

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	993,633	1,000,000	751,300	-24.4
Allocation for Working Capital	14,589,608	14,589,600	15,405,200	05.6
Special Allocations	-3,332,168	-4,277,500	3,529,200	-205.9
Unallocated Balance	1,634,136	0	10,279,400	529.0
Total Unrestricted Current Fund Balances	13,885,209	11,312,100	29,965,100	115.8
Revenues				
Education and General				
Tuition and Fees	157,942,117	163,159,700	171,223,000	08.4
State Appropriations	133,513,743	102,275,000	92,332,400	-30.8
Federal Grants and Contracts	4,818,101	3,939,800	3,939,800	-18.2
Local Grants & Contracts	2,169,759	2,054,100	2,054,100	-05.3
State Grants & Contracts	340,352	670,300	670,300	96.9
Private Grants & Contracts	490,931	506,100	506,100	03.1
Private Gifts	18,128,999	13,745,900	14,823,100	-18.2
Sales and Services of Educational Dept	28,016,674	25,522,800	26,745,700	-04.5
Other Sources	5,120,379	4,750,700	4,839,000	-05.5
Total Education and General	350,541,055	316,624,400	317,133,500	-09.5
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	20,740,563	21,378,400	21,478,300	03.6
Total Revenues	371,281,618	338,002,800	338,611,800	-08.8
Expenditures and Transfers				
Education and General				
Instruction	127,489,270	134,317,500	154,315,300	21.0
Research	15,950,809	22,065,900	23,321,900	46.2
Public Service	6,433,553	6,200,600	7,895,700	22.7
Academic Support	26,092,067	26,605,800	30,614,100	17.3
Student Services	54,123,611	54,831,300	59,156,800	09.3
Institutional Support	27,374,922	28,559,800	33,210,600	21.3
Operation & Maintenance of Plant	30,670,926	26,707,000	33,797,400	10.2
Scholarships and Fellowships	13,624,180	12,132,000	13,963,200	02.5
Total Education and General	301,759,338	311,419,900	356,275,000	18.1
Mandatory Transfers for:				
Principal and Interest	4,580,453	3,951,000	4,697,800	02.6
Total Mandatory Transfers	4,580,453	3,951,000	4,697,800	02.6

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	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	54,655,735	1,110,000	2,960,200	-94.6
Transfers to Renewal & Replacements	1,367,763	0	0	-100.0
Transfers to Other Funds	379,057	854,100	854,100	125.3
Transfers from Unexpended Plant Fund	-27,500,594	0	-30,515,000	11.0
Transfers from Renewal & Replacements	-16,270	0	-100,000	514.6
Transfers from Other Funds	0	-710,500	0	00.0
Total Non-Mandatory Transfers	28,885,691	1,253,600	-26,800,700	-192.8
Total Education and General	335,225,482	316,624,500	334,172,100	-00.3
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	13,784,624	13,073,700	13,440,600	-02.5
Total Auxiliary Expenditures	13,784,624	13,073,700	13,440,600	-02.5
Mandatory Transfers for:				
Principal and Interest	3,230,687	3,919,800	4,215,200	30.5
Total Mandatory Transfers	3,230,687	3,919,800	4,215,200	30.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	157,558	127,500	127,500	-19.1
Transfers to Renewal & Replacements	3,895,262	3,546,900	3,139,000	-19.4
Transfers to Other Funds	0	710,500	0	00.0
Transfers from Renewal & Replacements	-1,091,857	0	0	-100.0
Total Non-Mandatory Transfers	2,960,963	4,384,900	3,266,500	10.3
Total Auxiliary Enterprises	19,976,274	21,378,400	20,922,300	04.7
Total Expenditures And Transfers	355,201,756	338,002,900	355,094,400	-00.0
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	751,299	1,000,000	1,000,000	33.1
Allocation for Working Capital	15,405,171	14,589,800	15,404,900	00.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change Over Actual
Special Allocations	3,529,190	-4,277,800	-2,922,400	-182.8
Unallocated Balance	10,279,411	0	0	-100.0
Total Unrestricted Current Fund Balances	29,965,071	11,312,000	13,482,500	-55.0

University of Memphis
Special Allocations
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,167,730	-9,167,700	-9,143,600
Allocation for Student Activity Fees	1,279,185	1,000,000	1,659,800
Allocation for Technology Access Fees	159,423	300,000	14,400
Allocation for Auxiliary Contingency	918,209	1,023,000	1,037,000
Allocation for Specialized Academic Course Fees	1,013,100	1,000,000	1,417,900
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,550,494	5,000,000	13,712,300
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-11,732,799	-11,732,800	-13,773,700
Allocation for Designated Appropriations			
Allocation for International Education Fee	23,056		39,500
Allocation for Sustainable Campus Fee	324,894		265,600
Total	-3,332,168	-4,277,500	3,529,200
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,143,601	-9,167,700	-9,143,600
Allocation for Student Activity Fees	1,659,777	1,000,000	1,200,000
Allocation for Technology Access Fees	14,381	260,000	100,000
Allocation for Auxiliary Contingency	1,037,028	1,069,000	1,074,000
Allocation for Specialized Academic Course Fees	1,417,878	993,700	1,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	13,712,219	5,000,000	8,040,900
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-13,773,657	-11,732,800	-13,773,700
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	265,628		250,000
Allocation for International Education Fee	39,537		30,000
Total	3,529,190	-4,277,800	-2,922,400

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,058,673	3,969,216	22,117,928	1,554,788	23,241,546	547,119	127,489,270	42.25
Research	7,239,351	739,832	1,745,007	567,261	5,166,944	492,414	15,950,809	5.29
Public Service	2,363,044	1,090,939	904,613	177,395	1,805,767	91,795	6,433,553	2.13
Academic Support	14,017,124	4,064,441	6,154,054	287,441	-1,732,966	3,301,973	26,092,067	8.65
Student Services	14,668,469	4,619,302	6,084,219	5,091,968	22,574,501	1,085,152	54,123,611	17.94
Institutional Support	11,220,150	4,506,140	5,641,923	321,333	5,615,262	70,114	27,374,922	9.07
Oper & Maint of Plant	1,740,661	8,982,066	5,042,203	54,457	14,444,934	406,605	30,670,926	10.16
Scholarships & Fellow	0	0	0	0	13,624,180	0	13,624,180	4.51
Total Educational and General	127,307,472	27,971,936	47,689,947	8,054,643	84,740,168	5,995,172	301,759,338	
Auxiliary Enterprises	957,358	1,517,108	654,986	26,883	10,628,289	0	13,784,624	
Total Unrestricted	128,264,830	29,489,044	48,344,933	8,081,526	95,368,457	5,995,172	315,543,962	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	78,174,400	3,195,100	26,312,000	1,041,100	25,163,200	431,700	134,317,500	43.13
Research	5,731,500	521,200	1,535,500	92,500	14,185,200	0	22,065,900	7.09
Public Service	2,131,500	1,019,900	876,000	99,800	2,073,400	0	6,200,600	1.99
Academic Support	14,719,800	4,231,100	5,756,500	174,400	-1,913,600	3,637,600	26,605,800	8.54
Student Services	14,347,800	4,370,600	5,765,600	5,751,700	24,495,300	100,300	54,831,300	17.61
Institutional Support	12,148,200	4,255,400	5,400,600	146,500	6,599,100	10,000	28,559,800	9.17
Oper & Maint of Plant	1,796,800	8,869,600	4,165,400	14,100	11,838,900	22,200	26,707,000	8.58
Scholarships & Fellow	0	0	0	0	12,132,000	0	12,132,000	3.90
Total Educational and General	129,050,000	26,462,900	49,811,600	7,320,100	94,573,500	4,201,800	311,419,900	
Auxiliary Enterprises	1,179,800	1,693,500	753,500	27,400	9,334,500	85,000	13,073,700	
Total Unrestricted	130,229,800	28,156,400	50,565,100	7,347,500	103,908,000	4,286,800	324,493,600	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,553,900	3,854,600	23,855,100	1,474,100	40,087,100	490,500	154,315,300	43.31
Research	6,735,400	596,100	2,217,500	328,300	13,180,100	264,500	23,321,900	6.55
Public Service	2,402,400	1,115,400	995,600	156,800	3,225,500	0	7,895,700	2.22
Academic Support	15,588,000	4,529,600	6,456,300	307,000	752,600	2,980,600	30,614,100	8.59
Student Services	15,322,200	4,647,400	6,069,900	4,450,400	28,553,300	113,600	59,156,800	16.60
Institutional Support	12,789,900	4,455,300	5,720,500	252,300	9,927,700	64,900	33,210,600	9.32
Oper & Maint of Plant	2,051,100	9,445,500	4,978,700	17,900	17,141,200	163,000	33,797,400	9.49
Scholarships & Fellow	0	0	0	0	13,963,200	0	13,963,200	3.92
Total Educational and General	139,442,900	28,643,900	50,293,600	6,986,800	126,830,700	4,077,100	356,275,000	
Auxiliary Enterprises	1,211,500	1,865,600	738,500	27,800	9,512,200	85,000	13,440,600	
Total Unrestricted	140,654,400	30,509,500	51,032,100	7,014,600	136,342,900	4,162,100	369,715,600	

University of Memphis
Detail Of Transfers
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,580,453	3,951,000	4,697,803
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,580,453	3,951,000	4,697,803
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	54,655,735	1,110,000	2,960,239
Transfers from Unexpended Plant	-27,500,594	0	-30,515,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,367,763	0	0
Transfers from Renewal and Replace	-16,270	0	-100,000
Other:			
Transfers to Other Funds	379,057	854,068	854,068
Transfers from Other Funds	0	-710,474	0
Total E&G Non-Mandatory Transfers	28,885,691	1,253,594	-26,800,693
Total Educational And General	33,466,144	5,204,594	-22,102,890
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,230,687	3,919,815	4,215,180
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,230,687	3,919,815	4,215,180
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	157,558	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,895,262	3,546,909	3,139,000
Transfers from Renewal and Replace	-1,091,857	0	0
Other:			
Transfers to Other Funds	0	710,474	0
Total Auxiliary Non-Mandatory Transfers	2,960,963	4,384,883	3,266,500
Total Auxiliary Enterprises	6,191,650	8,304,698	7,481,680
Total Transfers	39,657,794	13,509,292	-14,621,210

