

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	857,821	1,000,000	993,600	15.8
Allocation for Working Capital	11,380,562	9,392,900	14,589,600	28.2
Special Allocations	-1,812,048	4,895,900	18,721,600	-1133.2
Unallocated Balance	20,104,483	0	1,634,100	-91.9
Total Unrestricted Current Fund Balances	30,530,818	15,288,800	35,938,900	17.7
Revenues				
Education and General				
Tuition and Fees	143,662,695	147,374,000	152,757,700	06.3
State Appropriations	122,479,641	121,831,000	122,610,200	00.1
Federal Grants and Contracts	4,280,725	4,061,300	4,065,600	-05.0
Local Grants & Contracts	2,168,745	1,898,400	2,054,100	-05.3
State Grants & Contracts	485,909	676,700	670,300	37.9
Private Grants & Contracts	785,248	464,200	508,600	-35.2
Private Gifts	13,302,451	11,920,900	12,713,900	-04.4
Sales and Services of Educational Dept	27,076,383	24,620,800	27,669,800	02.2
Other Sources	4,299,442	4,692,700	4,731,900	10.1
Total Education and General	318,541,239	317,540,000	327,782,100	02.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	18,364,187	18,193,800	19,032,100	03.6
Total Revenues	336,905,426	335,733,800	346,814,200	02.9
Expenditures and Transfers				
Education and General				
Instruction	122,108,698	137,787,200	155,782,300	27.6
Research	15,487,079	12,812,100	22,203,500	43.4
Public Service	6,543,721	6,458,000	7,682,100	17.4
Academic Support	24,492,010	25,970,200	29,136,200	19.0
Student Services	53,437,769	52,817,300	56,725,800	06.2
Institutional Support	26,260,808	30,762,400	32,838,800	25.0
Operation & Maintenance of Plant	24,302,262	27,083,900	30,645,300	26.1
Scholarships and Fellowships	12,484,113	12,667,400	14,158,400	13.4
Total Education and General	285,116,460	306,358,500	349,172,400	22.5
Mandatory Transfers for:				
Principal and Interest	4,191,368	2,459,600	3,941,000	-06.0
Total Mandatory Transfers	4,191,368	2,459,600	3,941,000	-06.0

University of Memphis
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	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	32,395,563	7,560,000	17,243,900	-46.8
Transfers to Renewal & Replacements	2,229,039	0	25,000	-98.9
Transfers to Other Funds	653,186	2,055,400	854,100	30.8
Transfers from Unexpended Plant Fund	-500,993	0	-27,489,500	5387.0
Transfers from Renewal & Replacements	-17,175	0	0	-100.0
Transfers from Other Funds	-1	-893,500	0	-100.0
Total Non-Mandatory Transfers	34,759,619	8,721,900	-9,366,500	-126.9
Total Education and General	324,067,447	317,540,000	343,746,900	06.1
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	11,564,632	12,272,800	12,341,100	06.7
Total Auxiliary Expenditures	11,564,632	12,272,800	12,341,100	06.7
Mandatory Transfers for:				
Principal and Interest	2,433,494	2,513,500	3,313,500	36.2
Total Mandatory Transfers	2,433,494	2,513,500	3,313,500	36.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	182,714	127,500	127,500	-30.2
Transfers to Renewal & Replacements	3,569,949	2,386,500	2,386,500	-33.2
Transfers to Other Funds	0	893,500	0	00.0
Total Non-Mandatory Transfers	3,752,663	3,407,500	2,514,000	-33.0
Total Auxiliary Enterprises	17,750,789	18,193,800	18,168,600	02.4
Total Expenditures And Transfers	341,818,236	335,733,800	361,915,500	05.9
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	993,633	1,000,000	1,000,000	00.6
Allocation for Working Capital	14,589,608	9,392,900	12,953,300	-11.2
Special Allocations	8,400,631	4,895,900	6,884,300	-18.1

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Unallocated Balance	1,634,136	0	0	-100.0
Total Unrestricted Current Fund Balances	25,618,008	15,288,800	20,837,600	-18.7

University of Memphis
Special Allocations
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11
At Beginning of Period			
2% to 5% Reserve	7,400,000	8,300,000	8,300,000
Allocation for Compensated Absences	-8,581,055	-8,581,100	-9,167,700
Allocation for Student Activity Fees	818,605	600,000	1,279,200
Allocation for Technology Access Fees	319,084	200,000	159,400
Allocation for Auxiliary Contingency	864,411	877,000	918,200
Allocation for Specialized Academic Course Fees	908,167	500,000	1,013,100
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,241,421	3,000,000	5,898,400
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-8,782,681		
Allocation for Designated Appropriations			10,321,000
Total	-1,812,048	4,895,900	18,721,600
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,167,730	-8,581,100	-9,167,700
Allocation for Student Activity Fees	1,279,185	500,000	500,000
Allocation for Technology Access Fees	159,423	200,000	300,000
Allocation for Auxiliary Contingency	918,209	910,000	952,000
Allocation for Specialized Academic Course Fees	1,013,100	500,000	1,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,898,444	3,067,000	5,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Total	8,400,631	4,895,900	6,884,300

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	75,497,852	4,616,217	20,302,892	1,262,728	19,792,782	636,227	122,108,698	42.83
Research	7,043,741	863,199	1,940,278	550,401	5,016,827	72,633	15,487,079	5.43
Public Service	2,486,445	1,128,205	923,142	256,222	1,749,707	0	6,543,721	2.30
Academic Support	12,645,387	3,828,121	5,360,302	248,152	-1,020,359	3,430,407	24,492,010	8.59
Student Services	16,030,962	4,341,550	6,425,270	4,545,965	21,907,717	186,305	53,437,769	18.74
Institutional Support	10,804,811	4,401,326	5,039,149	283,511	5,671,555	60,456	26,260,808	9.21
Oper & Maint of Plant	1,590,930	8,185,937	4,089,923	28,372	9,972,137	434,963	24,302,262	8.52
Scholarships & Fellow	0	0	613	0	12,483,500	0	12,484,113	4.38
Total Educational and General	126,100,128	27,364,555	44,081,569	7,175,351	75,573,866	4,820,991	285,116,460	
Auxiliary Enterprises	841,875	1,366,763	595,081	26,643	8,725,876	8,394	11,564,632	
Total Unrestricted	126,942,003	28,731,318	44,676,650	7,201,994	84,299,742	4,829,385	296,681,092	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	82,159,300	3,237,100	27,271,600	1,030,600	23,589,800	498,800	137,787,200	44.98
Research	5,533,800	612,600	1,594,500	94,900	4,726,300	250,000	12,812,100	4.18
Public Service	2,501,200	894,300	876,000	126,600	2,059,900	0	6,458,000	2.11
Academic Support	14,482,600	4,213,600	5,697,600	173,800	-2,235,000	3,637,600	25,970,200	8.48
Student Services	14,189,500	4,549,500	5,765,600	5,367,400	22,845,000	100,300	52,817,300	17.24
Institutional Support	12,639,800	4,299,300	5,400,600	146,500	8,266,200	10,000	30,762,400	10.04
Oper & Maint of Plant	1,760,700	9,200,400	4,155,600	14,100	11,930,900	22,200	27,083,900	8.84
Scholarships & Fellow	0	0	0	0	12,667,400	0	12,667,400	4.13
Total Educational and General	133,266,900	27,006,800	50,761,500	6,953,900	83,850,500	4,518,900	306,358,500	
Auxiliary Enterprises	1,085,700	1,528,500	648,000	23,300	8,911,300	76,000	12,272,800	
Total Unrestricted	134,352,600	28,535,300	51,409,500	6,977,200	92,761,800	4,594,900	318,631,300	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,616,600	3,626,700	27,607,000	1,308,400	38,028,400	595,200	155,782,300	44.61
Research	6,139,900	746,800	2,106,800	311,100	12,625,800	273,100	22,203,500	6.36
Public Service	2,493,000	1,008,200	1,011,400	169,200	3,000,300	0	7,682,100	2.20
Academic Support	14,709,700	4,441,100	6,344,500	281,500	-549,100	3,908,500	29,136,200	8.34
Student Services	14,212,200	4,287,300	5,974,700	5,882,300	26,249,100	120,200	56,725,800	16.25
Institutional Support	11,688,800	4,418,300	5,849,100	246,400	10,613,700	22,500	32,838,800	9.40
Oper & Maint of Plant	2,041,600	8,841,000	4,983,500	45,600	14,175,900	557,700	30,645,300	8.78
Scholarships & Fellow	0	0	1,500	0	14,156,900	0	14,158,400	4.05
Total Educational and General	135,901,800	27,369,400	53,878,500	8,244,500	118,301,000	5,477,200	349,172,400	
Auxiliary Enterprises	1,147,800	1,561,000	656,000	29,300	8,852,200	94,800	12,341,100	
Total Unrestricted	137,049,600	28,930,400	54,534,500	8,273,800	127,153,200	5,572,000	361,513,500	

University of Memphis
Detail Of Transfers
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,191,368	2,459,630	3,941,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,191,368	2,459,630	3,941,000
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	32,395,563	7,560,000	17,243,854
Transfers from Unexpended Plant	-500,993	0	-27,489,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,229,039	0	25,000
Transfers from Renewal and Replace	-17,175	0	0
Other:			
Transfers to Other Funds	653,186	2,055,438	854,068
Transfers from Other Funds	0	-893,544	0
Intrafund Transfers	-1	0	0
Total E&G Non-Mandatory Transfers	34,759,619	8,721,894	-9,366,578
Total Educational And General	38,950,987	11,181,524	-5,425,578
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	2,433,494	2,513,465	3,313,465
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	2,433,494	2,513,465	3,313,465
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	182,714	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,569,949	2,386,522	2,386,522
Other:			
Transfers to Other Funds	0	893,544	0
Total Auxiliary Non-Mandatory Transfers	3,752,663	3,407,566	2,514,022
Total Auxiliary Enterprises	6,186,157	5,921,031	5,827,487
Total Transfers	45,137,144	17,102,555	401,909

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	571,369	312,191	86,871	4,053,663	1,492,076	2,642,967	255,488	0	9,414,625	98,354	9,512,979
Academic	71,448,089	4,906,941	1,455,085	2,820,215	156,373	34,722	1,500	0	80,822,925	0	80,822,925
Supporting	4,098,275	756,586	734,222	3,580,583	3,351,832	4,096,072	8,109,690	0	24,727,260	629,199	25,356,459
Students	517,942	106,613	393,983	247,538	989,718	305,254	76,247	0	2,637,295	737,564	3,374,859
Professional	3,478,394	1,824,609	944,489	5,771,509	14,382,513	8,127,122	1,333,942	0	35,862,578	743,521	36,606,099
Total Salaries	80,114,069	7,906,940	3,614,650	16,473,508	20,372,512	15,206,137	9,776,867	0	153,464,683	2,208,638	155,673,321
Employee Benefits											
FICA	5,047,186	403,254	231,337	1,120,199	1,405,703	1,049,223	713,711	0	9,970,613	123,013	10,093,626
Retirement	7,210,266	632,555	260,255	1,713,245	1,894,644	1,642,263	1,114,563	0	14,467,791	177,914	14,645,705
Insurance	5,610,837	664,183	321,704	2,026,241	2,505,819	1,885,561	1,965,150	0	14,979,495	210,123	15,189,618
Unemployment Compensation	80,114	7,907	3,614	16,474	20,372	15,206	9,777	0	153,464	1,177	154,641
Other	2,354,489	232,379	106,232	484,143	598,732	446,896	286,722	613	4,510,206	82,854	4,593,060
Total Benefits	20,302,892	1,940,278	923,142	5,360,302	6,425,270	5,039,149	4,089,923	613	44,081,569	595,081	44,676,650
Total Personal Serv.	100,416,961	9,847,218	4,537,792	21,833,810	26,797,782	20,245,286	13,866,790	613	197,546,252	2,803,719	200,349,971
Other											
Travel	1,262,728	550,401	256,222	248,152	4,545,965	283,511	28,372	0	7,175,351	26,643	7,201,994
Operating Expense Budget	674	0	1,290	11	80	0	0	0	2,055	0	2,055
Printing, Duplicating, Film Processing	546,424	99,172	33,502	73,609	473,680	374,991	13,403	0	1,614,781	43,849	1,658,630
Utilities & Fuel	60	0	0	0	0	-76,414	7,033,781	0	6,957,427	355,849	7,313,276
Communications & Shipping Cost	616,376	109,425	84,142	269,352	519,347	426,007	116,701	0	2,141,350	821,998	2,963,348
Maintenance/Repairs	410,783	99,961	11,393	483,777	228,711	427,726	2,640,708	0	4,303,059	2,258,441	6,561,500
Professional/Admin. Services	1,745,081	399,390	432,360	3,451,228	2,760,636	3,710,192	284,577	0	12,783,464	269,109	13,052,573
Supplies	3,106,982	559,075	146,113	683,609	1,637,973	673,905	2,653,420	0	9,461,077	449,107	9,910,184
Rental & Insurance	110,910	420,263	45,968	61,828	1,861,002	329,444	993,246	0	3,822,661	25,034	3,847,695
Motor Vehicle Operation	15,418	606	764	6,134	9,091	69,660	89,078	0	190,751	13,946	204,697
Awards & Idemnities	489,152	500	2,562	1,618	24,152	21,542	0	0	539,526	226	539,752
Grants & Subsidies	239,470	11,606	3,984	17,126	1,931,755	27,672	6,230	0	2,237,843	150	2,237,993
Other Services & Expenses	1,090,267	83,911	176,891	129,320	5,673,554	784,006	27,523	0	7,965,472	2,686,273	10,651,745
Stores for Resale	101	0	91,024	21,412	0	1,333,889	0	0	1,446,426	0	1,446,426
Equipment	428,180	72,306	0	35,287	186,305	60,456	434,963	0	1,217,497	8,394	1,225,891
Improvements Other Than Buildings	0	0	0	93,587	0	0	0	0	93,587	0	93,587
Dept Revenue & Service Charges	3,718,497	1,635,923	625,578	-6,673,903	792,734	-2,480,798	-3,905,026	0	-6,286,995	1,784,993	-4,502,002
Library Holdings & Bindings	208,047	327	0	3,301,533	0	0	0	0	3,509,907	0	3,509,907
Scholarships	7,702,587	1,596,995	94,136	454,520	5,995,002	49,733	18,496	12,483,500	28,394,969	16,901	28,411,870
Total Other	21,691,737	5,639,861	2,005,929	2,658,200	26,639,987	6,015,522	10,435,472	12,483,500	87,570,208	8,760,913	96,331,121
Total E & G	122,108,698	15,487,079	6,543,721	24,492,010	53,437,769	26,260,808	24,302,262	12,484,113	285,116,460	11,564,632	296,681,092
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	38,950,987	6,186,157	45,137,144
Grand Total	122,108,698	15,487,079	6,543,721	24,492,010	53,437,769	26,260,808	24,302,262	12,484,113	324,067,447	17,750,789	341,818,236

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	511,902	305,844	30,077	4,433,234	1,801,605	2,958,089	252,732	0	10,293,483	148,513	10,441,996
Academic	78,745,707	2,785,456	1,329,368	2,982,036	141,515	17,038	0	0	86,001,120	0	86,001,120
Supporting	3,059,614	600,694	636,294	4,014,122	3,656,024	4,080,957	9,154,004	0	25,201,709	715,907	25,917,616
Students	177,504	11,898	258,016	199,501	893,437	218,307	46,440	0	1,805,103	812,576	2,617,679
Professional	2,901,686	2,442,484	1,141,766	7,067,340	12,246,340	9,664,711	1,507,935	0	36,972,262	937,190	37,909,452
Total Salaries	85,396,413	6,146,376	3,395,521	18,696,233	18,738,921	16,939,102	10,961,111	0	160,273,677	2,614,186	162,887,863
Employee Benefits											
FICA	6,136,103	358,754	197,108	1,281,949	1,297,269	1,215,133	935,008	0	11,421,324	145,802	11,567,126
Retirement	9,299,606	543,712	298,729	1,942,865	1,966,083	1,841,602	1,417,057	0	17,309,654	220,970	17,530,624
Insurance	8,945,075	522,984	287,340	1,868,796	1,891,130	1,771,395	1,363,035	0	16,649,755	212,546	16,862,301
Unemployment Compensation	54,543	3,189	1,752	11,395	11,531	10,801	8,311	0	101,522	1,296	102,818
Other	2,836,243	165,824	91,108	592,545	599,627	561,662	432,182	0	5,279,191	67,393	5,346,584
Total Benefits	27,271,570	1,594,463	876,037	5,697,550	5,765,640	5,400,593	4,155,593	0	50,761,446	648,007	51,409,453
Total Personal Serv.	112,667,983	7,740,839	4,271,558	24,393,783	24,504,561	22,339,695	15,116,704	0	211,035,123	3,262,193	214,297,316
Other											
Travel	1,030,613	94,923	126,621	173,772	5,367,426	146,463	14,127	0	6,953,945	23,288	6,977,233
Operating Expense Budget	14,078,612	4,835,388	2,199,258	-2,147,972	16,137,375	11,636,759	5,625,157	0	52,364,577	8,605,942	60,970,519
Capital Expenditure Budget	498,800	250,000	0	3,637,576	100,290	10,000	22,200	0	4,518,866	76,000	4,594,866
Utilities & Fuel	0	0	0	0	0	0	8,310,195	0	8,310,195	305,365	8,615,560
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-87,000	-61,060	-3,400,525	-2,004,414	0	-5,931,733	0	-5,931,733
Scholarships	9,280,762	0	60,594	0	6,768,724	0	0	12,667,375	28,777,455	0	28,777,455
Total Other	25,119,187	5,071,177	2,186,473	1,576,376	28,312,755	8,422,697	11,967,265	12,667,375	95,323,305	9,010,595	104,333,900
Total E & G	137,787,170	12,812,016	6,458,031	25,970,159	52,817,316	30,762,392	27,083,969	12,667,375	306,358,428	12,272,788	318,631,216
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,181,524	5,921,031	17,102,555
Grand Total	137,787,170	12,812,016	6,458,031	25,970,159	52,817,316	30,762,392	27,083,969	12,667,375	317,539,952	18,193,819	335,733,771

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	265,752	317,828	38,823	4,676,137	1,758,526	3,001,085	252,732	0	10,310,883	154,052	10,464,935
Academic	80,468,286	3,544,665	1,335,119	3,293,585	125,509	32,904	0	0	88,800,068	0	88,800,068
Supporting	3,094,989	727,917	750,633	4,118,216	3,346,280	4,092,880	8,776,768	0	24,907,683	748,455	25,656,138
Students	531,707	18,908	257,588	322,922	941,020	325,436	64,189	0	2,461,770	812,576	3,274,346
Professional	3,882,601	2,277,366	1,119,037	6,739,951	12,328,192	8,654,851	1,788,854	0	36,790,852	993,775	37,784,627
Total Salaries	88,243,335	6,886,684	3,501,200	19,150,811	18,499,527	16,107,156	10,882,543	0	163,271,256	2,708,858	165,980,114
Employee Benefits											
FICA	5,769,857	440,330	211,375	1,326,004	1,248,720	1,222,466	1,041,555	303	11,260,610	137,105	11,397,715
Retirement	8,392,519	640,481	307,455	1,928,733	1,816,320	1,778,132	1,514,989	441	16,379,070	199,426	16,578,496
Insurance	9,855,689	752,143	361,057	2,264,992	2,132,981	2,088,135	1,779,116	518	19,234,631	234,194	19,468,825
Unemployment Compensation	55,214	4,214	2,023	12,689	11,949	11,698	9,967	3	107,757	1,312	109,069
Other	3,533,692	269,676	129,455	812,098	764,766	748,687	637,890	186	6,896,450	83,969	6,980,419
Total Benefits	27,606,971	2,106,844	1,011,365	6,344,516	5,974,736	5,849,118	4,983,517	1,451	53,878,518	656,006	54,534,524
Total Personal Serv.	115,850,306	8,993,528	4,512,565	25,495,327	24,474,263	21,956,274	15,866,060	1,451	217,149,774	3,364,864	220,514,638
Other											
Travel	1,308,443	311,082	169,236	281,549	5,882,314	246,420	45,642	0	8,244,686	29,288	8,273,974
Operating Expense Budget	28,679,865	11,835,766	3,117,135	-764,674	18,789,484	13,807,961	7,688,147	-13,272	83,140,412	8,546,799	91,687,211
Printing, Duplicating, Film Processing	0	67	0	0	14,520	0	0	0	14,587	0	14,587
Capital Expenditure Budget	585,136	250,000	0	3,891,445	103,290	10,000	459,748	0	5,299,619	94,771	5,394,390
Utilities & Fuel	0	0	0	0	0	0	8,310,195	0	8,310,195	305,365	8,615,560
Maintenance/Repairs	942	3,420	0	684	2,645	0	204,677	0	212,368	0	212,368
Professional/Admin. Services	30,936	11,265	19,578	30,928	2,451	59,697	0	0	154,855	0	154,855
Supplies	135,013	37,705	3,705	18,522	38,329	40,089	23,638	0	297,001	0	297,001
Motor Vehicle Operation	0	0	0	1,400	0	0	358	0	1,758	0	1,758
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	0	25,000	0	68	0	48,037	4,392	0	77,497	0	77,497
Stores for Resale	0	0	0	0	0	72	0	0	72	0	72
Equipment	10,034	23,085	0	17,044	16,870	12,500	98,000	0	177,533	0	177,533
Dept Revenue & Service Charges	-235,000	-109,134	-200,000	-107,000	-81,960	-3,400,525	-2,059,757	0	-6,193,376	0	-6,193,376
Scholarships	9,116,599	821,679	59,856	270,999	7,483,634	28,325	4,226	14,170,175	31,955,493	0	31,955,493
Total Other	39,931,968	13,209,935	3,169,510	3,640,965	32,251,577	10,882,576	14,779,266	14,156,903	132,022,700	8,976,223	140,998,923
Total E & G	155,782,274	22,203,463	7,682,075	29,136,292	56,725,840	32,838,850	30,645,326	14,158,354	349,172,474	12,341,087	361,513,561
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-5,425,578	5,827,487	401,909
Grand Total	155,782,274	22,203,463	7,682,075	29,136,292	56,725,840	32,838,850	30,645,326	14,158,354	343,746,896	18,168,574	361,915,470

University of Memphis
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	111,672,488	116,386,604	119,925,204
5105 Out-Of-State Tuition	9,043,245	8,638,641	9,005,241
5110 Debt Service Fees	4,138,298	3,975,136	4,255,136
General Access			
51151 Program Access Fees Regular Term	1,062,037	1,058,935	1,289,397
51152 Program Service Fees Summer Term	134,967	123,000	111,186
5120 Technology Access Fee	4,108,261	4,062,703	4,262,703
5125 Student Activity Fee	2,503,562	2,486,408	2,486,408
5131 Facilities Fee	1,088,572	1,060,000	1,060,000
5132 Sustainable Campus Fee	376,806	359,000	359,000
5133 International Fee	438,415	425,000	425,000
Total Mandatory Fees	134,566,651	138,575,427	143,179,275
Non-Mandatory Fees			
5160 CEU Student Fees	1,601,541	2,109,650	2,052,896
5170 Application Fees	628,727	548,670	548,670
5175 Late Registration Fees	122,500	106,000	106,000
5150 Institution On-Line Course Fee	767,635	586,980	1,172,725
5155 ROPD Fee	930,975	699,964	900,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	979,005	973,000	973,000
51652 FCBE GR Course Fees Regular Term	153,892	146,000	146,000
51655 FCBE UG Course Fees Summer Term	113,359	130,000	130,000
51656 FCBE GR Course Fees Summer Term	24,754	39,000	39,000
51660 Engr Acad Course Fees Regular Term	259,061	260,000	260,000
51661 Engr Acad Course Fees Summer Term	4,701	3,000	3,000
51662 Broadcast and Film Course Fees Reg	0	0	17,100
51663 Broadcast and Film Course Fees Sum	0	0	7,500
51665 Nursing Acad Course Fees-Reg Term	395,675	300,000	370,000
51666 Nursing Acad Course Fees-Sum Term	28,149	0	30,000
51801 Material Fees Regular Term	465,380	435,500	435,500
51802 Material Fees Summer Term	26,654	10,500	10,500
51803 Late Payment Fees	381,105	270,000	270,000
51804 Installment Plan Fees	165,950	166,000	166,000
51805 Installment Plan Late Payment Fees	32,975	40,000	40,000
51806 U Of M Diplomas	3,445	2,750	2,750
51807 Returned Check Fees	15,570	9,700	9,700
51808 Executive MBA Fees	697,729	745,741	672,000
51809 IMBA Prog Fees	84,000	75,050	75,050
51810 Processing Fees	42,547	21,100	21,100
51811 Testing Fees	67,373	57,050	57,050

University of Memphis
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
51812 Other Student Fees	315,774	315,718	315,718
51813 Natl Student Exchange Fees	15,921	-10,000	-10,000
51814 Library Fines	49,552	30,000	30,000
51815 Lost Book Replacement	-26	35,000	35,000
51816 Locker Fees	3,092	3,250	3,250
51817 Music Instrument	7,526	6,000	6,000
51818 Clinical Practicum	85,331	86,492	86,492
51819 Add On Teacher Endrs	525	1,000	1,000
51820 Nte Ppst Test Scores	700	1,000	1,000
51821 Applied Music Fee Regular Term	187,000	185,000	185,000
51822 Applied Music Fee Summer Term	150	450	450
51823 Dissertation Microfilming Fees	1,170	1,000	1,000
51824 Credit Evaluation	10,095	5,000	5,000
51825 Intl Processing Fee	16,073	15,000	15,000
51826 Compass Retest Fee	200	160	160
51827 Mous Cert Exam	70,700	73,000	73,000
51828 Credit By Exam Fees	8,785	11,000	11,000
51829 Placement Exam Fees	1,680	1,200	1,200
51830 Mail Shipping and Handling Fees	2,602	-200	-200
51831 Law Library Fees Regular Term	227,628	232,000	232,000
51832 Law Library Fees Summer Term	10,685	8,000	8,000
51833 Washington Internship Program Fee	3,909	5,800	5,800
51834 Executive MSN Fees	78,770	50,000	50,000
51835 Education Practicum Supervision Fee	5,500	7,000	7,000
Total Non-Mandatory Fees	9,096,044	8,798,525	9,578,411
Total Tuition & Fees	143,662,695	147,373,952	152,757,686
52000 State Appropriations	122,479,641	121,831,000	122,610,200
5300 Federal Grants and Contracts	4,280,725	4,061,300	4,065,556
5400 State Grants & Contracts	485,909	676,700	670,300
5500 Local Grants & Contracts	2,168,745	1,898,400	2,054,100
5600 Private Grants & Contracts	785,248	464,200	508,597
5700 Private Gifts	13,302,451	11,920,873	12,713,895
Sales & Services of Educ. Depts.			
5800 Athletics	21,039,512	20,802,892	22,111,267
58360 Sales and Services Non Taxable	5,900,107	4,043,093	5,604,451
58361 Sales and Services A Non Taxable	314,566	226,900	370,590
58362 Sales and Services B Non Taxable	404	0	600
58363 Sales and Services C Non Taxable	17,096	1,000	13,500
58364 Sales and Services D Non Taxable	141,318	6,500	16,160
58365 Sales and Services E Non Taxable	31,000	0	0
58366 Sales and Services F Non Taxable	5,610	0	25

University of Memphis
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
58370 Laboratory Fees	15,344	11,500	11,500
58371 Prescription Drugs	25,394	17,000	17,000
58380 Speech and Language Diagnostics	27,258	28,000	28,000
58381 Speech and Language Therapy	157,714	104,300	104,300
58382 Pre School Therapy	0	1,561	1,561
58383 Aphasia Therapy	0	3,265	3,265
58384 Fluency Therapy	0	1,374	1,374
58386 Aural Rehab Therapy	0	4,000	4,000
58387 Earmolds	5,114	4,000	4,000
58388 Audiology Diagnostics	60,148	46,000	46,000
58389 Medicaid Write offs	0	-2,000	-2,000
58390 UOM Student Write offs	-35,300	-12,000	-12,000
58391 Insurance Adjustments	-73,340	-36,000	-36,000
58392 Special Project Write Offs	-29,651	0	0
58440 Sales and Services Taxable	101,288	104,600	104,600
58441 Sales Tax Paid	-700,612	-765,300	-765,300
58442 Sales and Services A Taxable	41,895	20,000	20,000
58443 Sales and Services B Taxable	5,370	0	0
58450 Orchestra	9,489	8,500	8,500
58454 Jazz Ensemble	2,200	0	0
58490 Commission Earned	14,459	1,636	14,414
Total Sales & Services of Educ. Depts.	27,076,383	24,620,821	27,669,807
Other Sources			
58500 LicensingRoyalty Revenues	2,238,535	2,908,000	2,938,166
58501 Other Sources Non Taxable	714,653	338,252	339,312
58502 Other Sources A - Non Taxable	46,790	100,000	100,000
58503 Other Sources B Non Taxable	3,156	1,400	1,400
58510 Univ Facilities Rental Non Taxable	196,195	186,700	186,700
58511 Conference Fees Non Taxable	0	0	650
58512 Equipment Rental Non Taxable	1,834	0	0
58514 Technical Service Fees Non Taxable	12,684	7,000	7,000
58515 Parking Fees Non Taxable	3,420	2,000	2,000
58516 Catering WCCG Non Taxable	90,890	92,225	92,225
58520 Admissions Non Taxable	63,847	50,000	50,000
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000
58531 PO Box Rental NonTax	10,122	30,000	30,000
58532 Key Replacement NonTax	198	400	400
58540 3rd Party Agreement	13,176	28,130	28,130
58550 Salvage Sales	2,891	12,000	12,000
58651 Other Sources A Taxable	108,833	100,000	100,000
58652 Other Sources B Taxable	67	0	0
58653 Other Sources C Taxable	160	0	0
58659 Sales Tax Paid	-21,557	-1,000	-687

University of Memphis
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
58660 Univ Facilities Rental Taxable	66,717	112,600	112,600
58661 Conference Fees Taxable	0	10,000	10,000
58662 Equipment Rental Taxable	4,614	3,500	3,500
58664 Technical Service Fees Taxable	15,098	15,000	15,000
58665 Parking Fees Taxable	4,055	5,000	5,000
58666 Catering WCCG Taxable	132,019	100,000	100,000
58670 Local Telephone Taxable	130,408	115,000	115,000
58671 Long Distance Telephone Taxable	3,310	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100
58680 Chucalissa Apparel Revenue	3,641	0	1,172
58681 Chucalissa Book Revenue	5,592	0	929
58682 Chucalissa Jewelry Revenue	5,968	0	1,870
58683 Chucalissa Music Revenue	567	0	208
58684 Chucalissa Other Revenue	10,509	0	2,410
58685 Chucalissa Consignment Sales	974	0	367
58800 Interest Income	788,693	700,000	700,000
58802 Other Investment Income	-429,206	-310,000	-310,000
58820 Realized Gains and Losses	40,589	50,000	50,000
Total Other Sources	4,299,442	4,692,707	4,731,852
Total Educational & General	318,541,239	317,539,953	327,781,993
Auxiliary Enterprises Revenues			
310 Book & University Store	960,959	891,347	861,347
320 Food Services	1,004,188	1,065,000	1,065,000
330 Housing	12,406,443	12,395,572	13,195,572
380 Parking	2,952,509	2,736,200	2,736,200
340 Vending	520,462	625,000	625,000
390 Other Auxiliaries	519,626	480,700	549,000
Total Auxiliary Revenues	18,364,187	18,193,819	19,032,119
Total Revenues	336,905,426	335,733,772	346,814,112

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Provost Office (200000)			
Salaries - Academic	0	6,922,652	7,669,111
Salaries - Supporting	0	-127,659	-120,657
Salaries - Professional	0	15,596	31,873
Travel	0	2,955	2,955
Operating Expenses	0	681,758	2,865,987
Total - Provost Office (200000):	<u>0</u>	<u>7,495,302</u>	<u>10,449,269</u>
Dual Enrollment William Akey (200015)			
Travel	66	0	0
Operating Expenses	20,600	0	-10,666
Total - Dual Enrollment William Akey (200015):	<u>20,666</u>	<u>0</u>	<u>-10,666</u>
College of Arts and Sciences (201000)			
Salaries - Academic	64,659	1,607,807	540,077
Salaries - Students	2,001	0	51,059
Employee Benefits	15,281	3,591	3,591
Travel	12,220	48,079	37,479
Operating Expenses	26,966	33,203	93,404
Department Revenues	3,063	0	0
Total - College of Arts and Sciences (201000):	<u>124,190</u>	<u>1,692,680</u>	<u>725,610</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Academic Computer Adm CAS (201010)			
Salaries - Academic	30,456	31,680	31,680
Operating Expenses	28,428	0	17,283
Total - Academic Computer Adm CAS (201010):	<u>58,884</u>	<u>31,680</u>	<u>48,963</u>
Assoc Dean CAS Graduate (201015)			
Operating Expenses	0	0	8,183
Total - Assoc Dean CAS Graduate (201015):	<u>0</u>	<u>0</u>	<u>8,183</u>
UTeach (201020)			
Salaries - Academic	0	0	140,000
Employee Benefits	0	0	48,144
Operating Expenses	0	0	4,268
Total - UTeach (201020):	<u>0</u>	<u>0</u>	<u>192,412</u>
Anthropology (202000)			
Salaries - Academic	482,748	385,241	451,766
Salaries - Supporting	60,562	58,232	58,338
Salaries - Students	3,369	940	940
Employee Benefits	166,369	160,057	163,460
Travel	2,500	4,000	5,280
Operating Expenses	107,164	10,571	49,969
Total - Anthropology (202000):	<u>822,712</u>	<u>619,041</u>	<u>729,753</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Biology (203000)			
Salaries - Academic	2,825,274	2,866,673	2,892,186
Salaries - Supporting	177,336	144,517	171,464
Salaries - Students	23,687	3,261	11,261
Salaries - Professional	243,333	238,379	238,139
Employee Benefits	1,024,155	987,650	1,022,402
Travel	14,531	32,552	33,857
Operating Expenses	449,277	178,314	487,165
Capital Outlay	0	0	10,036
Department Revenues	8,352	0	0
Total - Biology (203000):	4,765,945	4,451,346	4,866,510
Chemistry (204000)			
Salaries - Academic	1,344,225	1,401,040	1,473,368
Salaries - Supporting	97,944	84,926	85,111
Salaries - Students	17,379	6,750	6,750
Salaries - Professional	70,319	86,131	86,131
Employee Benefits	446,772	444,233	452,118
Travel	20,927	10,339	24,104
Operating Expenses	411,037	200,583	329,833
Capital Outlay	0	1,000	1,000
Department Revenues	469	0	0
Total - Chemistry (204000):	2,409,072	2,235,002	2,458,415
English (205000)			
Salaries - Academic	3,475,579	2,643,590	3,048,581
Salaries - Supporting	83,751	77,305	77,602
Salaries - Students	7,608	1,600	5,100
Salaries - Professional	68,901	81,615	81,615
Employee Benefits	1,177,696	1,004,250	1,127,353
Travel	15,604	24,500	31,500
Operating Expenses	487,627	100,180	532,619
Total - English (205000):	5,316,766	3,933,040	4,904,370

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Foreign Languages (206000)			
Salaries - Academic	1,709,432	1,072,083	1,420,680
Salaries - Supporting	97,250	97,159	97,249
Salaries - Students	11,403	4,350	8,350
Employee Benefits	567,751	456,890	544,666
Travel	9,333	10,500	10,800
Operating Expenses	125,067	25,592	77,600
Total - Foreign Languages (206000):	<u>2,520,236</u>	<u>1,666,574</u>	<u>2,159,345</u>
Earth Sciences (207000)			
Salaries - Academic	1,442,865	1,271,102	1,210,769
Salaries - Supporting	9,022	0	0
Salaries - Students	3,483	5,826	5,826
Salaries - Professional	65,217	65,217	65,217
Employee Benefits	458,892	434,893	441,982
Travel	16,433	11,084	13,637
Operating Expenses	196,491	73,090	188,520
Total - Earth Sciences (207000):	<u>2,192,403</u>	<u>1,861,212</u>	<u>1,925,951</u>
Earth Sci H Kung (207105)			
Operating Expenses	0	0	1
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>1</u>
History (208000)			
Salaries - Academic	2,144,042	1,603,725	1,892,127
Salaries - Supporting	47,166	64,058	64,181
Salaries - Students	1,080	428	428
Salaries - Professional	0	0	26,602
Employee Benefits	622,206	557,400	617,350
Travel	42,852	32,000	37,400
Operating Expenses	323,862	118,054	309,669
Total - History (208000):	<u>3,181,208</u>	<u>2,375,665</u>	<u>2,947,757</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Mathematics (209000)			
Salaries - Academic	3,086,755	2,634,317	2,847,955
Salaries - Supporting	36,808	36,430	36,570
Salaries - Students	33,556	1,777	1,777
Salaries - Professional	131,723	105,255	105,255
Employee Benefits	1,018,766	890,837	998,288
Travel	15,521	18,000	18,750
Operating Expenses	300,637	58,686	216,135
Total - Mathematics (209000):	<u>4,623,766</u>	<u>3,745,302</u>	<u>4,224,730</u>
Math John Haddock (209126)			
Operating Expenses	7,710	0	-7,710
Total - Math John Haddock (209126):	<u>7,710</u>	<u>0</u>	<u>-7,710</u>
Computer Science (210000)			
Salaries - Academic	1,496,380	1,036,325	1,352,218
Salaries - Supporting	55,941	54,130	54,216
Salaries - Students	1,500	0	1,500
Salaries - Professional	48,245	44,246	44,246
Employee Benefits	498,820	422,000	460,956
Travel	5,541	6,200	6,200
Operating Expenses	249,831	24,245	119,770
Total - Computer Science (210000):	<u>2,356,258</u>	<u>1,587,146</u>	<u>2,039,106</u>

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Philosophy (211000)			
Salaries - Academic	1,188,907	1,286,117	1,070,172
Salaries - Supporting	53,902	53,828	53,903
Salaries - Students	0	652	652
Employee Benefits	336,564	334,724	336,063
Travel	7,508	8,800	14,600
Operating Expenses	226,765	21,047	154,024
Department Revenues	99	0	0
Total - Philosophy (211000):	<u>1,813,745</u>	<u>1,705,168</u>	<u>1,629,414</u>
Southern Journal Philosophy (211100)			
Operating Expenses	0	0	-3,886
Total - Southern Journal Philosophy (211100):	<u>0</u>	<u>0</u>	<u>-3,886</u>
Physics (212000)			
Salaries - Academic	880,631	746,903	841,964
Salaries - Supporting	82,335	82,081	82,275
Salaries - Students	8,162	5,105	5,105
Employee Benefits	310,849	296,124	293,658
Travel	9,089	5,000	6,150
Operating Expenses	111,281	57,229	214,854
Total - Physics (212000):	<u>1,402,347</u>	<u>1,192,442</u>	<u>1,444,006</u>
Political Science (213000)			
Salaries - Academic	693,562	636,749	714,340
Salaries - Supporting	52,394	55,833	55,919
Salaries - Students	6,980	822	822
Salaries - Professional	2,125	0	0
Employee Benefits	255,177	233,939	254,420
Travel	15,154	4,500	5,600
Operating Expenses	46,415	21,028	81,553
Total - Political Science (213000):	<u>1,071,807</u>	<u>952,871</u>	<u>1,112,654</u>

