			
Salaries - Supporting	297,798	288,146	298,533
Salaries - Students	5,162	13,482	13,482
Salaries - Professional	133,700	122,310	129,478
Employee Benefits	170,884	179,620	179,620
Operating Expenses	92,752	74,279	81,947
Department Revenues	0	-1,800	-1,800
Total - Bursar (514000):	700,296	676,037	701,260

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	2,061	79,200	46,900
Department Revenues	75,766	0	0
Total - General Accounting (800000):	77,827	79,200	46,900
 Benefits (810000)			
Employee Benefits	21,274	0	0
Total - Benefits (810000):	21,274	0	0
 Total - Financial Aid Administration (440):			
Salaries - Administrative	76,692	76,341	80,205
Salaries - Supporting	591,432	562,329	572,176
Salaries - Students	9,776	19,452	19,452
Salaries - Professional	621,763	595,852	655,653
Employee Benefits	528,892	495,993	495,993
Travel	16,904	500	8,000
Operating Expenses	163,989	248,686	208,434
Department Revenues	75,766	-1,800	-1,800
 Total	2,085,214	1,997,353	2,038,113

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Total - Student Services (40):			
Salaries - Administrative	1,495,677	1,548,256	1,675,494
Salaries - Academic	57,088	13,357	13,357
Salaries - Supporting	3,623,405	3,466,509	3,569,469
Salaries - Students	776,892	785,352	812,878
Salaries - Professional	10,176,868	9,633,177	10,764,178
Employee Benefits	5,275,839	4,930,405	5,492,971
Travel	3,858,506	3,000,579	5,152,802
Operating Expense	20,033,063	19,945,135	22,641,339
Capital Outlay	61,662	101,790	122,824
Department Revenues	1,108,626	47,140	26,240
Total	46,467,626	43,471,700	50,271,552
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	469,221	404,895	478,590
Salaries - Supporting	32,048	20,724	36,631
Salaries - Students	8,336	5,452	5,452
Salaries - Professional	202,264	195,797	205,408
Employee Benefits	187,256	179,945	179,945
Travel	24,974	26,959	26,959
Operating Expenses	76,428	442,365	723,461
Total - Office of President (100000):	1,000,527	1,276,137	1,656,446

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	1,355	0	0
Total - General Accounting (800000):	1,355	0	0
 Total - Office of the President (450):			
Salaries - Administrative	469,221	404,895	478,590
Salaries - Supporting	32,048	20,724	36,631
Salaries - Students	8,336	5,452	5,452
Salaries - Professional	202,264	195,797	205,408
Employee Benefits	187,256	179,945	179,945
Travel	24,974	26,959	26,959
Operating Expenses	77,783	442,365	723,461
 Total	1,001,882	1,276,137	1,656,446
 Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	106,625	106,275	113,000
Salaries - Supporting	33,154	31,216	32,634
Salaries - Students	3,884	6,500	6,500
Salaries - Professional	193,295	192,664	200,962
Employee Benefits	92,125	93,673	93,673
Travel	7,267	3,804	4,048
Operating Expenses	41,658	166,611	177,288
 Total - University Counsel (102000):	478,008	600,743	628,105

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Staff Senate (103000)			
Operating Expenses	3,503	4,330	6,482
Total - Staff Senate (103000):	3,503	4,330	6,482
 Athletic Committee (104000)			
Salaries - Academic	10,106	0	0
Salaries - Supporting	0	6,521	6,521
Salaries - Professional	0	1,600	1,600
Employee Benefits	1,798	3,884	3,884
Travel	2,764	3,479	4,479
Operating Expenses	0	2,652	4,718
Total - Athletic Committee (104000):	14,668	18,136	21,202
 Faculty Senate (108000)			
Salaries - Supporting	22,133	21,083	22,027
Salaries - Students	0	1,820	1,820
Employee Benefits	4,683	4,782	4,782
Travel	1,293	1,250	1,250
Operating Expenses	9,999	7,510	21,238
Total - Faculty Senate (108000):	38,108	36,445	51,117
 Provost Office (200000)			
Salaries - Administrative	204,355	204,005	214,964
Salaries - Supporting	67,761	66,102	69,609
Salaries - Students	5,840	5,494	5,494
Salaries - Professional	249,169	232,087	250,744
Employee Benefits	163,021	159,303	159,303
Travel	39,812	18,000	21,000
Operating Expenses	33,568	19,325	38,975
Total - Provost Office (200000):	763,526	704,316	760,089

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	Actual 2006-07	July 2007-08	October 2007-08
Faculty Ombudsperson (200005)			
Salaries - Academic	7,710	0	2,347
Employee Benefits	2,391	2,153	2,153
Operating Expenses	378	0	0
Total - Faculty Ombudsperson (200005):	10,479	2,153	4,500
 Institutional Research (200400)			
Salaries - Academic	0	10,000	10,000
Salaries - Professional	363,635	376,531	341,544
Employee Benefits	97,509	113,299	113,299
Travel	8,273	5,028	5,028
Operating Expenses	16,981	11,091	15,600
Total - Institutional Research (200400):	486,398	515,949	485,471
 VP Information Technology (300000)			
Salaries - Administrative	172,607	178,924	186,305
Salaries - Supporting	67,583	79,183	85,330
Salaries - Students	872	8,500	8,500
Salaries - Professional	58,895	130,655	129,355
Employee Benefits	91,033	79,662	79,662
Travel	22,817	12,400	12,900
Operating Expenses	54,422	39,515	208,852
Total - VP Information Technology (300000):	468,229	528,839	710,904

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VP Student Affairs (400000)			
Salaries - Administrative	158,188	157,838	164,200
Salaries - Supporting	4,606	0	1,080
Salaries - Professional	73,314	122,768	140,441
Employee Benefits	53,551	52,973	52,973
Travel	13,011	1,698	20,409
Operating Expenses	47,440	17,127	117,641
Total - VP Student Affairs (400000):	350,110	352,404	496,744
VP Business and Finance (500000)			
Salaries - Administrative	172,398	188,951	193,941
Salaries - Supporting	74,436	59,449	61,813
Salaries - Students	1,999	5,668	5,668
Salaries - Professional	77,246	144,325	142,413
Employee Benefits	91,193	80,911	80,911
Travel	7,687	8,391	9,391
Operating Expenses	101,773	77,106	419,446
Total - VP Business and Finance (500000):	526,732	564,801	913,583
Asst to VP Business and Finance (500100)			
Travel	0	3,850	3,850
Operating Expenses	2,810	11,642	87,693
Total - Asst to VP Business and Finance (500100):	2,810	15,492	91,543

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	Actual 2006-07	July 2007-08	October 2007-08
VP Advancement (600000)			
Salaries - Administrative	152,169	55,432	77,963
Salaries - Supporting	26,481	-32,960	-27,720
Salaries - Professional	101,921	119,441	133,213
Employee Benefits	93,986	83,404	83,404
Travel	5,674	3,160	3,160
Operating Expenses	19,170	9,273	54,878
Total - VP Advancement (600000):	399,401	237,750	324,898
 General Accounting (800000)			
Operating Expenses	3,673	217,500	290,080
Department Revenues	208,069	0	0
Total - General Accounting (800000):	211,742	217,500	290,080
 Benefits (810000)			
Employee Benefits	-16,059	0	0
Total - Benefits (810000):	-16,059	0	0
 Budget (820000)			
Operating Expenses	16,666	16,670	16,670
Total - Budget (820000):	16,666	16,670	16,670