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	258,678	337,610	82,083	4,580,602	1,638,712	2,730,065	187,591	0	9,815,341	111,376	9,926,717
Academic	72,914,714	5,017,622	1,396,155	3,054,229	179,546	15,762	0	0	82,578,028	0	82,578,028
Supporting	3,298,451	642,804	690,157	3,818,934	3,648,653	4,182,279	8,900,868	0	25,182,146	713,973	25,896,119
Students	670,765	97,028	400,782	245,507	970,649	323,861	81,198	0	2,789,790	803,135	3,592,925
Professional	2,885,281	1,884,119	884,806	6,382,293	12,850,211	8,474,323	1,553,070	0	34,914,103	845,982	35,760,085
Total Salaries	80,027,889	7,979,183	3,453,983	18,081,565	19,287,771	15,726,290	10,722,727	0	155,279,408	2,474,466	157,753,874
Employee Benefits											
FICA	4,969,226	382,971	201,533	1,176,760	1,278,300	1,055,273	743,035	0	9,807,098	120,047	9,927,145
Retirement	7,570,437	631,844	318,679	2,083,791	1,887,862	1,797,957	1,376,467	0	15,667,037	187,202	15,854,239
Insurance	9,154,748	441,094	369,351	2,374,735	2,494,275	2,059,952	2,319,658	0	19,213,813	291,243	19,505,056
Unemployment Compensation	183,428	0	0	0	0	0	0	0	183,428	2,961	186,389
Other	240,089	289,098	15,050	518,768	423,782	728,741	603,043	0	2,818,571	53,533	2,872,104
Total Benefits	22,117,928	1,745,007	904,613	6,154,054	6,084,219	5,641,923	5,042,203	0	47,689,947	654,986	48,344,933
Total Personal Serv.	102,145,817	9,724,190	4,358,596	24,235,619	25,371,990	21,368,213	15,764,930	0	202,969,355	3,129,452	206,098,807
Other											
Travel	1,554,788	567,261	177,395	287,441	5,091,968	321,333	54,457	0	8,054,643	26,883	8,081,526
Operating Expense Budget	140	205	643	0	0	0	0	0	988	0	988
Printing, Duplicating, Film Processing	401,846	72,565	31,223	71,335	526,321	375,297	12,305	0	1,490,892	45,977	1,536,869
Capitalized Software	0	0	0	0	343,000	0	181,230	0	524,230	0	524,230
Utilities & Fuel	1,610	0	0	0	69	0	7,663,239	0	7,664,918	398,834	8,063,752
Communications & Shipping Cost	678,287	115,000	87,596	261,735	554,909	339,624	208,843	0	2,245,994	1,022,815	3,268,809
Maintenance/Repairs	150,426	162,387	37,531	548,679	272,673	490,960	3,038,450	0	4,701,106	2,389,848	7,090,954
Professional/Admin. Services	1,702,951	633,480	1,338	3,582,921	2,823,294	4,022,344	334,331	0	13,100,659	209,080	13,309,739
Supplies	4,696,794	774,726	128,291	513,563	3,212,048	617,401	2,664,993	0	12,607,816	595,832	13,203,648
Rental & Insurance	132,155	459,678	70,450	54,966	1,900,873	620,228	782,978	0	4,021,328	23,892	4,045,220
Motor Vehicle Operation	13,487	4,735	923	10,496	12,261	78,185	102,366	0	222,453	23,188	245,641
Awards & Idemnities	337,737	260	768	3,568	23,791	19,727	0	0	385,851	0	385,851
Grants & Subsidies	220,498	80,448	6,091	58,644	1,669,767	19,074	24,435	0	2,078,957	40	2,078,997
Other Services & Expenses	1,304,593	178,893	420,301	197,630	4,883,886	741,503	4,312,865	0	12,039,671	3,381,999	15,421,670
Stores for Resale	245,853	0	407,283	18,406	0	1,251,143	0	0	1,922,685	0	1,922,685
Equipment	359,070	492,414	91,795	63,953	742,439	70,114	225,375	0	2,045,160	0	2,045,160
Dept Revenue & Service Charges	4,551,416	1,086,226	605,350	-7,569,037	880,511	-3,017,682	-4,717,765	0	-8,180,981	2,503,223	-5,677,758
Library Holdings & Bindings	188,049	0	0	3,238,020	-287	0	0	0	3,425,782	0	3,425,782
Scholarships	8,803,753	1,598,341	7,979	514,128	5,814,098	57,458	17,894	13,624,180	30,437,831	33,561	30,471,392
Total Other	25,343,453	6,226,619	2,074,957	1,856,448	28,751,621	6,006,709	14,905,996	13,624,180	98,789,983	10,655,172	109,445,155
Total E & G	127,489,270	15,950,809	6,433,553	26,092,067	54,123,611	27,374,922	30,670,926	13,624,180	301,759,338	13,784,624	315,543,962
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	33,466,144	6,191,650	39,657,794
Grand Total	127,489,270	15,950,809	6,433,553	26,092,067	54,123,611	27,374,922	30,670,926	13,624,180	335,225,482	19,976,274	355,201,756

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	265,753	305,844	30,067	4,803,621	1,797,405	2,977,034	262,766	0	10,442,490	153,942	10,596,432
Academic	74,079,984	3,090,036	1,129,994	3,113,381	127,746	7,038	0	0	81,548,179	0	81,548,179
Supporting	3,005,474	517,147	764,195	4,031,961	3,427,392	4,039,237	8,823,184	0	24,600,590	799,536	25,400,126
Students	189,602	4,095	255,677	199,101	943,170	216,159	46,440	0	1,854,244	893,942	2,748,186
Professional	3,828,617	2,335,660	971,488	6,802,757	12,422,611	9,164,094	1,534,069	0	37,059,296	1,025,846	38,085,142
Total Salaries	81,369,430	6,252,782	3,151,421	18,950,821	18,718,324	16,403,562	10,666,459	0	155,512,799	2,873,266	158,386,065
Employee Benefits											
FICA	5,920,203	345,484	197,108	1,295,219	1,297,269	1,215,133	937,213	0	11,207,629	169,527	11,377,156
Retirement	8,972,396	523,600	298,729	1,962,976	1,966,083	1,841,602	1,420,399	0	16,985,785	256,928	17,242,713
Insurance	8,630,340	503,639	287,340	1,888,142	1,891,130	1,771,395	1,366,249	0	16,338,235	247,133	16,585,368
Unemployment Compensation	52,624	3,071	1,752	11,513	11,531	10,801	8,331	0	99,623	1,507	101,130
Other	2,736,449	159,690	91,108	598,679	599,627	561,662	433,201	0	5,180,416	78,359	5,258,775
Total Benefits	26,312,012	1,535,484	876,037	5,756,529	5,765,640	5,400,593	4,165,393	0	49,811,688	753,454	50,565,142
Total Personal Serv.	107,681,442	7,788,266	4,027,458	24,707,350	24,483,964	21,804,155	14,831,852	0	205,324,487	3,626,720	208,951,207
Other											
Travel	1,041,113	92,498	99,771	174,447	5,751,657	146,463	14,127	0	7,320,076	27,350	7,347,426
Operating Expense Budget	14,597,633	14,294,309	2,212,767	-1,826,601	17,241,828	9,959,581	5,601,265	0	62,080,782	9,029,165	71,109,947
Capital Expenditure Budget	431,700	0	0	3,637,576	100,290	10,000	22,200	0	4,201,766	85,000	4,286,766
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	-99,060	-3,390,525	-2,072,557	0	-6,027,876	0	-6,027,876
Scholarships	10,335,158	0	60,594	0	7,352,539	0	0	12,131,979	29,880,270	0	29,880,270
Total Other	26,636,004	14,277,673	2,173,132	1,898,422	30,347,254	6,755,519	11,875,230	12,131,979	106,095,213	9,446,880	115,542,093
Total E & G	134,317,446	22,065,939	6,200,590	26,605,772	54,831,218	28,559,674	26,707,082	12,131,979	311,419,700	13,073,600	324,493,300
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,204,594	8,304,698	13,509,292
Grand Total	134,317,446	22,065,939	6,200,590	26,605,772	54,831,218	28,559,674	26,707,082	12,131,979	316,624,294	21,378,298	338,002,592

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	275,358	477,351	43,838	5,042,212	1,752,598	3,084,026	272,900	0	10,948,283	125,390	11,073,673
Academic	80,834,324	4,088,754	1,285,527	3,107,537	111,462	7,038	0	0	89,434,642	0	89,434,642
Supporting	3,267,071	559,318	857,706	4,308,691	3,577,519	4,136,499	9,399,046	0	26,105,850	936,327	27,042,177
Students	587,543	36,825	257,677	220,946	1,069,867	318,812	46,440	0	2,538,110	929,240	3,467,350
Professional	3,444,262	2,169,261	1,073,040	7,438,237	13,458,136	9,698,814	1,778,180	0	39,059,930	1,086,124	40,146,054
Total Salaries	88,408,558	7,331,509	3,517,788	20,117,623	19,969,582	17,245,189	11,496,566	0	168,086,815	3,077,081	171,163,896
Employee Benefits											
FICA	4,985,724	463,462	208,087	1,349,376	1,268,615	1,195,591	1,040,547	0	10,511,402	154,347	10,665,749
Retirement	7,251,962	674,127	302,672	1,962,729	1,845,258	1,739,041	1,513,523	0	15,289,312	224,505	15,513,817
Insurance	8,516,284	791,655	355,440	2,304,916	2,166,964	2,042,229	1,777,393	0	17,954,881	263,646	18,218,527
Unemployment Compensation	47,710	4,435	1,991	12,913	12,140	11,441	9,957	0	100,587	1,477	102,064
Other	3,053,458	283,843	127,441	826,412	776,951	732,228	637,273	0	6,437,606	94,528	6,532,134
Total Benefits	23,855,138	2,217,522	995,631	6,456,346	6,069,928	5,720,530	4,978,693	0	50,293,788	738,503	51,032,291
Total Personal Serv.	112,263,696	9,549,031	4,513,419	26,573,969	26,039,510	22,965,719	16,475,259	0	218,380,603	3,815,584	222,196,187
Other											
Travel	1,474,104	328,346	156,809	306,966	4,450,419	252,309	17,867	0	6,986,820	27,800	7,014,620
Operating Expense Budget	28,573,724	12,389,992	3,214,214	234,235	20,988,908	13,044,446	10,386,230	0	88,831,749	9,082,636	97,914,385
Printing, Duplicating, Film Processing	0	0	0	0	21,427	0	0	0	21,427	0	21,427
Capital Expenditure Budget	487,450	0	0	2,980,590	107,581	10,000	62,048	0	3,647,669	85,000	3,732,669
Capitalized Software	0	0	0	0	0	0	71,263	0	71,263	0	71,263
Utilities & Fuel	0	0	0	0	0	0	9,065,195	0	9,065,195	429,600	9,494,795
Communications & Shipping	0	0	0	0	6,967	0	0	0	6,967	0	6,967
Cost											
Maintenance/Repairs	0	1,200	1,100	17,586	4,771	0	511,567	0	536,224	0	536,224
Professional/Admin. Services	17,668	34,000	0	242,314	10,574	45,572	45,468	0	395,596	0	395,596
Supplies	193,691	100,871	150,687	24,652	193,634	83,995	6,122	0	753,652	0	753,652
Rental & Insurance	87	0	0	0	0	0	0	0	87	0	87
Motor Vehicle Operation	0	743	0	0	0	651	1,080	0	2,474	0	2,474
Awards & Idemnities	300,000	176	0	0	0	30,000	0	0	330,176	0	330,176
Grants & Subsidies	6,203	0	0	0	0	0	0	0	6,203	0	6,203
Other Services & Expenses	13,495	0	0	4,000	0	37,441	26,685	0	81,621	0	81,621
Stores for Resale	0	0	0	0	0	29,582	0	0	29,582	0	29,582
Equipment	3,000	264,501	0	0	6,034	54,857	29,648	0	358,040	0	358,040
Dept Revenue & Service Charges	-260,500	-109,134	-200,000	-117,000	-186,960	-3,365,525	-2,917,214	0	-7,156,333	0	-7,156,333
Scholarships	11,242,780	762,232	59,508	346,840	7,513,990	21,492	16,081	13,963,232	33,926,155	0	33,926,155
Total Other	42,051,702	13,772,927	3,382,318	4,040,183	33,117,345	10,244,820	17,322,040	13,963,232	137,894,567	9,625,036	147,519,603
Total E & G	154,315,398	23,321,958	7,895,737	30,614,152	59,156,855	33,210,539	33,797,299	13,963,232	356,275,170	13,440,620	369,715,790
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-22,102,890	7,481,680	-14,621,210
Grand Total	154,315,398	23,321,958	7,895,737	30,614,152	59,156,855	33,210,539	33,797,299	13,963,232	334,172,280	20,922,300	355,094,580