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Psychology (214000)			
Salaries - Academic	2,453,690	1,909,853	2,129,352
Salaries - Supporting	79,387	74,316	74,535
Salaries - Students	3,904	7,324	10,324
Salaries - Professional	17,332	18,769	16,346
Employee Benefits	650,073	682,569	683,027
Travel	13,388	5,895	12,045
Operating Expenses	641,330	82,014	406,288
Capital Outlay	0	0	10,034
Department Revenues	-74,271	0	0
Total - Psychology (214000):	3,784,833	2,780,740	3,341,951
Psyc C McConnell (214100)			
Operating Expenses	0	0	150
Total - Psyc C McConnell (214100):	0	0	150
Psyc B Gholson (214123)			
Operating Expenses	21	0	0
Total - Psyc B Gholson (214123):	21	0	0
Sociology (215000)			
Salaries - Academic	882,498	941,553	822,024
Salaries - Supporting	59,460	59,388	59,533
Salaries - Students	8,626	2,855	5,782
Salaries - Professional	38,342	38,342	38,342
Employee Benefits	323,588	298,000	313,057
Travel	10,003	6,500	7,000
Operating Expenses	37,121	24,263	85,156
Capital Outlay	6,391	1,500	1,500
Total - Sociology (215000):	1,366,029	1,372,401	1,332,394

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CERI (216000)			
Salaries - Academic	5,576	0	5,576
Employee Benefits	2,030	0	1,974
Total - CERI (216000):	<u>7,606</u>	<u>0</u>	<u>7,550</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	286,205	260,609	216,688
Salaries - Supporting	62,750	28,002	62,851
Salaries - Students	1,800	600	600
Salaries - Professional	47,706	48,489	48,489
Employee Benefits	156,590	143,645	155,727
Travel	0	0	7,700
Operating Expenses	13,721	27,981	30,260
Total - Interdisciplinary Studies (217100):	<u>568,772</u>	<u>509,326</u>	<u>522,315</u>
African American Studies (217101)			
Salaries - Academic	29,250	2,063	7,284
Salaries - Professional	1,000	0	6,000
Employee Benefits	6,318	4,623	5,763
Travel	2,785	0	2,100
Operating Expenses	11,624	29,167	65,252
Total - African American Studies (217101):	<u>50,977</u>	<u>35,853</u>	<u>86,399</u>
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	3,086	0	0
Employee Benefits	1,123	0	0
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>4,209</u>	<u>0</u>	<u>0</u>

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Womens Studies (217125)			
Salaries - Academic	39,158	32,000	14,254
Salaries - Supporting	3,700	0	1,800
Employee Benefits	2,621	2,075	2,075
Travel	2,913	0	0
Operating Expenses	42,413	7,578	20,304
Total - Womens Studies (217125):	90,805	41,653	38,433
Judaic Studies (217130)			
Salaries - Academic	222,304	197,757	135,564
Salaries - Supporting	19,303	19,229	19,303
Employee Benefits	89,575	91,584	91,711
Operating Expenses	3,617	4,399	6,387
Total - Judaic Studies (217130):	334,799	312,969	252,965
Bioinformatics (217150)			
Salaries - Academic	66,717	173,228	120,687
Employee Benefits	23,656	34,386	43,486
Operating Expenses	626	776	927
Total - Bioinformatics (217150):	90,999	208,390	165,100
Bioinformatics R Homayouni (217151)			
Salaries - Academic	15,344	0	0
Operating Expenses	3,561	0	0
Total - Bioinformatics R Homayouni (217151):	18,905	0	0

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Master of Public Health (217160)			
Salaries - Academic	51,688	30,000	30,000
Employee Benefits	3,401	26,851	26,851
Travel	761	2,000	2,000
Operating Expenses	47,188	2,000	29,794
Total - Master of Public Health (217160):	<u>103,038</u>	<u>60,851</u>	<u>88,645</u>
International Studies (217170)			
Salaries - Academic	76,267	0	3,269
Employee Benefits	27,601	27,180	27,180
Travel	828	0	2,000
Operating Expenses	1,113	3,830	8,895
Total - International Studies (217170):	<u>105,809</u>	<u>31,010</u>	<u>41,344</u>
Air Force ROTC (217200)			
Salaries - Supporting	19,668	24,122	24,215
Employee Benefits	11,821	12,300	14,985
Travel	699	300	550
Operating Expenses	8,920	6,505	8,599
Total - Air Force ROTC (217200):	<u>41,108</u>	<u>43,227</u>	<u>48,349</u>
Army ROTC (217300)			
Salaries - Supporting	18,829	24,359	24,453
Employee Benefits	15,092	5,012	18,204
Travel	200	200	200
Operating Expenses	9,324	6,394	6,394
Total - Army ROTC (217300):	<u>43,445</u>	<u>35,965</u>	<u>49,251</u>

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Navy ROTC (217400)			
Salaries - Supporting	24,082	24,072	24,164
Employee Benefits	14,756	15,006	19,348
Travel	600	800	1,800
Operating Expenses	9,811	7,854	8,973
Total - Navy ROTC (217400):	<u>49,249</u>	<u>47,732</u>	<u>54,285</u>
School of Urban Affairs (217500)			
Salaries - Academic	139,777	127,173	194,977
Salaries - Supporting	91,940	90,096	90,303
Salaries - Students	562	1,077	1,077
Salaries - Professional	88,669	89,410	89,410
Employee Benefits	134,664	132,664	131,963
Travel	3,885	2,000	6,168
Operating Expenses	114,331	11,458	71,366
Total - School of Urban Affairs (217500):	<u>573,828</u>	<u>453,878</u>	<u>585,264</u>
Comm Bldg and Neighborhood Action (217510)			
Salaries - Academic	75,000	0	0
Operating Expenses	3,959	0	0
Total - Comm Bldg and Neighborhood Action (217510):	<u>78,959</u>	<u>0</u>	<u>0</u>
Master of Health Administration (217600)			
Salaries - Academic	364,275	329,213	206,000
Salaries - Supporting	1,740	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	99,812	104,281	106,529
Travel	857	2,000	2,000
Operating Expenses	99,229	10,147	19,730
Total - Master of Health Administration (217600):	<u>569,913</u>	<u>445,641</u>	<u>334,259</u>

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Public Administration (217700)			
Salaries - Academic	388,787	387,306	414,830
Salaries - Professional	40,647	24,945	24,955
Employee Benefits	149,881	144,659	144,459
Travel	13,040	3,000	8,850
Operating Expenses	28,069	11,681	39,017
Total - Public Administration (217700):	<u>620,424</u>	<u>571,591</u>	<u>632,111</u>
Criminal Justice (217800)			
Salaries - Academic	677,101	677,860	669,883
Salaries - Supporting	28,420	28,333	28,442
Employee Benefits	250,561	229,437	254,497
Travel	5,018	4,030	5,130
Operating Expenses	42,999	14,103	120,528
Department Revenues	13,941	0	0
Total - Criminal Justice (217800):	<u>1,018,040</u>	<u>953,763</u>	<u>1,078,480</u>
Regional Economic Development Ctr (217900)			
Salaries - Academic	324,354	428,093	535,460
Salaries - Students	0	421	421
Employee Benefits	100,155	106,875	174,779
Travel	2,238	5,274	6,774
Operating Expenses	26,418	15,386	26,531
Department Revenues	8	0	0
Total - Regional Economic Development Ctr (217900):	<u>453,173</u>	<u>556,049</u>	<u>743,965</u>

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Social Work (218000)			
Salaries - Academic	285,732	523,056	537,098
Salaries - Students	513	2,708	2,708
Salaries - Professional	2,000	0	0
Employee Benefits	100,917	100,013	162,041
Travel	4,385	4,025	7,025
Operating Expenses	8,135	3,329	17,615
Total - Social Work (218000):	<u>401,682</u>	<u>633,131</u>	<u>726,487</u>
College of Business Economics (220000)			
Salaries - Academic	5,000	533,973	87,750
Salaries - Students	0	1,002	0
Salaries - Professional	0	6	6
Employee Benefits	1,820	0	0
Operating Expenses	0	87,281	937,367
Total - College of Business Economics (220000):	<u>6,820</u>	<u>622,262</u>	<u>1,025,123</u>
International Business (220104)			
Salaries - Academic	122,400	0	0
Salaries - Professional	0	0	41,409
Operating Expenses	185,806	0	10
Total - International Business (220104):	<u>308,206</u>	<u>0</u>	<u>41,419</u>
School of Accountancy (221000)			
Salaries - Academic	2,040,588	1,922,619	1,968,414
Salaries - Supporting	28,490	28,490	15,315
Salaries - Students	2,828	0	1,822
Employee Benefits	730,049	754,023	773,830
Travel	1,129	0	12,447
Operating Expenses	47,500	24,907	93,230
Total - School of Accountancy (221000):	<u>2,850,584</u>	<u>2,730,039</u>	<u>2,865,058</u>

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Economics (222000)			
Salaries - Academic	1,283,236	1,210,996	1,164,351
Salaries - Supporting	27,984	27,877	27,984
Employee Benefits	476,432	447,161	483,946
Travel	629	0	0
Operating Expenses	22,036	11,395	36,034
Total - Economics (222000):	<u>1,810,317</u>	<u>1,697,429</u>	<u>1,712,315</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,614,636	1,402,798	1,674,001
Salaries - Professional	4,000	0	0
Employee Benefits	571,271	560,341	612,594
Travel	7,205	0	310
Operating Expenses	42,219	97,400	205,510
Total - Finance Insurance Real Estate (223000):	<u>2,239,331</u>	<u>2,060,539</u>	<u>2,492,415</u>
FIRE R Wood (223100)			
Operating Expenses	0	0	2
Total - FIRE R Wood (223100):	<u>0</u>	<u>0</u>	<u>2</u>
Management (224000)			
Salaries - Academic	1,925,394	1,771,233	1,819,293
Salaries - Supporting	28,599	28,490	28,599
Salaries - Students	0	1,900	0
Employee Benefits	692,770	695,984	778,164
Travel	5,913	0	20,000
Operating Expenses	65,908	24,553	129,043
Total - Management (224000):	<u>2,718,584</u>	<u>2,522,160</u>	<u>2,775,099</u>

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Marketing Supply Management (225000)			
Salaries - Academic	2,116,083	1,943,587	2,067,493
Salaries - Supporting	27,022	26,919	27,022
Employee Benefits	787,976	703,408	759,529
Travel	3,172	0	0
Operating Expenses	24,892	23,670	196,121
Total - Marketing Supply Management (225000):	<u>2,959,145</u>	<u>2,697,584</u>	<u>3,050,165</u>
Management Information Systems (226000)			
Salaries - Academic	1,807,578	1,593,618	1,672,160
Salaries - Supporting	25,784	25,907	26,034
Employee Benefits	666,299	626,622	649,336
Travel	2,581	0	6,500
Operating Expenses	67,917	91,460	276,865
Total - Management Information Systems (226000):	<u>2,570,159</u>	<u>2,337,607</u>	<u>2,630,895</u>
FCBE Academic Administration (227000)			
Salaries - Academic	27,224	0	40,000
Salaries - Supporting	84,553	85,744	84,417
Salaries - Professional	22,165	0	24,750
Employee Benefits	49,696	50,583	51,683
Travel	17,024	11,949	11,949
Operating Expenses	70,335	63,214	183,656
Total - FCBE Academic Administration (227000):	<u>270,997</u>	<u>211,490</u>	<u>396,455</u>

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FCBE Academic Program (227500)			
Salaries - Academic	226,858	0	417,000
Employee Benefits	1,456	0	0
Operating Expenses	165,797	0	291,781
Total - FCBE Academic Program (227500):	394,111	0	708,781
Hospitality Resort Management (227600)			
Salaries - Academic	542,977	443,900	542,468
Salaries - Supporting	26,328	26,232	26,333
Employee Benefits	208,434	213,986	213,986
Travel	6,938	0	7,750
Operating Expenses	21,090	16,772	16,832
Total - Hospitality Resort Management (227600):	805,767	700,890	807,369
FCBE Masters Programs (227800)			
Travel	0	0	309
Operating Expenses	19,966	108,480	306,883
Total - FCBE Masters Programs (227800):	19,966	108,480	307,192
FCBE Executive Masters Program (227850)			
Salaries - Academic	61,962	142,329	197,265
Salaries - Supporting	68,785	92,123	92,269
Salaries - Students	0	142	142
Salaries - Professional	6,771	170,598	105,273
Employee Benefits	-3,184	33,530	71,122
Travel	102,389	125,671	125,671
Operating Expenses	410,440	394,606	427,225
Total - FCBE Executive Masters Program (227850):	647,163	958,999	1,018,967

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College of Education (230000)			
Salaries - Academic	62,677	1,114,802	468,195
Salaries - Supporting	0	14,740	14,740
Salaries - Students	0	2,000	12,000
Employee Benefits	23,593	24,861	24,861
Travel	0	15,655	15,655
Operating Expenses	6,018	2,000	279,868
Total - College of Education (230000):	<u>92,288</u>	<u>1,174,058</u>	<u>815,319</u>
Teacher Education (230100)			
Salaries - Administrative	80,774	98,705	98,705
Salaries - Academic	35,465	1,200	1,200
Salaries - Supporting	52,437	52,237	52,438
Salaries - Students	0	592	592
Salaries - Professional	220,158	226,952	226,952
Employee Benefits	144,190	149,013	149,013
Travel	15,142	7,238	7,738
Operating Expenses	43,659	25,151	50,563
Department Revenues	365	0	0
Total - Teacher Education (230100):	<u>592,190</u>	<u>561,088</u>	<u>587,201</u>
Leadership (231000)			
Salaries - Academic	990,034	707,568	838,697
Salaries - Supporting	32,505	0	30,745
Salaries - Students	0	387	387
Employee Benefits	319,657	282,922	319,879
Travel	4,856	4,627	5,877
Operating Expenses	64,289	15,398	97,946
Total - Leadership (231000):	<u>1,411,341</u>	<u>1,010,902</u>	<u>1,293,531</u>

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Counsel Educations Psych Research (232000)			
Salaries - Academic	2,055,798	1,666,767	1,897,837
Salaries - Supporting	47,011	80,422	80,506
Salaries - Students	651	615	615
Salaries - Professional	1,333	0	0
Employee Benefits	705,155	620,574	622,385
Travel	9,493	7,194	8,194
Operating Expenses	144,559	23,692	110,113
Department Revenues	212	0	0
Total - Counsel Educations Psych Research (232000):	2,964,212	2,399,264	2,719,650
CEPR Stephen Zanskas (232111)			
Salaries - Academic	35,353	0	15,239
Employee Benefits	12,868	0	12,821
Operating Expenses	853	0	-853
Total - CEPR Stephen Zanskas (232111):	49,074	0	27,207
Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,355,108	2,566,378	2,918,130
Salaries - Supporting	84,933	84,607	84,932
Salaries - Students	7,713	2,139	2,139
Salaries - Professional	59,228	57,478	57,478
Employee Benefits	1,200,605	951,543	1,079,013
Travel	30,248	18,175	28,175
Operating Expenses	264,112	196,142	497,072
Department Revenues	1,594	0	0
Total - Instruction Curriculum Leadership (234000):	5,003,541	3,876,462	4,666,939

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ICL S Nichol (234116)			
Operating Expenses	3,373	0	0
Total - ICL S Nichol (234116):	3,373	0	0
ICL Emery Martindale (234125)			
Salaries - Academic	10,173	0	0
Employee Benefits	1,082	0	1,052
Operating Expenses	7,883	0	0
Total - ICL Emery Martindale (234125):	19,138	0	1,052
ICL Lee Allen (234131)			
Salaries - Academic	0	0	8,000
Employee Benefits	0	0	2,663
Operating Expenses	0	0	5,029
Total - ICL Lee Allen (234131):	0	0	15,692
ICL Celia Anderson (234132)			
Salaries - Academic	23,775	0	23,775
Employee Benefits	8,654	0	16,833
Operating Expenses	36,356	0	8,129
Total - ICL Celia Anderson (234132):	68,785	0	48,737

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Health Sport Sciences (235000)			
Salaries - Academic	2,374,409	2,134,126	2,218,562
Salaries - Supporting	50,313	49,170	49,270
Salaries - Students	4,890	0	0
Salaries - Professional	75,687	75,008	75,008
Employee Benefits	839,295	778,176	807,794
Travel	63,419	25,770	35,949
Operating Expenses	228,377	52,187	307,239
Capital Outlay	7,660	0	0
Total - Health Sport Sciences (235000):	<u>3,644,050</u>	<u>3,114,437</u>	<u>3,493,822</u>
HSS Linda Clemens (235116)			
Salaries - Academic	98,422	0	0
Salaries - Supporting	0	616	616
Salaries - Students	754	0	0
Salaries - Professional	145	10,000	10,000
Employee Benefits	8,828	800	800
Travel	679	1,000	1,000
Operating Expenses	10,411	15,602	16,837
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	<u>119,239</u>	<u>29,018</u>	<u>30,253</u>
Center Higher Education (236000)			
Salaries - Academic	12,000	0	13,000
Operating Expenses	4,740	0	7,788
Total - Center Higher Education (236000):	<u>16,740</u>	<u>0</u>	<u>20,788</u>

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CHED P Murrell (236100)			
Operating Expenses	0	0	1
Total - CHED P Murrell (236100):	<u>0</u>	<u>0</u>	<u>1</u>
Center Research Education Policy (236500)			
Employee Benefits	521	0	0
Total - Center Research Education Policy (236500):	<u>521</u>	<u>0</u>	<u>0</u>
Assoc Dean Education (237000)			
Salaries - Academic	35,085	0	30,000
Total - Assoc Dean Education (237000):	<u>35,085</u>	<u>0</u>	<u>30,000</u>
College of Engineering (240000)			
Salaries - Academic	39,250	83,816	161,446
Salaries - Supporting	123,535	119,300	119,758
Salaries - Professional	71,750	71,750	71,750
Employee Benefits	109,255	106,501	120,410
Travel	9,084	0	0
Operating Expenses	153,946	62,000	227,912
Capital Outlay	246,617	208,000	208,000
Total - College of Engineering (240000):	<u>753,437</u>	<u>651,367</u>	<u>909,276</u>

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Biomedical Engineering (241000)			
Salaries - Administrative	79,980	-1	-1
Salaries - Academic	837,647	1,052,557	967,631
Salaries - Supporting	37,400	37,400	37,400
Salaries - Students	10,328	0	0
Employee Benefits	310,165	307,529	310,112
Travel	3,980	0	1,000
Operating Expenses	194,475	10,000	133,460
Total - Biomedical Engineering (241000):	<u>1,473,975</u>	<u>1,407,485</u>	<u>1,449,602</u>
Civil Engineering (242000)			
Salaries - Academic	930,035	1,101,526	976,590
Salaries - Supporting	29,450	29,450	29,563
Salaries - Students	20,397	0	0
Employee Benefits	357,028	339,898	341,718
Travel	23,051	0	13,000
Operating Expenses	99,116	10,000	93,969
Capital Outlay	12,423	0	0
Department Revenues	1,594	0	0
Total - Civil Engineering (242000):	<u>1,473,094</u>	<u>1,480,874</u>	<u>1,454,840</u>
Electrical Computer Engineering (243000)			
Salaries - Administrative	114,139	96,150	0
Salaries - Academic	888,366	893,887	787,091
Salaries - Supporting	33,500	33,500	33,500
Salaries - Students	4,691	0	0
Salaries - Professional	16,400	0	0
Employee Benefits	347,626	374,205	399,974
Travel	19,624	0	1,507
Operating Expenses	199,466	10,000	162,458
Department Revenues	4,737	0	0
Total - Electrical Computer Engineering (243000):	<u>1,628,549</u>	<u>1,407,742</u>	<u>1,384,530</u>

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Engineering Technology (244000)			
Salaries - Academic	663,192	640,910	562,910
Salaries - Supporting	19,171	28,000	28,108
Salaries - Students	4,290	0	0
Employee Benefits	253,205	248,686	249,614
Travel	5,543	0	0
Operating Expenses	29,987	10,000	15,722
Total - Engineering Technology (244000):	<u>975,388</u>	<u>927,596</u>	<u>856,354</u>
Mechanical Engineering (245000)			
Salaries - Academic	911,986	893,552	848,810
Salaries - Supporting	31,627	28,000	28,108
Salaries - Students	3,544	0	0
Employee Benefits	332,284	325,130	319,005
Travel	16,749	0	2,200
Operating Expenses	57,764	10,000	73,822
Department Revenues	-15	0	0
Total - Mechanical Engineering (245000):	<u>1,353,939</u>	<u>1,256,682</u>	<u>1,271,945</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	20,800	101,024	96,558
Salaries - Supporting	0	0	2,417
Salaries - Professional	0	0	3,358
Employee Benefits	5,387	5,709	5,709
Travel	1,200	0	10,000
Operating Expenses	0	1,447	1,447
Capital Outlay	0	0	4,400
Total - College of Communication Fine Arts (250000):	<u>27,387</u>	<u>108,180</u>	<u>123,889</u>

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Ctr for Multimedia Arts (250011)			
Operating Expenses	1,448	0	18
Total - Ctr for Multimedia Arts (250011):	<u>1,448</u>	<u>0</u>	<u>18</u>
Art (251000)			
Salaries - Academic	1,639,247	1,570,101	1,685,253
Salaries - Supporting	136,249	97,352	97,666
Salaries - Students	11,976	7,515	15,815
Salaries - Professional	66,835	61,495	61,495
Employee Benefits	625,629	606,834	637,878
Travel	33,485	9,660	19,160
Operating Expenses	374,341	179,593	313,361
Total - Art (251000):	<u>2,887,762</u>	<u>2,532,550</u>	<u>2,830,628</u>
Communication (252000)			
Salaries - Academic	1,448,189	1,289,352	1,362,187
Salaries - Supporting	98,409	97,562	123,788
Salaries - Students	4,202	2,373	6,609
Salaries - Professional	86,366	86,165	86,165
Employee Benefits	484,756	487,266	522,479
Travel	25,321	11,500	7,432
Operating Expenses	356,429	64,009	271,179
Total - Communication (252000):	<u>2,503,672</u>	<u>2,038,227</u>	<u>2,379,839</u>

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Film and Video Production (252300)			
Operating Expenses	8,014	8,000	7,976
Total - Film and Video Production (252300):	<u>8,014</u>	<u>8,000</u>	<u>7,976</u>
Journalism (253000)			
Salaries - Academic	879,218	781,398	920,949
Salaries - Supporting	60,714	61,133	61,368
Salaries - Students	3,829	0	6,764
Salaries - Professional	400	0	0
Employee Benefits	319,351	278,542	309,101
Travel	26,037	4,225	17,225
Operating Expenses	102,017	93,095	233,157
Total - Journalism (253000):	<u>1,391,566</u>	<u>1,218,393</u>	<u>1,548,564</u>
School of Music (254000)			
Salaries - Academic	3,029,531	2,823,727	2,633,892
Salaries - Supporting	141,616	73,386	73,568
Salaries - Students	8,962	5,002	11,002
Salaries - Professional	262,180	244,934	267,701
Employee Benefits	1,073,672	1,039,054	1,060,895
Travel	86,244	32,074	37,574
Operating Expenses	2,130,087	1,786,233	2,182,205
Capital Outlay	8,340	0	0
Department Revenues	-110,150	-10,600	-125,000
Total - School of Music (254000):	<u>6,630,482</u>	<u>5,993,810</u>	<u>6,141,837</u>

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Band (254100)			
Salaries - Professional	5,000	0	0
Employee Benefits	385	0	385
Travel	729	0	0
Operating Expenses	56,383	40,681	80,110
Total - Band (254100):	<u>62,497</u>	<u>40,681</u>	<u>80,495</u>
University Opera (254300)			
Operating Expenses	15,004	7,395	7,648
Total - University Opera (254300):	<u>15,004</u>	<u>7,395</u>	<u>7,648</u>
Jazz Programs (254400)			
Operating Expenses	11,247	9,584	5,080
Total - Jazz Programs (254400):	<u>11,247</u>	<u>9,584</u>	<u>5,080</u>
Choral Activities (254500)			
Salaries - Professional	4,550	0	0
Employee Benefits	350	0	152
Operating Expenses	9,273	2,627	3,433
Total - Choral Activities (254500):	<u>14,173</u>	<u>2,627</u>	<u>3,585</u>
Commercial Music (254600)			
Travel	1,741	0	0
Operating Expenses	3,023	10,029	11,825
Capital Outlay	7,981	0	0
Total - Commercial Music (254600):	<u>12,745</u>	<u>10,029</u>	<u>11,825</u>

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Theatre Dance (255000)			
Salaries - Academic	828,962	801,915	854,549
Salaries - Supporting	101,359	100,805	94,555
Salaries - Students	5,708	1,620	4,620
Salaries - Professional	92,790	74,804	73,317
Employee Benefits	338,735	309,847	338,892
Travel	18,360	12,234	12,734
Operating Expenses	152,605	113,571	165,634
Department Revenues	-103,000	-59,000	-110,000
Total - Theatre Dance (255000):	<u>1,435,519</u>	<u>1,355,796</u>	<u>1,434,301</u>
Architecture (256000)			
Salaries - Academic	603,239	516,572	584,745
Salaries - Supporting	87,962	91,250	37,121
Salaries - Students	8,831	0	5,700
Employee Benefits	214,952	202,500	236,758
Travel	15,528	0	5,190
Operating Expenses	117,565	53,500	90,696
Total - Architecture (256000):	<u>1,048,077</u>	<u>863,822</u>	<u>960,210</u>
School of Law (260000)			
Salaries - Academic	2,854,218	2,486,983	2,512,065
Salaries - Supporting	95,269	81,574	81,885
Salaries - Students	0	0	15,000
Employee Benefits	1,034,852	992,425	1,026,601
Travel	31,242	11,000	31,000
Operating Expenses	349,488	77,117	279,720
Total - School of Law (260000):	<u>4,365,069</u>	<u>3,649,099</u>	<u>3,946,271</u>

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Law Library (261000)			
Operating Expenses	0	20,000	144,916
Capital Outlay	206,187	220,000	220,000
Total - Law Library (261000):	<u>206,187</u>	<u>240,000</u>	<u>364,916</u>
School of Nursing (265000)			
Salaries - Academic	3,205,336	3,139,804	3,313,998
Salaries - Supporting	30,668	46,970	47,151
Salaries - Students	33	1,000	1,000
Employee Benefits	1,078,923	937,672	1,067,700
Travel	18,035	33,500	82,150
Operating Expenses	282,092	476,386	447,071
Total - School of Nursing (265000):	<u>4,615,087</u>	<u>4,635,332</u>	<u>4,959,070</u>
Libraries Branches (271500)			
Employee Benefits	730	0	0
Total - Libraries Branches (271500):	<u>730</u>	<u>0</u>	<u>0</u>
Audiology Speech Lang Path (274000)			
Salaries - Administrative	70,796	70,798	70,798
Salaries - Academic	982,882	1,078,148	953,592
Salaries - Supporting	33,399	33,271	33,399
Employee Benefits	340,648	336,134	343,877
Travel	9,321	0	0
Operating Expenses	275,947	41	165,498
Total - Audiology Speech Lang Path (274000):	<u>1,712,993</u>	<u>1,518,392</u>	<u>1,567,164</u>

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AUSP K Oller (274009)			
Travel	9,405	0	4,100
Operating Expenses	5,839	0	0
Total - AUSP K Oller (274009):	15,244	0	4,100
COE Communicative Impaired (274100)			
Employee Benefits	0	0	6,496
Travel	0	500	500
Operating Expenses	510	375	2,859
Total - COE Communicative Impaired (274100):	510	875	9,855
Family and Consumer Sciences (275100)			
Salaries - Academic	189,595	100,338	109,028
Salaries - Supporting	27,002	0	27,002
Employee Benefits	79,776	71,565	88,869
Travel	4,960	980	980
Operating Expenses	8,653	8,034	8,034
Total - Family and Consumer Sciences (275100):	309,986	180,917	233,913
University College Programs (275200)			
Salaries - Academic	136,264	172,598	160,092
Salaries - Professional	1,000	0	0
Employee Benefits	20,181	16,970	16,970
Operating Expenses	37	0	1,500
Total - University College Programs (275200):	157,482	189,568	178,562

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Paralegal Studies (275220)			
Salaries - Academic	28,644	14,500	15,616
Employee Benefits	4,341	4,285	4,285
Travel	1,809	0	0
Operating Expenses	2,845	1,619	1,619
Total - Paralegal Studies (275220):	<u>37,639</u>	<u>20,404</u>	<u>21,520</u>
Master of Arts Liberal Studies (275230)			
Salaries - Academic	67,524	0	65,859
Salaries - Supporting	21,149	0	86
Employee Benefits	28,098	24,819	26,409
Travel	0	1,000	1,207
Operating Expenses	16,755	880	8,951
Total - Master of Arts Liberal Studies (275230):	<u>133,526</u>	<u>26,699</u>	<u>102,512</u>
Regents Online Degree Program (275300)			
Salaries - Academic	621,382	370,900	607,525
Salaries - Professional	4,000	0	0
Employee Benefits	105,889	67,600	67,600
Operating Expenses	3,942	0	8,000
Total - Regents Online Degree Program (275300):	<u>735,213</u>	<u>438,500</u>	<u>683,125</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	36,050	36,050	36,050
Employee Benefits	13,122	13,637	13,637
Total - Master of Arts Professional Studies (275310):	<u>49,172</u>	<u>49,687</u>	<u>49,687</u>

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School of Public Health (276000)			
Salaries - Academic	0	0	-144,338
Operating Expenses	0	0	1,885
Total - School of Public Health (276000):	0	0	-142,453
Environmental Health (276001)			
Salaries - Academic	64,000	64,000	64,000
Employee Benefits	23,296	0	22,656
Total - Environmental Health (276001):	87,296	64,000	86,656
Social and Behavioral Sciences (276002)			
Salaries - Academic	371,866	406,643	542,995
Employee Benefits	134,700	95,000	167,216
Travel	1,500	0	0
Operating Expenses	14	0	57,502
Department Revenues	302	0	0
Total - Social and Behavioral Sciences (276002):	508,382	501,643	767,713
SBS Marian Levy (276201)			
Salaries - Academic	0	0	5,150
Salaries - Professional	0	0	9,331
Employee Benefits	0	0	5,126
Total - SBS Marian Levy (276201):	0	0	19,607

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Epidemiology and Biostatistics (276300)			
Salaries - Administrative	0	150,000	0
Salaries - Academic	128,550	628,457	541,682
Employee Benefits	48,287	60,000	129,358
Operating Expenses	0	0	27,833
Total - Epidemiology and Biostatistics (276300):	<u>176,837</u>	<u>838,457</u>	<u>698,873</u>
Health Services and System Research (276400)			
Salaries - Academic	90,977	65,000	469,889
Employee Benefits	33,115	0	58,046
Total - Health Services and System Research (276400):	<u>124,092</u>	<u>65,000</u>	<u>527,935</u>
Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	4,291	0	2,238
Total - Vice Provost Assessment, IR, Report (280000):	<u>4,291</u>	<u>0</u>	<u>2,238</u>
Curricular Learning Communities (280001)			
Salaries - Academic	17,500	10,500	36,700
Salaries - Students	176	0	1,000
Employee Benefits	2,002	0	0
Travel	1,199	0	0
Operating Expenses	19,724	20,000	19,885
Total - Curricular Learning Communities (280001):	<u>40,601</u>	<u>30,500</u>	<u>57,585</u>

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Honors Program (280040)			
Salaries - Administrative	90,000	90,000	90,000
Salaries - Academic	67,916	35,750	38,250
Salaries - Supporting	25,448	25,350	25,447
Salaries - Students	3,935	0	1,000
Salaries - Professional	35,520	35,520	35,520
Employee Benefits	77,918	74,604	74,604
Travel	11,686	25,100	24,100
Operating Expenses	39,491	49,879	78,812
Total - Honors Program (280040):	351,914	336,203	367,733
Undergraduate Programs (280100)			
Salaries - Academic	113,065	108,358	108,358
Employee Benefits	37,178	33,594	33,594
Travel	200	1,300	1,300
Operating Expenses	14,882	15,448	35,818
Total - Undergraduate Programs (280100):	165,325	158,700	179,070
Graduate Programs (280300)			
Salaries - Academic	0	327,411	327,411
Operating Expenses	50,576	0	76,464
Total - Graduate Programs (280300):	50,576	327,411	403,875
International Programs (280400)			
Salaries - Academic	1,370	0	0
Salaries - Supporting	1,745	0	0
Salaries - Students	5,288	8,500	8,500
Employee Benefits	521	927	927
Travel	236,789	335,000	356,178
Operating Expenses	718,705	657,154	657,154
Total - International Programs (280400):	964,418	1,001,581	1,022,759

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Vice Provost Research (283000)			
Operating Expenses	-1	0	0
Total - Vice Provost Research (283000):	-1	0	0
Animal Care Facility (283100)			
Employee Benefits	387	0	0
Total - Animal Care Facility (283100):	387	0	0
Vice Provost Extended Programs (286000)			
Salaries - Academic	0	758,000	615,115
Salaries - Supporting	135,587	79,747	80,051
Salaries - Students	265	0	0
Salaries - Professional	229,771	190,771	190,771
Employee Benefits	122,367	121,641	121,719
Travel	67,113	18,728	10,728
Operating Expenses	106,654	136,483	170,008
Capital Outlay	1,860	0	0
Total - Vice Provost Extended Programs (286000):	663,617	1,305,370	1,188,392
Distance Education (286100)			
Salaries - Academic	4,050	17,818	17,818
Salaries - Professional	51,684	0	0
Employee Benefits	20,076	19,252	19,252
Operating Expenses	26,005	10,977	11,079
Total - Distance Education (286100):	101,815	48,047	48,149

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Extended Programs (286600)			
Salaries - Administrative	1,980	0	0
Salaries - Academic	0	40,000	40,000
Salaries - Supporting	27,034	0	0
Salaries - Students	718	0	2,200
Salaries - Professional	120,158	67,055	67,055
Employee Benefits	48,563	33,939	33,939
Travel	849	0	0
Operating Expenses	21,644	22,394	39,996
Capital Outlay	0	200	200
Total - Extended Programs (286600):	<u>220,946</u>	<u>163,588</u>	<u>183,390</u>
IT Planning and Budget (340000)			
Salaries - Supporting	879	0	0
Salaries - Students	216,758	0	220,000
Operating Expenses	2,401,937	3,654,703	3,232,467
Capital Outlay	7,368	0	139,000
Total - IT Planning and Budget (340000):	<u>2,626,942</u>	<u>3,654,703</u>	<u>3,591,467</u>
Dean of Students (420000)			
Operating Expenses	-12	0	0
Total - Dean of Students (420000):	<u>-12</u>	<u>0</u>	<u>0</u>
PP Projects (531020)			
Operating Expenses	0	0	74,245
Total - PP Projects (531020):	<u>0</u>	<u>0</u>	<u>74,245</u>

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AVP Admin Business Services (540000)			
Operating Expenses	17,292	18,200	36,390
Total - AVP Admin Business Services (540000):	<u>17,292</u>	<u>18,200</u>	<u>36,390</u>
VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Operating Expenses	0	0	-3,640
Total - VP Advancement (600000):	<u>0</u>	<u>3,750</u>	<u>110</u>
Band Travel (740040)			
Travel	49,887	52,000	52,000
Operating Expenses	2,307	0	0
Total - Band Travel (740040):	<u>52,194</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)			
Employee Benefits	1,406,793	0	0
Operating Expenses	147,217	4,274,807	5,071,695
Capital Outlay	131,400	0	0
Department Revenues	3,703,912	0	0
Total - General Accounting (800000):	<u>5,389,322</u>	<u>4,274,807</u>	<u>5,071,695</u>
Benefits (810000)			
Salaries - Administrative	133,700	0	0
Salaries - Academic	1,075,501	0	0
Salaries - Supporting	770,551	0	0
Salaries - Professional	804,878	0	0
Employee Benefits	-5,915,906	3,422,931	2,848,292
Operating Expenses	472,593	0	0
Department Revenues	221,870	0	0
Total - Benefits (810000):	<u>-2,436,813</u>	<u>3,422,931</u>	<u>2,848,292</u>

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Budget (820000)			
Salaries - Academic	0	51,030	2,251,030
Salaries - Supporting	0	47,025	8,025
Salaries - Professional	0	0	1,000,000
Employee Benefits	0	0	-381,100
Operating Expenses	0	7,755,752	4,670,228
Total - Budget (820000):	0	7,853,807	7,548,183
Budget Stimulus (824000)			
Employee Benefits	0	1,945,674	1,258,455
Operating Expenses	0	0	6,700,195
Capital Outlay	0	67,100	0
Total - Budget Stimulus (824000):	0	2,012,774	7,958,650
Revenue and Waivers (840000)			
Operating Expenses	93	0	0
Total - Revenue and Waivers (840000):	93	0	0
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	4,302,300	955,900
Salaries - Supporting	0	100,606	100,606
Salaries - Professional	0	86,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	0	3,648,906	302,506

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Total - General Academic Instruction (200):			
Salaries - Administrative	571,369	511,902	265,752
Salaries - Academic	70,890,911	78,086,587	79,809,166
Salaries - Supporting	3,918,157	2,888,012	2,937,562
Salaries - Students	466,380	81,283	437,389
Salaries - Professional	3,112,328	2,314,930	3,395,959
Employee Benefits	20,029,637	27,043,145	27,338,521
Travel	1,250,367	1,020,613	1,298,443
Operating Expenses	15,292,934	23,128,368	37,590,566
Capital Outlay	636,227	498,800	595,170
Department Revenues	3,673,082	-69,600	-235,000
Total	119,841,392	135,504,040	153,433,528
Community Education (210)			
Foreign Languages (206000)			
Salaries - Supporting	264	0	0
Salaries - Students	5,174	9,845	7,942
Operating Expenses	18,268	10,435	12,338
Total - Foreign Languages (206000):	23,706	20,280	20,280
Social Work Jerome Blakemore (218001)			
Salaries - Academic	32,708	0	0
Salaries - Professional	5,041	0	0
Employee Benefits	13,720	0	11,296
Total - Social Work Jerome Blakemore (218001):	51,469	0	11,296

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College of Communication Fine Arts (250000)			
Operating Expenses	183	0	-183
Total - College of Communication Fine Arts (250000):	<u>183</u>	<u>0</u>	<u>-183</u>
Community Music School (254200)			
Salaries - Academic	225,501	363,550	363,550
Salaries - Supporting	32,150	31,149	31,149
Salaries - Students	113	3,000	3,000
Salaries - Professional	57,910	106,026	106,026
Employee Benefits	85,299	25,000	25,000
Travel	6,235	2,000	2,000
Operating Expenses	38,930	49,275	49,275
Total - Community Music School (254200):	<u>446,138</u>	<u>580,000</u>	<u>580,000</u>
Intensive English for Internatls (280600)			
Salaries - Academic	98,407	125,673	125,673
Salaries - Supporting	31,518	32,436	32,436
Salaries - Students	418	3,000	3,000
Salaries - Professional	175,163	234,324	234,324
Employee Benefits	70,559	85,281	109,846
Travel	3,637	5,000	5,000
Operating Expenses	35,910	51,524	51,524
Department Revenues	-1,985	0	0
Total - Intensive English for Internatls (280600):	<u>413,627</u>	<u>537,238</u>	<u>561,803</u>

