

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,039,519	1,000,000	1,502,900	44.6
Allocation for Working Capital	6,026,505	6,275,600	9,863,200	63.7
Special Allocations	3,735,978	2,289,000	2,621,500	-29.8
Unallocated Balance	13,864,985	0	12,213,900	-11.9
Total Unrestricted Current Fund Balances	24,666,987	9,564,600	26,201,500	06.2
Revenues				
Education and General				
Tuition and Fees	119,335,186	119,451,600	126,724,600	06.2
State Appropriations	123,718,800	123,756,400	114,198,500	-07.7
Federal Grants and Contracts	4,326,330	4,789,100	4,789,100	10.7
Local Grants & Contracts	1,744,459	1,650,400	1,770,400	01.5
State Grants & Contracts	434,104	772,500	772,500	78.0
Private Grants & Contracts	425,665	318,900	318,900	-25.1
Private Gifts	11,730,458	10,368,500	12,051,800	02.7
Sales and Services of Educational Dept	27,520,802	25,189,000	27,237,600	-01.0
Other Sources	6,074,074	4,483,500	4,363,400	-28.2
Total Education and General	295,309,878	290,779,900	292,226,800	-01.0
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	16,870,659	16,395,700	16,395,800	-02.8
Total Revenues	312,180,537	307,175,600	308,622,600	-01.1
Expenditures and Transfers				
Education and General				
Instruction	125,701,511	125,722,000	129,792,300	03.3
Research	14,625,238	12,857,600	17,201,200	17.6
Public Service	7,796,873	7,512,900	8,731,900	12.0
Academic Support	24,919,409	25,245,500	26,847,800	07.7
Student Services	50,597,569	50,635,600	53,666,500	06.1
Institutional Support	27,017,668	28,487,400	29,610,300	09.6
Operation & Maintenance of Plant	24,088,655	25,322,500	25,293,600	05.0
Scholarships and Fellowships	9,912,181	9,836,700	11,611,500	17.1
Total Education and General	284,659,104	285,620,200	302,755,100	06.4
Mandatory Transfers for:				
Principal and Interest	2,273,996	2,769,600	2,769,600	21.8
Loan Fund Matching Grant	0	25,000	0	00.0

University of Memphis
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	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Total Mandatory Transfers	2,273,996	2,794,600	2,769,600	21.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,687,169	1,138,200	1,976,100	-26.5
Transfers to Renewal & Replacements	5,351,843	0	290,000	-94.6
Transfers to Other Funds	-20,000	2,120,400	2,055,400	-10377.0
Transfers from Unexpended Plant Fund	-62,148	0	0	-100.0
Transfers from Renewal & Replacements	-78,100	0	-1,000,000	1180.4
Total Non-Mandatory Transfers	7,878,764	3,258,600	3,321,500	-57.8
Total Education and General	294,811,864	291,673,400	308,846,200	04.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	10,949,207	11,268,300	11,468,400	04.7
Total Auxiliary Expenditures	10,949,207	11,268,300	11,468,400	04.7
Mandatory Transfers for:				
Principal and Interest	2,086,642	2,238,500	2,258,500	08.2
Total Mandatory Transfers	2,086,642	2,238,500	2,258,500	08.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	302,700	127,500	127,500	-57.9
Transfers to Renewal & Replacements	2,475,567	1,867,900	1,847,900	-25.4
Transfers from Other Funds	20,000	0	0	-100.0
Total Non-Mandatory Transfers	2,798,267	1,995,400	1,975,400	-29.4
Total Auxiliary Enterprises	15,834,116	15,502,200	15,702,300	-00.8
Total Expenditures And Transfers	310,645,980	307,175,600	324,548,500	04.5
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,502,958	1,000,000	1,000,000	-33.5
Allocation for Working Capital	9,863,167	6,272,600	9,275,600	-06.0

University of Memphis
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	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Special Allocations	2,621,516	2,292,000	0	-100.0
Unallocated Balance	12,213,903	0	0	-100.0
Total Unrestricted Current Fund Balances	26,201,544	9,564,600	10,275,600	-60.8

University of Memphis
Special Allocations
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09
At Beginning of Period			
2% to 5% Reserve	5,998,000	7,400,000	7,400,000
Allocation for Compensated Absences	-8,603,930	-8,603,900	-8,922,400
Allocation for Student Activity Fees	197,888	300,000	513,900
Allocation for Technology Access Fees	192,229	300,000	550,300
Allocation for Auxiliary Contingency	793,712	817,000	843,500
Allocation for Specialized Academic Course Fees	650,008	500,000	690,100
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	4,508,071	1,575,900	6,004,400
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			-4,458,300
Total	3,735,978	2,289,000	2,621,500
At End of Period			
2% to 5% Reserve	7,400,000	7,400,000	7,360,700
Allocation for Compensated Absences	-8,922,438	-8,603,900	-8,922,400
Allocation for Student Activity Fees	513,908	300,000	300,000
Allocation for Technology Access Fees	550,290	300,000	300,000
Allocation for Auxiliary Contingency	843,533	820,000	820,000
Allocation for Specialized Academic Course Fees	690,054	500,000	500,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,004,424	1,575,900	4,100,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-4,458,255		-4,458,300
Total	2,621,516	2,292,000	0

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,879,900	3,617,800	22,666,900	1,036,400	23,073,100	447,900	125,722,000	44.02
Research	5,131,100	779,900	1,793,900	100,700	5,052,000	0	12,857,600	4.50
Public Service	2,603,900	772,000	1,103,700	160,300	2,873,000	0	7,512,900	2.63
Academic Support	13,281,000	4,950,500	5,821,300	190,700	-2,690,600	3,692,600	25,245,500	8.84
Student Services	12,712,800	4,419,900	5,464,700	5,899,600	22,036,800	101,800	50,635,600	17.73
Institutional Support	11,744,600	4,566,200	5,332,600	243,600	6,590,400	10,000	28,487,400	9.97
Oper & Maint of Plant	1,672,700	8,797,500	4,398,900	16,100	10,431,300	6,000	25,322,500	8.87
Scholarships & Fellow	0	0	0	0	9,836,700	0	9,836,700	3.44
Total Educational and General	122,026,000	27,903,800	46,582,000	7,647,400	77,202,700	4,258,300	285,620,200	
Auxiliary Enterprises	915,100	1,510,900	591,800	25,700	8,198,800	26,000	11,268,300	
Total Unrestricted	122,941,100	29,414,700	47,173,800	7,673,100	85,401,500	4,284,300	296,888,500	

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

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

University of Memphis
Detail Of Transfers
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	2,273,996	2,769,630	2,769,630
Loan Fund Matching-NDSL			
Loan Fund Matching	0	25,000	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	2,273,996	2,794,630	2,769,630
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,687,169	1,138,206	1,976,115
Transfers from Unexpended Plant	-62,148	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	5,351,843	0	290,000
Transfers from Renewal and Replace	-78,100	0	-1,000,000
Other:			
Transfers to Other Funds	-20,000	2,120,438	2,055,438
Total E&G Non-Mandatory Transfers	7,878,764	3,258,644	3,321,553
Total Educational And General	10,152,760	6,053,274	6,091,183
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	2,086,642	2,238,465	2,258,465
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	2,086,642	2,238,465	2,258,465
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	302,700	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,475,567	1,867,867	1,847,867
Other:			
Transfers from Other Funds	20,000	0	0
Total Auxiliary Non-Mandatory Transfers	2,798,267	1,995,367	1,975,367
Total Auxiliary Enterprises	4,884,909	4,233,832	4,233,832
Total Transfers	15,037,669	10,287,106	10,325,015

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	157,562	365,244	30,077	3,857,481	1,828,867	2,753,304	254,075	0	9,246,610	160,106	9,406,716
Academic	71,761,868	2,985,091	1,528,254	2,890,958	129,515	10,000	0	0	79,305,686	0	79,305,686
Supporting	3,435,616	767,594	648,536	4,723,428	3,574,161	4,245,882	8,758,644	0	26,153,861	698,295	26,852,156
Students	182,181	12,293	123,437	227,102	845,771	320,295	38,825	0	1,749,904	812,576	2,562,480
Professional	2,960,427	1,780,743	1,045,573	6,532,540	10,754,401	8,981,326	1,418,628	0	33,473,638	755,040	34,228,678
Total Salaries	78,497,654	5,910,965	3,375,877	18,231,509	17,132,715	16,310,807	10,470,172	0	149,929,699	2,426,017	152,355,716
Employee Benefits											
FICA	5,032,053	398,254	245,017	1,292,332	1,213,169	1,183,843	976,558	0	10,341,226	131,382	10,472,608
Retirement	7,820,083	618,908	380,770	2,008,353	1,885,330	1,839,756	1,517,623	0	16,070,823	204,174	16,274,997
Insurance	8,613,424	681,696	419,399	2,212,099	2,076,596	2,026,398	1,671,585	0	17,701,197	224,887	17,926,084
Unemployment Compensation	45,334	3,588	2,207	11,643	10,929	10,665	8,798	0	93,164	1,184	94,348
Other	1,156,012	91,491	56,288	296,887	278,701	271,964	224,344	0	2,375,687	30,182	2,405,869
Total Benefits	22,666,906	1,793,937	1,103,681	5,821,314	5,464,725	5,332,626	4,398,908	0	46,582,097	591,809	47,173,906
Total Personal Serv.	101,164,560	7,704,902	4,479,558	24,052,823	22,597,440	21,643,433	14,869,080	0	196,511,796	3,017,826	199,529,622
Other											
Travel	1,036,362	100,657	160,295	190,655	5,899,577	243,591	16,127	0	7,647,264	25,688	7,672,952
Operating Expense Budget	14,255,048	5,167,104	3,008,418	-2,565,608	15,867,775	9,930,937	5,103,823	0	50,767,497	7,893,472	58,660,969
Capital Expenditure Budget	447,900	0	0	3,692,576	101,790	10,000	6,000	0	4,258,266	26,000	4,284,266
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	-115,057	-200,000	-125,000	47,140	-3,340,525	-1,908,814	0	-5,711,856	0	-5,711,856
Scholarships	8,887,658	0	64,603	0	6,121,924	0	0	9,836,662	24,910,847	0	24,910,847
Total Other	24,557,368	5,152,704	3,033,316	1,192,623	28,038,206	6,844,003	10,453,433	9,836,662	89,108,315	8,250,525	97,358,840
Total E & G	125,721,928	12,857,606	7,512,874	25,245,446	50,635,646	28,487,436	25,322,513	9,836,662	285,620,111	11,268,351	296,888,462
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,053,274	4,233,832	10,287,106
Grand Total	125,721,928	12,857,606	7,512,874	25,245,446	50,635,646	28,487,436	25,322,513	9,836,662	291,673,385	15,502,183	307,175,568

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

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

University of Memphis
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	90,317,134	90,395,584	96,774,748
5105 Out-Of-State Tuition	7,527,185	7,456,444	8,637,497
5110 Debt Service Fees	4,037,397	4,040,136	3,975,136
General Access			
51151 Program Access Fees Regular Term	988,517	971,500	955,872
51152 Program Service Fees Summer Term	122,266	130,000	129,136
5120 Technology Access Fee	4,019,923	3,912,703	3,912,703
5125 Student Activity Fee	2,355,290	2,514,909	2,471,317
5131 Facilities Fee	1,075,214	1,088,206	1,058,206
5132 Sustainable Campus Fee	366,001	365,000	359,000
5133 International Fee	386,185	445,000	425,000
Total Mandatory Fees	111,195,112	111,319,482	118,698,615
Non-Mandatory Fees			
5160 CEU Student Fees	2,687,718	2,735,382	2,459,366
5170 Application Fees	576,776	442,210	450,210
5175 Late Registration Fees	134,150	131,000	131,000
5150 Institution On-Line Course Fee	15,419	20,000	76,625
5155 RODP Fee	417,611	413,275	563,275
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	894,700	899,280	907,226
51652 FCBE GR Course Fees Regular Term	105,915	250,733	150,733
51655 FCBE UG Course Fees Summer Term	98,145	80,000	80,000
51656 FCBE GR Course Fees Summer Term	26,501	49,000	49,000
51660 Engr Acad Course Fees Regular Term	235,814	250,000	250,000
51661 Engr Acad Course Fees Summer Term	8,227	10,000	10,000
51801 Material Fees Regular Term	438,040	377,440	388,440
51802 Material Fees Summer Term	30,422	29,000	31,000
51803 Late Payment Fees	433,200	414,000	414,000
51804 Installment Plan Fees	205,925	205,000	205,000
51805 Installment Plan Late Payment Fees	80,243	40,000	40,000
51806 U Of M Diplomas	3,029	2,750	2,750
51807 Returned Check Fees	18,460	9,700	9,700
51808 Executive MBA Fees	594,475	745,741	714,820
51809 IMBA Prog Fees	86,500	115,920	115,920
51810 Processing Fees	21,331	21,100	21,100
51811 Testing Fees	36,448	37,050	37,050
51812 Other Student Fees	316,993	200,500	230,500
51813 Natl Student Exchange Fees	-24,612	-10,000	-10,000
51814 Library Fines	28,191	30,000	30,000
51815 Lost Book Replacement	14,086	35,000	35,000

University of Memphis
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
51816 Locker Fees	2,895	3,550	3,550
51817 Music Instrument	6,972	4,500	4,500
51818 Clinical Practicum	84,514	43,246	86,492
51819 Add On Teacher Endrs	2,335	1,000	1,000
51820 Nte Ppst Test Scores	60	1,000	1,000
51821 Applied Music Fee Regular Term	197,438	200,000	185,000
51822 Applied Music Fee Summer Term	698	450	450
51823 Dissertation Microfilming Fees	1,105	1,000	1,000
51824 Credit Evaluation	5,820	5,000	5,000
51825 Intl Processing Fee	13,402	15,000	15,000
51826 Compass Retest Fee	460	450	450
51827 Mous Cert Exam	74,895	78,000	78,000
51828 Credit By Exam Fees	13,395	18,000	18,000
51829 Placement Exam Fees	2,320	1,200	1,200
51830 Mail Shipping and Handling Fees	763	-200	-200
51831 Law Library Fees Regular Term	234,700	212,000	212,000
51832 Law Library Fees Summer Term	8,721	8,000	8,000
51833 Washington Internship Program Fee	5,874	5,800	5,800
51835 Education Practicum Supervision Fee	0	0	7,000
Total Non-Mandatory Fees	8,140,074	8,132,077	8,025,957
Total Tuition & Fees	119,335,186	119,451,559	126,724,572
52000 State Appropriations	123,718,800	123,756,400	114,198,500
5300 Federal Grants and Contracts	4,326,330	4,789,086	4,789,086
5400 State Grants & Contracts	434,104	772,494	772,494
5500 Local Grants & Contracts	1,744,459	1,650,444	1,770,444
5600 Private Grants & Contracts	425,665	318,910	318,910
5700 Private Gifts	11,730,458	10,368,483	12,051,756
Sales & Services of Educ. Depts.			
5800 Athletics	21,563,981	21,310,707	22,620,707
58360 Sales and Services Non Taxable	5,442,772	3,950,854	4,761,968
58361 Sales and Services A Non Taxable	326,180	309,690	336,900
58362 Sales and Services B Non Taxable	287,118	0	0
58363 Sales and Services C Non Taxable	-173,397	0	0
58364 Sales and Services D Non Taxable	313,400	6,000	6,000
58365 Sales and Services E Non Taxable	58,069	0	0
58370 Laboratory Fees	16,842	11,500	11,500
58371 Prescription Drugs	21,505	16,000	16,000
58380 Speech and Language Diagnostics	27,887	16,000	28,000
58381 Speech and Language Therapy	119,504	88,500	104,300
58382 Pre School Therapy	3,547	20,000	1,561
58383 Aphasia Therapy	19,155	4,500	3,265

University of Memphis
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
58384 Fluency Therapy	3,208	9,000	1,374
58385 Esophogeal Voice	21	500	0
58386 Aural Rehab Therapy	0	4,000	4,000
58387 Earmolds	6,382	4,000	4,000
58388 Audiology Diagnostics	58,569	46,000	46,000
58389 Medicaid Write offs	-2,456	-38,000	-2,000
58390 UOM Student Write offs	-18,696	-12,000	-12,000
58391 Insurance Adjustments	-95,422	0	-36,000
58392 Special Project Write Offs	-24,969	29,710	0
58440 Sales and Services Taxable	226,137	49,776	49,776
58441 Sales Tax Paid	-734,337	-667,875	-737,875
58442 Sales and Services A Taxable	52,765	20,000	20,000
58443 Sales and Services B Taxable	7,055	0	0
58450 Orchestra	14,971	7,500	7,500
58454 Jazz Ensemble	1,000	1,000	1,000
58490 Commission Earned	11	1,636	1,636
 Total Sales & Services of Educ. Depts.	 27,520,802	 25,188,998	 27,237,612
 Other Sources			
58500 LicensingRoyalty Revenues	1,898,647	1,208,000	1,208,793
58501 Other Sources Non Taxable	717,080	371,152	344,260
58502 Other Sources A - Non Taxable	252,807	108,475	106,500
58503 Other Sources B Non Taxable	8,895	900	900
58505 Other Sources D Non Taxable	69	0	0
58510 Univ Facilities Rental Non Taxable	238,498	146,000	208,040
58511 Conference Fees Non Taxable	22,825	0	0
58512 Equipment Rental Non Taxable	941	0	0
58513 Vendor Fees Non Taxable	1,170	0	0
58514 Technical Service Fees Non Taxable	13,646	0	7,000
58515 Parking Fees Non Taxable	2,029	0	2,000
58516 Catering WCCG Non Taxable	152,000	92,225	92,225
58520 Admissions Non Taxable	66,135	0	50,000
58530 USPS Service Station Rental NonTax	31,495	30,000	30,000
58531 PO Box Rental NonTax	16,521	30,000	30,000
58532 Key Replacement NonTax	199	400	400
58540 3rd Party Agreement	13,176	0	0
58550 Salvage Sales	29,058	18,000	18,000
58651 Other Sources A Taxable	94,036	200,000	100,000
58652 Other Sources B Taxable	330	0	0
58659 Sales Tax Paid	1,228	-1,000	-1,000
58660 Univ Facilities Rental Taxable	94,697	215,120	102,600
58661 Conference Fees Taxable	12,328	0	10,000
58662 Equipment Rental Taxable	3,470	0	3,500
58663 Vendor Fees Taxable	0	5,000	0

University of Memphis
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
58664 Technical Service Fees Taxable	18,706	10,000	15,000
58665 Parking Fees Taxable	3,129	5,000	5,000
58666 Catering WCCG Taxable	87,951	130,000	100,000
58670 Local Telephone Taxable	114,172	115,000	115,000
58671 Long Distance Telephone Taxable	4,319	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100
58680 Chucalissa Apparel Revenue	5,709	0	4,000
58681 Chucalissa Book Revenue	6,312	0	4,000
58682 Chucalissa Jewelry Revenue	3,034	0	2,000
58683 Chucalissa Music Revenue	1,233	0	500
58684 Chucalissa Other Revenue	8,011	0	3,500
58685 Chucalissa Consignment Sales	12,131	8,695	10,695
58800 Interest Income	667,738	524,000	524,000
58802 Other Investment Income	161,200	60,000	60,000
58820 Realized Gains and Losses	1,309,149	1,200,000	1,200,000
Total Other Sources	6,074,074	4,483,467	4,363,413
Total Educational & General	295,309,878	290,779,841	292,226,787
Auxiliary Enterprises Revenues			
310 Book & University Store	1,104,309	891,347	891,347
320 Food Services	1,078,975	865,000	865,000
330 Housing	10,831,140	10,804,254	10,804,254
380 Parking	2,793,394	2,760,126	2,760,200
340 Vending	589,345	625,000	625,000
390 Other Auxiliaries	473,496	450,000	450,000
Total Auxiliary Revenues	16,870,659	16,395,727	16,395,801
Total Revenues	312,180,537	307,175,568	308,622,588

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Faculty Senate (108000)			
Operating Expenses	20	0	3,980
Total - Faculty Senate (108000):	20	0	3,980
Provost Office (200000)			
Salaries - Administrative	0	-284,497	0
Salaries - Academic	1,749,072	-2,021,272	-2,396,822
Salaries - Supporting	0	-174,369	-124,220
Salaries - Professional	13,234	11,223	45,257
Employee Benefits	489,922	0	0
Travel	0	2,955	2,955
Operating Expenses	211	215,058	177,403
Department Revenues	68,564	0	0
Total - Provost Office (200000):	2,321,003	-2,250,902	-2,295,427
College of Arts and Sciences (201000)			
Salaries - Academic	74,046	3,111,181	1,536,187
Salaries - Students	0	0	95,000
Salaries - Professional	3,500	0	0
Employee Benefits	13,341	11,791	11,791
Travel	19,741	52,079	49,579
Operating Expenses	33,334	33,203	296,527
Total - College of Arts and Sciences (201000):	143,962	3,208,254	1,989,084

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Academic Computer Adm CAS (201010)			
Salaries - Academic	31,680	31,680	31,680
Operating Expenses	24,939	0	16,518
Total - Academic Computer Adm CAS (201010):	56,619	31,680	48,198
 Assoc Dean CAS Graduate (201015)			
Travel	6,571	0	0
Operating Expenses	7,366	0	4,894
Total - Assoc Dean CAS Graduate (201015):	13,937	0	4,894
 Anthropology (202000)			
Salaries - Academic	468,303	445,315	466,047
Salaries - Supporting	62,368	58,232	58,338
Salaries - Students	5,633	940	940
Salaries - Professional	1,000	0	0
Employee Benefits	126,939	119,721	152,867
Travel	3,195	4,000	4,000
Operating Expenses	102,025	10,571	104,884
Total - Anthropology (202000):	769,463	638,779	787,076
 Biology (203000)			
Salaries - Academic	2,880,536	2,912,134	2,918,328
Salaries - Supporting	198,856	173,499	173,009
Salaries - Students	11,919	3,261	3,261
Salaries - Professional	262,002	244,291	238,339
Employee Benefits	824,500	844,640	991,381
Travel	19,750	32,552	33,983
Operating Expenses	406,791	179,754	380,759
Department Revenues	6,900	0	0
Total - Biology (203000):	4,611,254	4,390,131	4,739,060

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Chemistry (204000)			
Salaries - Academic	1,405,092	1,388,257	1,443,757
Salaries - Supporting	103,411	118,096	112,304
Salaries - Students	11,920	6,750	6,750
Salaries - Professional	54,322	50,476	53,476
Employee Benefits	361,967	365,332	401,042
Travel	18,971	10,339	11,717
Operating Expenses	318,786	200,583	347,557
Capital Outlay	45,327	1,000	48,000
Department Revenues	1,795	0	0
Total - Chemistry (204000):	2,321,591	2,140,833	2,424,603
English (205000)			
Salaries - Academic	3,376,090	3,093,688	3,394,528
Salaries - Supporting	96,325	100,915	101,288
Salaries - Students	7,405	1,600	1,600
Salaries - Professional	81,708	80,641	80,641
Employee Benefits	864,885	893,191	1,155,285
Travel	28,459	24,500	24,500
Operating Expenses	371,773	72,130	254,055
Total - English (205000):	4,826,645	4,266,665	5,011,897
Foreign Languages (206000)			
Salaries - Academic	1,785,331	1,345,315	1,551,418
Salaries - Supporting	99,300	97,601	97,691
Salaries - Students	7,834	4,350	4,350
Salaries - Professional	2,900	0	0
Employee Benefits	450,276	461,221	531,890
Travel	13,257	10,500	14,575
Operating Expenses	144,438	25,592	83,915
Total - Foreign Languages (206000):	2,503,336	1,944,579	2,283,839

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Earth Sciences (207000)			
Salaries - Administrative	50,256	0	0
Salaries - Academic	1,342,031	1,387,842	1,328,767
Salaries - Supporting	3,469	0	0
Salaries - Students	10,906	5,826	5,826
Salaries - Professional	65,825	65,828	65,217
Employee Benefits	366,764	371,456	435,896
Travel	27,072	11,084	14,184
Operating Expenses	129,249	73,090	157,047
Capital Outlay	11,841	0	0
Total - Earth Sciences (207000):	2,007,413	1,915,126	2,006,937
Earth Sci H Kung (207105)			
Salaries - Academic	0	0	17,451
Employee Benefits	0	0	5,497
Total - Earth Sci H Kung (207105):	0	0	22,948
History (208000)			
Salaries - Academic	2,061,488	1,646,023	2,009,422
Salaries - Supporting	52,842	52,072	52,880
Salaries - Students	356	428	11
Employee Benefits	494,795	502,471	602,471
Travel	7,195	12,000	17,000
Operating Expenses	297,542	28,540	151,253
Total - History (208000):	2,914,218	2,241,534	2,833,037

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Mathematics (209000)			
Salaries - Academic	3,160,379	2,771,898	2,974,432
Salaries - Supporting	64,304	60,010	60,241
Salaries - Students	14,914	1,777	2,277
Salaries - Professional	106,775	105,255	105,255
Employee Benefits	821,174	878,321	1,008,937
Travel	20,365	18,000	18,000
Operating Expenses	323,993	58,686	151,032
Capital Outlay	9,952	0	0
Total - Mathematics (209000):	4,521,856	3,893,947	4,320,174
Computer Science (210000)			
Salaries - Academic	1,423,715	1,247,746	1,404,293
Salaries - Supporting	49,508	55,407	54,216
Salaries - Students	16,207	0	0
Salaries - Professional	46,325	44,246	44,246
Employee Benefits	372,850	383,388	465,427
Travel	4,839	6,200	7,700
Operating Expenses	213,077	24,725	164,238
Total - Computer Science (210000):	2,126,521	1,761,712	2,140,120
Philosophy (211000)			
Salaries - Academic	1,241,075	1,302,727	1,394,152
Salaries - Supporting	54,862	61,910	62,049
Salaries - Students	0	652	652
Salaries - Professional	2,300	0	0
Employee Benefits	271,877	342,993	370,057
Travel	16,851	8,800	9,100
Operating Expenses	196,480	21,047	109,659
Total - Philosophy (211000):	1,783,445	1,738,129	1,945,669

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Physics (212000)			
Salaries - Academic	874,387	745,017	769,408
Salaries - Supporting	83,979	82,081	82,275
Salaries - Students	16,483	5,105	5,105
Salaries - Professional	500	0	0
Employee Benefits	240,361	244,520	256,926
Travel	10,029	5,000	5,000
Operating Expenses	106,973	44,229	167,592
Total - Physics (212000):	1,332,712	1,125,952	1,286,306
Political Science (213000)			
Salaries - Academic	794,589	700,538	776,025
Salaries - Supporting	55,176	55,833	58,333
Salaries - Students	701	822	822
Salaries - Professional	900	0	0
Employee Benefits	231,971	224,939	212,939
Travel	10,536	4,500	4,500
Operating Expenses	31,458	21,028	52,210
Total - Political Science (213000):	1,125,331	1,007,660	1,104,829
Psychology (214000)			
Salaries - Academic	2,448,709	2,081,785	2,188,336
Salaries - Supporting	75,531	96,539	96,067
Salaries - Students	18,115	7,324	7,324
Salaries - Professional	55,834	33,618	22,339
Employee Benefits	564,367	579,580	672,481
Travel	2,427	5,895	5,895
Operating Expenses	364,441	82,014	340,517
Department Revenues	-2,951	0	0
Total - Psychology (214000):	3,526,473	2,886,755	3,332,959

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Institute For Intelligent Systems (214200)			
Employee Benefits	-2,496	0	0
Total - Institute For Intelligent Systems (214200):	-2,496	0	0
 Sociology (215000)			
Salaries - Academic	985,562	963,723	967,761
Salaries - Supporting	59,182	59,637	59,709
Salaries - Students	6,186	2,855	2,855
Salaries - Professional	42,042	38,342	38,342
Employee Benefits	285,008	288,881	353,515
Travel	15,679	6,500	6,500
Operating Expenses	52,982	24,512	68,435
Capital Outlay	0	1,500	1,500
Department Revenues	-22,180	0	0
Total - Sociology (215000):	1,424,461	1,385,950	1,498,617
 Center for Community Health (217000)			
Travel	735	0	0
Operating Expenses	0	0	-735
Total - Center for Community Health (217000):	735	0	-735
 Interdisciplinary Studies (217100)			
Salaries - Academic	172,532	206,283	170,238
Salaries - Supporting	52,995	50,009	62,817
Salaries - Students	0	600	600
Salaries - Professional	49,539	48,489	48,489
Employee Benefits	84,039	92,113	105,600
Travel	896	0	3,300
Operating Expenses	9,716	20,678	19,015
Total - Interdisciplinary Studies (217100):	369,717	418,172	410,059

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African American Studies (217101)			
Salaries - Academic	20,716	2,063	11,384
Employee Benefits	3,960	4,623	4,623
Travel	7,557	0	1,000
Operating Expenses	12,484	29,167	46,171
Total - African American Studies (217101):	44,717	35,853	63,178
 Womens Studies (217125)			
Salaries - Academic	37,294	34,203	34,254
Salaries - Supporting	0	0	1,000
Employee Benefits	1,726	9,575	9,575
Travel	1,639	0	0
Operating Expenses	20,555	5,375	32,576
Department Revenues	66	0	0
Total - Womens Studies (217125):	61,280	49,153	77,405
 Asian Studies (217126)			
Operating Expenses	-150	0	0
Total - Asian Studies (217126):	-150	0	0
 Judaic Studies (217130)			
Salaries - Academic	114,795	199,000	205,002
Salaries - Supporting	19,123	19,229	19,321
Employee Benefits	38,312	81,084	78,584
Operating Expenses	4,700	4,399	7,990
Total - Judaic Studies (217130):	176,930	303,712	310,897

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Bioinformatics (217150)			
Salaries - Academic	127,377	172,088	176,456
Salaries - Students	4,129	0	0
Employee Benefits	34,114	36,086	43,986
Travel	1,422	0	0
Operating Expenses	23,822	776	890
Total - Bioinformatics (217150):	190,864	208,950	221,332
 Bioinformatics R Homayouni (217151)			
Salaries - Academic	29,250	0	1,500
Total - Bioinformatics R Homayouni (217151):	29,250	0	1,500
 Master of Public Health (217160)			
Salaries - Academic	151,338	276,000	271,548
Employee Benefits	31,348	34,547	64,851
Travel	3,332	0	0
Operating Expenses	35,130	0	20,629
Total - Master of Public Health (217160):	221,148	310,547	357,028
 International Studies (217170)			
Salaries - Academic	76,222	69,729	72,998
Employee Benefits	21,190	21,280	25,980
Travel	600	0	0
Operating Expenses	1,326	3,830	5,575
Total - International Studies (217170):	99,338	94,839	104,553

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Air Force ROTC (217200)			
Salaries - Supporting	28,262	25,410	25,508
Employee Benefits	12,263	17,000	17,000
Travel	333	300	300
Operating Expenses	6,736	6,498	6,804
Total - Air Force ROTC (217200):	47,594	49,208	49,612
 Army ROTC (217300)			
Salaries - Academic	0	0	2,520
Salaries - Supporting	26,452	24,359	24,453
Employee Benefits	14,282	17,012	17,012
Travel	0	200	200
Operating Expenses	9,611	6,394	4,263
Total - Army ROTC (217300):	50,345	47,965	48,448
 Navy ROTC (217400)			
Salaries - Supporting	24,638	24,072	24,165
Employee Benefits	10,694	14,206	14,206
Travel	0	800	800
Operating Expenses	8,936	7,854	12,604
Total - Navy ROTC (217400):	44,268	46,932	51,775
 School of Urban Affairs (217500)			
Salaries - Academic	209,523	126,633	135,901
Salaries - Supporting	81,961	116,468	116,776
Salaries - Students	722	1,077	1,077
Salaries - Professional	122,535	89,410	88,573
Employee Benefits	129,621	120,164	133,640
Travel	5,749	2,000	3,500
Operating Expenses	81,968	11,998	54,832
Department Revenues	433	0	0
Total - School of Urban Affairs (217500):	632,512	467,750	534,299

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Comm Bldg and Neighborhood Action (217510)			
Salaries - Academic	63,800	0	80,000
Salaries - Students	12,458	0	0
Operating Expenses	375	0	0
Total - Comm Bldg and Neighborhood Action (217510):	76,633	0	80,000
Health Administration (217600)			
Salaries - Academic	445,535	339,526	494,364
Salaries - Supporting	2,041	0	0
Employee Benefits	95,617	100,281	115,281
Travel	1,128	2,000	2,000
Operating Expenses	101,625	10,147	22,212
Total - Health Administration (217600):	645,946	451,954	633,857
Public Administration (217700)			
Salaries - Academic	459,593	386,513	372,982
Salaries - Students	194	0	0
Salaries - Professional	24,129	24,945	24,945
Employee Benefits	129,686	136,159	136,159
Travel	7,780	3,000	5,100
Operating Expenses	34,469	11,681	28,312
Department Revenues	24	0	0
Total - Public Administration (217700):	655,875	562,298	567,498

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Criminal Justice (217800)			
Salaries - Academic	645,774	713,785	792,117
Salaries - Supporting	26,974	29,303	29,412
Salaries - Students	3,050	0	0
Salaries - Professional	16,133	0	0
Employee Benefits	177,494	153,123	230,437
Travel	4,993	5,000	4,030
Operating Expenses	68,630	14,103	63,942
Total - Criminal Justice (217800):	943,048	915,314	1,119,938
 Regional Economic Development Ctr (217900)			
Salaries - Academic	235,013	324,049	327,372
Employee Benefits	59,431	56,310	113,260
Travel	2,442	2,500	2,500
Operating Expenses	26,385	7,930	-512
Total - Regional Economic Development Ctr (217900):	323,271	390,789	442,620
 Social Work (218000)			
Salaries - Academic	288,429	273,331	281,887
Salaries - Supporting	0	819	0
Salaries - Students	978	2,708	2,708
Employee Benefits	76,199	79,813	71,960
Travel	1,773	4,025	4,025
Operating Expenses	24,156	3,329	916
Total - Social Work (218000):	391,535	364,025	361,496