University of Memphis
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	123,137,805	127,960,204	135,970,826
5105 Out-Of-State Tuition	9,555,720	9,975,115	10,771,438
5110 Debt Service Fees	4,147,803	4,255,136	4,255,136
General Access			
51151 Program Access Fees Regular Term	1,241,552	1,289,397	1,289,397
51152 Program Service Fees Summer Term	127,514	111,186	111,186
5120 Technology Access Fee	4,156,526	4,262,703	4,262,703
5125 Student Activity Fee	2,523,344	2,486,408	2,486,408
5131 Facilities Fee	1,098,653	1,060,000	1,060,000
5132 Sustainable Campus Fee	385,095	359,000	359,000
5133 International Fee	436,432	425,000	425,000
Total Mandatory Fees	146,810,444	152,184,149	160,991,094
Non-Mandatory Fees			
5160 CEU Student Fees	1,646,463	2,118,322	1,798,322
5170 Application Fees	661,806	548,470	548,470
5175 Late Registration Fees	116,000	106,000	106,000
5150 Institution On-Line Course Fee	2,286,409	1,604,475	1,719,125
5155 ROPD Fee	1,039,322	1,100,000	1,100,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,040,918	1,041,000	1,041,000
51652 FCBE GR Course Fees Regular Term	168,728	168,000	168,000
51655 FCBE UG Course Fees Summer Term	103,101	100,000	101,400
51656 FCBE GR Course Fees Summer Term	24,474	19,000	24,000
51660 Engr Acad Course Fees Regular Term	285,059	285,000	285,000
51661 Engr Acad Course Fees Summer Term	5,800	2,000	2,000
51662 Broadcast and Film Course Fees Reg	21,495	17,100	17,100
51663 Broadcast and Film Course Fees Sum	0	7,500	0
51665 Nursing Acad Course Fees-Reg Term	461,693	450,000	450,000
51666 Nursing Acad Course Fees-Sum Term	61,765	30,000	30,000
51801 Material Fees Regular Term	461,288	409,819	409,600
51802 Material Fees Summer Term	24,596	10,500	16,500
51803 Late Payment Fees	507,280	270,000	270,000
51804 Installment Plan Fees	172,900	166,000	166,000
51805 Installment Plan Late Payment Fees	32,300	40,000	40,000
51806 U Of M Diplomas	3,838	2,750	2,750
51807 Returned Check Fees	19,050	9,700	9,700
51808 Executive MBA Fees	663,271	1,211,300	699,000
51809 IMBA Prog Fees	73,500	75,000	75,000
51810 Processing Fees	36,456	21,100	36,100
51811 Testing Fees	78,196	57,050	70,050

University of Memphis
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
51812 Other Student Fees	409,591	333,068	323,450
51813 Natl Student Exchange Fees	-46,631	-10,000	-10,000
51814 Library Fines	43,558	30,000	30,000
51815 Lost Book Replacement	-84	35,000	5,000
51816 Locker Fees	3,040	3,250	3,180
51817 Music Instrument	5,250	6,000	5,500
51818 Clinical Practicum	95,933	86,492	86,492
51819 Add On Teacher Endrs	0	1,000	1,000
51820 Nte Ppst Test Scores	520	1,000	1,000
51821 Applied Music Fee Regular Term	173,938	185,000	165,000
51822 Applied Music Fee Summer Term	0	450	0
51823 Dissertation Microfilming Fees	1,145	1,000	1,000
51824 Credit Evaluation UG	6,360	5,000	5,000
51825 Intl Processing Fee	17,401	15,000	15,000
51826 Compass Retest Fee	480	160	160
51827 Mous Cert Exam	74,362	73,000	73,000
51828 Credit By Exam Fees	8,525	11,000	11,000
51829 Placement Exam Fees	2,700	1,200	1,200
51830 Mail Shipping and Handling Fees	2,400	0	0
51831 Law Library Fees Regular Term	232,025	232,000	232,000
51832 Law Library Fees Summer Term	6,185	8,000	8,000
51833 Washington Internship Program Fee	7,442	5,800	5,800
51834 Executive MSN Fees	84,700	75,000	75,000
51835 Education Practicum Supervision Fee	7,125	7,000	7,000
51837 Recital Fees	0	0	2,000
Total Non-Mandatory Fees	11,131,673	10,975,506	10,231,899
Total Tuition & Fees	157,942,117	163,159,655	171,222,993
52000 State Appropriations	133,513,743	102,275,000	92,332,400
5300 Federal Grants and Contracts	4,818,101	3,939,800	3,939,800
5400 State Grants & Contracts	340,352	670,300	670,300
5500 Local Grants & Contracts	2,169,759	2,054,100	2,054,100
5600 Private Grants & Contracts	490,931	506,100	506,100
5700 Private Gifts	18,128,999	13,745,878	14,823,061
Sales & Services of Educ. Depts.			
5800 Athletics	22,652,467	21,710,783	21,381,707
58360 Sales and Services Non Taxable	5,536,471	4,119,161	5,677,864
58361 Sales and Services A Non Taxable	244,422	136,900	136,900
58362 Sales and Services B Non Taxable	8,992	0	0
58363 Sales and Services C Non Taxable	28,950	1,000	1,000
58364 Sales and Services D Non Taxable	100,741	6,500	6,500
58365 Sales and Services E Non Taxable	19,550	0	0

University of Memphis
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
58366 Sales and Services F Non Taxable	4,180	0	0
58369 Sales and Services I Non Taxable	5,455	0	0
58370 Laboratory Fees	18,328	11,500	11,500
58371 Prescription Drugs	21,635	17,000	17,000
58380 Speech and Language Diagnostics	31,465	28,000	28,000
58381 Speech and Language Therapy	155,403	104,300	104,300
58382 Pre School Therapy	-231	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	4,650	4,000	4,000
58388 Audiology Diagnostics	60,902	46,000	46,000
58389 Medicaid Write offs	0	-2,000	-2,000
58390 UOM Student Write offs	-47,561	-12,000	-12,000
58391 Insurance Adjustments	-108,910	-36,000	-36,000
58392 Special Project Write Offs	-33,595	0	0
58440 Sales and Services Taxable	91,768	104,600	101,600
58441 Sales Tax Paid	-812,907	-765,300	-765,050
58442 Sales and Services A Taxable	11,225	20,000	20,000
58443 Sales and Services B Taxable	2,175	0	0
58450 Orchestra	4,626	8,500	4,500
58490 Commission Earned	16,473	9,636	9,636
 Total Sales & Services of Educ. Depts.	 28,016,674	 25,522,780	 26,745,657
 Other Sources			
58500 LicensingRoyalty Revenues	2,583,492	2,908,000	2,906,600
58501 Other Sources Non Taxable	413,178	335,752	366,836
58502 Other Sources A - Non Taxable	90,843	100,000	100,000
58503 Other Sources B Non Taxable	1,629	1,400	1,400
58504 Other Sources C Non Taxable	507	0	0
58510 Univ Facilities Rental Non Taxable	364,076	186,700	186,700
58511 Conference Fees Non Taxable	4,135	0	5,525
58512 Equipment Rental Non Taxable	3,195	0	0
58514 Technical Service Fees Non Taxable	24,046	7,000	7,000
58515 Parking Fees Non Taxable	6,447	2,000	2,000
58516 Catering WCCG Non Taxable	217,031	92,225	92,225
58520 Admissions Non Taxable	130,381	50,000	50,000
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000
58531 PO Box Rental NonTax	27,849	30,100	30,100
58532 Key Replacement NonTax	176	300	300
58540 3rd Party Agreement	285,292	244,604	244,604
58550 Salvage Sales	64,267	12,000	12,000
58651 Other Sources A Taxable	97,549	100,000	100,000
58652 Other Sources B Taxable	600	0	0