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	Actual 2006-07	July 2007-08	October 2007-08
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	0	0	80,000
Salaries - Professional	0	0	60,000
Travel	0	0	25,000
Operating Expenses	0	0	527,417
Total - VP Communications, PR, Marketing (900000):	0	0	692,417
 Total - Executive Management (455):			
Salaries - Administrative	966,342	891,425	1,030,373
Salaries - Academic	17,816	10,000	12,347
Salaries - Supporting	296,154	230,594	251,294
Salaries - Students	12,595	27,982	27,982
Salaries - Professional	1,117,475	1,320,071	1,400,272
Employee Benefits	675,231	674,044	674,044
Travel	108,598	61,060	110,515
Operating Expenses	352,041	600,352	1,986,978
Department Revenues	208,069	0	0
 Total	3,754,321	3,815,528	5,493,805
 Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	88,312	88,313	91,872
Salaries - Supporting	32,446	31,700	33,025
Salaries - Students	694	1,931	1,931
Salaries - Professional	174,843	212,249	215,435
Employee Benefits	88,703	86,665	86,665
Travel	5,340	6,500	6,527
Operating Expenses	18,815	12,177	56,148
Total - Internal Audit (120000):	409,153	439,535	491,603

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Business & Finance Support Services (501000)			
Salaries - Administrative	0	6,843	0
Salaries - Supporting	117,159	93,105	108,490
Salaries - Students	3,480	11,910	0
Salaries - Professional	711,464	731,449	759,819
Employee Benefits	250,013	236,164	236,338
Travel	21,592	9,550	22,048
Operating Expenses	27,655	30,492	49,368
Total - Business & Finance Support Services (501000):	1,131,363	1,119,513	1,176,063
AVP Finance (510000)			
Salaries - Administrative	117,143	101,430	106,053
Salaries - Supporting	31,095	28,384	28,170
Salaries - Students	3,313	1,629	1,629
Salaries - Professional	120,681	115,082	127,538
Employee Benefits	97,541	94,786	94,786
Travel	15,788	4,500	9,500
Operating Expenses	16,888	24,565	28,706
Total - AVP Finance (510000):	402,449	370,376	396,382
Accounting Office (511000)			
Salaries - Administrative	78,138	82,805	86,739
Salaries - Supporting	203,486	204,652	214,943
Salaries - Students	963	10,645	10,645
Salaries - Professional	337,626	330,154	341,534
Employee Benefits	236,528	257,865	257,865
Travel	5,780	2,000	4,800
Operating Expenses	36,489	31,270	26,983
Total - Accounting Office (511000):	899,010	919,391	943,509

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	Actual 2006-07	July 2007-08	October 2007-08
Grants and Contracts Accounting (511030)			
Salaries - Administrative	0	3,200	3,200
Salaries - Supporting	49,314	17,904	19,119
Salaries - Students	3,954	0	0
Salaries - Professional	318,413	332,263	341,238
Employee Benefits	126,119	130,604	130,604
Travel	4,005	8,100	8,100
Operating Expenses	12,700	58,605	287,222
Total - Grants and Contracts Accounting (511030):	514,505	550,676	789,483
 Payroll Office (513000)			
Salaries - Supporting	85,657	84,208	87,965
Salaries - Students	3,426	6,700	6,700
Salaries - Professional	199,615	195,751	203,821
Employee Benefits	104,882	110,787	110,787
Travel	418	3,000	3,000
Operating Expenses	12,202	12,900	15,465
Total - Payroll Office (513000):	406,200	413,346	427,738
 Bursar (514000)			
Salaries - Supporting	116,107	112,973	120,706
Salaries - Professional	299,428	290,576	306,844
Employee Benefits	168,790	165,215	165,215
Travel	27,512	0	10,000
Operating Expenses	101,961	140,354	144,598
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	711,398	706,718	744,963

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	Actual 2006-07	July 2007-08	October 2007-08
Financial Planning (515000)			
Salaries - Supporting	46,404	26,457	27,338
Salaries - Students	4,423	4,081	4,081
Salaries - Professional	306,458	309,328	322,370
Employee Benefits	116,060	113,536	114,594
Travel	2,849	2,192	2,500
Operating Expenses	18,428	17,731	18,423
Total - Financial Planning (515000):	494,622	473,325	489,306
General Accounting (800000)			
Operating Expenses	74,004	244,000	168,800
Department Revenues	191,041	0	0
Total - General Accounting (800000):	265,045	244,000	168,800
Benefits (810000)			
Employee Benefits	5,040	50,000	353,280
Total - Benefits (810000):	5,040	50,000	353,280
Investment Banking Agreements (830000)			
Operating Expenses	500,575	550,000	550,000
Total - Investment Banking Agreements (830000):	500,575	550,000	550,000

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	Actual 2006-07	July 2007-08	October 2007-08
Revenue and Waivers (840000)			
Travel	370	0	0
Operating Expenses	681,930	916,937	916,937
Total - Revenue and Waivers (840000):	682,300	916,937	916,937
 General Payroll (880000)			
Employee Benefits	-738	0	0
Total - General Payroll (880000):	-738	0	0
 Total - Fiscal Operations (460):			
Salaries - Administrative	283,593	282,591	287,864
Salaries - Supporting	681,668	599,383	639,756
Salaries - Students	20,253	36,896	24,986
Salaries - Professional	2,468,528	2,516,852	2,618,599
Employee Benefits	1,192,938	1,245,622	1,550,134
Travel	83,654	35,842	66,475
Operating Expenses	1,501,647	2,039,031	2,262,650
Department Revenues	188,641	-2,400	-2,400
 Total	6,420,922	6,753,817	7,448,064
 Gen'l Admin and Logistical Services (465)			

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Affirmative Action (109000)			
Salaries - Administrative	95,016	94,666	101,481
Salaries - Supporting	23,530	29,111	30,218
Salaries - Professional	50,691	68,996	70,732
Employee Benefits	60,063	61,890	61,890
Travel	380	2,000	2,000
Operating Expenses	11,005	10,134	17,145
Total - Affirmative Action (109000):	240,685	266,797	283,466
 Space Planning (200300)			
Salaries - Supporting	22,550	21,700	22,673
Salaries - Students	844	6,500	6,500
Salaries - Professional	100,949	100,551	104,605
Employee Benefits	38,680	43,471	43,471
Travel	0	2,358	2,358
Operating Expenses	8,723	2,732	2,732
Total - Space Planning (200300):	171,746	177,312	182,339
 African American Studies (217101)			
Operating Expenses	1,049	1,119	1,119
Total - African American Studies (217101):	1,049	1,119	1,119
 Network Services (321000)			
Salaries - Supporting	255,560	248,363	409,707
Salaries - Students	7,656	16,455	16,455
Salaries - Professional	630,131	606,904	631,052
Employee Benefits	304,044	257,394	257,394
Travel	6,365	8,000	8,000
Operating Expenses	2,173,017	2,399,044	2,424,921
Capital Outlay	-17,058	10,000	10,000
Department Revenues	-2,545,488	-2,773,480	-2,773,480
Total - Network Services (321000):	814,227	772,680	984,049