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Continuing Education (286700)			
Salaries - Academic	120,775	78,497	78,497
Salaries - Supporting	60,199	64,018	49,843
Salaries - Students	9,517	18,000	18,000
Salaries - Professional	9,873	122,300	21,186
Employee Benefits	47,096	51,865	51,865
Travel	201	3,000	3,000
Operating Expenses	304,042	198,645	198,645
Department Revenues	-10,623	0	0
Total - Continuing Education (286700):	<u>541,080</u>	<u>536,325</u>	<u>421,036</u>
General Accounting (800000)			
Operating Expenses	0	58,100	58,100
Department Revenues	45,991	0	0
Total - General Accounting (800000):	<u>45,991</u>	<u>58,100</u>	<u>58,100</u>
Total - Community Education (210):			
Salaries - Academic	477,391	567,720	567,720
Salaries - Supporting	124,131	127,603	113,428
Salaries - Students	15,222	33,845	31,942
Salaries - Professional	247,987	462,650	361,536
Employee Benefits	216,674	162,146	198,007
Travel	10,073	10,000	10,000
Operating Expenses	397,333	367,979	369,699
Department Revenues	33,383	0	0
Total	<u>1,522,194</u>	<u>1,731,943</u>	<u>1,652,332</u>
Preparatory and Remedial Instruct (220)			

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Undergraduate Programs (280100)			
Salaries - Supporting	43,071	43,071	43,071
Employee Benefits	15,502	16,536	16,536
Operating Expenses	2,498	7,000	9,436
Total - Undergraduate Programs (280100):	<u>61,071</u>	<u>66,607</u>	<u>69,043</u>
Student Support Services (410100)			
Salaries - Professional	33,607	33,000	34,000
Employee Benefits	9,564	9,586	13,634
Travel	1,412	0	0
Operating Expenses	272,547	132,573	235,354
Total - Student Support Services (410100):	<u>317,130</u>	<u>175,159</u>	<u>282,988</u>
Educational Support Program (411100)			
Salaries - Academic	79,787	91,400	91,400
Salaries - Supporting	12,916	928	928
Salaries - Students	36,340	62,376	62,376
Salaries - Professional	84,472	91,106	91,106
Employee Benefits	31,515	40,158	40,274
Travel	876	0	0
Operating Expenses	108,884	8,254	43,100
Total - Educational Support Program (411100):	<u>354,790</u>	<u>294,222</u>	<u>329,184</u>
General Accounting (800000)			
Operating Expenses	89	15,200	15,200
Department Revenues	12,032	0	0
Total - General Accounting (800000):	<u>12,121</u>	<u>15,200</u>	<u>15,200</u>

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Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	79,787	91,400	91,400
Salaries - Supporting	55,987	43,999	43,999
Salaries - Students	36,340	62,376	62,376
Salaries - Professional	118,079	124,106	125,106
Employee Benefits	56,581	66,280	70,444
Travel	2,288	0	0
Operating Expenses	384,018	163,027	303,090
Department Revenues	12,032	0	0
Total	<u>745,112</u>	<u>551,188</u>	<u>696,415</u>
Total - Instruction (20):			
Salaries - Administrative	571,369	511,902	265,752
Salaries - Academic	71,448,089	78,745,707	80,468,286
Salaries - Supporting	4,098,275	3,059,614	3,094,989
Salaries - Students	517,942	177,504	531,707
Salaries - Professional	3,478,394	2,901,686	3,882,601
Employee Benefits	20,302,892	27,271,571	27,606,972
Travel	1,262,728	1,030,613	1,308,443
Operating Expense	16,074,285	23,659,374	38,263,355
Capital Outlay	636,227	498,800	595,170
Department Revenues	3,718,497	-69,600	-235,000
Total	<u>122,108,698</u>	<u>137,787,171</u>	<u>155,782,275</u>
Research (25)			
Institutes and Research Centers (250)			

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Government Affairs (105000)			
Travel	420	0	0
Operating Expenses	709	0	113,508
Total - Government Affairs (105000):	<u>1,129</u>	<u>0</u>	<u>113,508</u>
FedEx Institute of Technology (110000)			
Salaries - Academic	6,000	0	0
Salaries - Students	2,076	0	0
Salaries - Professional	473,839	720,259	720,259
Employee Benefits	170,777	160,316	191,040
Travel	10,285	0	5,250
Operating Expenses	237,390	45,530	519,442
Department Revenues	5,929	0	0
Total - FedEx Institute of Technology (110000):	<u>906,296</u>	<u>926,105</u>	<u>1,435,991</u>
Feinstone Center (203010)			
Salaries - Academic	109,591	103,000	103,000
Salaries - Supporting	8,320	0	0
Salaries - Professional	132,771	80,742	55,958
Employee Benefits	60,721	47,500	47,944
Operating Expenses	27,517	20,000	24,093
Department Revenues	7,170	0	0
Total - Feinstone Center (203010):	<u>346,090</u>	<u>251,242</u>	<u>230,995</u>

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Biol T Sutter (203107)			
Operating Expenses	29	0	109
Total - Biol T Sutter (203107):	<u>29</u>	<u>0</u>	<u>109</u>
Chem G Emmert (204114)			
Salaries - Academic	12,600	0	0
Operating Expenses	24,685	0	12,715
Total - Chem G Emmert (204114):	<u>37,285</u>	<u>0</u>	<u>12,715</u>
English (205000)			
Salaries - Academic	2,933	0	0
Salaries - Professional	270	0	0
Employee Benefits	1,088	0	0
Operating Expenses	3,942	0	10,271
Total - English (205000):	<u>8,233</u>	<u>0</u>	<u>10,271</u>
Math R Kozma (210102)			
Salaries - Academic	10,000	0	0
Employee Benefits	770	0	0
Travel	8,969	0	0
Operating Expenses	21,364	0	14,294
Capital Outlay	6,373	0	0
Total - Math R Kozma (210102):	<u>47,476</u>	<u>0</u>	<u>14,294</u>

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Computer Science Santosh Kumar (210104)			
Operating Expenses	17,150	0	62,850
Total - Computer Science Santosh Kumar (210104):	<u>17,150</u>	<u>0</u>	<u>62,850</u>
Psychology (214000)			
Salaries - Academic	703,904	680,389	697,578
Salaries - Professional	17,729	23,639	23,639
Employee Benefits	224,641	219,395	219,395
Travel	23,003	0	0
Operating Expenses	75,256	55,185	51,707
Total - Psychology (214000):	<u>1,044,533</u>	<u>978,608</u>	<u>992,319</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	11,593
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>11,882</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	168,125	154,044	291,774
Salaries - Supporting	32,481	32,357	32,481
Salaries - Students	5,467	0	0
Salaries - Professional	72,250	72,251	134,511
Employee Benefits	103,010	81,304	145,346
Travel	3,264	3,000	3,000
Operating Expenses	37,033	20,000	129,654
Total - Institute For Intelligent Systems (214200):	<u>421,630</u>	<u>362,956</u>	<u>736,766</u>

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CERI (216000)			
Salaries - Academic	342,915	282,229	278,162
Salaries - Supporting	28,870	28,857	56,115
Salaries - Students	0	1,087	0
Salaries - Professional	116,347	128,487	106,383
Employee Benefits	140,358	150,426	153,730
Travel	16,227	15,000	15,345
Operating Expenses	94,597	106,508	141,501
Capital Outlay	327	0	0
Total - CERI (216000):	739,641	712,594	751,236
Center for Community Health (217000)			
Salaries - Academic	87,857	0	0
Salaries - Supporting	51,415	51,029	69,670
Salaries - Students	4,949	0	0
Salaries - Professional	37,923	0	0
Employee Benefits	74,369	58,979	70,450
Travel	1,089	2,425	2,425
Operating Expenses	21,737	67,846	86,666
Total - Center for Community Health (217000):	279,339	180,279	229,211
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	3,086	2,122	3,087
Salaries - Professional	500	0	0
Employee Benefits	1,011	0	1,093
Travel	1,992	890	890
Operating Expenses	-2,706	2,884	10,779
Total - Marcus W Orr Ctr for the Humanities (217112):	3,883	5,896	15,849

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Center for Research on Women (217120)			
Salaries - Academic	0	0	4,000
Salaries - Supporting	26,447	26,325	26,426
Salaries - Students	810	1,250	1,250
Salaries - Professional	400	0	0
Employee Benefits	15,746	16,408	16,408
Travel	1,411	4,725	4,725
Operating Expenses	6,207	11,851	21,273
Total - Center for Research on Women (217120):	<u>51,021</u>	<u>60,559</u>	<u>74,082</u>
International Business (220104)			
Salaries - Academic	22,172	15,000	15,000
Salaries - Supporting	0	5,291	5,311
Employee Benefits	8,071	10,400	15,580
Travel	0	1,995	1,995
Operating Expenses	0	2,300	4,750
Total - International Business (220104):	<u>30,243</u>	<u>34,986</u>	<u>42,636</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1</u>
Center Higher Education (236000)			
Salaries - Academic	208,793	209,992	209,992
Salaries - Supporting	61,944	61,707	61,944
Salaries - Students	0	193	193
Employee Benefits	109,751	110,517	110,517
Travel	1,806	2,976	2,976
Operating Expenses	21,226	7,637	27,054
Total - Center Higher Education (236000):	<u>403,520</u>	<u>393,022</u>	<u>412,676</u>

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Center Research Education Policy (236500)			
Salaries - Supporting	36,831	0	45,570
Employee Benefits	23,471	0	27,955
Operating Expenses	114,931	18,306	96,477
Total - Center Research Education Policy (236500):	<u>175,233</u>	<u>18,306</u>	<u>170,002</u>
Civil Engineering (242000)			
Operating Expenses	0	0	193
Total - Civil Engineering (242000):	<u>0</u>	<u>0</u>	<u>193</u>
Civil Eng J Anderson (242101)			
Salaries - Academic	5,778	0	0
Employee Benefits	2,103	3,474	3,474
Total - Civil Eng J Anderson (242101):	<u>7,881</u>	<u>3,474</u>	<u>3,474</u>
COE Egypt Art (251100)			
Salaries - Academic	35,380	14,435	24,640
Salaries - Supporting	5,797	7,032	7,045
Employee Benefits	8,126	8,165	8,500
Travel	1,000	0	0
Operating Expenses	48,520	15,451	26,084
Total - COE Egypt Art (251100):	<u>98,823</u>	<u>45,083</u>	<u>66,269</u>

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Comm S J Ross (252103)			
Salaries - Academic	3,347	0	0
Employee Benefits	1,218	0	0
Operating Expenses	0	0	-3,346
Total - Comm S J Ross (252103):	<u>4,565</u>	<u>0</u>	<u>-3,346</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	38,616	38,616	38,616
Salaries - Academic	212,861	214,405	214,405
Salaries - Supporting	6,546	6,545	6,570
Employee Benefits	94,503	95,412	95,412
Travel	3,692	0	2,600
Operating Expenses	14,135	20,084	25,285
Total - COE Communicative Impaired (274100):	<u>370,353</u>	<u>375,062</u>	<u>382,888</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	81,741	25,495	18,944
Salaries - Supporting	80,398	6	6
Salaries - Students	0	5,803	0
Salaries - Professional	149,406	290,175	290,175
Employee Benefits	84,497	88,479	97,493
Travel	3,965	1,522	1,522
Operating Expenses	55,719	13,742	141,844
Department Revenues	3	0	0
Total - Bureau Business Economic Research (278000):	<u>455,729</u>	<u>425,222</u>	<u>549,984</u>

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BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>0</u>	<u>1</u>
Vice Provost Research (283000)			
Salaries - Administrative	253,869	263,228	263,228
Salaries - Academic	11,076	9,900	9,900
Salaries - Supporting	114,974	130,280	130,392
Salaries - Students	2,059	0	0
Salaries - Professional	445,099	547,141	588,276
Employee Benefits	302,894	286,375	298,698
Travel	12,659	20,000	20,000
Operating Expenses	55,194	42,528	568,384
Total - Vice Provost Research (283000):	<u>1,197,824</u>	<u>1,299,452</u>	<u>1,878,878</u>
Animal Care Facility (283100)			
Salaries - Academic	110,262	120,204	120,204
Salaries - Supporting	53,622	60,686	63,611
Salaries - Professional	55,949	55,949	55,949
Employee Benefits	93,366	94,770	94,770
Travel	2,049	3,000	3,000
Operating Expenses	27,974	32,739	31,092
Department Revenues	-81,373	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>261,849</u>	<u>267,348</u>	<u>268,626</u>

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Integrated Microscopy Center (283200)			
Salaries - Academic	55,805	13,309	13,309
Salaries - Supporting	31,181	39,334	35,235
Salaries - Students	9,793	683	683
Salaries - Professional	62,164	58,000	58,000
Employee Benefits	57,367	51,843	51,843
Travel	689	445	445
Operating Expenses	83,277	89,631	424,507
Capital Outlay	8,970	0	0
Department Revenues	111,430	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	420,676	244,111	574,888
General Accounting (800000)			
Employee Benefits	367,202	0	0
Operating Expenses	3,519	669,351	802,166
Department Revenues	583,188	0	0
Total - General Accounting (800000):	953,909	669,351	802,166
Benefits (810000)			
Employee Benefits	-546,456	0	0
Total - Benefits (810000):	-546,456	0	0
Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	9,433
Total - Budget (820000):	0	34,029	31,229

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Budget Stimulus (824000)			
Employee Benefits	0	0	972
Total - Budget Stimulus (824000):	<u>0</u>	<u>0</u>	<u>972</u>
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	299,900	40,000
Employee Benefits	0	-111,800	-111,800
Total - General Human Resources (870000):	<u>0</u>	<u>259,900</u>	<u>0</u>
Total - Institutes and Research Centers (250):			
Salaries - Administrative	292,485	305,844	305,844
Salaries - Academic	2,194,226	1,914,620	2,074,091
Salaries - Supporting	538,826	481,182	569,309
Salaries - Students	25,154	9,016	2,126
Salaries - Professional	1,564,647	2,276,543	2,073,150
Employee Benefits	1,398,604	1,371,963	1,538,820
Travel	92,520	56,267	64,462
Operating Expenses	989,405	1,242,636	3,354,947
Capital Outlay	15,670	0	0
Department Revenues	626,347	-109,134	-109,134
Total	<u>7,737,884</u>	<u>7,548,937</u>	<u>9,873,615</u>
Individual and Project Research (260)			

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Provost Office (200000)			
Operating Expenses	0	0	500,488
Capital Outlay	0	250,000	250,000
Total - Provost Office (200000):	<u>0</u>	<u>250,000</u>	<u>750,488</u>
College of Arts and Sciences (201000)			
Operating Expenses	0	0	248,018
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>248,018</u>
CAS H Kurtz (201100)			
Operating Expenses	0	0	441
Total - CAS H Kurtz (201100):	<u>0</u>	<u>0</u>	<u>441</u>
Anthropology (202000)			
Operating Expenses	8,766	0	8,300
Total - Anthropology (202000):	<u>8,766</u>	<u>0</u>	<u>8,300</u>
Anth C Williams (202100)			
Operating Expenses	2,458	0	2,991
Total - Anth C Williams (202100):	<u>2,458</u>	<u>0</u>	<u>2,991</u>

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SPH Satish Kedia (202101)			
Salaries - Supporting	876	0	0
Salaries - Students	2,644	0	0
Employee Benefits	67	0	1,136
Operating Expenses	2,934	0	41,827
Total - SPH Satish Kedia (202101):	<u>6,521</u>	<u>0</u>	<u>42,963</u>
Anth R Finerman (202106)			
Operating Expenses	0	0	91
Total - Anth R Finerman (202106):	<u>0</u>	<u>0</u>	<u>91</u>
Anthropology Robert Connolly (202107)			
Operating Expenses	9,135	0	5,728
Total - Anthropology Robert Connolly (202107):	<u>9,135</u>	<u>0</u>	<u>5,728</u>
Biology (203000)			
Salaries - Academic	0	0	6,700
Salaries - Students	3,051	0	0
Employee Benefits	0	0	2,266
Travel	1,122	0	0
Operating Expenses	4,874	0	120,945
Total - Biology (203000):	<u>9,047</u>	<u>0</u>	<u>129,911</u>

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Feinstone Center (203010)			
Operating Expenses	1,235	0	55,494
Total - Feinstone Center (203010):	<u>1,235</u>	<u>0</u>	<u>55,494</u>
 Biol M Ferkin (203100)			
Operating Expenses	22	0	11,211
Total - Biol M Ferkin (203100):	<u>22</u>	<u>0</u>	<u>11,211</u>
 Biol M Kennedy (203101)			
Salaries - Academic	9,167	0	0
Salaries - Professional	8,900	0	0
Employee Benefits	4,022	0	3,245
Travel	1,871	0	0
Operating Expenses	1,911	0	2,294
Total - Biol M Kennedy (203101):	<u>25,871</u>	<u>0</u>	<u>5,539</u>
 Biol S Pezeshki (203102)			
Salaries - Academic	4,478	0	0
Employee Benefits	1,630	0	1,409
Operating Expenses	0	0	1,693
Total - Biol S Pezeshki (203102):	<u>6,108</u>	<u>0</u>	<u>3,102</u>

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Biol B Simco (203103)			
Operating Expenses	0	0	24
Total - Biol B Simco (203103):	<u>0</u>	<u>0</u>	<u>24</u>
 Biol J Grubaugh (203104)			
Operating Expenses	0	0	-712
Department Revenues	715	0	0
Total - Biol J Grubaugh (203104):	<u>715</u>	<u>0</u>	<u>-712</u>
 Biol S Franklin (203105)			
Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	<u>0</u>	<u>0</u>	<u>1</u>
 Biol T Gartner (203106)			
Operating Expenses	919	0	3,628
Department Revenues	45	0	0
Total - Biol T Gartner (203106):	<u>964</u>	<u>0</u>	<u>3,628</u>
 Biol T Sutter (203107)			
Salaries - Academic	22,606	0	17,605
Employee Benefits	8,228	0	6,622
Operating Expenses	1,283	0	10,705
Total - Biol T Sutter (203107):	<u>32,117</u>	<u>0</u>	<u>34,932</u>

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Biol B Taller (203108)			
Operating Expenses	0	0	1,970
Total - Biol B Taller (203108):	0	0	1,970
 Biol M Parris (203110)			
Operating Expenses	2,452	0	2,494
Department Revenues	1,253	0	0
Total - Biol M Parris (203110):	3,705	0	2,494
 Biol E Stevens (203111)			
Operating Expenses	0	0	1,506
Total - Biol E Stevens (203111):	0	0	1,506
 Biol S Schoech (203112)			
Travel	1,296	0	0
Operating Expenses	2,771	0	4,235
Total - Biol S Schoech (203112):	4,067	0	4,235
 Biol M Biernacki (203114)			
Operating Expenses	0	0	300
Total - Biol M Biernacki (203114):	0	0	300

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Biol D Freeman (203115) Operating Expenses	6,154	0	2,683
Total - Biol D Freeman (203115):	6,154	0	2,683
Biol C Lopez-Estrano (203116) Operating Expenses	3,112	0	5,132
Total - Biol C Lopez-Estrano (203116):	3,112	0	5,132
Biol J Cole (203117) Operating Expenses	8,731	0	8,853
Total - Biol J Cole (203117):	8,731	0	8,853
Biol S Schwartzbach (203119) Salaries - Academic	12,579	0	0
Employee Benefits	4,579	0	0
Operating Expenses	3,382	0	52,756
Total - Biol S Schwartzbach (203119):	20,540	0	52,756
Biol C Lessman (203121) Operating Expenses	0	0	75
Total - Biol C Lessman (203121):	0	0	75

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Biol Neil Miller (203123)			
Travel	341	0	0
Total - Biol Neil Miller (203123):	<u>341</u>	<u>0</u>	<u>0</u>
Biology Karyl Buddington (203124)			
Operating Expenses	0	0	23,634
Total - Biology Karyl Buddington (203124):	<u>0</u>	<u>0</u>	<u>23,634</u>
Biology Randall Bayer (203125)			
Salaries - Supporting	7,456	0	0
Salaries - Students	140	0	0
Employee Benefits	574	0	0
Travel	5,458	0	0
Operating Expenses	2,037	0	111,100
Total - Biology Randall Bayer (203125):	<u>15,665</u>	<u>0</u>	<u>111,100</u>
Biology Carrie Sutter (203126)			
Operating Expenses	0	0	3,752
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>0</u>	<u>3,752</u>
Biology Andrew Liu (203127)			
Salaries - Academic	8,318	0	0
Operating Expenses	4,478	0	93,891
Total - Biology Andrew Liu (203127):	<u>12,796</u>	<u>0</u>	<u>93,891</u>

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Biology Takuya Nakazato (203128)			
Salaries - Students	1,460	0	0
Travel	886	0	0
Operating Expenses	3,380	0	95,948
Total - Biology Takuya Nakazato (203128):	5,726	0	95,948
Biology Duane McKenna (203129)			
Salaries - Students	2,399	0	0
Travel	1,127	0	0
Operating Expenses	10,036	0	61,439
Total - Biology Duane McKenna (203129):	13,562	0	61,439
Chemistry (204000)			
Salaries - Academic	3,000	25,000	0
Salaries - Professional	51,184	46,350	46,350
Employee Benefits	17,054	16,885	17,629
Operating Expenses	6,932	0	34,504
Capital Outlay	0	0	6,000
Total - Chemistry (204000):	78,170	88,235	104,483
Chem C Dass (204100)			
Travel	655	0	0
Operating Expenses	69	0	-40
Total - Chem C Dass (204100):	724	0	-40

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Chem T Burkey (204101)			
Operating Expenses	0	0	1,750
Total - Chem T Burkey (204101):	0	0	1,750
Chem A Parrill-Baker (204102)			
Salaries - Academic	2,800	0	0
Travel	1,772	0	0
Operating Expenses	7,257	0	3,616
Department Revenues	3,000	0	0
Total - Chem A Parrill-Baker (204102):	14,829	0	3,616
Computational Res Material Inst (204103)			
Salaries - Academic	2,800	0	0
Operating Expenses	0	0	10,541
Total - Computational Res Material Inst (204103):	2,800	0	10,541
Chem L Houk (204104)			
Operating Expenses	0	0	723
Total - Chem L Houk (204104):	0	0	723
Chem R Petersen (204106)			
Operating Expenses	0	0	292
Total - Chem R Petersen (204106):	0	0	292

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Chem E Pinkhassik (204107)			
Operating Expenses	0	0	7,489
Department Revenues	2,876	0	0
Total - Chem E Pinkhassik (204107):	<u>2,876</u>	<u>0</u>	<u>7,489</u>
Chem P Bridson (204108)			
Operating Expenses	0	0	467
Total - Chem P Bridson (204108):	<u>0</u>	<u>0</u>	<u>467</u>
Chem Ying Li (204110)			
Operating Expenses	190	0	2,000
Total - Chem Ying Li (204110):	<u>190</u>	<u>0</u>	<u>2,000</u>
Chem Y Wang (204113)			
Operating Expenses	1,086	0	4,608
Total - Chem Y Wang (204113):	<u>1,086</u>	<u>0</u>	<u>4,608</u>
Chem G Emmert (204114)			
Salaries - Academic	45,051	0	0
Employee Benefits	16,398	0	15,948
Travel	960	0	1,100
Operating Expenses	2,305	0	2,382
Department Revenues	54,197	0	0
Total - Chem G Emmert (204114):	<u>118,911</u>	<u>0</u>	<u>19,430</u>

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Chemistry Tarek Farhat (204115)			
Travel	1,229	0	0
Operating Expenses	4,011	0	54,057
Total - Chemistry Tarek Farhat (204115):	5,240	0	54,057
Chemistry Charles Webster (204116)			
Salaries - Academic	5,600	0	0
Employee Benefits	-429	0	3,283
Operating Expenses	119	0	25,752
Total - Chemistry Charles Webster (204116):	5,290	0	29,035
Chemistry Daniel Baker (204118)			
Salaries - Academic	5,400	0	0
Travel	1,025	0	0
Operating Expenses	23,858	0	25,629
Total - Chemistry Daniel Baker (204118):	30,283	0	25,629
Chemistry Tomoko Fujiwara (204119)			
Salaries - Academic	11,400	0	0
Salaries - Professional	7,613	0	0
Employee Benefits	2,042	2,200	2,200
Travel	2,006	0	2,001
Operating Expenses	21,155	0	11,805
Department Revenues	2,027	0	0
Total - Chemistry Tomoko Fujiwara (204119):	46,243	2,200	16,006

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Chemistry Xuan Zhao (204120)			
Salaries - Academic	4,750	0	0
Salaries - Professional	1,400	0	0
Employee Benefits	1,837	0	162
Travel	2,059	0	1,025
Operating Expenses	48,605	0	115,103
Total - Chemistry Xuan Zhao (204120):	<u>58,651</u>	<u>0</u>	<u>116,290</u>
English (205000)			
Salaries - Academic	4,500	0	4,500
Employee Benefits	1,638	2,200	3,793
Travel	6,300	0	1,500
Operating Expenses	6,042	0	16,425
Total - English (205000):	<u>18,480</u>	<u>2,200</u>	<u>26,218</u>
Engl C Tucker (205100)			
Operating Expenses	0	0	287
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>287</u>
Engl T Dalle (205101)			
Operating Expenses	0	0	1,297
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>1,297</u>

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Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	0	0	12
English Emily Thrush (205106)			
Operating Expenses	0	0	894
Total - English Emily Thrush (205106):	0	0	894
Foreign Languages (206000)			
Travel	2,004	0	0
Operating Expenses	8,270	0	16,368
Total - Foreign Languages (206000):	10,274	0	16,368
Earth Sciences (207000)			
Salaries - Academic	0	12,000	2,250
Employee Benefits	0	1,751	1,751
Travel	821	0	2,950
Operating Expenses	12	0	33,191
Total - Earth Sciences (207000):	833	13,751	40,142
Earth Sci T Mealor (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Mealor (207100):	0	0	271

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Earth Sci G Swihart (207101)			
Operating Expenses	0	0	3,352
Total - Earth Sci G Swihart (207101):	0	0	3,352
Earth Sci R Vanarsdale (207102)			
Travel	439	0	0
Operating Expenses	0	0	100
Total - Earth Sci R Vanarsdale (207102):	439	0	100
Earth Sci D Larsen (207103)			
Travel	808	0	0
Total - Earth Sci D Larsen (207103):	808	0	0
Earth Sci R Cox (207104)			
Travel	171	0	0
Operating Expenses	30	0	2,481
Total - Earth Sci R Cox (207104):	201	0	2,481
Earth Sci H Kung (207105)			
Operating Expenses	0	0	741
Department Revenues	735	0	0
Total - Earth Sci H Kung (207105):	735	0	741

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Earth Sci J Pujol (207106)			
Travel	655	0	0
Operating Expenses	26	0	186
Total - Earth Sci J Pujol (207106):	681	0	186
Earth Sci T Wasklewicz (207107)			
Operating Expenses	0	0	1
Total - Earth Sci T Wasklewicz (207107):	0	0	1
Earth Sci A Hill (207109)			
Operating Expenses	1,895	0	2,332
Total - Earth Sci A Hill (207109):	1,895	0	2,332
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	642
Total - Earth Sci J Bartholomew (207110):	0	0	642
Earth Sci L Urbano (207111)			
Operating Expenses	105	0	2,413
Total - Earth Sci L Urbano (207111):	105	0	2,413

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Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	666	0	0
Travel	1,085	0	0
Operating Expenses	179	0	167
Total - Earth Sciences E Ozdenerol (207112):	1,930	0	167
Earth Sciences Michael Mickelson (207113)			
Operating Expenses	558	0	6
Total - Earth Sciences Michael Mickelson (207113):	558	0	6
Earth Sciences Gregory Taff (207115)			
Travel	3,910	0	0
Operating Expenses	0	0	2
Total - Earth Sciences Gregory Taff (207115):	3,910	0	2
Earth Sciences Melanie Rapino (207116)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,638	0	0
Travel	2,402	0	0
Operating Expenses	636	0	2,329
Total - Earth Sciences Melanie Rapino (207116):	9,176	0	2,329

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History (208000)			
Salaries - Academic	0	0	1,200
Salaries - Professional	0	0	505
Employee Benefits	0	10,258	10,258
Travel	7,689	0	7,330
Operating Expenses	1,524	0	16,239
Department Revenues	520	0	0
Total - History (208000):	<u>9,733</u>	<u>10,258</u>	<u>35,532</u>
Oral History (208100)			
Salaries - Academic	38,293	38,293	38,293
Salaries - Supporting	21,211	0	21,210
Employee Benefits	26,543	19,808	32,935
Travel	438	1,956	1,956
Operating Expenses	1,833	988	4,779
Total - Oral History (208100):	<u>88,318</u>	<u>61,045</u>	<u>99,173</u>
Hist J Fickle (208101)			
Operating Expenses	0	0	172
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>172</u>
Hist D Laumann (208102)			
Salaries - Students	644	0	0
Travel	0	0	500
Operating Expenses	1,585	0	702
Total - Hist D Laumann (208102):	<u>2,229</u>	<u>0</u>	<u>1,202</u>

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Hist P Brand (208103)			
Salaries - Academic	0	0	9,203
Employee Benefits	0	0	3,258
Travel	1,009	0	0
Operating Expenses	4,910	0	114
Total - Hist P Brand (208103):	<u>5,919</u>	<u>0</u>	<u>12,575</u>
Hist J Judaken (208106)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	1,593
Travel	0	0	920
Total - Hist J Judaken (208106):	<u>0</u>	<u>0</u>	<u>7,013</u>
Mathematics (209000)			
Salaries - Academic	12,261	0	0
Salaries - Supporting	0	526	526
Employee Benefits	4,413	0	0
Operating Expenses	0	0	26,108
Department Revenues	487	0	0
Total - Mathematics (209000):	<u>17,161</u>	<u>526</u>	<u>26,634</u>
Math B Bollobas (209100)			
Travel	3,431	0	0
Operating Expenses	820	0	41
Department Revenues	199	0	0
Total - Math B Bollobas (209100):	<u>4,450</u>	<u>0</u>	<u>41</u>

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Computer Science King Ip Lin (209101) Operating Expenses	0	0	306
Total - Computer Science King Ip Lin (209101):	<u>0</u>	<u>0</u>	<u>306</u>
Math W Tan (209102) Operating Expenses	0	0	6,479
Total - Math W Tan (209102):	<u>0</u>	<u>0</u>	<u>6,479</u>
Math M Wierdl (209103) Operating Expenses	466	0	732
Total - Math M Wierdl (209103):	<u>466</u>	<u>0</u>	<u>732</u>
Math J Campbell (209106) Operating Expenses	0	0	1
Total - Math J Campbell (209106):	<u>0</u>	<u>0</u>	<u>1</u>
Math E George (209108) Operating Expenses	222	0	0
Total - Math E George (209108):	<u>222</u>	<u>0</u>	<u>0</u>

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Math P Balister (209109)			
Operating Expenses	0	0	3,833
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>3,833</u>
Comp Sci L Sherrell (209110)			
Travel	1,064	0	565
Operating Expenses	44	0	3,460
Total - Comp Sci L Sherrell (209110):	<u>1,108</u>	<u>0</u>	<u>4,025</u>
Comp Sci M Garzon (209111)			
Operating Expenses	0	0	699
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>699</u>
Comp Sci S Shiva (209113)			
Salaries - Academic	244	0	0
Operating Expenses	227	0	5,672
Total - Comp Sci S Shiva (209113):	<u>471</u>	<u>0</u>	<u>5,672</u>
Comp Sci L Wang (209115)			
Salaries - Students	870	0	0
Employee Benefits	-51	0	0
Travel	187	0	0
Operating Expenses	1,139	0	2,892
Total - Comp Sci L Wang (209115):	<u>2,145</u>	<u>0</u>	<u>2,892</u>

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Comp Sci V Rus (209116) Operating Expenses	535	0	5,298
Total - Comp Sci V Rus (209116):	<u>535</u>	<u>0</u>	<u>5,298</u>
Comp Sci V Phan (209118) Operating Expenses	0	0	51
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>0</u>	<u>51</u>
Math M Musat (209119) Operating Expenses	2,091	0	1
Total - Math M Musat (209119):	<u>2,091</u>	<u>0</u>	<u>1</u>
Math, T Hagen (209120) Operating Expenses	0	0	691
Total - Math, T Hagen (209120):	<u>0</u>	<u>0</u>	<u>691</u>
Math Tsz Ho Chan (209121) Travel	807	0	0
Operating Expenses	0	0	2,840
Total - Math Tsz Ho Chan (209121):	<u>807</u>	<u>0</u>	<u>2,840</u>

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Math Nikos Frantzikinakis (209122) Operating Expenses	1,495	0	0
Total - Math Nikos Frantzikinakis (209122):	<u>1,495</u>	<u>0</u>	<u>0</u>
Math Manohar Aggarwal IDCR (209123) Travel	800	0	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>800</u>	<u>0</u>	<u>0</u>
Math Alistair Windsor (209124) Travel	952	0	0
Operating Expenses	0	0	6,738
Total - Math Alistair Windsor (209124):	<u>952</u>	<u>0</u>	<u>6,738</u>
Math Anna Bargagliotti (209125) Travel	260	0	800
Operating Expenses	0	0	3,294
Total - Math Anna Bargagliotti (209125):	<u>260</u>	<u>0</u>	<u>4,094</u>
Math John Haddock (209126) Employee Benefits	-108	0	0
Operating Expenses	0	0	4,242
Total - Math John Haddock (209126):	<u>-108</u>	<u>0</u>	<u>4,242</u>

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Math Lih Deng (209128)			
Operating Expenses	0	0	266
Total - Math Lih Deng (209128):	0	0	266
Math Maria Botelho (209129)			
Salaries - Academic	0	0	6,500
Employee Benefits	0	0	2,301
Total - Math Maria Botelho (209129):	0	0	8,801
Computer Science (210000)			
Travel	500	0	0
Operating Expenses	929	0	118,040
Total - Computer Science (210000):	1,429	0	118,040
Comp Sci S Franklin (210100)			
Salaries - Academic	13,500	0	13,500
Travel	1,385	0	8,738
Operating Expenses	7,877	0	11,720
Total - Comp Sci S Franklin (210100):	22,762	0	33,958
Comp Sci D Dasgupta (210101)			
Salaries - Academic	1,140	0	1,740
Salaries - Professional	4,000	0	0
Employee Benefits	155	0	0
Travel	10,259	0	14,364
Operating Expenses	2,981	0	7,471
Total - Comp Sci D Dasgupta (210101):	18,535	0	23,575

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Math R Kozma (210102)			
Operating Expenses	0	0	2,616
Total - Math R Kozma (210102):	<u>0</u>	<u>0</u>	<u>2,616</u>
Computer Science Qishi Wu (210103)			
Salaries - Academic	6,863	0	0
Employee Benefits	2,498	0	0
Travel	10,131	0	7,531
Operating Expenses	3,095	0	8,621
Total - Computer Science Qishi Wu (210103):	<u>22,587</u>	<u>0</u>	<u>16,152</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	2,678	0	0
Salaries - Students	480	0	0
Salaries - Professional	2,792	0	0
Employee Benefits	1,989	0	0
Operating Expenses	4,631	0	25,649
Department Revenues	2,042	0	0
Total - Computer Science Santosh Kumar (210104):	<u>14,612</u>	<u>0</u>	<u>25,649</u>
Philosophy (211000)			
Salaries - Academic	21,000	15,000	19,500
Employee Benefits	2,184	0	1,593
Travel	6,304	0	0
Operating Expenses	11,050	0	7,146
Total - Philosophy (211000):	<u>40,538</u>	<u>15,000</u>	<u>28,239</u>

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Southern Journal Philosophy (211100)			
Salaries - Academic	77,437	69,712	69,712
Salaries - Supporting	28,410	28,302	28,411
Salaries - Students	0	882	882
Employee Benefits	44,837	43,470	43,470
Travel	750	700	3,000
Operating Expenses	27,274	31,945	15,645
Total - Southern Journal Philosophy (211100):	178,708	175,011	161,120
Physics (212000)			
Salaries - Academic	4,500	12,000	12,000
Travel	1,298	0	5,000
Operating Expenses	9,321	0	45,761
Total - Physics (212000):	15,119	12,000	62,761
Phys S Mishra (212100)			
Travel	805	0	0
Operating Expenses	633	0	6,974
Capital Outlay	460	0	0
Department Revenues	2,740	0	0
Total - Phys S Mishra (212100):	4,638	0	6,974
Phys M Jahan (212101)			
Operating Expenses	230	0	14,058
Total - Phys M Jahan (212101):	230	0	14,058

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Phys D Franceschetti (212102)			
Salaries - Academic	2,470	0	0
Employee Benefits	899	0	0
Travel	580	0	0
Operating Expenses	174	0	109
Total - Phys D Franceschetti (212102):	<u>4,123</u>	<u>0</u>	<u>109</u>
Phys J Schmelz (212104)			
Salaries - Students	0	0	1,400
Travel	1,536	0	0
Operating Expenses	1,540	0	11,264
Total - Phys J Schmelz (212104):	<u>3,076</u>	<u>0</u>	<u>12,664</u>
Phys M Ospeck (212105)			
Operating Expenses	0	0	9,880
Total - Phys M Ospeck (212105):	<u>0</u>	<u>0</u>	<u>9,880</u>
Phys M Laradji (212106)			
Travel	341	0	0
Operating Expenses	158	0	2,743
Total - Phys M Laradji (212106):	<u>499</u>	<u>0</u>	<u>2,743</u>

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Physics Lam Yu (212108)			
Salaries - Academic	1,367	0	0
Salaries - Students	3,195	0	0
Travel	1,842	0	0
Operating Expenses	12,642	0	41,763
Total - Physics Lam Yu (212108):	<u>19,046</u>	<u>0</u>	<u>41,763</u>
Physics Firouzeh Sabri (212109)			
Operating Expenses	0	0	18,750
Total - Physics Firouzeh Sabri (212109):	<u>0</u>	<u>0</u>	<u>18,750</u>
Political Science (213000)			
Salaries - Academic	74,375	0	4,500
Employee Benefits	0	0	1,593
Travel	3,170	0	2,500
Operating Expenses	56,219	0	52,539
Department Revenues	30,930	0	0
Total - Political Science (213000):	<u>164,694</u>	<u>0</u>	<u>61,132</u>
Public Admin D Norris-Tirrell (213100)			
Operating Expenses	0	0	403
Total - Public Admin D Norris-Tirrell (213100):	<u>0</u>	<u>0</u>	<u>403</u>

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Pol Sci Doug Imig (213101)			
Operating Expenses	0	0	985
Total - Pol Sci Doug Imig (213101):	<u>0</u>	<u>0</u>	<u>985</u>
IDCR Robert Blanton (213103)			
Operating Expenses	0	0	1,984
Total - IDCR Robert Blanton (213103):	<u>0</u>	<u>0</u>	<u>1,984</u>
Pol Sci David Morrill-Richards (213104)			
Operating Expenses	715	0	2,070
Total - Pol Sci David Morrill-Richards (213104):	<u>715</u>	<u>0</u>	<u>2,070</u>
Psychology (214000)			
Salaries - Academic	53,915	30,000	30,000
Employee Benefits	13,746	0	15,116
Travel	188	0	0
Operating Expenses	22,716	0	-92,600
Department Revenues	193,038	0	0
Total - Psychology (214000):	<u>283,603</u>	<u>30,000</u>	<u>-47,484</u>
Psychological Service Center (214102)			
Operating Expenses	0	0	2,897
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>2,897</u>