University of Memphis
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
58659 Sales Tax Paid	-4,473	-1,000	-771
58660 Univ Facilities Rental Taxable	111,765	112,600	112,600
58661 Conference Fees Taxable	2,959	10,000	10,000
58662 Equipment Rental Taxable	5,655	3,500	3,500
58664 Technical Service Fees Taxable	12,801	15,000	15,000
58665 Parking Fees Taxable	5,120	5,000	5,000
58666 Catering WCCG Taxable	104,652	100,000	100,000
58670 Local Telephone Taxable	121,561	115,000	163,000
58671 Long Distance Telephone Taxable	2,850	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100
58680 Chucalissa Apparel Revenue	3,344	0	630
58681 Chucalissa Book Revenue	4,219	0	606
58682 Chucalissa Jewelry Revenue	6,888	0	1,490
58683 Chucalissa Music Revenue	814	0	233
58684 Chucalissa Other Revenue	10,776	0	1,682
58685 Chucalissa Consignment Sales	446	0	239
58800 Interest Income	492,780	424,000	424,000
58802 Other Investment Income	-109,484	-190,000	-190,000
58820 Realized Gains and Losses	3,013	50,000	50,000
Total Other Sources	5,120,379	4,750,681	4,838,999
Total Educational & General	350,541,055	316,624,294	317,133,410
Auxiliary Enterprises Revenues			
310 Book & University Store	1,237,012	661,400	661,300
320 Food Services	1,343,068	1,365,000	1,365,000
330 Housing	14,048,490	14,519,000	14,619,000
380 Parking	3,012,932	3,634,000	3,634,000
340 Vending	529,979	550,000	550,000
390 Other Auxiliaries	569,082	649,000	649,000
Total Auxiliary Revenues	20,740,563	21,378,400	21,478,300
Total Revenues	371,281,618	338,002,694	338,611,710

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Provost Office (200000)			
Salaries - Academic	1,681,264	-605,134	-2,153,900
Salaries - Supporting	0	-124,891	2,929
Salaries - Professional	0	36,522	16,328
Employee Benefits	128,617	0	-128,616
Travel	0	2,955	2,955
Operating Expenses	0	28,162	1,397,218
Total - Provost Office (200000):	1,809,881	-662,386	-863,086
Dual Enrollment (200015)			
Travel	0	500	500
Operating Expenses	26,250	27,000	30,001
Total - Dual Enrollment (200015):	26,250	27,500	30,501
College of Arts and Sciences (201000)			
Salaries - Academic	31,215	3,651,873	1,688,645
Salaries - Supporting	0	0	6,665
Salaries - Students	1,059	0	3,000
Salaries - Professional	0	7,773	6,743
Employee Benefits	263	3,591	0
Travel	12,258	48,079	42,779
Operating Expenses	43,159	40,781	1,458,244
Capital Outlay	410	0	0
Total - College of Arts and Sciences (201000):	88,364	3,752,097	3,206,076

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Academic Computer Adm CAS (201010)			
Salaries - Academic	32,180	31,680	31,680
Operating Expenses	30,472	0	18,960
Total - Academic Computer Adm CAS (201010):	62,652	31,680	50,640
Assoc Dean CAS Graduate (201015)			
Operating Expenses	0	0	8,183
Total - Assoc Dean CAS Graduate (201015):	0	0	8,183
UTeach (201020)			
Salaries - Academic	136,000	0	0
Employee Benefits	48,144	0	50,000
Operating Expenses	8,019	0	4,904
Total - UTeach (201020):	192,163	0	54,904
Anthropology (202000)			
Salaries - Academic	444,183	440,241	467,517
Salaries - Supporting	55,214	58,232	60,088
Salaries - Students	3,244	940	1,440
Employee Benefits	153,573	160,057	167,339
Travel	3,911	4,000	4,300
Operating Expenses	93,866	10,571	51,529
Total - Anthropology (202000):	753,991	674,041	752,213

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Biology (203000)			
Salaries - Academic	2,847,622	2,785,255	3,004,303
Salaries - Supporting	179,133	144,757	149,546
Salaries - Students	20,668	3,261	20,261
Salaries - Professional	244,459	238,104	245,212
Employee Benefits	1,005,238	987,650	1,011,898
Travel	13,610	32,552	31,802
Operating Expenses	459,682	178,314	483,789
Capital Outlay	10,035	0	0
Total - Biology (203000):	4,780,447	4,369,893	4,946,811
Chemistry (204000)			
Salaries - Academic	1,473,042	1,402,315	1,539,439
Salaries - Supporting	85,111	84,926	86,851
Salaries - Students	13,392	6,750	6,750
Salaries - Professional	95,255	86,131	88,713
Employee Benefits	466,400	444,233	457,332
Travel	27,910	10,339	25,297
Operating Expenses	396,828	200,583	300,431
Capital Outlay	3,036	1,000	1,000
Department Revenues	284	0	0
Total - Chemistry (204000):	2,561,258	2,236,277	2,505,813
English (205000)			
Salaries - Academic	3,293,835	2,384,988	3,430,309
Salaries - Supporting	77,477	77,305	80,129
Salaries - Students	9,595	1,600	9,600
Salaries - Professional	81,615	81,615	84,063
Employee Benefits	1,088,252	1,004,250	1,056,725
Travel	31,407	24,500	25,200
Operating Expenses	669,387	134,380	572,394
Capital Outlay	0	0	8,149
Total - English (205000):	5,251,568	3,708,638	5,266,569

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Foreign Languages (206000)			
Salaries - Academic	1,678,363	1,080,446	1,741,407
Salaries - Supporting	97,250	97,159	100,212
Salaries - Students	12,557	4,350	12,350
Employee Benefits	552,736	456,890	582,669
Travel	10,327	10,500	11,700
Operating Expenses	111,209	25,592	134,192
Total - Foreign Languages (206000):	<u>2,462,442</u>	<u>1,674,937</u>	<u>2,582,530</u>
Earth Sciences (207000)			
Salaries - Academic	1,336,099	1,120,472	1,325,929
Salaries - Supporting	0	0	6,800
Salaries - Students	3,072	5,826	5,826
Salaries - Professional	46,357	63,007	65,897
Employee Benefits	412,143	434,893	401,577
Travel	14,135	11,084	11,084
Operating Expenses	184,526	73,090	168,713
Capital Outlay	24,147	0	10,775
Department Revenues	252	0	0
Total - Earth Sciences (207000):	<u>2,020,731</u>	<u>1,708,372</u>	<u>1,996,601</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
History (208000)			
Salaries - Academic	2,099,355	1,644,725	2,036,556
Salaries - Supporting	64,181	64,058	66,107
Salaries - Students	1,509	428	428
Salaries - Professional	18,667	32,000	38,960
Employee Benefits	601,671	581,800	581,921
Travel	94,623	32,000	32,500
Operating Expenses	374,069	71,654	389,602
Total - History (208000):	<u>3,254,075</u>	<u>2,426,665</u>	<u>3,146,074</u>
Mathematics (209000)			
Salaries - Academic	3,067,778	2,521,533	3,080,958
Salaries - Supporting	36,649	36,430	37,667
Salaries - Students	42,211	16,777	16,777
Salaries - Professional	133,284	105,255	108,413
Employee Benefits	1,003,070	890,837	950,764
Travel	23,471	18,000	20,750
Operating Expenses	349,660	58,686	231,235
Total - Mathematics (209000):	<u>4,656,123</u>	<u>3,647,518</u>	<u>4,446,564</u>
Math John Haddock (209126)			
Operating Expenses	1,194	0	0
Total - Math John Haddock (209126):	<u>1,194</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Computer Science (210000)			
Salaries - Academic	1,394,392	1,240,357	1,490,236
Salaries - Supporting	51,420	54,130	57,878
Salaries - Students	5,000	0	0
Salaries - Professional	52,245	44,246	45,573
Employee Benefits	447,860	422,000	459,906
Travel	9,108	6,200	6,300
Operating Expenses	230,496	24,245	123,796
Total - Computer Science (210000):	2,190,521	1,791,178	2,183,689
Philosophy (211000)			
Salaries - Academic	1,167,938	1,254,984	1,411,326
Salaries - Supporting	53,902	53,828	55,687
Salaries - Students	0	652	652
Salaries - Professional	13,818	0	4,000
Employee Benefits	325,423	334,724	405,254
Travel	25,741	8,800	15,100
Operating Expenses	235,725	21,047	202,067
Total - Philosophy (211000):	1,822,547	1,674,035	2,094,086
Physics (212000)			
Salaries - Academic	875,465	749,403	884,990
Salaries - Supporting	82,039	82,352	85,022
Salaries - Students	15,163	5,105	5,105
Employee Benefits	297,478	296,124	292,932
Travel	3,230	5,000	5,350
Operating Expenses	149,401	57,229	231,782
Department Revenues	-671	0	0
Total - Physics (212000):	1,422,105	1,195,213	1,505,181

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Political Science (213000)			
Salaries - Academic	651,607	635,301	829,290
Salaries - Supporting	47,720	55,833	56,834
Salaries - Students	14,901	822	822
Salaries - Professional	9,000	0	0
Employee Benefits	238,048	233,939	254,036
Travel	13,939	4,500	4,500
Operating Expenses	39,674	21,028	39,444
Total - Political Science (213000):	<u>1,014,889</u>	<u>951,423</u>	<u>1,184,926</u>
Psychology (214000)			
Salaries - Academic	2,303,251	1,874,313	2,358,470
Salaries - Supporting	79,323	74,316	82,087
Salaries - Students	22,270	7,324	7,324
Salaries - Professional	34,386	18,769	36,493
Employee Benefits	650,750	682,569	594,637
Travel	8,684	5,895	5,895
Operating Expenses	638,407	122,014	366,432
Department Revenues	139,691	0	0
Total - Psychology (214000):	<u>3,876,762</u>	<u>2,785,200</u>	<u>3,451,338</u>
Psyc C McConnell (214100)			
Operating Expenses	0	0	150
Total - Psyc C McConnell (214100):	<u>0</u>	<u>0</u>	<u>150</u>

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Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,208
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>0</u>	<u>4,208</u>
Sociology (215000)			
Salaries - Academic	848,049	759,716	963,743
Salaries - Supporting	59,387	59,388	61,430
Salaries - Students	8,666	2,855	8,855
Salaries - Professional	38,592	38,342	39,493
Employee Benefits	313,017	298,000	355,167
Travel	11,703	6,500	8,500
Operating Expenses	30,694	24,263	109,980
Capital Outlay	-5,567	1,500	1,500
Total - Sociology (215000):	<u>1,304,541</u>	<u>1,190,564</u>	<u>1,548,668</u>
CERI (216000)			
Salaries - Academic	9,293	0	7,435
Employee Benefits	3,290	0	2,505
Total - CERI (216000):	<u>12,583</u>	<u>0</u>	<u>9,940</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	180,114	191,200	234,134
Salaries - Supporting	66,284	28,002	43,083
Salaries - Students	2,166	600	600
Salaries - Professional	47,967	48,489	49,944
Employee Benefits	120,256	143,645	143,600
Travel	4,841	0	5,000
Operating Expenses	19,867	27,981	28,483
Total - Interdisciplinary Studies (217100):	<u>441,495</u>	<u>439,917</u>	<u>504,844</u>