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VP Business and Finance (500000)			
Salaries - Students	0	368	368
Operating Expenses	8,038	29,097	50,094
Total - VP Business and Finance (500000):	8,038	29,465	50,462
 Police Services (503000)			
Salaries - Administrative	79,603	68,066	53,951
Salaries - Supporting	1,145,558	1,157,701	1,202,125
Salaries - Students	37,884	48,000	48,000
Salaries - Professional	136,290	135,313	142,906
Employee Benefits	515,974	537,104	537,104
Travel	5,374	5,000	6,025
Operating Expenses	173,974	130,067	361,689
Department Revenues	14,563	0	0
Total - Police Services (503000):	2,109,220	2,081,251	2,351,800
 Human Resources (520000)			
Salaries - Administrative	57,570	105,631	89,122
Salaries - Academic	4,000	0	0
Salaries - Supporting	376,122	309,488	369,841
Salaries - Students	5,870	6,339	4,339
Salaries - Professional	535,595	510,475	543,964
Employee Benefits	422,694	420,005	420,005
Travel	1,143	4,071	4,071
Operating Expenses	139,154	129,054	106,002
Total - Human Resources (520000):	1,542,148	1,485,063	1,537,344

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Employee Benefits and Risk Mgmt (520100)			
Operating Expenses	12,898	45,000	95,871
Total - Employee Benefits and Risk Mgmt (520100):	12,898	45,000	95,871
 Employee Safety and Health (520110)			
Salaries - Supporting	49,691	50,218	52,571
Salaries - Students	7,459	7,615	7,615
Salaries - Professional	50,290	46,939	51,711
Employee Benefits	36,933	40,061	40,061
Operating Expenses	30,013	43,740	74,395
Department Revenues	1,800	0	0
Total - Employee Safety and Health (520110):	176,186	188,573	226,353
 Professional Development Training (520120)			
Salaries - Supporting	20,586	20,587	22,159
Salaries - Professional	83,228	81,678	86,694
Employee Benefits	40,282	39,565	39,565
Travel	1,736	3,640	3,640
Operating Expenses	37,024	35,201	34,441
Total - Professional Development Training (520120):	182,856	180,671	186,499
 AVP Admin Business Services (540000)			
Salaries - Administrative	93,683	93,333	97,658
Salaries - Supporting	29,174	29,174	30,500
Salaries - Professional	1,050	0	0
Employee Benefits	36,967	35,390	35,390
Travel	3,937	4,000	4,182
Operating Expenses	5,994	8,845	12,561
Total - AVP Admin Business Services (540000):	170,805	170,742	180,291

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Business Development (541000)			
Salaries - Professional	77,024	75,174	78,590
Employee Benefits	13,983	15,384	15,384
Travel	3,762	750	3,250
Operating Expenses	6,693	58,820	90,226
Total - Business Development (541000):	101,462	150,128	187,450
Procurement Services (542000)			
Salaries - Administrative	76,864	76,514	82,591
Salaries - Supporting	91,046	113,805	92,144
Salaries - Professional	167,558	157,554	203,450
Employee Benefits	100,496	107,838	107,838
Travel	5,148	10,651	10,651
Operating Expenses	37,843	28,055	35,689
Total - Procurement Services (542000):	478,955	494,417	532,363
Auxiliary Services (543000)			
Operating Expenses	-3,127	0	3,127
Total - Auxiliary Services (543000):	-3,127	0	3,127
Mail Services (543200)			
Salaries - Administrative	0	2,756	2,756
Salaries - Supporting	254,578	273,064	288,452
Salaries - Students	2,264	20,000	20,000
Salaries - Professional	59,154	58,854	61,529
Employee Benefits	144,159	148,464	148,464
Travel	1,454	4,000	4,000
Operating Expenses	55,878	66,499	82,502
Department Revenues	-28,247	-47,000	-47,000
Total - Mail Services (543200):	489,240	526,637	560,703

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Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	104,676	106,899	128,349
Salaries - Students	10,097	47,092	47,092
Salaries - Professional	81,432	98,764	80,584
Employee Benefits	70,177	47,250	47,250
Travel	1,507	2,100	7,100
Operating Expenses	289,183	482,650	474,380
Department Revenues	-484,334	-756,074	-756,074
Total - Tiger Copy and Graphics (543500):	72,738	31,181	31,181
 General Accounting (800000)			
Operating Expenses	22,521	-3,012	47,341
Department Revenues	-108,579	0	0
Total - General Accounting (800000):	-86,058	-3,012	47,341
 Benefits (810000)			
Employee Benefits	8,920	0	0
Total - Benefits (810000):	8,920	0	0
 Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,692	16,692
Operating Expenses	806,900	827,700	873,200
Total - Budget (820000):	806,900	880,115	904,615

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General Human Resources (870000)			
Salaries - Administrative	0	25,000	5,000
Salaries - Academic	0	3,000	0
Salaries - Supporting	0	118,800	80,673
Salaries - Professional	0	120,000	83,080
Employee Benefits	19,504	15,144	15,144
Total - General Human Resources (870000):	19,504	281,944	183,897
 Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	402,736	483,189	449,782
Salaries - Academic	4,000	3,000	0
Salaries - Supporting	2,373,071	2,516,602	2,746,104
Salaries - Students	72,074	152,369	150,369
Salaries - Professional	1,973,392	2,061,202	2,138,897
Employee Benefits	1,812,876	1,768,960	1,768,960
Travel	30,806	46,570	55,277
Operating Expenses	3,816,780	4,294,745	4,787,435
Capital Outlay	-17,058	10,000	10,000
Department Revenues	-3,150,285	-3,576,554	-3,576,554
Total	7,318,392	7,760,083	8,530,270
 Administrative Computing Support (470)			

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	Actual 2006-07	July 2007-08	October 2007-08
Computer Systems Support (315000)			
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	75,000
Salaries - Professional	0	0	112,275
Employee Benefits	0	0	38,000
Operating Expenses	0	0	296,615
Total - Computer Systems Support (315000):	0	0	556,890
 Total - Administrative Computing Support (470):			
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	75,000
Salaries - Professional	0	0	112,275
Employee Benefits	0	0	38,000
Operating Expenses	0	0	296,615
Total	0	0	556,890
 Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	120,378	120,116	126,194
Salaries - Professional	74,564	89,074	95,538
Employee Benefits	56,034	45,825	45,825
Travel	20,088	8,000	8,000
Operating Expenses	7,465	20,000	21,482
Total - Government Affairs (105000):	278,529	283,015	297,039

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	Actual 2006-07	July 2007-08	October 2007-08
University District Support (107000)			
Salaries - Academic	2,625	0	0
Salaries - Professional	2,375	4,000	4,000
Employee Benefits	769	0	0
Travel	9,766	3,700	3,700
Operating Expenses	7,752	10,300	15,201
Department Revenues	-3,147	0	0
Total - University District Support (107000):	20,140	18,000	22,901
Executive Assistant Student Affairs (401000)			
Salaries - Administrative	2,525	500	500
Salaries - Academic	1,325	0	0
Salaries - Supporting	2,937	0	0
Salaries - Students	32,172	2,000	2,000
Salaries - Professional	8,425	0	0
Employee Benefits	2,210	1,741	1,741
Travel	417	60	60
Operating Expenses	327,865	356,098	459,220
Total - Executive Assistant Student Affairs (401000):	377,876	360,399	463,521
Alumni Programs and Special Events (604000)			
Salaries - Supporting	95,583	91,945	96,172
Salaries - Students	9,713	0	0
Salaries - Professional	239,285	239,944	246,282
Employee Benefits	110,858	109,101	109,101
Travel	0	500	500
Operating Expenses	42,673	19,500	22,401
Total - Alumni Programs and Special Events (604000):	498,112	460,990	474,456