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College of Business Economics (220000)			
Salaries - Academic	0	1,008,696	444,465
Salaries - Students	0	1,150	0
Salaries - Professional	0	2,152	0
Travel	3,050	0	0
Operating Expenses	939	161,240	484,659
Capital Outlay	0	0	20,000
Total - College of Business Economics (220000):	3,989	1,173,238	949,124
International Business (220104)			
Salaries - Academic	121,783	104,321	104,321
Salaries - Supporting	0	29,900	29,900
Salaries - Professional	0	96,915	96,915
Employee Benefits	5,160	18,289	18,289
Travel	7,213	6,505	6,505
Operating Expenses	73,644	4,362	68,210
Total - International Business (220104):	207,800	260,292	324,140
School of Accountancy (221000)			
Salaries - Academic	1,827,515	1,971,115	1,923,575
Salaries - Supporting	27,072	26,127	28,600
Employee Benefits	503,570	599,518	634,950
Travel	19,414	0	0
Operating Expenses	56,980	28,907	44,778
Total - School of Accountancy (221000):	2,434,551	2,625,667	2,631,903

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Economics (222000)			
Salaries - Academic	1,229,619	1,279,423	1,346,182
Salaries - Supporting	28,828	27,877	27,984
Employee Benefits	340,949	345,661	438,811
Travel	15,998	0	0
Operating Expenses	35,790	19,995	25,786
Department Revenues	285	0	0
Total - Economics (222000):	1,651,469	1,672,956	1,838,763
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,436,810	1,607,542	1,836,854
Employee Benefits	386,449	456,201	601,941
Travel	16,629	0	325
Operating Expenses	26,569	14,400	32,326
Total - Finance Insurance Real Estate (223000):	1,866,457	2,078,143	2,471,446
FIRE R Wood (223100)			
Salaries - Academic	1,200	0	400
Salaries - Supporting	0	10,117	10,117
Travel	8,987	8,635	8,635
Operating Expenses	9,419	1,400	732
Total - FIRE R Wood (223100):	19,606	20,152	19,884
Management (224000)			
Salaries - Academic	1,516,138	1,878,458	1,967,068
Salaries - Supporting	26,918	26,127	26,227
Salaries - Students	0	1,900	1,900
Employee Benefits	413,508	489,023	637,334
Travel	14,002	0	0
Operating Expenses	41,608	28,252	28,654
Total - Management (224000):	2,012,174	2,423,760	2,661,183

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Mgmt D Allen (224100)			
Salaries - Academic	0	0	10,000
Total - Mgmt D Allen (224100):	0	0	10,000
 Marketing Supply Management (225000)			
Salaries - Academic	2,270,562	2,173,514	2,293,737
Salaries - Supporting	28,706	26,919	27,023
Employee Benefits	643,274	635,339	768,773
Travel	5,470	0	0
Operating Expenses	33,093	25,670	49,777
Department Revenues	-250	0	0
Total - Marketing Supply Management (225000):	2,980,855	2,861,442	3,139,310
 Management Information Systems (226000)			
Salaries - Academic	1,909,318	1,765,321	1,856,109
Salaries - Supporting	22,631	25,907	26,006
Salaries - Students	1,500	0	0
Employee Benefits	520,519	547,844	655,844
Travel	9,251	0	2,380
Operating Expenses	112,612	99,000	138,312
Total - Management Information Systems (226000):	2,575,831	2,438,072	2,678,651
 FCBE Academic Administration (227000)			
Salaries - Academic	38,603	0	40,000
Salaries - Supporting	85,931	84,844	86,064
Salaries - Professional	30,525	0	15,449
Employee Benefits	37,299	37,083	44,083
Travel	28,646	11,949	20,000
Operating Expenses	78,543	64,114	69,312
Total - FCBE Academic Administration (227000):	299,547	197,990	274,908

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Hospitality Resort Management (227600)			
Salaries - Academic	196,921	305,349	497,189
Salaries - Supporting	28,222	26,232	27,232
Salaries - Professional	88,580	0	0
Employee Benefits	90,338	97,186	98,986
Travel	7,485	10,000	22,000
Operating Expenses	18,980	17,672	29,146
Total - Hospitality Resort Management (227600):	430,526	456,439	674,553
 FCBE Executive Masters Program (227850)			
Salaries - Academic	56,489	45,510	45,510
Salaries - Supporting	65,423	90,629	90,629
Salaries - Students	0	142	142
Salaries - Professional	51,493	50,893	50,893
Employee Benefits	50,252	19,758	52,337
Travel	117,889	121,061	121,061
Operating Expenses	323,843	405,910	335,649
Total - FCBE Executive Masters Program (227850):	665,389	733,903	696,221
 College of Education (230000)			
Salaries - Academic	5,000	1,226,712	982,458
Salaries - Students	0	2,000	42,000
Employee Benefits	1,390	20,861	24,861
Travel	0	15,655	15,655
Operating Expenses	7,201	2,000	14,390
Total - College of Education (230000):	13,591	1,267,228	1,079,364

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Teacher Education (230100)			
Salaries - Administrative	0	98,705	95,003
Salaries - Academic	43,889	1,200	1,200
Salaries - Supporting	84,443	84,509	83,468
Salaries - Students	0	592	592
Salaries - Professional	322,877	228,594	228,594
Employee Benefits	132,102	144,713	143,547
Travel	14,036	7,238	14,238
Operating Expenses	51,008	25,151	52,331
Total - Teacher Education (230100):	648,355	590,702	618,973
Leadership (231000)			
Salaries - Academic	1,054,180	850,574	913,643
Salaries - Supporting	32,805	30,627	30,745
Salaries - Students	0	387	387
Employee Benefits	275,786	308,922	294,922
Travel	5,039	4,627	4,627
Operating Expenses	53,962	15,398	20,280
Capital Outlay	81	0	0
Total - Leadership (231000):	1,421,853	1,210,535	1,264,604
Counsel Educations Psych Research (232000)			
Salaries - Academic	2,431,827	1,972,962	2,205,405
Salaries - Supporting	74,982	76,347	76,280
Salaries - Students	1,534	615	615
Employee Benefits	672,807	695,177	755,949
Travel	33,743	7,194	14,194
Operating Expenses	77,338	23,692	41,993
Department Revenues	44,851	0	0
Total - Counsel Educations Psych Research (232000):	3,337,082	2,775,987	3,094,436

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CEPR Stephen Zanskas (232111)			
Salaries - Academic	11,325	0	11,168
Employee Benefits	3,148	0	3,518
Operating Expenses	0	0	-78
Total - CEPR Stephen Zanskas (232111):	14,473	0	14,608
 Instruction Curriculum Leadership (234000)			
Salaries - Administrative	18,612	0	0
Salaries - Academic	3,506,977	3,203,615	3,189,398
Salaries - Supporting	89,158	84,607	84,998
Salaries - Students	10,491	2,139	2,139
Salaries - Professional	60,128	46,225	47,475
Employee Benefits	959,187	1,001,425	1,095,773
Travel	32,821	16,975	18,675
Operating Expenses	139,083	35,260	74,330
Total - Instruction Curriculum Leadership (234000):	4,816,457	4,390,246	4,512,788
 ICL R Cooter (234118)			
Salaries - Academic	21,400	0	0
Employee Benefits	6,205	7,230	7,230
Travel	952	0	0
Operating Expenses	1,809	0	-1,112
Total - ICL R Cooter (234118):	30,366	7,230	6,118

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ICL B Cummings (234120)			
Operating Expenses	282	0	-282
Total - ICL B Cummings (234120):	282	0	-282
 ICL Emery Martindale (234125)			
Salaries - Academic	6,294	0	2,973
Salaries - Professional	6,750	0	0
Employee Benefits	2,269	0	937
Operating Expenses	0	0	6,807
Total - ICL Emery Martindale (234125):	15,313	0	10,717
 Health Sport Sciences (235000)			
Salaries - Academic	2,369,404	2,298,170	2,438,862
Salaries - Supporting	108,126	74,959	75,158
Salaries - Students	12,142	0	0
Salaries - Professional	40,491	75,008	75,008
Employee Benefits	672,045	658,697	788,637
Travel	40,998	25,770	26,770
Operating Expenses	165,852	52,187	216,195
Department Revenues	2,840	0	0
Total - Health Sport Sciences (235000):	3,411,898	3,184,791	3,620,630
 HSS Linda Clemens (235116)			
Salaries - Administrative	0	-210	-210
Salaries - Academic	52,100	0	33,250
Salaries - Supporting	0	616	616
Salaries - Professional	25,246	20,964	20,964
Employee Benefits	6,822	387	0
Travel	1,754	1,000	1,500
Operating Expenses	4,104	1,734	1,734
Capital Outlay	0	1,000	500
Total - HSS Linda Clemens (235116):	90,026	25,491	58,354

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Center Higher Education (236000)			
Salaries - Academic	22,000	0	17,500
Operating Expenses	13,545	0	14,192
Department Revenues	-145	0	0
Total - Center Higher Education (236000):	35,400	0	31,692
 CHED P Murrell (236100)			
Operating Expenses	10	0	1
Department Revenues	3,029	0	0
Total - CHED P Murrell (236100):	3,039	0	1
 Assoc Dean Education (237000)			
Salaries - Academic	34,220	0	0
Total - Assoc Dean Education (237000):	34,220	0	0
 College of Engineering (240000)			
Salaries - Academic	39,000	341,637	289,237
Salaries - Supporting	121,111	119,514	119,760
Salaries - Students	550	2,000	2,000
Salaries - Professional	72,744	71,750	71,750
Employee Benefits	76,132	85,501	95,501
Travel	6,268	3,000	3,000
Operating Expenses	163,826	109,788	223,227
Capital Outlay	178,821	208,000	208,000
Total - College of Engineering (240000):	658,452	941,190	1,012,475

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Biomedical Engineering (241000)			
Salaries - Administrative	71,641	80,366	80,366
Salaries - Academic	541,192	810,331	892,140
Salaries - Supporting	40,138	39,097	37,400
Salaries - Students	5,124	0	5,000
Salaries - Professional	3,000	0	0
Employee Benefits	167,505	208,543	274,007
Travel	23,221	0	6,000
Operating Expenses	185,531	30,000	144,342
Total - Biomedical Engineering (241000):	1,037,352	1,168,337	1,439,255
Civil Engineering (242000)			
Salaries - Academic	1,061,611	1,163,298	1,076,325
Salaries - Supporting	32,213	29,450	29,563
Salaries - Students	13,094	0	0
Employee Benefits	311,753	306,770	327,263
Travel	30,545	0	5,750
Operating Expenses	93,406	30,000	89,993
Total - Civil Engineering (242000):	1,542,622	1,529,518	1,528,894
Electrical Computer Engineering (243000)			
Salaries - Administrative	97,011	96,150	96,150
Salaries - Academic	1,006,212	1,014,488	1,074,668
Salaries - Supporting	35,379	34,313	33,500
Salaries - Students	10,125	0	0
Salaries - Professional	1,200	0	0
Employee Benefits	287,968	295,205	355,205
Travel	8,480	0	13,378
Operating Expenses	182,088	30,000	104,454
Department Revenues	392	0	0
Total - Electrical Computer Engineering (243000):	1,628,855	1,470,156	1,677,355

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Engineering Technology (244000)			
Salaries - Academic	711,536	655,124	631,120
Salaries - Supporting	30,445	28,350	28,459
Salaries - Students	4,783	0	0
Employee Benefits	216,418	211,792	247,138
Travel	4,395	0	0
Operating Expenses	26,269	29,702	37,000
Total - Engineering Technology (244000):	993,846	924,968	943,717
 Mechanical Engineering (245000)			
Salaries - Academic	866,470	1,035,408	927,437
Salaries - Supporting	30,005	28,000	28,108
Salaries - Students	3,330	0	0
Employee Benefits	254,482	269,742	323,099
Travel	21,982	0	10,000
Operating Expenses	64,574	30,000	34,709
Department Revenues	2,559	0	0
Total - Mechanical Engineering (245000):	1,243,402	1,363,150	1,323,353
 College of Communication Fine Arts (250000)			
Salaries - Academic	14,000	401,024	214,856
Salaries - Students	0	0	12,000
Employee Benefits	2,224	3,209	3,209
Travel	0	23,823	24,823
Operating Expenses	0	4,243	32,240
Total - College of Communication Fine Arts (250000):	16,224	432,299	287,128

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Ctr for Multimedia Arts (250011)			
Salaries - Supporting	2,635	0	0
Employee Benefits	203	452	0
Operating Expenses	23,043	0	2,823
Total - Ctr for Multimedia Arts (250011):	25,881	452	2,823
 Art (251000)			
Salaries - Academic	2,290,252	2,190,785	1,689,671
Salaries - Supporting	183,276	178,726	115,012
Salaries - Students	7,929	2,515	12,115
Salaries - Professional	71,982	88,984	62,114
Employee Benefits	661,974	685,596	614,785
Travel	25,436	9,160	32,160
Operating Expenses	267,697	53,593	301,455
Total - Art (251000):	3,508,546	3,209,359	2,827,312
 Communication (252000)			
Salaries - Academic	1,567,049	1,351,520	1,407,778
Salaries - Supporting	126,004	126,782	97,562
Salaries - Students	4,793	3,443	5,461
Salaries - Professional	60,130	55,505	84,725
Employee Benefits	426,110	450,181	499,266
Travel	22,647	11,500	16,500
Operating Expenses	196,221	62,699	149,016
Total - Communication (252000):	2,402,954	2,061,630	2,260,308

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	Actual 2007-08	July 2008-09	October 2008-09
Film and Video Production (252300)			
Operating Expenses	15,590	8,000	7,728
Total - Film and Video Production (252300):	15,590	8,000	7,728
 Journalism (253000)			
Salaries - Academic	827,528	850,138	883,697
Salaries - Supporting	57,192	59,081	58,549
Salaries - Students	13,957	3,420	10,186
Employee Benefits	257,022	277,623	301,851
Travel	15,570	4,225	4,225
Operating Expenses	62,927	28,095	63,972
Total - Journalism (253000):	1,234,196	1,222,582	1,322,480
 School of Music (254000)			
Salaries - Academic	3,400,628	3,029,990	3,146,703
Salaries - Supporting	226,641	110,507	135,223
Salaries - Students	13,334	7,502	7,502
Salaries - Professional	214,567	256,223	264,934
Employee Benefits	925,212	949,624	1,101,968
Travel	108,009	36,474	63,279
Operating Expenses	2,341,852	1,695,333	2,110,779
Department Revenues	-120,200	-10,600	-118,000
Total - School of Music (254000):	7,110,043	6,075,053	6,712,388

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	Actual 2007-08	July 2008-09	October 2008-09
Band (254100)			
Travel	0	0	900
Operating Expenses	41,246	40,681	39,781
Total - Band (254100):	41,246	40,681	40,681
 University Opera (254300)			
Operating Expenses	8,191	7,395	7,395
Total - University Opera (254300):	8,191	7,395	7,395
 Jazz Programs (254400)			
Operating Expenses	3,492	9,584	9,585
Total - Jazz Programs (254400):	3,492	9,584	9,585
 Choral Activities (254500)			
Operating Expenses	8,629	2,627	2,627
Total - Choral Activities (254500):	8,629	2,627	2,627
 Commercial Music (254600)			
Travel	0	0	1,500
Operating Expenses	9,230	10,029	9,329
Total - Commercial Music (254600):	9,230	10,029	10,829

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Theatre Dance (255000)			
Salaries - Academic	947,893	918,571	959,351
Salaries - Supporting	92,404	93,511	94,833
Salaries - Students	3,134	1,620	3,120
Salaries - Professional	83,498	74,804	74,804
Employee Benefits	303,726	300,955	366,633
Travel	21,983	12,234	12,234
Operating Expenses	147,519	113,571	166,999
Capital Outlay	38,695	0	0
Department Revenues	-103,500	-59,000	-103,000
Total - Theatre Dance (255000):	1,535,352	1,456,266	1,574,974
 Dance (255200)			
Operating Expenses	5	0	-5
Total - Dance (255200):	5	0	-5
 Architecture (256000)			
Salaries - Academic	0	0	527,492
Salaries - Supporting	0	0	78,988
Salaries - Students	0	0	2,500
Employee Benefits	0	0	200,000
Travel	0	0	5,000
Operating Expenses	0	0	57,376
Total - Architecture (256000):	0	0	871,356

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School of Law (260000)			
Salaries - Academic	2,665,409	2,709,972	2,987,543
Salaries - Supporting	82,641	82,693	81,885
Salaries - Students	0	0	15,000
Employee Benefits	749,534	834,429	1,034,222
Travel	34,911	61,500	77,500
Operating Expenses	333,988	127,337	297,361
Total - School of Law (260000):	3,866,483	3,815,931	4,493,511
Law Library (261000)			
Operating Expenses	0	0	23,422
Capital Outlay	231,418	220,000	220,000
Total - Law Library (261000):	231,418	220,000	243,422
School of Nursing (265000)			
Salaries - Academic	2,568,478	2,239,628	2,896,802
Salaries - Supporting	46,508	46,081	44,192
Salaries - Students	7,659	1,000	16,000
Employee Benefits	646,774	647,317	857,372
Travel	54,511	8,500	48,500
Operating Expenses	195,300	189,643	176,260
Total - School of Nursing (265000):	3,519,230	3,132,169	4,039,126
Audiology Speech Lang Path (274000)			
Salaries - Administrative	71,546	70,798	70,798
Salaries - Academic	908,765	1,128,266	1,160,225
Salaries - Supporting	33,162	33,271	31,970
Salaries - Students	0	0	15,000
Salaries - Professional	4,737	0	0
Employee Benefits	243,436	297,040	341,534
Travel	5,708	0	0
Operating Expenses	271,271	11,470	143,381
Capital Outlay	8,322	0	0
Total - Audiology Speech Lang Path (274000):	1,546,947	1,540,845	1,762,908

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	Actual 2007-08	July 2008-09	October 2008-09
COE Communicative Impaired (274100)			
Travel	0	500	1,000
Operating Expenses	0	375	1,947
Total - COE Communicative Impaired (274100):	0	875	2,947
 University College (275000)			
Employee Benefits	0	648	0
Operating Expenses	749	0	11
Total - University College (275000):	749	648	11
 Family and Consumer Sciences (275100)			
Salaries - Academic	261,394	232,110	167,737
Salaries - Supporting	28,903	26,899	27,002
Salaries - Professional	0	0	500
Employee Benefits	83,025	104,565	85,565
Travel	2,746	980	980
Operating Expenses	9,189	8,034	8,484
Total - Family and Consumer Sciences (275100):	385,257	372,588	290,268
 University College Programs (275200)			
Salaries - Academic	178,982	182,516	192,415
Employee Benefits	32,390	44,970	27,970
Operating Expenses	724	0	11,777
Total - University College Programs (275200):	212,096	227,486	232,162

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Paralegal Studies (275220)			
Salaries - Academic	38,530	14,500	19,150
Employee Benefits	4,088	5,285	5,285
Travel	2,374	0	2,900
Operating Expenses	2,454	1,619	3,647
Total - Paralegal Studies (275220):	47,446	21,404	30,982
 Master of Arts Liberal Studies (275230)			
Salaries - Academic	77,345	0	56,759
Salaries - Supporting	21,260	22,351	22,437
Employee Benefits	22,811	31,319	31,319
Travel	3,330	1,000	1,000
Operating Expenses	23,325	880	10,257
Total - Master of Arts Liberal Studies (275230):	148,071	55,550	121,772
 Regents Online Degree Program (275300)			
Salaries - Academic	456,603	370,900	571,982
Salaries - Professional	2,000	0	0
Employee Benefits	80,332	98,945	59,293
Operating Expenses	11,719	0	77,373
Total - Regents Online Degree Program (275300):	550,654	469,845	708,648
 Master of Arts Professional Studies (275310)			
Salaries - Academic	36,350	36,050	36,050
Employee Benefits	10,105	10,537	12,137
Total - Master of Arts Professional Studies (275310):	46,455	46,587	48,187

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Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	3,755	0	6,738
Total - Vice Provost Assessment, IR, Report (280000):	3,755	0	6,738
 Curricular Learning Communities (280001)			
Salaries - Academic	63,486	10,500	21,637
Salaries - Students	0	0	160
Employee Benefits	10,605	14,811	8,811
Operating Expenses	20,875	20,000	15,833
Total - Curricular Learning Communities (280001):	94,966	45,311	46,441
 Honors Program (280040)			
Salaries - Administrative	90,254	90,000	90,000
Salaries - Academic	42,000	10,000	38,250
Salaries - Supporting	21,224	25,350	25,447
Salaries - Students	18,532	0	0
Salaries - Professional	36,020	35,520	35,520
Employee Benefits	51,860	55,304	62,104
Travel	15,113	25,100	25,100
Operating Expenses	37,581	43,629	60,595
Total - Honors Program (280040):	312,584	284,903	337,016
 Undergraduate Programs (280100)			
Salaries - Academic	139,297	146,114	144,264
Salaries - Students	40	0	0
Employee Benefits	34,344	41,594	36,594
Travel	1,933	1,300	1,300
Operating Expenses	20,785	15,448	28,929
Total - Undergraduate Programs (280100):	196,399	204,456	211,087

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Graduate Programs (280300)			
Salaries - Academic	150	327,411	103,211
Employee Benefits	12	0	0
Operating Expenses	50,077	0	51,812
Total - Graduate Programs (280300):	50,239	327,411	155,023
 International Programs (280400)			
Salaries - Academic	3,124	0	8,200
Salaries - Students	5,205	8,500	8,500
Salaries - Professional	0	0	2,000
Employee Benefits	868	927	1,927
Travel	367,973	285,000	295,769
Operating Expenses	558,595	597,154	616,590
Total - International Programs (280400):	935,765	891,581	932,986
 Vice Provost Extended Programs (286000)			
Salaries - Academic	2,500	868,000	652,059
Salaries - Supporting	138,161	79,747	80,051
Salaries - Students	1,362	0	0
Salaries - Professional	253,390	189,691	189,691
Employee Benefits	98,376	109,457	116,141
Travel	55,911	18,728	22,728
Operating Expenses	228,787	187,563	148,427
Total - Vice Provost Extended Programs (286000):	778,487	1,453,186	1,209,097

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Distance Education (286100)			
Salaries - Academic	5,550	17,818	17,818
Salaries - Professional	54,684	51,684	51,684
Employee Benefits	16,745	17,852	19,252
Operating Expenses	54,622	10,977	13,124
Capital Outlay	7,024	0	0
Total - Distance Education (286100):	138,625	98,331	101,878
 Extended Programs (286600)			
Salaries - Academic	0	40,000	40,000
Salaries - Supporting	140	0	0
Salaries - Students	1,141	0	2,200
Salaries - Professional	99,435	91,860	91,860
Employee Benefits	25,986	30,239	31,739
Travel	526	0	1,000
Operating Expenses	27,165	22,589	29,502
Capital Outlay	0	200	200
Total - Extended Programs (286600):	154,393	184,888	196,501
 IT Planning and Budget (340000)			
Salaries - Supporting	2,589	0	793
Salaries - Students	247,160	0	271,257
Employee Benefits	-202	0	0
Operating Expenses	2,343,805	3,750,203	3,167,254
Capital Outlay	55,059	0	6,282
Total - IT Planning and Budget (340000):	2,648,411	3,750,203	3,445,586

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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	13,988	10,660	17,536
Total - AVP Admin Business Services (540000):	13,988	10,660	17,536
 VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Total - VP Advancement (600000):	0	3,750	3,750
 Band Travel (740040)			
Travel	47,427	52,000	52,000
Operating Expenses	265	0	0
Total - Band Travel (740040):	47,692	52,000	52,000
 General Accounting (800000)			
Operating Expenses	1,630,387	4,244,093	4,244,093
Capital Outlay	7,000	0	0
Department Revenues	3,665,131	0	0
Total - General Accounting (800000):	5,302,518	4,244,093	4,244,093

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Benefits (810000)			
Employee Benefits	6,054,154	2,383,090	648,049
Operating Expenses	134,671	0	80,000
Department Revenues	402,054	0	0
Total - Benefits (810000):	6,590,879	2,383,090	728,049
 Budget (820000)			
Salaries - Administrative	0	0	-5,122
Salaries - Academic	0	51,030	1,083,030
Salaries - Supporting	0	54,559	13,196
Salaries - Professional	0	0	397,000
Employee Benefits	0	0	153,900
Operating Expenses	0	8,500,240	3,778,954
Capital Outlay	0	16,200	316,200
Total - Budget (820000):	0	8,622,029	5,737,158
 General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	18,576	955,900	955,900
Salaries - Supporting	0	100,606	100,606
Salaries - Professional	0	86,000	86,000
Employee Benefits	5,164	35,323	-1,142,500
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	23,740	1,480,329	302,506

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Total - General Academic Instruction (200):			
Salaries - Administrative	399,320	157,562	433,235
Salaries - Academic	70,082,760	71,072,311	73,240,467
Salaries - Supporting	3,376,835	3,232,364	3,263,215
Salaries - Students	537,029	85,000	576,934
Salaries - Professional	2,534,980	2,359,536	2,802,999
Employee Benefits	25,482,692	22,377,980	22,977,917
Travel	1,529,692	1,026,362	1,261,034
Operating Expenses	14,737,979	22,622,519	22,039,416
Capital Outlay	593,540	447,900	820,682
Department Revenues	3,949,697	-69,600	-221,000
Total	123,224,524	123,311,934	127,194,899
Community Education (210)			
Foreign Languages (206000)			
Salaries - Supporting	5	0	0
Salaries - Students	6,063	9,845	9,845
Operating Expenses	26,516	10,435	7,489
Total - Foreign Languages (206000):	32,584	20,280	17,334
Crim R Janikowski (217814)			
Salaries - Academic	8,196	0	0
Employee Benefits	2,278	0	0
Total - Crim R Janikowski (217814):	10,474	0	0

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Social Work Jerome Blakemore (218001)			
Salaries - Academic	35,091	0	22,392
Salaries - Professional	4,887	0	4,837
Employee Benefits	11,114	0	8,577
Operating Expenses	0	0	1
Total - Social Work Jerome Blakemore (218001):	51,092	0	35,807
 College of Engineering (240000)			
Capital Outlay	6,043	0	0
Total - College of Engineering (240000):	6,043	0	0
 Community Music School (254200)			
Salaries - Academic	367,607	387,550	367,550
Salaries - Supporting	37,107	31,149	31,149
Salaries - Students	0	3,000	3,000
Salaries - Professional	53,967	106,026	106,026
Employee Benefits	96,540	25,000	25,000
Travel	9,902	2,000	2,500
Operating Expenses	78,886	60,275	59,775
Total - Community Music School (254200):	644,009	615,000	595,000
 Intensive English for Internatls (280600)			
Salaries - Academic	127,255	132,110	143,497
Salaries - Supporting	31,518	32,436	31,518
Salaries - Students	1,364	3,000	2,865
Salaries - Professional	196,810	223,887	217,553
Employee Benefits	66,342	85,281	85,281
Travel	4,002	5,000	5,000
Operating Expenses	46,086	47,524	56,278
Department Revenues	-3,200	0	0
Total - Intensive English for Internatls (280600):	470,177	529,238	541,992

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Extended Programs (286600)			
Operating Expenses	6,100	10,000	10,000
Total - Extended Programs (286600):	6,100	10,000	10,000
 Continuing Education (286700)			
Salaries - Academic	131,633	78,497	78,497
Salaries - Supporting	39,486	64,018	64,018
Salaries - Students	9,897	18,000	18,000
Salaries - Professional	100,580	122,300	122,300
Employee Benefits	55,669	51,865	51,865
Travel	2,712	3,000	3,000
Operating Expenses	285,639	198,645	198,645
Department Revenues	-35,022	0	0
Total - Continuing Education (286700):	590,594	536,325	536,325
 General Accounting (800000)			
Operating Expenses	0	58,100	58,100
Department Revenues	68,840	0	0
Total - General Accounting (800000):	68,840	58,100	58,100
 Benefits (810000)			
Employee Benefits	0	50,000	0
Total - Benefits (810000):	0	50,000	0

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Total - Community Education (210):			
Salaries - Academic	669,782	598,157	611,936
Salaries - Supporting	108,116	127,603	126,685
Salaries - Students	17,324	33,845	33,710
Salaries - Professional	356,244	452,213	450,716
Employee Benefits	231,943	212,146	170,723
Travel	16,616	10,000	10,500
Operating Expenses	443,227	384,979	390,288
Capital Outlay	6,043	0	0
Department Revenues	30,618	0	0
Total	1,879,913	1,818,943	1,794,558
Preparatory and Remedial Instruct (220)			
Undergraduate Programs (280100)			
Salaries - Supporting	50,687	51,321	51,321
Salaries - Professional	2,550	0	0
Employee Benefits	14,800	23,736	23,736
Operating Expenses	2,957	7,000	11,043
Total - Undergraduate Programs (280100):	70,994	82,057	86,100
Student Support Services (410100)			
Salaries - Professional	32,514	57,572	57,572
Employee Benefits	7,093	9,586	9,586
Travel	150	0	5,424
Operating Expenses	104,597	104,754	270,837
Total - Student Support Services (410100):	144,354	171,912	343,419

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Educational Support Program (411100)			
Salaries - Academic	81,140	91,400	91,400
Salaries - Supporting	20,255	24,328	24,418
Salaries - Students	39,193	63,336	49,836
Salaries - Professional	93,156	91,106	91,106
Employee Benefits	33,684	43,458	44,158
Operating Expenses	96,076	8,254	57,242
Total - Educational Support Program (411100):	363,504	321,882	358,160
 General Accounting (800000)			
Operating Expenses	212	15,200	15,200
Department Revenues	18,010	0	0
Total - General Accounting (800000):	18,222	15,200	15,200
 Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	81,140	91,400	91,400
Salaries - Supporting	70,942	75,649	75,739
Salaries - Students	39,193	63,336	49,836
Salaries - Professional	128,220	148,678	148,678
Employee Benefits	55,577	76,780	77,480
Travel	150	0	5,424
Operating Expenses	203,842	135,208	354,322
Department Revenues	18,010	0	0
 Total	597,074	591,051	802,879

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Total - Instruction (20):			
Salaries - Administrative	399,320	157,562	433,235
Salaries - Academic	70,833,682	71,761,868	73,943,803
Salaries - Supporting	3,555,893	3,435,616	3,465,639
Salaries - Students	593,546	182,181	660,480
Salaries - Professional	3,019,444	2,960,427	3,402,393
Employee Benefits	25,770,212	22,666,906	23,226,120
Travel	1,546,458	1,036,362	1,276,958
Operating Expense	15,385,048	23,142,706	22,784,026
Capital Outlay	599,583	447,900	820,682
Department Revenues	3,998,325	-69,600	-221,000
Total	125,701,511	125,721,928	129,792,336
Research (25)			
Institutes and Research Centers (250)			
Government Affairs (105000)			
Salaries - Professional	9,977	0	0
Employee Benefits	2,773	0	0
Travel	253	0	0
Operating Expenses	2,437	0	15,364
Total - Government Affairs (105000):	15,440	0	15,364
Fedex Institute of Technology (110000)			
Salaries - Academic	23,500	0	6,000
Salaries - Supporting	420	62,380	62,380
Salaries - Students	5,055	0	0
Salaries - Professional	422,425	460,564	454,564
Employee Benefits	125,200	131,816	150,316
Travel	13,655	0	5,000
Operating Expenses	66,504	87,007	424,260
Total - Fedex Institute of Technology (110000):	656,759	741,767	1,102,520

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Feinstone Center (203010)			
Salaries - Academic	0	0	76,367
Salaries - Professional	8,069	76,793	76,534
Employee Benefits	621	0	4,000
Operating Expenses	57,953	150,000	71,593
Total - Feinstone Center (203010):	66,643	226,793	228,494
 Biol B Simco (203103)			
Salaries - Academic	8,324	0	0
Employee Benefits	2,314	0	0
Total - Biol B Simco (203103):	10,638	0	0
 Biol S Franklin (203105)			
Salaries - Academic	9,690	0	0
Employee Benefits	2,694	0	0
Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	12,384	0	1
 Biol T Sutter (203107)			
Salaries - Academic	145,096	0	0
Salaries - Supporting	1,544	0	0
Salaries - Students	1,854	0	0
Salaries - Professional	58,585	0	4,680
Employee Benefits	45,622	67,179	35,980
Travel	2,646	0	0
Operating Expenses	99,226	0	5,995
Total - Biol T Sutter (203107):	354,573	67,179	46,655

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Earth Sci R Vanarsdale (207102)			
Operating Expenses	-22	0	0
Total - Earth Sci R Vanarsdale (207102):	-22	0	0
 Phys M Jahan (212101)			
Salaries - Academic	750	0	0
Salaries - Students	13,580	0	0
Operating Expenses	-23	0	3,722
Total - Phys M Jahan (212101):	14,307	0	3,722
 Psychology (214000)			
Salaries - Academic	586,706	677,580	680,389
Salaries - Professional	25,657	23,639	23,639
Employee Benefits	139,131	133,707	133,707
Travel	17,974	0	10,000
Operating Expenses	145,100	55,185	61,277
Capital Outlay	8,152	0	0
Total - Psychology (214000):	922,720	890,111	909,012
 Neuro Psychology Research (214103)			
Salaries - Supporting	0	1,980	1,980
Travel	0	289	289
Operating Expenses	0	1,063	9,419
Total - Neuro Psychology Research (214103):	0	3,332	11,688

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Psyc T Okwumabua (214124)			
Operating Expenses	0	0	6,500
Total - Psyc T Okwumabua (214124):	0	0	6,500
 Institute For Intelligent Systems (214200)			
Salaries - Academic	108,702	205,044	154,044
Salaries - Supporting	34,044	32,357	32,481
Salaries - Students	2,320	0	2,000
Salaries - Professional	61,185	74,066	74,725
Employee Benefits	64,846	64,804	75,304
Travel	10,364	3,000	11,100
Operating Expenses	25,625	20,000	49,596
Total - Institute For Intelligent Systems (214200):	307,086	399,271	399,250
 CERI (216000)			
Salaries - Administrative	113,705	0	0
Salaries - Academic	154,627	235,448	264,156
Salaries - Supporting	68,341	34,857	34,968
Salaries - Students	7,227	1,087	1,087
Salaries - Professional	141,489	130,274	130,274
Employee Benefits	118,443	119,626	126,426
Travel	19,463	15,000	15,000
Operating Expenses	128,062	159,826	201,305
Capital Outlay	0	0	158
Department Revenues	23,127	-55,640	0
Total - CERI (216000):	774,484	640,478	773,374