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Psyc W Dwyer (214104)			
Travel	1,635	0	0
Operating Expenses	7,581	0	16,742
Total - Psyc W Dwyer (214104):	9,216	0	16,742
Psyc A Graesser (214105)			
Travel	14,235	0	0
Operating Expenses	6,714	0	-1,520
Department Revenues	4,643	0	0
Total - Psyc A Graesser (214105):	25,592	0	-1,520
Psyc G Mittleman (214107)			
Salaries - Supporting	30,165	0	107
Employee Benefits	18,129	0	17,319
Operating Expenses	602	0	-7,154
Department Revenues	1,211	0	0
Total - Psyc G Mittleman (214107):	50,107	0	10,272
Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	0	0	1,694

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Psyc X Hu (214111)			
Salaries - Academic	18,900	0	0
Salaries - Supporting	991	0	0
Salaries - Professional	0	0	4,000
Employee Benefits	1,324	0	0
Travel	2,275	0	304
Operating Expenses	19,511	0	11,623
Department Revenues	10,842	0	0
Total - Psyc X Hu (214111):	53,843	0	15,927
Psyc R Kreuz (214113)			
Operating Expenses	0	0	632
Total - Psyc R Kreuz (214113):	0	0	632
Psyc D Mcnamara (214115)			
Salaries - Students	1,280	0	0
Travel	1,665	0	1,400
Operating Expenses	3,065	0	65,692
Total - Psyc D Mcnamara (214115):	6,010	0	67,092
Psyc H Levitt (214116)			
Operating Expenses	0	0	262
Total - Psyc H Levitt (214116):	0	0	262

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Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc R Phaneuf (214118)			
Operating Expenses	0	0	438
Total - Psyc R Phaneuf (214118):	<u>0</u>	<u>0</u>	<u>438</u>
Psyc M Louwerse (214119)			
Travel	2,891	0	0
Operating Expenses	1,006	0	2,918
Total - Psyc M Louwerse (214119):	<u>3,897</u>	<u>0</u>	<u>2,918</u>
Psyc M Cook (214120)			
Salaries - Supporting	2,913	0	0
Employee Benefits	224	0	61
Operating Expenses	7,947	0	18,453
Department Revenues	3,680	0	0
Total - Psyc M Cook (214120):	<u>14,764</u>	<u>0</u>	<u>18,514</u>
Psyc C Blaha (214121)			
Operating Expenses	132	0	11,801
Total - Psyc C Blaha (214121):	<u>132</u>	<u>0</u>	<u>11,801</u>

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Psyc B Gholson (214123)			
Salaries - Academic	8,402	0	0
Salaries - Students	8,844	0	0
Employee Benefits	2,974	0	892
Operating Expenses	101	0	6,999
Department Revenues	1,294	0	0
Total - Psyc B Gholson (214123):	<u>21,615</u>	<u>0</u>	<u>7,891</u>
Psyc T Okwumabua (214124)			
Travel	0	0	2,000
Operating Expenses	425	0	5,467
Total - Psyc T Okwumabua (214124):	<u>425</u>	<u>0</u>	<u>7,467</u>
Psyc R Azevedo (214125)			
Salaries - Academic	10,351	0	0
Employee Benefits	3,664	0	3,664
Travel	4,693	0	8,000
Operating Expenses	280	0	13,801
Total - Psyc R Azevedo (214125):	<u>18,988</u>	<u>0</u>	<u>25,465</u>
Psychology Meghan McDevitt-Murphy (214126)			
Salaries - Academic	3,173	0	3,173
Employee Benefits	1,155	0	1,123
Travel	1,588	0	0
Operating Expenses	3,148	0	19,373
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>9,064</u>	<u>0</u>	<u>23,669</u>

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Psychology James Murphy (214128)			
Salaries - Academic	16,130	0	0
Employee Benefits	5,871	0	0
Travel	238	0	0
Operating Expenses	1,307	0	27,920
Total - Psychology James Murphy (214128):	<u>23,546</u>	<u>0</u>	<u>27,920</u>
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	8,334
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>8,334</u>
Psychology Richard Dale (214130)			
Salaries - Academic	11,540	0	0
Employee Benefits	4,200	0	4,085
Travel	1,434	0	0
Operating Expenses	1,924	0	1,048
Total - Psychology Richard Dale (214130):	<u>19,098</u>	<u>0</u>	<u>5,133</u>
Psychology Robert Neimeyer (214131)			
Salaries - Academic	0	0	17,808
Employee Benefits	0	0	6,304
Total - Psychology Robert Neimeyer (214131):	<u>0</u>	<u>0</u>	<u>24,112</u>

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Psychology Helen Sable (214134)			
Operating Expenses	2,646	0	43,292
Total - Psychology Helen Sable (214134):	<u>2,646</u>	<u>0</u>	<u>43,292</u>
Psychology Gilbert Parra (214135)			
Operating Expenses	0	0	221
Total - Psychology Gilbert Parra (214135):	<u>0</u>	<u>0</u>	<u>221</u>
Institute For Intelligent Systems (214200)			
Travel	29,454	0	2,000
Operating Expenses	8,268	0	7,549
Total - Institute For Intelligent Systems (214200):	<u>37,722</u>	<u>0</u>	<u>9,549</u>
Psychology IIS Andew Olney (214201)			
Travel	1,730	0	1,200
Operating Expenses	493	0	1,666
Total - Psychology IIS Andew Olney (214201):	<u>2,223</u>	<u>0</u>	<u>2,866</u>
Sociology (215000)			
Salaries - Academic	83,981	0	77,357
Employee Benefits	1,522	2,200	2,200
Operating Expenses	73,212	0	47,790
Total - Sociology (215000):	<u>158,715</u>	<u>2,200</u>	<u>127,347</u>

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Soc J Reed (215101) Operating Expenses	0	0	504
Total - Soc J Reed (215101):	<u>0</u>	<u>0</u>	<u>504</u>
Soc W Rushing (215102) Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Soc D Shinberg (215103) Operating Expenses	0	0	159
Total - Soc D Shinberg (215103):	<u>0</u>	<u>0</u>	<u>159</u>
Soc S Scanlan (215104) Operating Expenses	61	0	0
Total - Soc S Scanlan (215104):	<u>61</u>	<u>0</u>	<u>0</u>
CERI (216000) Operating Expenses	337	0	76,032
Total - CERI (216000):	<u>337</u>	<u>0</u>	<u>76,032</u>

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CERI A Johnston (216001) Operating Expenses	0	0	8,292
Total - CERI A Johnston (216001):	0	0	8,292
CERI P Bodin (216100) Operating Expenses	0	0	157
Total - CERI P Bodin (216100):	0	0	157
CERI C Langston (216102) Operating Expenses	1,361	0	0
Total - CERI C Langston (216102):	1,361	0	0
CERI S Horton (216103) Operating Expenses	0	0	3,661
Total - CERI S Horton (216103):	0	0	3,661
CERI R Smalley (216105) Travel	1,709	0	0
Operating Expenses	3,469	0	7,589
Department Revenues	122	0	0
Total - CERI R Smalley (216105):	5,300	0	7,589

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CERI M Withers (216106) Operating Expenses	1,249	0	35,837
Total - CERI M Withers (216106):	<u>1,249</u>	<u>0</u>	<u>35,837</u>
CERI J Chiu (216107) Operating Expenses	0	0	27
Total - CERI J Chiu (216107):	<u>0</u>	<u>0</u>	<u>27</u>
CERI C Powell (216108) Operating Expenses	0	0	4,687
Total - CERI C Powell (216108):	<u>0</u>	<u>0</u>	<u>4,687</u>
CERI G Patterson (216109) Travel	1,183	0	0
Operating Expenses	0	0	1,488
Total - CERI G Patterson (216109):	<u>1,183</u>	<u>0</u>	<u>1,488</u>
CERI Maria Magnani (216112) Travel	2,067	0	502
Operating Expenses	100	0	232
Total - CERI Maria Magnani (216112):	<u>2,167</u>	<u>0</u>	<u>734</u>

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CERI Heather DeShon (216113)			
Travel	102	0	0
Operating Expenses	42	0	901
Total - CERI Heather DeShon (216113):	144	0	901
CERI Chris Cramer (216114)			
Travel	183	0	0
Operating Expenses	0	0	5,657
Department Revenues	63	0	0
Total - CERI Chris Cramer (216114):	246	0	5,657
Center for Community Health (217000)			
Operating Expenses	0	0	52,681
Department Revenues	-1,152	0	0
Total - Center for Community Health (217000):	-1,152	0	52,681
Chucalissa (217110)			
Salaries - Academic	44,000	20,000	30,000
Salaries - Supporting	5,778	0	0
Employee Benefits	445	0	130
Operating Expenses	39,466	0	21,422
Total - Chucalissa (217110):	89,689	20,000	51,552

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Center for Research on Women (217120)			
Operating Expenses	0	0	2,685
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>2,685</u>
Lynda Sagrestano CROW (217121)			
Salaries - Administrative	0	0	11,984
Salaries - Academic	11,358	0	39,594
Employee Benefits	4,134	0	25,326
Operating Expenses	0	0	5,154
Total - Lynda Sagrestano CROW (217121):	<u>15,492</u>	<u>0</u>	<u>82,058</u>
Judaic Studies D Patterson (217131)			
Operating Expenses	0	0	776
Total - Judaic Studies D Patterson (217131):	<u>0</u>	<u>0</u>	<u>776</u>
Bioinformatics (217150)			
Salaries - Academic	107,734	88,792	129,000
Salaries - Supporting	48,384	30,000	30,000
Salaries - Students	2,780	0	0
Salaries - Professional	39,359	44,888	44,888
Employee Benefits	31,375	25,427	25,427
Travel	5,356	0	5,070
Operating Expenses	91,686	9,207	83,453
Department Revenues	-5,000	0	0
Total - Bioinformatics (217150):	<u>321,674</u>	<u>198,314</u>	<u>317,838</u>

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Bioinformatics R Homayouni (217151)			
Salaries - Academic	11,590	0	0
Salaries - Supporting	388	0	6,000
Salaries - Students	7,299	0	0
Salaries - Professional	3,677	0	0
Employee Benefits	2,577	0	1,896
Operating Expenses	4,640	0	57,712
Department Revenues	526	0	0
Total - Bioinformatics R Homayouni (217151):	<u>30,697</u>	<u>0</u>	<u>65,608</u>
Bioinformatics Victor Jin (217152)			
Operating Expenses	0	0	7,708
Total - Bioinformatics Victor Jin (217152):	<u>0</u>	<u>0</u>	<u>7,708</u>
School of Urban Affairs (217500)			
Salaries - Academic	0	0	14,364
Employee Benefits	0	0	10,170
Operating Expenses	0	0	676
Department Revenues	7,500	0	0
Total - School of Urban Affairs (217500):	<u>7,500</u>	<u>0</u>	<u>25,210</u>
SUAP S Hyland (217511)			
Salaries - Academic	12,993	0	0
Employee Benefits	4,730	0	4,600
Operating Expenses	0	0	1,139
Total - SUAP S Hyland (217511):	<u>17,723</u>	<u>0</u>	<u>5,739</u>

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Master of Health Administration (217600)			
Operating Expenses	0	0	192
Total - Master of Health Administration (217600):	<u>0</u>	<u>0</u>	<u>192</u>
MHA C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - MHA C Barsukiew (217610):	<u>0</u>	<u>0</u>	<u>242</u>
MHA David Rosenthal (217611)			
Travel	1,147	0	2,500
Operating Expenses	1,271	0	3,082
Total - MHA David Rosenthal (217611):	<u>2,418</u>	<u>0</u>	<u>5,582</u>
MHA LaDon Jones (217612)			
Salaries - Supporting	600	0	1,900
Employee Benefits	46	0	50
Travel	0	0	3,100
Operating Expenses	169	0	2,185
Total - MHA LaDon Jones (217612):	<u>815</u>	<u>0</u>	<u>7,235</u>
Public Administration (217700)			
Salaries - Academic	1,200	0	0
Employee Benefits	425	0	0
Travel	0	0	3,000
Operating Expenses	3,239	0	2,161
Total - Public Administration (217700):	<u>4,864</u>	<u>0</u>	<u>5,161</u>

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Public Admin L Harris (217701)			
Operating Expenses	0	0	997
Total - Public Admin L Harris (217701):	<u>0</u>	<u>0</u>	<u>997</u>
Criminal Justice (217800)			
Salaries - Academic	4,250	0	0
Salaries - Students	1,770	0	0
Operating Expenses	1,675	0	60,816
Total - Criminal Justice (217800):	<u>7,695</u>	<u>0</u>	<u>60,816</u>
Crim D Giacopassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacopassi (217810):	<u>0</u>	<u>0</u>	<u>10</u>
Crim D Forde (217811)			
Salaries - Academic	13,070	0	0
Salaries - Students	3,731	0	0
Salaries - Professional	4,167	17,314	17,314
Employee Benefits	4,238	8,675	8,675
Operating Expenses	-12,775	9,011	9,011
Department Revenues	280	0	0
Total - Crim D Forde (217811):	<u>12,711</u>	<u>35,000</u>	<u>35,000</u>

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Crim K Turner (217812)			
Operating Expenses	438	0	1,144
Total - Crim K Turner (217812):	<u>438</u>	<u>0</u>	<u>1,144</u>
Crim R Dupont (217813)			
Operating Expenses	2,382	0	23,150
Total - Crim R Dupont (217813):	<u>2,382</u>	<u>0</u>	<u>23,150</u>
Crim R Janikowski (217814)			
Travel	3,411	0	3,020
Operating Expenses	431	0	15,924
Department Revenues	16	0	0
Total - Crim R Janikowski (217814):	<u>3,858</u>	<u>0</u>	<u>18,944</u>
Crim W Pitts (217815)			
Salaries - Students	0	0	3,000
Travel	413	0	0
Operating Expenses	1,037	0	3,549
Total - Crim W Pitts (217815):	<u>1,450</u>	<u>0</u>	<u>6,549</u>
Regional Economic Development Ctr (217900)			
Salaries - Academic	44,350	0	15,000
Employee Benefits	8,882	9,019	9,019
Travel	2,000	0	0
Operating Expenses	35,611	0	24,003
Total - Regional Economic Development Ctr (217900):	<u>90,843</u>	<u>9,019</u>	<u>48,022</u>

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REDC T Redding (217910)			
Operating Expenses	1,752	0	932
Total - REDC T Redding (217910):	<u>1,752</u>	<u>0</u>	<u>932</u>
REDC L Burrell (217911)			
Operating Expenses	200	0	0
Department Revenues	25,745	0	0
Total - REDC L Burrell (217911):	<u>25,945</u>	<u>0</u>	<u>0</u>
REDC S Roakes (217912)			
Operating Expenses	0	0	918
Total - REDC S Roakes (217912):	<u>0</u>	<u>0</u>	<u>918</u>
REDC G Pearson (217913)			
Operating Expenses	0	0	240
Total - REDC G Pearson (217913):	<u>0</u>	<u>0</u>	<u>240</u>
REDC Charles Santo (217915)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	1,593
Operating Expenses	0	0	2,416
Total - REDC Charles Santo (217915):	<u>0</u>	<u>0</u>	<u>8,509</u>

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Social Work (218000)			
Travel	2,485	0	2,500
Operating Expenses	15,881	0	6,200
Total - Social Work (218000):	<u>18,366</u>	<u>0</u>	<u>8,700</u>
Social Work Jerome Blakemore (218001)			
Salaries - Supporting	490	0	0
Employee Benefits	295	0	0
Travel	4,907	0	3,775
Operating Expenses	1,393	0	16,959
Total - Social Work Jerome Blakemore (218001):	<u>7,085</u>	<u>0</u>	<u>20,734</u>
College of Business Economics (220000)			
Travel	35	0	0
Operating Expenses	0	0	116,891
Total - College of Business Economics (220000):	<u>35</u>	<u>0</u>	<u>116,891</u>
FCBE E Nichols (220100)			
Operating Expenses	0	0	2,264
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,264</u>
International Business (220104)			
Salaries - Academic	148,007	6,247	24,748
Salaries - Supporting	50,239	45,491	55,261
Salaries - Professional	95,081	0	23,770
Employee Benefits	113,516	0	26,559
Operating Expenses	3,993	0	24,266
Total - International Business (220104):	<u>410,836</u>	<u>51,738</u>	<u>154,604</u>

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School of Accountancy (221000)			
Salaries - Academic	45,538	59,000	58,299
Employee Benefits	35	0	0
Travel	8,505	3,000	7,100
Operating Expenses	71,410	300	74,611
Total - School of Accountancy (221000):	<u>125,488</u>	<u>62,300</u>	<u>140,010</u>
Economics (222000)			
Salaries - Academic	99,415	106,000	101,667
Salaries - Students	0	2,000	0
Employee Benefits	2,821	2,200	2,200
Travel	17,141	4,000	4,276
Operating Expenses	70,293	2,100	87,872
Total - Economics (222000):	<u>189,670</u>	<u>116,300</u>	<u>196,015</u>
Econ C Chang (222100)			
Travel	677	0	0
Operating Expenses	0	0	823
Total - Econ C Chang (222100):	<u>677</u>	<u>0</u>	<u>823</u>
Economics David Kemme (222102)			
Salaries - Academic	1,925	0	0
Employee Benefits	669	0	0
Operating Expenses	0	0	1,260
Total - Economics David Kemme (222102):	<u>2,594</u>	<u>0</u>	<u>1,260</u>

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Economics Julia Heath (222103)			
Travel	318	0	0
Operating Expenses	124	0	295
Total - Economics Julia Heath (222103):	442	0	295
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	329
Total - Econ Andrew Hussey (222104):	0	0	329
Finance Insurance Real Estate (223000)			
Salaries - Academic	103,773	76,000	141,000
Employee Benefits	1,820	0	18,705
Travel	10,559	3,000	28,000
Operating Expenses	73,112	5,300	65,255
Total - Finance Insurance Real Estate (223000):	189,264	84,300	252,960
Management (224000)			
Salaries - Academic	70,333	75,129	79,684
Employee Benefits	7,765	6,046	6,046
Travel	17,763	0	15,384
Operating Expenses	51,905	3,500	42,623
Total - Management (224000):	147,766	84,675	143,737

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Mgmt D Allen (224100)			
Operating Expenses	0	0	60
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>60</u>
Marketing Supply Management (225000)			
Salaries - Academic	88,783	76,000	76,334
Employee Benefits	3,925	1,500	4,720
Travel	14,857	3,000	3,290
Operating Expenses	55,755	9,300	94,538
Total - Marketing Supply Management (225000):	<u>163,320</u>	<u>89,800</u>	<u>178,882</u>
Mktg M Amini (225101)			
Operating Expenses	619	0	6,703
Total - Mktg M Amini (225101):	<u>619</u>	<u>0</u>	<u>6,703</u>
Management Information Systems (226000)			
Salaries - Academic	79,978	76,000	63,000
Employee Benefits	1,243	0	0
Travel	20,556	3,000	7,915
Operating Expenses	71,587	6,300	52,137
Total - Management Information Systems (226000):	<u>173,364</u>	<u>85,300</u>	<u>123,052</u>

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MIS L Brooks (226100)			
Travel	2,420	0	0
Operating Expenses	0	0	313
Total - MIS L Brooks (226100):	<u>2,420</u>	<u>0</u>	<u>313</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	10,038
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>10,038</u>
MIS Judith Simon (226103)			
Operating Expenses	0	0	309
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>309</u>
FCBE Academic Administration (227000)			
Operating Expenses	8,650	0	0
Total - FCBE Academic Administration (227000):	<u>8,650</u>	<u>0</u>	<u>0</u>
FCBE L Abbott (227100)			
Operating Expenses	1,134	0	0
Total - FCBE L Abbott (227100):	<u>1,134</u>	<u>0</u>	<u>0</u>

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Hospitality Resort Management (227600)			
Salaries - Academic	13,333	4,663	4,663
Employee Benefits	485	0	0
Operating Expenses	7,146	0	14,515
Total - Hospitality Resort Management (227600):	20,964	4,663	19,178
College of Education (230000)			
Travel	33,946	0	25,570
Operating Expenses	-3,945	30,000	162,293
Department Revenues	73	0	0
Total - College of Education (230000):	30,074	30,000	187,863
College of Education Ric Hovda (230101)			
Salaries - Administrative	18,456	0	0
Employee Benefits	6,643	0	6,534
Total - College of Education Ric Hovda (230101):	25,099	0	6,534
College of Education Marty Alberg (230102)			
Travel	315	0	0
Operating Expenses	0	0	7,931
Total - College of Education Marty Alberg (230102):	315	0	7,931

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College of Education Beverly Cross (230103)			
Operating Expenses	0	0	63
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>63</u>
Leadership (231000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,638	0	0
Operating Expenses	0	0	7,614
Total - Leadership (231000):	<u>6,138</u>	<u>0</u>	<u>7,614</u>
Center for Urban School Leadership (231010)			
Operating Expenses	0	0	568
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>0</u>	<u>568</u>
Leadership Reginald Green (231100)			
Travel	2,779	0	0
Operating Expenses	0	0	1,356
Total - Leadership Reginald Green (231100):	<u>2,779</u>	<u>0</u>	<u>1,356</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,609
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,609</u>

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Counsel Educations Psych Research (232000)			
Salaries - Academic	66,088	0	2,500
Salaries - Students	0	0	1,000
Employee Benefits	1,713	0	0
Travel	8,724	0	0
Operating Expenses	75,258	0	45,073
Department Revenues	311	0	0
Total - Counsel Educations Psych Research (232000):	<u>152,094</u>	<u>0</u>	<u>48,573</u>
CEPR E Rakow (232100)			
Operating Expenses	187	0	3,528
Total - CEPR E Rakow (232100):	<u>187</u>	<u>0</u>	<u>3,528</u>
CEPR D Lustig (232103)			
Operating Expenses	3,415	0	-298
Department Revenues	4,870	0	0
Total - CEPR D Lustig (232103):	<u>8,285</u>	<u>0</u>	<u>-298</u>
CEPR D Strohmer (232104)			
Operating Expenses	1,539	0	22
Total - CEPR D Strohmer (232104):	<u>1,539</u>	<u>0</u>	<u>22</u>

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CEPR Yeh Hsueh (232105) Operating Expenses	0	0	1,215
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>1,215</u>
CEPR Chrisann Schiro-Geist (232109) Travel	95	0	0
Operating Expenses	557	0	398
Total - CEPR Chrisann Schiro-Geist (232109):	<u>652</u>	<u>0</u>	<u>398</u>
CEPT Matthew Martens (232110) Operating Expenses	0	0	967
Total - CEPT Matthew Martens (232110):	<u>0</u>	<u>0</u>	<u>967</u>
CEPR Stephen Zanskas (232111) Operating Expenses	0	0	1,187
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>0</u>	<u>1,187</u>
CEPR Pamela Cogdal (232112) Operating Expenses	0	0	1,935
Total - CEPR Pamela Cogdal (232112):	<u>0</u>	<u>0</u>	<u>1,935</u>

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CEPR Martin Jones (232113)			
Salaries - Academic	0	0	2,000
Travel	0	0	90
Operating Expenses	0	0	4,400
Total - CEPR Martin Jones (232113):	<u>0</u>	<u>0</u>	<u>6,490</u>
Instruction Curriculum Leadership (234000)			
Travel	10,440	0	10,210
Operating Expenses	3,967	0	18,000
Department Revenues	58	0	0
Total - Instruction Curriculum Leadership (234000):	<u>14,465</u>	<u>0</u>	<u>28,210</u>
ICL P Favazza (234101)			
Operating Expenses	124	0	-124
Total - ICL P Favazza (234101):	<u>124</u>	<u>0</u>	<u>-124</u>
ICL D Giannangelo (234102)			
Travel	2,053	0	0
Operating Expenses	869	0	34,422
Total - ICL D Giannangelo (234102):	<u>2,922</u>	<u>0</u>	<u>34,422</u>
ICL J Robertson (234103)			
Operating Expenses	0	0	151
Total - ICL J Robertson (234103):	<u>0</u>	<u>0</u>	<u>151</u>

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ICL D Lowther (234106) Operating Expenses	0	0	9,966
Total - ICL D Lowther (234106):	0	0	9,966
AIM Lab (234107) Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742
ICL R Anderson (234108) Operating Expenses	0	0	515
Total - ICL R Anderson (234108):	0	0	515
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

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ICL J Johnston (234114)			
Operating Expenses	0	0	599
Total - ICL J Johnston (234114):	<u>0</u>	<u>0</u>	<u>599</u>
ICL D Moberly (234115)			
Operating Expenses	0	0	923
Total - ICL D Moberly (234115):	<u>0</u>	<u>0</u>	<u>923</u>
ICL S Nichol (234116)			
Travel	2,066	0	0
Operating Expenses	5,988	0	5,598
Total - ICL S Nichol (234116):	<u>8,054</u>	<u>0</u>	<u>5,598</u>
ICL S Key (234119)			
Operating Expenses	0	0	335
Total - ICL S Key (234119):	<u>0</u>	<u>0</u>	<u>335</u>
ICL J Helen Perkins (234122)			
Salaries - Academic	0	0	3,454
Employee Benefits	0	0	2,446
Travel	3,807	0	0
Operating Expenses	2,826	0	4,370
Department Revenues	5	0	0
Total - ICL J Helen Perkins (234122):	<u>6,638</u>	<u>0</u>	<u>10,270</u>

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ICL Jerrie Scott (234123) Operating Expenses	0	0	404
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>0</u>	<u>404</u>
ICL Sara Bicard (234124) Travel	2,450	0	0
Operating Expenses	1,271	0	3,786
Total - ICL Sara Bicard (234124):	<u>3,721</u>	<u>0</u>	<u>3,786</u>
ICL Emery Martindale (234125) Operating Expenses	219	0	216
Total - ICL Emery Martindale (234125):	<u>219</u>	<u>0</u>	<u>216</u>
ICL David Bicard (234126) Operating Expenses	0	0	293
Total - ICL David Bicard (234126):	<u>0</u>	<u>0</u>	<u>293</u>
ICL Kay Reeves (234127) Travel	361	0	0
Operating Expenses	0	0	550
Total - ICL Kay Reeves (234127):	<u>361</u>	<u>0</u>	<u>550</u>

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ICL Angiline Powell (234129)			
Salaries - Students	0	0	4,000
Operating Expenses	41	0	2,464
Total - ICL Angiline Powell (234129):	41	0	6,464
Health Sport Sciences (235000)			
Salaries - Academic	89,777	20,000	22,000
Salaries - Students	1,998	0	0
Employee Benefits	1,713	0	0
Travel	2,575	0	1,672
Operating Expenses	111,106	0	160,110
Department Revenues	4,504	0	0
Total - Health Sport Sciences (235000):	211,673	20,000	183,782
SBS K Ward (235100)			
Salaries - Academic	5,642	0	0
Employee Benefits	1,479	0	0
Travel	6,155	0	0
Operating Expenses	5,874	0	100,082
Total - SBS K Ward (235100):	19,150	0	100,082
HSS A Fry (235101)			
Department Revenues	12,144	0	0
Total - HSS A Fry (235101):	12,144	0	0

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HSS R Irwin (235102)			
Operating Expenses	0	0	923
Department Revenues	16,637	0	0
Total - HSS R Irwin (235102):	<u>16,637</u>	<u>0</u>	<u>923</u>
 HSS J Okwumabua (235103)			
Operating Expenses	0	0	74
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>74</u>
 HSS B Dyson (235106)			
Operating Expenses	0	0	69
Total - HSS B Dyson (235106):	<u>0</u>	<u>0</u>	<u>69</u>
 HSS M Huffman (235107)			
Operating Expenses	0	0	177
Total - HSS M Huffman (235107):	<u>0</u>	<u>0</u>	<u>177</u>
 HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>488</u>

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HSS R Bloomer (235111)			
Salaries - Students	398	0	0
Travel	0	0	305
Operating Expenses	3,239	0	6,330
Department Revenues	2,375	0	0
Total - HSS R Bloomer (235111):	<u>6,012</u>	<u>0</u>	<u>6,635</u>
HSS B Schilling (235112)			
Operating Expenses	0	0	1,584
Total - HSS B Schilling (235112):	<u>0</u>	<u>0</u>	<u>1,584</u>
HSS P Wright (235114)			
Operating Expenses	135	0	120
Total - HSS P Wright (235114):	<u>135</u>	<u>0</u>	<u>120</u>
HSS Barbara McClanahan (235115)			
Operating Expenses	0	0	1,226
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>1,226</u>
HSS John Amis (235118)			
Operating Expenses	0	0	34
Total - HSS John Amis (235118):	<u>0</u>	<u>0</u>	<u>34</u>

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EB Wasim Maziak (235119)			
Salaries - Academic	22,500	0	30,573
Employee Benefits	8,190	0	22,031
Travel	2,551	0	0
Operating Expenses	2,672	0	6,572
Total - EB Wasim Maziak (235119):	<u>35,913</u>	<u>0</u>	<u>59,176</u>
HSS Michelle Stockton (235120)			
Salaries - Supporting	2,466	0	0
Employee Benefits	190	0	0
Operating Expenses	180	0	6,390
Total - HSS Michelle Stockton (235120):	<u>2,836</u>	<u>0</u>	<u>6,390</u>
HSS Yuhua Li (235121)			
Operating Expenses	0	0	162
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>0</u>	<u>162</u>
HSS Randal Buddington (235122)			
Salaries - Academic	469	0	0
Employee Benefits	171	0	0
Operating Expenses	3,160	0	-3,151
Capital Outlay	21,693	0	0
Total - HSS Randal Buddington (235122):	<u>25,493</u>	<u>0</u>	<u>-3,151</u>

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HSS - M Ruth Williams (235123)			
Salaries - Academic	0	0	1,250
Salaries - Students	0	0	1,500
Employee Benefits	0	0	221
Operating Expenses	0	0	3,750
Total - HSS - M Ruth Williams (235123):	0	0	6,721
Center Higher Education (236000)			
Travel	750	0	0
Operating Expenses	2,025	0	2,013
Total - Center Higher Education (236000):	2,775	0	2,013
CHED P Murrell (236100)			
Salaries - Professional	13,461	0	0
Employee Benefits	1,036	0	0
Operating Expenses	76	0	1,337
Total - CHED P Murrell (236100):	14,573	0	1,337
Center Research Education Policy (236500)			
Travel	243	0	1,000
Operating Expenses	9,134	0	23,963
Total - Center Research Education Policy (236500):	9,377	0	24,963

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Lipman School (238000)			
Operating Expenses	0	0	684
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>684</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,230
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,230</u>
College of Engineering (240000)			
Salaries - Academic	87,395	0	0
Employee Benefits	31,451	0	0
Travel	0	0	109
Operating Expenses	23,014	0	177,221
Capital Outlay	13,745	0	0
Total - College of Engineering (240000):	<u>155,605</u>	<u>0</u>	<u>177,330</u>
Biomedical Engineering (241000)			
Salaries - Academic	173,757	0	46,001
Salaries - Supporting	1,026	0	0
Salaries - Students	7,257	0	5,000
Employee Benefits	413	22,310	44,620
Travel	2,808	0	3,600
Operating Expenses	119,682	0	67,286
Capital Outlay	0	0	17,085
Department Revenues	1,760	0	0
Total - Biomedical Engineering (241000):	<u>306,703</u>	<u>22,310</u>	<u>183,592</u>

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Biomed E Lindner (241100)			
Salaries - Professional	2,000	0	0
Employee Benefits	154	0	231
Operating Expenses	236	0	5,203
Capital Outlay	3,855	0	0
Total - Biomed E Lindner (241100):	<u>6,245</u>	<u>0</u>	<u>5,434</u>
Biomed M Yen (241101)			
Operating Expenses	0	0	634
Total - Biomed M Yen (241101):	<u>0</u>	<u>0</u>	<u>634</u>
Biomed S Slack (241102)			
Operating Expenses	3,194	0	0
Total - Biomed S Slack (241102):	<u>3,194</u>	<u>0</u>	<u>0</u>
Biomed A De Jongh (241104)			
Operating Expenses	129	0	4,113
Total - Biomed A De Jongh (241104):	<u>129</u>	<u>0</u>	<u>4,113</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	21,476	0	729
Employee Benefits	7,817	0	8,194
Operating Expenses	80	0	2,360
Total - Biomed J Bumgardner (241106):	<u>29,373</u>	<u>0</u>	<u>11,283</u>

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Biomed W Haggard (241107)			
Salaries - Professional	7,500	0	10,000
Employee Benefits	578	0	1,155
Operating Expenses	0	0	2
Total - Biomed W Haggard (241107):	<u>8,078</u>	<u>0</u>	<u>11,157</u>
Civil Engineering (242000)			
Salaries - Academic	193,730	0	1,740
Salaries - Students	12,969	0	0
Salaries - Professional	3,750	0	0
Employee Benefits	26,861	30,652	30,652
Travel	8,298	0	0
Operating Expenses	72,655	0	114,941
Total - Civil Engineering (242000):	<u>318,263</u>	<u>30,652</u>	<u>147,333</u>
Civil Eng J Anderson (242101)			
Salaries - Academic	1,380	0	0
Operating Expenses	744	0	4,235
Total - Civil Eng J Anderson (242101):	<u>2,124</u>	<u>0</u>	<u>4,235</u>
Civil Eng L Moore (242102)			
Operating Expenses	0	0	889
Department Revenues	8,484	0	0
Total - Civil Eng L Moore (242102):	<u>8,484</u>	<u>0</u>	<u>889</u>

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Civil Eng R Meier (242103)			
Operating Expenses	0	0	110
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>110</u>
Civil Eng C Camp (242104)			
Operating Expenses	0	0	1,036
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>0</u>	<u>1,036</u>
Civil Eng S Pezeshk (242106)			
Salaries - Academic	9,650	0	0
Employee Benefits	3,513	0	3,416
Operating Expenses	-944	0	13,596
Total - Civil Eng S Pezeshk (242106):	<u>12,219</u>	<u>0</u>	<u>17,012</u>
Civil Eng B Waldron (242107)			
Operating Expenses	4,995	0	1,754
Department Revenues	293	0	0
Total - Civil Eng B Waldron (242107):	<u>5,288</u>	<u>0</u>	<u>1,754</u>
Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	1,680	0	0
Travel	6,814	0	0
Operating Expenses	3,007	0	21,872
Capital Outlay	7,210	0	0
Department Revenues	3	0	0
Total - Intermodal Frght and Transport Inst (242109):	<u>18,714</u>	<u>0</u>	<u>21,872</u>

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Civil Eng Stephanie Ivey (242110)			
Operating Expenses	2,043	0	769
Total - Civil Eng Stephanie Ivey (242110):	<u>2,043</u>	<u>0</u>	<u>769</u>
Civil Eng D Arellano (242111)			
Salaries - Students	3,650	0	0
Operating Expenses	165	0	2,439
Total - Civil Eng D Arellano (242111):	<u>3,815</u>	<u>0</u>	<u>2,439</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	97,500	0	0
Salaries - Students	3,000	0	0
Employee Benefits	0	951	951
Travel	11,628	0	0
Operating Expenses	50,068	0	115,514
Capital Outlay	10,000	0	0
Department Revenues	3,619	0	0
Total - Electrical Computer Engineering (243000):	<u>175,815</u>	<u>951</u>	<u>116,465</u>
EECE M Daley (243100)			
Salaries - Students	390	0	0
Travel	1,250	0	0
Operating Expenses	0	0	2,213
Total - EECE M Daley (243100):	<u>1,640</u>	<u>0</u>	<u>2,213</u>

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EECE C Halford (243101)			
Salaries - Academic	13,700	0	0
Salaries - Professional	3,605	0	0
Employee Benefits	1,903	0	0
Travel	5,992	0	0
Operating Expenses	7,565	0	-1,538
Total - EECE C Halford (243101):	32,765	0	-1,538
EECE Russomanno (243102)			
Employee Benefits	0	0	1,475
Operating Expenses	1,309	0	4,562
Total - EECE Russomanno (243102):	1,309	0	6,037
EECE K Iftekharuddin (243103)			
Salaries - Academic	0	0	15,791
Employee Benefits	0	0	5,590
Travel	570	0	0
Operating Expenses	0	0	1,704
Total - EECE K Iftekharuddin (243103):	570	0	23,085
EECE Steve Griffin (243104)			
Travel	2,830	0	0
Operating Expenses	112	0	558
Total - EECE Steve Griffin (243104):	2,942	0	558

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EECE Chrysanthé Preza (243106)			
Salaries - Academic	33,482	0	0
Employee Benefits	12,188	0	9,261
Operating Expenses	0	0	866
Department Revenues	3,514	0	0
Total - EECE Chrysanthé Preza (243106):	<u>49,184</u>	<u>0</u>	<u>10,127</u>
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	1,355
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>0</u>	<u>1,355</u>
EECE Eddie Jacobs (243108)			
Travel	6,000	0	0
Operating Expenses	945	0	-1,603
Total - EECE Eddie Jacobs (243108):	<u>6,945</u>	<u>0</u>	<u>-1,603</u>
EECE Mohammed Yeasin (243109)			
Salaries - Academic	21,855	0	0
Employee Benefits	7,955	0	7,737
Operating Expenses	2,108	0	31
Total - EECE Mohammed Yeasin (243109):	<u>31,918</u>	<u>0</u>	<u>7,768</u>

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Mechanical Engineering (245000)			
Salaries - Academic	70,736	0	0
Salaries - Students	5,100	0	0
Employee Benefits	5,434	14,748	14,748
Travel	6,227	0	0
Operating Expenses	49,152	0	359
Total - Mechanical Engineering (245000):	<u>136,649</u>	<u>14,748</u>	<u>15,107</u>
Mech Eng H Lin (245100)			
Operating Expenses	0	0	409
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>0</u>	<u>409</u>
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	6,481
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>6,481</u>
Mech Eng J Mo (245102)			
Department Revenues	25,784	0	0
Total - Mech Eng J Mo (245102):	<u>25,784</u>	<u>0</u>	<u>0</u>
Mech Eng G Qi (245103)			
Salaries - Academic	1,500	0	0
Employee Benefits	546	0	0
Travel	2,008	0	3,000
Operating Expenses	3,673	0	948
Total - Mech Eng G Qi (245103):	<u>7,727</u>	<u>0</u>	<u>3,948</u>

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Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	2,348
Department Revenues	218	0	0
Total - Mech Eng J Hochstein (245104):	218	0	2,348
Mech Eng J Marchetta (245105)			
Salaries - Academic	3,400	0	29,622
Salaries - Students	3,710	0	0
Employee Benefits	911	0	10,840
Operating Expenses	199	0	7,164
Total - Mech Eng J Marchetta (245105):	8,220	0	47,626
Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	2,716
Total - Mech Eng Edward Perry (245106):	0	0	2,716
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	872	0	0
Total - Mechanical Eng Srikant Gir (245107):	872	0	0
College of Communication Fine Arts (250000)			
Operating Expenses	4,269	0	53
Total - College of Communication Fine Arts (250000):	4,269	0	53

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Ctr for Multimedia Arts (250011)			
Salaries - Supporting	3,400	0	0
Employee Benefits	262	0	0
Operating Expenses	125	0	13
Total - Ctr for Multimedia Arts (250011):	3,787	0	13
Art Museum (250100)			
Salaries - Academic	9,549	0	0
Salaries - Professional	11,473	0	0
Employee Benefits	7,652	0	8,318
Operating Expenses	0	0	2,474
Total - Art Museum (250100):	28,674	0	10,792
Art (251000)			
Operating Expenses	6,790	0	1,561
Total - Art (251000):	6,790	0	1,561
Communication (252000)			
Operating Expenses	0	0	2,535
Total - Communication (252000):	0	0	2,535
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	0	0	43