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African American Studies (217101)			
Salaries - Academic	25,751	2,063	15,720
Salaries - Professional	6,000	0	4,000
Employee Benefits	4,826	4,623	6,047
Travel	8,504	0	5,000
Operating Expenses	8,127	29,167	63,495
Total - African American Studies (217101):	53,208	35,853	94,262
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	2,245	0	4,491
Employee Benefits	759	0	1,550
Total - Marcus W Orr Ctr for the Humanities (217112):	3,004	0	6,041
Center for Research on Women (217120)			
Salaries - Academic	3,110	0	4,456
Employee Benefits	1,091	0	1,502
Total - Center for Research on Women (217120):	4,201	0	5,958
Womens Studies (217125)			
Salaries - Academic	18,904	0	0
Salaries - Supporting	1,800	0	0
Employee Benefits	1,987	0	0
Travel	300	0	0
Operating Expenses	13,629	0	10,713
Total - Womens Studies (217125):	36,620	0	10,713

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Judaic Studies (217130)			
Salaries - Academic	128,486	197,756	211,419
Salaries - Supporting	19,303	19,229	19,905
Employee Benefits	55,889	91,584	62,000
Operating Expenses	5,653	4,399	3,727
Total - Judaic Studies (217130):	<u>209,331</u>	<u>312,968</u>	<u>297,051</u>
Bioinformatics (217150)			
Salaries - Academic	105,677	116,319	125,599
Employee Benefits	37,006	34,386	41,003
Travel	0	0	4,126
Operating Expenses	69	776	1,175
Total - Bioinformatics (217150):	<u>142,752</u>	<u>151,481</u>	<u>171,903</u>
Bioinformatics R Homayouni (217151)			
Operating Expenses	0	0	2,492
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>0</u>	<u>2,492</u>
Master of Public Health (217160)			
Salaries - Academic	55,603	30,000	0
Employee Benefits	1,865	26,851	20,000
Travel	58	2,000	2,000
Operating Expenses	61,340	2,000	11,534
Total - Master of Public Health (217160):	<u>118,866</u>	<u>60,851</u>	<u>33,534</u>

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International Studies (217170)			
Salaries - Academic	6,198	0	4,171
Employee Benefits	2,184	27,180	21,405
Travel	2,650	0	1,200
Operating Expenses	1,926	3,830	8,949
Total - International Studies (217170):	<u>12,958</u>	<u>31,010</u>	<u>35,725</u>
Air Force ROTC (217200)			
Salaries - Supporting	24,214	24,122	24,968
Employee Benefits	14,945	12,300	14,300
Travel	476	300	550
Operating Expenses	5,417	6,505	11,834
Total - Air Force ROTC (217200):	<u>45,052</u>	<u>43,227</u>	<u>51,652</u>
Army ROTC (217300)			
Salaries - Supporting	24,449	24,355	25,202
Employee Benefits	19,070	5,012	16,776
Travel	0	200	200
Operating Expenses	10,884	6,394	6,605
Total - Army ROTC (217300):	<u>54,403</u>	<u>35,961</u>	<u>48,783</u>
Navy ROTC (217400)			
Salaries - Supporting	24,164	24,072	24,917
Employee Benefits	20,637	15,006	19,011
Travel	637	800	800
Operating Expenses	10,266	7,854	11,623
Total - Navy ROTC (217400):	<u>55,704</u>	<u>47,732</u>	<u>56,351</u>

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School of Urban Affairs (217500)			
Salaries - Academic	208,997	127,173	142,970
Salaries - Supporting	80,187	93,250	91,669
Salaries - Students	0	1,077	1,077
Salaries - Professional	75,283	86,000	88,580
Employee Benefits	112,354	132,664	138,615
Travel	5,442	2,000	2,000
Operating Expenses	120,321	11,458	21,449
Total - School of Urban Affairs (217500):	602,584	453,622	486,360
Master of Health Administration (217600)			
Salaries - Academic	144,388	16,000	216,158
Salaries - Professional	4,000	0	6,000
Employee Benefits	4,316	104,281	4,200
Travel	1,108	2,000	2,000
Operating Expenses	142,665	10,147	9,096
Total - Master of Health Administration (217600):	296,477	132,428	237,454
Public Administration (217700)			
Salaries - Academic	394,185	362,881	468,098
Salaries - Students	646	0	0
Salaries - Professional	24,954	24,945	24,945
Employee Benefits	138,022	144,659	146,496
Travel	10,992	3,000	12,500
Operating Expenses	45,916	20,681	46,764
Total - Public Administration (217700):	614,715	556,166	698,803

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Criminal Justice (217800)			
Salaries - Academic	699,749	665,574	749,457
Salaries - Supporting	28,729	28,333	29,295
Salaries - Students	320	0	0
Salaries - Professional	12,347	0	4,000
Employee Benefits	250,608	229,437	231,719
Travel	9,962	4,030	4,085
Operating Expenses	70,737	14,103	87,081
Department Revenues	780	0	0
Total - Criminal Justice (217800):	1,073,232	941,477	1,105,637
City and Regional Planning (217900)			
Salaries - Academic	541,512	430,593	493,496
Salaries - Students	7,974	421	421
Salaries - Professional	200	0	0
Employee Benefits	176,382	106,875	149,204
Travel	6,471	5,274	5,274
Operating Expenses	31,264	15,386	57,362
Total - City and Regional Planning (217900):	763,803	558,549	705,757
Social Work (218000)			
Salaries - Academic	449,382	512,343	601,458
Salaries - Supporting	5,270	0	0
Salaries - Students	532	2,708	2,708
Employee Benefits	157,109	100,013	156,136
Travel	6,191	4,025	5,025
Operating Expenses	13,244	3,329	25,456
Total - Social Work (218000):	631,728	622,418	790,783

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College of Business Economics (220000)			
Salaries - Academic	0	491,773	455,513
Salaries - Supporting	0	0	175
Salaries - Professional	0	6	74,166
Operating Expenses	22,746	3,453	1,517,426
Total - College of Business Economics (220000):	<u>22,746</u>	<u>495,232</u>	<u>2,047,280</u>
Center for Supply Chain Mgmt (220103)			
Salaries - Students	5,040	0	0
Total - Center for Supply Chain Mgmt (220103):	<u>5,040</u>	<u>0</u>	<u>0</u>
International Business (220104)			
Salaries - Professional	0	55,212	56,868
Operating Expenses	20	0	0
Total - International Business (220104):	<u>20</u>	<u>55,212</u>	<u>56,868</u>
School of Accountancy (221000)			
Salaries - Academic	1,995,949	2,082,361	2,287,040
Salaries - Supporting	21,824	27,300	27,125
Salaries - Students	2,330	0	0
Employee Benefits	678,284	754,023	776,300
Travel	9,355	0	17,096
Operating Expenses	91,287	74,093	158,064
Total - School of Accountancy (221000):	<u>2,799,029</u>	<u>2,937,777</u>	<u>3,265,625</u>

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Economics (222000)			
Salaries - Academic	1,081,563	1,164,902	1,214,516
Salaries - Supporting	27,984	27,877	28,824
Salaries - Students	500	0	1,000
Salaries - Professional	1,050	0	4,000
Employee Benefits	392,420	447,161	391,785
Travel	2,066	0	0
Operating Expenses	43,261	11,395	84,455
Total - Economics (222000):	<u>1,548,844</u>	<u>1,651,335</u>	<u>1,724,580</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,594,558	1,390,924	1,550,382
Salaries - Supporting	13,643	13,595	14,056
Employee Benefits	555,375	560,341	485,400
Travel	3,955	0	3,000
Operating Expenses	46,239	108,600	169,851
Total - Finance Insurance Real Estate (223000):	<u>2,213,770</u>	<u>2,073,460</u>	<u>2,222,689</u>
Management (224000)			
Salaries - Academic	1,908,180	1,722,324	1,983,640
Salaries - Supporting	40,665	40,584	41,974
Salaries - Professional	0	0	4,000
Employee Benefits	676,627	695,984	701,132
Travel	1,658	0	24,269
Operating Expenses	61,031	128,353	244,830
Total - Management (224000):	<u>2,688,161</u>	<u>2,587,245</u>	<u>2,999,845</u>

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Marketing Supply Management (225000)			
Salaries - Academic	2,140,575	1,980,779	2,119,636
Salaries - Supporting	27,022	26,919	27,833
Employee Benefits	776,280	703,408	733,261
Travel	4,365	0	5,463
Operating Expenses	55,351	175,695	385,858
Total - Marketing Supply Management (225000):	<u>3,003,593</u>	<u>2,886,801</u>	<u>3,272,051</u>
Management Information Systems (226000)			
Salaries - Academic	1,729,543	1,643,058	1,749,631
Salaries - Supporting	27,046	25,902	26,782
Employee Benefits	611,467	626,622	581,910
Travel	11,286	0	22,380
Operating Expenses	154,721	211,910	343,832
Total - Management Information Systems (226000):	<u>2,534,063</u>	<u>2,507,492</u>	<u>2,724,535</u>
FCBE Academic Administration (227000)			
Salaries - Academic	32,616	0	61,000
Salaries - Supporting	84,417	84,094	87,032
Salaries - Professional	24,488	0	3,000
Employee Benefits	51,545	50,583	50,600
Travel	20,920	11,949	31,221
Operating Expenses	86,333	35,914	93,221
Capital Outlay	0	0	27,812
Total - FCBE Academic Administration (227000):	<u>300,319</u>	<u>182,540</u>	<u>353,886</u>

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FCBE Academic Program (227500)			
Salaries - Academic	401,715	0	450,000
Employee Benefits	1,416	0	0
Travel	604	0	0
Operating Expenses	268,417	0	345,600
Total - FCBE Academic Program (227500):	<u>672,152</u>	<u>0</u>	<u>795,600</u>
Hospitality Resort Management (227600)			
Salaries - Academic	547,267	443,900	561,750
Salaries - Supporting	26,329	26,227	27,117
Salaries - Students	568	0	0
Employee Benefits	205,562	213,986	224,900
Travel	4,018	0	0
Operating Expenses	21,545	16,772	19,639
Total - Hospitality Resort Management (227600):	<u>805,289</u>	<u>700,885</u>	<u>833,406</u>
FCBE Masters Programs (227800)			
Salaries - Professional	3,000	0	33,000
Employee Benefits	0	0	2,508
Travel	9,847	0	5,841
Operating Expenses	44,680	191,500	207,352
Total - FCBE Masters Programs (227800):	<u>57,527</u>	<u>191,500</u>	<u>248,701</u>
FCBE Executive Masters Program (227850)			
Salaries - Academic	204,455	142,329	146,919
Salaries - Supporting	65,065	92,123	60,960
Salaries - Students	0	142	13
Salaries - Professional	26,832	115,386	118,268
Employee Benefits	57,656	33,530	62,569
Travel	87,632	125,671	124,868
Operating Expenses	609,284	860,115	457,816
Total - FCBE Executive Masters Program (227850):	<u>1,050,924</u>	<u>1,369,296</u>	<u>971,413</u>