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

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CERI C Powell (216108)			
Salaries - Administrative	3,773	0	0
Salaries - Professional	201	0	0
Employee Benefits	1,105	0	0
Operating Expenses	0	0	20,218
Department Revenues	37,776	0	0
Total - CERI C Powell (216108):	42,855	0	20,218
 CERI G Patterson (216109)			
Salaries - Professional	4,506	0	0
Employee Benefits	1,253	0	0
Operating Expenses	1,510	0	39,109
Total - CERI G Patterson (216109):	7,269	0	39,109
 Center for Community Health (217000)			
Salaries - Academic	64,239	74,457	78,893
Salaries - Supporting	63,873	69,494	65,234
Salaries - Students	1,075	0	0
Salaries - Professional	23,561	0	0
Employee Benefits	45,698	57,279	58,979
Travel	2,161	2,425	2,425
Operating Expenses	16,763	67,846	85,942
Total - Center for Community Health (217000):	217,370	271,501	291,473

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Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	2,829	2,122	4,951
Employee Benefits	786	0	0
Travel	1,994	890	890
Operating Expenses	6,195	2,884	4,986
Total - Marcus W Orr Ctr for the Humanities (217112):	11,804	5,896	10,827
 Center for Research on Women (217120)			
Salaries - Academic	3,422	0	0
Salaries - Supporting	25,367	26,325	26,426
Salaries - Students	876	1,250	1,250
Employee Benefits	11,865	13,008	14,308
Travel	1,511	4,725	4,725
Operating Expenses	15,079	11,851	11,839
Total - Center for Research on Women (217120):	58,120	57,159	58,548
 REDC T Redding (217910)			
Operating Expenses	0	0	-677
Total - REDC T Redding (217910):	0	0	-677
 Center for Supply Chain Mgmt (220103)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,251	0	0
Operating Expenses	2,504	0	-1,252
Total - Center for Supply Chain Mgmt (220103):	8,255	0	-1,252

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International Business (220104)			
Salaries - Academic	20,315	15,000	15,000
Salaries - Supporting	0	60,973	60,973
Employee Benefits	5,647	11,973	10,400
Travel	0	1,995	1,995
Operating Expenses	0	2,300	3,333
Total - International Business (220104):	25,962	92,241	91,701
 Economics David Kemme (222102)			
Salaries - Academic	5,775	0	0
Employee Benefits	1,606	0	0
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	7,381	0	1
 Center Higher Education (236000)			
Salaries - Academic	208,846	209,992	208,992
Salaries - Supporting	69,542	61,707	61,944
Salaries - Students	0	193	193
Salaries - Professional	0	0	12,000
Employee Benefits	84,670	93,217	106,217
Travel	11,952	2,976	4,676
Operating Expenses	23,758	7,637	16,657
Capital Outlay	19	0	0
Department Revenues	145	0	0
Total - Center Higher Education (236000):	398,932	375,722	410,679

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Center Research Education Policy (236500)			
Operating Expenses	18,308	18,306	18,306
Total - Center Research Education Policy (236500):	18,308	18,306	18,306
 Civil Engineering (242000)			
Salaries - Students	0	395	395
Travel	2,507	2,734	193
Operating Expenses	5,039	2,303	146
Total - Civil Engineering (242000):	7,546	5,432	734
 Civil Eng J Anderson (242101)			
Salaries - Academic	5,694	0	0
Employee Benefits	1,583	3,474	3,474
Operating Expenses	0	61	0
Total - Civil Eng J Anderson (242101):	7,277	3,535	3,474
 COE Egypt Art (251100)			
Salaries - Academic	26,899	14,435	14,435
Salaries - Supporting	6,998	6,587	6,612
Salaries - Professional	808	2,984	-1
Employee Benefits	7,265	7,140	7,140
Travel	3,441	0	0
Operating Expenses	34,906	15,452	33,081
Capital Outlay	102	0	0
Total - COE Egypt Art (251100):	80,419	46,598	61,267

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COE Communicative Impaired (274100)			
Salaries - Administrative	39,025	38,616	38,616
Salaries - Academic	209,894	221,752	209,321
Salaries - Supporting	6,645	6,545	6,570
Employee Benefits	72,086	65,809	92,412
Travel	5,932	0	2,100
Operating Expenses	26,737	20,084	76,773
Total - COE Communicative Impaired (274100):	360,319	352,806	425,792
 Bureau Business Economic Research (278000)			
Salaries - Academic	110,891	36,920	24,940
Salaries - Supporting	64,369	25,712	29,811
Salaries - Students	5,107	5,803	5,803
Salaries - Professional	212,996	290,175	290,175
Employee Benefits	98,122	117,979	109,479
Travel	99	1,522	1,522
Operating Expenses	43,983	13,742	35,645
Department Revenues	56	0	0
Total - Bureau Business Economic Research (278000):	535,623	491,853	497,375
 BBER J Gnuschke (278100)			
Salaries - Academic	32,867	0	0
Employee Benefits	9,137	0	0
Operating Expenses	10	0	-9
Total - BBER J Gnuschke (278100):	42,014	0	-9

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Vice Provost Research (283000)			
Salaries - Administrative	252,783	322,628	253,867
Salaries - Academic	10,925	9,900	37,878
Salaries - Supporting	104,185	107,727	106,069
Salaries - Professional	311,587	372,683	415,836
Employee Benefits	192,133	199,667	252,375
Travel	6,136	23,000	23,000
Operating Expenses	61,587	43,128	205,763
Total - Vice Provost Research (283000):	939,336	1,078,733	1,294,788
 Animal Care Facility (283100)			
Salaries - Academic	114,778	119,304	120,204
Salaries - Supporting	58,523	70,053	69,936
Salaries - Students	2,617	0	0
Salaries - Professional	58,511	52,818	55,949
Employee Benefits	71,852	54,738	85,520
Travel	1,681	3,000	3,000
Operating Expenses	36,503	67,718	33,152
Department Revenues	-99,872	-50,283	-100,000
Total - Animal Care Facility (283100):	244,593	317,348	267,761
 Integrated Microscopy Center (283200)			
Salaries - Academic	36,041	13,309	13,309
Salaries - Supporting	61,129	39,334	39,469
Salaries - Students	18,396	683	683
Salaries - Professional	55,678	73,195	73,195
Employee Benefits	45,393	49,343	49,343
Travel	1,436	445	1,395
Operating Expenses	107,840	79,631	114,019
Department Revenues	29,054	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	354,967	246,806	282,279

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Human Resources (520000)			
Operating Expenses	-7	0	7
Total - Human Resources (520000):	-7	0	7
 General Accounting (800000)			
Operating Expenses	10,508	664,232	664,232
Department Revenues	556,756	0	0
Total - General Accounting (800000):	567,264	664,232	664,232
 Benefits (810000)			
Employee Benefits	582,905	50,000	50,000
Total - Benefits (810000):	582,905	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	4,000	4,000
Salaries - Academic	0	48,300	48,300
Salaries - Supporting	0	19,500	19,500
Salaries - Professional	0	40,000	40,000
Employee Benefits	0	12,176	-111,800
Total - General Human Resources (870000):	0	123,976	0

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Total - Institutes and Research Centers (250):			
Salaries - Administrative	409,286	365,244	296,483
Salaries - Academic	1,951,108	1,906,102	1,983,985
Salaries - Supporting	564,870	637,764	633,786
Salaries - Students	58,107	9,411	11,411
Salaries - Professional	1,395,235	1,597,191	1,651,570
Employee Benefits	1,739,808	1,252,935	1,253,580
Travel	106,594	62,001	88,110
Operating Expenses	966,757	1,490,256	2,229,122
Capital Outlay	8,273	0	7,714
Department Revenues	560,523	-115,057	-109,134
Total	7,760,561	7,205,847	8,046,627
Individual and Project Research (260)			
College of Arts and Sciences (201000)			
Travel	300	0	0
Operating Expenses	110	0	151,795
Capital Outlay	0	0	2,250
Total - College of Arts and Sciences (201000):	410	0	154,045
CAS H Kurtz (201100)			
Salaries - Academic	4,842	0	0
Employee Benefits	1,346	0	0
Operating Expenses	2,404	0	2,318
Total - CAS H Kurtz (201100):	8,592	0	2,318

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Anthropology (202000)			
Salaries - Academic	4,685	0	1,200
Employee Benefits	786	344	0
Travel	2,845	0	5,473
Operating Expenses	17,823	0	40,109
Total - Anthropology (202000):	26,139	344	46,782
 Anth C Williams (202100)			
Salaries - Supporting	3,109	0	0
Employee Benefits	239	0	0
Travel	312	0	0
Operating Expenses	5,434	0	2,572
Total - Anth C Williams (202100):	9,094	0	2,572
 Anth S Kedia (202101)			
Salaries - Supporting	0	0	5,000
Travel	882	0	0
Operating Expenses	1,859	0	25,464
Total - Anth S Kedia (202101):	2,741	0	30,464
 Earth Sci D Dye (202102)			
Operating Expenses	4,084	0	0
Total - Earth Sci D Dye (202102):	4,084	0	0

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Anth R Finerman (202106)			
Operating Expenses	0	0	75
Total - Anth R Finerman (202106):	0	0	75
 Anthropology Robert Connolly (202107)			
Operating Expenses	2,882	0	5,118
Capital Outlay	0	0	4,000
Total - Anthropology Robert Connolly (202107):	2,882	0	9,118
 Biology (203000)			
Travel	4,857	0	0
Operating Expenses	30,955	0	164,063
Capital Outlay	7,300	0	61,000
Total - Biology (203000):	43,112	0	225,063
 Biol M Ferkin (203100)			
Operating Expenses	130	0	5,360
Total - Biol M Ferkin (203100):	130	0	5,360
 Biol M Kennedy (203101)			
Salaries - Academic	1,921	0	0
Employee Benefits	534	0	0
Travel	500	0	0
Operating Expenses	0	0	1,748
Total - Biol M Kennedy (203101):	2,955	0	1,748

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Biol S Pezeshki (203102)			
Salaries - Academic	3,983	0	3,981
Employee Benefits	1,107	0	1,254
Travel	456	0	0
Operating Expenses	877	0	1,277
Total - Biol S Pezeshki (203102):	6,423	0	6,512
 Biol B Simco (203103)			
Operating Expenses	0	0	54
Total - Biol B Simco (203103):	0	0	54
 Biol S Franklin (203105)			
Salaries - Academic	6,150	0	0
Employee Benefits	1,710	0	0
Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	7,860	0	1
 Biol T Gartner (203106)			
Operating Expenses	4,827	0	7,926
Department Revenues	10,361	0	0
Total - Biol T Gartner (203106):	15,188	0	7,926

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Biol T Sutter (203107)			
Operating Expenses	3,417	0	-318
Total - Biol T Sutter (203107):	3,417	0	-318
Biol B Taller (203108)			
Operating Expenses	0	0	17,970
Total - Biol B Taller (203108):	0	0	17,970
Biol M Parris (203110)			
Operating Expenses	0	0	13,737
Total - Biol M Parris (203110):	0	0	13,737
Biol E Stevens (203111)			
Operating Expenses	412	0	1,579
Total - Biol E Stevens (203111):	412	0	1,579
Biol S Schoech (203112)			
Operating Expenses	1,096	0	11,858
Total - Biol S Schoech (203112):	1,096	0	11,858

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Biol G Voelker (203113)			
Operating Expenses	5,375	0	0
Total - Biol G Voelker (203113):	5,375	0	0
 Biol M Biernacki (203114)			
Travel	7,657	0	0
Operating Expenses	7,658	0	0
Total - Biol M Biernacki (203114):	15,315	0	0
 Biol D Freeman (203115)			
Operating Expenses	9,047	0	287
Total - Biol D Freeman (203115):	9,047	0	287
 Biol C Lopez-Estrano (203116)			
Travel	800	0	0
Operating Expenses	6,583	0	19,721
Department Revenues	82	0	0
Total - Biol C Lopez-Estrano (203116):	7,465	0	19,721
 Biol J Cole (203117)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	576	0	0
Employee Benefits	44	200	0
Travel	2,039	0	0
Operating Expenses	12,600	0	47,869
Total - Biol J Cole (203117):	16,259	200	47,869

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Biol S Schwartzbach (203119)			
Salaries - Academic	12,579	0	0
Employee Benefits	3,962	0	0
Operating Expenses	12,122	0	106,465
Total - Biol S Schwartzbach (203119):	28,663	0	106,465
 Biol C Lessman (203121)			
Operating Expenses	0	0	75
Total - Biol C Lessman (203121):	0	0	75
 Biol K Kramer (203122)			
Salaries - Academic	6,170	0	0
Employee Benefits	1,944	0	0
Travel	500	0	0
Operating Expenses	14,834	0	-675
Total - Biol K Kramer (203122):	23,448	0	-675
 Biol Neil Miller (203123)			
Travel	302	0	0
Total - Biol Neil Miller (203123):	302	0	0
 Biology Karyl Buddington (203124)			
Salaries - Academic	1,445	0	0
Employee Benefits	402	0	0
Operating Expenses	0	0	21,626
Total - Biology Karyl Buddington (203124):	1,847	0	21,626

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Biology Randall Bayer (203125)			
Operating Expenses	2,986	0	85,624
Capital Outlay	9,019	0	20,000
Total - Biology Randall Bayer (203125):	12,005	0	105,624
 Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	46,350	46,350	46,350
Employee Benefits	12,885	14,885	16,385
Travel	250	0	0
Operating Expenses	779	0	18,596
Capital Outlay	24,150	0	0
Department Revenues	-213	0	0
Total - Chemistry (204000):	84,201	86,235	106,331
 Chem C Dass (204100)			
Travel	747	0	0
Operating Expenses	405	0	1,348
Total - Chem C Dass (204100):	1,152	0	1,348
 Chem T Burkey (204101)			
Operating Expenses	75	0	3,827
Department Revenues	-2,961	0	0
Total - Chem T Burkey (204101):	-2,886	0	3,827

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Chem A Parrill-Baker (204102)			
Salaries - Students	600	0	0
Travel	600	0	0
Operating Expenses	975	0	1,046
Total - Chem A Parrill-Baker (204102):	2,175	0	1,046
 Computational Res Material Inst (204103)			
Operating Expenses	187	0	4,272
Total - Computational Res Material Inst (204103):	187	0	4,272
 Chem L Houk (204104)			
Salaries - Academic	448	0	0
Salaries - Professional	3,435	0	0
Employee Benefits	389	0	0
Total - Chem L Houk (204104):	4,272	0	0
 Chem R Petersen (204106)			
Operating Expenses	0	0	292
Total - Chem R Petersen (204106):	0	0	292
 Chem E Pinkhassik (204107)			
Operating Expenses	128	0	4,362
Total - Chem E Pinkhassik (204107):	128	0	4,362

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Chem P Bridson (204108)			
Travel	598	0	0
Operating Expenses	57	0	467
Total - Chem P Bridson (204108):	655	0	467
 Chem Ying Li (204110)			
Salaries - Academic	0	0	3,700
Travel	0	0	1,500
Operating Expenses	0	0	2,526
Total - Chem Ying Li (204110):	0	0	7,726
 Chem Y Wang (204113)			
Travel	0	0	200
Operating Expenses	0	0	860
Total - Chem Y Wang (204113):	0	0	1,060
 Chem G Emmert (204114)			
Salaries - Academic	5,000	0	45,051
Employee Benefits	0	0	14,191
Operating Expenses	1,725	0	8,347
Total - Chem G Emmert (204114):	6,725	0	67,589

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Chemistry Tarek Farhat (204115)			
Operating Expenses	2,735	0	27,471
Total - Chemistry Tarek Farhat (204115):	2,735	0	27,471
 Chemistry Charles Webster (204116)			
Operating Expenses	0	0	6,486
Capital Outlay	40,677	0	0
Total - Chemistry Charles Webster (204116):	40,677	0	6,486
 Chemistry Daniel Baker (204118)			
Salaries - Academic	2,600	0	0
Travel	862	0	0
Operating Expenses	15,616	0	21,054
Department Revenues	300	0	0
Total - Chemistry Daniel Baker (204118):	19,378	0	21,054
 Chemistry Tomoko Fujiwara (204119)			
Salaries - Students	1,476	0	2,000
Travel	3,981	0	2,900
Operating Expenses	41,723	0	37,897
Capital Outlay	29,823	0	0
Total - Chemistry Tomoko Fujiwara (204119):	77,003	0	42,797

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Chemistry Xuan Zhao (204120)			
Operating Expenses	0	0	58,000
Total - Chemistry Xuan Zhao (204120):	0	0	58,000
English (205000)			
Salaries - Academic	13,125	0	3,000
Employee Benefits	1,807	0	0
Travel	8,174	0	8,000
Operating Expenses	16,488	0	13,904
Total - English (205000):	39,594	0	24,904
Engl C Tucker (205100)			
Operating Expenses	0	0	287
Total - Engl C Tucker (205100):	0	0	287
Engl T Dalle (205101)			
Operating Expenses	0	0	395
Total - Engl T Dalle (205101):	0	0	395
Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	0	0	12

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Foreign Languages (206000)			
Salaries - Academic	38,992	0	0
Employee Benefits	10,840	13,748	14,248
Operating Expenses	4,772	0	22,668
Capital Outlay	0	0	2,000
Total - Foreign Languages (206000):	54,604	13,748	38,916
 Earth Sciences (207000)			
Salaries - Academic	21,889	12,000	12,000
Salaries - Students	241	0	0
Employee Benefits	3,081	1,751	1,751
Travel	179	0	0
Operating Expenses	3,856	0	24,236
Total - Earth Sciences (207000):	29,246	13,751	37,987
 Earth Sci T Mealor (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Mealor (207100):	0	0	271
 Earth Sci G Swihart (207101)			
Operating Expenses	2,865	0	3,352
Total - Earth Sci G Swihart (207101):	2,865	0	3,352

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Earth Sci R Vanarsdale (207102)			
Travel	520	0	0
Total - Earth Sci R Vanarsdale (207102):	520	0	0
 Earth Sci D Larsen (207103)			
Travel	463	0	400
Operating Expenses	61	0	918
Total - Earth Sci D Larsen (207103):	524	0	1,318
 Earth Sci R Cox (207104)			
Operating Expenses	0	0	509
Total - Earth Sci R Cox (207104):	0	0	509
 Earth Sci H Kung (207105)			
Travel	2,351	0	0
Operating Expenses	0	0	1,476
Total - Earth Sci H Kung (207105):	2,351	0	1,476
 Earth Sci J Pujol (207106)			
Salaries - Academic	0	0	2,800
Operating Expenses	147	0	3,507
Total - Earth Sci J Pujol (207106):	147	0	6,307

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Earth Sci T Wasklewicz (207107)			
Travel	1,516	0	0
Operating Expenses	1,050	0	1
Total - Earth Sci T Wasklewicz (207107):	2,566	0	1
 Earth Sci A Hill (207109)			
Travel	3,390	0	0
Operating Expenses	488	0	1,930
Total - Earth Sci A Hill (207109):	3,878	0	1,930
 Earth Sci J Bartholomew (207110)			
Salaries - Academic	258	0	0
Employee Benefits	72	0	0
Travel	4,503	0	0
Operating Expenses	0	0	203
Total - Earth Sci J Bartholomew (207110):	4,833	0	203
 Earth Sci L Urbano (207111)			
Travel	3,069	0	0
Operating Expenses	2,197	0	2,480
Total - Earth Sci L Urbano (207111):	5,266	0	2,480

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Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	900	0	0
Operating Expenses	464	0	3,728
Total - Earth Sciences E Ozdenerol (207112):	1,364	0	3,728
 Earth Sciences Michael Mickelson (207113)			
Salaries - Academic	3,000	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	911	0	0
Operating Expenses	8,250	0	3,760
Capital Outlay	8,504	0	0
Total - Earth Sciences Michael Mickelson (207113):	21,665	0	3,760
 Earth Sciences Gregory Taff (207115)			
Salaries - Academic	2,250	0	0
Employee Benefits	709	0	0
Travel	783	0	0
Operating Expenses	709	0	14,743
Total - Earth Sciences Gregory Taff (207115):	4,451	0	14,743
 History (208000)			
Salaries - Academic	25,750	25,750	704
Employee Benefits	7,158	9,158	16,758
Travel	15,483	0	4,296
Operating Expenses	375	0	8,300
Total - History (208000):	48,766	34,908	30,058

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Oral History (208100)			
Salaries - Academic	39,446	38,293	38,293
Salaries - Supporting	21,211	21,129	21,210
Employee Benefits	20,174	26,308	26,308
Travel	235	1,956	1,956
Operating Expenses	1,901	988	1,841
Total - Oral History (208100):	82,967	88,674	89,608
 Hist J Fickle (208101)			
Operating Expenses	0	0	1,147
Total - Hist J Fickle (208101):	0	0	1,147
 Hist D Laumann (208102)			
Travel	460	0	4,116
Operating Expenses	2,062	0	1,242
Total - Hist D Laumann (208102):	2,522	0	5,358
 Hist P Brand (208103)			
Operating Expenses	0	0	32
Total - Hist P Brand (208103):	0	0	32
 Mathematics (209000)			
Salaries - Academic	8,479	0	0
Salaries - Supporting	0	526	526
Employee Benefits	2,357	0	0
Travel	4,360	0	0
Operating Expenses	364	0	-97
Total - Mathematics (209000):	15,560	526	429

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Math B Bollobas (209100)			
Salaries - Academic	1,576	0	0
Salaries - Supporting	953	0	0
Employee Benefits	849	0	0
Travel	6,581	0	0
Operating Expenses	1,453	0	-2,469
Total - Math B Bollobas (209100):	11,412	0	-2,469
 Computer Science King Ip Lin (209101)			
Operating Expenses	42	0	276
Total - Computer Science King Ip Lin (209101):	42	0	276
 Math W Tan (209102)			
Travel	29	0	0
Operating Expenses	0	0	3,052
Total - Math W Tan (209102):	29	0	3,052
 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

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Math E George (209108)			
Operating Expenses	270	0	345
Total - Math E George (209108):	270	0	345
 Math P Balister (209109)			
Operating Expenses	0	0	1,838
Total - Math P Balister (209109):	0	0	1,838
 Comp Sci L Sherrell (209110)			
Travel	930	0	0
Operating Expenses	0	0	4,586
Total - Comp Sci L Sherrell (209110):	930	0	4,586
 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	1,372	0	0
Operating Expenses	2,859	0	0
Total - Comp Sci T McCauley (209112):	4,231	0	0

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Comp Sci S Shiva (209113)			
Operating Expenses	217	0	4,180
Total - Comp Sci S Shiva (209113):	217	0	4,180
 Comp Sci L Wang (209115)			
Travel	1,240	0	0
Operating Expenses	163	0	8,686
Total - Comp Sci L Wang (209115):	1,403	0	8,686
 Comp Sci V Rus (209116)			
Travel	691	0	0
Operating Expenses	271	0	5,493
Total - Comp Sci V Rus (209116):	962	0	5,493
 Comp Sci V Phan (209118)			
Operating Expenses	0	0	51
Total - Comp Sci V Phan (209118):	0	0	51
 Math Tsz Ho Chan (209121)			
Travel	1,256	0	0
Operating Expenses	478	0	6,056
Total - Math Tsz Ho Chan (209121):	1,734	0	6,056

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Math Nikos Frantzikinakis (209122)			
Operating Expenses	2,630	0	1,906
Total - Math Nikos Frantzikinakis (209122):	2,630	0	1,906
 Math Manohar Aggarwal IDCR (209123)			
Operating Expenses	400	0	1,600
Total - Math Manohar Aggarwal IDCR (209123):	400	0	1,600
 Math Alistair Windsor (209124)			
Travel	276	0	0
Operating Expenses	254	0	1,059
Total - Math Alistair Windsor (209124):	530	0	1,059
 Math Anna Bargagliotti (209125)			
Travel	1,088	0	0
Operating Expenses	0	0	56
Total - Math Anna Bargagliotti (209125):	1,088	0	56
 Math John Haddock (209126)			
Travel	0	0	5,000
Total - Math John Haddock (209126):	0	0	5,000

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Computer Science (210000)			
Operating Expenses	0	0	62,618
Total - Computer Science (210000):	0	0	62,618
Comp Sci S Franklin (210100)			
Salaries - Academic	14,700	0	13,500
Salaries - Professional	2,000	0	0
Employee Benefits	154	354	354
Travel	1,352	0	3,000
Operating Expenses	6,890	0	20,049
Total - Comp Sci S Franklin (210100):	25,096	354	36,903
Comp Sci D Dasgupta (210101)			
Travel	1,956	0	500
Operating Expenses	2,330	0	168
Total - Comp Sci D Dasgupta (210101):	4,286	0	668
Comp Sci R Kozma (210102)			
Operating Expenses	87	0	82
Total - Comp Sci R Kozma (210102):	87	0	82
Computer Science Qishi Wu (210103)			
Salaries - Academic	13,700	0	0
Salaries - Students	168	0	0
Employee Benefits	3,392	0	0
Travel	1,385	0	0
Operating Expenses	3,746	0	23,008
Capital Outlay	0	0	5,000
Total - Computer Science Qishi Wu (210103):	22,391	0	28,008

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Computer Science Santosh Kumar (210104)			
Salaries - Academic	8,567	0	0
Employee Benefits	1,281	0	0
Operating Expenses	3,577	0	21,350
Capital Outlay	0	0	3,000
Total - Computer Science Santosh Kumar (210104):	13,425	0	24,350
 Philosophy (211000)			
Salaries - Academic	12,375	15,000	19,500
Travel	1,500	0	5,000
Operating Expenses	6,705	0	-7,034
Total - Philosophy (211000):	20,580	15,000	17,466
 Southern Journal Philosophy (211100)			
Salaries - Academic	100,945	95,541	69,712
Salaries - Supporting	29,511	28,302	28,411
Salaries - Students	0	882	882
Employee Benefits	43,675	43,470	43,470
Travel	0	700	700
Operating Expenses	33,303	19,945	41,805
Total - Southern Journal Philosophy (211100):	207,434	188,840	184,980
 Physics (212000)			
Salaries - Academic	0	12,000	12,000
Travel	1,077	0	0
Operating Expenses	63	0	35,956
Capital Outlay	0	0	34,000
Total - Physics (212000):	1,140	12,000	81,956

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Phys S Mishra (212100)			
Operating Expenses	820	0	-6,800
Total - Phys S Mishra (212100):	820	0	-6,800
 Phys M Jahan (212101)			
Operating Expenses	615	0	2,252
Total - Phys M Jahan (212101):	615	0	2,252
 Phys D Franceschetti (212102)			
Operating Expenses	1,397	0	738
Total - Phys D Franceschetti (212102):	1,397	0	738
 Phys J Schmelz (212104)			
Operating Expenses	0	0	6,769
Total - Phys J Schmelz (212104):	0	0	6,769
 Phys M Ospeck (212105)			
Salaries - Supporting	182	0	0
Salaries - Students	902	0	0
Employee Benefits	14	0	0
Operating Expenses	268	0	10,618
Total - Phys M Ospeck (212105):	1,366	0	10,618

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Phys M Laradji (212106)			
Employee Benefits	1,300	0	0
Travel	1,595	0	0
Operating Expenses	236	0	1,800
Total - Phys M Laradji (212106):	3,131	0	1,800
 Political Science (213000)			
Salaries - Academic	59,275	0	0
Travel	1,149	0	0
Operating Expenses	51,875	0	33,015
Total - Political Science (213000):	112,299	0	33,015
 Public Admin D Norris-Tirrell (213100)			
Operating Expenses	418	0	62
Total - Public Admin D Norris-Tirrell (213100):	418	0	62
 Pol Sci Doug Imig (213101)			
Operating Expenses	0	0	985
Total - Pol Sci Doug Imig (213101):	0	0	985
 IDCR Robert Blanton (213103)			
Travel	928	0	0
Operating Expenses	254	0	1,984
Total - IDCR Robert Blanton (213103):	1,182	0	1,984

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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	36,785	30,000	4,500
Employee Benefits	11,535	0	0
Travel	2,415	0	0
Operating Expenses	113,019	0	-123,096
Department Revenues	-257	0	0
Total - Psychology (214000):	163,497	30,000	-118,596
 Psychological Service Center (214102)			
Operating Expenses	0	0	1,581
Total - Psychological Service Center (214102):	0	0	1,581
 Psyc W Dwyer (214104)			
Operating Expenses	224	0	32,375
Department Revenues	-958	0	0
Total - Psyc W Dwyer (214104):	-734	0	32,375
 Psyc A Graesser (214105)			
Travel	8,445	0	0
Operating Expenses	4,522	0	7,741
Total - Psyc A Graesser (214105):	12,967	0	7,741

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Psyc G Mittleman (214107)			
Salaries - Supporting	0	1,533	1,533
Operating Expenses	500	0	0
Total - Psyc G Mittleman (214107):	500	1,533	1,533
 Psyc L Robinson (214108)			
Salaries - Academic	28,677	0	0
Employee Benefits	9,033	0	0
Travel	1,310	0	0
Operating Expenses	76	0	-6,377
Total - Psyc L Robinson (214108):	39,096	0	-6,377
 Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	0	0	1,694
 Psyc X Hu (214111)			
Salaries - Academic	1,421	0	0
Employee Benefits	395	0	0
Travel	2,883	0	0
Operating Expenses	17	0	909
Total - Psyc X Hu (214111):	4,716	0	909

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

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Psyc R Phaneuf (214118)			
Operating Expenses	0	0	438
Total - Psyc R Phaneuf (214118):	0	0	438
 Psyc M Louwerse (214119)			
Travel	1,408	0	0
Operating Expenses	789	0	10,393
Total - Psyc M Louwerse (214119):	2,197	0	10,393
 Psyc M Cook (214120)			
Travel	4,739	0	0
Operating Expenses	743	0	33,169
Total - Psyc M Cook (214120):	5,482	0	33,169
 Psyc C Blaha (214121)			
Travel	3,517	0	0
Operating Expenses	1,237	0	4,519
Total - Psyc C Blaha (214121):	4,754	0	4,519
 Psyc B Gholson (214123)			
Operating Expenses	0	0	16,495
Total - Psyc B Gholson (214123):	0	0	16,495

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Psyc T Okwumabua (214124)			
Operating Expenses	1,072	0	2,405
Total - Psyc T Okwumabua (214124):	1,072	0	2,405
 Psyc R Azevedo (214125)			
Operating Expenses	1,513	0	29,905
Total - Psyc R Azevedo (214125):	1,513	0	29,905
 Psychology Meghan McDevitt-Murphy (214126)			
Operating Expenses	1,613	0	24,387
Total - Psychology Meghan McDevitt-Murphy (214126):	1,613	0	24,387
 Psychology Richard McCowen (214127)			
Operating Expenses	0	0	-610
Department Revenues	2,382	0	0
Total - Psychology Richard McCowen (214127):	2,382	0	-610
 Psychology James Murphy (214128)			
Travel	1,693	0	0
Operating Expenses	1,344	0	24,964
Total - Psychology James Murphy (214128):	3,037	0	24,964

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Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	9,000
Total - Psychology Elizabeth Meisinger (214129):	0	0	9,000
 Psychology Richard Dale (214130)			
Travel	866	0	0
Operating Expenses	310	0	7,824
Total - Psychology Richard Dale (214130):	1,176	0	7,824
 Institute For Intelligent Systems (214200)			
Salaries - Professional	3,000	0	0
Employee Benefits	852	0	0
Travel	7,238	0	0
Operating Expenses	1,259	0	19,818
Department Revenues	2,826	0	0
Total - Institute For Intelligent Systems (214200):	15,175	0	19,818
 Psychology IIS Andrew Olney (214201)			
Travel	1,598	0	0
Operating Expenses	9,330	0	19,072
Total - Psychology IIS Andrew Olney (214201):	10,928	0	19,072

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

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CERI A Johnston (216001)			
Operating Expenses	0	0	9,457
Total - CERI A Johnston (216001):	0	0	9,457
CERI C Langston (216102)			
Operating Expenses	193	0	2,816
Total - CERI C Langston (216102):	193	0	2,816
CERI S Horton (216103)			
Operating Expenses	0	0	1,249
Total - CERI S Horton (216103):	0	0	1,249
CERI R Smalley (216105)			
Salaries - Professional	3,335	0	0
Employee Benefits	927	0	0
Travel	1,368	0	0
Operating Expenses	154	0	3,151
Total - CERI R Smalley (216105):	5,784	0	3,151
CERI M Withers (216106)			
Operating Expenses	2,609	0	39,466
Total - CERI M Withers (216106):	2,609	0	39,466

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CERI J Chiu (216107)			
Operating Expenses	0	0	489
Total - CERI J Chiu (216107):	0	0	489
CERI C Powell (216108)			
Operating Expenses	0	0	381
Total - CERI C Powell (216108):	0	0	381
CERI G Patterson (216109)			
Operating Expenses	691	0	5,954
Total - CERI G Patterson (216109):	691	0	5,954
CERI Maria Magnani (216112)			
Operating Expenses	0	0	350
Total - CERI Maria Magnani (216112):	0	0	350
Center for Community Health (217000)			
Operating Expenses	0	0	40,092
Total - Center for Community Health (217000):	0	0	40,092

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Chucalissa (217110)			
Salaries - Academic	26,563	20,000	20,000
Operating Expenses	22,615	0	17,502
Total - Chucalissa (217110):	49,178	20,000	37,502
 Chucalissa D Swan (217111)			
Operating Expenses	482	0	0
Total - Chucalissa D Swan (217111):	482	0	0
 Center for Research on Women (217120)			
Operating Expenses	2,099	0	-188
Total - Center for Research on Women (217120):	2,099	0	-188
 Lynda Sagrestano CROW (217121)			
Salaries - Academic	18,477	0	8,071
Employee Benefits	5,137	0	2,543
Travel	1,187	0	0
Operating Expenses	1,912	0	9,711
Total - Lynda Sagrestano CROW (217121):	26,713	0	20,325
 Judaic Studies D Patterson (217131)			
Operating Expenses	0	0	776
Total - Judaic Studies D Patterson (217131):	0	0	776

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Bioinformatics (217150)			
Salaries - Academic	91,042	88,792	88,792
Salaries - Supporting	13,186	30,000	30,000
Salaries - Professional	31,884	44,888	44,888
Employee Benefits	20,533	25,427	25,427
Travel	1,200	0	0
Operating Expenses	66,302	10,347	32,820
Total - Bioinformatics (217150):	224,147	199,454	221,927
 Bioinformatics R Homayouni (217151)			
Salaries - Supporting	0	0	5,000
Travel	3,250	0	0
Operating Expenses	18,566	0	56,922
Total - Bioinformatics R Homayouni (217151):	21,816	0	61,922
 Bioinformatics Victor Jin (217152)			
Salaries - Academic	2,000	0	0
Salaries - Students	3,524	0	0
Employee Benefits	556	0	0
Travel	309	0	0
Operating Expenses	6,929	0	4,292
Capital Outlay	6,089	0	0
Total - Bioinformatics Victor Jin (217152):	19,407	0	4,292