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Comm A Graham (252102)			
Operating Expenses	0	0	9
Total - Comm A Graham (252102):	<u>0</u>	<u>0</u>	<u>9</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	2,059
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>2,059</u>
Journalism (253000)			
Salaries - Academic	13,000	14,000	14,000
Employee Benefits	0	0	265
Operating Expenses	16,337	0	29,053
Total - Journalism (253000):	<u>29,337</u>	<u>14,000</u>	<u>43,318</u>
Jour R Spielberg (253101)			
Operating Expenses	0	0	1,653
Total - Jour R Spielberg (253101):	<u>0</u>	<u>0</u>	<u>1,653</u>
School of Music (254000)			
Travel	0	0	6,500
Operating Expenses	828	0	0
Total - School of Music (254000):	<u>828</u>	<u>0</u>	<u>6,500</u>

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Theatre Dance (255000)			
Salaries - Academic	97,500	0	35,000
Employee Benefits	1,418	2,200	2,200
Operating Expenses	110,414	0	54,961
Total - Theatre Dance (255000):	<u>209,332</u>	<u>2,200</u>	<u>92,161</u>
Architecture (256000)			
Salaries - Students	2,400	0	0
Employee Benefits	0	0	1,636
Operating Expenses	180	0	10,115
Total - Architecture (256000):	<u>2,580</u>	<u>0</u>	<u>11,751</u>
School of Nursing (265000)			
Operating Expenses	0	0	2,793
Total - School of Nursing (265000):	<u>0</u>	<u>0</u>	<u>2,793</u>
University Libraries (271000)			
Operating Expenses	0	0	1,282
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>1,282</u>
Audiology Speech Lang Path (274000)			
Salaries - Academic	106,500	0	67,200
Employee Benefits	8,190	0	0
Travel	25,710	0	7,700
Operating Expenses	71,860	0	111,472
Total - Audiology Speech Lang Path (274000):	<u>212,260</u>	<u>0</u>	<u>186,372</u>

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AUSP E Buder (274001)			
Operating Expenses	0	0	7,533
Total - AUSP E Buder (274001):	<u>0</u>	<u>0</u>	<u>7,533</u>
AUSP M Cannito (274003)			
Travel	597	0	0
Total - AUSP M Cannito (274003):	<u>597</u>	<u>0</u>	<u>0</u>
AUSP R Cox (274004)			
Salaries - Academic	7,116	0	9,316
Employee Benefits	2,466	0	3,298
Travel	1,958	0	0
Operating Expenses	0	0	6,874
Total - AUSP R Cox (274004):	<u>11,540</u>	<u>0</u>	<u>19,488</u>
AUSP H Gould (274007)			
Operating Expenses	0	0	619
Total - AUSP H Gould (274007):	<u>0</u>	<u>0</u>	<u>619</u>
AUSP K Oller (274009)			
Salaries - Academic	21,596	0	0
Travel	2,158	0	0
Operating Expenses	27,232	0	40,817
Total - AUSP K Oller (274009):	<u>50,986</u>	<u>0</u>	<u>40,817</u>

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AUSP J Cleary (274011)			
Operating Expenses	0	0	10,991
Total - AUSP J Cleary (274011):	0	0	10,991
AUSP Linda Jarmulowicz (274013)			
Salaries - Academic	0	0	37,550
Employee Benefits	0	0	13,292
Operating Expenses	0	0	15
Total - AUSP Linda Jarmulowicz (274013):	0	0	50,857
AUSP Shaum Bhagat (274014)			
Operating Expenses	169	0	764
Total - AUSP Shaum Bhagat (274014):	169	0	764
University College (275000)			
Operating Expenses	0	0	310
Total - University College (275000):	0	0	310
Family and Consumer Sciences (275100)			
Travel	2,340	0	0
Operating Expenses	0	0	11,898
Total - Family and Consumer Sciences (275100):	2,340	0	11,898

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FCS P Stevens (275101)			
Travel	462	0	0
Operating Expenses	0	0	199
Total - FCS P Stevens (275101):	462	0	199
FCS David Arant (275104)			
Operating Expenses	0	0	7
Total - FCS David Arant (275104):	0	0	7
School of Public Health (276000)			
Operating Expenses	0	0	14,026
Department Revenues	18,753	0	0
Total - School of Public Health (276000):	18,753	0	14,026
EB Lisa Klesges (276003)			
Salaries - Academic	672	0	0
Employee Benefits	245	0	1,219
Travel	11,004	0	2,227
Operating Expenses	665	0	107,954
Total - EB Lisa Klesges (276003):	12,586	0	111,400
EH Chunrung Jia (276100)			
Salaries - Academic	0	0	2,000
Travel	36	0	0
Operating Expenses	26,624	0	24,839
Total - EH Chunrung Jia (276100):	26,660	0	26,839

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SBS Marian Levy (276201)			
Travel	1,307	0	0
Operating Expenses	535	0	6,158
Total - SBS Marian Levy (276201):	1,842	0	6,158
SBS Natalie Williams (276202)			
Salaries - Academic	200	0	0
Travel	968	0	0
Operating Expenses	160	0	3,672
Total - SBS Natalie Williams (276202):	1,328	0	3,672
SBS Mary Lou Gutierrez (276203)			
Travel	0	0	2,500
Operating Expenses	0	0	2,500
Total - SBS Mary Lou Gutierrez (276203):	0	0	5,000
SBS Sato Ashida (276204)			
Travel	0	0	2,500
Operating Expenses	0	0	10,500
Total - SBS Sato Ashida (276204):	0	0	13,000
SBS Latrice Pichon (276205)			
Travel	0	0	500
Operating Expenses	0	0	14,500
Total - SBS Latrice Pichon (276205):	0	0	15,000

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EB Fawaz Mzayek (276301)			
Travel	1,846	0	0
Operating Expenses	250	0	2,904
Total - EB Fawaz Mzayek (276301):	<u>2,096</u>	<u>0</u>	<u>2,904</u>
EB Vikki Nolan (276303)			
Operating Expenses	0	0	15,000
Total - EB Vikki Nolan (276303):	<u>0</u>	<u>0</u>	<u>15,000</u>
EB Xinhua Yu (276304)			
Travel	0	0	2,500
Operating Expenses	0	0	12,500
Total - EB Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>15,000</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	0	0	6,000
Salaries - Supporting	12,967	0	0
Employee Benefits	4,720	0	2,200
Operating Expenses	0	0	4,982
Total - Bureau Business Economic Research (278000):	<u>17,687</u>	<u>0</u>	<u>13,182</u>
BBER J Gnuschke (278100)			
Salaries - Academic	24,600	0	18,600
Employee Benefits	8,907	0	13,169
Operating Expenses	0	0	3,334
Total - BBER J Gnuschke (278100):	<u>33,507</u>	<u>0</u>	<u>35,103</u>

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Graduate Programs (280300)			
Salaries - Administrative	1,250	0	0
Employee Benefits	445	0	0
Total - Graduate Programs (280300):	<u>1,695</u>	<u>0</u>	<u>0</u>
Vice Provost Research (283000)			
Salaries - Academic	0	47,000	3,354
Salaries - Supporting	0	15,193	15,193
Salaries - Professional	0	57,389	57,389
Travel	0	20,000	10,521
Operating Expenses	14,202	2,444,350	2,714,634
Total - Vice Provost Research (283000):	<u>14,202</u>	<u>2,583,932</u>	<u>2,801,091</u>
IMC L Coons (283210)			
Operating Expenses	835	0	10
Total - IMC L Coons (283210):	<u>835</u>	<u>0</u>	<u>10</u>
Academic Technology Services (370000)			
Operating Expenses	392,212	400,000	433,333
Total - Academic Technology Services (370000):	<u>392,212</u>	<u>400,000</u>	<u>433,333</u>
General Accounting (800000)			
Operating Expenses	1,201	640,451	773,266
Department Revenues	561,597	0	0
Total - General Accounting (800000):	<u>562,798</u>	<u>640,451</u>	<u>773,266</u>

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Total - Individual and Project Research (260):			
Salaries - Administrative	19,706	0	11,984
Salaries - Academic	2,712,715	870,836	1,470,574
Salaries - Supporting	217,760	119,512	158,608
Salaries - Students	81,459	2,882	16,782
Salaries - Professional	259,962	165,941	204,216
Employee Benefits	541,674	222,500	568,024
Travel	457,881	38,656	246,620
Operating Expenses	2,391,499	3,592,752	9,379,955
Capital Outlay	56,963	250,000	273,085
Department Revenues	1,009,576	0	0
Total	7,749,195	5,263,079	12,329,848
Total - Research (25):			
Salaries - Administrative	312,191	305,844	317,828
Salaries - Academic	4,906,941	2,785,456	3,544,665
Salaries - Supporting	756,586	600,694	727,917
Salaries - Students	106,613	11,898	18,908
Salaries - Professional	1,824,609	2,442,484	2,277,366
Employee Benefits	1,940,278	1,594,463	2,106,844
Travel	550,401	94,923	311,082
Operating Expense	3,380,904	4,835,388	12,734,902
Capital Outlay	72,633	250,000	273,085
Department Revenues	1,635,923	-109,134	-109,134
Total	15,487,079	12,812,016	22,203,463
Public Service (30)			
Community Service (300)			

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Office of President (100000)			
Operating Expenses	8,403	0	7,638
Total - Office of President (100000):	<u>8,403</u>	<u>0</u>	<u>7,638</u>
FedEx Institute of Technology (110000)			
Travel	0	20,000	20,000
Operating Expenses	0	20,000	20,000
Total - FedEx Institute of Technology (110000):	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Provost Office (200000)			
Operating Expenses	17,605	0	-17,605
Total - Provost Office (200000):	<u>17,605</u>	<u>0</u>	<u>-17,605</u>
Institutional Research (200400)			
Travel	0	8,000	8,000
Operating Expenses	-277	2,000	2,000
Total - Institutional Research (200400):	<u>-277</u>	<u>10,000</u>	<u>10,000</u>
Anth C Williams (202100)			
Salaries - Supporting	6,661	0	0
Employee Benefits	513	0	0
Operating Expenses	375	0	820
Department Revenues	-6,360	0	0
Total - Anth C Williams (202100):	<u>1,189</u>	<u>0</u>	<u>820</u>

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Feinstone Center (203010)			
Operating Expenses	37,183	6,000	24,942
Department Revenues	5,000	0	0
Total - Feinstone Center (203010):	<u>42,183</u>	<u>6,000</u>	<u>24,942</u>
Chemistry (204000)			
Employee Benefits	0	2,024	2,024
Operating Expenses	-4,160	1,000	1,000
Total - Chemistry (204000):	<u>-4,160</u>	<u>3,024</u>	<u>3,024</u>
English (205000)			
Travel	935	0	0
Operating Expenses	0	1,527	2,121
Total - English (205000):	<u>935</u>	<u>1,527</u>	<u>2,121</u>
Foreign Languages (206000)			
Operating Expenses	6,544	4,000	4,000
Total - Foreign Languages (206000):	<u>6,544</u>	<u>4,000</u>	<u>4,000</u>
Earth Sciences (207000)			
Travel	4,710	14,000	16,818
Operating Expenses	2,002	6,000	6,000
Total - Earth Sciences (207000):	<u>6,712</u>	<u>20,000</u>	<u>22,818</u>

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Comp Sci M Garzon (209111)			
Operating Expenses	0	0	4,082
Total - Comp Sci M Garzon (209111):	0	0	4,082
Computer Science (210000)			
Operating Expenses	-178	0	0
Total - Computer Science (210000):	-178	0	0
Philosophy (211000)			
Operating Expenses	25	1,300	1,417
Total - Philosophy (211000):	25	1,300	1,417
Physics (212000)			
Salaries - Academic	22,800	12,000	12,000
Salaries - Supporting	181	28,002	28,002
Salaries - Students	0	3,000	3,000
Employee Benefits	8,007	3,000	3,000
Travel	15,104	4,000	4,000
Operating Expenses	4,833	19,500	19,610
Total - Physics (212000):	50,925	69,502	69,612
Phys D Franceschetti (212102)			
Salaries - Academic	22,626	0	0
Employee Benefits	8,236	0	0
Total - Phys D Franceschetti (212102):	30,862	0	0

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Political Science (213000)			
Salaries - Students	84,054	0	0
Employee Benefits	0	1,697	1,697
Travel	10,945	0	60
Operating Expenses	0	0	5,610
Total - Political Science (213000):	94,999	1,697	7,367
Psychology (214000)			
Travel	444	0	0
Operating Expenses	1,344	0	0
Total - Psychology (214000):	1,788	0	0
Psychological Service Center (214102)			
Salaries - Academic	38,540	59,238	59,238
Salaries - Supporting	44,685	43,531	43,699
Employee Benefits	39,817	41,240	43,457
Travel	0	178	178
Operating Expenses	13,143	23,286	40,141
Total - Psychological Service Center (214102):	136,185	167,473	186,713
Psyc T Okwumabua (214124)			
Salaries - Administrative	6,566	0	8,756
Salaries - Academic	18,943	0	20,363
Salaries - Professional	8,830	0	6,752
Employee Benefits	12,500	0	18,244
Operating Expenses	0	0	28,576
Total - Psyc T Okwumabua (214124):	46,839	0	82,691

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Confucius Institute (217113)			
Travel	-480	0	0
Operating Expenses	6,278	0	53,111
Department Revenues	-12,500	0	0
Total - Confucius Institute (217113):	-6,702	0	53,111
Lynda Sagrestano CROW (217121)			
Salaries - Administrative	14,381	0	0
Salaries - Academic	42,552	0	0
Employee Benefits	20,665	0	0
Operating Expenses	0	0	2
Total - Lynda Sagrestano CROW (217121):	77,598	0	2
Hooks Inst for Social Change (217140)			
Salaries - Academic	125,000	125,000	125,000
Salaries - Supporting	35,000	35,000	35,000
Employee Benefits	57,587	58,600	58,600
Operating Expenses	712	0	4
Total - Hooks Inst for Social Change (217140):	218,299	218,600	218,604
Master of Public Health (217160)			
Salaries - Professional	8,933	0	0
Employee Benefits	688	0	0
Operating Expenses	238	0	0
Total - Master of Public Health (217160):	9,859	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Criminal Justice (217800)			
Travel	3,837	0	2,320
Operating Expenses	1,913	0	3,733
Total - Criminal Justice (217800):	<u>5,750</u>	<u>0</u>	<u>6,053</u>
Crim R Dupont (217813)			
Salaries - Professional	2,500	0	0
Employee Benefits	910	0	0
Travel	9,866	0	175
Operating Expenses	947	0	43,626
Department Revenues	2,140	0	0
Total - Crim R Dupont (217813):	<u>16,363</u>	<u>0</u>	<u>43,801</u>
Mid-South Training Institute (217820)			
Operating Expenses	1	0	0
Total - Mid-South Training Institute (217820):	<u>1</u>	<u>0</u>	<u>0</u>
Regional Economic Development Ctr (217900)			
Salaries - Academic	117,582	20,617	20,617
Salaries - Students	5,265	0	0
Salaries - Professional	750	0	0
Employee Benefits	42,604	49,547	49,547
Travel	4,156	0	0
Operating Expenses	3,310	0	-77,409
Total - Regional Economic Development Ctr (217900):	<u>173,667</u>	<u>70,164</u>	<u>-7,245</u>

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	Actual 2009-10	July 2010-11	October 2010-11
College of Business Economics (220000)			
Operating Expenses	0	0	6,144
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>6,144</u>
Center for Supply Chain Mgmt (220103)			
Operating Expenses	381	1,097	603
Total - Center for Supply Chain Mgmt (220103):	<u>381</u>	<u>1,097</u>	<u>603</u>
International Business (220104)			
Salaries - Academic	24,840	12,043	12,043
Salaries - Supporting	15,934	41,782	36,742
Salaries - Students	2,679	0	0
Employee Benefits	12,706	4,000	4,000
Travel	97,859	30,000	30,848
Operating Expenses	55,425	62,000	142,931
Department Revenues	13,039	0	0
Total - International Business (220104):	<u>222,482</u>	<u>149,825</u>	<u>226,564</u>
Economics (222000)			
Salaries - Academic	5,000	0	0
Salaries - Professional	5,000	0	0
Employee Benefits	3,640	0	0
Travel	930	0	0
Operating Expenses	40,219	0	70,211
Total - Economics (222000):	<u>54,789</u>	<u>0</u>	<u>70,211</u>

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Marketing Supply Management (225000)			
Operating Expenses	3,933	0	8,710
Department Revenues	-450	0	0
Total - Marketing Supply Management (225000):	<u>3,483</u>	<u>0</u>	<u>8,710</u>
Management Information Systems (226000)			
Operating Expenses	14	0	0
Total - Management Information Systems (226000):	<u>14</u>	<u>0</u>	<u>0</u>
MIS L Brooks (226100)			
Travel	1,552	0	0
Operating Expenses	239	200	4,456
Total - MIS L Brooks (226100):	<u>1,791</u>	<u>200</u>	<u>4,456</u>
FCBE Academic Administration (227000)			
Operating Expenses	0	500	500
Total - FCBE Academic Administration (227000):	<u>0</u>	<u>500</u>	<u>500</u>
Executive Education (227001)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,638	0	0
Operating Expenses	-5,186	0	0
Total - Executive Education (227001):	<u>952</u>	<u>0</u>	<u>0</u>

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FCBE Academic Program (227500)			
Salaries - Academic	13,250	0	0
Employee Benefits	4,823	0	0
Travel	0	0	6,000
Operating Expenses	11,499	58,000	102,434
Total - FCBE Academic Program (227500):	<u>29,572</u>	<u>58,000</u>	<u>108,434</u>
Hospitality Resort Management (227600)			
Salaries - Students	884	0	0
Operating Expenses	3,661	3,000	7,595
Total - Hospitality Resort Management (227600):	<u>4,545</u>	<u>3,000</u>	<u>7,595</u>
College of Education (230000)			
Salaries - Administrative	2,000	0	0
Salaries - Academic	9,643	0	0
Salaries - Professional	8,545	50,000	50,000
Employee Benefits	5,392	0	0
Travel	1,621	5,000	5,611
Operating Expenses	25,946	70,000	173,807
Total - College of Education (230000):	<u>53,147</u>	<u>125,000</u>	<u>229,418</u>
Teacher Education (230100)			
Operating Expenses	1,644	14,000	17,959
Total - Teacher Education (230100):	<u>1,644</u>	<u>14,000</u>	<u>17,959</u>

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College of Education Vivian Morris (230104)			
Salaries - Administrative	4,948	0	0
Employee Benefits	1,801	0	0
Total - College of Education Vivian Morris (230104):	6,749	0	0
Leadership (231000)			
Salaries - Supporting	6,902	0	0
Salaries - Professional	33,438	0	0
Employee Benefits	2,746	0	0
Travel	22,263	0	0
Operating Expenses	9,034	15,000	43,706
Total - Leadership (231000):	74,383	15,000	43,706
Center for Urban School Leadership (231010)			
Travel	873	0	10,000
Operating Expenses	54,125	0	138,090
Total - Center for Urban School Leadership (231010):	54,998	0	148,090
Counsel Educations Psych Research (232000)			
Travel	8,290	0	3,000
Operating Expenses	6,203	2,500	8,919
Total - Counsel Educations Psych Research (232000):	14,493	2,500	11,919

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CEPR D Lustig (232103)			
Salaries - Academic	44,316	0	45,102
Employee Benefits	16,131	0	31,932
Operating Expenses	0	0	1
Total - CEPR D Lustig (232103):	<u>60,447</u>	<u>0</u>	<u>77,035</u>
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Travel	57	0	37
Operating Expenses	174	0	3,489
Department Revenues	1,055	0	0
Total - Center Rehab Employment Research (233000):	<u>1,286</u>	<u>1,750</u>	<u>5,276</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
AIM Lab (234107)			
Operating Expenses	0	0	87
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>87</u>
ICL D Moberly (234115)			
Salaries - Administrative	5,498	0	0
Employee Benefits	1,956	0	0
Total - ICL D Moberly (234115):	<u>7,454</u>	<u>0</u>	<u>0</u>

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ICL J Helen Perkins (234122)			
Travel	99	0	0
Operating Expenses	5,321	0	9,558
Total - ICL J Helen Perkins (234122):	5,420	0	9,558
Health Sport Sciences (235000)			
Travel	442	0	0
Operating Expenses	0	0	6,082
Total - Health Sport Sciences (235000):	442	0	6,082
HSS R Irwin (235102)			
Operating Expenses	1,134	0	983
Total - HSS R Irwin (235102):	1,134	0	983
HSS R Bloomer (235111)			
Operating Expenses	-1,320	0	4,218
Total - HSS R Bloomer (235111):	-1,320	0	4,218
HSS Lawrence Weiss (235117)			
Operating Expenses	458	0	0
Total - HSS Lawrence Weiss (235117):	458	0	0

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Center Higher Education (236000)			
Salaries - Students	0	4,836	4,836
Salaries - Professional	9,486	0	0
Employee Benefits	730	0	0
Travel	0	2,200	2,200
Operating Expenses	646	3,365	3,365
Department Revenues	1,304	0	0
Total - Center Higher Education (236000):	<u>12,166</u>	<u>10,401</u>	<u>10,401</u>
Center Research Education Policy (236500)			
Salaries - Administrative	24,000	0	0
Salaries - Academic	97,477	139,145	101,831
Salaries - Supporting	252,233	109,945	109,945
Salaries - Students	0	8,664	8,664
Salaries - Professional	483,399	458,093	613,650
Employee Benefits	197,545	190,542	190,542
Travel	18,820	20,191	20,191
Operating Expenses	98,350	98,962	101,715
Department Revenues	-195,175	0	0
Total - Center Research Education Policy (236500):	<u>976,649</u>	<u>1,025,542</u>	<u>1,146,538</u>
Lipman School (238000)			
Operating Expenses	0	2,000	9,001
Total - Lipman School (238000):	<u>0</u>	<u>2,000</u>	<u>9,001</u>

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College of Engineering (240000)			
Operating Expenses	0	2,000	3,829
Total - College of Engineering (240000):	<u>0</u>	<u>2,000</u>	<u>3,829</u>
Mechanical Engineering (245000)			
Operating Expenses	0	500	500
Total - Mechanical Engineering (245000):	<u>0</u>	<u>500</u>	<u>500</u>
Mech Eng G Qi (245103)			
Operating Expenses	977	0	0
Total - Mech Eng G Qi (245103):	<u>977</u>	<u>0</u>	<u>0</u>
Art Museum (250100)			
Salaries - Academic	9,549	0	0
Salaries - Supporting	1,141	0	0
Salaries - Professional	27,102	0	0
Employee Benefits	13,914	0	13,393
Operating Expenses	0	0	27
Total - Art Museum (250100):	<u>51,706</u>	<u>0</u>	<u>13,420</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	3,000
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>3,000</u>

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School of Music (254000)			
Salaries - Academic	2,025	0	0
Salaries - Professional	4,475	0	0
Employee Benefits	501	0	0
Travel	6,903	0	4,050
Operating Expenses	13,717	33,800	29,750
Total - School of Music (254000):	27,621	33,800	33,800
Community Music School (254200)			
Salaries - Academic	2,560	8,500	8,500
Employee Benefits	478	600	600
Travel	8,387	5,000	5,000
Operating Expenses	17,393	17,900	17,900
Total - Community Music School (254200):	28,818	32,000	32,000
School of Law (260000)			
Travel	6,625	4,000	4,000
Operating Expenses	126	6,000	6,000
Total - School of Law (260000):	6,751	10,000	10,000
Audiology Speech Lang Path (274000)			
Salaries - Administrative	19,308	19,307	19,307
Salaries - Academic	821,245	802,654	785,643
Salaries - Supporting	201,608	214,564	237,148
Salaries - Professional	45,569	45,569	45,569
Employee Benefits	418,346	412,000	450,473
Travel	704	100	1,100
Operating Expenses	88,212	121,781	170,777
Total - Audiology Speech Lang Path (274000):	1,594,992	1,615,975	1,710,017

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	27,637	116,241	110,852
Salaries - Supporting	0	0	47,151
Salaries - Students	8,302	2,339	0
Salaries - Professional	0	90,362	30,000
Employee Benefits	8,678	22,000	46,149
Travel	13,070	2,600	12,600
Operating Expenses	30,779	16,569	53,650
Department Revenues	315	0	0
Total - Bureau Business Economic Research (278000):	88,781	250,381	300,672
Center for Information Assurance (280010)			
Salaries - Professional	7,500	0	0
Employee Benefits	578	0	0
Travel	0	0	2,000
Operating Expenses	6,953	0	-12
Total - Center for Information Assurance (280010):	15,031	0	1,988
Undergraduate Programs (280100)			
Operating Expenses	18	0	0
Total - Undergraduate Programs (280100):	18	0	0
International Programs (280400)			
Travel	534	0	0
Operating Expenses	3,839	0	5,028
Total - International Programs (280400):	4,373	0	5,028

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Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	31,124	33,311	47,605
Salaries - Students	220	2,877	2,877
Employee Benefits	24,573	19,520	19,520
Travel	2,914	7,352	3,352
Operating Expenses	25,889	39,239	87,754
Department Revenues	2,544	0	0
Total - Extended Programs (286600):	87,264	106,668	165,477
Computer Systems Support (315000)			
Salaries - Supporting	74,351	35,000	71,382
Salaries - Students	289,655	230,000	230,000
Salaries - Professional	13,376	11,580	11,580
Employee Benefits	23,415	38,000	38,000
Travel	8,343	0	3,696
Operating Expenses	152,682	308,850	293,732
Total - Computer Systems Support (315000):	561,822	623,430	648,390
IT Operations (320000)			
Operating Expenses	-12,156	0	12,156
Total - IT Operations (320000):	-12,156	0	12,156
IT Planning and Budget (340000)			
Operating Expenses	0	0	500
Total - IT Planning and Budget (340000):	0	0	500

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VP Student Affairs (400000)			
Operating Expenses	12,225	4,000	4,000
Department Revenues	-3,886	0	0
Total - VP Student Affairs (400000):	<u>8,339</u>	<u>4,000</u>	<u>4,000</u>
Testing Center (411200)			
Salaries - Supporting	30,205	34,276	34,276
Salaries - Students	2,844	0	1,911
Salaries - Professional	29,333	23,000	23,000
Employee Benefits	17,950	17,936	18,674
Operating Expenses	1,401	12,891	10,242
Total - Testing Center (411200):	<u>81,733</u>	<u>88,103</u>	<u>88,103</u>
VP Business and Finance (500000)			
Salaries - Academic	5,000	0	0
Salaries - Students	80	0	0
Salaries - Professional	28,814	30,000	30,000
Employee Benefits	7,819	0	5,556
Travel	2,361	0	0
Operating Expenses	26,830	60,000	118,067
Total - VP Business and Finance (500000):	<u>70,904</u>	<u>90,000</u>	<u>153,623</u>
Conference Planning and Operations (502000)			
Salaries - Administrative	10,170	10,000	9,990
Salaries - Supporting	34,197	32,445	32,445
Salaries - Students	0	6,300	6,300
Salaries - Professional	227,439	306,462	303,486
Employee Benefits	88,245	66,831	67,456
Travel	4,058	4,000	4,000
Operating Expenses	552,309	538,494	541,449
Department Revenues	-132,116	-200,000	-200,000
Total - Conference Planning and Operations (502000):	<u>784,302</u>	<u>764,532</u>	<u>765,126</u>

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Hotel Conference Center (512000)			
Operating Expenses	-211,587	179,122	179,122
Department Revenues	505,456	0	0
Total - Hotel Conference Center (512000):	<u>293,869</u>	<u>179,122</u>	<u>179,122</u>
General Accounting (800000)			
Employee Benefits	124,088	0	0
Operating Expenses	2,381	503,469	619,682
Department Revenues	445,212	0	0
Total - General Accounting (800000):	<u>571,681</u>	<u>503,469</u>	<u>619,682</u>
Benefits (810000)			
Employee Benefits	-246,078	0	0
Total - Benefits (810000):	<u>-246,078</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	4,638
Total - Budget (820000):	<u>0</u>	<u>10,249</u>	<u>9,049</u>
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	126,700	5,000
Employee Benefits	0	-51,500	-51,500
Total - General Human Resources (870000):	<u>0</u>	<u>121,700</u>	<u>0</u>

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Total - Community Service (300):			
Salaries - Administrative	86,871	30,077	38,823
Salaries - Academic	1,455,085	1,329,368	1,335,119
Salaries - Supporting	734,222	636,294	750,633
Salaries - Students	393,983	258,016	257,588
Salaries - Professional	944,489	1,141,766	1,119,037
Employee Benefits	923,142	876,037	1,011,364
Travel	256,222	126,621	169,236
Operating Expenses	1,124,129	2,259,852	3,200,274
Department Revenues	625,578	-200,000	-200,000
Total	6,543,721	6,458,031	7,682,074
Total - Public Service (30):			
Salaries - Administrative	86,871	30,077	38,823
Salaries - Academic	1,455,085	1,329,368	1,335,119
Salaries - Supporting	734,222	636,294	750,633
Salaries - Students	393,983	258,016	257,588
Salaries - Professional	944,489	1,141,766	1,119,037
Employee Benefits	923,142	876,037	1,011,364
Travel	256,222	126,621	169,236
Operating Expense	1,124,129	2,259,852	3,200,274
Department Revenues	625,578	-200,000	-200,000
Total	6,543,721	6,458,031	7,682,074
Academic Support (35)			
Libraries (350)			

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Law Library (261000)			
Salaries - Administrative	130,000	130,000	130,000
Salaries - Academic	10,000	0	0
Salaries - Supporting	159,960	177,413	205,066
Salaries - Students	69,565	26,149	26,149
Salaries - Professional	202,926	241,093	248,725
Employee Benefits	211,140	191,506	223,670
Travel	11,222	1,200	3,300
Operating Expenses	44,989	127,232	350,489
Capital Outlay	551,594	616,208	616,208
Department Revenues	5,555	0	0
Total - Law Library (261000):	1,396,951	1,510,801	1,803,607
University Libraries (271000)			
Salaries - Administrative	231,777	231,778	231,778
Salaries - Academic	59,344	71,344	142,795
Salaries - Supporting	170,537	177,020	182,395
Salaries - Students	271	58,500	120,683
Salaries - Professional	2,418	0	0
Employee Benefits	195,333	198,659	220,055
Travel	48,683	50,000	51,500
Operating Expenses	1,392,128	596,120	1,259,291
Capital Outlay	2,788,642	3,015,368	3,206,890
Department Revenues	-3,564	0	0
Total - University Libraries (271000):	4,885,569	4,398,789	5,415,387

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Libraries Collection Management (271100)			
Salaries - Academic	137,406	244,599	234,576
Salaries - Supporting	271,369	321,964	300,774
Salaries - Students	1,414	0	1,500
Employee Benefits	208,049	219,806	251,931
Operating Expenses	0	0	8
Total - Libraries Collection Management (271100):	618,238	786,369	788,789
Libraries Information Systems (271200)			
Salaries - Academic	169,874	159,473	163,862
Salaries - Supporting	42,905	42,905	42,905
Salaries - Professional	49,925	49,925	49,925
Employee Benefits	90,808	96,326	96,326
Operating Expenses	7,122	0	4,226
Total - Libraries Information Systems (271200):	360,634	348,629	357,244
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	58,191	52,191	53,191
Salaries - Supporting	78,370	127,555	100,043
Salaries - Students	1,997	0	2,004
Employee Benefits	65,458	68,924	79,524
Operating Expenses	7,883	0	4,226
Total - Lib Preservation and Spcl Collectn (271300):	211,899	248,670	238,988

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Libraries Instructional Services (271400)			
Salaries - Academic	104,943	104,943	212,832
Salaries - Supporting	5,772	25,199	84,722
Salaries - Students	0	0	36,000
Employee Benefits	45,711	42,923	52,281
Operating Expenses	0	0	2,341
Total - Libraries Instructional Services (271400):	156,426	173,065	388,176
Libraries Branches (271500)			
Salaries - Academic	67,825	61,825	62,825
Salaries - Supporting	137,845	137,631	138,159
Salaries - Students	8,402	0	9,000
Employee Benefits	104,183	105,185	107,388
Operating Expenses	7,884	0	4,226
Total - Libraries Branches (271500):	326,139	304,641	321,598
Libraries Cataloging (271600)			
Salaries - Academic	159,114	199,488	205,011
Salaries - Supporting	202,291	237,634	236,779
Salaries - Students	1,401	0	1,500
Salaries - Professional	1,000	0	0
Employee Benefits	177,599	186,356	187,081
Total - Libraries Cataloging (271600):	541,405	623,478	630,371

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Libraries Circulation (271700)			
Salaries - Supporting	226,677	266,152	311,514
Salaries - Students	6,460	0	12,000
Employee Benefits	130,298	134,656	135,046
Total - Libraries Circulation (271700):	363,435	400,808	458,560
Libraries Government Publications (271800)			
Salaries - Academic	55,084	117,712	110,084
Salaries - Supporting	110,110	133,695	132,534
Salaries - Students	937	0	1,200
Salaries - Professional	3,000	0	0
Employee Benefits	88,643	86,731	90,890
Total - Libraries Government Publications (271800):	257,774	338,138	334,708
Libraries Learning Commons (271900)			
Salaries - Academic	72,454	178,238	18,113
Salaries - Supporting	66,352	67,503	8,333
Salaries - Students	46,583	0	0
Employee Benefits	66,951	69,000	69,000
Operating Expenses	1,120	0	72
Total - Libraries Learning Commons (271900):	253,460	314,741	95,518
General Accounting (800000)			
Employee Benefits	328,223	0	0
Operating Expenses	3,917	258,726	325,133
Department Revenues	231,474	0	0
Total - General Accounting (800000):	563,614	258,726	325,133

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	Actual 2009-10	July 2010-11	October 2010-11
Benefits (810000)			
Employee Benefits	-1,150,243	0	0
Total - Benefits (810000):	<u>-1,150,243</u>	<u>0</u>	<u>0</u>
Total - Libraries (350):			
Salaries - Administrative	361,777	361,778	361,778
Salaries - Academic	894,235	1,189,813	1,203,289
Salaries - Supporting	1,472,188	1,714,671	1,743,224
Salaries - Students	137,030	84,649	210,036
Salaries - Professional	259,269	291,018	298,650
Employee Benefits	562,153	1,400,072	1,513,192
Travel	59,905	51,200	54,800
Operating Expenses	1,465,043	982,078	1,950,012
Capital Outlay	3,340,236	3,631,576	3,823,098
Department Revenues	233,465	0	0
Total	<u>8,785,301</u>	<u>9,706,855</u>	<u>11,158,079</u>
Museums and Galleries (355)			
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	380
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>380</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Chucalissa (217110)			
Salaries - Academic	30,000	30,000	30,000
Salaries - Supporting	64,646	95,986	96,094
Salaries - Professional	11,000	0	0
Employee Benefits	37,517	31,836	40,120
Travel	504	500	500
Operating Expenses	42,189	5,787	21,225
Total - Chucalissa (217110):	<u>185,856</u>	<u>164,109</u>	<u>187,939</u>
Art Museum (250100)			
Salaries - Supporting	62,881	67,175	68,482
Salaries - Students	3,323	836	836
Salaries - Professional	65,748	101,075	101,075
Employee Benefits	55,775	57,158	58,877
Travel	6,100	2,000	4,841
Operating Expenses	34,023	28,474	45,719
Department Revenues	-15,936	0	-20,000
Total - Art Museum (250100):	<u>211,914</u>	<u>256,718</u>	<u>259,830</u>
General Accounting (800000)			
Operating Expenses	717	12,400	12,400
Department Revenues	9,816	0	0
Total - General Accounting (800000):	<u>10,533</u>	<u>12,400</u>	<u>12,400</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Museums and Galleries (355):			
Salaries - Academic	30,000	30,000	30,000
Salaries - Supporting	127,527	163,161	164,576
Salaries - Students	3,323	836	836
Salaries - Professional	76,748	101,075	101,075
Employee Benefits	93,292	88,994	98,997
Travel	6,604	2,500	5,341
Operating Expenses	76,929	46,661	79,724
Department Revenues	-6,120	0	-20,000
Total	<u>408,303</u>	<u>433,227</u>	<u>460,549</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Supporting	89,879	107,165	107,165
Salaries - Professional	540	0	0
Employee Benefits	33,609	44,689	46,365
Operating Expenses	-1,732	72	7,559
Total - Assoc Dean Education (237000):	<u>122,296</u>	<u>151,926</u>	<u>161,089</u>
Advanced Learning Center (280060)			
Salaries - Academic	8,000	10,871	10,871
Salaries - Students	7,638	2,071	2,071
Salaries - Professional	318,771	283,596	283,596
Employee Benefits	111,816	120,818	120,818
Travel	13,595	4,895	5,595
Operating Expenses	27,122	29,754	52,868
Total - Advanced Learning Center (280060):	<u>486,942</u>	<u>452,005</u>	<u>475,819</u>

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	Actual 2009-10	July 2010-11	October 2010-11
General Accounting (800000)			
Operating Expenses	100	18,500	18,500
Department Revenues	14,644	0	0
Total - General Accounting (800000):	<u>14,744</u>	<u>18,500</u>	<u>18,500</u>
 Total - Educational Media Services (360):			
Salaries - Academic	8,000	10,871	10,871
Salaries - Supporting	89,879	107,165	107,165
Salaries - Students	7,638	2,071	2,071
Salaries - Professional	319,311	283,596	283,596
Employee Benefits	145,425	165,507	167,183
Travel	13,595	4,895	5,595
Operating Expenses	25,490	48,326	78,927
Department Revenues	14,644	0	0
Total	<u>623,982</u>	<u>622,431</u>	<u>655,408</u>
 Academic Computing Support (365)			
VP Information Technology (300000)			
Salaries - Supporting	4,628	-50,557	-50,557
Salaries - Professional	11,867	0	0
Employee Benefits	356	0	11
Operating Expenses	715,153	363,880	1,248,376
Capital Outlay	74,016	0	0
Total - VP Information Technology (300000):	<u>806,020</u>	<u>313,323</u>	<u>1,197,830</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Client Support Services (310000)			
Salaries - Supporting	205,504	152,584	152,584
Salaries - Students	0	33,594	33,594
Salaries - Professional	467,794	776,070	812,971
Employee Benefits	240,554	235,916	276,263
Travel	-785	0	0
Operating Expenses	192,158	114,141	138,070
Department Revenues	-148,861	-85,000	-85,000
Total - Client Support Services (310000):	956,364	1,227,305	1,328,482
IT Operations (320000)			
Salaries - Administrative	1,045	1,140	1,140
Salaries - Supporting	24,514	32,555	32,649
Salaries - Professional	560,892	641,665	647,570
Employee Benefits	209,356	207,166	237,959
Operating Expenses	763,972	783,192	794,757
Capital Outlay	-27,476	0	17,044
Department Revenues	-13,563	-2,000	-2,000
Total - IT Operations (320000):	1,518,740	1,663,718	1,729,119
IT Planning and Budget (340000)			
Operating Expenses	921,837	0	9,285
Capital Outlay	37,129	0	0
Total - IT Planning and Budget (340000):	958,966	0	9,285