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College of Education (230000)			
Salaries - Academic	56,820	1,164,802	852,340
Salaries - Supporting	0	14,740	14,740
Salaries - Students	0	2,000	2,000
Employee Benefits	20,114	24,861	22,400
Travel	0	15,655	15,655
Operating Expenses	59,265	2,000	304,570
Total - College of Education (230000):	<u>136,199</u>	<u>1,224,058</u>	<u>1,211,705</u>
Teacher Education (230100)			
Salaries - Administrative	89,986	98,705	101,666
Salaries - Academic	25,125	1,200	1,200
Salaries - Supporting	52,437	52,237	54,059
Salaries - Students	0	592	592
Salaries - Professional	225,142	226,952	268,716
Employee Benefits	143,225	149,013	159,000
Travel	14,959	7,238	14,238
Operating Expenses	54,617	25,151	38,037
Total - Teacher Education (230100):	<u>605,491</u>	<u>561,088</u>	<u>637,508</u>
Leadership (231000)			
Salaries - Academic	902,032	721,858	812,028
Salaries - Supporting	34,772	0	0
Salaries - Students	0	387	387
Salaries - Professional	6,900	0	900
Employee Benefits	314,796	282,922	283,106
Travel	6,524	4,627	7,927
Operating Expenses	86,342	15,398	143,898
Total - Leadership (231000):	<u>1,351,366</u>	<u>1,025,192</u>	<u>1,248,246</u>

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Counsel Educations Psych Research (232000)			
Salaries - Academic	2,018,271	1,752,896	2,019,901
Salaries - Supporting	55,826	80,422	82,279
Salaries - Students	0	615	615
Salaries - Professional	4,000	0	0
Employee Benefits	659,891	620,574	678,446
Travel	12,629	7,194	7,194
Operating Expenses	203,563	23,692	162,117
Total - Counsel Educations Psych Research (232000):	2,954,180	2,485,393	2,950,552
CEPR Stephen Zanskas (232111)			
Salaries - Academic	15,238	0	0
Employee Benefits	5,395	0	3,936
Operating Expenses	0	0	-851
Total - CEPR Stephen Zanskas (232111):	20,633	0	3,085
Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,296,728	2,850,499	3,275,013
Salaries - Supporting	86,256	84,607	87,521
Salaries - Students	15,741	2,139	2,139
Salaries - Professional	64,928	57,478	63,165
Employee Benefits	1,120,071	951,543	1,112,860
Travel	73,604	18,175	64,263
Operating Expenses	322,145	386,342	790,687
Capital Outlay	9,339	0	0
Department Revenues	616	0	0
Total - Instruction Curriculum Leadership (234000):	4,989,428	4,350,783	5,395,648

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ICL Lee Allen (234131)			
Salaries - Academic	15,523	0	7,748
Employee Benefits	2,663	0	2,611
Operating Expenses	10,058	0	2,896
Total - ICL Lee Allen (234131):	28,244	0	13,255
ICL Celia Anderson (234132)			
Salaries - Academic	23,775	0	18,353
Employee Benefits	8,416	0	6,185
Operating Expenses	52,752	0	8,087
Total - ICL Celia Anderson (234132):	84,943	0	32,625
Health Sport Sciences (235000)			
Salaries - Academic	2,385,592	2,186,531	2,452,444
Salaries - Supporting	50,990	49,170	50,055
Salaries - Students	6,324	0	0
Salaries - Professional	76,752	75,008	79,258
Employee Benefits	824,041	778,176	782,371
Travel	54,344	25,770	30,750
Operating Expenses	255,300	53,506	236,460
Capital Outlay	7,200	0	0
Total - Health Sport Sciences (235000):	3,660,543	3,168,161	3,631,338
HSS Linda Clemens (235116)			
Salaries - Academic	87,339	0	56,400
Salaries - Supporting	0	616	616
Salaries - Students	1,260	0	0
Salaries - Professional	0	10,000	10,000
Employee Benefits	9,873	800	800
Travel	668	1,000	1,000
Operating Expenses	7,758	15,602	34,719
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	106,898	29,018	104,535

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Center Higher Education (236000)			
Salaries - Academic	13,000	0	7,500
Operating Expenses	4,520	0	9,072
Total - Center Higher Education (236000):	<u>17,520</u>	<u>0</u>	<u>16,572</u>
CHED P Murrell (236100)			
Operating Expenses	0	0	1
Total - CHED P Murrell (236100):	<u>0</u>	<u>0</u>	<u>1</u>
Assoc Dean Education (237000)			
Salaries - Academic	36,567	0	3,982
Salaries - Professional	0	0	36,018
Total - Assoc Dean Education (237000):	<u>36,567</u>	<u>0</u>	<u>40,000</u>
College of Engineering (240000)			
Salaries - Academic	70,381	80,252	465,637
Salaries - Supporting	120,779	119,300	123,352
Salaries - Students	9,712	0	0
Salaries - Professional	61,705	71,750	73,902
Employee Benefits	112,584	106,501	111,892
Operating Expenses	178,732	86,000	336,004
Capital Outlay	88,604	208,000	208,000
Total - College of Engineering (240000):	<u>642,497</u>	<u>671,803</u>	<u>1,318,787</u>

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Biomedical Engineering (241000)			
Salaries - Academic	891,768	937,836	997,067
Salaries - Supporting	37,400	37,400	38,522
Employee Benefits	308,650	307,529	307,100
Travel	2,083	0	2,000
Operating Expenses	238,268	10,000	144,335
Total - Biomedical Engineering (241000):	<u>1,478,169</u>	<u>1,292,765</u>	<u>1,489,024</u>
Civil Engineering (242000)			
Salaries - Academic	841,170	976,590	1,082,102
Salaries - Supporting	37,242	29,450	36,451
Salaries - Students	15,411	0	3,000
Employee Benefits	319,308	339,898	297,203
Travel	16,996	0	5,000
Operating Expenses	100,992	10,000	42,578
Capital Outlay	15,630	0	0
Total - Civil Engineering (242000):	<u>1,346,749</u>	<u>1,355,938</u>	<u>1,466,334</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	691,592	807,386	839,603
Salaries - Supporting	33,500	33,500	34,505
Salaries - Students	896	0	0
Salaries - Professional	19,200	0	0
Employee Benefits	242,454	374,205	279,226
Travel	18,659	0	363
Operating Expenses	154,117	10,000	93,056
Department Revenues	2,452	0	0
Total - Electrical Computer Engineering (243000):	<u>1,162,870</u>	<u>1,225,091</u>	<u>1,246,753</u>

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Engineering Technology (244000)			
Salaries - Academic	510,940	497,317	515,216
Salaries - Supporting	27,924	28,002	28,953
Employee Benefits	202,260	248,686	170,214
Travel	3,823	0	0
Operating Expenses	10,148	13,000	34,772
Capital Outlay	114	0	0
Total - Engineering Technology (244000):	<u>755,209</u>	<u>787,005</u>	<u>749,155</u>
Mechanical Engineering (245000)			
Salaries - Academic	866,805	858,552	905,377
Salaries - Supporting	29,138	28,000	28,951
Salaries - Students	560	0	0
Employee Benefits	315,270	325,130	318,821
Travel	8,973	0	0
Operating Expenses	128,659	10,000	5,898
Total - Mechanical Engineering (245000):	<u>1,349,405</u>	<u>1,221,682</u>	<u>1,259,047</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	14,000	537,744	351,124
Salaries - Supporting	0	3,217	2,789
Salaries - Professional	0	3,358	5,036
Employee Benefits	2,832	5,709	0
Travel	0	0	20,000
Operating Expenses	0	1,447	8,306
Capital Outlay	0	0	9,014
Total - College of Communication Fine Arts (250000):	<u>16,832</u>	<u>551,475</u>	<u>396,269</u>

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Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	16
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>16</u>
Art (251000)			
Salaries - Academic	1,722,266	1,546,247	1,749,318
Salaries - Supporting	86,670	97,352	100,157
Salaries - Students	20,816	7,515	15,815
Salaries - Professional	65,495	61,495	63,340
Employee Benefits	630,311	606,834	627,406
Travel	37,488	9,660	18,660
Operating Expenses	402,783	164,493	301,412
Total - Art (251000):	<u>2,965,829</u>	<u>2,493,596</u>	<u>2,876,108</u>
Communication (252000)			
Salaries - Academic	1,449,441	1,216,657	1,410,661
Salaries - Supporting	109,760	95,145	98,902
Salaries - Students	3,999	2,373	4,673
Salaries - Professional	89,846	86,165	92,707
Employee Benefits	467,686	487,266	490,756
Travel	28,543	11,500	13,534
Operating Expenses	279,459	153,609	302,928
Total - Communication (252000):	<u>2,428,734</u>	<u>2,052,715</u>	<u>2,414,161</u>

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Film and Video Production (252300)			
Operating Expenses	7,730	8,000	8,000
Total - Film and Video Production (252300):	<u>7,730</u>	<u>8,000</u>	<u>8,000</u>
Journalism (253000)			
Salaries - Academic	926,820	819,750	950,364
Salaries - Supporting	61,263	61,133	63,208
Salaries - Students	2,617	0	4,700
Salaries - Professional	1,800	0	0
Employee Benefits	325,321	278,542	348,703
Travel	44,050	4,225	23,225
Operating Expenses	140,400	100,595	198,252
Capital Outlay	9,900	0	0
Total - Journalism (253000):	<u>1,512,171</u>	<u>1,264,245</u>	<u>1,588,452</u>
School of Music (254000)			
Salaries - Academic	3,169,610	2,712,566	3,040,742
Salaries - Supporting	102,015	73,386	75,951
Salaries - Students	5,621	5,002	11,002
Salaries - Professional	289,540	274,576	282,695
Employee Benefits	1,088,085	1,039,054	1,070,751
Travel	106,547	32,074	34,574
Operating Expenses	2,165,259	1,665,353	2,215,057
Department Revenues	-125,000	-10,600	-125,000
Total - School of Music (254000):	<u>6,801,677</u>	<u>5,791,411</u>	<u>6,605,772</u>