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School of Urban Affairs (217500)			
Operating Expenses	6,034	0	139
Total - School of Urban Affairs (217500):	6,034	0	139
 SUAP S Hyland (217511)			
Operating Expenses	0	0	575
Total - SUAP S Hyland (217511):	0	0	575
 REDC Phyllis Betts (217512)			
Operating Expenses	173	0	3,757
Total - REDC Phyllis Betts (217512):	173	0	3,757
 SUAP D Cox (217513)			
Travel	404	0	0
Operating Expenses	300	0	4,281
Total - SUAP D Cox (217513):	704	0	4,281
 SUAP R Klesges (217514)			
Operating Expenses	129	0	0
Total - SUAP R Klesges (217514):	129	0	0

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Health Administration (217600)			
Operating Expenses	26	0	192
Total - Health Administration (217600):	26	0	192
 Health Admin C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - Health Admin C Barsukiew (217610):	0	0	242
 Public Administration (217700)			
Travel	490	0	0
Operating Expenses	291	0	1,965
Total - Public Administration (217700):	781	0	1,965
 Public Admin L Harris (217701)			
Operating Expenses	989	0	1,632
Total - Public Admin L Harris (217701):	989	0	1,632
 Criminal Justice (217800)			
Salaries - Academic	1,500	0	0
Employee Benefits	417	0	0
Operating Expenses	16,639	0	35,074
Department Revenues	378	0	0
Total - Criminal Justice (217800):	18,934	0	35,074

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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	5,460	0	0
Salaries - Professional	12,025	17,314	17,314
Employee Benefits	4,594	8,675	8,675
Operating Expenses	-10,671	9,011	9,941
Department Revenues	4,402	0	0
Total - Crim D Forde (217811):	15,810	35,000	35,930
 Crim K Turner (217812)			
Travel	547	0	0
Operating Expenses	0	0	1,581
Total - Crim K Turner (217812):	547	0	1,581
 Crim R Dupont (217813)			
Operating Expenses	0	0	11,240
Total - Crim R Dupont (217813):	0	0	11,240
 Crim R Janikowski (217814)			
Salaries - Professional	4,583	0	6,750
Employee Benefits	353	0	520
Operating Expenses	1,377	0	1,099
Total - Crim R Janikowski (217814):	6,313	0	8,369

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Crim W Pitts (217815)			
Travel	349	0	0
Operating Expenses	1,094	0	710
Total - Crim W Pitts (217815):	1,443	0	710
 Regional Economic Development Ctr (217900)			
Salaries - Academic	45,520	24,400	24,400
Employee Benefits	5,756	9,019	9,019
Operating Expenses	31,582	0	11,629
Total - Regional Economic Development Ctr (217900):	82,858	33,419	45,048
 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	0	0	76
Total - REDC S Roakes (217912):	0	0	76
 Social Work (218000)			
Salaries - Academic	56,569	0	0
Employee Benefits	15,726	18,309	-81
Travel	5,246	0	0
Operating Expenses	6,479	0	11,670
Total - Social Work (218000):	84,020	18,309	11,589

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Social Work Jerome Blakemore (218001)			
Travel	1,598	0	2,500
Operating Expenses	740	0	4,097
Total - Social Work Jerome Blakemore (218001):	2,338	0	6,597
 Social Work Susan Hutchinson (218100)			
Salaries - Supporting	84	0	0
Employee Benefits	6	0	0
Travel	1,058	0	0
Operating Expenses	4,224	0	0
Total - Social Work Susan Hutchinson (218100):	5,372	0	0
 College of Business Economics (220000)			
Travel	15,136	0	0
Operating Expenses	1,307	0	95,050
Total - College of Business Economics (220000):	16,443	0	95,050
 International Business (220104)			
Salaries - Academic	158,933	0	0
Salaries - Supporting	38,721	6,247	6,247
Salaries - Professional	99,927	0	0
Employee Benefits	83,842	0	0
Operating Expenses	6,705	0	15,533
Total - International Business (220104):	388,128	6,247	21,780

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

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Economics David Kemme (222102)			
Salaries - Academic	2,375	0	0
Employee Benefits	660	0	0
Operating Expenses	0	0	245
Total - Economics David Kemme (222102):	3,035	0	245
 Finance Insurance Real Estate (223000)			
Salaries - Academic	106,448	57,463	47,714
Employee Benefits	8,340	0	0
Travel	3,160	3,000	10,765
Operating Expenses	44,877	5,300	25,053
Total - Finance Insurance Real Estate (223000):	162,825	65,763	83,532
 Management (224000)			
Salaries - Academic	84,000	112,000	122,749
Employee Benefits	4,170	2,446	3,946
Travel	1,233	0	12,363
Operating Expenses	54,466	3,500	27,610
Total - Management (224000):	143,869	117,946	166,668
 Mgmt D Allen (224100)			
Operating Expenses	49	0	330
Total - Mgmt D Allen (224100):	49	0	330

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Marketing Supply Management (225000)			
Salaries - Academic	118,792	104,000	94,250
Employee Benefits	7,858	0	0
Travel	0	3,000	4,000
Operating Expenses	48,941	9,300	19,420
Total - Marketing Supply Management (225000):	175,591	116,300	117,670
 Mktg M Amini (225101)			
Travel	458	0	0
Operating Expenses	557	0	5,785
Total - Mktg M Amini (225101):	1,015	0	5,785
 Management Information Systems (226000)			
Salaries - Academic	91,000	88,000	78,470
Employee Benefits	9,452	0	0
Travel	1,036	3,000	5,380
Operating Expenses	45,998	6,300	30,621
Total - Management Information Systems (226000):	147,486	97,300	114,471
 MIS L Brooks (226100)			
Operating Expenses	0	0	1,913
Total - MIS L Brooks (226100):	0	0	1,913

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MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	2,360
Total - MIS Jasbir Dhaliwal (226102):	0	0	2,360
 FCBE L Abbott (227100)			
Operating Expenses	0	0	1,134
Total - FCBE L Abbott (227100):	0	0	1,134
 Hospitality Resort Management (227600)			
Salaries - Academic	6,000	24,000	9,000
Operating Expenses	6,705	0	7,197
Total - Hospitality Resort Management (227600):	12,705	24,000	16,197
 College of Education (230000)			
Salaries - Academic	34,500	0	0
Employee Benefits	9,591	0	0
Travel	9,873	0	20,000
Operating Expenses	28,966	30,000	54,412
Total - College of Education (230000):	82,930	30,000	74,412
 College of Education R Hovda (230101)			
Salaries - Administrative	8,542	0	12,294
Salaries - Academic	26,950	0	16,500
Salaries - Professional	11,322	0	0
Employee Benefits	13,014	0	9,070
Operating Expenses	512	0	-1
Total - College of Education R Hovda (230101):	60,340	0	37,863

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College of Education, M Alberg (230102)			
Travel	2,934	0	0
Operating Expenses	1,350	0	7,883
Total - College of Education, M Alberg (230102):	4,284	0	7,883
 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	47,750	0	0
Travel	851	0	0
Operating Expenses	60,602	0	41,387
Total - Counsel Educations Psych Research (232000):	109,203	0	41,387
 CEPR E Rakow (232100)			
Operating Expenses	1,655	0	5,753
Total - CEPR E Rakow (232100):	1,655	0	5,753

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CEPR C Donnell (232101)			
Operating Expenses	17	0	-16
Total - CEPR C Donnell (232101):	17	0	-16
 CEPR D Lustig (232103)			
Salaries - Academic	500	0	0
Travel	1,693	0	0
Operating Expenses	4,427	0	3,311
Department Revenues	4,000	0	0
Total - CEPR D Lustig (232103):	10,620	0	3,311
 CEPR D Strohmer (232104)			
Operating Expenses	1,188	0	5,184
Total - CEPR D Strohmer (232104):	1,188	0	5,184
 CEPR Yeh Hsueh (232105)			
Operating Expenses	1,265	0	1,215
Total - CEPR Yeh Hsueh (232105):	1,265	0	1,215
 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	762	0	0
Salaries - Professional	143	0	0
Employee Benefits	40	0	0
Operating Expenses	445	0	5,111
Total - CEPR Yonghong Xu (232108):	1,390	0	5,111
 CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	1,125
Total - CEPR Chrisann Schiro-Geist (232109):	0	0	1,125
 Instruction Curriculum Leadership (234000)			
Travel	21,366	0	2,273
Operating Expenses	27,221	0	24,318
Department Revenues	2,516	0	0
Total - Instruction Curriculum Leadership (234000):	51,103	0	26,591
 ICL T Buggy (234100)			
Travel	653	0	0
Department Revenues	-1,449	0	0
Total - ICL T Buggy (234100):	-796	0	0

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ICL D Giannangelo (234102)			
Travel	1,240	0	895
Operating Expenses	553	0	29,571
Total - ICL D Giannangelo (234102):	1,793	0	30,466
 ICL J Robertson (234103)			
Operating Expenses	130	0	285
Total - ICL J Robertson (234103):	130	0	285
 ICL D Lowther (234106)			
Operating Expenses	641	0	10,645
Total - ICL D Lowther (234106):	641	0	10,645
 AIM Lab (234107)			
Travel	1,893	0	0
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	1,893	0	2,742
 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 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
 ICL S Nichol (234116)			
Travel	1,145	0	4,500
Operating Expenses	8,583	0	3,859
Total - ICL S Nichol (234116):	9,728	0	8,359

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ICL K Cooter (234117)			
Salaries - Academic	7,050	0	0
Salaries - Professional	150	0	0
Employee Benefits	2,247	0	0
Travel	2,580	0	0
Operating Expenses	15,403	0	0
Department Revenues	848	0	0
Total - ICL K Cooter (234117):	28,278	0	0
 ICL R Cooter (234118)			
Salaries - Professional	5,000	0	0
Employee Benefits	385	0	0
Travel	500	0	0
Operating Expenses	12,835	0	4,610
Total - ICL R Cooter (234118):	18,720	0	4,610
 ICL S Key (234119)			
Travel	1,996	0	0
Total - ICL S Key (234119):	1,996	0	0
 ICL Jerrie Scott (234123)			
Operating Expenses	0	0	141
Total - ICL Jerrie Scott (234123):	0	0	141

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ICL Sara Bicard (234124)			
Travel	246	0	0
Operating Expenses	256	0	2,150
Total - ICL Sara Bicard (234124):	502	0	2,150
 Health Sport Sciences (235000)			
Salaries - Academic	143,656	20,000	20,000
Employee Benefits	19,990	23,850	0
Operating Expenses	68,271	0	109,668
Total - Health Sport Sciences (235000):	231,917	43,850	129,668
 HSS K Ward (235100)			
Operating Expenses	3,050	0	98,013
Total - HSS K Ward (235100):	3,050	0	98,013
 HSS A Fry (235101)			
Travel	480	0	0
Total - HSS A Fry (235101):	480	0	0
 HSS R Irwin (235102)			
Operating Expenses	100	0	352
Total - HSS R Irwin (235102):	100	0	352

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HSS J Okwumabua (235103)			
Operating Expenses	0	0	74
Total - HSS J Okwumabua (235103):	0	0	74
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
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	0	0	488
HSS Weidong Li (235109)			
Travel	2,385	0	0
Total - HSS Weidong Li (235109):	2,385	0	0

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HSS R Bloomer (235111)			
Salaries - Academic	1,750	0	0
Salaries - Supporting	300	0	0
Employee Benefits	23	0	0
Operating Expenses	3,765	0	12,397
Total - HSS R Bloomer (235111):	5,838	0	12,397
 HSS B Schilling (235112)			
Salaries - Professional	2,000	0	0
Employee Benefits	154	0	0
Operating Expenses	5,553	0	4,163
Total - HSS B Schilling (235112):	7,707	0	4,163
 HSS P Wright (235114)			
Operating Expenses	-1,000	0	1,283
Total - HSS P Wright (235114):	-1,000	0	1,283
 HSS Barbara McClanahan (235115)			
Operating Expenses	0	0	1,226
Total - HSS Barbara McClanahan (235115):	0	0	1,226
 HSS Michelle Stockton (235120)			
Salaries - Supporting	861	0	0
Employee Benefits	66	0	0
Operating Expenses	200	0	14,592
Total - HSS Michelle Stockton (235120):	1,127	0	14,592

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HSS Yuhua Li (235121)			
Operating Expenses	0	0	6
Total - HSS Yuhua Li (235121):	0	0	6
 HSS Randal Buddington (235122)			
Operating Expenses	14,034	0	21,795
Capital Outlay	29,172	0	0
Total - HSS Randal Buddington (235122):	43,206	0	21,795
 Center Higher Education (236000)			
Travel	4,977	0	0
Operating Expenses	3,349	0	15,839
Total - Center Higher Education (236000):	8,326	0	15,839
 CHED P Murrell (236100)			
Operating Expenses	0	0	14,253
Total - CHED P Murrell (236100):	0	0	14,253
 Center Research Education Policy (236500)			
Operating Expenses	5,149	0	0
Capital Outlay	10,310	0	0
Total - Center Research Education Policy (236500):	15,459	0	0

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CREP S Ross (236501)			
Operating Expenses	15,459	0	0
Total - CREP S Ross (236501):	15,459	0	0
 Lipman School (238000)			
Operating Expenses	0	0	684
Total - Lipman School (238000):	0	0	684
 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	120,010	0	0
Employee Benefits	33,363	35,899	35,899
Travel	0	0	5,000
Operating Expenses	46,537	0	147,284
Capital Outlay	54,795	0	70,000
Total - College of Engineering (240000):	254,705	35,899	258,183
 Biomedical Engineering (241000)			
Salaries - Academic	154,252	0	177,000
Salaries - Supporting	2,015	0	0
Salaries - Students	7,552	0	0
Employee Benefits	22,492	27,050	27,050
Travel	10,719	0	0
Operating Expenses	106,450	0	85,563
Department Revenues	21,068	0	0
Total - Biomedical Engineering (241000):	324,548	27,050	289,613

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Biomed E Lindner (241100)			
Salaries - Professional	10,000	0	0
Employee Benefits	770	0	0
Travel	352	0	0
Operating Expenses	0	0	1,777
Total - Biomed E Lindner (241100):	11,122	0	1,777
 Biomed M Yen (241101)			
Operating Expenses	0	0	634
Total - Biomed M Yen (241101):	0	0	634
 Biomed S Slack (241102)			
Operating Expenses	0	0	1,130
Total - Biomed S Slack (241102):	0	0	1,130
 Biomed A De Jongh (241104)			
Salaries - Academic	7,688	0	0
Employee Benefits	2,137	0	0
Operating Expenses	56	0	2,855
Total - Biomed A De Jongh (241104):	9,881	0	2,855
 Biomed E Eckstein (241105)			
Travel	2,774	0	0
Operating Expenses	66	0	-554
Total - Biomed E Eckstein (241105):	2,840	0	-554

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Biomed J Bumgardner (241106)			
Operating Expenses	1,070	0	1,037
Total - Biomed J Bumgardner (241106):	1,070	0	1,037
 Biomed W Haggard (241107)			
Travel	3,714	0	0
Operating Expenses	855	0	79
Total - Biomed W Haggard (241107):	4,569	0	79
 Civil Engineering (242000)			
Salaries - Academic	152,252	60,800	117,800
Employee Benefits	15,152	20,152	20,652
Travel	258	0	0
Operating Expenses	35,210	0	23,262
Total - Civil Engineering (242000):	202,872	80,952	161,714
 Civil Eng J Anderson (242101)			
Operating Expenses	4,176	0	-128
Total - Civil Eng J Anderson (242101):	4,176	0	-128
 Civil Eng L Moore (242102)			
Operating Expenses	0	0	444
Total - Civil Eng L Moore (242102):	0	0	444

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Civil Eng R Meier (242103)			
Operating Expenses	1,091	0	28
Total - Civil Eng R Meier (242103):	1,091	0	28
Civil Eng C Camp (242104)			
Operating Expenses	0	0	96
Total - Civil Eng C Camp (242104):	0	0	96
Civil Eng S Pezeshk (242106)			
Travel	68	0	0
Operating Expenses	3,945	0	6,623
Total - Civil Eng S Pezeshk (242106):	4,013	0	6,623
Civil Eng B Waldron (242107)			
Travel	817	0	0
Operating Expenses	3,981	0	971
Department Revenues	497	0	0
Total - Civil Eng B Waldron (242107):	5,295	0	971
Civil Eng M Lipinski (242109)			
Operating Expenses	208	0	1,273
Total - Civil Eng M Lipinski (242109):	208	0	1,273

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Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	0	0	2,000
Salaries - Students	0	0	3,900
Operating Expenses	384	0	652
Total - Civil Eng Stephanie Ivey (242110):	384	0	6,552
 Civil Eng D Arellano (242111)			
Salaries - Students	0	0	6,200
Travel	151	0	0
Operating Expenses	581	0	138
Total - Civil Eng D Arellano (242111):	732	0	6,338
 Electrical Computer Engineering (243000)			
Salaries - Academic	105,351	0	14,918
Salaries - Students	0	0	3,000
Employee Benefits	13,946	21,313	11,158
Travel	27,031	0	0
Operating Expenses	56,998	0	45,970
Total - Electrical Computer Engineering (243000):	203,326	21,313	75,046
 EECE M Daley (243100)			
Salaries - Students	616	0	0
Operating Expenses	199	0	3,501
Total - EECE M Daley (243100):	815	0	3,501

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EECE C Halford (243101)			
Travel	4,656	0	0
Operating Expenses	164	0	15,391
Total - EECE C Halford (243101):	4,820	0	15,391
 EECE Russomanno (243102)			
Salaries - Academic	-1	0	0
Travel	2,000	0	0
Operating Expenses	0	0	2,774
Total - EECE Russomanno (243102):	1,999	0	2,774
 EECE K Iftekharuddin (243103)			
Operating Expenses	0	0	1,711
Total - EECE K Iftekharuddin (243103):	0	0	1,711
 EECE Steve Griffin (243104)			
Travel	1,589	0	0
Operating Expenses	0	0	6,515
Total - EECE Steve Griffin (243104):	1,589	0	6,515
 EECE Daniel Rehak (243105)			
Operating Expenses	870	0	0
Department Revenues	26,527	0	0
Total - EECE Daniel Rehak (243105):	27,397	0	0

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EECE Chrysanthé Preza (243106)			
Operating Expenses	0	0	374
Total - EECE Chrysanthé Preza (243106):	0	0	374
 EECE Aaron Robinson (243107)			
Travel	857	0	0
Operating Expenses	0	0	3,280
Total - EECE Aaron Robinson (243107):	857	0	3,280
 EECE Eddie Jacobs (243108)			
Operating Expenses	96	0	828
Total - EECE Eddie Jacobs (243108):	96	0	828
 Mechanical Engineering (245000)			
Salaries - Academic	174,000	0	72,000
Employee Benefits	18,348	21,348	24,748
Operating Expenses	79,518	0	44,039
Department Revenues	2,786	0	0
Total - Mechanical Engineering (245000):	274,652	21,348	140,787
 Mech Eng H Lin (245100)			
Operating Expenses	0	0	409
Total - Mech Eng H Lin (245100):	0	0	409

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Mech Eng G Lewis (245101)			
Operating Expenses	0	0	6,058
Total - Mech Eng G Lewis (245101):	0	0	6,058
 Mech Eng J Mo (245102)			
Salaries - Academic	3,912	0	0
Employee Benefits	1,087	0	0
Operating Expenses	983	0	1,064
Department Revenues	900	0	0
Total - Mech Eng J Mo (245102):	6,882	0	1,064
 Mech Eng G Qi (245103)			
Operating Expenses	0	0	2,799
Total - Mech Eng G Qi (245103):	0	0	2,799
 Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	2,355
Total - Mech Eng J Hochstein (245104):	0	0	2,355
 Mech Eng J Marchetta (245105)			
Travel	1,228	0	0
Operating Expenses	1,625	0	3,766
Total - Mech Eng J Marchetta (245105):	2,853	0	3,766

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Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	2,716
Total - Mech Eng Edward Perry (245106):	0	0	2,716
 College of Communication Fine Arts (250000)			
Operating Expenses	2,367	0	14
Total - College of Communication Fine Arts (250000):	2,367	0	14
 Ctr for Multimedia Arts (250011)			
Salaries - Supporting	1,360	0	0
Employee Benefits	105	0	0
Operating Expenses	4,821	0	35
Total - Ctr for Multimedia Arts (250011):	6,286	0	35
 Art (251000)			
Salaries - Academic	35,250	22,950	22,900
Salaries - Students	0	0	360
Employee Benefits	5,560	15,768	15,768
Operating Expenses	16,046	0	3,991
Total - Art (251000):	56,856	38,718	43,019
 Communication (252000)			
Salaries - Academic	17,000	0	7,611
Employee Benefits	0	960	0
Travel	3,020	0	625
Operating Expenses	15,763	0	1,998
Total - Communication (252000):	35,783	960	10,234

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Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	0	0	43
Comm A Graham (252102)			
Operating Expenses	0	0	9
Total - Comm A Graham (252102):	0	0	9
Comm S J Ross (252103)			
Salaries - Academic	3,982	0	0
Employee Benefits	1,107	5,037	5,037
Total - Comm S J Ross (252103):	5,089	5,037	5,037
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,440
Total - Comm Amanda Young (252105):	0	0	1,440
Journalism (253000)			
Salaries - Academic	29,392	14,000	14,000
Employee Benefits	665	1,165	0
Operating Expenses	30,476	0	23,699
Total - Journalism (253000):	60,533	15,165	37,699

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Jour R Spielberger (253101)			
Operating Expenses	322	0	1,123
Total - Jour R Spielberger (253101):	322	0	1,123
 School of Music (254000)			
Travel	0	0	6,000
Operating Expenses	0	0	3,830
Total - School of Music (254000):	0	0	9,830
 Theatre Dance (255000)			
Salaries - Academic	100,189	0	0
Salaries - Students	0	0	4,000
Employee Benefits	0	1,531	0
Travel	0	0	2,000
Operating Expenses	103,928	0	49,808
Total - Theatre Dance (255000):	204,117	1,531	55,808
 Architecture (256000)			
Operating Expenses	0	0	6,250
Total - Architecture (256000):	0	0	6,250
 School of Law (260000)			
Salaries - Academic	2,500	0	0
Employee Benefits	695	1,195	0
Total - School of Law (260000):	3,195	1,195	0

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School of Nursing (265000)			
Travel	10,393	0	0
Operating Expenses	989	0	890
Total - School of Nursing (265000):	11,382	0	890
 University Libraries (271000)			
Operating Expenses	0	0	1,282
Total - University Libraries (271000):	0	0	1,282
 Libraries Cataloging (271600)			
Operating Expenses	1,655	0	59
Total - Libraries Cataloging (271600):	1,655	0	59
 Audiology Speech Lang Path (274000)			
Salaries - Academic	87,763	0	0
Employee Benefits	379	0	0
Travel	22,197	0	0
Operating Expenses	46,762	0	87,081
Total - Audiology Speech Lang Path (274000):	157,101	0	87,081
 AUSP E Buder (274001)			
Travel	805	0	0
Operating Expenses	0	0	2,744
Total - AUSP E Buder (274001):	805	0	2,744

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AUSP M Cannito (274003)			
Travel	2,274	0	0
Operating Expenses	360	0	2,598
Total - AUSP M Cannito (274003):	2,634	0	2,598
 AUSP R Cox (274004)			
Travel	2,283	0	0
Operating Expenses	0	0	28,384
Total - AUSP R Cox (274004):	2,283	0	28,384
 AUSP D Wark (274006)			
Operating Expenses	0	0	28
Total - AUSP D Wark (274006):	0	0	28
 AUSP H Gould (274007)			
Operating Expenses	0	0	619
Total - AUSP H Gould (274007):	0	0	619
 AUSP K Oller (274009)			
Salaries - Academic	15,300	0	0
Travel	3,433	0	1,136
Operating Expenses	24,128	0	60,417
Total - AUSP K Oller (274009):	42,861	0	61,553

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AUSP D Suiter (274010)			
Operating Expenses	0	0	424
Total - AUSP D Suiter (274010):	0	0	424
AUSP J Cleary (274011)			
Operating Expenses	0	0	14,029
Total - AUSP J Cleary (274011):	0	0	14,029
AUSP Linda Jarmulowicz (274013)			
Operating Expenses	1,801	0	-83
Total - AUSP Linda Jarmulowicz (274013):	1,801	0	-83
AUSP Shaum Bhagat (274014)			
Operating Expenses	500	0	3,268
Total - AUSP Shaum Bhagat (274014):	500	0	3,268
University College (275000)			
Travel	1,377	0	388
Operating Expenses	226	0	31
Total - University College (275000):	1,603	0	419

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Family and Consumer Sciences (275100)			
Operating Expenses	91	0	13,991
Total - Family and Consumer Sciences (275100):	91	0	13,991
 FCS P Stevens (275101)			
Operating Expenses	0	0	103
Total - FCS P Stevens (275101):	0	0	103
 HSS L Clemens (275103)			
Operating Expenses	1,649	0	0
Total - HSS L Clemens (275103):	1,649	0	0
 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	3,000	0	0
Employee Benefits	834	0	0
Operating Expenses	24,104	0	3,307
Total - Bureau Business Economic Research (278000):	27,938	0	3,307

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BBER J Gnuschke (278100)			
Salaries - Academic	25,000	0	18,601
Employee Benefits	6,950	0	5,860
Operating Expenses	0	0	1,351
Total - BBER J Gnuschke (278100):	31,950	0	25,812
 Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	22	0	0
Total - Vice Provost Assessment, IR, Report (280000):	22	0	0
 Graduate Programs (280300)			
Salaries - Administrative	2,491	0	0
Employee Benefits	692	0	0
Total - Graduate Programs (280300):	3,183	0	0
 Vice Provost Research (283000)			
Salaries - Academic	0	47,000	0
Salaries - Supporting	0	42,093	42,093
Salaries - Professional	0	75,000	75,000
Travel	0	20,000	0
Operating Expenses	39,585	2,944,425	2,390,492
Department Revenues	812	0	0
Total - Vice Provost Research (283000):	40,397	3,128,518	2,507,585

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IMC L Coons (283210)			
Operating Expenses	459	0	1,132
Total - IMC L Coons (283210):	459	0	1,132
Academic Technology Services (370000)			
Operating Expenses	0	0	155,000
Capital Outlay	0	0	115,738
Total - Academic Technology Services (370000):	0	0	270,738
General Accounting (800000)			
Operating Expenses	1,854	635,332	635,332
Department Revenues	522,513	0	0
Total - General Accounting (800000):	524,367	635,332	635,332
Benefits (810000)			
Employee Benefits	0	191,640	100,000
Total - Benefits (810000):	0	191,640	100,000
Total - Individual and Project Research (260):			
Salaries - Administrative	11,033	0	12,294
Salaries - Academic	2,819,050	1,078,989	1,368,717
Salaries - Supporting	112,069	129,830	140,020
Salaries - Students	16,879	2,882	22,342
Salaries - Professional	252,849	183,552	190,302
Employee Benefits	496,315	541,002	440,010
Travel	336,076	38,656	128,187
Operating Expenses	1,992,673	3,676,848	6,533,868
Capital Outlay	219,839	0	318,652
Department Revenues	607,894	0	0
Total	6,864,677	5,651,759	9,154,392

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Total - Research (25):			
Salaries - Administrative	420,319	365,244	308,777
Salaries - Academic	4,770,158	2,985,091	3,352,702
Salaries - Supporting	676,939	767,594	773,806
Salaries - Students	74,986	12,293	33,753
Salaries - Professional	1,648,084	1,780,743	1,841,872
Employee Benefits	2,236,123	1,793,937	1,693,590
Travel	442,670	100,657	216,297
Operating Expense	2,959,430	5,167,104	8,762,990
Capital Outlay	228,112	0	326,366
Department Revenues	1,168,417	-115,057	-109,134
Total	14,625,238	12,857,606	17,201,019
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Travel	1,751	0	0
Operating Expenses	57,894	0	28,408
Total - Office of President (100000):	59,645	0	28,408
Fedex Institute of Technology (110000)			
Travel	0	20,000	20,000
Operating Expenses	1,365	20,000	20,000
Total - Fedex Institute of Technology (110000):	1,365	40,000	40,000

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Provost Office (200000)			
Operating Expenses	56,458	0	-29,523
Total - Provost Office (200000):	56,458	0	-29,523
 Institutional Research (200400)			
Travel	3,618	8,000	8,000
Operating Expenses	-5,000	2,000	2,000
Total - Institutional Research (200400):	-1,382	10,000	10,000
 College of Arts and Sciences (201000)			
Salaries - Administrative	3,447	0	3,435
Salaries - Academic	13,578	0	0
Employee Benefits	4,733	0	1,082
Operating Expenses	0	0	2
Total - College of Arts and Sciences (201000):	21,758	0	4,519
 Anth C Williams (202100)			
Salaries - Supporting	1,142	0	2,000
Employee Benefits	88	0	0
Operating Expenses	-82	0	7,151
Total - Anth C Williams (202100):	1,148	0	9,151

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Feinstone Center (203010)			
Operating Expenses	25,988	6,000	10,500
Capital Outlay	5,585	0	0
Department Revenues	-81,600	0	0
Total - Feinstone Center (203010):	-50,027	6,000	10,500
 Biol T Sutter (203107)			
Operating Expenses	51	0	0
Total - Biol T Sutter (203107):	51	0	0
 Chemistry (204000)			
Salaries - Academic	7,190	0	0
Salaries - Professional	2,557	0	0
Employee Benefits	2,196	2,024	2,024
Operating Expenses	-3,356	1,000	1,000
Total - Chemistry (204000):	8,587	3,024	3,024
 English (205000)			
Travel	1,850	0	0
Operating Expenses	230	1,527	1,527
Total - English (205000):	2,080	1,527	1,527

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Foreign Languages (206000)			
Operating Expenses	6,312	4,000	7,000
Total - Foreign Languages (206000):	6,312	4,000	7,000
 Earth Sciences (207000)			
Travel	6,539	14,000	14,000
Operating Expenses	-1,556	6,000	6,000
Total - Earth Sciences (207000):	4,983	20,000	20,000
 Earth Sci H Kung (207105)			
Travel	0	0	1,800
Operating Expenses	0	0	5,575
Total - Earth Sci H Kung (207105):	0	0	7,375
 Mathematics (209000)			
Salaries - Academic	770	0	0
Salaries - Supporting	1,132	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	989	0	0
Travel	29,803	0	0
Operating Expenses	13,253	0	15,623
Department Revenues	-150	0	0
Total - Mathematics (209000):	47,597	0	15,623

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

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Physics (212000)			
Salaries - Academic	21,560	12,000	12,000
Salaries - Supporting	3,188	0	28,002
Salaries - Students	0	3,000	3,000
Employee Benefits	6,240	3,000	3,000
Travel	4,795	4,000	4,000
Operating Expenses	5,752	19,500	21,304
Total - Physics (212000):	41,535	41,500	71,306
 Phys D Franceschetti (212102)			
Salaries - Academic	19,475	0	19,675
Employee Benefits	5,414	0	6,198
Total - Phys D Franceschetti (212102):	24,889	0	25,873
 Political Science (213000)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	650	0	0
Salaries - Students	80,278	90,000	90,000
Employee Benefits	1,390	1,697	1,697
Travel	12,825	14,000	14,000
Operating Expenses	0	6,000	10,038
Total - Political Science (213000):	100,143	111,697	115,735
 Psychological Service Center (214102)			
Salaries - Academic	37,715	59,238	59,238
Salaries - Supporting	57,786	60,208	60,448
Employee Benefits	35,621	44,540	44,540
Travel	0	178	178
Operating Expenses	45,968	23,286	23,298
Department Revenues	7,964	0	0
Total - Psychological Service Center (214102):	185,054	187,450	187,702

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

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African American Studies (217101)			
Employee Benefits	0	869	0
Operating Expenses	629	0	479
Department Revenues	-150	0	0
Total - African American Studies (217101):	479	869	479
 Lynda Sagrestano CROW (217121)			
Salaries - Administrative	0	0	14,000
Salaries - Academic	27,166	0	40,920
Employee Benefits	7,552	0	17,300
Operating Expenses	0	0	2
Total - Lynda Sagrestano CROW (217121):	34,718	0	72,222
 Hooks Inst for Social Change (217140)			
Salaries - Academic	62,500	0	125,000
Salaries - Supporting	4,242	35,000	35,000
Employee Benefits	18,554	31,400	58,600
Travel	0	0	1,450
Operating Expenses	32	0	9,827
Total - Hooks Inst for Social Change (217140):	85,328	66,400	229,877
 SUAP S Hyland (217511)			
Operating Expenses	0	0	500
Total - SUAP S Hyland (217511):	0	0	500

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Criminal Justice (217800)			
Travel	2,311	0	0
Operating Expenses	112,508	0	23,779
Total - Criminal Justice (217800):	114,819	0	23,779
 Crim R Dupont (217813)			
Travel	4,778	0	327
Operating Expenses	-6,443	0	0
Total - Crim R Dupont (217813):	-1,665	0	327
 Mid-South Training Institute (217820)			
Salaries - Academic	0	3,636	0
Salaries - Professional	17,778	66,980	0
Employee Benefits	4,942	19,000	0
Travel	0	4,500	0
Operating Expenses	341	86,500	0
Total - Mid-South Training Institute (217820):	23,061	180,616	0
 Regional Economic Development Ctr (217900)			
Salaries - Academic	186,250	110,595	110,595
Salaries - Supporting	0	1,092	-1,092
Salaries - Students	1,476	421	1,513
Salaries - Professional	500	0	0
Employee Benefits	51,816	47,047	47,047
Travel	1,671	2,774	2,774
Operating Expenses	3,277	7,456	-43,861
Total - Regional Economic Development Ctr (217900):	244,990	169,385	116,976

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College of Business Economics (220000)			
Salaries - Academic	9,250	0	0
Employee Benefits	2,572	0	0
Travel	0	0	25,000
Operating Expenses	3,170	0	27,760
Total - College of Business Economics (220000):	14,992	0	52,760
 Center for Supply Chain Mgmt (220103)			
Salaries - Academic	71,401	0	0
Employee Benefits	19,808	0	0
Travel	154	0	500
Operating Expenses	33,372	120,000	74,500
Total - Center for Supply Chain Mgmt (220103):	124,735	120,000	75,000
 International Business (220104)			
Salaries - Academic	21,511	20,000	20,000
Salaries - Supporting	12,931	39,891	41,982
Employee Benefits	8,888	4,000	4,000
Travel	63,669	30,000	36,967
Operating Expenses	95,345	265,050	256,959
Total - International Business (220104):	202,344	358,941	359,908
 Economics (222000)			
Salaries - Academic	27,827	0	0
Salaries - Supporting	2,195	0	0
Salaries - Professional	59,624	0	0
Employee Benefits	23,752	141	141
Travel	2,429	0	0
Operating Expenses	25,037	0	-247
Department Revenues	244	0	0
Total - Economics (222000):	141,108	141	-106