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	Actual 2009-10	July 2010-11	October 2010-11
Assoc VP Information Technology (350000)			
Salaries - Administrative	150,540	153,088	153,088
Salaries - Academic	2,400	0	0
Salaries - Supporting	0	2,100	2,100
Salaries - Students	0	1,116	1,116
Salaries - Professional	8,114	94,557	95,697
Employee Benefits	57,416	54,746	82,917
Travel	51,122	6,500	71,742
Operating Expenses	183,103	791,109	743,508
Capital Outlay	0	0	55,000
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	1,107,695	1,103,216	1,205,168
Data Administration (350100)			
Salaries - Supporting	140,739	160,684	160,684
Salaries - Professional	308,237	226,203	226,203
Employee Benefits	164,076	171,962	173,599
Operating Expenses	3,934	1,360	1,360
Total - Data Administration (350100):	616,986	560,209	561,846
University Admin Applications Svcs (360000)			
Salaries - Supporting	307,519	331,948	331,948
Salaries - Students	0	12,058	12,058
Salaries - Professional	762,650	598,929	556,734
Employee Benefits	388,187	382,948	386,225
Operating Expenses	63,821	30,080	50,852
Total - University Admin Applications Svcs (360000):	1,522,177	1,355,963	1,337,817

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Academic Technology Services (370000)			
Salaries - Administrative	86,307	0	0
Salaries - Academic	3,333	0	0
Salaries - Supporting	152,765	148,832	148,832
Salaries - Professional	25,821	87,310	99,314
Employee Benefits	87,332	88,969	88,969
Operating Expenses	33,052	29,470	1,340
Total - Academic Technology Services (370000):	<u>388,610</u>	<u>354,581</u>	<u>338,455</u>
General Accounting (800000)			
Operating Expenses	291	-7,841,946	-9,502,129
Department Revenues	-7,852,253	0	0
Total - General Accounting (800000):	<u>-7,851,962</u>	<u>-7,841,946</u>	<u>-9,502,129</u>
University Technology and ERP (800200)			
Operating Expenses	0	1,263,631	1,794,128
Total - University Technology and ERP (800200):	<u>0</u>	<u>1,263,631</u>	<u>1,794,128</u>
Total - Academic Computing Support (365):			
Salaries - Administrative	237,892	154,228	154,228
Salaries - Academic	5,733	0	0
Salaries - Supporting	835,669	778,146	778,240
Salaries - Students	0	46,768	46,768
Salaries - Professional	2,145,375	2,424,734	2,438,489
Employee Benefits	1,147,277	1,141,707	1,245,943
Travel	50,337	6,500	71,742
Operating Expenses	2,877,321	-4,465,083	-4,720,453
Capital Outlay	83,669	0	72,044
Department Revenues	-7,359,677	-87,000	-87,000
Total	<u>23,596</u>	<u>0</u>	<u>1</u>
Ancillary Support (370)			

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	Actual 2009-10	July 2010-11	October 2010-11
Biology (203000)			
Salaries - Academic	756	756	756
Salaries - Supporting	27,143	25,071	25,163
Salaries - Students	0	1,674	1,674
Employee Benefits	14,556	15,572	15,572
Travel	0	1,761	1,761
Operating Expenses	12,955	17,343	37,852
Total - Biology (203000):	<u>55,410</u>	<u>62,177</u>	<u>82,778</u>
Reading Center (234105)			
Salaries - Academic	5,500	0	0
Operating Expenses	1,459	8,200	8,331
Total - Reading Center (234105):	<u>6,959</u>	<u>8,200</u>	<u>8,331</u>
Campus School (237500)			
Salaries - Administrative	82,987	83,587	83,587
Salaries - Academic	1,022,883	1,031,502	1,098,574
Salaries - Supporting	61,731	60,994	97,209
Salaries - Professional	72,684	70,389	70,389
Employee Benefits	444,460	451,043	461,570
Travel	3,052	2,873	6,715
Operating Expenses	93,576	20,605	136,811
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	<u>1,781,373</u>	<u>1,726,993</u>	<u>1,960,855</u>

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Lipman School (238000)			
Salaries - Academic	243,375	213,651	213,651
Salaries - Supporting	51,267	49,285	49,387
Salaries - Students	25,347	7,899	7,899
Salaries - Professional	67,139	65,140	65,140
Employee Benefits	107,185	106,505	106,505
Travel	0	1,464	1,464
Operating Expenses	41,456	29,427	119,196
Total - Lipman School (238000):	535,769	473,371	563,242
Communication (252000)			
Operating Expenses	0	250	250
Total - Communication (252000):	0	250	250
WUMR Radio (252200)			
Salaries - Supporting	138	0	0
Salaries - Students	13,184	5,183	5,183
Salaries - Professional	39,903	40,540	40,540
Employee Benefits	14,082	14,859	14,859
Travel	1,034	825	825
Operating Expenses	17,315	15,896	15,998
Capital Outlay	384	0	0
Total - WUMR Radio (252200):	86,040	77,303	77,405

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	Actual 2009-10	July 2010-11	October 2010-11
School of Music (254000)			
Travel	3,892	0	0
Operating Expenses	9,032	10,000	10,000
Total - School of Music (254000):	12,924	10,000	10,000
General Accounting (800000)			
Operating Expenses	643	60,800	60,800
Department Revenues	48,128	0	0
Total - General Accounting (800000):	48,771	60,800	60,800
 Total - Ancillary Support (370):			
Salaries - Administrative	82,987	83,587	83,587
Salaries - Academic	1,272,514	1,245,909	1,312,981
Salaries - Supporting	140,279	135,350	171,759
Salaries - Students	38,531	14,756	14,756
Salaries - Professional	179,726	176,069	176,069
Employee Benefits	580,283	587,979	598,506
Travel	7,978	6,923	10,765
Operating Expenses	176,436	162,521	389,238
Capital Outlay	384	6,000	6,000
Department Revenues	48,128	0	0
 Total	2,527,246	2,419,094	2,763,661
 Academic Administration (380)			

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Diversity Office (106000)			
Operating Expenses	6,625	6,000	6,351
Total - Diversity Office (106000):	<u>6,625</u>	<u>6,000</u>	<u>6,351</u>
 Provost Office (200000)			
Travel	4,036	0	0
Operating Expenses	11,788	0	30,342
Total - Provost Office (200000):	<u>15,824</u>	<u>0</u>	<u>30,342</u>
 Academic Internships (200010)			
Salaries - Administrative	116,874	116,874	116,874
Salaries - Professional	0	26,000	26,000
Employee Benefits	42,065	44,106	44,106
Travel	455	1,000	1,000
Operating Expenses	1,099	2,000	8,760
Total - Academic Internships (200010):	<u>160,493</u>	<u>189,980</u>	<u>196,740</u>
 Faculty Administrative Services (200105)			
Salaries - Students	4,942	4,090	4,090
Salaries - Professional	90,195	90,220	90,520
Employee Benefits	31,608	32,648	32,648
Operating Expenses	3,800	3,100	2,538
Total - Faculty Administrative Services (200105):	<u>130,545</u>	<u>130,058</u>	<u>129,796</u>

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Academic Affairs Technology (200410)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	222,985	227,401	227,401
Employee Benefits	79,175	80,946	80,952
Travel	2,533	3,000	3,000
Operating Expenses	23,338	17,530	27,790
Capital Outlay	0	0	7,347
Total - Academic Affairs Technology (200410):	<u>328,031</u>	<u>332,877</u>	<u>350,490</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	473,404	504,958	492,974
Salaries - Supporting	179,364	186,586	197,225
Salaries - Students	3,618	600	1,036
Salaries - Professional	369,882	373,114	372,678
Employee Benefits	394,945	396,406	398,030
Travel	7,783	7,655	8,855
Operating Expenses	26,838	14,525	22,998
Capital Outlay	6,118	0	0
Total - College of Arts and Sciences (201000):	<u>1,461,952</u>	<u>1,483,844</u>	<u>1,493,796</u>
College of Business Economics (220000)			
Salaries - Administrative	562,939	554,076	554,076
Salaries - Academic	8,317	0	24,832
Salaries - Supporting	121,353	122,603	150,161
Salaries - Professional	256,020	267,465	206,498
Employee Benefits	337,885	331,514	385,312
Travel	6,049	5,100	5,400
Operating Expenses	60,661	67,116	97,190
Total - College of Business Economics (220000):	<u>1,353,224</u>	<u>1,347,874</u>	<u>1,423,469</u>

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	Actual 2009-10	July 2010-11	October 2010-11
FCBE Internship (220105)			
Salaries - Professional	0	925	0
Operating Expenses	769	2,400	2,400
Total - FCBE Internship (220105):	769	3,325	2,400
FCBE Academic Administration (227000)			
Salaries - Academic	32,508	32,000	32,000
Salaries - Professional	69,291	55,700	103,168
Employee Benefits	19,384	21,011	22,620
Travel	15	0	0
Operating Expenses	121,724	51,047	97,514
Total - FCBE Academic Administration (227000):	242,922	159,758	255,302
FCBE Academic Program (227500)			
Operating Expenses	4,089	6,000	5,000
Total - FCBE Academic Program (227500):	4,089	6,000	5,000
Undergraduate Student Services (227700)			
Travel	1,495	1,000	1,000
Operating Expenses	3,749	7,000	11,000
Total - Undergraduate Student Services (227700):	5,244	8,000	12,000

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FCBE Masters Programs (227800)			
Salaries - Supporting	25,747	26,398	25,747
Salaries - Students	0	400	0
Salaries - Professional	40,901	60,210	67,335
Employee Benefits	30,719	31,065	37,640
Travel	0	1,000	1,000
Operating Expenses	22,949	13,417	24,085
Total - FCBE Masters Programs (227800):	<u>120,316</u>	<u>132,490</u>	<u>155,807</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	40,314	27,315	47,767
Salaries - Students	1,950	500	1,000
Salaries - Professional	147,304	118,240	145,365
Employee Benefits	67,263	60,613	73,671
Travel	0	1,750	890
Operating Expenses	55,982	10,450	33,537
Total - FCBE Undergraduate Acad Advisor (227900):	<u>312,813</u>	<u>218,868</u>	<u>302,230</u>
College of Education (230000)			
Salaries - Administrative	438,813	465,524	465,524
Salaries - Academic	0	12,482	0
Salaries - Supporting	96,805	97,228	97,450
Salaries - Students	6,336	1,277	2,380
Salaries - Professional	100,364	100,339	111,718
Employee Benefits	244,700	255,894	257,605
Travel	7,040	7,974	10,974
Operating Expenses	148,364	26,458	127,027
Total - College of Education (230000):	<u>1,042,422</u>	<u>967,176</u>	<u>1,072,678</u>

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College of Engineering (240000)			
Salaries - Administrative	192,111	186,091	186,091
Salaries - Academic	74,750	0	22,000
Salaries - Supporting	256	0	0
Salaries - Students	31,423	10,000	10,773
Salaries - Professional	111,043	91,000	91,000
Employee Benefits	124,516	111,089	111,089
Travel	2,185	5,000	5,600
Operating Expenses	53,011	21,353	57,083
Total - College of Engineering (240000):	589,295	424,533	483,636
Assoc Dean Engineering (240100)			
Salaries - Administrative	38,046	128,550	216,200
Salaries - Students	2,364	1,500	1,500
Salaries - Professional	76,400	76,400	76,400
Employee Benefits	39,033	40,219	103,581
Travel	0	2,000	2,000
Operating Expenses	2,825	2,500	16,695
Total - Assoc Dean Engineering (240100):	158,668	251,169	416,376
College of Communication Fine Arts (250000)			
Salaries - Administrative	248,251	248,251	248,251
Salaries - Supporting	80,100	81,014	81,325
Salaries - Students	3,238	5,154	5,154
Salaries - Professional	160,523	210,076	207,421
Employee Benefits	207,578	196,444	215,110
Travel	17,673	10,600	14,395
Operating Expenses	33,379	20,559	24,082
Total - College of Communication Fine Arts (250000):	750,742	772,098	795,738

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	Actual 2009-10	July 2010-11	October 2010-11
School of Law (260000)			
Salaries - Administrative	220,000	220,000	220,000
Salaries - Supporting	55,944	54,753	54,963
Salaries - Students	196	0	0
Salaries - Professional	61,303	61,303	61,303
Employee Benefits	141,455	136,795	139,210
Travel	5,410	3,000	3,000
Operating Expenses	8,691	15,250	23,471
Total - School of Law (260000):	492,999	491,101	501,947
School of Nursing (265000)			
Salaries - Administrative	347,982	342,960	421,350
Salaries - Academic	0	9,204	9,204
Salaries - Supporting	74,441	91,283	88,752
Salaries - Professional	174,383	180,474	217,974
Employee Benefits	219,251	215,832	232,400
Travel	5,306	6,000	6,017
Operating Expenses	13,107	3,000	3,000
Total - School of Nursing (265000):	834,470	848,753	978,697
University College (275000)			
Salaries - Administrative	0	75,000	129,347
Salaries - Academic	10,762	2,924	0
Salaries - Supporting	121,343	125,633	125,974
Salaries - Students	0	1,978	0
Salaries - Professional	119,864	107,864	107,864
Employee Benefits	114,899	115,569	147,785
Travel	0	3,000	3,000
Operating Expenses	21,309	13,637	31,369
Total - University College (275000):	388,177	445,605	545,339

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Regents Online Degree Program (275300)			
Salaries - Academic	142,740	85,005	176,530
Salaries - Professional	101,859	223,002	227,002
Employee Benefits	79,933	39,224	153,950
Travel	13,027	2,000	14,000
Operating Expenses	117,062	79,866	88,630
Total - Regents Online Degree Program (275300):	454,621	429,097	660,112
School of Public Health (276000)			
Salaries - Administrative	0	197,000	231,500
Salaries - Academic	203,323	197,000	197,000
Salaries - Supporting	41,627	66,303	66,303
Salaries - Professional	70,920	86,999	202,499
Employee Benefits	114,352	105,800	136,290
Operating Expenses	5,843	0	16,411
Total - School of Public Health (276000):	436,065	653,102	850,003
Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	140,900	140,900	140,900
Salaries - Academic	50,000	0	0
Salaries - Supporting	31,676	33,938	34,056
Salaries - Students	4,656	4,061	4,061
Salaries - Professional	1,766	4,557	4,557
Employee Benefits	81,109	66,804	81,470
Travel	14,631	15,000	15,000
Operating Expenses	24,630	14,272	65,980
Total - Vice Provost Assessment, IR, Report (280000):	349,368	279,532	346,024

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	Actual 2009-10	July 2010-11	October 2010-11
Undergraduate Programs (280100)			
Salaries - Administrative	134,500	134,500	134,500
Salaries - Academic	9,900	12,000	12,000
Salaries - Supporting	19,250	0	0
Salaries - Students	0	6,361	3,961
Salaries - Professional	78,270	96,745	99,145
Employee Benefits	81,866	80,894	81,514
Travel	2,367	10,300	10,300
Operating Expenses	20,408	27,471	88,047
Total - Undergraduate Programs (280100):	346,561	368,271	429,467
Academic Status Retention Services (280230)			
Salaries - Supporting	22,321	23,536	23,490
Salaries - Students	2,293	5,000	5,000
Salaries - Professional	203,212	249,557	249,557
Employee Benefits	82,070	92,683	92,683
Travel	1,689	0	0
Operating Expenses	7,835	9,498	14,676
Total - Academic Status Retention Services (280230):	319,420	380,274	385,406
Graduate Programs (280300)			
Salaries - Administrative	123,750	125,000	125,000
Salaries - Academic	23,350	0	0
Salaries - Supporting	4,500	0	0
Salaries - Students	0	3,000	3,000
Salaries - Professional	226,621	184,711	222,621
Employee Benefits	127,959	124,374	139,272
Travel	6,086	6,000	6,500
Operating Expenses	52,898	26,477	36,150
Total - Graduate Programs (280300):	565,164	469,562	532,543

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	Actual 2009-10	July 2010-11	October 2010-11
Vice Provost Extended Programs (286000)			
Salaries - Administrative	250,616	248,636	248,636
Salaries - Academic	3,000	41,850	19,900
Salaries - Professional	20,627	0	0
Employee Benefits	95,766	99,286	99,286
Travel	8,389	6,000	17,000
Operating Expenses	36,731	32,562	133,521
Department Revenues	396	0	0
Total - Vice Provost Extended Programs (286000):	415,525	428,334	518,343
Extended Programs (286600)			
Salaries - Professional	24,802	0	50,000
Employee Benefits	9,028	0	17,700
Total - Extended Programs (286600):	33,830	0	67,700
General Accounting (800000)			
Operating Expenses	1,659	434,690	534,300
Department Revenues	384,099	0	0
Total - General Accounting (800000):	385,758	434,690	534,300
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,139	32,139
Total - Budget (820000):	0	70,797	51,797

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	Actual 2009-10	July 2010-11	October 2010-11
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	838,500	175,000
Employee Benefits	0	-424,153	-424,153
Total - General Human Resources (870000):	<u>0</u>	<u>667,747</u>	<u>4,247</u>
Total - Academic Administration (380):			
Salaries - Administrative	3,288,186	3,750,820	3,993,723
Salaries - Academic	558,650	475,123	576,124
Salaries - Supporting	915,041	1,115,629	1,153,252
Salaries - Students	61,016	47,921	45,955
Salaries - Professional	2,728,535	3,730,802	3,343,026
Employee Benefits	2,766,559	2,255,063	2,659,771
Travel	106,169	97,379	128,931
Operating Expenses	891,163	928,178	1,629,947
Capital Outlay	6,118	0	7,347
Department Revenues	384,495	0	0
Total	<u>11,705,932</u>	<u>12,400,915</u>	<u>13,538,076</u>
Academic Personnel Development (385)			

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	Actual 2009-10	July 2010-11	October 2010-11
Affirmative Action (109000)			
Salaries - Academic	28,750	18,320	18,320
Employee Benefits	10,465	1,680	1,680
Operating Expenses	0	10,000	10,173
Total - Affirmative Action (109000):	<u>39,215</u>	<u>30,000</u>	<u>30,173</u>
College of Education (230000)			
Operating Expenses	752	0	4,815
Total - College of Education (230000):	<u>752</u>	<u>0</u>	<u>4,815</u>
General Accounting (800000)			
Operating Expenses	0	2,300	2,300
Department Revenues	1,821	0	0
Total - General Accounting (800000):	<u>1,821</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	28,750	18,320	18,320
Employee Benefits	10,465	1,680	1,680
Operating Expenses	752	12,300	17,288
Department Revenues	1,821	0	0
Total	<u>41,788</u>	<u>32,300</u>	<u>37,288</u>
Course and Curriculum Development (390)			

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	Actual 2009-10	July 2010-11	October 2010-11
Vice Provost Assessment, IR, Report (280000)			
Salaries - Academic	3,000	0	55,000
Employee Benefits	1,062	0	0
Total - Vice Provost Assessment, IR, Report (280000):	<u>4,062</u>	<u>0</u>	<u>55,000</u>
Curriculum and Assessments (280020)			
Salaries - Administrative	82,821	82,821	82,821
Salaries - Academic	12,000	12,000	12,000
Salaries - Students	0	2,500	2,500
Salaries - Professional	62,545	60,046	99,046
Employee Benefits	52,330	53,736	56,431
Travel	3,564	4,375	4,375
Operating Expenses	81,323	75,247	74,804
Total - Curriculum and Assessments (280020):	<u>294,583</u>	<u>290,725</u>	<u>331,977</u>
Undergraduate Programs (280100)			
Operating Expenses	40	0	20
Total - Undergraduate Programs (280100):	<u>40</u>	<u>0</u>	<u>20</u>
Distance Education (286100)			
Salaries - Academic	7,333	0	75,000
Employee Benefits	1,456	2,812	2,812
Operating Expenses	59,047	50,000	46,620
Total - Distance Education (286100):	<u>67,836</u>	<u>52,812</u>	<u>124,432</u>

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	Actual 2009-10	July 2010-11	October 2010-11
General Accounting (800000)			
Operating Expenses	0	11,800	11,800
Department Revenues	9,341	0	0
Total - General Accounting (800000):	<u>9,341</u>	<u>11,800</u>	<u>11,800</u>
 Total - Course and Curriculum Development (390):			
Salaries - Administrative	82,821	82,821	82,821
Salaries - Academic	22,333	12,000	142,000
Salaries - Students	0	2,500	2,500
Salaries - Professional	62,545	60,046	99,046
Employee Benefits	54,848	56,548	59,243
Travel	3,564	4,375	4,375
Operating Expenses	140,410	137,047	133,244
Department Revenues	9,341	0	0
Total	<u>375,862</u>	<u>355,337</u>	<u>523,229</u>
 Total - Academic Support (35):			
Salaries - Administrative	4,053,663	4,433,234	4,676,137
Salaries - Academic	2,820,215	2,982,036	3,293,585
Salaries - Supporting	3,580,583	4,014,122	4,118,216
Salaries - Students	247,538	199,501	322,922
Salaries - Professional	5,771,509	7,067,340	6,739,951
Employee Benefits	5,360,302	5,697,550	6,344,515
Travel	248,152	173,772	281,549
Operating Expense	5,653,544	-2,147,972	-442,073
Capital Outlay	3,430,407	3,637,576	3,908,489
Department Revenues	-6,673,903	-87,000	-107,000
Total	<u>24,492,010</u>	<u>25,970,159</u>	<u>29,136,291</u>
 Student Services (40)			
Student Services Administration (400)			

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	Actual 2009-10	July 2010-11	October 2010-11
Veterans Affairs (268230)			
Salaries - Professional	33,339	33,339	33,339
Employee Benefits	11,999	13,084	13,084
Travel	518	400	1,400
Operating Expenses	3,327	3,100	4,218
Total - Veterans Affairs (268230):	<u>49,183</u>	<u>49,923</u>	<u>52,041</u>
International Programs (280400)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	0	10,357	0
Salaries - Supporting	93,833	87,105	87,318
Salaries - Students	12,537	0	10,357
Salaries - Professional	218,304	203,296	209,296
Employee Benefits	121,253	117,304	130,713
Travel	5,671	28,000	28,000
Operating Expenses	122,759	78,649	93,417
Total - International Programs (280400):	<u>574,357</u>	<u>530,711</u>	<u>559,101</u>
VP Student Affairs (400000)			
Salaries - Supporting	51,333	11,935	40,047
Salaries - Students	18,011	18,700	18,700
Salaries - Professional	308,059	300,856	300,856
Employee Benefits	130,524	127,123	137,743
Operating Expenses	85,139	408,823	686,104
Capital Outlay	13,997	0	0
Total - VP Student Affairs (400000):	<u>607,063</u>	<u>867,437</u>	<u>1,183,450</u>

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AVP Student Affairs (410000)			
Salaries - Administrative	106,127	106,127	106,127
Salaries - Supporting	32,493	32,493	32,493
Salaries - Students	6,992	3,570	3,570
Salaries - Professional	8,600	8,000	8,000
Employee Benefits	49,892	50,412	50,412
Travel	378	1,149	1,149
Operating Expenses	13,511	16,284	21,045
Total - AVP Student Affairs (410000):	<u>217,993</u>	<u>218,035</u>	<u>222,796</u>
Student Disability Services (413000)			
Salaries - Academic	8,750	0	875
Salaries - Supporting	91,241	83,882	84,080
Salaries - Students	3,106	4,320	12,195
Salaries - Professional	224,083	223,208	230,208
Employee Benefits	107,582	104,005	106,122
Travel	2,567	1,000	1,000
Operating Expenses	82,316	100,294	287,194
Total - Student Disability Services (413000):	<u>519,645</u>	<u>516,709</u>	<u>721,674</u>
Adult and Commuter Student Services (414000)			
Operating Expenses	6,188	3,750	19,634
Total - Adult and Commuter Student Services (414000):	<u>6,188</u>	<u>3,750</u>	<u>19,634</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Dean of Students (420000)			
Salaries - Administrative	111,625	112,500	112,500
Salaries - Supporting	33,045	33,045	33,045
Salaries - Students	5,332	4,712	4,712
Salaries - Professional	0	4,410	4,410
Employee Benefits	55,025	52,496	54,155
Travel	1,499	2,000	2,000
Operating Expenses	7,231	9,682	11,182
Total - Dean of Students (420000):	<u>213,757</u>	<u>218,845</u>	<u>222,004</u>
Judicial Affairs (421000)			
Salaries - Administrative	63,342	63,342	63,342
Salaries - Supporting	24,763	24,663	24,758
Salaries - Students	1,388	1,000	1,000
Salaries - Professional	12,000	12,000	12,000
Employee Benefits	43,728	38,066	44,332
Travel	1,543	1,651	1,651
Operating Expenses	35,967	3,442	13,880
Total - Judicial Affairs (421000):	<u>182,731</u>	<u>144,164</u>	<u>160,963</u>
Rose Theatre (422010)			
Operating Expenses	0	0	920
Department Revenues	-920	0	0
Total - Rose Theatre (422010):	<u>-920</u>	<u>0</u>	<u>920</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Multicultural Affairs (423000)			
Salaries - Administrative	69,284	69,284	69,284
Salaries - Supporting	22,597	22,133	23,001
Salaries - Students	784	968	968
Salaries - Professional	43,415	51,055	50,275
Employee Benefits	48,939	51,859	51,859
Travel	5,835	1,900	1,900
Operating Expenses	23,671	8,111	13,277
Total - Multicultural Affairs (423000):	<u>214,525</u>	<u>205,310</u>	<u>210,564</u>
 SAC (425020)			
Operating Expenses	96	0	-14
Total - SAC (425020):	<u>96</u>	<u>0</u>	<u>-14</u>
 Business Development (541000)			
Salaries - Supporting	0	0	2,750
Salaries - Students	156	0	4,350
Salaries - Professional	25,566	36,287	36,287
Employee Benefits	9,306	0	12,846
Travel	0	0	1,000
Operating Expenses	229	12,000	26,062
Capital Outlay	0	0	19,870
Total - Business Development (541000):	<u>35,257</u>	<u>48,287</u>	<u>103,165</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Athletic Business Office (711100)			
Operating Expenses	-6,925	0	0
Total - Athletic Business Office (711100):	<u>-6,925</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Employee Benefits	385,424	0	0
Operating Expenses	639	93,300	93,300
Department Revenues	73,855	0	0
Total - General Accounting (800000):	<u>459,918</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Employee Benefits	-381,778	0	0
Total - Benefits (810000):	<u>-381,778</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	26,659	26,659
Salaries - Supporting	0	52,456	38,456
Total - Budget (820000):	<u>0</u>	<u>79,115</u>	<u>65,115</u>
General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	473,000	91,500
Salaries - Professional	0	110,000	110,000
Employee Benefits	0	-211,209	-211,209
Total - General Human Resources (870000):	<u>0</u>	<u>390,291</u>	<u>8,791</u>

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Total - Student Services Administration (400):			
Salaries - Administrative	350,378	399,412	393,412
Salaries - Academic	8,750	13,357	3,875
Salaries - Supporting	349,305	820,712	457,448
Salaries - Students	48,306	33,270	55,852
Salaries - Professional	873,366	982,451	994,671
Employee Benefits	581,894	343,140	390,057
Travel	18,011	36,100	38,100
Operating Expenses	374,148	737,435	1,270,219
Capital Outlay	13,997	0	19,870
Department Revenues	72,935	0	0
Total	2,691,090	3,365,877	3,623,504
Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Supporting	107,759	112,993	112,993
Salaries - Students	5,888	0	0
Salaries - Professional	177,850	192,104	195,104
Employee Benefits	101,763	97,618	108,004
Operating Expenses	4,603	5,000	2,054
Total - Academic Affairs Technology (200410):	397,863	407,715	418,155
School of Law (260000)			
Salaries - Supporting	25,101	24,375	24,469
Salaries - Professional	112,825	111,475	111,475
Employee Benefits	58,103	55,813	58,101
Travel	2,918	4,000	4,000
Operating Expenses	16,692	16,178	24,107
Total - School of Law (260000):	215,639	211,841	222,152

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	Actual 2009-10	July 2010-11	October 2010-11
Enrollment Services (268000)			
Salaries - Administrative	145,790	100,461	101,361
Salaries - Supporting	13,317	34,000	34,000
Salaries - Students	1,765	17,644	17,644
Salaries - Professional	50,429	50,429	50,429
Employee Benefits	75,409	73,254	86,528
Travel	4,722	3,706	3,706
Operating Expenses	20,135	15,718	38,066
Total - Enrollment Services (268000):	<u>311,567</u>	<u>295,212</u>	<u>331,734</u>
Telecounseling and Prospect System (268010)			
Salaries - Students	165,326	130,678	130,678
Salaries - Professional	90,671	128,571	128,571
Employee Benefits	30,492	31,186	31,186
Travel	2,304	0	0
Operating Expenses	128,600	156,775	163,838
Total - Telecounseling and Prospect System (268010):	<u>417,393</u>	<u>447,210</u>	<u>454,273</u>
Admissions (268100)			
Salaries - Administrative	80,000	80,000	80,000
Salaries - Supporting	310,266	302,904	315,753
Salaries - Students	17,201	21,640	21,640
Salaries - Professional	435,391	451,810	429,810
Employee Benefits	361,381	346,765	350,992
Travel	9,807	3,984	3,984
Operating Expenses	52,090	63,517	68,051
Total - Admissions (268100):	<u>1,266,136</u>	<u>1,270,620</u>	<u>1,270,230</u>

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Graduate Admissions (268105)			
Salaries - Supporting	48,531	43,300	43,300
Salaries - Students	0	7,861	7,861
Salaries - Professional	85,230	85,229	85,229
Employee Benefits	49,496	47,411	49,070
Operating Expenses	11,632	19,691	44,799
Total - Graduate Admissions (268105):	<u>194,889</u>	<u>203,492</u>	<u>230,259</u>
Recruitment (268120)			
Salaries - Administrative	0	72,245	72,245
Salaries - Supporting	64,472	74,238	74,408
Salaries - Students	0	12,747	12,747
Salaries - Professional	309,516	292,690	299,814
Employee Benefits	138,064	132,598	144,250
Travel	23,483	18,771	20,271
Operating Expenses	364,981	145,169	347,243
Department Revenues	17,266	0	0
Total - Recruitment (268120):	<u>917,782</u>	<u>748,458</u>	<u>970,978</u>
Registrar Office (268200)			
Salaries - Administrative	80,000	83,685	83,685
Salaries - Supporting	375,152	377,377	378,725
Salaries - Students	12,421	14,788	14,788
Salaries - Professional	455,095	561,126	559,210
Employee Benefits	409,412	402,986	424,632
Travel	3,763	6,338	6,338
Operating Expenses	82,939	116,586	203,858
Total - Registrar Office (268200):	<u>1,418,782</u>	<u>1,562,886</u>	<u>1,671,236</u>

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Answer Center (268210)			
Salaries - Supporting	3,428	20,323	20,323
Salaries - Students	0	7,000	7,000
Employee Benefits	1,919	2,975	2,975
Operating Expenses	1,076	1,950	2,199
Total - Answer Center (268210):	<u>6,423</u>	<u>32,248</u>	<u>32,497</u>
Student Records (268220)			
Operating Expenses	0	0	23
Total - Student Records (268220):	<u>0</u>	<u>0</u>	<u>23</u>
Financial Aid Scholarships (268320)			
Travel	1,240	0	0
Operating Expenses	3,173	7,822	13,793
Total - Financial Aid Scholarships (268320):	<u>4,413</u>	<u>7,822</u>	<u>13,793</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	5,022	116,100	116,100
Department Revenues	91,903	0	0
Total - General Accounting (800000):	<u>96,925</u>	<u>130,564</u>	<u>130,564</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Student Admissions and Records (405):			
Salaries - Administrative	305,790	336,391	337,291
Salaries - Supporting	948,026	989,510	1,003,971
Salaries - Students	202,601	212,358	212,358
Salaries - Professional	1,717,007	1,873,434	1,859,642
Employee Benefits	1,226,039	1,205,070	1,270,202
Travel	48,237	36,799	38,299
Operating Expenses	690,943	664,506	1,024,164
Department Revenues	109,169	0	0
Total	5,247,812	5,318,068	5,745,927
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	1,357	3,973	4,162
Total - English (205000):	1,357	4,245	4,434
Air Force ROTC (217200)			
Travel	0	250	0
Operating Expenses	953	2,072	0
Total - Air Force ROTC (217200):	953	2,322	0

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Helmsman (253100)			
Salaries - Administrative	0	5,024	5,024
Salaries - Academic	113,771	113,771	111,873
Salaries - Supporting	39,585	26,719	22,177
Salaries - Students	38,101	90,000	90,000
Salaries - Professional	21,903	29,548	29,548
Employee Benefits	59,068	58,214	58,214
Travel	0	5,500	5,500
Operating Expenses	88,736	116,875	142,922
Capital Outlay	0	10,000	10,000
Department Revenues	-180,856	-164,100	-185,000
Total - Helmsman (253100):	180,308	291,551	290,258
School of Law (260000)			
Travel	49,757	20,975	20,975
Operating Expenses	13,182	3,354	7,850
Total - School of Law (260000):	62,939	24,329	28,825
Law Admissions Records (260300)			
Travel	646	0	0
Operating Expenses	6,184	15,000	21,970
Total - Law Admissions Records (260300):	6,830	15,000	21,970
Recruitment (268120)			
Salaries - Students	38,547	36,926	36,926
Salaries - Professional	2,407	7,800	7,800
Employee Benefits	144	0	0
Travel	10,963	200	200
Operating Expenses	177,948	218,124	218,127
Total - Recruitment (268120):	230,009	263,050	263,053

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	Actual 2009-10	July 2010-11	October 2010-11
Graduate Programs (280300)			
Salaries - Academic	13,000	0	0
Operating Expenses	7,122	0	4,116
Total - Graduate Programs (280300):	<u>20,122</u>	<u>0</u>	<u>4,116</u>
Health Center (415000)			
Operating Expenses	0	0	166
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>166</u>
Dean of Students (420000)			
Salaries - Students	6,200	5,420	5,420
Salaries - Professional	3,000	0	0
Travel	209,319	97,259	167,514
Operating Expenses	102,465	786,828	713,276
Department Revenues	296,425	123,700	123,700
Total - Dean of Students (420000):	<u>617,409</u>	<u>1,013,207</u>	<u>1,009,910</u>
Judicial Affairs (421000)			
Operating Expenses	300	10,000	14,520
Total - Judicial Affairs (421000):	<u>300</u>	<u>10,000</u>	<u>14,520</u>
University Center (422000)			
Salaries - Supporting	47,435	43,988	44,156
Salaries - Students	133,859	68,080	68,080
Salaries - Professional	180,257	186,712	201,296
Employee Benefits	84,399	59,000	98,922
Travel	1,559	1,304	2,304
Operating Expenses	61,542	55,445	99,226
Capital Outlay	67,652	0	0
Department Revenues	-24,974	-5,500	-5,500
Total - University Center (422000):	<u>551,729</u>	<u>409,029</u>	<u>508,484</u>

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Rose Theatre (422010)			
Salaries - Students	1,895	0	0
Salaries - Professional	266	0	0
Operating Expenses	9,351	0	4,259
Department Revenues	-9,683	0	0
Total - Rose Theatre (422010):	<u>1,829</u>	<u>0</u>	<u>4,259</u>
Child Care Center (424150)			
Salaries - Supporting	99,722	65,853	66,036
Salaries - Students	13,018	21,682	21,682
Salaries - Professional	39,521	44,521	44,521
Employee Benefits	46,299	44,646	45,246
Travel	315	0	1,500
Operating Expenses	31,829	22,146	148,047
Total - Child Care Center (424150):	<u>230,704</u>	<u>198,848</u>	<u>327,032</u>
Student Leadership (425000)			
Salaries - Administrative	69,366	69,366	69,366
Salaries - Supporting	26,116	24,375	26,485
Salaries - Students	5,006	636	6,636
Salaries - Professional	222,028	205,924	207,773
Employee Benefits	106,535	105,640	108,962
Travel	11,694	2,800	2,800
Operating Expenses	86,601	25,249	28,359
Total - Student Leadership (425000):	<u>527,346</u>	<u>433,990</u>	<u>450,381</u>

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SAC (425020)			
Salaries - Students	9,050	13,650	13,650
Salaries - Professional	2,220	1,740	1,740
Travel	23,123	14,140	23,536
Operating Expenses	653,263	418,935	679,556
Department Revenues	-1,513	0	0
Total - SAC (425020):	686,143	448,465	718,482
Campus Recreation (426000)			
Salaries - Administrative	0	7,600	7,600
Salaries - Academic	1,338	0	0
Salaries - Supporting	274,229	200,392	200,392
Salaries - Students	181,821	188,000	188,000
Salaries - Professional	247,849	263,744	263,744
Employee Benefits	165,553	150,000	150,000
Travel	6,645	9,500	9,500
Operating Expenses	152,113	482,888	1,491,900
Capital Outlay	0	25,000	25,000
Total - Campus Recreation (426000):	1,029,548	1,327,124	2,336,136
CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	10,000
Operating Expenses	16,196	4,360	14,488
Department Revenues	-1,100	-15,160	-15,160
Total - CRIS Scheduling (426010):	15,096	0	10,128

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Spirit Activities (740050)			
Travel	11,110	0	0
Operating Expenses	23,058	30,411	34,000
Total - Spirit Activities (740050):	<u>34,168</u>	<u>30,411</u>	<u>34,000</u>
General Accounting (800000)			
Operating Expenses	3,028	503,969	620,182
Department Revenues	445,608	0	0
Total - General Accounting (800000):	<u>448,636</u>	<u>503,969</u>	<u>620,182</u>
 Total - Social and Cultural Development (410):			
Salaries - Administrative	69,366	81,990	81,990
Salaries - Academic	128,109	113,771	111,873
Salaries - Supporting	487,087	362,127	360,046
Salaries - Students	427,497	434,666	440,666
Salaries - Professional	719,451	739,989	756,422
Employee Benefits	461,998	417,500	461,344
Travel	325,131	151,928	233,829
Operating Expenses	1,435,228	2,699,629	4,247,126
Capital Outlay	67,652	35,000	35,000
Department Revenues	523,907	-61,060	-81,960
Total	<u>4,645,426</u>	<u>4,975,540</u>	<u>6,646,336</u>
 Student Health Services (415)			

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Health Center (415000)			
Salaries - Administrative	11,200	35,839	-1,130
Salaries - Academic	0	0	-2,239
Salaries - Supporting	169,230	132,978	161,018
Salaries - Students	3,040	2,200	2,200
Salaries - Professional	436,175	488,122	485,941
Employee Benefits	217,383	205,582	216,814
Travel	10,489	7,000	7,000
Operating Expenses	146,644	133,352	219,724
Department Revenues	-6,147	0	0
Total - Health Center (415000):	988,014	1,005,073	1,089,328
General Accounting (800000)			
Operating Expenses	86	19,800	19,800
Department Revenues	15,673	0	0
Total - General Accounting (800000):	15,759	19,800	19,800
Total - Student Health Services (415):			
Salaries - Administrative	11,200	35,839	-1,130
Salaries - Academic	0	0	-2,239
Salaries - Supporting	169,230	132,978	161,018
Salaries - Students	3,040	2,200	2,200
Salaries - Professional	436,175	488,122	485,941
Employee Benefits	217,383	205,582	216,814
Travel	10,489	7,000	7,000
Operating Expenses	146,730	153,152	239,524
Department Revenues	9,526	0	0
Total	1,003,773	1,024,873	1,109,128
Athletics (420)			

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Athletic Director (700000)			
Salaries - Administrative	0	70,000	70,000
Salaries - Professional	0	17,628	17,628
Operating Expenses	-225,000	0	0
Total - Athletic Director (700000):	-225,000	87,628	87,628
Athletic Management Finance (710000)			
Salaries - Administrative	101,701	101,965	101,965
Salaries - Supporting	8,385	0	0
Salaries - Professional	133,225	142,035	142,035
Employee Benefits	83,858	83,647	83,647
Travel	68	2,050	2,050
Operating Expenses	8,961	1,100	6,100
Total - Athletic Management Finance (710000):	336,198	330,797	335,797
Athletic Ticket Office (710010)			
Salaries - Supporting	67,072	45,474	45,568
Salaries - Students	16,122	4,310	4,310
Salaries - Professional	94,566	94,880	94,880
Employee Benefits	60,152	54,399	54,399
Travel	2,927	2,200	2,200
Operating Expenses	1,536,854	1,620,040	1,620,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,777,693	1,881,303	1,881,397