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Band (254100)			
Salaries - Professional	5,000	0	5,000
Employee Benefits	385	0	380
Operating Expenses	75,025	40,681	68,816
Total - Band (254100):	<u>80,410</u>	<u>40,681</u>	<u>74,196</u>
University Opera (254300)			
Travel	0	0	1,000
Operating Expenses	6,803	7,395	64,240
Total - University Opera (254300):	<u>6,803</u>	<u>7,395</u>	<u>65,240</u>
Jazz Programs (254400)			
Operating Expenses	4,852	0	11,728
Total - Jazz Programs (254400):	<u>4,852</u>	<u>0</u>	<u>11,728</u>
Choral Activities (254500)			
Salaries - Professional	3,840	0	0
Employee Benefits	296	0	30
Operating Expenses	2,206	2,627	13,044
Total - Choral Activities (254500):	<u>6,342</u>	<u>2,627</u>	<u>13,074</u>
Commercial Music (254600)			
Travel	735	0	1,500
Operating Expenses	8,821	10,029	8,798
Total - Commercial Music (254600):	<u>9,556</u>	<u>10,029</u>	<u>10,298</u>

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Theatre Dance (255000)			
Salaries - Academic	872,815	828,118	933,188
Salaries - Supporting	98,974	88,337	92,672
Salaries - Students	5,093	1,620	4,620
Salaries - Professional	79,362	68,945	71,013
Employee Benefits	354,230	309,847	370,776
Travel	24,568	12,234	12,234
Operating Expenses	150,100	113,571	273,130
Department Revenues	-110,000	-59,000	-135,500
Total - Theatre Dance (255000):	<u>1,475,142</u>	<u>1,363,672</u>	<u>1,622,133</u>
Dance (255200)			
Operating Expenses	0	0	10,000
Total - Dance (255200):	<u>0</u>	<u>0</u>	<u>10,000</u>
Architecture (256000)			
Salaries - Academic	621,601	440,572	567,193
Salaries - Supporting	37,521	37,121	38,235
Salaries - Students	6,557	0	3,170
Salaries - Professional	4,000	0	0
Employee Benefits	195,839	202,500	202,500
Travel	15,154	0	4,060
Operating Expenses	115,785	73,500	113,514
Total - Architecture (256000):	<u>996,457</u>	<u>753,693</u>	<u>928,672</u>

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School of Law (260000)			
Salaries - Academic	2,730,012	2,689,831	2,932,033
Salaries - Supporting	97,109	80,966	83,715
Salaries - Students	0	0	15,000
Employee Benefits	972,526	992,425	962,900
Travel	51,874	11,000	37,500
Operating Expenses	374,551	81,117	263,741
Total - School of Law (260000):	<u>4,226,072</u>	<u>3,855,339</u>	<u>4,294,889</u>
Law Students (260100)			
Employee Benefits	0	0	2,600
Total - Law Students (260100):	<u>0</u>	<u>0</u>	<u>2,600</u>
Law Library (261000)			
Operating Expenses	70,705	20,000	124,896
Capital Outlay	187,525	220,000	220,000
Total - Law Library (261000):	<u>258,230</u>	<u>240,000</u>	<u>344,896</u>
School of Nursing (265000)			
Salaries - Academic	3,609,818	3,686,890	3,835,092
Salaries - Supporting	46,675	46,970	48,657
Salaries - Students	0	1,000	1,000
Employee Benefits	1,154,484	937,672	1,051,823
Travel	74,677	43,500	45,960
Operating Expenses	430,443	527,382	856,771
Capital Outlay	16,602	0	3,000
Total - School of Nursing (265000):	<u>5,332,699</u>	<u>5,243,414</u>	<u>5,842,303</u>

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School of Comm Sci and Disorders (274000)			
Salaries - Administrative	70,796	70,798	72,922
Salaries - Academic	991,404	1,028,746	1,075,148
Salaries - Supporting	33,399	33,271	34,269
Salaries - Students	0	0	15,000
Employee Benefits	335,677	336,134	339,354
Travel	1,534	0	400
Operating Expenses	304,591	41	284,071
Total - School of Comm Sci and Disorders (274000):	<u>1,737,401</u>	<u>1,468,990</u>	<u>1,821,164</u>
CSD K Oller (274009)			
Travel	3,826	0	0
Operating Expenses	-416	0	0
Total - CSD K Oller (274009):	<u>3,410</u>	<u>0</u>	<u>0</u>
COE Communicative Impaired (274100)			
Employee Benefits	3,248	0	0
Travel	0	500	500
Operating Expenses	698	375	3,035
Total - COE Communicative Impaired (274100):	<u>3,946</u>	<u>875</u>	<u>3,535</u>
University College (275000)			
Salaries - Academic	0	0	24,000
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>24,000</u>

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Family and Consumer Sciences (275100)			
Salaries - Academic	143,748	100,338	124,266
Salaries - Supporting	30,203	0	0
Employee Benefits	57,818	71,565	71,500
Travel	2,443	980	980
Operating Expenses	4,784	8,034	10,476
Total - Family and Consumer Sciences (275100):	<u>238,996</u>	<u>180,917</u>	<u>207,222</u>
University College Programs (275200)			
Salaries - Academic	136,850	172,598	241,213
Salaries - Professional	21,000	0	100
Employee Benefits	17,189	16,970	51,405
Operating Expenses	39	0	32,526
Total - University College Programs (275200):	<u>175,078</u>	<u>189,568</u>	<u>325,244</u>
Paralegal Studies (275220)			
Salaries - Academic	33,666	14,500	21,010
Employee Benefits	4,138	4,285	4,200
Travel	0	0	2,025
Operating Expenses	2,122	1,619	19,094
Total - Paralegal Studies (275220):	<u>39,926</u>	<u>20,404</u>	<u>46,329</u>
Master of Arts Liberal Studies (275230)			
Salaries - Academic	97,131	0	91,591
Salaries - Supporting	2,574	0	0
Employee Benefits	17,944	24,819	24,800
Travel	1,212	1,000	3,500
Operating Expenses	67,844	880	31,155
Total - Master of Arts Liberal Studies (275230):	<u>186,705</u>	<u>26,699</u>	<u>151,046</u>

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Regents Online Degree Program (275300)			
Salaries - Academic	627,452	620,900	590,060
Salaries - Professional	4,000	0	0
Employee Benefits	104,690	67,600	117,904
Operating Expenses	0	0	-3,927
Total - Regents Online Degree Program (275300):	<u>736,142</u>	<u>688,500</u>	<u>704,037</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	36,050	36,050	37,132
Employee Benefits	12,762	13,637	13,700
Total - Master of Arts Professional Studies (275310):	<u>48,812</u>	<u>49,687</u>	<u>50,832</u>
School of Public Health (276000)			
Salaries - Academic	40,780	24,000	237,779
Employee Benefits	10,175	0	8,400
Operating Expenses	119	31,600	137,633
Total - School of Public Health (276000):	<u>51,074</u>	<u>55,600</u>	<u>383,812</u>
Environmental Health (276001)			
Salaries - Academic	64,000	124,000	155,920
Employee Benefits	22,656	0	62,300
Total - Environmental Health (276001):	<u>86,656</u>	<u>124,000</u>	<u>218,220</u>

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Social and Behavioral Sciences (276002)			
Salaries - Academic	543,841	419,643	546,268
Employee Benefits	177,916	95,000	155,786
Operating Expenses	25,513	0	116,641
Total - Social and Behavioral Sciences (276002):	<u>747,270</u>	<u>514,643</u>	<u>818,695</u>
EH Chunrung Jia (276100)			
Operating Expenses	0	0	20,000
Total - EH Chunrung Jia (276100):	<u>0</u>	<u>0</u>	<u>20,000</u>
SBS Marian Levy (276201)			
Salaries - Academic	5,150	0	0
Salaries - Professional	9,331	0	0
Employee Benefits	5,126	0	3,744
Total - SBS Marian Levy (276201):	<u>19,607</u>	<u>0</u>	<u>3,744</u>
Epidemiology and Biostatistics (276300)			
Salaries - Academic	329,073	565,757	577,360
Employee Benefits	121,761	60,000	165,460
Operating Expenses	0	0	59,544
Total - Epidemiology and Biostatistics (276300):	<u>450,834</u>	<u>625,757</u>	<u>802,364</u>

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Health Systems Mgmt and Policy (276400)			
Salaries - Academic	385,963	476,551	510,768
Employee Benefits	138,272	0	168,976
Operating Expenses	0	0	10,588
Total - Health Systems Mgmt and Policy (276400):	524,235	476,551	690,332
Vice Provost Assessment, IR, Report (280000)			
Salaries - Academic	4,826	0	0
Employee Benefits	1,708	0	3,400
Operating Expenses	3,365	0	3,873
Total - Vice Provost Assessment, IR, Report (280000):	9,899	0	7,273
Curricular Learning Communities (280001)			
Salaries - Academic	15,500	10,500	2,500
Salaries - Students	128	0	350
Salaries - Professional	0	0	8,500
Employee Benefits	1,239	0	0
Travel	0	0	1,100
Operating Expenses	18,634	20,000	83,015
Total - Curricular Learning Communities (280001):	35,501	30,500	95,465
Honors Program (280040)			
Salaries - Administrative	90,000	90,000	92,700
Salaries - Academic	71,865	49,750	35,098
Salaries - Supporting	25,448	25,350	26,211
Salaries - Students	6,228	0	0
Salaries - Professional	38,520	35,520	54,586
Employee Benefits	74,761	74,604	74,600
Travel	16,530	25,100	25,100
Operating Expenses	46,379	52,079	84,539
Total - Honors Program (280040):	369,731	352,403	392,834

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Undergraduate Programs (280100)			
Salaries - Academic	133,640	108,358	131,358
Salaries - Professional	0	0	4,000
Employee Benefits	36,825	33,594	37,000
Travel	2,971	1,300	1,300
Operating Expenses	16,239	11,625	83,213
Total - Undergraduate Programs (280100):	<u>189,675</u>	<u>154,877</u>	<u>256,871</u>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	185,511
Operating Expenses	172,122	0	61,098
Total - Graduate Programs (280300):	<u>172,122</u>	<u>327,411</u>	<u>246,609</u>
International Programs (280400)			
Salaries - Students	0	8,500	8,500
Salaries - Professional	2,054	0	0
Employee Benefits	158	927	927
Travel	315,499	335,000	385,152
Operating Expenses	821,195	657,154	669,154
Department Revenues	-850	0	0
Total - International Programs (280400):	<u>1,138,056</u>	<u>1,001,581</u>	<u>1,063,733</u>
Lambuth (280800)			
Salaries - Academic	0	0	100,000
Salaries - Students	0	0	2,500
Travel	0	0	30,000
Operating Expenses	0	0	15,000
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>147,500</u>