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Management (224000)			
Travel	1,993	0	909
Operating Expenses	688	0	0
Total - Management (224000):	2,681	0	909
 Marketing Supply Management (225000)			
Travel	-4,227	0	15,026
Operating Expenses	1,707	0	-3,170
Total - Marketing Supply Management (225000):	-2,520	0	11,856
 Management Information Systems (226000)			
Salaries - Academic	13,175	0	0
Employee Benefits	3,663	0	0
Operating Expenses	22,698	35,000	73,913
Department Revenues	-1,550	0	0
Total - Management Information Systems (226000):	37,986	35,000	73,913
 MIS L Brooks (226100)			
Travel	1,399	0	4,739
Operating Expenses	12,505	0	15,000
Total - MIS L Brooks (226100):	13,904	0	19,739

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FCBE Academic Administration (227000)			
Operating Expenses	166	0	-165
Total - FCBE Academic Administration (227000):	166	0	-165
 Hospitality Resort Management (227600)			
Salaries - Academic	0	1,000	0
Operating Expenses	4,059	8,000	4,000
Total - Hospitality Resort Management (227600):	4,059	9,000	4,000
 College of Education (230000)			
Salaries - Academic	44,833	0	0
Salaries - Professional	10,215	50,000	50,000
Employee Benefits	13,061	0	0
Travel	3,426	5,000	5,000
Operating Expenses	129,300	70,000	126,497
Department Revenues	-520	0	0
Total - College of Education (230000):	200,315	125,000	181,497
 Teacher Education (230100)			
Operating Expenses	0	14,000	19,603
Total - Teacher Education (230100):	0	14,000	19,603

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	Actual 2007-08	July 2008-09	October 2008-09
Leadership (231000)			
Salaries - Academic	29,999	0	0
Salaries - Supporting	21,518	0	0
Employee Benefits	13,981	0	0
Travel	13,280	5,000	25,000
Operating Expenses	45,694	65,000	289,651
Total - Leadership (231000):	124,472	70,000	314,651
 Counsel Educations Psych Research (232000)			
Travel	3,275	0	0
Operating Expenses	4,756	2,500	3,400
Total - Counsel Educations Psych Research (232000):	8,031	2,500	3,400
 CEPR D Lustig (232103)			
Salaries - Academic	26,337	0	11,762
Employee Benefits	7,322	0	3,705
Operating Expenses	0	0	-693
Total - CEPR D Lustig (232103):	33,659	0	14,774
 Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	550
Travel	193	0	200
Operating Expenses	2,395	0	5,886
Department Revenues	1,902	0	0
Total - Center Rehab Employment Research (233000):	4,490	1,750	6,636

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ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	0	0	5,138
 AIM Lab (234107)			
Salaries - Academic	750	0	0
Operating Expenses	8,341	0	0
Total - AIM Lab (234107):	9,091	0	0
 ICL R Cooter (234118)			
Salaries - Academic	3,700	0	0
Employee Benefits	1,166	0	0
Travel	1,028	0	0
Operating Expenses	122	0	0
Total - ICL R Cooter (234118):	6,016	0	0
 ICL J Helen Perkins (234122)			
Salaries - Academic	550	0	0
Travel	1,530	0	2,000
Operating Expenses	2,580	0	4,000
Total - ICL J Helen Perkins (234122):	4,660	0	6,000

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Health Sport Sciences (235000)			
Travel	1,346	0	0
Operating Expenses	13,000	0	20
Total - Health Sport Sciences (235000):	14,346	0	20
 HSS R Irwin (235102)			
Salaries - Supporting	920	0	0
Employee Benefits	71	0	0
Travel	769	0	0
Operating Expenses	-558	0	0
Total - HSS R Irwin (235102):	1,202	0	0
 HSS R Bloomer (235111)			
Operating Expenses	-308	0	0
Total - HSS R Bloomer (235111):	-308	0	0
 Center Higher Education (236000)			
Salaries - Students	0	4,836	4,836
Salaries - Professional	758	0	0
Employee Benefits	214	0	0
Travel	0	2,200	2,200
Operating Expenses	1,028	3,365	3,365
Department Revenues	2,031	0	0
Total - Center Higher Education (236000):	4,031	10,401	10,401

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	Actual 2007-08	July 2008-09	October 2008-09
Center Research Education Policy (236500)			
Salaries - Administrative	0	10,000	10,000
Salaries - Academic	284,562	235,488	235,488
Salaries - Supporting	232,400	55,515	55,515
Salaries - Students	24,376	8,664	8,664
Salaries - Professional	730,267	432,020	432,020
Employee Benefits	201,981	190,542	190,542
Travel	49,343	26,191	26,191
Operating Expenses	188,393	171,522	513,444
Department Revenues	-698,798	0	0
Total - Center Research Education Policy (236500):	1,012,524	1,129,942	1,471,864
 Lipman School (238000)			
Travel	4,146	0	0
Operating Expenses	1,136	2,000	2,050
Total - Lipman School (238000):	5,282	2,000	2,050
 College of Engineering (240000)			
Salaries - Academic	8,385	0	12,588
Salaries - Professional	0	0	3,323
Employee Benefits	2,331	0	5,012
Operating Expenses	41,606	6,000	6,000
Department Revenues	-1,250	0	0
Total - College of Engineering (240000):	51,072	6,000	26,923

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Biomed E Eckstein (241105)			
Travel	0	0	750
Operating Expenses	0	0	1,250
Total - Biomed E Eckstein (241105):	0	0	2,000
 Civil Eng J Anderson (242101)			
Operating Expenses	0	5,000	5,000
Total - Civil Eng J Anderson (242101):	0	5,000	5,000
 Engineering Technology (244000)			
Operating Expenses	0	12,000	12,000
Total - Engineering Technology (244000):	0	12,000	12,000
 Mechanical Engineering (245000)			
Operating Expenses	-69	500	500
Total - Mechanical Engineering (245000):	-69	500	500
 Mech Eng G Qi (245103)			
Travel	0	0	600
Operating Expenses	0	0	10,400
Total - Mech Eng G Qi (245103):	0	0	11,000

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Mechanical Eng Srikant Gir (245107)			
Salaries - Academic	12,136	0	15,970
Employee Benefits	3,374	0	5,031
Total - Mechanical Eng Srikant Gir (245107):	15,510	0	21,001
 College of Communication Fine Arts (250000)			
Travel	0	0	26,500
Capital Outlay	0	0	13,500
Total - College of Communication Fine Arts (250000):	0	0	40,000
 Art Museum (250100)			
Salaries - Academic	6,656	0	8,925
Salaries - Supporting	2,836	0	4,286
Salaries - Professional	17,673	0	28,880
Employee Benefits	7,997	0	14,156
Operating Expenses	0	0	4
Total - Art Museum (250100):	35,162	0	56,251
 Art (251000)			
Salaries - Supporting	4,966	15,600	0
Salaries - Students	5,898	5,000	0
Employee Benefits	327	116	0
Travel	17,791	500	0
Operating Expenses	258,545	179,500	0
Total - Art (251000):	287,527	200,716	0

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Comm Amanda Young (252105)			
Operating Expenses	0	0	3,000
Total - Comm Amanda Young (252105):	0	0	3,000
 School of Music (254000)			
Salaries - Academic	2,160	5,000	-2,500
Salaries - Professional	2,500	0	0
Employee Benefits	794	0	0
Travel	8,926	0	10,000
Operating Expenses	45,036	28,500	41,582
Total - School of Music (254000):	59,416	33,500	49,082
 Community Music School (254200)			
Salaries - Academic	10,035	8,500	8,500
Employee Benefits	1,776	600	600
Travel	12,791	5,000	5,000
Operating Expenses	26,914	33,900	37,900
Total - Community Music School (254200):	51,516	48,000	52,000
 School of Law (260000)			
Travel	3,063	4,000	4,000
Operating Expenses	1,866	6,000	6,000
Total - School of Law (260000):	4,929	10,000	10,000

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Audiology Speech Lang Path (274000)			
Salaries - Administrative	19,512	19,307	19,307
Salaries - Academic	894,617	923,526	926,374
Salaries - Supporting	275,218	290,224	271,517
Salaries - Professional	47,268	45,569	45,569
Employee Benefits	374,935	395,399	462,006
Travel	2,639	100	2,375
Operating Expenses	108,120	134,856	105,032
Capital Outlay	35,139	0	0
Total - Audiology Speech Lang Path (274000):	1,757,448	1,808,981	1,832,180
 Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	70,271	115,341	96,740
Salaries - Supporting	25,022	22,536	22,623
Salaries - Students	4,116	2,339	2,339
Salaries - Professional	0	90,362	90,362
Employee Benefits	30,584	38,077	61,441
Travel	10,647	3,500	3,500
Operating Expenses	18,814	16,569	27,603
Department Revenues	117	0	0
Total - Bureau Business Economic Research (278000):	159,571	288,994	304,878
 BBER J Gnuschke (278100)			
Operating Expenses	5	0	-5
Total - BBER J Gnuschke (278100):	5	0	-5

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Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	10,734	0	0
Department Revenues	-1,438	0	0
Total - Vice Provost Assessment, IR, Report (280000):	9,296	0	0
Center for Information Assurance (280010)			
Salaries - Academic	9,500	0	0
Travel	783	0	0
Operating Expenses	8,248	0	10,057
Total - Center for Information Assurance (280010):	18,531	0	10,057
International Programs (280400)			
Travel	0	0	525
Operating Expenses	2,251	0	1,725
Total - International Programs (280400):	2,251	0	2,250
Vice Provost Extended Programs (286000)			
Operating Expenses	140	0	-140
Total - Vice Provost Extended Programs (286000):	140	0	-140
Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	31,216	33,311	33,430
Salaries - Students	0	2,877	2,877
Employee Benefits	16,452	18,020	18,020
Travel	6,196	7,352	7,352
Operating Expenses	54,402	39,239	61,586
Total - Extended Programs (286600):	108,266	105,168	127,634

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Computer Systems Support (315000)			
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	26,000
Salaries - Professional	0	0	112,275
Employee Benefits	0	0	38,000
Operating Expenses	0	0	345,615
Total - Computer Systems Support (315000):	0	0	556,890
 IT Planning and Budget (340000)			
Operating Expenses	2,517	0	0
Total - IT Planning and Budget (340000):	2,517	0	0
 VP Student Affairs (400000)			
Travel	742	0	0
Operating Expenses	9,872	4,000	4,000
Department Revenues	-6,693	0	0
Total - VP Student Affairs (400000):	3,921	4,000	4,000
 Testing Center (411200)			
Salaries - Supporting	31,383	34,276	30,205
Salaries - Students	4,161	0	5,183
Salaries - Professional	18,000	10,000	10,000
Employee Benefits	13,622	13,927	15,824
Operating Expenses	36,066	16,900	13,891
Total - Testing Center (411200):	103,232	75,103	75,103

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	Actual 2007-08	July 2008-09	October 2008-09
Conference Planning and Operations (502000)			
Salaries - Supporting	0	32,445	32,445
Salaries - Students	1,898	6,300	6,300
Salaries - Professional	318,845	345,642	345,642
Employee Benefits	88,639	83,831	66,831
Travel	4,199	4,000	9,230
Operating Expenses	868,788	695,939	537,626
Department Revenues	-294,288	-200,000	-200,000
Total - Conference Planning and Operations (502000):	988,081	968,157	798,074
 Hotel Conference Center (512000)			
Operating Expenses	-204,858	454,122	454,122
Department Revenues	581,446	0	0
Total - Hotel Conference Center (512000):	376,588	454,122	454,122
 Human Resources (520000)			
Salaries - Professional	2,945	0	0
Employee Benefits	819	0	0
Total - Human Resources (520000):	3,764	0	0
 Marketing and Communications (610000)			
Salaries - Students	5,828	0	0
Travel	25	0	0
Operating Expenses	13,873	0	50
Total - Marketing and Communications (610000):	19,726	0	50

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	Actual 2007-08	July 2008-09	October 2008-09
General Accounting (800000)			
Operating Expenses	1,139	498,990	498,990
Department Revenues	389,751	0	0
Total - General Accounting (800000):	390,890	498,990	498,990
 Benefits (810000)			
Employee Benefits	208,013	191,640	100,000
Total - Benefits (810000):	208,013	191,640	100,000
 Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	4,638
Operating Expenses	0	0	-100
Total - Budget (820000):	0	10,249	8,949
 General Human Resources (870000)			
Salaries - Administrative	0	500	500
Salaries - Academic	0	23,400	23,400
Salaries - Supporting	0	22,600	22,600
Salaries - Professional	0	5,000	5,000
Employee Benefits	0	17,811	-51,500
Total - General Human Resources (870000):	0	69,311	0

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Community Service (300):			
Salaries - Administrative	22,959	30,077	47,512
Salaries - Academic	1,975,600	1,528,254	1,753,019
Salaries - Supporting	711,452	648,536	678,599
Salaries - Students	129,134	123,437	150,712
Salaries - Professional	1,231,880	1,045,573	1,128,821
Employee Benefits	1,196,540	1,103,681	1,121,287
Travel	284,029	160,295	280,093
Operating Expenses	2,308,132	3,073,021	3,758,267
Capital Outlay	40,724	0	13,500
Department Revenues	-103,577	-200,000	-200,000
Total	7,796,873	7,512,874	8,731,810
Total - Public Service (30):			
Salaries - Administrative	22,959	30,077	47,512
Salaries - Academic	1,975,600	1,528,254	1,753,019
Salaries - Supporting	711,452	648,536	678,599
Salaries - Students	129,134	123,437	150,712
Salaries - Professional	1,231,880	1,045,573	1,128,821
Employee Benefits	1,196,540	1,103,681	1,121,287
Travel	284,029	160,295	280,093
Operating Expense	2,308,132	3,073,021	3,758,267
Capital Outlay	40,724	0	13,500
Department Revenues	-103,577	-200,000	-200,000
Total	7,796,873	7,512,874	8,731,810
Academic Support (35)			
Libraries (350)			

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	Actual 2007-08	July 2008-09	October 2008-09
Law Students (260100)			
Salaries - Students	-133	0	0
Employee Benefits	0	1,856	1,856
Operating Expenses	0	0	132
Total - Law Students (260100):	-133	1,856	1,988
 Law Library (261000)			
Salaries - Administrative	125,645	104,614	130,000
Salaries - Supporting	164,234	181,589	177,870
Salaries - Students	32,015	26,149	26,149
Salaries - Professional	191,479	195,151	195,151
Employee Benefits	152,770	160,176	186,150
Travel	10,497	1,200	12,000
Operating Expenses	46,315	129,018	121,524
Capital Outlay	732,766	651,208	651,208
Total - Law Library (261000):	1,455,721	1,449,105	1,500,052
 University Libraries (271000)			
Salaries - Administrative	144,042	230,278	230,278
Salaries - Academic	150,980	71,811	71,344
Salaries - Supporting	189,171	177,020	177,559
Salaries - Students	2,071	58,500	58,500
Salaries - Professional	1,700	0	0
Employee Benefits	155,337	165,159	183,659
Travel	42,101	60,000	55,000
Operating Expenses	951,131	467,854	886,115
Capital Outlay	2,963,697	3,025,368	2,954,823
Department Revenues	-7,477	0	0
Total - University Libraries (271000):	4,592,753	4,255,990	4,617,278

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	Actual 2007-08	July 2008-09	October 2008-09
Libraries Collection Management (271100)			
Salaries - Academic	62,343	59,496	152,293
Salaries - Supporting	108,970	163,475	350,547
Salaries - Students	166	0	0
Employee Benefits	66,871	84,543	197,806
Operating Expenses	0	0	-87
Total - Libraries Collection Management (271100):	238,350	307,514	700,559
Libraries Information Systems (271200)			
Salaries - Academic	128,862	159,473	159,473
Salaries - Supporting	85,395	107,534	86,240
Salaries - Professional	52,937	49,925	49,925
Employee Benefits	74,280	92,326	102,326
Operating Expenses	0	0	2,662
Total - Libraries Information Systems (271200):	341,474	409,258	400,626
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	61,091	52,191	52,191
Salaries - Supporting	84,443	77,651	150,979
Salaries - Students	2,970	0	0
Employee Benefits	51,964	65,924	99,924
Operating Expenses	6,580	0	3,509
Total - Lib Preservation and Spcl Collectn (271300):	207,048	195,766	306,603

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	Actual 2007-08	July 2008-09	October 2008-09
Libraries Instructional Services (271400)			
Salaries - Academic	0	55,656	99,920
Salaries - Supporting	310,575	315,993	80,584
Salaries - Students	1,203	0	0
Employee Benefits	134,814	139,923	85,923
Operating Expenses	0	0	1,517
Total - Libraries Instructional Services (271400):	446,592	511,572	267,944
Libraries Branches (271500)			
Salaries - Academic	70,725	61,825	61,825
Salaries - Supporting	139,933	130,874	131,376
Salaries - Students	9,947	0	0
Employee Benefits	78,722	92,685	92,685
Operating Expenses	6,705	0	3,830
Total - Libraries Branches (271500):	306,032	285,384	289,716
Libraries Cataloging (271600)			
Salaries - Academic	151,144	243,808	186,399
Salaries - Supporting	232,369	245,151	269,386
Salaries - Students	1,502	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	138,627	150,367	179,356
Operating Expenses	0	0	1,339
Total - Libraries Cataloging (271600):	525,742	639,326	636,480

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	Actual 2007-08	July 2008-09	October 2008-09
Libraries Circulation (271700)			
Salaries - Supporting	281,377	298,430	289,658
Salaries - Students	7,669	0	0
Salaries - Professional	700	0	0
Employee Benefits	116,251	119,271	148,656
Operating Expenses	0	0	631
Total - Libraries Circulation (271700):	405,997	417,701	438,945
Libraries Government Publications (271800)			
Salaries - Academic	56,224	114,016	114,016
Salaries - Supporting	115,916	133,695	134,116
Salaries - Students	1,095	0	0
Employee Benefits	68,840	84,731	84,731
Operating Expenses	0	0	610
Total - Libraries Government Publications (271800):	242,075	332,442	333,473
Libraries Reference (271900)			
Salaries - Academic	489,366	516,553	323,836
Salaries - Supporting	216,274	225,633	94,654
Salaries - Students	47,541	0	0
Employee Benefits	229,920	229,635	119,635
Operating Expenses	281	0	1,262
Total - Libraries Reference (271900):	983,382	971,821	539,387

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Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	0	0	1
Total - Vice Provost Assessment, IR, Report (280000):	0	0	1
Advanced Learning Center (280060)			
Operating Expenses	0	0	1
Total - Advanced Learning Center (280060):	0	0	1
General Accounting (800000)			
Operating Expenses	10,181	256,166	256,166
Department Revenues	188,388	0	0
Total - General Accounting (800000):	198,569	256,166	256,166
Benefits (810000)			
Employee Benefits	462,962	50,000	0
Total - Benefits (810000):	462,962	50,000	0
 Total - Libraries (350):			
Salaries - Administrative	269,687	334,892	360,278
Salaries - Academic	1,170,735	1,334,829	1,221,297
Salaries - Supporting	1,928,657	2,057,045	1,942,969
Salaries - Students	106,046	84,649	84,649
Salaries - Professional	248,916	245,076	245,076
Employee Benefits	1,731,358	1,436,596	1,482,707
Travel	52,598	61,200	67,000
Operating Expenses	1,021,193	853,038	1,279,212
Capital Outlay	3,696,463	3,676,576	3,606,031
Department Revenues	180,911	0	0
 Total	10,406,564	10,083,901	10,289,219
 Museums and Galleries (355)			

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Interdisciplinary Studies (217100)			
Operating Expenses	0	0	380
Total - Interdisciplinary Studies (217100):	0	0	380
 Chucalissa (217110)			
Salaries - Academic	30,000	30,000	30,000
Salaries - Supporting	74,250	115,706	105,894
Salaries - Professional	38,458	0	0
Employee Benefits	49,647	62,836	53,836
Travel	713	500	500
Operating Expenses	41,348	13,682	-45,684
Total - Chucalissa (217110):	234,416	222,724	144,546
 Art Museum (250100)			
Salaries - Academic	10,179	0	150
Salaries - Supporting	64,426	64,675	60,631
Salaries - Students	1,264	836	836
Salaries - Professional	85,090	101,075	72,195
Employee Benefits	54,445	63,358	57,813
Travel	11,703	2,000	8,238
Operating Expenses	44,651	28,474	47,937
Department Revenues	-21,500	0	-18,000
Total - Art Museum (250100):	250,258	260,418	229,800

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General Accounting (800000)			
Operating Expenses	1,653	12,400	12,400
Total - General Accounting (800000):	1,653	12,400	12,400
Total - Museums and Galleries (355):			
Salaries - Academic	40,179	30,000	30,150
Salaries - Supporting	138,676	180,381	166,525
Salaries - Students	1,264	836	836
Salaries - Professional	123,548	101,075	72,195
Employee Benefits	104,092	126,194	111,649
Travel	12,416	2,500	8,738
Operating Expenses	87,652	54,556	15,033
Department Revenues	-21,500	0	-18,000
Total	486,327	495,542	387,126
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Supporting	103,265	108,245	107,255
Salaries - Professional	2,200	0	0
Employee Benefits	32,510	43,189	43,189
Operating Expenses	-327	72	5,674
Total - Assoc Dean Education (237000):	137,648	151,506	156,118

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	Actual 2007-08	July 2008-09	October 2008-09
Advanced Learning Center (280060)			
Salaries - Academic	8,000	10,871	10,871
Salaries - Supporting	736	27,400	-3,599
Salaries - Students	2,226	2,071	2,071
Salaries - Professional	364,211	379,507	375,908
Employee Benefits	103,292	110,818	118,318
Travel	11,757	4,895	4,895
Operating Expenses	24,981	29,754	33,658
Total - Advanced Learning Center (280060):	515,203	565,316	542,122
 General Accounting (800000)			
Operating Expenses	239	18,500	18,500
Department Revenues	21,920	0	0
Total - General Accounting (800000):	22,159	18,500	18,500
 Total - Educational Media Services (360):			
Salaries - Academic	8,000	10,871	10,871
Salaries - Supporting	104,001	135,645	103,656
Salaries - Students	2,226	2,071	2,071
Salaries - Professional	366,411	379,507	375,908
Employee Benefits	135,802	154,007	161,507
Travel	11,757	4,895	4,895
Operating Expenses	24,893	48,326	57,832
Department Revenues	21,920	0	0
 Total	675,010	735,322	716,740
 Academic Computing Support (365)			

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	Actual 2007-08	July 2008-09	October 2008-09
VP Information Technology (300000)			
Salaries - Administrative	0	-96,972	0
Salaries - Academic	7,500	0	0
Salaries - Supporting	2,101	-78,109	-24,808
Salaries - Professional	14,302	3,477	38,049
Employee Benefits	2,993	16,890	0
Travel	307	0	0
Operating Expenses	866,598	890,631	1,659,093
Total - VP Information Technology (300000):	893,801	735,917	1,672,334
 Client Support Services (310000)			
Salaries - Supporting	329,841	298,546	310,456
Salaries - Students	0	33,594	33,594
Salaries - Professional	430,369	537,598	522,641
Employee Benefits	205,930	212,150	278,916
Travel	6,367	0	195
Operating Expenses	284,686	168,500	147,582
Department Revenues	-109,201	-125,000	-125,000
Total - Client Support Services (310000):	1,147,992	1,125,388	1,168,384
 Computer Systems Support (315000)			
Salaries - Students	-7,852	0	0
Operating Expenses	3,122	0	-2,057
Total - Computer Systems Support (315000):	-4,730	0	-2,057

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	Actual 2007-08	July 2008-09	October 2008-09
IT Operations (320000)			
Salaries - Supporting	54,781	37,555	37,649
Salaries - Professional	466,192	546,982	533,158
Employee Benefits	143,325	152,623	198,166
Operating Expenses	1,042,892	1,156,834	812,429
Capital Outlay	0	0	56,692
Total - IT Operations (320000):	1,707,190	1,893,994	1,638,094
IT Planning and Budget (340000)			
Operating Expenses	350,000	0	350,000
Total - IT Planning and Budget (340000):	350,000	0	350,000
Assoc VP Information Technology (350000)			
Salaries - Administrative	10,924	152,548	152,548
Salaries - Supporting	0	2,100	2,100
Salaries - Students	0	1,116	1,116
Salaries - Professional	44,565	57,150	12,678
Employee Benefits	15,426	25,426	52,646
Travel	67,386	6,500	31,500
Operating Expenses	151,280	819,649	856,340
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	944,581	1,064,489	1,108,928
Data Administration (350100)			
Salaries - Supporting	183,293	197,811	178,926
Salaries - Professional	324,701	341,712	341,712
Employee Benefits	141,222	154,562	162,462
Operating Expenses	8,205	2,500	5,110
Total - Data Administration (350100):	657,421	696,585	688,210

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	Actual 2007-08	July 2008-09	October 2008-09
University Admin Applications Svcs (360000)			
Salaries - Supporting	400,816	378,270	331,622
Salaries - Students	0	20,889	20,889
Salaries - Professional	952,991	1,018,971	924,641
Employee Benefits	379,670	375,062	425,929
Operating Expenses	39,884	35,000	44,679
Department Revenues	-345	0	0
Total - University Admin Applications Svcs (360000):	1,773,016	1,828,192	1,747,760
Academic Technology Services (370000)			
Salaries - Administrative	95,931	94,154	94,154
Salaries - Supporting	145,150	148,832	148,832
Salaries - Professional	900	86,738	86,738
Employee Benefits	67,271	97,169	88,969
Operating Expenses	3,449	6,500	20,267
Total - Academic Technology Services (370000):	312,701	433,393	438,960
General Accounting (800000)			
Operating Expenses	694	-7,777,958	-7,777,958
Department Revenues	-7,782,662	0	0
Total - General Accounting (800000):	-7,781,968	-7,777,958	-7,777,958

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Academic Computing Support (365):			
Salaries - Administrative	106,855	149,730	246,702
Salaries - Academic	7,500	0	0
Salaries - Supporting	1,115,982	985,005	984,777
Salaries - Students	-7,852	55,599	55,599
Salaries - Professional	2,234,020	2,592,628	2,459,617
Employee Benefits	955,837	1,033,882	1,207,088
Travel	74,060	6,500	31,695
Operating Expenses	2,750,810	-4,698,344	-3,884,515
Capital Outlay	0	0	56,692
Department Revenues	-7,237,208	-125,000	-125,000
Total	4	0	1,032,655
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	27,541	29,212	25,163
Salaries - Students	0	1,674	1,674
Employee Benefits	14,868	15,572	15,572
Travel	0	1,761	1,761
Operating Expenses	22,012	18,099	37,550
Department Revenues	3,000	0	0
Total - Biology (203000):	67,421	66,318	81,720
Reading Center (234105)			
Salaries - Academic	5,500	0	0
Salaries - Students	1,375	0	0
Operating Expenses	11,558	8,200	7,706
Total - Reading Center (234105):	18,433	8,200	7,706

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	Actual 2007-08	July 2008-09	October 2008-09
Campus School (237500)			
Salaries - Administrative	84,687	83,587	83,587
Salaries - Academic	1,015,018	1,033,579	1,055,389
Salaries - Supporting	59,623	63,421	61,229
Salaries - Professional	113,214	70,389	70,389
Employee Benefits	352,172	371,247	438,043
Travel	0	2,873	22,873
Operating Expenses	81,651	20,605	47,961
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	1,706,365	1,651,701	1,785,471
Lipman School (238000)			
Salaries - Academic	247,839	252,573	247,089
Salaries - Supporting	45,818	49,285	49,387
Salaries - Students	19,672	7,899	7,899
Salaries - Professional	66,939	65,140	65,140
Employee Benefits	83,856	97,583	98,505
Travel	0	1,464	1,464
Operating Expenses	45,999	29,427	162,349
Total - Lipman School (238000):	510,123	503,371	631,833
Communication (252000)			
Operating Expenses	0	250	3,179
Total - Communication (252000):	0	250	3,179

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	Actual 2007-08	July 2008-09	October 2008-09
WUMR Radio (252200)			
Salaries - Supporting	9,322	0	4,712
Salaries - Students	1,533	15,183	10,471
Salaries - Professional	0	38,000	40,000
Employee Benefits	718	3,959	12,759
Travel	1,138	825	825
Operating Expenses	16,643	16,436	18,071
Total - WUMR Radio (252200):	29,354	74,403	86,838
School of Music (254000)			
Operating Expenses	2,454	5,000	17,000
Total - School of Music (254000):	2,454	5,000	17,000
General Accounting (800000)			
Operating Expenses	1,534	60,800	60,800
Department Revenues	72,040	0	0
Total - General Accounting (800000):	73,574	60,800	60,800
Total - Ancillary Support (370):			
Salaries - Administrative	84,687	83,587	83,587
Salaries - Academic	1,268,357	1,286,152	1,302,478
Salaries - Supporting	142,304	141,918	140,491
Salaries - Students	22,580	24,756	20,044
Salaries - Professional	180,153	173,529	175,529
Employee Benefits	451,614	488,361	564,879
Travel	1,138	6,923	26,923
Operating Expenses	181,851	158,817	354,616
Capital Outlay	0	6,000	6,000
Department Revenues	75,040	0	0
Total	2,407,724	2,370,043	2,674,547
Academic Administration (380)			

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	Actual 2007-08	July 2008-09	October 2008-09
Diversity Office (106000)			
Salaries - Supporting	140	0	0
Salaries - Students	3,304	0	6,000
Travel	680	2,000	0
Operating Expenses	2,834	8,000	4,438
Total - Diversity Office (106000):	6,958	10,000	10,438
 Provost Office (200000)			
Travel	4,268	0	8,854
Operating Expenses	13,802	0	3,842
Total - Provost Office (200000):	18,070	0	12,696
 Academic Internships (200010)			
Salaries - Administrative	3,000	116,874	116,874
Salaries - Academic	115,728	0	0
Employee Benefits	33,006	45,006	45,006
Travel	25	0	0
Operating Expenses	283	0	4,702
Total - Academic Internships (200010):	152,042	161,880	166,582
 Faculty Administrative Services (200105)			
Salaries - Supporting	1,222	0	0
Salaries - Students	2,610	3,000	3,000
Salaries - Professional	93,154	90,220	90,220
Employee Benefits	25,991	30,848	31,648
Operating Expenses	3,933	3,100	3,961
Total - Faculty Administrative Services (200105):	126,910	127,168	128,829

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	Actual 2007-08	July 2008-09	October 2008-09
Academic Affairs Technology (200410)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	120,322	133,000	178,857
Employee Benefits	33,449	36,446	45,946
Travel	1,695	3,000	3,000
Operating Expenses	17,071	17,530	8,251
Capital Outlay	0	0	12,883
Total - Academic Affairs Technology (200410):	172,537	193,976	252,937
College of Arts and Sciences (201000)			
Salaries - Administrative	395,508	486,157	471,091
Salaries - Academic	6,021	779	779
Salaries - Supporting	185,909	192,105	195,616
Salaries - Students	0	600	5,600
Salaries - Professional	370,985	372,911	372,911
Employee Benefits	290,995	298,923	370,208
Travel	3,689	7,655	7,655
Operating Expenses	37,169	15,605	39,995
Department Revenues	-343	0	0
Total - College of Arts and Sciences (201000):	1,289,933	1,374,735	1,463,855
Interdisciplinary Studies (217100)			
Salaries - Supporting	-256	0	0
Employee Benefits	-111	4,532	0
Operating Expenses	4,141	0	0
Total - Interdisciplinary Studies (217100):	3,774	4,532	0

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	Actual 2007-08	July 2008-09	October 2008-09
College of Business Economics (220000)			
Salaries - Administrative	501,944	507,678	507,102
Salaries - Academic	29,330	0	0
Salaries - Supporting	110,487	124,603	124,907
Salaries - Professional	329,314	368,903	371,598
Employee Benefits	272,185	285,514	324,014
Travel	15,275	5,100	21,100
Operating Expenses	81,813	71,076	38,930
Total - College of Business Economics (220000):	1,340,348	1,362,874	1,387,651
 FCBE Internship (220105)			
Salaries - Professional	17,033	17,958	17,958
Employee Benefits	4,735	5,735	6,235
Travel	1,903	0	0
Operating Expenses	1,030	2,400	2,400
Total - FCBE Internship (220105):	24,701	26,093	26,593
 FCBE Academic Administration (227000)			
Salaries - Academic	36,300	32,000	32,000
Salaries - Professional	56,655	60,560	58,329
Employee Benefits	15,750	16,111	19,511
Operating Expenses	162,048	49,223	89,698
Total - FCBE Academic Administration (227000):	270,753	157,894	199,538

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	Actual 2007-08	July 2008-09	October 2008-09
FCBE Academic Program (227500)			
Operating Expenses	4,374	6,000	5,851
Total - FCBE Academic Program (227500):	4,374	6,000	5,851
 Undergraduate Student Services (227700)			
Travel	1,153	1,000	3,000
Operating Expenses	10,567	7,000	5,558
Total - Undergraduate Student Services (227700):	11,720	8,000	8,558
 FCBE Masters Programs (227800)			
Salaries - Academic	860	0	0
Salaries - Supporting	25,359	26,398	26,497
Salaries - Students	0	400	400
Salaries - Professional	58,046	57,439	61,789
Employee Benefits	28,118	37,065	37,065
Travel	0	1,000	1,000
Operating Expenses	16,916	13,417	16,609
Total - FCBE Masters Programs (227800):	129,299	135,719	143,360
 FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	82,809	48,334	48,517
Salaries - Students	629	500	500
Salaries - Professional	111,347	116,761	131,402
Employee Benefits	57,286	58,513	66,013
Travel	366	1,750	1,750
Operating Expenses	36,375	10,450	24,682
Total - FCBE Undergraduate Acad Advisor (227900):	288,812	236,308	272,864