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	Actual 2006-07	July 2007-08	October 2007-08
Marketing and Communications (610000)			
Salaries - Administrative	150,941	153,737	161,463
Salaries - Academic	75	0	0
Salaries - Supporting	179,531	155,379	162,821
Salaries - Students	26,364	47,540	47,540
Salaries - Professional	328,535	357,911	346,714
Employee Benefits	222,298	228,017	228,017
Travel	7,985	9,400	9,400
Operating Expenses	697,641	637,154	653,705
Total - Marketing and Communications (610000):	1,613,370	1,589,138	1,609,660
AVP Development (620000)			
Salaries - Administrative	185,855	210,091	113,300
Salaries - Academic	3,350	0	3,000
Salaries - Supporting	16,194	33,189	25,400
Salaries - Students	7,471	18,266	18,266
Salaries - Professional	79,884	80,000	176,091
Employee Benefits	73,496	91,072	91,072
Travel	17,475	16,500	16,500
Operating Expenses	84,611	112,133	188,838
Total - AVP Development (620000):	468,336	561,251	632,467
Advancement Services (620005)			
Salaries - Administrative	0	5,618	5,618
Salaries - Supporting	83,876	52,424	54,707
Salaries - Students	6,701	0	0
Salaries - Professional	229,611	253,131	266,715
Employee Benefits	101,038	110,724	110,724
Operating Expenses	38,257	0	48,144
Total - Advancement Services (620005):	459,483	421,897	485,908

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	Actual 2006-07	July 2007-08	October 2007-08
Annual Giving (620010)			
Salaries - Supporting	1,100	0	0
Salaries - Students	52,754	0	0
Salaries - Professional	52,530	52,530	84,106
Employee Benefits	13,732	19,195	19,195
Operating Expenses	-33,583	0	70,448
Total - Annual Giving (620010):	86,533	71,725	173,749
Development Engineering AUSE (620020)			
Salaries - Professional	56,100	56,100	58,933
Employee Benefits	21,332	22,698	22,698
Travel	87	0	0
Operating Expenses	752	1,500	3,034
Total - Development Engineering AUSE (620020):	78,271	80,298	84,665
Development Arts and Sciences (620025)			
Salaries - Professional	81,600	81,600	84,873
Employee Benefits	18,789	20,162	20,162
Travel	14	0	0
Operating Expenses	871	3,500	6,206
Total - Development Arts and Sciences (620025):	101,274	105,262	111,241
Development Fine Arts (620030)			
Salaries - Professional	60,696	59,746	62,139
Employee Benefits	15,032	16,277	16,277
Travel	14	0	0
Operating Expenses	1,309	2,500	4,773
Total - Development Fine Arts (620030):	77,051	78,523	83,189

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	Actual 2006-07	July 2007-08	October 2007-08
Development Business Economics (620035)			
Salaries - Professional	67,672	85,000	85,000
Employee Benefits	19,180	16,010	16,010
Operating Expenses	295	1,000	1,241
Total - Development Business Economics (620035):	87,147	102,010	102,251
 Development Health and Education (620040)			
Salaries - Professional	66,300	66,300	68,289
Employee Benefits	16,464	17,658	17,658
Operating Expenses	123	1,000	1,877
Total - Development Health and Education (620040):	82,887	84,958	87,824
 Development Law (620045)			
Salaries - Professional	70,876	91,290	76,220
Employee Benefits	15,046	21,405	21,405
Travel	5	0	0
Operating Expenses	1,362	2,500	3,065
Department Revenues	-116	0	0
Total - Development Law (620045):	87,173	115,195	100,690
 University of Memphis Foundation (630000)			
Salaries - Administrative	0	10,346	90,346
Salaries - Supporting	68,267	89,166	91,556
Salaries - Professional	406,487	465,182	667,869
Employee Benefits	160,808	151,663	151,663
Operating Expenses	26,883	5,200	13,106
Total - University of Memphis Foundation (630000):	662,445	721,557	1,014,540

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	6,865	189,100	103,600
Department Revenues	180,901	0	0
Total - General Accounting (800000):	187,766	189,100	103,600
 Benefits (810000)			
Employee Benefits	17,083	0	0
Total - Benefits (810000):	17,083	0	0
 Total - Public Relations and Development (475):			
Salaries - Administrative	459,699	500,408	497,421
Salaries - Academic	7,375	0	3,000
Salaries - Supporting	447,488	422,103	430,656
Salaries - Students	135,175	67,806	67,806
Salaries - Professional	1,824,940	1,981,808	2,322,769
Employee Benefits	864,169	871,548	871,548
Travel	55,851	38,160	38,160
Operating Expenses	1,211,141	1,361,485	1,616,341
Department Revenues	177,638	0	0
 Total	5,183,476	5,243,318	5,847,701

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	Actual 2006-07	July 2007-08	October 2007-08
Total - Institutional Support (45):			
Salaries - Administrative	2,581,591	2,562,508	2,744,030
Salaries - Academic	29,191	13,000	15,347
Salaries - Supporting	3,830,429	3,789,406	4,139,441
Salaries - Students	248,433	290,505	351,595
Salaries - Professional	7,586,599	8,075,730	8,798,220
Employee Benefits	4,732,470	4,740,119	5,082,631
Travel	303,883	208,591	297,386
Operating Expense	6,959,392	8,737,978	11,673,480
Capital Outlay	-17,058	10,000	10,000
Department Revenues	-2,575,937	-3,578,954	-3,578,954
Total	23,678,993	24,848,883	29,533,176
Physical Plant (50)			
Physical Plant Administration (500)			
VP Student Affairs (400000)			
Operating Expenses	0	0	407,000
Total - VP Student Affairs (400000):	0	0	407,000
AVP Physical Plant (530000)			
Salaries - Administrative	0	17,942	4,556
Salaries - Supporting	0	405	31,486
Total - AVP Physical Plant (530000):	0	18,347	36,042

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	Actual 2006-07	July 2007-08	October 2007-08
PP Business Operations (531000)			
Salaries - Administrative	114,396	117,107	124,678
Salaries - Supporting	252,161	260,310	285,909
Salaries - Students	16,187	12,197	12,197
Salaries - Professional	455,010	425,460	446,157
Employee Benefits	301,982	307,430	307,916
Travel	3,538	6,964	6,964
Operating Expenses	111,437	54,141	84,855
Total - PP Business Operations (531000):	1,254,711	1,183,609	1,268,676
PP Supply (531010)			
Salaries - Supporting	164,703	157,018	165,265
Employee Benefits	92,138	87,829	87,829
Travel	0	665	665
Operating Expenses	105,119	14,530	14,531
Department Revenues	2,548	0	0
Total - PP Supply (531010):	364,508	260,042	268,290
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	3,920	0	0
Salaries - Professional	96,591	92,890	100,597
Employee Benefits	24,048	26,654	26,654
Travel	28,567	250	35,580
Operating Expenses	25,804	69,543	35,077
Department Revenues	-123	0	0
Total - PP Training (531030):	178,807	189,437	198,008