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Athletic Business Office (711100)			
Salaries - Administrative	238,065	310,500	310,500
Salaries - Supporting	148,469	154,332	153,318
Salaries - Students	29,613	6,800	6,800
Salaries - Professional	258,609	260,205	260,205
Employee Benefits	283,061	278,721	278,721
Travel	26,901	1,336,719	1,522,096
Operating Expenses	739,874	1,750,103	2,129,918
Capital Outlay	9,797	0	0
Total - Athletic Business Office (711100):	<u>1,734,389</u>	<u>4,097,380</u>	<u>4,661,558</u>
Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	625	20,750	20,750
Total - Athletic Administration (712000):	<u>625</u>	<u>22,250</u>	<u>22,250</u>
Athletic Video Operations (712010)			
Salaries - Supporting	67,389	64,035	64,035
Salaries - Students	13,086	0	0
Salaries - Professional	1,428	2,000	2,000
Employee Benefits	22,986	22,624	22,624
Travel	1,104	550	550
Operating Expenses	57,106	67,696	67,696
Total - Athletic Video Operations (712010):	<u>163,099</u>	<u>156,905</u>	<u>156,905</u>

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Athletic Equipment Operations (712020)			
Salaries - Academic	3,609	0	0
Salaries - Supporting	41,160	41,160	41,160
Salaries - Professional	33,488	30,000	30,000
Employee Benefits	18,610	16,426	15,826
Travel	0	1,300	1,300
Operating Expenses	348,532	313,100	313,100
Capital Outlay	84,559	0	0
Total - Athletic Equipment Operations (712020):	529,958	401,986	401,386
Athletic Trainer (712030)			
Salaries - Students	37,291	36,594	36,594
Salaries - Professional	190,474	189,789	188,529
Employee Benefits	59,014	53,827	53,827
Travel	7,963	7,125	7,125
Operating Expenses	665,457	665,413	865,413
Total - Athletic Trainer (712030):	960,199	952,748	1,151,488
Weight Room Operations (712050)			
Salaries - Supporting	8,948	6,000	6,000
Salaries - Students	16,610	30,000	30,000
Salaries - Professional	220,518	265,871	265,871
Employee Benefits	67,264	59,218	59,218
Travel	0	1,825	1,825
Operating Expenses	47,652	57,166	57,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	360,992	425,370	425,370

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Athletic External Affairs (720000)			
Salaries - Administrative	87,104	87,818	87,818
Salaries - Supporting	87,281	76,109	76,290
Salaries - Students	0	6,200	6,200
Salaries - Professional	81,522	76,735	81,735
Employee Benefits	96,018	94,500	94,500
Travel	19,432	3,800	8,800
Operating Expenses	2,087,901	1,726,018	1,721,018
Total - Athletic External Affairs (720000):	2,459,258	2,071,180	2,076,361
Athletic Fund Raising (720020)			
Salaries - Professional	71,928	94,269	134,269
Employee Benefits	25,444	21,548	21,548
Travel	0	1,850	1,850
Operating Expenses	107	3,850	3,850
Total - Athletic Fund Raising (720020):	97,479	121,517	161,517
Athletics and Compliance (730000)			
Salaries - Administrative	93,236	96,950	96,950
Salaries - Academic	1,650	0	0
Salaries - Supporting	58,283	60,924	61,139
Salaries - Students	22,454	3,632	3,632
Salaries - Professional	16,866	10,894	10,894
Employee Benefits	69,330	68,092	68,092
Travel	21,943	5,950	5,950
Operating Expenses	62,865	22,336	22,336
Total - Athletics and Compliance (730000):	346,627	268,778	268,993

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Athletic Compliance (730010)			
Salaries - Supporting	22,090	33,600	33,600
Salaries - Students	0	1,500	1,500
Salaries - Professional	156,308	144,920	144,920
Employee Benefits	51,317	51,342	51,342
Travel	4,188	3,100	3,100
Operating Expenses	16,664	7,850	7,850
Total - Athletic Compliance (730010):	<u>250,567</u>	<u>242,312</u>	<u>242,312</u>
Athletics Media (740010)			
Salaries - Administrative	75,694	75,766	75,766
Salaries - Academic	3,465	0	0
Salaries - Supporting	30,387	28,043	28,151
Salaries - Students	18,920	1,120	13,720
Salaries - Professional	247,239	249,347	252,947
Employee Benefits	120,768	119,759	119,759
Travel	9,853	5,950	15,710
Operating Expenses	144,552	208,821	208,861
Total - Athletics Media (740010):	<u>650,878</u>	<u>688,806</u>	<u>714,914</u>
Athletic Marketing (740020)			
Salaries - Students	30,453	24,000	24,000
Salaries - Professional	45,202	73,759	71,759
Employee Benefits	14,113	13,480	13,480
Travel	4,084	5,350	5,350
Operating Expenses	255,660	237,255	237,255
Total - Athletic Marketing (740020):	<u>349,512</u>	<u>353,844</u>	<u>351,844</u>

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Athletics M Club (740030)			
Salaries - Supporting	5,072	3,000	3,000
Salaries - Students	4,164	0	0
Salaries - Professional	45,034	32,445	31,500
Employee Benefits	12,042	11,182	11,182
Travel	1,554	300	1,000
Operating Expenses	37,350	46,550	45,850
Total - Athletics M Club (740030):	<u>105,216</u>	<u>93,477</u>	<u>92,532</u>
Spirit Activities (740050)			
Salaries - Professional	0	29,103	29,103
Travel	3,313	0	0
Operating Expenses	45,119	35,000	35,000
Total - Spirit Activities (740050):	<u>48,432</u>	<u>64,103</u>	<u>64,103</u>
Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Supporting	32,986	43,582	43,694
Salaries - Students	34,314	14,000	14,000
Salaries - Professional	842,375	781,339	781,339
Employee Benefits	295,841	292,255	292,255
Travel	146,404	94,300	150,800
Operating Expenses	417,366	149,777	153,277
Total - Basketball Men (750000):	<u>1,769,286</u>	<u>1,407,253</u>	<u>1,467,365</u>

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Basketball Men (750010)			
Salaries - Supporting	89	0	0
Salaries - Professional	41,330	0	0
Employee Benefits	14,896	0	0
Travel	1,091,992	1,065,850	1,065,850
Operating Expenses	3,185,136	3,101,000	3,101,000
Capital Outlay	10,300	0	0
Total - Basketball Men (750010):	<u>4,343,743</u>	<u>4,166,850</u>	<u>4,166,850</u>
Football (751000)			
Salaries - Supporting	74,101	50,583	53,239
Salaries - Students	45,204	30,624	30,624
Salaries - Professional	4,084,411	1,583,600	1,583,600
Employee Benefits	795,236	517,543	517,543
Travel	418,865	165,000	165,000
Operating Expenses	286,208	130,029	130,029
Total - Football (751000):	<u>5,704,025</u>	<u>2,477,379</u>	<u>2,480,035</u>
Football (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Academic	150	0	0
Salaries - Students	0	1,250	1,250
Employee Benefits	55	55	0
Travel	697,878	700,000	900,000
Operating Expenses	3,967,225	4,651,074	4,651,074
Total - Football (751010):	<u>4,665,308</u>	<u>5,355,393</u>	<u>5,555,338</u>

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Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	0	1,000	1,000
Salaries - Professional	210,241	208,342	208,342
Employee Benefits	70,138	69,968	69,968
Travel	214,961	244,350	244,350
Operating Expenses	381,403	323,500	323,500
Department Revenues	-1,709	0	0
Total - Baseball (752000):	875,034	854,410	854,410
Golf Men (753000)			
Salaries - Students	816	0	0
Salaries - Professional	64,600	66,000	66,000
Employee Benefits	23,035	23,035	23,035
Travel	42,079	59,300	40,800
Operating Expenses	102,243	86,680	105,180
Total - Golf Men (753000):	232,773	235,015	235,015
Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	665	0	0
Operating Expenses	6,701	2,751	2,751
Total - Olympic Sports (754000):	7,366	6,751	6,751

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Rifle (755000)			
Salaries - Professional	22,147	23,050	23,050
Employee Benefits	1,609	950	1,605
Travel	14,150	16,050	15,850
Operating Expenses	85,370	68,550	72,750
Total - Rifle (755000):	<u>123,276</u>	<u>108,600</u>	<u>113,255</u>
Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	76,485	78,429	91,800
Employee Benefits	26,500	26,500	26,500
Travel	71,166	117,750	96,950
Operating Expenses	338,463	229,900	250,700
Total - Soccer Men (756000):	<u>512,614</u>	<u>453,879</u>	<u>467,250</u>
Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	61,380	54,300	54,300
Employee Benefits	19,473	18,896	18,896
Travel	56,952	60,800	52,800
Operating Expenses	159,468	95,540	103,540
Total - Tennis Men (757000):	<u>297,273</u>	<u>229,736</u>	<u>229,736</u>
Track Men (758000)			
Salaries - Supporting	44	0	0
Salaries - Professional	76,273	80,700	80,700
Employee Benefits	26,215	26,215	26,215
Travel	129,040	65,750	53,750
Operating Expenses	398,718	242,330	254,330
Total - Track Men (758000):	<u>630,290</u>	<u>414,995</u>	<u>414,995</u>

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Basketball Women (770000)			
Salaries - Supporting	44,720	43,831	43,936
Salaries - Students	820	9,446	9,446
Salaries - Professional	488,452	462,300	479,300
Employee Benefits	187,515	183,695	183,695
Travel	100,753	56,950	114,525
Operating Expenses	89,966	57,650	60,075
Total - Basketball Women (770000):	<u>912,226</u>	<u>813,872</u>	<u>890,977</u>
Basketball Women (770010)			
Salaries - Academic	640	0	0
Salaries - Students	1,000	0	0
Salaries - Professional	30,000	0	0
Employee Benefits	11,153	0	0
Travel	321,264	337,000	337,000
Operating Expenses	628,551	512,350	512,350
Department Revenues	-3,409	0	0
Total - Basketball Women (770010):	<u>989,199</u>	<u>849,350</u>	<u>849,350</u>
Golf Women (771000)			
Salaries - Supporting	363	0	0
Salaries - Students	0	300	300
Salaries - Professional	60,160	58,950	58,950
Employee Benefits	24,461	24,461	24,461
Travel	48,518	71,050	61,050
Operating Expenses	164,274	140,890	150,890
Total - Golf Women (771000):	<u>297,776</u>	<u>295,651</u>	<u>295,651</u>

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Soccer Women (772000)			
Salaries - Professional	128,514	85,831	105,831
Employee Benefits	34,023	31,892	31,892
Travel	182,355	160,194	131,094
Operating Expenses	468,458	290,154	319,254
Total - Soccer Women (772000):	<u>813,350</u>	<u>568,071</u>	<u>588,071</u>
Softball (773000)			
Salaries - Students	283	0	4,000
Salaries - Professional	142,947	142,100	152,100
Employee Benefits	48,455	49,327	49,327
Travel	182,980	171,000	171,000
Operating Expenses	483,496	408,950	404,950
Department Revenues	-303	0	0
Total - Softball (773000):	<u>857,858</u>	<u>771,377</u>	<u>781,377</u>
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	53,321	40,850	40,850
Employee Benefits	14,615	14,152	14,152
Travel	63,630	57,225	46,625
Operating Expenses	211,893	170,240	180,840
Total - Tennis Women (774000):	<u>343,459</u>	<u>283,267</u>	<u>283,267</u>

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Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	85,037	74,450	74,450
Employee Benefits	22,797	21,873	21,873
Travel	80,598	85,775	85,775
Operating Expenses	432,447	366,840	366,840
Total - Track Women (775000):	620,879	549,938	549,938
Volleyball (776000)			
Salaries - Students	843	235	235
Salaries - Professional	180,047	161,248	161,248
Employee Benefits	58,768	57,075	57,075
Travel	140,210	214,226	214,226
Operating Expenses	482,344	375,080	375,080
Department Revenues	-1,400	0	0
Total - Volleyball (776000):	860,812	807,864	807,864
General Accounting (800000)			
Operating Expenses	2,525	0	0
Total - General Accounting (800000):	2,525	0	0

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Total - Athletics (420):			
Salaries - Administrative	595,800	785,013	785,013
Salaries - Academic	9,514	0	0
Salaries - Supporting	696,839	650,923	653,380
Salaries - Students	271,993	178,311	194,911
Salaries - Professional	8,244,792	5,615,369	5,720,135
Employee Benefits	2,658,762	2,306,657	2,306,657
Travel	4,107,125	5,122,139	5,527,851
Operating Expenses	18,122,534	18,186,333	18,880,613
Capital Outlay	104,656	65,290	65,290
Department Revenues	-6,821	0	0
Total	34,805,194	32,910,035	34,133,850
Counseling and Career Guidance (430)			
School of Law (260000)			
Salaries - Supporting	27,318	27,214	27,319
Salaries - Professional	45,933	65,482	70,482
Employee Benefits	28,072	40,071	40,071
Travel	2,238	1,500	1,500
Operating Expenses	2,532	8,440	15,687
Total - School of Law (260000):	106,093	142,707	155,059
Undergraduate Programs (280100)			
Salaries - Academic	10,000	12,000	12,000
Salaries - Students	8,693	6,360	6,360
Salaries - Professional	211,397	207,697	207,697
Employee Benefits	75,038	75,858	77,482
Travel	2,632	3,500	4,100
Operating Expenses	24,625	20,530	33,523
Total - Undergraduate Programs (280100):	332,385	325,945	341,162

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Athletic Academic Services (280200)			
Salaries - Academic	0	2,387	0
Salaries - Supporting	5,768	32,000	32,000
Salaries - Students	1,885	1,424	1,424
Salaries - Professional	375,804	373,417	379,804
Employee Benefits	132,417	131,920	140,554
Travel	6,712	7,500	8,000
Operating Expenses	30,835	16,365	32,605
Total - Athletic Academic Services (280200):	553,421	565,013	594,387
Academic Counseling (280210)			
Salaries - Supporting	26,608	26,506	26,608
Salaries - Students	4,811	4,000	4,000
Salaries - Professional	337,364	366,364	366,364
Employee Benefits	137,234	138,351	138,351
Travel	1,785	0	1,200
Operating Expenses	15,656	14,106	15,931
Total - Academic Counseling (280210):	523,458	549,327	552,454
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	77,765	80,795	79,785
Salaries - Supporting	72,782	55,581	55,762
Salaries - Students	0	1,267	1,267
Salaries - Professional	368,675	411,871	423,043
Employee Benefits	194,450	201,438	201,438
Travel	6,240	0	4,600
Operating Expenses	38,880	30,829	30,455
Total - Center for Counsel Learn Testing (411000):	758,792	781,781	796,350

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Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	38,406	29,098	29,098
Salaries - Students	597	570	570
Salaries - Professional	80,227	80,781	80,781
Employee Benefits	37,832	37,915	38,244
Travel	2,566	0	1,300
Operating Expenses	58,156	44,790	72,105
Total - Testing Center (411200):	<u>217,784</u>	<u>193,542</u>	<u>222,486</u>
Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	<u>0</u>	<u>0</u>	<u>2</u>
Career Services (412000)			
Salaries - Supporting	28,772	26,713	26,816
Salaries - Students	921	570	570
Salaries - Professional	203,155	225,090	225,090
Employee Benefits	82,952	85,863	85,863
Travel	5,613	460	1,610
Operating Expenses	68,267	70,327	75,704
Total - Career Services (412000):	<u>389,680</u>	<u>409,023</u>	<u>415,653</u>
Adult and Commuter Student Services (414000)			
Salaries - Supporting	28,690	31,696	31,797
Salaries - Students	3,326	8,444	5,944
Salaries - Professional	62,310	55,127	58,371
Employee Benefits	34,301	36,375	35,643
Operating Expenses	32,757	15,885	20,698
Total - Adult and Commuter Student Services (414000):	<u>161,384</u>	<u>147,527</u>	<u>152,453</u>

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	Actual 2009-10	July 2010-11	October 2010-11
General Accounting (800000)			
Operating Expenses	492	67,300	67,300
Department Revenues	53,273	0	0
Total - General Accounting (800000):	<u>53,765</u>	<u>67,300</u>	<u>67,300</u>
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	77,765	81,183	80,173
Salaries - Academic	10,000	14,387	12,000
Salaries - Supporting	228,344	228,808	229,400
Salaries - Students	20,233	22,635	20,135
Salaries - Professional	1,684,865	1,785,829	1,811,632
Employee Benefits	722,296	747,791	757,646
Travel	27,786	12,960	22,310
Operating Expenses	272,200	288,572	364,010
Department Revenues	53,273	0	0
Total	<u>3,096,762</u>	<u>3,182,165</u>	<u>3,297,306</u>
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	81,777	81,777	81,777
Salaries - Supporting	192,536	205,362	214,442
Salaries - Students	11,682	5,970	10,871
Salaries - Professional	611,402	676,346	614,949
Employee Benefits	367,505	366,280	381,612
Travel	9,186	0	8,500
Operating Expenses	42,918	56,594	48,764
Total - Financial Aid Operations (268310):	<u>1,317,006</u>	<u>1,392,329</u>	<u>1,360,915</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Financial Aid Scholarships (268320)			
Travel	0	500	500
Operating Expenses	0	499	2,501
Total - Financial Aid Scholarships (268320):	<u>0</u>	<u>999</u>	<u>3,001</u>
Bursar (514000)			
Salaries - Supporting	280,465	265,604	266,575
Salaries - Students	4,366	4,027	4,027
Salaries - Professional	95,455	84,800	84,800
Employee Benefits	189,393	173,620	190,404
Travel	0	0	5,925
Operating Expenses	30,203	72,479	207,242
Department Revenues	-6,380	0	0
Total - Bursar (514000):	<u>593,502</u>	<u>600,530</u>	<u>758,973</u>
General Accounting (800000)			
Operating Expenses	79	46,900	46,900
Department Revenues	37,125	0	0
Total - General Accounting (800000):	<u>37,204</u>	<u>46,900</u>	<u>46,900</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	81,777	81,777	81,777
Salaries - Supporting	473,001	470,966	481,017
Salaries - Students	16,048	9,997	14,898
Salaries - Professional	706,857	761,146	699,749
Employee Benefits	556,898	539,900	572,016
Travel	9,186	500	14,925
Operating Expenses	73,200	176,472	305,407
Department Revenues	30,745	0	0
Total	<u>1,947,712</u>	<u>2,040,758</u>	<u>2,169,789</u>

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Total - Student Services (40):			
Salaries - Administrative	1,492,076	1,801,605	1,758,526
Salaries - Academic	156,373	141,515	125,509
Salaries - Supporting	3,351,832	3,656,024	3,346,280
Salaries - Students	989,718	893,437	941,020
Salaries - Professional	14,382,513	12,246,340	12,328,192
Employee Benefits	6,425,270	5,765,640	5,974,736
Travel	4,545,965	5,367,426	5,882,314
Operating Expense	21,114,983	22,906,099	26,331,063
Capital Outlay	186,305	100,290	120,160
Department Revenues	792,734	-61,060	-81,960
Total	53,437,769	52,817,316	56,725,840
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	436,067	431,067	431,067
Salaries - Supporting	63,158	49,464	16,463
Salaries - Students	5,150	7,417	7,417
Salaries - Professional	153,114	150,786	187,811
Employee Benefits	236,103	220,899	235,619
Travel	17,793	13,933	17,933
Operating Expenses	32,984	388,491	464,687
Total - Office of President (100000):	944,369	1,262,057	1,360,997

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	Actual 2009-10	July 2010-11	October 2010-11
Provost Office (200000) Operating Expenses	0	0	75,000
Total - Provost Office (200000):	0	0	75,000
VP Business and Finance (500000) Salaries - Professional	0	299,000	0
Total - VP Business and Finance (500000):	0	299,000	0
General Accounting (800000) Employee Benefits	303,209	0	0
Operating Expenses	679	0	0
Total - General Accounting (800000):	303,888	0	0
Total - Office of the President (450):			
Salaries - Administrative	436,067	431,067	431,067
Salaries - Supporting	63,158	49,464	16,463
Salaries - Students	5,150	7,417	7,417
Salaries - Professional	153,114	449,786	187,811
Employee Benefits	539,312	220,899	235,619
Travel	17,793	13,933	17,933
Operating Expenses	33,663	388,491	539,687
Total	1,248,257	1,561,057	1,435,997
Executive Management (455)			

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University Counsel (102000)			
Salaries - Administrative	114,936	114,936	114,936
Salaries - Supporting	32,970	32,844	32,970
Salaries - Students	5,313	6,500	6,500
Salaries - Professional	202,160	202,057	202,057
Employee Benefits	131,560	132,437	132,437
Travel	7,908	0	0
Operating Expenses	230,149	165,611	174,969
Total - University Counsel (102000):	<u>724,996</u>	<u>654,385</u>	<u>663,869</u>
Staff Senate (103000)			
Operating Expenses	702	4,000	9,253
Total - Staff Senate (103000):	<u>702</u>	<u>4,000</u>	<u>9,253</u>
Athletic Committee (104000)			
Salaries - Professional	0	1,600	0
Travel	5,530	2,479	4,079
Operating Expenses	36	52	653
Total - Athletic Committee (104000):	<u>5,566</u>	<u>4,131</u>	<u>4,732</u>
Faculty Senate (108000)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	22,235	22,150	22,235
Salaries - Students	1,445	1,820	1,820
Employee Benefits	14,668	13,660	13,760
Travel	4,847	430	2,530
Operating Expenses	8,463	5,510	5,033
Total - Faculty Senate (108000):	<u>55,658</u>	<u>43,570</u>	<u>45,378</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Provost Office (200000)			
Salaries - Administrative	214,942	214,942	214,942
Salaries - Academic	0	0	7,933
Salaries - Supporting	37,838	37,838	37,838
Salaries - Students	5,397	5,844	5,844
Salaries - Professional	289,776	291,241	291,241
Employee Benefits	196,192	195,553	195,553
Travel	29,791	18,000	18,000
Operating Expenses	37,818	17,585	39,188
Total - Provost Office (200000):	811,754	781,003	810,539
Faculty Ombudsperson (200005)			
Salaries - Academic	14,858	0	7,933
Employee Benefits	1,144	2,083	2,694
Operating Expenses	1,427	1,000	1,747
Total - Faculty Ombudsperson (200005):	17,429	3,083	12,374
Institutional Research (200400)			
Salaries - Academic	1,519	10,000	10,000
Salaries - Supporting	62,040	62,040	62,040
Salaries - Professional	248,990	219,815	219,815
Employee Benefits	103,715	103,299	104,575
Travel	3,065	5,028	5,028
Operating Expenses	12,697	10,551	14,526
Total - Institutional Research (200400):	432,026	410,733	415,984

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VP Information Technology (300000)			
Salaries - Administrative	188,417	189,017	189,017
Salaries - Supporting	76,206	84,770	84,770
Salaries - Students	4,616	8,500	8,500
Salaries - Professional	233,112	265,289	251,534
Employee Benefits	177,998	178,573	178,769
Travel	18,142	12,400	14,494
Operating Expenses	99,336	54,758	167,637
Total - VP Information Technology (300000):	797,827	793,307	894,721
VP Student Affairs (400000)			
Salaries - Administrative	167,327	168,227	188,956
Salaries - Academic	500	0	0
Salaries - Supporting	685	0	0
Salaries - Professional	71,930	115,850	104,678
Employee Benefits	85,671	86,246	90,758
Travel	11,573	1,698	21,698
Operating Expenses	23,530	46,985	189,270
Total - VP Student Affairs (400000):	361,216	419,006	595,360
VP Business and Finance (500000)			
Salaries - Administrative	30,767	182,002	197,291
Salaries - Academic	750	0	0
Salaries - Supporting	49,805	14,529	1,529
Salaries - Students	5,224	12,045	12,045
Salaries - Professional	94,000	358,794	145,591
Employee Benefits	61,950	53,110	113,207
Travel	5,515	8,391	8,391
Operating Expenses	96,964	377,994	448,454
Total - VP Business and Finance (500000):	344,975	1,006,865	926,508

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Asst to VP Business and Finance (500100)			
Travel	3,267	3,850	5,850
Operating Expenses	2,496	11,642	220,401
Total - Asst to VP Business and Finance (500100):	<u>5,763</u>	<u>15,492</u>	<u>226,251</u>
VP Advancement (600000)			
Salaries - Administrative	163,802	163,202	163,802
Salaries - Supporting	27,346	9,991	10,100
Salaries - Professional	102,970	103,668	103,068
Employee Benefits	111,144	112,348	112,348
Operating Expenses	6,197	5,468	9,263
Total - VP Advancement (600000):	<u>411,459</u>	<u>394,677</u>	<u>398,581</u>
General Accounting (800000)			
Operating Expenses	526	240,826	307,233
Department Revenues	217,305	0	0
Total - General Accounting (800000):	<u>217,831</u>	<u>240,826</u>	<u>307,233</u>
Benefits (810000)			
Employee Benefits	-1,224,943	0	0
Total - Benefits (810000):	<u>-1,224,943</u>	<u>0</u>	<u>0</u>

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Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	80,000	81,980	81,980
Salaries - Supporting	0	-6,008	-6,008
Salaries - Professional	65,682	63,477	63,477
Employee Benefits	51,640	52,243	52,243
Operating Expenses	0	0	1,120
Total - VP Communications, PR, Marketing (900000):	<u>197,322</u>	<u>191,692</u>	<u>192,812</u>
Total - Executive Management (455):			
Salaries - Administrative	960,191	1,114,306	1,150,924
Salaries - Academic	21,627	10,000	25,866
Salaries - Supporting	309,125	258,154	245,474
Salaries - Students	21,995	34,709	34,709
Salaries - Professional	1,308,620	1,621,791	1,381,461
Employee Benefits	-289,261	929,552	996,344
Travel	89,638	52,276	80,070
Operating Expenses	545,341	966,982	1,613,747
Department Revenues	217,305	0	0
Total	<u>3,184,581</u>	<u>4,987,770</u>	<u>5,528,595</u>
Fiscal Operations (460)			

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Internal Audit (120000)			
Salaries - Administrative	56,827	92,781	92,781
Salaries - Supporting	31,319	33,199	33,319
Salaries - Students	0	1,931	1,931
Salaries - Professional	152,483	163,610	163,610
Employee Benefits	96,877	100,478	102,154
Travel	2,039	6,500	6,500
Operating Expenses	7,392	11,177	71,864
Total - Internal Audit (120000):	<u>346,937</u>	<u>409,676</u>	<u>472,159</u>
VP Business and Finance (500000)			
Operating Expenses	4,410	290,829	612,675
Total - VP Business and Finance (500000):	<u>4,410</u>	<u>290,829</u>	<u>612,675</u>
Business and Finance Support Srvs (501000)			
Salaries - Administrative	24,412	99,488	90,082
Salaries - Supporting	112,586	71,494	71,728
Salaries - Students	314	11,910	11,910
Salaries - Professional	611,100	631,009	661,009
Employee Benefits	290,469	264,404	293,656
Travel	18,103	7,550	8,300
Operating Expenses	24,841	30,492	82,351
Total - Business and Finance Support Srvs (501000):	<u>1,081,825</u>	<u>1,116,347</u>	<u>1,219,036</u>

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AVP Finance (510000)			
Salaries - Administrative	117,500	122,547	122,547
Salaries - Supporting	38,934	41,937	41,480
Salaries - Students	0	1,629	1,629
Salaries - Professional	54,428	54,707	56,369
Employee Benefits	78,830	86,286	86,286
Travel	1,946	4,500	4,500
Operating Expenses	9,522	24,565	-125,706
Total - AVP Finance (510000):	301,160	336,171	187,105
Accounting Office (511000)			
Salaries - Administrative	93,500	93,500	93,500
Salaries - Supporting	197,301	200,202	200,812
Salaries - Students	2,342	1,547	1,547
Salaries - Professional	371,411	325,240	405,740
Employee Benefits	283,124	260,393	286,203
Travel	20,666	2,000	11,320
Operating Expenses	56,723	31,270	38,788
Total - Accounting Office (511000):	1,025,067	914,152	1,037,910
Grants and Contracts Accounting (511030)			
Salaries - Supporting	95,596	23,537	23,627
Salaries - Students	1,513	0	0
Salaries - Professional	326,909	350,683	349,021
Employee Benefits	134,143	127,210	140,023
Travel	5,992	8,100	8,100
Operating Expenses	150,009	42,730	117,379
Total - Grants and Contracts Accounting (511030):	714,162	552,260	638,150

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Payroll Office (513000)			
Salaries - Supporting	58,911	58,566	58,778
Salaries - Students	143	5,700	5,700
Salaries - Professional	201,210	201,210	201,210
Employee Benefits	100,746	94,787	105,654
Travel	459	3,000	3,000
Operating Expenses	14,930	12,900	30,221
Total - Payroll Office (513000):	<u>376,399</u>	<u>376,163</u>	<u>404,563</u>
Bursar (514000)			
Salaries - Supporting	120,201	119,196	120,104
Salaries - Professional	314,042	305,493	305,493
Employee Benefits	176,972	178,206	181,485
Travel	26,165	0	12,888
Operating Expenses	105,922	87,354	85,624
Department Revenues	0	-2,400	-2,400
Total - Bursar (514000):	<u>743,302</u>	<u>687,849</u>	<u>703,194</u>
Financial Planning (515000)			
Salaries - Supporting	28,204	26,735	26,838
Salaries - Students	3,448	4,581	4,581
Salaries - Professional	349,711	334,731	334,731
Employee Benefits	139,955	134,536	134,536
Travel	4,507	2,192	2,192
Operating Expenses	15,973	17,731	37,130
Total - Financial Planning (515000):	<u>541,798</u>	<u>520,506</u>	<u>540,008</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Business Development (541000)			
Operating Expenses	-2	0	2
Total - Business Development (541000):	-2	0	2
General Accounting (800000)			
Operating Expenses	49,246	168,800	168,800
Department Revenues	98,552	0	0
Total - General Accounting (800000):	147,798	168,800	168,800
Investment Banking Agreements (830000)			
Operating Expenses	608,123	625,000	625,000
Total - Investment Banking Agreements (830000):	608,123	625,000	625,000
Revenue and Waivers (840000)			
Operating Expenses	295,206	939,937	939,937
Total - Revenue and Waivers (840000):	295,206	939,937	939,937
Total - Fiscal Operations (460):			
Salaries - Administrative	292,239	408,316	398,910
Salaries - Supporting	683,052	574,866	576,686
Salaries - Students	7,760	27,298	27,298
Salaries - Professional	2,381,294	2,366,683	2,477,183
Employee Benefits	1,301,116	1,246,300	1,329,997
Travel	79,877	33,842	56,800
Operating Expenses	1,342,295	2,282,785	2,684,065
Department Revenues	98,552	-2,400	-2,400
Total	6,186,185	6,937,690	7,548,539
Gen'l Admin and Logistical Services (465)			

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Affirmative Action (109000)			
Salaries - Administrative	99,456	99,456	111,888
Salaries - Academic	11,000	0	0
Salaries - Supporting	26,138	30,363	30,463
Salaries - Professional	45,222	52,397	52,397
Employee Benefits	71,608	71,090	74,226
Travel	0	2,000	2,000
Operating Expenses	8,493	10,134	19,020
Total - Affirmative Action (109000):	261,917	265,440	289,994
Space Planning (200300)			
Salaries - Supporting	17,280	0	0
Salaries - Students	10,072	6,500	6,500
Salaries - Professional	105,134	105,643	103,631
Employee Benefits	47,143	52,171	52,171
Travel	0	1,500	1,500
Operating Expenses	3,944	3,000	7,426
Total - Space Planning (200300):	183,573	168,814	171,228
Biology (203000)			
Operating Expenses	-218	0	0
Total - Biology (203000):	-218	0	0
African American Studies (217101)			
Operating Expenses	1,690	1,119	1,155
Total - African American Studies (217101):	1,690	1,119	1,155

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	Actual 2009-10	July 2010-11	October 2010-11
Network Services (321000)			
Salaries - Supporting	387,003	357,706	361,866
Salaries - Students	7,531	16,455	16,455
Salaries - Professional	673,280	666,475	667,435
Employee Benefits	399,103	324,113	324,113
Travel	6,787	8,000	8,000
Operating Expenses	1,873,313	2,650,826	3,245,384
Capital Outlay	60,456	10,000	10,000
Department Revenues	-2,215,099	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,192,374</u>	<u>1,260,095</u>	<u>1,859,773</u>
VP Business and Finance (500000)			
Salaries - Administrative	1,482	0	8,196
Salaries - Supporting	140	0	665
Salaries - Students	0	368	368
Employee Benefits	550	0	2,953
Operating Expenses	48,859	27,097	186,329
Total - VP Business and Finance (500000):	<u>51,031</u>	<u>27,465</u>	<u>198,511</u>
Crisis Management (500101)			
Salaries - Students	1,858	0	0
Salaries - Professional	58,280	60,780	58,280
Employee Benefits	20,695	22,621	22,621
Travel	1,792	0	0
Operating Expenses	48,644	80,220	186,803
Total - Crisis Management (500101):	<u>131,269</u>	<u>163,621</u>	<u>267,704</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Police Services (503000)			
Salaries - Administrative	92,752	96,289	91,573
Salaries - Supporting	1,331,571	1,369,381	1,394,774
Salaries - Students	30,005	48,000	48,000
Salaries - Professional	149,826	146,967	146,967
Employee Benefits	846,760	740,653	877,414
Travel	1,995	5,000	5,000
Operating Expenses	469,836	325,013	349,982
Capital Outlay	0	0	12,500
Department Revenues	24,490	0	0
Total - Police Services (503000):	2,947,235	2,731,303	2,926,210
Human Resources (520000)			
Salaries - Administrative	95,711	96,085	95,957
Salaries - Supporting	352,473	313,870	350,991
Salaries - Students	2,470	6,339	6,339
Salaries - Professional	454,213	423,109	422,972
Employee Benefits	385,974	361,623	378,185
Travel	5,363	4,071	4,015
Operating Expenses	91,668	93,054	116,205
Total - Human Resources (520000):	1,387,872	1,298,151	1,374,664
Employee Safety and Health (520110)			
Salaries - Supporting	-420	0	0
Employee Benefits	-128	25,000	25,000
Operating Expenses	1,205	0	27,008
Department Revenues	1,111	0	0
Total - Employee Safety and Health (520110):	1,768	25,000	52,008

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	Actual 2009-10	July 2010-11	October 2010-11
Professional Development Training (520120)			
Salaries - Supporting	16,446	0	23,490
Salaries - Professional	97,195	93,695	93,695
Employee Benefits	44,289	35,565	50,091
Travel	0	3,640	3,640
Operating Expenses	22,057	23,686	26,820
Total - Professional Development Training (520120):	<u>179,987</u>	<u>156,586</u>	<u>197,736</u>
AVP Admin Business Services (540000)			
Salaries - Administrative	98,383	98,383	98,383
Salaries - Supporting	31,500	31,500	31,500
Employee Benefits	46,747	47,148	47,148
Travel	1,044	2,000	4,956
Operating Expenses	9,953	8,845	18,314
Total - AVP Admin Business Services (540000):	<u>187,627</u>	<u>187,876</u>	<u>200,301</u>
Business Development (541000)			
Salaries - Professional	80,291	80,291	80,291
Employee Benefits	28,704	29,492	29,492
Travel	4,539	750	750
Operating Expenses	12,483	58,980	64,187
Total - Business Development (541000):	<u>126,017</u>	<u>169,513</u>	<u>174,720</u>
Procurement Services (542000)			
Salaries - Administrative	81,174	81,173	81,173
Salaries - Supporting	88,800	88,985	89,325
Salaries - Professional	219,762	219,762	219,762
Employee Benefits	166,093	162,225	164,038
Travel	7,287	5,651	5,651
Operating Expenses	26,960	28,055	37,052
Total - Procurement Services (542000):	<u>590,076</u>	<u>585,851</u>	<u>597,001</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Auxiliary Services (543000)			
Operating Expenses	-19,782	0	26,308
Total - Auxiliary Services (543000):	-19,782	0	26,308
Mail Services (543200)			
Salaries - Administrative	0	256	256
Salaries - Supporting	136,622	161,723	162,148
Salaries - Students	16,399	3,960	3,960
Salaries - Professional	38,937	45,000	45,000
Employee Benefits	95,877	96,464	107,276
Operating Expenses	50,718	43,070	43,070
Department Revenues	-28,582	-28,571	-28,571
Total - Mail Services (543200):	309,971	321,902	333,139
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	100,786	131,635	131,635
Salaries - Students	23,460	7,092	7,092
Salaries - Professional	50,171	84,649	84,649
Employee Benefits	61,710	76,650	76,650
Travel	0	2,100	2,100
Operating Expenses	271,895	346,648	346,720
Department Revenues	-312,475	-596,074	-596,074
Total - Tiger Copy and Graphics (543500):	195,547	55,200	55,272

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	Actual 2009-10	July 2010-11	October 2010-11
General Accounting (800000)			
Operating Expenses	240,794	47,341	47,341
Department Revenues	-348,108	0	0
Total - General Accounting (800000):	-107,314	47,341	47,341
Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,692	16,692
Operating Expenses	1,190,200	1,287,500	1,287,500
Total - Budget (820000):	1,190,200	1,339,915	1,318,915
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	119,800	98,800
Salaries - Professional	0	749,700	141,500
Employee Benefits	0	-266,800	-266,800
Operating Expenses	20,295	30,000	30,000
Total - General Human Resources (870000):	20,295	659,200	30,000
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	468,958	515,365	531,149
Salaries - Academic	11,000	0	0
Salaries - Supporting	2,488,339	2,642,655	2,692,349
Salaries - Students	91,795	88,714	88,714
Salaries - Professional	1,972,311	2,728,468	2,116,579
Employee Benefits	2,215,125	1,778,015	1,964,578
Travel	28,807	34,712	37,612
Operating Expenses	4,373,007	5,064,588	6,066,624
Capital Outlay	60,456	10,000	22,500
Department Revenues	-2,878,663	-3,398,125	-3,398,125
Total	8,831,135	9,464,392	10,121,980
Administrative Computing Support (470)			

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	Actual 2009-10	July 2010-11	October 2010-11
VP Information Technology (300000)			
Operating Expenses	323,444	0	0
Total - VP Information Technology (300000):	<u>323,444</u>	<u>0</u>	<u>0</u>
University Technology and ERP (800200)			
Operating Expenses	0	1,013,200	300,000
Total - University Technology and ERP (800200):	<u>0</u>	<u>1,013,200</u>	<u>300,000</u>
Total - Administrative Computing Support (470):			
Operating Expenses	323,444	1,013,200	300,000
Total	<u>323,444</u>	<u>1,013,200</u>	<u>300,000</u>
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	128,667	128,668	128,668
Salaries - Professional	95,098	95,444	95,444
Employee Benefits	87,335	81,535	83,159
Travel	30,694	8,000	19,573
Operating Expenses	2,263	18,000	6,884
Total - Government Affairs (105000):	<u>344,057</u>	<u>331,647</u>	<u>333,728</u>