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	Actual 2007-08	July 2008-09	October 2008-09
College of Education (230000)			
Salaries - Administrative	390,242	413,831	413,831
Salaries - Academic	0	12,482	12,482
Salaries - Supporting	57,396	98,401	97,450
Salaries - Students	4,521	1,277	1,277
Salaries - Professional	147,982	100,339	100,339
Employee Benefits	175,669	191,623	214,394
Travel	11,723	7,974	7,974
Operating Expenses	189,541	29,242	90,871
Total - College of Education (230000):	977,074	855,169	938,618
College of Engineering (240000)			
Salaries - Administrative	189,352	191,724	191,724
Salaries - Academic	37,250	0	35,500
Salaries - Students	16,692	11,000	11,000
Salaries - Professional	87,085	91,000	91,000
Employee Benefits	85,193	88,389	106,889
Travel	17,989	5,383	5,383
Operating Expenses	74,222	29,552	47,426
Capital Outlay	0	10,000	10,000
Total - College of Engineering (240000):	507,783	427,048	498,922
Assoc Dean Engineering (240100)			
Salaries - Administrative	32,337	32,050	32,050
Salaries - Students	6,580	1,500	1,500
Salaries - Professional	77,692	76,400	73,077
Employee Benefits	30,588	30,619	37,172
Travel	2,071	2,000	2,000
Operating Expenses	6,210	5,631	5,000
Total - Assoc Dean Engineering (240100):	155,478	148,200	150,799

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	Actual 2007-08	July 2008-09	October 2008-09
College of Communication Fine Arts (250000)			
Salaries - Administrative	249,763	247,711	248,401
Salaries - Academic	1,600	0	0
Salaries - Supporting	67,189	81,385	81,325
Salaries - Students	7,951	5,154	5,154
Salaries - Professional	229,555	233,661	234,502
Employee Benefits	167,299	179,444	196,444
Travel	18,407	10,600	16,100
Operating Expenses	71,806	21,639	28,615
Total - College of Communication Fine Arts (250000):	813,570	779,594	810,541
School of Law (260000)			
Salaries - Administrative	168,706	168,340	168,340
Salaries - Academic	7,030	0	0
Salaries - Supporting	90,217	81,152	81,467
Salaries - Students	1,755	2,500	2,500
Salaries - Professional	61,060	61,303	61,303
Employee Benefits	104,978	114,795	81,795
Travel	5,175	5,000	5,000
Operating Expenses	18,757	23,358	20,711
Total - School of Law (260000):	457,678	456,448	421,116
School of Nursing (265000)			
Salaries - Administrative	237,215	236,960	236,960
Salaries - Academic	0	9,204	9,204
Salaries - Supporting	75,997	76,321	76,505
Salaries - Professional	183,839	201,790	143,933
Employee Benefits	149,016	162,332	185,832
Travel	12,718	6,000	6,000
Operating Expenses	6,796	3,000	14,785
Total - School of Nursing (265000):	665,581	695,607	673,219

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	Actual 2007-08	July 2008-09	October 2008-09
University College (275000)			
Salaries - Administrative	105,905	105,455	105,455
Salaries - Academic	0	2,548	6,327
Salaries - Supporting	124,455	126,652	126,996
Salaries - Students	0	1,978	0
Salaries - Professional	109,564	107,864	107,864
Employee Benefits	109,697	127,569	115,569
Travel	3,292	3,000	900
Operating Expenses	31,580	13,637	14,954
Total - University College (275000):	484,493	488,703	478,065
Regents Online Degree Program (275300)			
Salaries - Academic	14,000	5,265	5,265
Salaries - Professional	94,596	91,519	91,519
Employee Benefits	26,298	30,824	31,724
Travel	803	2,000	4,000
Operating Expenses	18,867	4,400	188,048
Total - Regents Online Degree Program (275300):	154,564	134,008	320,556
School of Public Health (276000)			
Salaries - Academic	0	0	197,000
Salaries - Supporting	0	0	32,000
Employee Benefits	0	0	5,800
Total - School of Public Health (276000):	0	0	234,800

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	Actual 2007-08	July 2008-09	October 2008-09
Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	162,596	140,000	140,000
Salaries - Supporting	9,136	35,226	35,226
Salaries - Students	2,029	4,061	4,061
Salaries - Professional	111,908	52,011	0
Employee Benefits	81,754	95,304	70,304
Travel	5,871	15,000	15,193
Operating Expenses	21,111	15,212	18,220
Total - Vice Provost Assessment, IR, Report (280000):	394,405	356,814	283,004
Undergraduate Programs (280100)			
Salaries - Administrative	113,226	123,535	133,000
Salaries - Academic	12,600	0	1,500
Salaries - Supporting	49,473	56,740	84,263
Salaries - Students	0	6,361	6,361
Salaries - Professional	1,350	0	52,011
Employee Benefits	53,045	50,901	89,094
Travel	7,773	10,300	9,175
Operating Expenses	22,802	28,971	27,850
Total - Undergraduate Programs (280100):	260,269	276,808	403,254
Academic Status Retention Services (280230)			
Salaries - Supporting	39,389	23,536	22,091
Salaries - Students	2,038	5,000	4,500
Salaries - Professional	177,534	229,096	247,596
Employee Benefits	60,672	61,683	61,683
Travel	2,497	0	1,125
Operating Expenses	11,507	9,500	9,926
Total - Academic Status Retention Services (280230):	293,637	328,815	346,921

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Graduate Programs (280300)			
Salaries - Administrative	103,437	125,000	125,000
Salaries - Academic	18,900	0	0
Salaries - Supporting	35,857	36,300	0
Salaries - Students	0	3,000	3,000
Salaries - Professional	167,178	180,112	223,112
Employee Benefits	88,100	90,199	132,374
Travel	9,797	6,000	6,000
Operating Expenses	56,668	26,477	45,103
Total - Graduate Programs (280300):	479,937	467,088	534,589
 Vice Provost Extended Programs (286000)			
Salaries - Administrative	249,853	248,636	251,136
Salaries - Academic	16,000	41,850	39,350
Salaries - Supporting	38,292	37,242	37,385
Employee Benefits	86,080	98,986	105,786
Travel	18,479	6,000	11,000
Operating Expenses	58,671	32,562	57,666
Total - Vice Provost Extended Programs (286000):	467,375	465,276	502,323
 General Accounting (800000)			
Operating Expenses	3,958	430,850	430,850
Department Revenues	337,796	0	0
Total - General Accounting (800000):	341,754	430,850	430,850

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	Actual 2007-08	July 2008-09	October 2008-09
Benefits (810000)			
Employee Benefits	0	328,280	200,000
Total - Benefits (810000):	0	328,280	200,000
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,139	32,139
Total - Budget (820000):	0	70,797	51,797
General Human Resources (870000)			
Salaries - Administrative	0	62,500	62,500
Salaries - Academic	0	63,000	63,000
Salaries - Supporting	0	127,900	127,900
Salaries - Professional	0	175,000	175,000
Employee Benefits	0	4,247	-424,153
Total - General Human Resources (870000):	0	432,647	4,247
Total - Academic Administration (380):			
Salaries - Administrative	2,903,084	3,206,451	3,203,464
Salaries - Academic	295,619	186,786	422,065
Salaries - Supporting	993,071	1,223,434	1,230,284
Salaries - Students	48,109	50,331	58,853
Salaries - Professional	2,606,199	2,817,847	2,884,320
Employee Benefits	1,979,793	2,473,888	2,156,353
Travel	145,649	100,762	136,209
Operating Expenses	984,852	877,832	1,248,942
Capital Outlay	0	10,000	22,883
Department Revenues	337,453	0	0
Total	10,293,829	10,947,331	11,363,373
Academic Personnel Development (385)			

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

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	Actual 2007-08	July 2008-09	October 2008-09
Curriculum and Assessments (280020)			
Salaries - Administrative	2,800	82,821	82,821
Salaries - Academic	12,000	12,000	12,000
Salaries - Students	0	2,500	2,500
Salaries - Professional	141,966	60,046	60,046
Employee Benefits	40,245	53,736	53,736
Travel	2,293	4,375	4,375
Operating Expenses	58,681	45,247	42,232
Total - Curriculum and Assessments (280020):	257,985	260,725	257,710
 Undergraduate Programs (280100)			
Salaries - Academic	7,200	12,000	0
Salaries - Students	6,594	6,360	0
Salaries - Professional	169,455	162,832	0
Employee Benefits	53,216	51,358	4,500
Travel	5,879	3,500	0
Operating Expenses	26,380	20,820	3,679
Total - Undergraduate Programs (280100):	268,724	256,870	8,179
 Distance Education (286100)			
Salaries - Academic	26,500	0	0
Employee Benefits	6,116	1,612	7,812
Operating Expenses	34,689	50,000	58,164
Total - Distance Education (286100):	67,305	51,612	65,976

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	Actual 2007-08	July 2008-09	October 2008-09
General Accounting (800000)			
Operating Expenses	0	11,800	11,800
Department Revenues	13,981	0	0
Total - General Accounting (800000):	13,981	11,800	11,800
 Total - Course and Curriculum Development (390):			
Salaries - Administrative	2,800	82,821	82,821
Salaries - Academic	45,700	24,000	12,000
Salaries - Students	6,594	8,860	2,500
Salaries - Professional	311,421	222,878	60,046
Employee Benefits	99,577	106,706	66,048
Travel	8,172	7,875	4,375
Operating Expenses	119,750	127,867	115,875
Department Revenues	13,981	0	0
 Total	607,995	581,007	343,665
 Total - Academic Support (35):			
Salaries - Administrative	3,367,113	3,857,481	3,976,852
Salaries - Academic	2,861,090	2,890,958	3,017,181
Salaries - Supporting	4,422,691	4,723,428	4,568,702
Salaries - Students	178,967	227,102	224,552
Salaries - Professional	6,070,668	6,532,540	6,272,691
Employee Benefits	5,465,208	5,821,314	5,751,911
Travel	305,790	190,655	279,835
Operating Expense	5,178,097	-2,565,608	-792,500
Capital Outlay	3,696,463	3,692,576	3,691,606
Department Revenues	-6,626,678	-125,000	-143,000
 Total	24,919,409	25,245,446	26,847,830
 Student Services (40)			
Student Services Administration (400)			

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	Actual 2007-08	July 2008-09	October 2008-09
School of Music (254000)			
Operating Expenses	0	0	-898
Total - School of Music (254000):	0	0	-898
 Veterans Affairs (268230)			
Salaries - Professional	34,764	33,339	33,339
Employee Benefits	9,664	19,884	19,884
Travel	1,083	400	400
Operating Expenses	1,614	3,100	4,822
Total - Veterans Affairs (268230):	47,125	56,723	58,445
 International Programs (280400)			
Salaries - Academic	0	10,357	10,357
Salaries - Supporting	90,097	87,651	87,318
Salaries - Students	12,004	0	5,000
Salaries - Professional	171,900	163,296	209,296
Employee Benefits	81,899	86,402	112,804
Travel	12,668	28,000	17,000
Operating Expenses	59,458	49,649	56,854
Total - International Programs (280400):	428,026	425,355	498,629
 VP Student Affairs (400000)			
Salaries - Administrative	42,154	-48,661	0
Salaries - Supporting	80,899	62,030	71,969
Salaries - Students	12,125	19,383	14,040
Salaries - Professional	252,510	296,356	300,856
Employee Benefits	117,409	125,803	148,123
Operating Expenses	24,044	31,065	77,029
Capital Outlay	8,934	0	0
Total - VP Student Affairs (400000):	538,075	485,976	612,017

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	Actual 2007-08	July 2008-09	October 2008-09
AVP Student Affairs (410000)			
Salaries - Administrative	106,027	106,127	106,127
Salaries - Supporting	31,710	32,493	32,493
Salaries - Students	7,460	3,000	3,000
Salaries - Professional	10,200	8,000	8,000
Employee Benefits	39,065	43,112	47,412
Travel	1,889	2,500	1,549
Operating Expenses	15,914	16,284	19,441
Total - AVP Student Affairs (410000):	212,265	211,516	218,022
 Student Disability Services (413000)			
Salaries - Academic	8,750	0	0
Salaries - Supporting	94,253	109,390	109,992
Salaries - Students	853	3,750	12,500
Salaries - Professional	219,218	216,208	216,208
Employee Benefits	87,363	99,805	109,305
Travel	12,546	4,000	1,000
Operating Expenses	85,402	112,899	221,669
Department Revenues	1,470	0	0
Total - Student Disability Services (413000):	509,855	546,052	670,674
 Adult Services (414000)			
Operating Expenses	5,763	3,750	8,156
Total - Adult Services (414000):	5,763	3,750	8,156

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	Actual 2007-08	July 2008-09	October 2008-09
Dean of Students (420000)			
Salaries - Administrative	110,900	111,600	112,500
Salaries - Supporting	199	33,045	33,045
Salaries - Students	9,237	5,572	3,572
Salaries - Professional	35,145	4,410	4,410
Employee Benefits	43,501	49,996	49,996
Travel	2,255	2,500	2,000
Operating Expenses	8,895	12,082	7,746
Total - Dean of Students (420000):	210,132	219,205	213,269
Judicial Affairs (421000)			
Salaries - Administrative	62,902	62,802	63,342
Salaries - Supporting	24,576	24,663	24,758
Salaries - Students	2,771	2,000	1,000
Salaries - Professional	9,875	12,000	12,000
Employee Benefits	31,307	35,066	35,066
Travel	2,951	2,151	1,651
Operating Expenses	17,929	4,482	12,376
Total - Judicial Affairs (421000):	152,311	143,164	150,193
Minority Affairs (423000)			
Salaries - Administrative	71,144	68,744	68,744
Salaries - Supporting	22,138	22,053	22,133
Salaries - Students	254	1,398	398
Salaries - Professional	50,805	51,055	51,055
Employee Benefits	39,968	47,359	48,359
Travel	4,573	2,400	1,900
Operating Expenses	22,492	9,231	12,208
Total - Minority Affairs (423000):	211,374	202,240	204,797

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	Actual 2007-08	July 2008-09	October 2008-09
Residence Life (424000)			
Travel	1,043	625	0
Operating Expenses	15,739	16,172	-587
Total - Residence Life (424000):	16,782	16,797	-587
 Greek Affairs (425010)			
Salaries - Professional	21,413	39,897	79,563
Employee Benefits	4,314	13,063	13,063
Travel	170	1,200	1,200
Operating Expenses	11,833	2,286	6,037
Total - Greek Affairs (425010):	37,730	56,446	99,863
 SAC (425020)			
Salaries - Students	0	66	66
Salaries - Professional	0	4,800	4,800
Travel	0	1,200	1,200
Operating Expenses	764	5,004	5,004
Total - SAC (425020):	764	11,070	11,070
 General Accounting (800000)			
Operating Expenses	1,466	93,300	93,300
Department Revenues	110,548	0	0
Total - General Accounting (800000):	112,014	93,300	93,300

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	Actual 2007-08	July 2008-09	October 2008-09
Benefits (810000)			
Employee Benefits	486,279	328,280	200,000
Total - Benefits (810000):	486,279	328,280	200,000
 Budget (820000)			
Salaries - Administrative	0	29,159	29,159
Salaries - Supporting	0	54,481	40,481
Total - Budget (820000):	0	83,640	69,640
 General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	91,500	91,500
Salaries - Professional	0	110,000	110,000
Employee Benefits	0	8,791	-211,209
Total - General Human Resources (870000):	0	228,791	8,791
 Total - Student Services Administration (400):			
Salaries - Administrative	393,127	345,271	395,372
Salaries - Academic	8,750	13,357	13,357
Salaries - Supporting	343,872	517,306	513,689
Salaries - Students	44,704	35,169	39,576
Salaries - Professional	805,830	939,361	1,029,527
Employee Benefits	940,769	857,561	572,803
Travel	39,178	44,976	27,900
Operating Expenses	271,313	359,304	523,157
Capital Outlay	8,934	0	0
Department Revenues	112,018	0	0
 Total	2,968,495	3,112,305	3,115,381
 Student Admissions and Records (405)			

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	Actual 2007-08	July 2008-09	October 2008-09
Academic Affairs Technology (200410)			
Salaries - Supporting	138,447	151,067	151,067
Salaries - Students	1,635	0	0
Salaries - Professional	144,824	144,904	144,904
Employee Benefits	78,749	86,618	105,618
Operating Expenses	7,532	5,000	9,552
Total - Academic Affairs Technology (200410):	371,187	387,589	411,141
 School of Law (260000)			
Salaries - Supporting	46,803	24,375	24,469
Salaries - Professional	110,225	111,475	111,475
Employee Benefits	39,690	48,778	51,513
Travel	5,427	4,000	4,000
Operating Expenses	24,043	26,178	25,869
Total - School of Law (260000):	226,188	214,806	217,326
 Law Admissions Records (260300)			
Employee Benefits	0	735	0
Operating Expenses	70	0	-70
Total - Law Admissions Records (260300):	70	735	-70
 Enrollment Services (268000)			
Salaries - Administrative	101,062	100,461	100,461
Salaries - Supporting	36,413	33,644	33,773
Salaries - Students	0	18,000	500
Salaries - Professional	50,935	50,429	50,429
Employee Benefits	59,636	61,754	69,754
Travel	7,457	3,706	3,706
Operating Expenses	20,289	15,718	22,069
Total - Enrollment Services (268000):	275,792	283,712	280,692

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	Actual 2007-08	July 2008-09	October 2008-09
Telecounseling and Prospect System (268010)			
Salaries - Supporting	3,165	0	0
Salaries - Students	136,634	130,678	144,878
Salaries - Professional	110,418	128,571	128,571
Employee Benefits	28,277	28,186	31,186
Travel	1,808	0	0
Operating Expenses	169,368	156,775	157,727
Total - Telecounseling and Prospect System (268010):	449,670	444,210	462,362
 Admissions (268100)			
Salaries - Administrative	54,623	74,077	79,383
Salaries - Supporting	327,568	299,327	325,915
Salaries - Students	7,044	21,640	12,640
Salaries - Professional	420,142	452,367	453,057
Employee Benefits	276,932	269,474	329,765
Travel	7,973	3,984	3,984
Operating Expenses	87,658	70,087	65,771
Total - Admissions (268100):	1,181,940	1,190,956	1,270,515
 Graduate Admissions (268105)			
Salaries - Supporting	63,890	64,150	47,730
Salaries - Students	3,598	7,861	7,761
Salaries - Professional	85,958	79,216	79,216
Employee Benefits	44,960	54,411	54,411
Operating Expenses	20,423	24,500	28,293
Total - Graduate Admissions (268105):	218,829	230,138	217,411

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Recruitment (268120)			
Salaries - Administrative	1,000	72,245	72,245
Salaries - Supporting	77,218	71,445	71,721
Salaries - Students	0	12,747	12,747
Salaries - Professional	371,643	292,690	292,690
Employee Benefits	139,112	140,598	132,598
Travel	29,286	18,771	27,571
Operating Expenses	156,717	147,962	137,972
Total - Recruitment (268120):	774,976	756,458	747,544
Registrar Office (268200)			
Salaries - Administrative	77,759	83,685	83,685
Salaries - Supporting	484,462	497,799	500,671
Salaries - Students	14,440	14,788	14,788
Salaries - Professional	455,357	481,126	481,126
Employee Benefits	360,590	364,501	402,986
Travel	1,900	6,338	6,338
Operating Expenses	131,633	129,406	129,375
Total - Registrar Office (268200):	1,526,141	1,577,643	1,618,969
Answer Center (268210)			
Salaries - Supporting	19,078	20,323	20,401
Salaries - Students	9,278	7,000	7,000
Employee Benefits	8,285	8,975	10,975
Operating Expenses	1,246	1,950	1,653
Total - Answer Center (268210):	37,887	38,248	40,029

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	Actual 2007-08	July 2008-09	October 2008-09
Financial Aid Scholarships (268320)			
Salaries - Supporting	36	0	0
Salaries - Students	433	0	0
Travel	1,865	0	0
Operating Expenses	6,571	7,822	6,698
Total - Financial Aid Scholarships (268320):	8,905	7,822	6,698
Graduate Programs (280300)			
Operating Expenses	0	0	34
Total - Graduate Programs (280300):	0	0	34
General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	11,289	116,100	116,100
Department Revenues	117,507	0	0
Total - General Accounting (800000):	128,796	130,564	130,564
 Total - Student Admissions and Records (405):			
Salaries - Administrative	234,444	330,468	335,774
Salaries - Supporting	1,197,080	1,162,130	1,175,747
Salaries - Students	173,062	212,714	200,314
Salaries - Professional	1,749,502	1,740,778	1,741,468
Employee Benefits	1,036,231	1,078,494	1,203,270
Travel	55,716	36,799	45,599
Operating Expenses	636,839	701,498	701,043
Department Revenues	117,507	0	0
 Total	5,200,381	5,262,881	5,403,215
 Social and Cultural Development (410)			

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English (205000)			
Salaries - Students	0	272	0
Operating Expenses	8,816	4,723	11,183
Total - English (205000):	8,816	4,995	11,183
Air Force ROTC (217200)			
Travel	269	250	250
Operating Expenses	2,303	2,072	2,053
Total - Air Force ROTC (217200):	2,572	2,322	2,303
Helmsman (253100)			
Salaries - Administrative	56,656	5,024	5,024
Salaries - Academic	6,200	113,771	113,771
Salaries - Supporting	43,520	26,719	26,822
Salaries - Students	81,250	90,000	90,000
Salaries - Professional	98,083	29,548	29,548
Employee Benefits	49,282	55,714	55,714
Travel	1,050	5,500	5,500
Operating Expenses	148,620	116,875	29,888
Capital Outlay	0	10,000	10,000
Department Revenues	-201,353	-54,100	-70,000
Total - Helmsman (253100):	283,308	399,051	296,267
School of Law (260000)			
Travel	41,990	30,975	30,975
Operating Expenses	11,002	3,354	9,099
Total - School of Law (260000):	52,992	34,329	40,074

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	Actual 2007-08	July 2008-09	October 2008-09
Law Admissions Records (260300)			
Travel	4,439	0	0
Operating Expenses	4,365	15,000	6,946
Total - Law Admissions Records (260300):	8,804	15,000	6,946
 Recruitment (268120)			
Salaries - Students	39,361	36,926	36,926
Salaries - Professional	0	7,800	7,800
Travel	3,326	200	200
Operating Expenses	164,205	108,124	132,656
Total - Recruitment (268120):	206,892	153,050	177,582
 Graduate Programs (280300)			
Salaries - Academic	11,900	0	0
Operating Expenses	3,211	0	3,557
Total - Graduate Programs (280300):	15,111	0	3,557
 Dean of Students (420000)			
Salaries - Students	5,950	5,420	11,620
Salaries - Professional	4,700	0	0
Travel	183,336	97,259	147,402
Operating Expenses	106,850	810,420	410,239
Department Revenues	319,705	123,700	123,700
Total - Dean of Students (420000):	620,541	1,036,799	692,961

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	Actual 2007-08	July 2008-09	October 2008-09
Judicial Affairs (421000)			
Operating Expenses	27,430	10,000	28,000
Total - Judicial Affairs (421000):	27,430	10,000	28,000
 University Center (422000)			
Salaries - Supporting	101,103	93,047	93,405
Salaries - Students	20,827	38,050	34,050
Salaries - Professional	111,807	112,707	112,707
Employee Benefits	75,639	77,804	87,804
Travel	5,256	3,304	1,304
Operating Expenses	33,439	14,245	13,094
Department Revenues	-5,208	-1,500	-1,500
Total - University Center (422000):	342,863	337,657	340,864
 Rose Theater (422010)			
Salaries - Administrative	0	9,326	8,826
Salaries - Supporting	3,986	0	0
Salaries - Students	22,412	17,500	17,500
Salaries - Professional	64,949	70,518	76,050
Employee Benefits	16,286	16,578	26,578
Travel	3,333	0	2,355
Operating Expenses	35,167	46,400	72,749
Department Revenues	-27,575	-4,000	-4,000
Total - Rose Theater (422010):	118,558	156,322	200,058

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	Actual 2007-08	July 2008-09	October 2008-09
Child Care Center (424150)			
Salaries - Supporting	93,905	63,828	64,003
Salaries - Students	8,200	21,682	21,682
Salaries - Professional	42,371	44,521	43,521
Employee Benefits	35,349	52,646	44,646
Travel	340	0	1,000
Operating Expenses	25,050	22,146	53,459
Department Revenues	0	0	-18,000
Total - Child Care Center (424150):	205,215	204,823	210,311
Student Leadership (425000)			
Salaries - Administrative	67,966	68,466	69,366
Salaries - Supporting	8,630	21,823	0
Salaries - Students	5,291	0	0
Salaries - Professional	43,034	46,420	40,420
Employee Benefits	31,984	34,061	35,561
Travel	3,894	1,400	400
Operating Expenses	56,982	9,399	17,905
Total - Student Leadership (425000):	217,781	181,569	163,652
SAC (425020)			
Salaries - Supporting	14,538	24,375	24,469
Salaries - Students	12,615	13,650	13,650
Salaries - Professional	86,190	86,561	88,301
Employee Benefits	26,957	39,016	39,016
Travel	22,994	14,140	14,140
Operating Expenses	699,930	420,675	702,527
Department Revenues	-510	0	0
Total - SAC (425020):	862,714	598,417	882,103

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Campus Recreation (426000)			
Salaries - Administrative	5,595	7,600	7,600
Salaries - Academic	2,135	0	0
Salaries - Supporting	181,486	133,511	133,511
Salaries - Students	170,854	126,000	126,000
Salaries - Professional	262,469	259,304	275,949
Employee Benefits	120,159	150,000	150,000
Travel	9,412	9,500	9,500
Operating Expenses	161,139	601,118	861,908
Capital Outlay	17,859	25,000	284,931
Department Revenues	-40	0	0
Total - Campus Recreation (426000):	931,068	1,312,033	1,849,399
CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	0
Operating Expenses	8,943	4,360	96,180
Capital Outlay	0	0	29,665
Department Revenues	-11,535	-15,160	-15,160
Total - CRIS Scheduling (426010):	-2,592	0	111,485
Athletic Business Office (711100)			
Employee Benefits	0	300,000	300,000
Total - Athletic Business Office (711100):	0	300,000	300,000

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Spirit Activities (740050)			
Travel	17,587	0	0
Operating Expenses	38,791	30,411	37,672
Total - Spirit Activities (740050):	56,378	30,411	37,672
General Accounting (800000)			
Operating Expenses	7,222	499,490	499,490
Department Revenues	390,343	0	0
Total - General Accounting (800000):	397,565	499,490	499,490
 Total - Social and Cultural Development (410):			
Salaries - Administrative	130,217	90,416	90,816
Salaries - Academic	20,235	113,771	113,771
Salaries - Supporting	447,168	364,103	343,010
Salaries - Students	366,760	359,500	351,428
Salaries - Professional	713,603	657,379	674,296
Employee Benefits	355,656	725,819	739,319
Travel	297,226	162,528	213,026
Operating Expenses	1,543,465	2,718,812	2,988,605
Capital Outlay	17,859	35,000	324,596
Department Revenues	463,827	48,940	15,040
 Total	4,356,016	5,276,268	5,853,907
 Student Health Services (415)			

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Health Center (415000)			
Salaries - Administrative	14,636	35,839	27,130
Salaries - Academic	0	0	12,750
Salaries - Supporting	194,978	132,978	165,014
Salaries - Students	4,746	2,200	5,753
Salaries - Professional	385,273	428,122	426,151
Employee Benefits	165,419	173,582	192,582
Travel	5,531	7,000	7,000
Operating Expenses	163,738	114,852	107,899
Department Revenues	-1,851	0	0
Total - Health Center (415000):	932,470	894,573	944,279
General Accounting (800000)			
Operating Expenses	206	19,800	19,800
Department Revenues	23,460	0	0
Total - General Accounting (800000):	23,666	19,800	19,800
Total - Student Health Services (415):			
Salaries - Administrative	14,636	35,839	27,130
Salaries - Academic	0	0	12,750
Salaries - Supporting	194,978	132,978	165,014
Salaries - Students	4,746	2,200	5,753
Salaries - Professional	385,273	428,122	426,151
Employee Benefits	165,419	173,582	192,582
Travel	5,531	7,000	7,000
Operating Expenses	163,944	134,652	127,699
Department Revenues	21,609	0	0
Total	956,136	914,373	964,079
Athletics (420)			

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	Actual 2007-08	July 2008-09	October 2008-09
Athletic Director (700000)			
Salaries - Administrative	0	70,000	70,000
Salaries - Professional	0	17,628	16,253
Total - Athletic Director (700000):	0	87,628	86,253
 Athletic Management Finance (710000)			
Salaries - Administrative	98,717	100,465	100,465
Salaries - Professional	134,833	139,035	139,035
Employee Benefits	66,529	70,969	70,969
Travel	3,909	2,050	1,750
Operating Expenses	9,314	5,600	5,900
Capital Outlay	-33	0	0
Total - Athletic Management Finance (710000):	313,269	318,119	318,119
 Athletic Ticket Office (710010)			
Salaries - Academic	1,693	0	0
Salaries - Supporting	82,254	45,474	45,569
Salaries - Students	5,218	4,310	4,310
Salaries - Professional	89,767	90,880	90,880
Employee Benefits	52,171	54,998	54,998
Travel	3,764	2,200	5,200
Operating Expenses	1,613,910	1,624,040	1,621,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,848,777	1,881,902	1,881,997

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	Actual 2007-08	July 2008-09	October 2008-09
Athletic Business Office (711100)			
Salaries - Administrative	414,575	378,600	378,600
Salaries - Supporting	179,029	152,982	153,424
Salaries - Students	26,522	6,800	6,800
Salaries - Professional	195,601	256,205	256,205
Employee Benefits	193,476	184,000	484,000
Travel	23,834	1,830,755	881,260
Operating Expenses	666,130	1,116,199	1,116,199
Capital Outlay	9,034	0	0
Total - Athletic Business Office (711100):	1,708,201	3,925,541	3,276,488
 Athletic Administration (712000)			
Travel	780	1,500	1,500
Operating Expenses	-5,777	20,750	20,750
Total - Athletic Administration (712000):	-4,997	22,250	22,250
 Athletic Video Operations (712010)			
Salaries - Supporting	37,918	35,535	35,535
Salaries - Students	2,401	0	0
Salaries - Professional	0	0	28,500
Employee Benefits	10,062	11,773	11,773
Travel	-1,883	550	550
Operating Expenses	85,536	69,696	69,696
Total - Athletic Video Operations (712010):	134,034	117,554	146,054

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	Actual 2007-08	July 2008-09	October 2008-09
Athletic Equipment Operations (712020)			
Salaries - Supporting	0	41,160	41,160
Salaries - Professional	41,457	0	0
Employee Benefits	11,525	11,297	11,297
Travel	748	1,300	1,300
Operating Expenses	344,640	315,100	365,100
Total - Athletic Equipment Operations (712020):	398,370	368,857	418,857
 Athletic Trainer (712030)			
Salaries - Students	28,079	36,594	36,594
Salaries - Professional	154,141	144,143	180,993
Employee Benefits	38,868	48,918	48,918
Travel	5,772	7,125	9,125
Operating Expenses	716,746	671,147	669,147
Total - Athletic Trainer (712030):	943,606	907,927	944,777
 Weight Room Operations (712050)			
Salaries - Supporting	8,848	6,000	6,000
Salaries - Students	16,986	30,000	30,000
Salaries - Professional	175,868	158,587	161,587
Employee Benefits	45,385	54,144	54,144
Travel	193	1,825	1,825
Operating Expenses	36,594	59,950	59,950
Capital Outlay	0	6,790	6,790
Total - Weight Room Operations (712050):	283,874	317,296	320,296

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	Actual 2007-08	July 2008-09	October 2008-09
Athletic External Affairs (720000)			
Salaries - Administrative	83,523	86,368	86,368
Salaries - Supporting	61,658	74,909	75,090
Salaries - Students	0	6,200	6,200
Salaries - Professional	85,210	74,335	74,335
Employee Benefits	71,999	48,296	48,296
Travel	13,737	3,800	3,800
Operating Expenses	1,804,965	1,731,818	1,731,818
Capital Outlay	24,361	0	0
Total - Athletic External Affairs (720000):	2,145,453	2,025,726	2,025,907
 Athletic Fund Raising (720020)			
Salaries - Professional	74,332	79,400	84,400
Employee Benefits	21,062	29,331	29,331
Travel	0	1,850	1,850
Operating Expenses	1,176	6,850	6,850
Total - Athletic Fund Raising (720020):	96,570	117,431	122,431
 Women Athletics and Compliance (730000)			
Salaries - Administrative	91,202	95,500	95,500
Salaries - Academic	6,200	0	0
Salaries - Supporting	59,666	60,924	61,139
Salaries - Students	3,331	3,632	3,632
Salaries - Professional	44,911	53,108	53,108
Employee Benefits	66,242	52,800	52,800
Travel	6,872	5,950	5,950
Operating Expenses	24,139	25,055	25,055
Total - Women Athletics and Compliance (730000):	302,563	296,969	297,184

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Athletic Compliance (730010)			
Salaries - Administrative	0	2,000	2,000
Salaries - Academic	1,650	0	0
Salaries - Supporting	0	0	29,883
Salaries - Students	0	1,500	1,500
Salaries - Professional	161,402	165,403	140,420
Employee Benefits	43,445	28,672	28,672
Travel	5,701	3,100	3,100
Operating Expenses	8,433	10,350	10,350
Total - Athletic Compliance (730010):	220,631	211,025	215,925
Athletics Media (740010)			
Salaries - Administrative	3,000	74,266	74,266
Salaries - Academic	4,160	0	0
Salaries - Supporting	32,888	28,043	28,151
Salaries - Students	0	26,120	7,120
Salaries - Professional	293,234	202,147	231,147
Employee Benefits	93,014	110,469	110,469
Travel	9,885	5,950	12,150
Operating Expenses	187,452	232,521	216,321
Department Revenues	-1,300	0	0
Total - Athletics Media (740010):	622,333	679,516	679,624
Athletic Marketing (740020)			
Salaries - Supporting	245	0	0
Salaries - Students	9,500	24,000	24,000
Salaries - Professional	84,358	76,982	76,982
Employee Benefits	21,599	27,853	27,853
Travel	7,649	5,350	5,350
Operating Expenses	193,762	240,514	240,514
Total - Athletic Marketing (740020):	317,113	374,699	374,699