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	Actual 2006-07	July 2007-08	October 2007-08
AVP Campus Planning Design (550000)			
Salaries - Administrative	103,499	103,149	109,656
Salaries - Supporting	136,348	133,418	141,021
Salaries - Students	1,011	3,304	3,304
Salaries - Professional	253,392	217,492	269,545
Employee Benefits	169,858	179,093	179,093
Travel	7,102	3,000	7,000
Operating Expenses	50,096	14,143	10,413
Capital Outlay	5,739	0	0
Total - AVP Campus Planning Design (550000):	727,045	653,599	720,032
 General Accounting (800000)			
Operating Expenses	6,658	84,200	690,059
Department Revenues	80,549	0	0
Total - General Accounting (800000):	87,207	84,200	690,059
 Property Accounting (800100)			
Operating Expenses	128,200	229,300	273,900
Department Revenues	-38,771	0	0
Total - Property Accounting (800100):	89,429	229,300	273,900
 Benefits (810000)			
Employee Benefits	11,022	50,000	345,780
Total - Benefits (810000):	11,022	50,000	345,780

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	Actual 2006-07	July 2007-08	October 2007-08
Budget (820000)			
Salaries - Administrative	0	10,886	10,886
Salaries - Supporting	0	84,229	44,229
Operating Expenses	0	25,000	25,000
Capital Outlay	0	6,000	6,000
Total - Budget (820000):	0	126,115	86,115
General Plant (860000)			
Operating Expenses	205,600	181,200	181,200
Total - General Plant (860000):	205,600	181,200	181,200
General Human Resources (870000)			
Salaries - Administrative	0	18,400	13,200
Salaries - Supporting	0	331,260	229,009
Salaries - Professional	0	49,000	40,600
Employee Benefits	10,836	8,006	8,006
Total - General Human Resources (870000):	10,836	406,666	290,815
Total - Physical Plant Administration (500):			
Salaries - Administrative	217,895	267,584	263,076
Salaries - Supporting	557,132	966,640	896,919
Salaries - Students	17,198	15,501	15,501
Salaries - Professional	804,993	784,842	856,899
Employee Benefits	609,884	659,012	955,278
Travel	39,207	10,879	50,209
Operating Expenses	632,914	672,057	1,722,035
Capital Outlay	5,739	6,000	6,000
Department Revenues	44,203	0	0
Total	2,929,165	3,382,515	4,765,917
Building Maintenance (505)			

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	Actual 2006-07	July 2007-08	October 2007-08
Chucalissa (217110)			
Salaries - Supporting	23,868	27,593	28,656
Employee Benefits	16,324	17,061	17,061
Total - Chucalissa (217110):	40,192	44,654	45,717
 PP Business Operations (531000)			
Operating Expenses	-50	0	0
Department Revenues	-1,960,512	-733,129	-733,129
Total - PP Business Operations (531000):	-1,960,562	-733,129	-733,129
 PP Maint Repairs CPL (532010)			
Salaries - Supporting	487,817	521,416	550,586
Salaries - Professional	68,166	54,753	54,753
Employee Benefits	233,028	236,537	236,537
Travel	0	2,048	2,048
Operating Expenses	648,779	387,630	429,880
Department Revenues	22,560	0	0
Total - PP Maint Repairs CPL (532010):	1,460,350	1,202,384	1,273,804
 PP Maint Repairs EE (532020)			
Salaries - Supporting	385,555	399,594	410,089
Salaries - Professional	17,197	51,438	51,438
Employee Benefits	147,947	152,614	152,614
Operating Expenses	705,398	482,839	483,082
Department Revenues	9,624	0	0
Total - PP Maint Repairs EE (532020):	1,265,721	1,086,485	1,097,223

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PP HVAC (532040)			
Salaries - Supporting	1,133,164	1,359,831	1,399,889
Salaries - Professional	6,200	0	0
Employee Benefits	475,063	525,990	525,990
Operating Expenses	1,432,121	969,807	965,685
Department Revenues	12,475	0	0
Total - PP HVAC (532040):	3,059,023	2,855,628	2,891,564
 PP Plumbing (532060)			
Salaries - Supporting	200,962	219,800	231,710
Employee Benefits	98,364	95,782	95,782
Operating Expenses	223,365	109,894	119,895
Department Revenues	7,117	0	0
Total - PP Plumbing (532060):	529,808	425,476	447,387
 General Accounting (800000)			
Operating Expenses	7,199	19,000	19,000
Total - General Accounting (800000):	7,199	19,000	19,000
 Benefits (810000)			
Employee Benefits	-9,084	0	0
Total - Benefits (810000):	-9,084	0	0

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	Actual 2006-07	July 2007-08	October 2007-08
General Plant (860000)			
Operating Expenses	421,529	393,428	375,431
Department Revenues	25,538	0	0
Total - General Plant (860000):	447,067	393,428	375,431
 Total - Building Maintenance (505):			
Salaries - Supporting	2,231,366	2,528,234	2,620,930
Salaries - Professional	91,563	106,191	106,191
Employee Benefits	961,642	1,027,984	1,027,984
Travel	0	2,048	2,048
Operating Expenses	3,438,341	2,362,598	2,392,973
Department Revenues	-1,883,198	-733,129	-733,129
Total	4,839,714	5,293,926	5,416,997
 Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	157,343	159,321	170,228
Salaries - Professional	3,100	0	2,600
Employee Benefits	63,039	65,283	65,283
Travel	1,143	2,200	2,200
Operating Expenses	83,395	64,554	100,832
Department Revenues	-4,909	0	0
Total - Environmental Health and Safety (283300):	303,111	291,358	341,143

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	Actual 2006-07	July 2007-08	October 2007-08
Residence Life (424000)			
Operating Expenses	0	-782,029	-782,029
Department Revenues	-743,712	0	0
Total - Residence Life (424000):	-743,712	-782,029	-782,029
 Custodial Services Residence Life (424020)			
Salaries - Supporting	462,853	628,114	660,163
Employee Benefits	240,952	252,826	252,826
Operating Expenses	39,906	39,120	39,120
Total - Custodial Services Residence Life (424020):	743,711	920,060	952,109
 PP Business Operations (531000)			
Operating Expenses	0	0	6,689
Department Revenues	-96,142	-80,215	-80,215
Total - PP Business Operations (531000):	-96,142	-80,215	-73,526
 PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,350,379	3,240,465	3,346,297
Salaries - Students	15,337	17,086	17,086
Salaries - Professional	109,161	103,613	108,677
Employee Benefits	1,572,391	1,671,124	1,671,124
Travel	304	0	0
Operating Expenses	699,340	559,235	564,296
Department Revenues	5,388	0	0
Total - PP Custodial (533010):	5,752,300	5,591,773	5,707,730

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PP Landscape (533020)			
Salaries - Supporting	47,969	47,099	48,831
Salaries - Professional	10,357	13,568	13,568
Employee Benefits	33,414	35,266	35,266
Operating Expenses	8,833	14,478	14,481
Total - PP Landscape (533020):	100,573	110,411	112,146
General Accounting (800000)			
Operating Expenses	7,360	30,600	30,600
Total - General Accounting (800000):	7,360	30,600	30,600
Benefits (810000)			
Employee Benefits	11,604	50,000	50,000
Total - Benefits (810000):	11,604	50,000	50,000
 Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,018,544	4,074,999	4,225,519
Salaries - Students	15,337	17,086	17,086
Salaries - Professional	122,618	117,181	124,845
Employee Benefits	1,921,400	2,074,499	2,074,499
Travel	1,447	2,200	2,200
Operating Expenses	838,834	-74,042	-26,011
Department Revenues	-839,375	-80,215	-80,215
Total	6,078,805	6,131,958	6,338,173
 Utilities (515)			