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	Actual 2009-10	July 2010-11	October 2010-11
University District Support (107000)			
Salaries - Professional	0	4,000	0
Travel	11,245	2,700	10,700
Operating Expenses	7,445	9,300	7,818
Total - University District Support (107000):	<u>18,690</u>	<u>16,000</u>	<u>18,518</u>
Commencement Stdtd Learn Assessment (401000)			
Salaries - Administrative	0	2,475	2,475
Salaries - Academic	2,095	7,038	7,038
Salaries - Supporting	30,641	34,224	34,332
Salaries - Students	7,453	7,758	7,758
Salaries - Professional	6,826	0	0
Employee Benefits	19,534	18,828	18,828
Travel	2,354	1,000	1,000
Operating Expenses	348,057	313,658	535,961
Total - Commencement Stdtd Learn Assessment (401000):	<u>416,960</u>	<u>384,981</u>	<u>607,392</u>
VP Advancement (600000)			
Salaries - Supporting	70,501	62,977	62,977
Salaries - Students	114,446	0	100,000
Salaries - Professional	461,500	579,211	582,211
Employee Benefits	189,968	179,770	224,294
Travel	19,917	0	20,582
Operating Expenses	72,849	82,367	92,675
Total - VP Advancement (600000):	<u>929,181</u>	<u>904,325</u>	<u>1,082,739</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Alumni Programs and Special Events (604000)			
Salaries - Supporting	73,990	78,338	78,640
Salaries - Professional	323,668	303,172	303,172
Employee Benefits	149,063	141,977	152,570
Travel	856	0	150
Operating Expenses	32,434	11,850	20,828
Total - Alumni Programs and Special Events (604000):	<u>580,011</u>	<u>535,337</u>	<u>555,360</u>
Marketing and Communications (610000)			
Employee Benefits	1,571	0	0
Travel	340	0	0
Operating Expenses	649,569	952,295	1,521,714
Total - Marketing and Communications (610000):	<u>651,480</u>	<u>952,295</u>	<u>1,521,714</u>
AVP Development (620000)			
Salaries - Administrative	114,800	114,800	114,800
Salaries - Supporting	18,720	24,400	23,866
Salaries - Students	0	4,871	0
Salaries - Professional	192,646	185,347	185,971
Employee Benefits	116,345	116,851	120,583
Travel	907	0	500
Operating Expenses	32,607	7,592	11,963
Total - AVP Development (620000):	<u>476,025</u>	<u>453,861</u>	<u>457,683</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Advancement Services (620005)			
Salaries - Supporting	82,906	82,697	82,782
Salaries - Students	0	0	2,000
Salaries - Professional	247,045	246,320	246,320
Employee Benefits	132,153	132,225	132,225
Travel	0	0	1,500
Operating Expenses	58,807	54,960	51,460
Total - Advancement Services (620005):	<u>520,911</u>	<u>516,202</u>	<u>516,287</u>
Annual Giving (620010)			
Salaries - Professional	79,839	86,540	86,540
Employee Benefits	28,541	23,695	30,444
Travel	1,000	0	0
Operating Expenses	52,917	53,478	55,901
Total - Annual Giving (620010):	<u>162,297</u>	<u>163,713</u>	<u>172,885</u>
Development Engineering AUSE (620020)			
Salaries - Professional	60,623	60,623	63,623
Employee Benefits	21,625	22,698	22,698
Travel	83	0	0
Operating Expenses	399	0	0
Total - Development Engineering AUSE (620020):	<u>82,730</u>	<u>83,321</u>	<u>86,321</u>
Development Arts and Sciences (620025)			
Salaries - Professional	59,082	88,000	87,620
Employee Benefits	20,383	31,594	31,594
Operating Expenses	212	250	250
Total - Development Arts and Sciences (620025):	<u>79,677</u>	<u>119,844</u>	<u>119,464</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Development Fine Arts (620030)			
Salaries - Professional	63,639	63,639	63,639
Employee Benefits	22,581	23,169	23,169
Operating Expenses	67	0	0
Total - Development Fine Arts (620030):	86,287	86,808	86,808
Development Business Economics (620035)			
Salaries - Professional	59,560	78,500	78,880
Employee Benefits	21,157	0	27,435
Operating Expenses	634	124	125
Total - Development Business Economics (620035):	81,351	78,624	106,440
Development Health and Education (620040)			
Salaries - Professional	49,511	67,500	64,500
Employee Benefits	17,126	24,258	24,258
Operating Expenses	107	0	1
Total - Development Health and Education (620040):	66,744	91,758	88,759
Development Law (620045)			
Salaries - Professional	77,720	77,720	77,720
Employee Benefits	27,433	28,705	28,705
Operating Expenses	72	0	2
Total - Development Law (620045):	105,225	106,425	106,427

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	Actual 2009-10	July 2010-11	October 2010-11
University of Memphis Foundation (630000)			
Salaries - Administrative	80,000	80,808	80,808
Salaries - Supporting	29,818	29,900	29,900
Salaries - Students	6,649	0	0
Salaries - Professional	229,016	241,931	241,931
Employee Benefits	128,939	128,600	128,600
Operating Expenses	2,486	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>476,908</u>	<u>486,439</u>	<u>486,439</u>
General Accounting (800000)			
Operating Expenses	63	103,600	103,600
Department Revenues	82,008	0	0
Total - General Accounting (800000):	<u>82,071</u>	<u>103,600</u>	<u>103,600</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	162,045	162,284	162,284
Salaries - Supporting	245,822	243,282	249,411
Salaries - Students	50,006	47,540	57,540
Salaries - Professional	306,010	320,036	314,246
Employee Benefits	289,103	271,922	274,019
Operating Expenses	273,615	338,039	395,676
Total - VP Communications, PR, Marketing (900000):	<u>1,326,601</u>	<u>1,383,103</u>	<u>1,453,176</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Public Relations and Development (475):			
Salaries - Administrative	485,512	489,035	489,035
Salaries - Academic	2,095	7,038	7,038
Salaries - Supporting	552,398	555,818	561,908
Salaries - Students	178,554	60,169	167,298
Salaries - Professional	2,311,783	2,497,983	2,491,817
Employee Benefits	1,272,857	1,225,827	1,322,581
Travel	67,396	11,700	54,005
Operating Expenses	1,534,603	1,950,713	2,810,058
Department Revenues	82,008	0	0
Total	6,487,206	6,798,283	7,903,740
Total - Institutional Support (45):			
Salaries - Administrative	2,642,967	2,958,089	3,001,085
Salaries - Academic	34,722	17,038	32,904
Salaries - Supporting	4,096,072	4,080,957	4,092,880
Salaries - Students	305,254	218,307	325,436
Salaries - Professional	8,127,122	9,664,711	8,654,851
Employee Benefits	5,039,149	5,400,593	5,849,119
Travel	283,511	146,463	246,420
Operating Expense	8,152,353	11,666,759	14,014,181
Capital Outlay	60,456	10,000	22,500
Department Revenues	-2,480,798	-3,400,525	-3,400,525
Total	26,260,808	30,762,392	32,838,851
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2009-10	July 2010-11	October 2010-11
Academic Internships (200010)			
Operating Expenses	0	0	25,000
Total - Academic Internships (200010):	0	0	25,000
College of Arts and Sciences (201000)			
Salaries - Professional	7,500	0	0
Employee Benefits	578	0	0
Operating Expenses	18,915	0	0
Total - College of Arts and Sciences (201000):	26,993	0	0
VP Information Technology (300000)			
Operating Expenses	0	0	25,000
Total - VP Information Technology (300000):	0	0	25,000
VP Student Affairs (400000)			
Operating Expenses	2,171	359,000	78,244
Total - VP Student Affairs (400000):	2,171	359,000	78,244
Student Family Housing (424120)			
Operating Expenses	11,846	0	0
Total - Student Family Housing (424120):	11,846	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Police Services (503000)			
Operating Expenses	0	0	27,500
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>27,500</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	43,491	17,097
Salaries - Professional	0	4,297	3,737
Operating Expenses	0	0	491
Total - AVP Physical Plant (530000):	<u>0</u>	<u>47,788</u>	<u>21,325</u>
PP Business Operations (531000)			
Salaries - Administrative	147,020	123,028	123,028
Salaries - Supporting	280,180	193,496	255,217
Salaries - Students	10,456	13,309	13,309
Salaries - Professional	544,906	554,354	739,774
Employee Benefits	343,983	334,715	407,827
Travel	4,890	4,964	9,964
Operating Expenses	165,716	41,207	231,780
Capital Outlay	150,809	0	520,148
Total - PP Business Operations (531000):	<u>1,647,960</u>	<u>1,265,073</u>	<u>2,301,047</u>
PP Supply (531010)			
Salaries - Supporting	128,443	131,552	133,412
Salaries - Students	1,780	0	0
Employee Benefits	81,880	68,329	68,329
Travel	0	665	665
Operating Expenses	92,316	14,530	14,530
Department Revenues	7,426	0	0
Total - PP Supply (531010):	<u>311,845</u>	<u>215,076</u>	<u>216,936</u>

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PP Projects (531020)			
Operating Expenses	0	0	18,150
Total - PP Projects (531020):	<u>0</u>	<u>0</u>	<u>18,150</u>
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	40,438	51,734	51,734
Salaries - Students	4,816	7,615	7,615
Salaries - Professional	102,954	99,116	105,015
Employee Benefits	49,236	45,693	78,927
Travel	20,277	250	26,765
Operating Expenses	41,070	42,283	31,781
Capital Outlay	15,826	0	15,400
Total - PP Training (531030):	<u>274,617</u>	<u>246,791</u>	<u>317,337</u>
PP Landscape (533020)			
Salaries - Supporting	11,865	0	0
Salaries - Students	22,645	0	10,000
Salaries - Professional	3,500	0	50,000
Employee Benefits	903	0	0
Operating Expenses	101,458	0	161,000
Capital Outlay	97,100	0	0
Total - PP Landscape (533020):	<u>237,471</u>	<u>0</u>	<u>221,000</u>

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	Actual 2009-10	July 2010-11	October 2010-11
AVP Campus Planning Design (550000)			
Salaries - Administrative	108,468	108,468	108,468
Salaries - Academic	1,500	0	0
Salaries - Supporting	131,917	142,964	119,632
Salaries - Students	9,618	3,304	11,053
Salaries - Professional	261,918	216,690	259,507
Employee Benefits	205,987	216,411	216,801
Travel	3,138	3,000	3,000
Operating Expenses	20,040	14,143	20,963
Capital Outlay	33,554	0	0
Total - AVP Campus Planning Design (550000):	776,140	704,980	739,424
General Accounting (800000)			
Employee Benefits	211,006	0	0
Operating Expenses	6,523	591,551	724,366
Department Revenues	521,603	0	0
Total - General Accounting (800000):	739,132	591,551	724,366
Property Accounting (800100)			
Operating Expenses	305,443	312,600	348,500
Department Revenues	-77,828	0	0
Total - Property Accounting (800100):	227,615	312,600	348,500
Benefits (810000)			
Employee Benefits	-1,096,661	0	0
Total - Benefits (810000):	-1,096,661	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Budget (820000)			
Salaries - Administrative	0	10,886	10,886
Salaries - Supporting	0	84,229	41,109
Operating Expenses	0	25,000	25,000
Capital Outlay	0	22,200	22,200
Total - Budget (820000):	0	142,315	99,195
General Plant (860000)			
Operating Expenses	208,800	222,600	222,600
Total - General Plant (860000):	208,800	222,600	222,600
General Human Resources (870000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	748,175	331,260
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	-381,754	-381,754
Total - General Human Resources (870000):	0	425,421	8,506
Total - Physical Plant Administration (500):			
Salaries - Administrative	255,488	252,482	252,482
Salaries - Academic	1,500	0	0
Salaries - Supporting	592,843	1,395,641	949,461
Salaries - Students	49,315	24,228	41,977
Salaries - Professional	920,778	923,457	1,207,033
Employee Benefits	-203,088	283,394	390,130
Travel	28,305	8,879	40,394
Operating Expenses	974,298	1,622,914	1,954,905
Capital Outlay	297,289	22,200	557,748
Department Revenues	451,201	0	0
Total	3,367,929	4,533,195	5,394,130
Building Maintenance (505)			

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	Actual 2009-10	July 2010-11	October 2010-11
Chucalissa (217110)			
Salaries - Supporting	25,161	28,790	28,886
Employee Benefits	14,951	17,061	17,061
Total - Chucalissa (217110):	<u>40,112</u>	<u>45,851</u>	<u>45,947</u>
International Programs (280400)			
Operating Expenses	19,663	28,800	28,800
Department Revenues	-4,550	-24,000	-24,000
Total - International Programs (280400):	<u>15,113</u>	<u>4,800</u>	<u>4,800</u>
PP Business Operations (531000)			
Operating Expenses	0	0	328,791
Department Revenues	-2,067,126	-847,829	-903,172
Total - PP Business Operations (531000):	<u>-2,067,126</u>	<u>-847,829</u>	<u>-574,381</u>
PP Maint Repairs CPL (532010)			
Salaries - Supporting	611,149	494,798	499,013
Salaries - Professional	0	54,753	50,016
Employee Benefits	292,796	276,455	310,987
Travel	0	2,048	2,048
Operating Expenses	696,774	786,866	803,366
Department Revenues	12,973	0	0
Total - PP Maint Repairs CPL (532010):	<u>1,613,692</u>	<u>1,614,920</u>	<u>1,665,430</u>

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PP Maint Repairs EE (532020)			
Salaries - Supporting	472,586	439,276	440,817
Salaries - Professional	0	44,396	44,396
Employee Benefits	262,531	247,265	253,103
Operating Expenses	700,191	492,839	502,704
Department Revenues	9,083	0	0
Total - PP Maint Repairs EE (532020):	<u>1,444,391</u>	<u>1,223,776</u>	<u>1,241,020</u>
PP HVAC (532040)			
Salaries - Supporting	1,366,572	1,444,401	1,450,292
Salaries - Professional	6,000	0	0
Employee Benefits	798,210	708,530	815,332
Operating Expenses	1,342,073	1,227,032	1,390,180
Department Revenues	13,504	0	0
Total - PP HVAC (532040):	<u>3,526,359</u>	<u>3,379,963</u>	<u>3,655,804</u>
PP Plumbing (532060)			
Salaries - Supporting	225,681	231,215	232,085
Employee Benefits	133,849	125,518	142,094
Operating Expenses	149,814	109,894	109,894
Department Revenues	2,967	0	0
Total - PP Plumbing (532060):	<u>512,311</u>	<u>466,627</u>	<u>484,073</u>
General Accounting (800000)			
Operating Expenses	6,767	19,000	19,000
Total - General Accounting (800000):	<u>6,767</u>	<u>19,000</u>	<u>19,000</u>

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	Actual 2009-10	July 2010-11	October 2010-11
General Plant (860000)			
Operating Expenses	737,948	480,392	356,004
Department Revenues	69,049	0	0
Total - General Plant (860000):	<u>806,997</u>	<u>480,392</u>	<u>356,004</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,701,149	2,638,480	2,651,093
Salaries - Professional	6,000	99,149	94,412
Employee Benefits	1,502,337	1,374,829	1,538,577
Travel	0	2,048	2,048
Operating Expenses	3,653,230	3,144,823	3,538,739
Department Revenues	-1,964,100	-871,829	-927,172
Total	<u>5,898,616</u>	<u>6,387,500</u>	<u>6,897,697</u>
Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	99,143	110,402	110,501
Salaries - Professional	66,765	66,540	67,620
Employee Benefits	64,752	68,783	68,961
Travel	67	2,200	2,200
Operating Expenses	73,129	69,014	125,798
Department Revenues	-6,461	0	0
Total - Environmental Health and Safety (283300):	<u>297,395</u>	<u>316,939</u>	<u>375,080</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Residence Life (424000)			
Operating Expenses	0	-808,607	-843,353
Department Revenues	-705,393	0	0
Total - Residence Life (424000):	-705,393	-808,607	-843,353
Custodial Services Residence Life (424020)			
Salaries - Supporting	451,577	541,296	577,897
Employee Benefits	247,793	259,363	324,702
Operating Expenses	6,022	7,948	89,584
Total - Custodial Services Residence Life (424020):	705,392	808,607	992,183
PP Business Operations (531000)			
Operating Expenses	-911	0	0
Department Revenues	-92,279	-85,615	-85,615
Total - PP Business Operations (531000):	-93,190	-85,615	-85,615
PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,221,876	3,446,663	3,462,044
Salaries - Students	5,799	17,380	17,380
Salaries - Professional	191,405	227,419	227,419
Employee Benefits	1,856,109	1,583,341	2,038,249
Operating Expenses	780,101	741,835	775,636
Capital Outlay	78,095	0	0
Department Revenues	3,945	0	0
Total - PP Custodial (533010):	6,137,330	6,016,888	6,520,978

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	Actual 2009-10	July 2010-11	October 2010-11
PP Landscape (533020)			
Salaries - Supporting	45,916	48,940	49,408
Salaries - Professional	250	3,568	3,568
Employee Benefits	27,241	30,266	30,266
Operating Expenses	6,886	14,478	14,478
Total - PP Landscape (533020):	<u>80,293</u>	<u>97,252</u>	<u>97,720</u>
General Accounting (800000)			
Operating Expenses	775	30,600	30,600
Total - General Accounting (800000):	<u>775</u>	<u>30,600</u>	<u>30,600</u>
 Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,818,512	4,147,301	4,199,850
Salaries - Students	5,799	17,380	17,380
Salaries - Professional	258,420	297,527	298,607
Employee Benefits	2,195,895	1,941,753	2,462,178
Travel	67	2,200	2,200
Operating Expenses	866,002	55,268	192,743
Capital Outlay	78,095	0	0
Department Revenues	-800,188	-85,615	-85,615
Total	<u>6,422,602</u>	<u>6,376,064</u>	<u>7,087,593</u>
 Utilities (515)			

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General Accounting (800000) Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>
General Plant (860000) Operating Expenses	7,065,986	8,388,095	8,385,447
Department Revenues	-1,114,845	-786,686	-786,686
Total - General Plant (860000):	<u>5,951,141</u>	<u>7,601,409</u>	<u>7,598,761</u>
Total - Utilities (515):			
Operating Expenses	7,065,986	8,402,195	8,399,547
Department Revenues	-1,114,845	-786,686	-786,686
Total	<u>5,951,141</u>	<u>7,615,509</u>	<u>7,612,861</u>
Landscape and Grounds Maintenance (520) PP Business Operations (531000) Department Revenues	-572,530	-260,284	-260,284
Total - PP Business Operations (531000):	<u>-572,530</u>	<u>-260,284</u>	<u>-260,284</u>

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PP Storm Water (533000)			
Salaries - Professional	0	40,000	0
Total - PP Storm Water (533000):	<u>0</u>	<u>40,000</u>	<u>0</u>
PP Landscape (533020)			
Salaries - Supporting	993,949	972,582	976,364
Salaries - Students	18,843	4,832	4,832
Salaries - Professional	97,066	93,952	134,952
Employee Benefits	576,534	537,621	574,636
Operating Expenses	749,334	519,852	485,865
Capital Outlay	59,579	0	0
Department Revenues	95,436	0	0
Total - PP Landscape (533020):	<u>2,590,741</u>	<u>2,128,839</u>	<u>2,176,649</u>
Athletic Facilities Management (712040)			
Salaries - Supporting	3,237	0	0
Salaries - Professional	51,678	53,850	53,850
Employee Benefits	18,245	17,996	17,996
Travel	0	1,000	1,000
Operating Expenses	89,559	71,800	71,800
Total - Athletic Facilities Management (712040):	<u>162,719</u>	<u>144,646</u>	<u>144,646</u>
General Accounting (800000)			
Operating Expenses	3,760	18,500	18,500
Total - General Accounting (800000):	<u>3,760</u>	<u>18,500</u>	<u>18,500</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	997,186	972,582	976,364
Salaries - Students	18,843	4,832	4,832
Salaries - Professional	148,744	187,802	188,802
Employee Benefits	594,779	555,617	592,632
Travel	0	1,000	1,000
Operating Expenses	842,653	610,152	576,165
Capital Outlay	59,579	0	0
Department Revenues	-477,094	-260,284	-260,284
Total	<u>2,184,690</u>	<u>2,071,701</u>	<u>2,079,511</u>
Major Repairs and Renovations (525)			
IT Planning and Budget (340000)			
Operating Expenses	18,891	0	50,679
Total - IT Planning and Budget (340000):	<u>18,891</u>	<u>0</u>	<u>50,679</u>
PP Projects (531020)			
Salaries - Students	2,290	0	0
Operating Expenses	108,934	0	184,848
Total - PP Projects (531020):	<u>111,224</u>	<u>0</u>	<u>184,848</u>
AVP Campus Planning Design (550000)			
Operating Expenses	4,235	0	27,747
Total - AVP Campus Planning Design (550000):	<u>4,235</u>	<u>0</u>	<u>27,747</u>

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	Actual 2009-10	July 2010-11	October 2010-11
General Plant (860000) Operating Expenses	342,934	100,000	1,310,260
Total - General Plant (860000):	<u>342,934</u>	<u>100,000</u>	<u>1,310,260</u>
Total - Major Repairs and Renovations (525):			
Salaries - Students	2,290	0	0
Operating Expenses	474,994	100,000	1,573,534
Total	<u>477,284</u>	<u>100,000</u>	<u>1,573,534</u>
Total - Physical Plant (50):			
Salaries - Administrative	255,488	252,732	252,732
Salaries - Academic	1,500	0	0
Salaries - Supporting	8,109,690	9,154,004	8,776,768
Salaries - Students	76,247	46,440	64,189
Salaries - Professional	1,333,942	1,507,935	1,788,854
Employee Benefits	4,089,923	4,155,593	4,983,517
Travel	28,372	14,127	45,642
Operating Expense	13,877,163	13,935,352	16,235,633
Capital Outlay	434,963	22,200	557,748
Department Revenues	-3,905,026	-2,004,414	-2,059,757
Total	<u>24,302,262</u>	<u>27,083,969</u>	<u>30,645,326</u>
Scholarships and Fellowships (55)			
Scholarships (550)			

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	Actual 2009-10	July 2010-11	October 2010-11
Affirmative Action (109000) Operating Expenses	24,133	0	0
Total - Affirmative Action (109000):	<u>24,133</u>	<u>0</u>	<u>0</u>
Honors Program (280040) Operating Expenses	964,906	984,442	1,003,978
Total - Honors Program (280040):	<u>964,906</u>	<u>984,442</u>	<u>1,003,978</u>
International Programs (280400) Operating Expenses	460,250	425,000	425,000
Total - International Programs (280400):	<u>460,250</u>	<u>425,000</u>	<u>425,000</u>
Athletic Director (700000) Operating Expenses	1,188,000	300,000	890,000
Total - Athletic Director (700000):	<u>1,188,000</u>	<u>300,000</u>	<u>890,000</u>
General Accounting (800000) Employee Benefits	613	0	0
Total - General Accounting (800000):	<u>613</u>	<u>0</u>	<u>0</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Revenue and Waivers (840000)			
Employee Benefits	0	0	1,450
Operating Expenses	2,084,706	2,210,825	2,395,825
Total - Revenue and Waivers (840000):	<u>2,084,706</u>	<u>2,210,825</u>	<u>2,397,275</u>
Scholarships (850000)			
Operating Expenses	7,728,697	8,747,108	9,439,908
Total - Scholarships (850000):	<u>7,728,697</u>	<u>8,747,108</u>	<u>9,439,908</u>
Total - Scholarships (550):			
Employee Benefits	613	0	1,450
Operating Expenses	12,450,692	12,667,375	14,154,711
Total	<u>12,451,305</u>	<u>12,667,375</u>	<u>14,156,161</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	32,808	0	2,192
Total - School of Law (260000):	<u>32,808</u>	<u>0</u>	<u>2,192</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Fellowships (560):			
Operating Expenses	32,808	0	2,192
Total	<u>32,808</u>	<u>0</u>	<u>2,192</u>
Total - Scholarships and Fellowships (55):			
Employee Benefits	613	0	1,450
Operating Expense	12,483,500	12,667,375	14,156,903
Total	<u>12,484,113</u>	<u>12,667,375</u>	<u>14,158,353</u>
Total Education and General			
Salaries - Administrative	9,414,625	10,293,483	10,310,883
Salaries - Academic	80,822,925	86,001,120	88,800,068
Salaries - Supporting	24,727,260	25,201,709	24,907,683
Salaries - Students	2,637,295	1,805,103	2,461,770
Salaries - Professional	35,862,578	36,972,262	36,790,852
Employee Benefits	44,081,569	50,761,447	53,878,517
Travel	7,175,351	6,953,945	8,244,686
Operating Expense	81,860,861	89,782,227	124,494,238
Capital Outlay	4,820,991	4,518,866	5,477,152
Department Revenues	-6,286,995	-5,931,733	-6,193,376
Total	<u>285,116,460</u>	<u>306,358,429</u>	<u>349,172,473</u>

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E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,191,368	2,459,630	3,941,000
 Total E & G Mandatory Transfers:	<u>4,191,368</u>	<u>2,459,630</u>	<u>3,941,000</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	32,395,563	7,560,000	17,243,854
Transfer to Renewal and Replacement	2,229,039	0	25,000
Transfers to Other Funds	653,186	2,055,438	854,068
Transfers from Unexpended Plant	-500,993	0	-27,489,500
Transfers from Renewal and Replace	-17,175	0	0
Transfers from Other Funds	0	-893,544	0
Intrafund Transfers	-1	0	0
 Total E & G Non-Mandatory Transfers:	<u>34,759,619</u>	<u>8,721,894</u>	<u>-9,366,578</u>
 Total E & G Transfers	<u>38,950,987</u>	<u>11,181,524</u>	<u>-5,425,578</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,414,625	10,293,483	10,310,883
Salaries - Academic	80,822,925	86,001,120	88,800,068
Salaries - Supporting	24,727,260	25,201,709	24,907,683
Salaries - Students	2,637,295	1,805,103	2,461,770
Salaries - Professional	35,862,578	36,972,262	36,790,852
Employee Benefits	44,081,569	50,761,447	53,878,517
Travel	7,175,351	6,953,945	8,244,686
Operating Expense	81,860,861	89,782,227	124,494,238
Capital Outlay	4,820,991	4,518,866	5,477,152
Department Revenues	-6,286,995	-5,931,733	-6,193,376
E & G Transfers	38,950,987	11,181,524	-5,425,578
Total	<u>324,067,447</u>	<u>317,539,953</u>	<u>343,746,895</u>

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Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Salaries - Professional	62,438	62,438	62,438
Employee Benefits	22,472	0	0
Operating Expenses	114,607	63,766	63,766
Department Revenues	29,487	0	0
Total - University Services Court (543100):	<u>229,004</u>	<u>126,204</u>	<u>126,204</u>
 Total - University Services Court (700):			
Salaries - Professional	62,438	62,438	62,438
Employee Benefits	22,472	0	0
Operating Expenses	114,607	63,766	63,766
Department Revenues	29,487	0	0
 Total	<u>229,004</u>	<u>126,204</u>	<u>126,204</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	19,096	18,830	38,310
Salaries - Supporting	0	0	35,000
Salaries - Professional	29,926	31,888	31,888
Employee Benefits	17,589	34,724	34,724
Travel	2,153	2,238	4,238
Operating Expenses	508,384	505,280	448,800
Capital Outlay	0	54,000	54,000
Department Revenues	134,417	0	0
Total - Food Services (424200):	<u>711,565</u>	<u>646,960</u>	<u>646,960</u>

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Food Vending (543300)			
Operating Expenses	21,196	9,196	9,196
Department Revenues	964	0	0
Total - Food Vending (543300):	<u>22,160</u>	<u>9,196</u>	<u>9,196</u>
 Total - Food Services (710):			
Salaries - Administrative	19,096	18,830	38,310
Salaries - Supporting	0	0	35,000
Salaries - Professional	29,926	31,888	31,888
Employee Benefits	17,589	34,724	34,724
Travel	2,153	2,238	4,238
Operating Expenses	529,580	514,476	457,996
Capital Outlay	0	54,000	54,000
Department Revenues	135,381	0	0
Total	<u>733,725</u>	<u>656,156</u>	<u>656,156</u>
 Student Housing (720)			
Residence Life (424000)			
Salaries - Administrative	79,258	80,500	80,500
Salaries - Supporting	192,559	225,389	225,389
Salaries - Students	208,503	155,825	155,825
Salaries - Professional	269,807	379,097	379,097
Employee Benefits	217,476	214,308	214,308
Travel	20,075	10,000	14,000
Operating Expenses	278,136	-489,577	-493,577
Capital Outlay	0	21,000	21,000
Department Revenues	-1,130,991	0	0
Total - Residence Life (424000):	<u>134,823</u>	<u>596,542</u>	<u>596,542</u>

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Rawls Hall (424040)			
Salaries - Administrative	0	1,368	1,368
Salaries - Supporting	0	3,321	3,321
Salaries - Students	86,003	135,150	135,150
Salaries - Professional	20,333	27,828	27,828
Employee Benefits	6,202	19,362	19,362
Travel	0	500	500
Operating Expenses	174,590	994,315	994,315
Department Revenues	588,874	0	0
Total - Rawls Hall (424040):	<u>876,002</u>	<u>1,181,844</u>	<u>1,181,844</u>
McCord Hall (424050)			
Operating Expenses	0	65	65
Total - McCord Hall (424050):	<u>0</u>	<u>65</u>	<u>65</u>
Browning Hall (424060)			
Operating Expenses	0	1,345	1,345
Total - Browning Hall (424060):	<u>0</u>	<u>1,345</u>	<u>1,345</u>
Smith Hall (424070)			
Salaries - Administrative	0	1,290	1,290
Salaries - Students	9,987	0	0
Salaries - Professional	16,389	41,889	41,889
Employee Benefits	5,899	8,297	8,297
Operating Expenses	82,563	357,104	357,104
Department Revenues	262,948	0	0
Total - Smith Hall (424070):	<u>377,786</u>	<u>408,580</u>	<u>408,580</u>

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Mynders Hall (424080)			
Salaries - Administrative	0	28,002	28,002
Salaries - Students	73,782	90,185	90,185
Salaries - Professional	0	18,090	18,090
Employee Benefits	0	18,315	18,315
Operating Expenses	74,486	414,120	414,120
Department Revenues	250,006	0	0
Total - Mynders Hall (424080):	<u>398,274</u>	<u>568,712</u>	<u>568,712</u>
Living Learning Residence Complex (424090)			
Salaries - Professional	17,966	25,500	25,500
Employee Benefits	5,603	1,315	1,315
Operating Expenses	19,908	0	0
Total - Living Learning Residence Complex (424090):	<u>43,477</u>	<u>26,815</u>	<u>26,815</u>
Student Housing Complex (424100)			
Salaries - Administrative	0	1,140	1,140
Salaries - Students	91,679	97,320	97,320
Salaries - Professional	27,370	26,278	26,278
Employee Benefits	9,101	15,189	15,189
Travel	0	400	400
Operating Expenses	658,484	1,399,209	1,399,209
Department Revenues	378,323	0	0
Total - Student Housing Complex (424100):	<u>1,164,957</u>	<u>1,539,536</u>	<u>1,539,536</u>

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Richardson Towers (424110)			
Salaries - Administrative	0	13,941	0
Salaries - Supporting	85,661	68,806	66,162
Salaries - Students	179,980	161,218	161,218
Salaries - Professional	149,988	142,269	158,854
Employee Benefits	63,728	68,612	68,612
Travel	0	1,650	1,650
Operating Expenses	3,505,619	3,414,348	3,414,348
Capital Outlay	0	1,000	1,000
Department Revenues	938,855	0	0
Total - Richardson Towers (424110):	4,923,831	3,871,844	3,871,844
Student Family Housing (424120)			
Salaries - Administrative	0	1,366	1,366
Salaries - Supporting	9,688	19,834	19,834
Salaries - Students	36,001	50,619	50,619
Salaries - Professional	17,966	27,748	27,748
Employee Benefits	7,286	22,339	22,339
Travel	0	500	500
Operating Expenses	264,063	443,113	443,113
Department Revenues	120,055	0	0
Total - Student Family Housing (424120):	455,059	565,519	565,519
South Hall (424130)			
Salaries - Administrative	0	2,076	2,076
Salaries - Students	9,249	65,625	65,625
Salaries - Professional	26,654	27,254	27,254
Employee Benefits	9,593	15,704	15,704
Travel	0	500	500
Operating Expenses	130,964	358,387	358,387
Department Revenues	135,875	0	0
Total - South Hall (424130):	312,335	469,546	469,546

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Student Housing (720):			
Salaries - Administrative	79,258	129,683	115,742
Salaries - Supporting	287,908	317,350	314,706
Salaries - Students	695,184	755,942	755,942
Salaries - Professional	546,473	715,953	732,538
Employee Benefits	324,888	383,441	383,441
Travel	20,075	13,550	17,550
Operating Expenses	5,188,813	6,892,429	6,888,429
Capital Outlay	0	22,000	22,000
Department Revenues	1,543,945	0	0
Total	8,686,544	9,230,348	9,230,348
Other Housing (730)			
PP Business Operations (531000)			
Salaries - Supporting	45,521	50,047	50,239
Salaries - Professional	0	0	40,000
Employee Benefits	23,880	24,542	32,542
Operating Expenses	253,148	254,866	274,974
Department Revenues	-11,618	0	0
Total - PP Business Operations (531000):	310,931	329,455	397,755

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total - Other Housing (730):			
Salaries - Supporting	45,521	50,047	50,239
Salaries - Professional	0	0	40,000
Employee Benefits	23,880	24,542	32,542
Operating Expenses	253,148	254,866	274,974
Department Revenues	-11,618	0	0
Total	<u>310,931</u>	<u>329,455</u>	<u>397,755</u>
Parking (740)			
Parking (540100)			
Salaries - Supporting	274,970	347,310	347,310
Salaries - Students	16,757	31,634	31,634
Salaries - Professional	104,144	120,311	120,311
Employee Benefits	204,650	203,300	203,300
Travel	4,415	5,000	5,000
Operating Expenses	652,363	741,877	723,106
Capital Outlay	8,394	0	18,771
Department Revenues	81,202	0	0
Total - Parking (540100):	<u>1,346,895</u>	<u>1,449,432</u>	<u>1,449,432</u>
Total - Parking (740):			
Salaries - Supporting	274,970	347,310	347,310
Salaries - Students	16,757	31,634	31,634
Salaries - Professional	104,144	120,311	120,311
Employee Benefits	204,650	203,300	203,300
Travel	4,415	5,000	5,000
Operating Expenses	652,363	741,877	723,106
Capital Outlay	8,394	0	18,771
Department Revenues	81,202	0	0
Total	<u>1,346,895</u>	<u>1,449,432</u>	<u>1,449,432</u>
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Copier Vending (543400)			
Salaries - Supporting	20,800	1,200	1,200
Salaries - Students	25,623	25,000	25,000
Salaries - Professional	540	6,600	6,600
Employee Benefits	1,602	2,000	2,000
Travel	0	2,500	2,500
Operating Expenses	202,372	443,893	443,893
Department Revenues	6,596	0	0
Total - Copier Vending (543400):	<u>257,533</u>	<u>481,193</u>	<u>481,193</u>
 Total - Copier Vending (750):			
Salaries - Supporting	20,800	1,200	1,200
Salaries - Students	25,623	25,000	25,000
Salaries - Professional	540	6,600	6,600
Employee Benefits	1,602	2,000	2,000
Travel	0	2,500	2,500
Operating Expenses	202,372	443,893	443,893
Department Revenues	6,596	0	0
Total	<u>257,533</u>	<u>481,193</u>	<u>481,193</u>
 Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total Auxiliary Expenditures			
Salaries - Administrative	98,354	154,052	148,513
Salaries - Supporting	629,199	715,907	748,455
Salaries - Students	737,564	812,576	812,576
Salaries - Professional	743,521	937,190	993,775
Employee Benefits	595,081	648,007	656,007
Travel	26,643	23,288	29,288
Operating Expense	6,940,883	8,911,307	8,852,164
Capital Outlay	8,394	76,000	94,771
Department Revenues	1,784,993	0	0
Total	<u>11,564,632</u>	<u>12,272,788</u>	<u>12,341,088</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	2,433,494	2,513,465	3,313,465
 Total Auxiliary Mandatory Transfers:	<u>2,433,494</u>	<u>2,513,465</u>	<u>3,313,465</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	182,714	127,500	127,500
Transfer to Renewal and Replacement	3,569,949	2,386,522	2,386,522
Transfers to Other Funds	0	893,544	0
 Total Auxiliary Non-Mandatory Transfers:	<u>3,752,663</u>	<u>3,407,566</u>	<u>2,514,022</u>
 Total Auxiliary Transfers	<u>6,186,157</u>	<u>5,921,031</u>	<u>5,827,487</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	98,354	148,513	154,052
Salaries - Supporting	629,199	715,907	748,455
Salaries - Students	737,564	812,576	812,576
Salaries - Professional	743,521	937,190	993,775
Employee Benefits	595,081	648,007	656,007
Travel	26,643	23,288	29,288
Operating Expense	6,940,883	8,911,307	8,852,164
Capital Outlay	8,394	76,000	94,771
Department Revenues	1,784,993	0	0
Auxiliary Transfers	6,186,157	5,921,031	5,827,487
 Total	<u>17,750,789</u>	<u>18,193,819</u>	<u>18,168,575</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total Unrestricted			
Salaries - Administrative	9,512,979	10,441,996	10,464,935
Salaries - Academic	80,822,925	86,001,120	88,800,068
Salaries - Supporting	25,356,459	25,917,616	25,656,138
Salaries - Students	3,374,859	2,617,679	3,274,346
Salaries - Professional	36,606,099	37,909,452	37,784,627
Employee Benefits	44,676,650	51,409,454	54,534,524
Travel	7,201,994	6,977,233	8,273,974
Operating Expenses	88,801,744	98,693,534	133,346,402
Capital Outlay	4,829,385	4,594,866	5,571,923
Department Revenues	-4,502,002	-5,931,733	-6,193,376
E & G Transfers and Auxiliary Transfers	45,137,144	17,102,555	401,909
Total	341,818,236	335,733,772	361,915,470

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2010-11

	Actual 2009-10 -----	July Budget 2010-11 -----	October Budget 2010-11 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	58,314,675	56,122,200	60,064,100	3.00
9010 State Appropriations: Center of Excellence	2,954,400	2,883,000	2,929,400	-0.85
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	29,683,478	31,083,900	30,574,000	3.00
9040 Local Grants and Contracts	2,797,838	2,092,600	2,881,800	3.00
9045 Private Grants & Contracts	5,975,173	5,773,700	6,154,500	3.00
9047 Private Gifts	3,393,307	3,731,200	3,495,100	3.00
9050 Endowment Income	1,934,705	1,794,800	1,992,800	3.00
9055 Other Income	309,368	52,300	318,700	3.02
Total Restricted Revenues	105,427,944	103,598,700	108,475,400	2.89
Restricted Expenditures				
9205 Instruction	6,680,625	8,963,700	6,810,500	1.94
9210 Research	28,898,580	35,687,400	29,460,600	1.94
9215 Public Service	7,073,456	8,240,000	7,211,000	1.94
9220 Academic Support	448,665	618,000	457,400	1.95
9225 Student Services	445,369	566,500	454,000	1.94
9230 Institutional Support	722,593	55,600	736,700	1.95
9235 Operation & Maintenance of Plant	1,225	1,700	1,300	6.12
9240 Scholarships and Fellowships	62,121,539	49,440,000	63,329,600	1.94
9305 Auxiliary Enterprises	13,984	25,800	14,300	2.26
Total Restricted Expenditures	106,406,036	103,598,700	108,475,400	1.94