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	Actual 2007-08	July 2008-09	October 2008-09
Athletics M Club (740030)			
Salaries - Supporting	6,546	3,000	3,000
Salaries - Students	2,103	0	0
Salaries - Professional	32,445	32,445	39,945
Employee Benefits	9,524	8,487	8,487
Travel	2,219	300	300
Operating Expenses	57,200	46,550	39,050
Department Revenues	-70	0	0
Total - Athletics M Club (740030):	109,967	90,782	90,782
 Spirit Activities (740050)			
Salaries - Professional	0	29,103	29,103
Operating Expenses	34,680	35,000	41,070
Total - Spirit Activities (740050):	34,680	64,103	70,173
 Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Supporting	43,097	41,973	45,590
Salaries - Students	5,613	14,000	12,000
Salaries - Professional	1,477,357	677,121	781,521
Employee Benefits	445,564	121,354	121,354
Travel	205,945	94,300	94,300
Operating Expenses	281,374	163,866	217,866
Total - Basketball Men (750000):	2,458,950	1,144,614	1,304,631

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	Actual 2007-08	July 2008-09	October 2008-09
Basketball Men (750010)			
Salaries - Supporting	968	0	0
Salaries - Students	480	0	0
Salaries - Professional	600	0	0
Employee Benefits	51,365	21,879	21,879
Travel	1,473,593	1,065,850	1,065,850
Operating Expenses	3,861,472	3,275,000	4,655,000
Total - Basketball Men (750010):	5,388,478	4,362,729	5,742,729
 Football (751000)			
Salaries - Supporting	67,005	50,583	50,683
Salaries - Students	41,799	30,624	30,624
Salaries - Professional	1,261,998	1,219,736	1,269,736
Employee Benefits	395,336	303,264	303,264
Travel	198,860	165,000	165,000
Operating Expenses	191,781	146,529	146,529
Total - Football (751000):	2,156,779	1,915,736	1,965,836
 Football (751010)			
Salaries - Administrative	135,326	3,014	3,014
Salaries - Academic	175	0	0
Salaries - Students	0	1,250	1,250
Employee Benefits	37,670	15,591	15,591
Travel	937,706	700,000	1,000,000
Operating Expenses	4,228,302	4,401,074	4,651,074
Capital Outlay	182	0	0
Total - Football (751010):	5,339,361	5,120,929	5,670,929

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	Actual 2007-08	July 2008-09	October 2008-09
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	7,704	0	0
Salaries - Supporting	485	250	250
Salaries - Students	11,235	1,000	1,000
Salaries - Professional	183,009	186,009	186,009
Employee Benefits	55,502	52,664	52,664
Travel	190,551	244,350	244,350
Operating Expenses	431,509	327,800	327,800
Total - Baseball (752000):	879,995	819,073	819,073
 Golf Men (753000)			
Salaries - Professional	57,344	56,844	64,000
Employee Benefits	15,942	14,153	14,153
Travel	55,201	59,300	44,800
Operating Expenses	77,584	88,680	103,180
Total - Golf Men (753000):	206,071	218,977	226,133
 Olympic Sports (754000)			
Salaries - Students	86	4,000	4,000
Employee Benefits	0	12	12
Operating Expenses	4,854	2,751	2,751
Total - Olympic Sports (754000):	4,940	6,763	6,763

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Rifle (755000)			
Salaries - Administrative	0	14,700	14,700
Salaries - Professional	21,600	3,300	3,300
Employee Benefits	1,663	1,779	1,779
Travel	13,221	16,050	16,050
Operating Expenses	50,114	70,000	70,000
Capital Outlay	33	0	0
Total - Rifle (755000):	86,631	105,829	105,829
 Soccer Men (756000)			
Salaries - Administrative	100	0	0
Salaries - Students	50	1,300	1,300
Salaries - Professional	92,645	74,429	74,429
Employee Benefits	18,863	14,862	14,862
Travel	108,700	121,750	152,740
Operating Expenses	303,967	229,900	228,910
Total - Soccer Men (756000):	524,325	442,241	472,241
 Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	63,733	52,800	52,800
Employee Benefits	15,520	14,866	14,866
Travel	59,710	60,800	53,800
Operating Expenses	151,193	97,040	104,040
Total - Tennis Men (757000):	290,156	225,706	225,706

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	Actual 2007-08	July 2008-09	October 2008-09
Track Men (758000)			
Salaries - Professional	65,559	77,150	77,150
Employee Benefits	18,225	25,081	25,081
Travel	94,075	65,750	65,750
Operating Expenses	291,963	245,880	245,880
Total - Track Men (758000):	469,822	413,861	413,861
 Basketball Women (770000)			
Salaries - Academic	400	0	0
Salaries - Supporting	33,527	43,831	43,936
Salaries - Students	945	9,446	9,446
Salaries - Professional	377,270	317,857	427,500
Employee Benefits	117,247	89,601	89,601
Travel	84,616	56,950	131,950
Operating Expenses	71,005	68,450	68,450
Total - Basketball Women (770000):	685,010	586,135	770,883
 Basketball Women (770010)			
Salaries - Administrative	495	0	0
Salaries - Supporting	656	0	0
Salaries - Students	480	0	0
Salaries - Professional	780	0	0
Employee Benefits	638	280	280
Travel	231,775	337,000	337,000
Operating Expenses	568,982	512,350	512,350
Department Revenues	-3,362	0	0
Total - Basketball Women (770010):	800,444	849,630	849,630

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	Actual 2007-08	July 2008-09	October 2008-09
Golf Women (771000)			
Salaries - Students	0	300	300
Salaries - Professional	58,464	54,367	57,500
Employee Benefits	16,253	12,276	12,276
Travel	69,142	72,050	72,050
Operating Expenses	115,722	141,340	141,340
Total - Golf Women (771000):	259,581	280,333	283,466
 Soccer Women (772000)			
Salaries - Administrative	3,523	0	0
Salaries - Students	6,430	0	0
Salaries - Professional	71,157	72,102	81,831
Employee Benefits	20,761	21,120	21,120
Travel	157,772	164,194	144,794
Operating Expenses	451,428	290,154	309,554
Total - Soccer Women (772000):	711,071	547,570	557,299
 Softball (773000)			
Salaries - Professional	138,055	137,050	137,050
Employee Benefits	39,988	37,491	37,491
Travel	191,312	175,000	175,000
Operating Expenses	433,671	410,000	410,000
Total - Softball (773000):	803,026	759,541	759,541

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	Actual 2007-08	July 2008-09	October 2008-09
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	45,755	38,000	38,000
Employee Benefits	11,112	14,730	14,730
Travel	39,846	58,625	58,625
Operating Expenses	177,982	171,690	171,690
Total - Tennis Women (774000):	274,695	283,845	283,845
 Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	110,255	72,450	72,450
Employee Benefits	23,869	25,152	25,152
Travel	58,320	87,775	87,775
Operating Expenses	373,510	366,840	366,840
Capital Outlay	-182	0	0
Total - Track Women (775000):	565,772	553,217	553,217
 Volleyball (776000)			
Salaries - Administrative	3,170	0	0
Salaries - Academic	735	0	0
Salaries - Supporting	1,382	0	0
Salaries - Students	0	235	235
Salaries - Professional	154,851	150,474	156,100
Employee Benefits	43,807	47,292	47,292
Travel	198,613	216,800	198,800
Operating Expenses	490,626	377,654	395,654
Department Revenues	-1,948	0	0
Total - Volleyball (776000):	891,236	792,455	798,081

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General Accounting (800000)			
Operating Expenses	5,793	0	0
Total - General Accounting (800000):	5,793	0	0
Total - Athletics (420):			
Salaries - Administrative	833,631	863,913	863,913
Salaries - Academic	22,717	0	0
Salaries - Supporting	616,172	584,664	619,410
Salaries - Students	161,258	203,311	182,311
Salaries - Professional	5,747,991	4,709,090	5,082,269
Employee Benefits	2,074,226	1,575,454	1,875,454
Travel	4,452,138	5,635,149	5,043,644
Operating Expenses	18,341,732	17,598,138	19,367,718
Capital Outlay	33,395	66,790	66,790
Department Revenues	-6,680	0	0
Total	32,276,580	31,236,509	33,101,509
Counseling and Career Guidance (430)			
School of Law (260000)			
Salaries - Supporting	28,857	27,214	27,319
Salaries - Professional	66,088	65,482	65,482
Employee Benefits	30,897	36,171	37,071
Travel	6,349	3,500	3,500
Operating Expenses	6,112	8,440	7,626
Total - School of Law (260000):	138,303	140,807	140,998

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	Actual 2007-08	July 2008-09	October 2008-09
Undergraduate Programs (280100)			
Salaries - Academic	0	0	10,150
Salaries - Students	0	0	6,360
Salaries - Professional	15,104	43,000	211,397
Employee Benefits	4,199	0	69,358
Travel	0	0	3,500
Operating Expenses	0	0	24,378
Total - Undergraduate Programs (280100):	19,303	43,000	325,143
 Athletic Academic Services (280200)			
Salaries - Academic	0	2,387	0
Salaries - Supporting	28,419	28,391	28,500
Salaries - Students	3,360	1,424	1,424
Salaries - Professional	358,740	356,925	359,312
Employee Benefits	109,190	115,920	134,420
Travel	6,959	7,500	7,500
Operating Expenses	34,827	17,745	25,440
Total - Athletic Academic Services (280200):	541,495	530,292	556,596
 Academic Counseling (280210)			
Salaries - Supporting	26,335	26,506	26,608
Salaries - Students	4,182	4,000	4,000
Salaries - Professional	334,325	337,364	337,364
Employee Benefits	110,539	111,351	130,213
Travel	2,651	0	0
Operating Expenses	14,213	14,106	15,053
Total - Academic Counseling (280210):	492,245	493,327	513,238

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Center for Counsel Learn Testing (411000)			
Salaries - Administrative	81,195	80,795	80,795
Salaries - Supporting	110,398	84,665	86,225
Salaries - Students	0	1,267	0
Salaries - Professional	375,291	423,744	423,744
Employee Benefits	163,610	172,776	211,438
Travel	9,982	0	7,000
Operating Expenses	43,658	30,829	30,942
Capital Outlay	7,065	0	0
Total - Center for Counsel Learn Testing (411000):	791,199	794,076	840,144
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	42,482	50,468	46,119
Salaries - Professional	82,230	80,781	80,781
Employee Benefits	38,002	41,915	46,115
Travel	4,206	0	4,831
Operating Expenses	40,970	31,390	29,896
Department Revenues	-116	0	0
Total - Testing Center (411200):	207,774	204,942	208,130
Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	0	0	2

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Career Services (412000)			
Salaries - Supporting	31,753	26,713	26,816
Salaries - Students	2,570	0	3,500
Salaries - Professional	190,313	221,437	227,340
Employee Benefits	60,399	63,108	92,863
Travel	9,043	1,625	6,436
Operating Expenses	111,858	87,962	108,100
Total - Career Services (412000):	405,936	400,845	465,055
Adult Services (414000)			
Salaries - Supporting	25,471	31,696	26,866
Salaries - Students	6,913	6,734	6,234
Salaries - Professional	68,577	55,127	71,045
Employee Benefits	26,746	31,675	33,375
Operating Expenses	32,067	21,885	10,669
Total - Adult Services (414000):	159,774	147,117	148,189
General Accounting (800000)			
Operating Expenses	1,175	67,300	67,300
Department Revenues	79,741	0	0
Total - General Accounting (800000):	80,916	67,300	67,300

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Total - Counseling and Career Guidance (430):			
Salaries - Administrative	81,195	81,183	81,183
Salaries - Academic	0	2,387	10,150
Salaries - Supporting	293,715	275,653	268,453
Salaries - Students	17,025	13,425	21,518
Salaries - Professional	1,490,668	1,583,860	1,776,465
Employee Benefits	543,582	572,916	754,853
Travel	39,190	12,625	32,767
Operating Expenses	284,880	279,657	319,406
Capital Outlay	7,065	0	0
Department Revenues	79,625	0	0
Total	2,836,945	2,821,706	3,264,795
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	80,705	81,777	81,777
Salaries - Supporting	290,201	239,875	252,446
Salaries - Students	2,542	5,970	9,270
Salaries - Professional	520,728	563,635	559,136
Employee Benefits	290,864	301,280	301,601
Travel	10,117	0	5,000
Operating Expenses	51,091	69,710	54,857
Total - Financial Aid Operations (268310):	1,246,248	1,262,247	1,264,087

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Financial Aid Scholarships (268320)			
Travel	1,366	500	500
Operating Expenses	3,860	6,749	6,753
Total - Financial Aid Scholarships (268320):	5,226	7,249	7,253
Bursar (514000)			
Salaries - Supporting	316,145	297,452	256,155
Salaries - Students	3,654	13,482	4,482
Salaries - Professional	138,267	132,176	133,435
Employee Benefits	170,562	179,620	172,054
Travel	7,799	0	0
Operating Expenses	66,177	74,279	81,075
Department Revenues	-6,819	-1,800	-1,800
Total - Bursar (514000):	695,785	695,209	645,401
General Accounting (800000)			
Operating Expenses	187	46,900	46,900
Department Revenues	55,570	0	0
Total - General Accounting (800000):	55,757	46,900	46,900
Total - Financial Aid Administration (440):			
Salaries - Administrative	80,705	81,777	81,777
Salaries - Supporting	606,346	537,327	508,601
Salaries - Students	6,196	19,452	13,752
Salaries - Professional	658,995	695,811	692,571
Employee Benefits	461,426	480,900	473,655
Travel	19,282	500	5,500
Operating Expenses	121,315	197,638	189,585
Department Revenues	48,751	-1,800	-1,800
Total	2,003,016	2,011,605	1,963,641

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Total - Student Services (40):			
Salaries - Administrative	1,767,955	1,828,867	1,875,965
Salaries - Academic	51,702	129,515	150,028
Salaries - Supporting	3,699,331	3,574,161	3,593,924
Salaries - Students	773,751	845,771	814,652
Salaries - Professional	11,551,862	10,754,401	11,422,747
Employee Benefits	5,577,309	5,464,726	5,811,936
Travel	4,908,261	5,899,577	5,375,436
Operating Expense	21,363,488	21,989,699	24,217,213
Capital Outlay	67,253	101,790	391,386
Department Revenues	836,657	47,140	13,240
Total	50,597,569	50,635,647	53,666,527
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	524,143	477,100	521,240
Salaries - Supporting	32,788	36,955	20,214
Salaries - Students	12,021	7,417	7,417
Salaries - Professional	207,832	207,269	207,293
Employee Benefits	215,746	226,370	262,399
Travel	27,720	26,959	13,933
Operating Expenses	42,315	523,425	506,385
Total - Office of President (100000):	1,062,565	1,505,495	1,538,881

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	Actual 2007-08	July 2008-09	October 2008-09
Asst to VP Business and Finance (500100)			
Operating Expenses	0	0	40,000
Total - Asst to VP Business and Finance (500100):	0	0	40,000
 General Accounting (800000)			
Employee Benefits	421,470	0	0
Operating Expenses	1,561	0	0
Total - General Accounting (800000):	423,031	0	0
 Total - Office of the President (450):			
Salaries - Administrative	524,143	477,100	521,240
Salaries - Supporting	32,788	36,955	20,214
Salaries - Students	12,021	7,417	7,417
Salaries - Professional	207,832	207,269	207,293
Employee Benefits	637,216	226,370	262,399
Travel	27,720	26,959	13,933
Operating Expenses	43,876	523,425	546,385
 Total	1,485,596	1,505,495	1,578,881
 Executive Management (455)			

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	Actual 2007-08	July 2008-09	October 2008-09
Office of President (100000)			
Operating Expenses	-19	0	19
Total - Office of President (100000):	-19	0	19
 University Counsel (102000)			
Salaries - Administrative	112,999	114,936	114,936
Salaries - Supporting	34,233	32,844	32,970
Salaries - Students	6,140	6,500	6,500
Salaries - Professional	201,565	202,057	202,057
Employee Benefits	100,640	102,878	125,437
Travel	8,091	3,804	0
Operating Expenses	2,577	166,611	173,586
Total - University Counsel (102000):	466,245	629,630	655,486
 Staff Senate (103000)			
Salaries - Professional	200	0	0
Employee Benefits	15	0	0
Operating Expenses	5,100	4,330	5,047
Department Revenues	135	0	0
Total - Staff Senate (103000):	5,450	4,330	5,047
 Athletic Committee (104000)			
Salaries - Academic	10,308	0	10,617
Salaries - Supporting	0	6,521	6,521
Salaries - Professional	0	1,600	0
Employee Benefits	2,866	3,884	3,884
Travel	4,228	3,479	2,479
Operating Expenses	0	2,652	2,002
Total - Athletic Committee (104000):	17,402	18,136	25,503

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	Actual 2007-08	July 2008-09	October 2008-09
Faculty Senate (108000)			
Salaries - Supporting	22,826	22,150	22,235
Salaries - Students	1,113	1,820	1,820
Employee Benefits	9,908	10,860	12,060
Travel	1,869	1,250	1,250
Operating Expenses	6,069	7,510	19,949
Total - Faculty Senate (108000):	41,785	43,590	57,314
 Provost Office (200000)			
Salaries - Administrative	214,963	213,802	213,802
Salaries - Supporting	74,440	37,838	37,838
Salaries - Students	5,832	5,844	5,844
Salaries - Professional	250,692	291,422	291,422
Employee Benefits	156,623	164,882	187,053
Travel	41,005	18,000	18,000
Operating Expenses	52,504	19,325	33,456
Total - Provost Office (200000):	796,059	751,113	787,415
 Faculty Ombudsperson (200005)			
Salaries - Academic	9,560	0	6,706
Employee Benefits	2,658	2,983	2,983
Operating Expenses	912	0	-288
Total - Faculty Ombudsperson (200005):	13,130	2,983	9,401

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	Actual 2007-08	July 2008-09	October 2008-09
Institutional Research (200400)			
Salaries - Academic	0	10,000	0
Salaries - Supporting	12,220	62,000	62,040
Salaries - Professional	335,455	278,522	284,522
Employee Benefits	92,226	113,299	103,299
Travel	798	5,028	5,028
Operating Expenses	16,606	11,091	20,086
Total - Institutional Research (200400):	457,305	479,940	474,975
 VP Information Technology (300000)			
Salaries - Administrative	186,304	187,517	187,517
Salaries - Academic	7,500	0	0
Salaries - Supporting	63,919	91,826	91,806
Salaries - Students	7,068	8,500	8,500
Salaries - Professional	92,700	124,613	233,166
Employee Benefits	101,987	109,189	175,073
Travel	23,931	12,400	22,400
Operating Expenses	133,354	86,213	91,555
Total - VP Information Technology (300000):	616,763	620,258	810,017
 VP Student Affairs (400000)			
Salaries - Administrative	166,500	165,827	168,227
Salaries - Supporting	1,080	0	700
Salaries - Students	0	0	40,000
Salaries - Professional	79,341	83,250	124,750
Employee Benefits	66,182	71,246	81,746
Travel	15,287	1,698	9,698
Operating Expenses	71,219	20,385	229,321
Total - VP Student Affairs (400000):	399,609	342,406	654,442

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	Actual 2007-08	July 2008-09	October 2008-09
VP Business and Finance (500000)			
Salaries - Administrative	179,360	187,130	199,982
Salaries - Supporting	77,593	62,828	66,045
Salaries - Students	3,853	12,045	12,045
Salaries - Professional	90,430	106,863	93,333
Employee Benefits	100,957	104,610	123,110
Travel	3,637	8,391	8,391
Operating Expenses	187,263	161,994	175,218
Total - VP Business and Finance (500000):	643,093	643,861	678,124
 Asst to VP Business and Finance (500100)			
Travel	5,882	3,850	3,850
Operating Expenses	1,104	11,642	125,091
Total - Asst to VP Business and Finance (500100):	6,986	15,492	128,941
 Crisis Management (500101)			
Operating Expenses	0	0	253
Total - Crisis Management (500101):	0	0	253
 VP Advancement (600000)			
Salaries - Administrative	159,678	98,628	163,652
Salaries - Supporting	25,544	-9,918	29,348
Salaries - Students	0	3,819	3,458
Salaries - Professional	90,608	104,389	103,420
Employee Benefits	82,509	83,404	107,848
Travel	2,470	3,160	1,160
Operating Expenses	19,914	11,988	57,429
Total - VP Advancement (600000):	380,723	295,470	466,315

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	Actual 2007-08	July 2008-09	October 2008-09
General Accounting (800000)			
Employee Benefits	-421,470	0	0
Operating Expenses	1,255	238,267	238,267
Department Revenues	167,179	0	0
Total - General Accounting (800000):	-253,036	238,267	238,267
 Benefits (810000)			
Employee Benefits	421,470	0	0
Total - Benefits (810000):	421,470	0	0
 Budget (820000)			
Operating Expenses	25,021	16,670	16,670
Total - Budget (820000):	25,021	16,670	16,670
 VP Communications, PR, Marketing (900000)			
Salaries - Administrative	69,855	52,917	81,980
Salaries - Supporting	0	-16,600	0
Salaries - Students	0	3,819	0
Salaries - Professional	33,539	63,477	63,477
Employee Benefits	28,743	31,243	49,743
Travel	8,488	0	0
Operating Expenses	266,549	0	6,643
Total - VP Communications, PR, Marketing (900000):	407,174	134,856	201,843

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Executive Management (455):			
Salaries - Administrative	1,089,659	1,020,757	1,130,096
Salaries - Academic	27,368	10,000	17,323
Salaries - Supporting	311,855	289,489	349,503
Salaries - Students	24,006	42,347	78,167
Salaries - Professional	1,174,530	1,256,193	1,396,147
Employee Benefits	745,314	798,478	972,236
Travel	115,686	61,060	72,256
Operating Expenses	789,428	758,678	1,194,304
Department Revenues	167,314	0	0
Total	4,445,160	4,237,002	5,210,032
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	92,271	92,781	92,781
Salaries - Supporting	33,524	33,199	33,319
Salaries - Students	1,536	1,931	1,931
Salaries - Professional	140,811	216,875	168,222
Employee Benefits	79,346	86,665	107,478
Travel	5,709	6,500	6,500
Operating Expenses	18,736	12,177	52,801
Total - Internal Audit (120000):	371,933	450,128	463,032
Business and Finance Support Srvs (501000)			
Salaries - Administrative	0	6,843	99,488
Salaries - Supporting	114,528	95,897	96,110
Salaries - Students	0	11,910	11,910
Salaries - Professional	733,038	769,837	674,722
Employee Benefits	248,940	254,603	277,404
Travel	15,788	9,550	7,550
Operating Expenses	45,573	30,492	39,697
Capital Outlay	7,651	0	0
Total - Business and Finance Support Srvs (501000):	1,165,518	1,179,132	1,206,881

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	Actual 2007-08	July 2008-09	October 2008-09
AVP Finance (510000)			
Salaries - Administrative	124,222	104,378	122,547
Salaries - Supporting	38,934	28,593	33,970
Salaries - Students	3,501	1,629	1,629
Salaries - Professional	123,628	128,537	138,294
Employee Benefits	107,184	94,786	98,286
Travel	13,392	4,500	13,500
Operating Expenses	22,748	24,565	25,804
Total - AVP Finance (510000):	433,609	386,988	434,030
Accounting Office (511000)			
Salaries - Administrative	67,714	93,500	93,500
Salaries - Supporting	199,722	213,584	200,813
Salaries - Students	0	10,645	1,547
Salaries - Professional	343,145	345,862	345,862
Employee Benefits	195,304	194,304	214,393
Travel	16,854	2,000	2,600
Operating Expenses	33,947	31,270	37,499
Total - Accounting Office (511000):	856,686	891,165	896,214
Grants and Contracts Accounting (511030)			
Salaries - Supporting	47,294	23,537	23,627
Salaries - Students	4,730	0	0
Salaries - Professional	338,862	344,758	339,883
Employee Benefits	106,865	122,510	129,410
Travel	3,744	8,100	8,100
Operating Expenses	160,121	57,730	159,324
Total - Grants and Contracts Accounting (511030):	661,616	556,635	660,344

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	Actual 2007-08	July 2008-09	October 2008-09
Payroll Office (513000)			
Salaries - Supporting	86,313	88,556	88,884
Salaries - Students	4,989	6,700	5,700
Salaries - Professional	205,846	205,016	201,210
Employee Benefits	94,779	110,787	115,787
Travel	3,611	3,000	3,000
Operating Expenses	15,989	12,900	15,919
Total - Payroll Office (513000):	411,527	426,959	430,500
 Bursar (514000)			
Salaries - Supporting	117,890	115,641	116,067
Salaries - Professional	307,231	309,191	301,037
Employee Benefits	142,851	151,206	146,206
Travel	10,872	0	17,300
Operating Expenses	92,654	140,354	135,050
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	669,098	713,992	713,260
 Financial Planning (515000)			
Salaries - Supporting	28,738	26,735	26,838
Salaries - Students	4,058	4,581	4,581
Salaries - Professional	328,469	326,131	326,131
Employee Benefits	107,647	113,536	128,653
Travel	2,488	2,192	2,192
Operating Expenses	14,156	17,731	27,534
Total - Financial Planning (515000):	485,556	490,906	515,929

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	Actual 2007-08	July 2008-09	October 2008-09
General Accounting (800000)			
Operating Expenses	41,607	168,800	168,800
Department Revenues	147,515	0	0
Total - General Accounting (800000):	189,122	168,800	168,800
Benefits (810000)			
Employee Benefits	0	353,280	200,000
Total - Benefits (810000):	0	353,280	200,000
Investment Banking Agreements (830000)			
Operating Expenses	552,907	550,000	550,000
Total - Investment Banking Agreements (830000):	552,907	550,000	550,000
Revenue and Waivers (840000)			
Operating Expenses	946,055	939,937	939,937
Total - Revenue and Waivers (840000):	946,055	939,937	939,937
 Total - Fiscal Operations (460):			
Salaries - Administrative	284,207	297,502	408,316
Salaries - Supporting	666,943	625,742	619,628
Salaries - Students	18,814	37,396	27,298
Salaries - Professional	2,521,030	2,646,207	2,495,361
Employee Benefits	1,082,916	1,481,677	1,417,617
Travel	72,458	35,842	60,742
Operating Expenses	1,944,493	1,985,956	2,152,365
Capital Outlay	7,651	0	0
Department Revenues	145,115	-2,400	-2,400
 Total	6,743,627	7,107,922	7,178,927
 Gen'l Admin and Logistical Services (465)			

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	Actual 2007-08	July 2008-09	October 2008-09
Affirmative Action (109000)			
Salaries - Administrative	101,481	99,456	99,456
Salaries - Supporting	25,893	30,363	30,463
Salaries - Professional	46,878	71,175	52,397
Employee Benefits	52,485	61,890	66,090
Travel	0	2,000	2,000
Operating Expenses	11,453	10,134	38,127
Total - Affirmative Action (109000):	238,190	275,018	288,533
Space Planning (200300)			
Salaries - Supporting	27,903	22,801	22,889
Salaries - Students	2,025	6,500	6,500
Salaries - Professional	106,805	105,643	105,643
Employee Benefits	40,150	43,471	48,671
Travel	0	2,358	2,358
Operating Expenses	6,856	2,732	7,703
Total - Space Planning (200300):	183,739	183,505	193,764
African American Studies (217101)			
Operating Expenses	3,058	1,119	1,975
Department Revenues	63	0	0
Total - African American Studies (217101):	3,121	1,119	1,975
Network Services (321000)			
Salaries - Supporting	451,963	413,562	384,401
Salaries - Students	0	16,455	16,455
Salaries - Professional	639,267	699,315	703,716
Employee Benefits	349,221	353,613	347,113
Travel	12,990	8,000	8,000
Operating Expenses	2,221,289	2,388,784	2,487,131
Capital Outlay	22,063	10,000	10,000
Department Revenues	-2,585,332	-2,773,480	-2,773,480
Total - Network Services (321000):	1,111,461	1,116,249	1,183,336

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	Actual 2007-08	July 2008-09	October 2008-09
VP Business and Finance (500000)			
Salaries - Students	0	368	368
Employee Benefits	0	781	0
Operating Expenses	17,120	29,097	40,423
Total - VP Business and Finance (500000):	17,120	30,246	40,791
 Crisis Management (500101)			
Salaries - Professional	9,148	60,000	60,000
Employee Benefits	2,543	0	22,621
Travel	362	0	2,000
Operating Expenses	22,157	115,000	114,244
Total - Crisis Management (500101):	34,210	175,000	198,865
 Police Services (503000)			
Salaries - Administrative	84,059	55,001	96,689
Salaries - Supporting	1,269,546	1,234,984	1,341,922
Salaries - Students	38,313	48,000	38,000
Salaries - Professional	147,131	141,406	150,386
Employee Benefits	573,180	558,732	676,653
Travel	4,914	5,000	5,000
Operating Expenses	243,510	231,571	388,077
Capital Outlay	12,780	0	95,372
Department Revenues	6,903	0	0
Total - Police Services (503000):	2,380,336	2,274,694	2,792,099

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	Actual 2007-08	July 2008-09	October 2008-09
Human Resources (520000)			
Salaries - Administrative	98,101	89,978	96,732
Salaries - Supporting	355,920	318,754	379,582
Salaries - Students	5,975	6,339	6,339
Salaries - Professional	535,106	539,774	479,210
Employee Benefits	356,463	347,123	364,123
Travel	1,610	4,071	4,071
Operating Expenses	203,225	129,054	104,677
Capital Outlay	6,450	0	1,672
Total - Human Resources (520000):	1,562,850	1,435,093	1,436,406
 Employee Benefits and Risk Mgmt (520100)			
Operating Expenses	21,213	45,000	48,201
Total - Employee Benefits and Risk Mgmt (520100):	21,213	45,000	48,201
 Employee Safety and Health (520110)			
Salaries - Supporting	52,604	51,734	51,933
Salaries - Students	8,498	7,615	7,615
Salaries - Professional	51,710	49,073	49,073
Employee Benefits	40,111	40,061	44,161
Operating Expenses	79,017	43,740	56,294
Department Revenues	1,800	0	0
Total - Employee Safety and Health (520110):	233,740	192,223	209,076

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	Actual 2007-08	July 2008-09	October 2008-09
Professional Development Training (520120)			
Salaries - Supporting	21,424	26,813	26,813
Salaries - Students	371	0	0
Salaries - Professional	85,750	84,759	93,323
Employee Benefits	32,397	39,565	35,565
Travel	549	3,640	3,640
Operating Expenses	34,815	30,686	25,493
Total - Professional Development Training (520120):	175,306	185,463	184,834
AVP Admin Business Services (540000)			
Salaries - Administrative	97,658	98,383	98,383
Salaries - Supporting	26,976	31,500	31,500
Employee Benefits	34,648	38,148	44,648
Travel	2,731	4,000	2,000
Operating Expenses	9,809	8,845	13,048
Total - AVP Admin Business Services (540000):	171,822	180,876	189,579
Business Development (541000)			
Salaries - Professional	80,190	79,751	80,291
Employee Benefits	22,293	27,292	27,292
Travel	3,552	750	2,000
Operating Expenses	68,673	58,820	80,064
Total - Business Development (541000):	174,708	166,613	189,647

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	Actual 2007-08	July 2008-09	October 2008-09
Procurement Services (542000)			
Salaries - Administrative	82,592	81,173	81,173
Salaries - Supporting	94,216	88,985	89,325
Salaries - Professional	208,682	219,762	219,762
Employee Benefits	121,863	129,536	152,225
Travel	8,536	10,651	5,651
Operating Expenses	32,354	28,055	28,673
Total - Procurement Services (542000):	548,243	558,162	576,809
 Auxiliary Services (543000)			
Operating Expenses	-2,102	0	5,275
Department Revenues	-47	0	0
Total - Auxiliary Services (543000):	-2,149	0	5,275
 Mail Services (543200)			
Salaries - Administrative	0	256	256
Salaries - Supporting	278,246	239,995	239,995
Salaries - Students	9,382	7,960	3,960
Salaries - Professional	61,929	107,438	45,000
Employee Benefits	131,192	148,464	136,464
Travel	33	4,000	0
Operating Expenses	56,161	43,070	43,070
Capital Outlay	5,303	0	0
Department Revenues	-36,005	-28,571	-28,571
Total - Mail Services (543200):	506,241	522,612	440,174

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	Actual 2007-08	July 2008-09	October 2008-09
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	93,742	131,635	131,635
Salaries - Students	5,772	47,092	47,092
Salaries - Professional	82,967	84,649	84,649
Employee Benefits	59,940	76,650	76,650
Travel	3,169	2,100	2,100
Operating Expenses	232,231	222,629	212,657
Department Revenues	-392,347	-536,074	-536,074
Total - Tiger Copy and Graphics (543500):	85,474	31,181	21,209
 General Accounting (800000)			
Operating Expenses	456,056	47,341	47,341
Department Revenues	-475,038	0	0
Total - General Accounting (800000):	-18,982	47,341	47,341
 Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,692	16,692
Operating Expenses	893,894	928,600	928,700
Total - Budget (820000):	893,894	981,015	960,115
 General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	141,500	141,500
Employee Benefits	0	15,144	-266,800
Total - General Human Resources (870000):	0	281,944	0

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	463,891	467,970	516,412
Salaries - Supporting	2,698,433	2,727,618	2,845,950
Salaries - Students	70,336	140,329	126,329
Salaries - Professional	2,055,563	2,384,245	2,264,950
Employee Benefits	1,816,486	1,880,470	1,775,476
Travel	38,446	46,570	38,820
Operating Expenses	4,610,789	4,364,277	4,671,173
Capital Outlay	46,596	10,000	107,044
Department Revenues	-3,480,003	-3,338,125	-3,338,125
Total	8,320,537	8,683,354	9,008,029
Administrative Computing Support (470)			
Computer Systems Support (315000)			
Salaries - Supporting	180	35,000	0
Salaries - Students	219,844	25,000	0
Salaries - Professional	95,082	112,275	0
Employee Benefits	26,433	38,000	0
Operating Expenses	58,518	346,615	893
Capital Outlay	10,944	0	0
Total - Computer Systems Support (315000):	411,001	556,890	893
IT Operations (320000)			
Operating Expenses	0	0	3,039
Department Revenues	-3,039	0	0
Total - IT Operations (320000):	-3,039	0	3,039

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Total - Administrative Computing Support (470):			
Salaries - Supporting	180	35,000	0
Salaries - Students	219,844	25,000	0
Salaries - Professional	95,082	112,275	0
Employee Benefits	26,433	38,000	0
Operating Expenses	58,518	346,615	3,932
Capital Outlay	10,944	0	0
Department Revenues	-3,039	0	0
Total	407,962	556,890	3,932
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	127,393	128,668	128,668
Salaries - Professional	99,257	95,444	95,444
Employee Benefits	68,811	67,035	77,035
Travel	21,468	8,000	20,000
Operating Expenses	6,477	20,000	7,319
Total - Government Affairs (105000):	323,406	319,147	328,466
University District Support (107000)			
Salaries - Academic	500	0	0
Salaries - Professional	2,500	4,000	4,000
Employee Benefits	417	1,497	0
Travel	13,063	3,700	5,000
Operating Expenses	5,531	10,300	10,869
Total - University District Support (107000):	22,011	19,497	19,869