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Athletic Business Office (711100)			
Department Revenues	1,800	0	0
Total - Athletic Business Office (711100):	1,800	0	0
 General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100
 General Plant (860000)			
Operating Expenses	7,481,893	7,234,197	7,245,155
Department Revenues	-1,218,291	-786,686	-786,686
Total - General Plant (860000):	6,263,602	6,447,511	6,458,469
 Total - Utilities (515):			
Operating Expenses	7,481,893	7,248,297	7,259,255
Department Revenues	-1,216,491	-786,686	-786,686
Total	6,265,402	6,461,611	6,472,569
 Landscape and Grounds Maintenance (520)			

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	Actual 2006-07	July 2007-08	October 2007-08
PP Business Operations (531000)			
Department Revenues	-452,725	-260,284	-260,284
Total - PP Business Operations (531000):	-452,725	-260,284	-260,284
 PP Landscape (533020)			
Salaries - Supporting	1,107,279	1,012,549	1,107,254
Salaries - Students	10,262	2,968	2,968
Salaries - Professional	42,465	40,016	41,834
Employee Benefits	493,664	502,046	502,046
Travel	581	0	0
Operating Expenses	545,353	487,352	482,652
Capital Outlay	14,250	0	0
Department Revenues	67,499	0	0
Total - PP Landscape (533020):	2,281,353	2,044,931	2,136,754
 Athletic Facilities Management (712040)			
Salaries - Students	4,996	0	0
Salaries - Professional	66,684	66,334	68,234
Employee Benefits	25,257	27,603	27,603
Travel	3,802	1,000	2,700
Operating Expenses	50,127	62,650	70,950
Capital Outlay	0	0	30,000
Total - Athletic Facilities Management (712040):	150,866	157,587	199,487

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	Actual 2006-07	July 2007-08	October 2007-08
General Accounting (800000)			
Operating Expenses	3,828	18,500	18,500
Total - General Accounting (800000):	3,828	18,500	18,500
Benefits (810000)			
Employee Benefits	3,179	0	0
Total - Benefits (810000):	3,179	0	0
 Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,107,279	1,012,549	1,107,254
Salaries - Students	15,258	2,968	2,968
Salaries - Professional	109,149	106,350	110,068
Employee Benefits	522,100	529,649	529,649
Travel	4,383	1,000	2,700
Operating Expenses	599,308	568,502	572,102
Capital Outlay	14,250	0	30,000
Department Revenues	-385,226	-260,284	-260,284
 Total	1,986,501	1,960,734	2,094,457
 Major Repairs and Renovations (525)			

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	Actual 2006-07	July 2007-08	October 2007-08
IT Planning and Budget (340000)			
Operating Expenses	1,500	0	40,000
Total - IT Planning and Budget (340000):	1,500	0	40,000
PP Projects (531020)			
Salaries - Academic	2,200	0	0
Salaries - Students	1,370	0	0
Employee Benefits	385	833	833
Operating Expenses	199,254	0	180,473
Total - PP Projects (531020):	203,209	833	181,306
AVP Campus Planning Design (550000)			
Operating Expenses	5,553	0	104,270
Total - AVP Campus Planning Design (550000):	5,553	0	104,270
General Accounting (800000)			
Operating Expenses	4	0	0
Total - General Accounting (800000):	4	0	0
General Plant (860000)			
Operating Expenses	490,068	615,000	1,761,766
Department Revenues	-1	0	0
Total - General Plant (860000):	490,067	615,000	1,761,766

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	Actual 2006-07	July 2007-08	October 2007-08
Total - Major Repairs and Renovations (525):			
Salaries - Academic	2,200	0	0
Salaries - Students	1,370	0	0
Employee Benefits	385	833	833
Operating Expenses	696,379	615,000	2,086,509
Department Revenues	-1	0	0
Total	700,333	615,833	2,087,342
Total - Physical Plant (50):			
Salaries - Administrative	217,895	267,834	263,326
Salaries - Academic	2,200	0	0
Salaries - Supporting	7,914,321	8,582,422	8,850,622
Salaries - Students	49,163	35,555	35,555
Salaries - Professional	1,128,323	1,114,564	1,198,003
Employee Benefits	4,015,411	4,291,977	4,588,243
Travel	45,037	16,127	57,157
Operating Expense	13,687,669	11,392,412	14,006,863
Capital Outlay	19,989	6,000	36,000
Department Revenues	-4,280,088	-1,860,314	-1,860,314
Total	22,799,920	23,846,577	27,175,455
Scholarships and Fellowships (55)			
Scholarships (550)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
School of Music (254000)			
Travel	-75	0	0
Total - School of Music (254000):	-75	0	0
 Honors Program (280040)			
Operating Expenses	677,657	744,442	839,442
Total - Honors Program (280040):	677,657	744,442	839,442
 International Programs (280400)			
Operating Expenses	0	0	400,000
Total - International Programs (280400):	0	0	400,000
 Revenue and Waivers (840000)			
Employee Benefits	2,462	0	0
Operating Expenses	1,593,580	1,668,512	1,768,512
Total - Revenue and Waivers (840000):	1,596,042	1,668,512	1,768,512
 Scholarships (850000)			
Operating Expenses	6,596,210	6,845,591	6,768,543
Total - Scholarships (850000):	6,596,210	6,845,591	6,768,543

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Total - Scholarships (550):			
Employee Benefits	2,462	0	0
Travel	-75	0	0
Operating Expenses	8,867,447	9,258,545	9,776,497
Total	8,869,834	9,258,545	9,776,497
Fellowships (560)			
Total - Scholarships and Fellowships (55):			
Employee Benefits	2,462	0	0
Travel	-75	0	0
Operating Expense	8,867,447	9,258,545	9,776,497
Total	8,869,834	9,258,545	9,776,497
Total Education and General			
Salaries - Administrative	8,538,923	8,349,676	8,929,743
Salaries - Academic	77,533,298	75,841,728	79,094,689
Salaries - Supporting	24,899,791	25,113,533	25,858,846
Salaries - Students	2,170,840	1,562,679	2,194,961
Salaries - Professional	30,350,137	30,479,232	33,460,144
Employee Benefits	41,933,408	43,072,261	47,448,830
Travel	6,664,986	4,354,944	7,884,929
Operating Expense	74,398,267	74,878,505	95,459,749
Capital Outlay	4,982,456	4,218,266	4,539,845
Department Revenues	-7,936,939	-5,716,862	-6,035,662
Total	263,535,167	262,153,962	298,836,074

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	1,891,338	2,769,630	2,769,630
Loan Fund Matching	0	25,000	25,000
 Total E & G Mandatory Transfers:	 1,891,338	 2,794,630	 2,794,630
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,010,747	1,318,206	1,770,595
Transfer to Renewal and Replacement	3,051,850	0	1,568,903
Transfers to Other Funds	4,183,072	2,175,438	2,175,438
Transfers from Unexpended Plant	-606	0	0
Transfers from Renewal and Replace	-290,150	0	0
Transfers from Other Funds	-1,402,635	0	0
 Total E & G Non-Mandatory Transfers:	 7,552,278	 3,493,644	 5,514,936
 Total E & G Transfers	 9,443,616	 6,288,274	 8,309,566