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	Actual 2007-08	July 2008-09	October 2008-09
Executive Assistant Student Affairs (401000)			
Salaries - Administrative	4,300	500	500
Salaries - Academic	2,000	0	0
Salaries - Supporting	5,332	0	0
Salaries - Students	22,119	2,000	2,000
Salaries - Professional	7,350	0	0
Employee Benefits	2,227	1,828	1,828
Travel	5,486	10,060	10,060
Operating Expenses	381,429	346,098	353,819
Total - Executive Assistant Student Affairs (401000):	430,243	360,486	368,207
 VP Advancement (600000)			
Salaries - Supporting	0	0	62,977
Salaries - Students	0	0	75,000
Salaries - Professional	0	0	493,711
Employee Benefits	0	0	153,352
Travel	0	0	50,000
Operating Expenses	0	0	55,000
Total - VP Advancement (600000):	0	0	890,040
 Alumni Programs and Special Events (604000)			
Salaries - Supporting	95,091	94,702	94,539
Salaries - Students	9,880	0	0
Salaries - Professional	236,951	282,602	297,862
Employee Benefits	106,988	109,101	129,977
Travel	598	500	500
Operating Expenses	34,217	19,500	9,840
Total - Alumni Programs and Special Events (604000):	483,725	506,405	532,718

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	Actual 2007-08	July 2008-09	October 2008-09
Marketing and Communications (610000)			
Salaries - Administrative	157,966	0	0
Salaries - Academic	500	0	0
Salaries - Supporting	166,439	0	0
Salaries - Students	47,783	0	0
Salaries - Professional	310,784	0	0
Employee Benefits	195,124	0	0
Travel	9,251	34,400	21,900
Operating Expenses	692,825	1,135,155	1,007,335
Capital Outlay	0	0	16,600
Total - Marketing and Communications (610000):	1,580,672	1,169,555	1,045,835
AVP Development (620000)			
Salaries - Administrative	113,300	113,300	114,100
Salaries - Academic	3,000	0	0
Salaries - Supporting	27,495	25,400	23,490
Salaries - Students	4,466	18,266	6,266
Salaries - Professional	215,009	177,091	201,971
Employee Benefits	93,988	97,651	114,651
Travel	12,999	16,500	11,100
Operating Expenses	131,342	175,133	105,173
Total - AVP Development (620000):	601,599	623,341	576,751
Advancement Services (620005)			
Salaries - Administrative	0	337	337
Salaries - Academic	0	0	4,800
Salaries - Supporting	84,513	112,697	113,021
Salaries - Students	5,449	0	1,520
Salaries - Professional	267,843	244,280	246,720
Employee Benefits	102,804	110,724	140,425
Operating Expenses	74,063	50,000	16,740
Total - Advancement Services (620005):	534,672	518,038	523,563

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	Actual 2007-08	July 2008-09	October 2008-09
Annual Giving (620010)			
Salaries - Students	10	0	0
Salaries - Professional	47,283	85,000	86,000
Employee Benefits	13,145	19,195	32,195
Travel	23	0	0
Operating Expenses	77,177	75,000	55,739
Total - Annual Giving (620010):	137,638	179,195	173,934
 Development Engineering AUSP (620020)			
Salaries - Professional	58,933	60,083	60,623
Employee Benefits	16,383	22,698	22,698
Travel	406	0	540
Operating Expenses	713	1,500	835
Total - Development Engineering AUSP (620020):	76,435	84,281	84,696
 Development Arts and Sciences (620025)			
Salaries - Professional	84,873	85,698	89,098
Employee Benefits	23,595	25,594	29,394
Operating Expenses	633	3,500	373
Total - Development Arts and Sciences (620025):	109,101	114,792	118,865
 Development Fine Arts (620030)			
Salaries - Professional	62,839	62,739	63,639
Employee Benefits	17,469	18,469	21,669
Travel	2,122	0	0
Operating Expenses	1,615	2,500	1,937
Total - Development Fine Arts (620030):	84,045	83,708	87,245

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	Actual 2007-08	July 2008-09	October 2008-09
Development Business Economics (620035)			
Salaries - Professional	43,750	75,000	76,900
Employee Benefits	12,163	16,010	26,310
Travel	31	0	400
Operating Expenses	370	1,000	0
Total - Development Business Economics (620035):	56,314	92,010	103,610
Development Health and Education (620040)			
Salaries - Professional	49,741	66,000	67,500
Employee Benefits	13,828	17,658	22,758
Operating Expenses	0	1,000	116
Total - Development Health and Education (620040):	63,569	84,658	90,374
Development Law (620045)			
Salaries - Professional	76,220	76,220	77,720
Employee Benefits	21,189	21,405	26,205
Travel	2,292	0	0
Operating Expenses	347	2,500	1,426
Total - Development Law (620045):	100,048	100,125	105,351
University of Memphis Foundation (630000)			
Salaries - Administrative	69,855	90,346	82,398
Salaries - Supporting	94,217	93,957	30,980
Salaries - Students	68,800	0	0
Salaries - Professional	443,524	676,284	280,261
Employee Benefits	183,380	172,000	18,648
Travel	13,567	0	0
Operating Expenses	15,062	5,200	5,200
Total - University of Memphis Foundation (630000):	888,405	1,037,787	417,487

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	Actual 2007-08	July 2008-09	October 2008-09
General Accounting (800000)			
Operating Expenses	151	103,600	103,600
Department Revenues	122,752	0	0
Total - General Accounting (800000):	122,903	103,600	103,600
 VP Communications, PR, Marketing (900000)			
Salaries - Administrative	0	156,824	160,754
Salaries - Supporting	0	204,322	192,342
Salaries - Students	0	47,540	47,540
Salaries - Professional	0	384,696	387,270
Employee Benefits	0	206,765	271,922
Total - VP Communications, PR, Marketing (900000):	0	1,000,147	1,059,828
 Total - Public Relations and Development (475):			
Salaries - Administrative	472,814	489,975	486,757
Salaries - Academic	6,000	0	4,800
Salaries - Supporting	473,087	531,078	517,349
Salaries - Students	158,507	67,806	132,326
Salaries - Professional	2,006,857	2,375,137	2,528,719
Employee Benefits	871,511	907,630	1,089,067
Travel	81,306	73,160	119,500
Operating Expenses	1,421,952	1,951,986	1,735,321
Capital Outlay	0	0	16,600
Department Revenues	122,752	0	0
 Total	5,614,786	6,396,772	6,630,439

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Institutional Support (45):			
Salaries - Administrative	2,834,714	2,753,304	3,062,821
Salaries - Academic	33,368	10,000	22,123
Salaries - Supporting	4,183,286	4,245,882	4,352,644
Salaries - Students	503,528	320,295	371,537
Salaries - Professional	8,060,894	8,981,326	8,892,470
Employee Benefits	5,179,876	5,332,625	5,516,795
Travel	335,616	243,591	305,251
Operating Expense	8,869,056	9,930,937	10,303,480
Capital Outlay	65,191	10,000	123,644
Department Revenues	-3,047,861	-3,340,525	-3,340,525
Total	27,017,668	28,487,435	29,610,240
Physical Plant (50)			
Physical Plant Administration (500)			
VP Student Affairs (400000)			
Operating Expenses	0	365,000	359,000
Total - VP Student Affairs (400000):	0	365,000	359,000
AVP Physical Plant (530000)			
Salaries - Administrative	0	1,343	0
Salaries - Supporting	0	9,672	-1,998
Salaries - Professional	0	0	8,025
Operating Expenses	0	0	364
Total - AVP Physical Plant (530000):	0	11,015	6,391

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	Actual 2007-08	July 2008-09	October 2008-09
PP Business Operations (531000)			
Salaries - Administrative	121,617	123,028	123,028
Salaries - Supporting	310,476	236,552	226,885
Salaries - Students	7,532	13,309	13,309
Salaries - Professional	473,250	556,473	568,027
Employee Benefits	278,991	359,715	281,715
Travel	5,553	6,964	4,964
Operating Expenses	112,834	54,141	57,698
Capital Outlay	70	0	0
Total - PP Business Operations (531000):	1,310,323	1,350,182	1,275,626
PP Supply (531010)			
Salaries - Supporting	164,054	165,955	166,458
Salaries - Students	360	0	0
Employee Benefits	74,113	87,829	75,829
Travel	0	665	665
Operating Expenses	91,145	14,530	122,530
Department Revenues	15,778	0	0
Total - PP Supply (531010):	345,450	268,979	365,482
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	3,900	0	0
Salaries - Professional	100,597	99,116	99,116
Employee Benefits	28,364	31,232	34,432
Travel	29,335	250	15,250
Operating Expenses	44,163	69,543	13,670
Total - PP Training (531030):	206,359	200,241	162,568

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	Actual 2007-08	July 2008-09	October 2008-09
AVP Campus Planning Design (550000)			
Salaries - Administrative	109,656	108,468	108,468
Salaries - Supporting	148,863	142,964	146,513
Salaries - Students	0	3,304	3,304
Salaries - Professional	257,855	226,690	262,107
Employee Benefits	167,957	179,093	201,911
Travel	15,145	3,000	3,000
Operating Expenses	29,380	14,143	19,566
Capital Outlay	0	0	20,676
Total - AVP Campus Planning Design (550000):	728,856	677,662	765,545
 General Accounting (800000)			
Operating Expenses	13,856	586,432	586,432
Department Revenues	464,573	0	0
Total - General Accounting (800000):	478,429	586,432	586,432
 Property Accounting (800100)			
Operating Expenses	205,400	273,900	228,511
Department Revenues	-57,890	0	0
Total - Property Accounting (800100):	147,510	273,900	228,511
 Benefits (810000)			
Employee Benefits	263,087	345,780	200,000
Total - Benefits (810000):	263,087	345,780	200,000

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	Actual 2007-08	July 2008-09	October 2008-09
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	222,600	181,200	222,600
Total - General Plant (860000):	222,600	181,200	222,600
 General Human Resources (870000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	331,260	331,260
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	8,006	-381,754
Total - General Human Resources (870000):	0	398,266	8,506
 Total - Physical Plant Administration (500):			
Salaries - Administrative	231,273	253,825	252,482
Salaries - Supporting	627,293	970,632	913,347
Salaries - Students	7,892	16,613	16,613
Salaries - Professional	831,702	931,279	986,275
Employee Benefits	812,512	1,011,655	412,133
Travel	50,033	10,879	23,879
Operating Expenses	719,378	1,583,889	1,635,371
Capital Outlay	70	6,000	26,676
Department Revenues	422,461	0	0
 Total	3,702,614	4,784,772	4,266,776
 Building Maintenance (505)			

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Chucalissa (217110)			
Salaries - Supporting	24,930	28,790	28,886
Employee Benefits	10,823	17,061	17,061
Operating Expenses	0	0	3,731
Total - Chucalissa (217110):	35,753	45,851	49,678
 PP Business Operations (531000)			
Operating Expenses	-9,640	0	0
Department Revenues	-2,172,905	-781,629	-890,129
Total - PP Business Operations (531000):	-2,182,545	-781,629	-890,129
 PP Projects (531020)			
Operating Expenses	9,360	0	0
Total - PP Projects (531020):	9,360	0	0
 PP Maint Repairs CPL (532010)			
Salaries - Supporting	551,067	562,603	564,529
Salaries - Professional	16,078	54,753	54,753
Employee Benefits	233,435	262,955	286,455
Travel	0	2,048	2,048
Operating Expenses	798,010	418,624	425,610
Department Revenues	23,306	0	0
Total - PP Maint Repairs CPL (532010):	1,621,896	1,300,983	1,333,395

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PP Maint Repairs EE (532020)			
Salaries - Supporting	414,686	416,324	416,135
Salaries - Professional	0	51,438	51,438
Employee Benefits	176,925	175,008	217,265
Operating Expenses	851,777	482,839	503,676
Department Revenues	14,409	0	0
Total - PP Maint Repairs EE (532020):	1,457,797	1,125,609	1,188,514
PP HVAC (532040)			
Salaries - Supporting	1,136,707	1,397,043	1,389,770
Salaries - Professional	5,600	0	6,000
Employee Benefits	478,887	463,361	605,530
Operating Expenses	1,341,604	969,807	948,170
Department Revenues	13,096	0	0
Total - PP HVAC (532040):	2,975,894	2,830,211	2,949,470
PP Plumbing (532060)			
Salaries - Supporting	236,275	231,215	232,086
Employee Benefits	105,817	99,507	122,018
Operating Expenses	227,645	109,894	109,964
Department Revenues	4,046	0	0
Total - PP Plumbing (532060):	573,783	440,616	464,068
General Accounting (800000)			
Operating Expenses	13,428	19,000	19,000
Total - General Accounting (800000):	13,428	19,000	19,000

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	Actual 2007-08	July 2008-09	October 2008-09
General Plant (860000)			
Operating Expenses	442,898	398,960	383,844
Department Revenues	23,181	0	0
Total - General Plant (860000):	466,079	398,960	383,844
 Total - Building Maintenance (505):			
Salaries - Supporting	2,363,665	2,635,975	2,631,406
Salaries - Professional	21,678	106,191	112,191
Employee Benefits	1,005,887	1,017,892	1,248,329
Travel	0	2,048	2,048
Operating Expenses	3,675,082	2,399,124	2,393,995
Department Revenues	-2,094,867	-781,629	-890,129
Total	4,971,445	5,379,601	5,497,840
 Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	170,227	106,902	107,751
Salaries - Professional	2,900	66,000	66,540
Employee Benefits	52,360	65,283	65,283
Travel	2,901	2,200	2,200
Operating Expenses	71,965	64,554	102,070
Department Revenues	-5,639	0	0
Total - Environmental Health and Safety (283300):	294,714	304,939	343,844

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Residence Life (424000)			
Employee Benefits	0	-9,464	536
Operating Expenses	0	-850,221	-945,850
Department Revenues	-686,400	0	0
Total - Residence Life (424000):	-686,400	-859,685	-945,314
 Custodial Services Residence Life (424020)			
Salaries - Supporting	488,334	674,814	676,559
Employee Benefits	210,934	233,294	241,494
Operating Expenses	41,736	89,162	273,126
Total - Custodial Services Residence Life (424020):	741,004	997,270	1,191,179
 PP Business Operations (531000)			
Operating Expenses	-4,193	0	0
Department Revenues	-77,868	-80,215	-85,615
Total - PP Business Operations (531000):	-82,061	-80,215	-85,615
 PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,517,535	3,273,552	3,183,118
Salaries - Students	2,375	17,380	17,380
Salaries - Professional	113,577	139,404	162,132
Employee Benefits	1,517,721	1,479,341	1,672,341
Operating Expenses	758,395	565,835	587,834
Department Revenues	3,673	0	0
Total - PP Custodial (533010):	5,913,276	5,475,762	5,623,055

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PP Landscape (533020)			
Salaries - Supporting	52,703	48,940	49,111
Salaries - Professional	250	13,568	3,568
Employee Benefits	23,268	35,266	31,266
Operating Expenses	10,747	14,478	14,478
Total - PP Landscape (533020):	86,968	112,252	98,423
 General Accounting (800000)			
Operating Expenses	1,733	30,600	30,600
Total - General Accounting (800000):	1,733	30,600	30,600
 Benefits (810000)			
Employee Benefits	0	50,000	0
Total - Benefits (810000):	0	50,000	0
 Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,228,799	4,104,208	4,016,539
Salaries - Students	2,375	17,380	17,380
Salaries - Professional	116,727	218,972	232,240
Employee Benefits	1,804,283	1,853,720	2,010,920
Travel	2,901	2,200	2,200
Operating Expenses	880,383	-85,592	62,258
Department Revenues	-766,234	-80,215	-85,615
Total	6,269,234	6,030,923	6,256,172
 Utilities (515)			

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General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100
 General Plant (860000)			
Operating Expenses	7,186,739	7,234,197	6,927,798
Department Revenues	-1,231,817	-786,686	-786,686
Total - General Plant (860000):	5,954,922	6,447,511	6,141,112
 Total - Utilities (515):			
Operating Expenses	7,186,739	7,248,297	6,941,898
Department Revenues	-1,231,817	-786,686	-786,686
Total	5,954,922	6,461,611	6,155,212
 Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Operating Expenses	-43	0	0
Department Revenues	-477,903	-260,284	-260,284
Total - PP Business Operations (531000):	-477,946	-260,284	-260,284

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	Actual 2007-08	July 2008-09	October 2008-09
PP Landscape (533020)			
Salaries - Supporting	1,201,188	1,047,829	1,022,739
Salaries - Students	15,021	4,832	4,832
Salaries - Professional	45,034	93,952	93,952
Employee Benefits	507,415	486,287	535,821
Operating Expenses	615,273	488,252	468,576
Department Revenues	68,736	0	0
Total - PP Landscape (533020):	2,452,667	2,121,152	2,125,920
 Athletic Facilities Management (712040)			
Salaries - Professional	68,234	68,234	68,234
Employee Benefits	19,702	27,603	27,603
Travel	3,502	1,000	1,000
Operating Expenses	83,422	72,650	72,650
Capital Outlay	8,495	0	0
Total - Athletic Facilities Management (712040):	183,355	169,487	169,487
 General Accounting (800000)			
Operating Expenses	6,714	18,500	18,500
Total - General Accounting (800000):	6,714	18,500	18,500

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,201,188	1,047,829	1,022,739
Salaries - Students	15,021	4,832	4,832
Salaries - Professional	113,268	162,186	162,186
Employee Benefits	527,117	513,890	563,424
Travel	3,502	1,000	1,000
Operating Expenses	705,366	579,402	559,726
Capital Outlay	8,495	0	0
Department Revenues	-409,167	-260,284	-260,284
Total	2,164,790	2,048,855	2,053,623
Major Repairs and Renovations (525)			
IT Planning and Budget (340000)			
Operating Expenses	28,875	0	50,203
Total - IT Planning and Budget (340000):	28,875	0	50,203
PP Projects (531020)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,251	1,751	1,751
Operating Expenses	178,779	0	69,338
Department Revenues	-170	0	0
Total - PP Projects (531020):	184,360	1,751	71,089

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AVP Campus Planning Design (550000)			
Operating Expenses	3,244	0	81,641
Total - AVP Campus Planning Design (550000):	3,244	0	81,641
 General Plant (860000)			
Operating Expenses	789,671	615,000	860,936
Capital Outlay	19,500	0	0
Total - General Plant (860000):	809,171	615,000	860,936
 Total - Major Repairs and Renovations (525):			
Salaries - Academic	4,500	0	0
Employee Benefits	1,251	1,751	1,751
Operating Expenses	1,000,569	615,000	1,062,118
Capital Outlay	19,500	0	0
Department Revenues	-170	0	0
Total	1,025,650	616,751	1,063,869
 Total - Physical Plant (50):			
Salaries - Administrative	231,273	254,075	252,732
Salaries - Academic	4,500	0	0
Salaries - Supporting	8,420,945	8,758,644	8,584,031
Salaries - Students	25,288	38,825	38,825
Salaries - Professional	1,083,375	1,418,628	1,492,892
Employee Benefits	4,151,050	4,398,908	4,236,557
Travel	56,436	16,127	29,127
Operating Expense	14,167,517	12,340,120	12,655,366
Capital Outlay	28,065	6,000	26,676
Department Revenues	-4,079,794	-1,908,814	-2,022,714
Total	24,088,655	25,322,513	25,293,492

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Scholarships and Fellowships (55)			
Scholarships (550)			
Honors Program (280040)			
Operating Expenses	803,559	839,442	1,178,625
Total - Honors Program (280040):	803,559	839,442	1,178,625
International Programs (280400)			
Operating Expenses	363,623	445,000	425,000
Total - International Programs (280400):	363,623	445,000	425,000
Employee Safety and Health (520110)			
Operating Expenses	145	0	0
Total - Employee Safety and Health (520110):	145	0	0
Budget (820000)			
Operating Expenses	-181,923	0	0
Total - Budget (820000):	-181,923	0	0
Revenue and Waivers (840000)			
Operating Expenses	1,809,182	1,778,512	2,045,825
Total - Revenue and Waivers (840000):	1,809,182	1,778,512	2,045,825

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Scholarships (850000)			
Operating Expenses	7,117,595	6,773,708	7,962,058
Total - Scholarships (850000):	7,117,595	6,773,708	7,962,058
Total - Scholarships (550):			
Operating Expenses	9,912,181	9,836,662	11,611,508
Total	9,912,181	9,836,662	11,611,508
Fellowships (560)			
Total - Scholarships and Fellowships (55):			
Operating Expense	9,912,181	9,836,662	11,611,508
Total	9,912,181	9,836,662	11,611,508

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Total Education and General			
Salaries - Administrative	9,043,653	9,246,610	9,957,894
Salaries - Academic	80,530,100	79,305,686	82,238,856
Salaries - Supporting	25,670,537	26,153,861	26,017,345
Salaries - Students	2,279,200	1,749,904	2,294,511
Salaries - Professional	32,666,207	33,473,638	34,453,886
Employee Benefits	49,576,318	46,582,097	47,358,196
Travel	7,879,260	7,647,264	7,762,997
Operating Expense	80,142,949	82,914,641	93,300,350
Capital Outlay	4,725,391	4,258,266	5,393,860
Department Revenues	-7,854,511	-5,711,856	-6,023,133
Total	284,659,104	285,620,111	302,754,762

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	2,273,996	2,769,630	2,769,630
Loan Fund Matching	0	25,000	0
 Total E & G Mandatory Transfers:	 2,273,996	 2,794,630	 2,769,630
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,687,169	1,138,206	1,976,115
Transfer to Renewal and Replacement	5,351,843	0	290,000
Transfers to Other Funds	-20,000	2,120,438	2,055,438
Transfers from Unexpended Plant	-62,148	0	0
Transfers from Renewal and Replace	-78,100	0	-1,000,000
 Total E & G Non-Mandatory Transfers:	 7,878,764	 3,258,644	 3,321,553
 Total E & G Transfers	 10,152,760	 6,053,274	 6,091,183

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,043,653	9,246,610	9,957,894
Salaries - Academic	80,530,100	79,305,686	82,238,856
Salaries - Supporting	25,670,537	26,153,861	26,017,345
Salaries - Students	2,279,200	1,749,904	2,294,511
Salaries - Professional	32,666,207	33,473,638	34,453,886
Employee Benefits	49,576,318	46,582,097	47,358,196
Travel	7,879,260	7,647,264	7,762,997
Operating Expense	80,142,949	82,914,641	93,300,350
Capital Outlay	4,725,391	4,258,266	5,393,860
Department Revenues	-7,854,511	-5,711,856	-6,023,133
E & G Transfers	10,152,760	6,053,274	6,091,183
Total	294,811,864	291,673,385	308,845,945

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

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

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
Food Services (424200)			
Salaries - Administrative	13,603	12,871	12,871
Salaries - Professional	20,042	19,888	19,888
Employee Benefits	9,353	35,260	35,260
Travel	2,037	2,238	2,238
Operating Expenses	290,992	422,703	417,703
Capital Outlay	0	4,000	9,000
Department Revenues	78,592	0	0
Total - Food Services (424200):	414,619	496,960	496,960
 Food Vending (543300)			
Operating Expenses	1,854	9,196	9,196
Total - Food Vending (543300):	1,854	9,196	9,196
 Total - Food Services (710):			
Salaries - Administrative	13,603	12,871	12,871
Salaries - Professional	20,042	19,888	19,888
Employee Benefits	9,353	35,260	35,260
Travel	2,037	2,238	2,238
Operating Expenses	292,846	431,899	426,899
Capital Outlay	0	4,000	9,000
Department Revenues	78,592	0	0
Total	416,473	506,156	506,156
 Student Housing (720)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
Residence Life (424000)			
Salaries - Administrative	77,086	95,532	73,032
Salaries - Supporting	181,961	227,877	208,377
Salaries - Students	107,105	155,825	155,825
Salaries - Professional	305,555	298,363	340,363
Employee Benefits	177,897	199,190	199,190
Travel	36,270	10,000	16,000
Operating Expenses	430,535	-459,085	-465,085
Capital Outlay	0	21,000	21,000
Department Revenues	-562,769	0	0
Total - Residence Life (424000):	753,640	548,702	548,702
 Robison Hall (424030)			
Operating Expenses	482	0	0
Total - Robison Hall (424030):	482	0	0
 Rawls Hall (424040)			
Salaries - Administrative	0	1,368	1,368
Salaries - Supporting	5	3,321	3,321
Salaries - Students	85,050	135,150	135,150
Salaries - Professional	16,074	27,828	27,828
Employee Benefits	5,466	17,928	17,928
Travel	0	500	500
Operating Expenses	344,125	857,636	857,636
Department Revenues	392,876	0	0
Total - Rawls Hall (424040):	843,596	1,043,731	1,043,731

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
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	1,290	1,290
Salaries - Professional	16,074	16,389	16,389
Employee Benefits	5,469	7,757	7,757
Operating Expenses	58,339	368,692	368,692
Department Revenues	229,057	0	0
Total - Smith Hall (424070):	308,939	394,128	394,128
 Mynders Hall (424080)			
Salaries - Administrative	0	28,002	28,002
Salaries - Students	49,975	90,185	90,185
Salaries - Professional	0	19,590	19,590
Employee Benefits	0	16,861	16,861
Operating Expenses	83,698	403,106	403,106
Department Revenues	235,269	0	0
Total - Mynders Hall (424080):	368,942	557,744	557,744

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
West Hall (424090)			
Salaries - Professional	0	24,000	24,000
Employee Benefits	0	1,315	1,315
Operating Expenses	7,614	0	0
Total - West Hall (424090):	7,614	25,315	25,315
 Student Housing Complex (424100)			
Salaries - Administrative	0	1,982	1,140
Salaries - Students	95,048	97,320	97,320
Salaries - Professional	24,628	25,436	26,278
Employee Benefits	8,761	14,065	14,065
Travel	0	400	400
Operating Expenses	1,033,707	1,062,445	1,062,445
Department Revenues	281,396	0	0
Total - Student Housing Complex (424100):	1,443,540	1,201,648	1,201,648
 Richardson Towers (424110)			
Salaries - Administrative	0	14,777	441
Salaries - Supporting	119,938	68,806	70,806
Salaries - Students	162,432	161,218	161,218
Salaries - Professional	140,677	137,855	148,691
Employee Benefits	64,829	63,956	63,956
Travel	268	1,650	4,325
Operating Expenses	2,640,545	3,161,582	3,160,407
Capital Outlay	0	1,000	1,000
Department Revenues	912,954	0	0
Total - Richardson Towers (424110):	4,041,643	3,610,844	3,610,844

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
Student Family Housing (424120)			
Salaries - Administrative	0	2,208	166
Salaries - Supporting	8,463	19,834	21,934
Salaries - Students	34,735	50,619	46,819
Salaries - Professional	24,658	26,906	27,748
Employee Benefits	9,508	20,685	20,685
Travel	0	500	500
Operating Expenses	224,321	449,567	449,567
Department Revenues	93,700	0	2,900
Total - Student Family Housing (424120):	395,385	570,319	570,319
South Hall (424130)			
Salaries - Administrative	0	2,076	2,076
Salaries - Students	3,054	65,625	65,625
Salaries - Professional	26,854	27,254	27,254
Employee Benefits	9,467	14,950	14,950
Travel	0	500	500
Operating Expenses	156,673	318,439	318,439
Department Revenues	95,401	0	0
Total - South Hall (424130):	291,449	428,844	428,844
Total - Student Housing (720):			
Salaries - Administrative	77,086	147,235	107,515
Salaries - Supporting	310,367	319,838	304,438
Salaries - Students	537,399	755,942	752,142
Salaries - Professional	554,520	603,621	658,141
Employee Benefits	281,397	356,707	356,707
Travel	36,538	13,550	22,225
Operating Expenses	4,980,039	6,163,792	6,156,617
Capital Outlay	0	22,000	22,000
Department Revenues	1,677,884	0	2,900
Total	8,455,230	8,382,685	8,382,685
Other Housing (730)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2007-08	July 2008-09	October 2008-09
PP Business Operations (531000)			
Salaries - Supporting	59,743	39,047	39,047
Employee Benefits	20,799	8,842	8,842
Travel	0	2,400	2,400
Operating Expenses	229,388	248,466	248,466
Department Revenues	10,492	0	0
Total - PP Business Operations (531000):	320,422	298,755	298,755
 Total - Other Housing (730):			
Salaries - Supporting	59,743	39,047	39,047
Employee Benefits	20,799	8,842	8,842
Travel	0	2,400	2,400
Operating Expenses	229,388	248,466	248,466
Department Revenues	10,492	0	0
Total	320,422	298,755	298,755
 Parking (740)			
Assoc Dean Engineering (240100)			
Operating Expenses	212	0	0
Total - Assoc Dean Engineering (240100):	212	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Parking (540100)			
Salaries - Supporting	253,410	338,210	331,260
Salaries - Students	29,673	31,634	31,634
Salaries - Professional	99,203	124,931	119,631
Employee Benefits	138,911	189,000	203,300
Travel	4,364	5,000	5,000
Operating Expenses	605,213	784,583	782,607
Department Revenues	79,612	0	0
Total - Parking (540100):	1,210,386	1,473,358	1,473,432
 Total - Parking (740):			
Salaries - Supporting	253,410	338,210	331,260
Salaries - Students	29,673	31,634	31,634
Salaries - Professional	99,203	124,931	119,631
Employee Benefits	138,911	189,000	203,300
Travel	4,364	5,000	5,000
Operating Expenses	605,425	784,583	782,607
Department Revenues	79,612	0	0
Total	1,210,598	1,473,358	1,473,432
 Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	15,800	1,200	1,200
Salaries - Students	19,091	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,217	2,000	2,000
Travel	2,847	2,500	2,500
Operating Expenses	392,091	443,893	443,893
Department Revenues	20,339	0	0
Total - Copier Vending (543400):	451,385	481,193	481,193

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Total - Copier Vending (750):			
Salaries - Supporting	15,800	1,200	1,200
Salaries - Students	19,091	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	1,217	2,000	2,000
Travel	2,847	2,500	2,500
Operating Expenses	392,091	443,893	443,893
Department Revenues	20,339	0	0
Total	451,385	481,193	481,193
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	90,689	120,386	160,106
Salaries - Supporting	639,320	698,295	675,945
Salaries - Students	587,516	812,576	808,776
Salaries - Professional	673,765	755,040	866,698
Employee Benefits	451,677	591,809	606,109
Travel	45,786	25,688	34,363
Operating Expense	6,590,197	8,198,837	8,322,248
Capital Outlay	0	26,000	31,000
Department Revenues	1,870,257	0	2,900
Total	10,949,207	11,268,351	11,468,425

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	2,086,642	2,238,465	2,258,465
 Total Auxiliary Mandatory Transfers:	 2,086,642	 2,238,465	 2,258,465
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	302,700	127,500	127,500
Transfer to Renewal and Replacement	2,475,567	1,867,867	1,847,867
Transfers from Other Funds	20,000	0	0
 Total Auxiliary Non-Mandatory Transfers:	 2,798,267	 1,995,367	 1,975,367
 Total Auxiliary Transfers	 4,884,909	 4,233,832	 4,233,832
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	90,689	160,106	120,386
Salaries - Supporting	639,320	698,295	675,945
Salaries - Students	587,516	812,576	808,776
Salaries - Professional	673,765	755,040	866,698
Employee Benefits	451,677	591,809	606,109
Travel	45,786	25,688	34,363
Operating Expense	6,590,197	8,198,837	8,322,248
Capital Outlay	0	26,000	31,000
Department Revenues	1,870,257	0	2,900
Auxiliary Transfers	4,884,909	4,233,832	4,233,832
 Total	 15,834,116	 15,502,183	 15,702,257

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Total Unrestricted			
Salaries - Administrative	9,134,342	9,406,716	10,078,280
Salaries - Academic	80,530,100	79,305,686	82,238,856
Salaries - Supporting	26,309,857	26,852,156	26,693,290
Salaries - Students	2,866,716	2,562,480	3,103,287
Salaries - Professional	33,339,972	34,228,678	35,320,584
Employee Benefits	50,027,995	47,173,906	47,964,305
Travel	7,925,046	7,672,952	7,797,360
Operating Expenses	86,733,146	91,113,478	101,622,598
Capital Outlay	4,725,391	4,284,266	5,424,860
Department Revenues	-5,984,254	-5,711,856	-6,020,233
E & G Transfers and Auxiliary Transfers	15,037,669	10,287,106	10,325,015
Total	310,645,980	307,175,568	324,548,202

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2008-09

	Actual 2007-08 -----	July Budget 2008-09 -----	October Budget 2008-09 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	46,468,046	48,500,000	47,000,000	1.14
9010 State Appropriations: Center of Excellence	3,107,500	3,107,500	2,971,000	-4.39
9025 State Appropriations: Access and Diversity	2,026,036	1,637,500	1,658,600	-18.14
9027 State Appropriations: Special Allocations	37,700	37,700	65,000	72.41
9035 State Grants and Contracts	20,770,180	21,862,500	23,500,000	13.14
9040 Local Grants and Contracts	1,996,327	1,800,000	2,000,000	0.18
9045 Private Grants & Contracts	6,591,556	4,850,000	4,850,000	-26.42
9047 Private Gifts	3,721,671	3,890,000	3,750,000	0.76
9050 Endowment Income	2,046,989	1,650,000	2,000,000	-2.30
9055 Other Income	407,261	400,000	407,000	-0.06
Total Restricted Revenues	87,173,266	87,735,200	88,201,600	1.18
Restricted Expenditures				
9205 Instruction	6,509,755	8,068,900	8,000,600	22.90
9210 Research	26,016,170	29,750,000	28,909,000	11.12
9215 Public Service	6,830,785	9,200,000	7,500,000	9.80
9220 Academic Support	759,996	960,000	960,000	26.32
9225 Student Services	635,284	690,000	690,000	8.61
9230 Institutional Support	37,993	153,000	100,000	163.21
9235 Operation & Maintenance of Plant	1,121	3,800	4,000	256.82
9240 Scholarships and Fellowships	40,433,040	38,871,500	42,000,000	3.88
9305 Auxiliary Enterprises	35,406	38,000	38,000	7.33
Total Restricted Expenditures	81,259,550	87,735,200	88,201,600	8.54