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	8,538,923	8,349,676	8,929,743
Salaries - Academic	77,533,298	75,841,728	79,094,689
Salaries - Supporting	24,899,791	25,113,533	25,858,846
Salaries - Students	2,170,840	1,562,679	2,194,961
Salaries - Professional	30,350,137	30,479,232	33,460,144
Employee Benefits	41,933,408	43,072,261	47,448,830
Travel	6,664,986	4,354,944	7,884,929
Operating Expense	74,398,267	74,878,505	95,459,749
Capital Outlay	4,982,456	4,218,266	4,539,845
Department Revenues	-7,936,939	-5,716,862	-6,035,662
E & G Transfers	9,443,616	6,288,274	8,309,566
Total	272,978,783	268,442,236	307,145,640

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
Residence Life (424000)			
Department Revenues	-500	0	0
Total - Residence Life (424000):	-500	0	0
Student Housing Complex (424100)			
Salaries - Supporting	203	0	0
Salaries - Students	20,665	0	0
Total - Student Housing Complex (424100):	20,868	0	0
Richardson Towers (424110)			
Salaries - Supporting	46	0	0
Salaries - Students	18,913	0	0
Travel	-100	0	0
Total - Richardson Towers (424110):	18,859	0	0
Student Family Housing (424120)			
Salaries - Students	5,484	0	0
Total - Student Family Housing (424120):	5,484	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Parking (540100)			
Salaries - Supporting	-485	0	0
Employee Benefits	-476	0	0
Total - Parking (540100):	-961	0	0
 University Services Court (543100)			
Operating Expenses	95,622	124,604	126,204
Department Revenues	-11,741	0	0
Total - University Services Court (543100):	83,881	124,604	126,204
 Total - University Services Court (700):			
Salaries - Supporting	-236	0	0
Salaries - Students	45,062	0	0
Employee Benefits	-476	0	0
Travel	-100	0	0
Operating Expenses	95,622	124,604	126,204
Department Revenues	-12,241	0	0
Total	127,631	124,604	126,204
 Food Services (710)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Food Services (424200)			
Salaries - Administrative	12,752	11,950	11,953
Salaries - Professional	19,397	17,320	17,321
Employee Benefits	9,686	5,260	5,260
Travel	0	2,238	2,238
Operating Expenses	277,696	456,189	456,189
Capital Outlay	0	4,000	4,000
Department Revenues	118,012	0	0
Total - Food Services (424200):	437,543	496,957	496,961
 Food Vending (543300)			
Operating Expenses	2,901	9,196	9,196
Total - Food Vending (543300):	2,901	9,196	9,196
 Total - Food Services (710):			
Salaries - Administrative	12,752	11,950	11,953
Salaries - Professional	19,397	17,320	17,321
Employee Benefits	9,686	5,260	5,260
Travel	0	2,238	2,238
Operating Expenses	280,597	465,385	465,385
Capital Outlay	0	4,000	4,000
Department Revenues	118,012	0	0
Total	440,444	506,153	506,157
 Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Residence Life (424000)			
Salaries - Administrative	72,259	80,407	80,404
Salaries - Supporting	186,610	217,977	207,277
Salaries - Students	73,699	148,405	148,405
Salaries - Professional	257,381	281,313	302,013
Employee Benefits	209,596	190,510	190,510
Travel	30,875	10,000	35,000
Operating Expenses	316,864	-463,200	-498,197
Capital Outlay	0	21,000	21,000
Department Revenues	-634,276	0	0
Total - Residence Life (424000):	513,008	486,412	486,412
 Robison Hall (424030)			
Operating Expenses	476	0	0
Total - Robison Hall (424030):	476	0	0
 Rawls Hall (424040)			
Salaries - Administrative	0	514	514
Salaries - Supporting	0	3,163	3,163
Salaries - Students	62,505	128,715	128,715
Salaries - Professional	22,050	27,293	27,293
Employee Benefits	6,096	17,075	17,075
Travel	0	500	500
Operating Expenses	138,895	817,334	817,334
Department Revenues	351,782	0	0
Total - Rawls Hall (424040):	581,328	994,594	994,594

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
McCord Hall (424050)			
Operating Expenses	0	65	65
Total - McCord Hall (424050):	0	65	65
 Browning Hall (424060)			
Operating Expenses	0	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345
 Smith Hall (424070)			
Salaries - Administrative	0	466	466
Salaries - Academic	0	0	275
Salaries - Professional	15,300	15,435	15,935
Employee Benefits	6,090	7,435	7,435
Operating Expenses	104,846	351,321	350,546
Department Revenues	211,587	0	0
Total - Smith Hall (424070):	337,823	374,657	374,657
 Mynders Hall (424080)			
Salaries - Administrative	0	25,735	735
Salaries - Students	80,691	85,890	85,890
Salaries - Professional	0	19,590	19,590
Employee Benefits	0	15,996	15,996
Operating Expenses	68,485	383,914	383,914
Department Revenues	222,618	0	0
Total - Mynders Hall (424080):	371,794	531,125	506,125

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
West Hall (424090)			
Salaries - Administrative	0	-24,629	0
Salaries - Students	4,830	0	0
Salaries - Professional	17,524	24,629	24,000
Employee Benefits	12,728	1,315	1,315
Operating Expenses	58,319	0	25,000
Department Revenues	219,126	0	0
Total - West Hall (424090):	312,527	1,315	50,315
Student Housing Complex (424100)			
Salaries - Administrative	0	698	698
Salaries - Supporting	73	0	2,000
Salaries - Students	58,328	92,685	90,685
Salaries - Professional	16,720	25,436	25,436
Employee Benefits	4,255	13,395	13,395
Travel	0	400	400
Operating Expenses	690,844	1,012,187	1,312,187
Department Revenues	269,476	0	0
Total - Student Housing Complex (424100):	1,039,696	1,144,801	1,444,801
Richardson Towers (424110)			
Salaries - Administrative	0	5,441	5,441
Salaries - Supporting	83,240	72,507	69,007
Salaries - Students	136,102	153,541	153,541
Salaries - Professional	140,565	131,698	141,198
Employee Benefits	71,659	61,184	61,184
Travel	1,287	1,650	1,650
Operating Expenses	2,608,999	2,506,557	3,026,557
Capital Outlay	0	1,000	1,000
Department Revenues	862,082	0	0
Total - Richardson Towers (424110):	3,903,934	2,933,578	3,459,578

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Student Family Housing (424120)			
Salaries - Administrative	0	758	758
Salaries - Supporting	2,558	18,861	18,861
Salaries - Students	35,309	48,209	48,209
Salaries - Professional	18,002	26,906	26,906
Employee Benefits	5,135	19,700	19,700
Travel	0	500	500
Operating Expenses	172,107	427,732	427,732
Department Revenues	87,640	0	0
Total - Student Family Housing (424120):	320,751	542,666	542,666
South Hall (424130)			
Salaries - Administrative	0	760	760
Salaries - Students	980	62,500	62,500
Salaries - Professional	25,951	26,895	26,895
Employee Benefits	13,558	14,500	14,500
Travel	0	500	500
Operating Expenses	97,780	303,431	303,431
Department Revenues	92,562	0	0
Total - South Hall (424130):	230,831	408,586	408,586
Total - Student Housing (720):			
Salaries - Administrative	72,259	90,150	89,776
Salaries - Academic	0	0	275
Salaries - Supporting	272,481	312,508	300,308
Salaries - Students	452,444	719,945	717,945
Salaries - Professional	513,493	579,195	609,266
Employee Benefits	329,117	341,110	341,110
Travel	32,162	13,550	38,550
Operating Expenses	4,279,199	5,340,686	6,149,914
Capital Outlay	0	22,000	22,000
Department Revenues	1,661,013	0	0
Total	7,612,168	7,419,144	8,269,144
Other Housing (730)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Greek Affairs (425010)			
Salaries - Students	0	5,676	0
Salaries - Professional	0	13,593	0
Employee Benefits	0	3,973	0
Operating Expenses	222	50,225	0
Department Revenues	3,887	0	0
Total - Greek Affairs (425010):	4,109	73,467	0
 PP Business Operations (531000)			
Salaries - Supporting	42,800	35,139	37,973
Employee Benefits	14,994	8,842	8,842
Travel	0	2,400	2,400
Operating Expenses	247,454	252,374	249,539
Department Revenues	-698	0	0
Total - PP Business Operations (531000):	304,550	298,755	298,754
 Total - Other Housing (730):			
Salaries - Supporting	42,800	35,139	37,973
Salaries - Students	0	5,676	0
Salaries - Professional	0	13,593	0
Employee Benefits	14,994	12,815	8,842
Travel	0	2,400	2,400
Operating Expenses	247,676	302,599	249,539
Department Revenues	3,189	0	0
Total	308,659	372,222	298,754
 Parking (740)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Parking (540100)			
Salaries - Supporting	247,423	338,210	338,210
Salaries - Students	42,668	31,634	31,634
Salaries - Professional	84,420	124,931	124,931
Employee Benefits	185,105	189,000	189,000
Travel	169	5,000	5,000
Operating Expenses	591,371	784,583	784,583
Department Revenues	67,003	0	0
Total - Parking (540100):	1,218,159	1,473,358	1,473,358
 Total - Parking (740):			
Salaries - Supporting	247,423	338,210	338,210
Salaries - Students	42,668	31,634	31,634
Salaries - Professional	84,420	124,931	124,931
Employee Benefits	185,105	189,000	189,000
Travel	169	5,000	5,000
Operating Expenses	591,371	784,583	784,583
Department Revenues	67,003	0	0
 Total	1,218,159	1,473,358	1,473,358
 Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	16,275	1,200	1,200
Salaries - Students	18,468	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,245	2,000	2,000
Travel	5,735	2,500	2,500
Operating Expenses	384,948	443,893	438,893
Capital Outlay	0	0	5,000
Department Revenues	21,636	0	0
Total - Copier Vending (543400):	448,307	481,193	481,193

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Total - Copier Vending (750):			
Salaries - Supporting	16,275	1,200	1,200
Salaries - Students	18,468	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,245	2,000	2,000
Travel	5,735	2,500	2,500
Operating Expenses	384,948	443,893	438,893
Capital Outlay	0	0	5,000
Department Revenues	21,636	0	0
Total	448,307	481,193	481,193
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	85,011	101,729	102,100
Salaries - Academic	0	0	275
Salaries - Supporting	578,743	687,057	677,691
Salaries - Students	558,642	782,255	774,579
Salaries - Professional	617,310	741,639	758,118
Employee Benefits	539,671	550,185	546,212
Travel	37,966	25,688	50,688
Operating Expense	5,879,413	7,461,750	8,214,518
Capital Outlay	0	26,000	31,000
Department Revenues	1,858,612	0	0
Total	10,155,368	10,376,674	11,154,810

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	1,958,795	1,899,465	2,228,465
 Total Auxiliary Mandatory Transfers:	 1,958,795	 1,899,465	 2,228,465
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	215,428	127,500	300,802
Transfer to Renewal and Replacement	3,256,863	1,998,106	1,666,351
 Total Auxiliary Non-Mandatory Transfers:	 3,472,291	 2,125,606	 1,967,153
 Total Auxiliary Transfers	 5,431,086	 4,025,071	 4,195,618
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	85,011	102,100	101,729
Salaries - Academic	0	0	275
Salaries - Supporting	578,743	687,057	677,691
Salaries - Students	558,642	782,255	774,579
Salaries - Professional	617,310	741,639	758,118
Employee Benefits	539,671	550,185	546,212
Travel	37,966	25,688	50,688
Operating Expense	5,879,413	7,461,750	8,214,518
Capital Outlay	0	26,000	31,000
Department Revenues	1,858,612	0	0
Auxiliary Transfers	5,431,086	4,025,071	4,195,618
 Total	 15,586,454	 14,401,745	 15,350,428

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2007-08

	Actual 2006-07	July 2007-08	October 2007-08
Total Unrestricted			
Salaries - Administrative	8,623,934	8,451,776	9,031,472
Salaries - Academic	77,533,298	75,841,728	79,094,964
Salaries - Supporting	25,478,534	25,800,590	26,536,537
Salaries - Students	2,729,482	2,344,934	2,969,540
Salaries - Professional	30,967,447	31,220,871	34,218,262
Employee Benefits	42,473,079	43,622,446	47,995,042
Travel	6,702,952	4,380,632	7,935,617
Operating Expenses	80,277,680	82,340,255	103,674,267
Capital Outlay	4,982,456	4,244,266	4,570,845
Department Revenues	-6,078,327	-5,716,862	-6,035,662
E & G Transfers and Auxiliary Transfers	14,874,702	10,313,345	12,505,184
Total	288,565,237	282,843,981	322,496,068

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Form VII

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

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Budget Phase 1:	081O
Budget Phase 2:	082R
Fund:	
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Begin Page Number:	16
Suppress Zero Amounts:	Y

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2007-08

	Actual 2006-07 -----	July Budget 2007-08 -----	October Budget 2007-08 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	47,411,240	45,500,000	47,500,000	0.19
9010 State Appropriations: Center of Excellence	2,968,400	2,968,400	3,107,500	4.69
9020 State Appropriations: Desegregation	979,100	979,100	0	-100.00
9025 State Appropriations: Geier Consent Decree	0	50,000	0	0.00
9027 State Appropriations: Special Allocations	0	37,700	37,700	0.00
9035 State Grants and Contracts	21,915,285	21,000,000	23,029,000	5.08
9040 Local Grants and Contracts	1,674,381	1,188,000	1,670,000	-0.26
9045 Private Grants & Contracts	4,833,042	7,005,000	4,850,000	0.35
9047 Private Gifts	3,859,018	3,650,000	3,860,000	0.03
9050 Endowment Income	1,636,839	1,865,000	1,650,000	0.80
9055 Other Income	503,315	14,000	300,000	-40.40
Total Restricted Revenues	85,780,620	84,257,200	86,004,200	0.26
Restricted Expenditures				
9205 Instruction	6,192,948	8,373,800	7,850,000	26.76
9210 Research	25,704,045	28,617,500	29,750,000	15.74
9215 Public Service	8,156,009	7,600,000	9,100,000	11.57
9220 Academic Support	785,296	1,887,700	895,000	13.97
9225 Student Services	564,930	965,000	650,000	15.06
9230 Institutional Support	127,872	260,000	140,800	10.11
9235 Operation & Maintenance of Plant	2,623	7,200	3,400	29.62
9240 Scholarships and Fellowships	34,566,006	36,500,000	37,580,000	8.72
9305 Auxiliary Enterprises	27,029	46,000	35,000	29.49
Total Restricted Expenditures	76,126,758	84,257,200	86,004,200	12.97

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Form VIII

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2007-08

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* * * REPORT CONTROL INFORMATION * * *

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258763

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Budget Id:

FY2008

Fund:

Begin Page Number:

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Suppress Zero Amounts:

Y