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Vice Provost Extended Programs (286000)			
Salaries - Academic	0	758,000	518,790
Salaries - Supporting	143,139	79,747	60,006
Salaries - Students	90	0	0
Salaries - Professional	189,935	190,771	126,308
Employee Benefits	120,193	121,641	75,500
Travel	59,357	18,728	65,000
Operating Expenses	101,798	116,483	126,592
Total - Vice Provost Extended Programs (286000):	614,512	1,285,370	972,196
Distance Education (286100)			
Salaries - Academic	0	17,818	17,818
Employee Benefits	0	19,252	19,200
Operating Expenses	26,419	10,977	11,035
Total - Distance Education (286100):	26,419	48,047	48,053
Extended Programs (286600)			
Salaries - Administrative	1,980	0	0
Salaries - Academic	2,000	40,000	40,000
Salaries - Supporting	16,138	0	0
Salaries - Students	0	0	2,200
Salaries - Professional	66,612	67,055	69,053
Employee Benefits	25,693	33,939	33,900
Operating Expenses	14,716	22,394	19,128
Capital Outlay	0	200	200
Total - Extended Programs (286600):	127,139	163,588	164,481

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Continuing Education (286700)			
Operating Expenses	3	0	0
Total - Continuing Education (286700):	<u>3</u>	<u>0</u>	<u>0</u>
IT Planning and Budget (340000)			
Salaries - Supporting	133	0	0
Salaries - Students	253,972	0	292,050
Operating Expenses	3,107,180	3,827,703	3,231,036
Capital Outlay	132,431	0	0
Total - IT Planning and Budget (340000):	<u>3,493,716</u>	<u>3,827,703</u>	<u>3,523,086</u>
Dean of Students (420000)			
Operating Expenses	166	0	0
Total - Dean of Students (420000):	<u>166</u>	<u>0</u>	<u>0</u>
Financial Planning (515000)			
Operating Expenses	5,297	0	0
Total - Financial Planning (515000):	<u>5,297</u>	<u>0</u>	<u>0</u>
AVP Admin Business Services (540000)			
Operating Expenses	16,737	18,200	37,853
Total - AVP Admin Business Services (540000):	<u>16,737</u>	<u>18,200</u>	<u>37,853</u>

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VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Operating Expenses	0	0	110
Total - VP Advancement (600000):	<u>0</u>	<u>3,750</u>	<u>3,860</u>
Band Travel (740040)			
Travel	15,442	52,000	52,000
Operating Expenses	169	0	0
Total - Band Travel (740040):	<u>15,611</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)			
Employee Benefits	816,939	0	0
Operating Expenses	844,278	4,094,103	4,470,073
Capital Outlay	47,713	0	0
Department Revenues	4,206,680	0	0
Total - General Accounting (800000):	<u>5,915,610</u>	<u>4,094,103</u>	<u>4,470,073</u>
Benefits (810000)			
Salaries - Administrative	5,916	0	0
Salaries - Academic	909,366	0	0
Salaries - Supporting	110,687	0	0
Salaries - Professional	188,353	0	0
Employee Benefits	-3,158,997	2,432,306	742,206
Operating Expenses	320,035	0	0
Department Revenues	400,488	0	0
Total - Benefits (810000):	<u>-1,224,152</u>	<u>2,432,306</u>	<u>742,206</u>

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Budget (820000)			
Salaries - Administrative	0	0	1,820
Salaries - Academic	0	3,569,230	4,105,270
Salaries - Supporting	0	47,029	99,009
Salaries - Professional	0	0	303,330
Employee Benefits	0	1,951,901	464,091
Operating Expenses	0	8,815,752	10,222,646
Total - Budget (820000):	0	14,383,912	15,196,166
Budget Stimulus (824000)			
Employee Benefits	35	0	-208,483
Operating Expenses	0	0	1,611,251
Total - Budget Stimulus (824000):	35	0	1,402,768
Revenue and Waivers (840000)			
Employee Benefits	0	0	1,600
Operating Expenses	1,449	0	0
Total - Revenue and Waivers (840000):	1,449	0	1,600
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	100,606	100,606
Salaries - Professional	0	1,031,100	110,000
Employee Benefits	0	-1,142,500	-1,142,500
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	0	1,247,606	326,506

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	Actual 2010-11	July 2011-12	October 2011-12
Total - General Academic Instruction (200):			
Salaries - Administrative	258,678	265,753	275,358
Salaries - Academic	72,409,007	73,420,864	80,396,373
Salaries - Supporting	3,145,173	2,850,881	3,101,240
Salaries - Students	548,408	93,381	494,322
Salaries - Professional	2,511,114	3,341,975	2,978,286
Employee Benefits	21,610,843	26,081,072	23,633,741
Travel	1,533,107	1,031,113	1,466,104
Operating Expenses	18,162,591	24,719,958	39,742,474
Capital Outlay	547,119	431,700	490,450
Department Revenues	4,514,722	-69,600	-260,500
Total	<u>125,240,762</u>	<u>132,167,097</u>	<u>152,317,848</u>
Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	1,921	9,845	9,845
Operating Expenses	17,916	10,435	12,876
Total - Foreign Languages (206000):	<u>19,837</u>	<u>20,280</u>	<u>22,721</u>
Earth Sciences Judson Finley (207117)			
Operating Expenses	29	0	2,371
Total - Earth Sciences Judson Finley (207117):	<u>29</u>	<u>0</u>	<u>2,371</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Social Work Jerome Blakemore (218001)			
Salaries - Academic	29,660	0	33,423
Salaries - Professional	2,521	0	0
Employee Benefits	11,392	0	11,264
Total - Social Work Jerome Blakemore (218001):	<u>43,573</u>	<u>0</u>	<u>44,687</u>
Community Music School (254200)			
Salaries - Academic	191,775	363,550	106,888
Salaries - Supporting	37,211	31,149	40,149
Salaries - Students	280	3,000	0
Salaries - Professional	54,410	106,026	82,563
Employee Benefits	73,109	25,000	25,000
Travel	6,973	2,000	0
Operating Expenses	33,754	49,275	10,400
Department Revenues	-8,100	0	0
Total - Community Music School (254200):	<u>389,412</u>	<u>580,000</u>	<u>265,000</u>
Intensive English for Internatls (280600)			
Salaries - Academic	96,767	125,673	127,743
Salaries - Supporting	31,518	32,436	33,382
Salaries - Students	1,957	3,000	3,000
Salaries - Professional	187,526	234,324	231,308
Employee Benefits	72,435	85,281	62,000
Travel	4,056	5,000	5,000
Operating Expenses	39,423	51,524	57,005
Department Revenues	-1,050	0	0
Total - Intensive English for Internatls (280600):	<u>432,632</u>	<u>537,238</u>	<u>519,438</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Extended Programs (286600)			
Operating Expenses	8,760	0	0
Total - Extended Programs (286600):	<u>8,760</u>	<u>0</u>	<u>0</u>
Continuing Education (286700)			
Salaries - Academic	109,978	78,497	78,497
Salaries - Supporting	19,844	47,009	47,009
Salaries - Students	4,330	18,000	18,000
Salaries - Professional	0	21,186	21,186
Employee Benefits	20,938	51,865	51,865
Travel	243	3,000	3,000
Operating Expenses	132,742	198,645	198,665
Department Revenues	-15,750	0	0
Total - Continuing Education (286700):	<u>272,325</u>	<u>418,202</u>	<u>418,222</u>
General Accounting (800000)			
Operating Expenses	0	58,100	58,100
Department Revenues	48,821	0	0
Total - General Accounting (800000):	<u>48,821</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	6,035	0	0
Salaries - Supporting	11	0	0
Salaries - Professional	4,408	0	0
Employee Benefits	196,913	0	0
Total - Benefits (810000):	<u>207,367</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Revenue and Waivers (840000)			
Operating Expenses	482	0	0
Total - Revenue and Waivers (840000):	<u>482</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	434,215	567,720	346,551
Salaries - Supporting	88,584	110,594	120,540
Salaries - Students	8,488	33,845	30,845
Salaries - Professional	248,865	361,536	335,057
Employee Benefits	374,787	162,146	150,129
Travel	11,272	10,000	8,000
Operating Expenses	233,106	367,979	339,417
Department Revenues	23,921	0	0
Total	<u>1,423,238</u>	<u>1,613,820</u>	<u>1,330,539</u>
Preparatory and Remedial Instruct (220)			
Undergraduate Programs (280100)			
Salaries - Supporting	43,071	43,071	44,363
Employee Benefits	15,247	16,536	16,500
Operating Expenses	2,168	1,000	1,639
Total - Undergraduate Programs (280100):	<u>60,486</u>	<u>60,607</u>	<u>62,502</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Student Support Services (410100)			
Salaries - Students	768	0	0
Salaries - Professional	29,000	34,000	37,080
Employee Benefits	10,266	12,100	14,183
Travel	10,409	0	0
Operating Expenses	197,899	120,400	131,514
Total - Student Support Services (410100):	<u>248,342</u>	<u>166,500</u>	<u>182,777</u>
Center for Counsel Learn Testing (411000)			
Operating Expenses	79	0	0
Total - Center for Counsel Learn Testing (411000):	<u>79</u>	<u>0</u>	<u>0</u>
Educational Support Program (411100)			
Salaries - Academic	71,492	91,400	91,400
Salaries - Supporting	21,623	928	928
Salaries - Students	113,101	62,376	62,376
Salaries - Professional	91,106	91,106	93,839
Employee Benefits	33,691	40,158	40,584
Operating Expenses	94,016	8,254	117,404
Total - Educational Support Program (411100):	<u>425,029</u>	<u>294,222</u>	<u>406,531</u>
General Accounting (8000000)			
Operating Expenses	271	15,200	15,200
Department Revenues	12,773	0	0
Total - General Accounting (8000000):	<u>13,044</u>	<u>15,200</u>	<u>15,200</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Benefits (810000)			
Salaries - Professional	5,196	0	0
Employee Benefits	73,094	0	0
Total - Benefits (810000):	<u>78,290</u>	<u>0</u>	<u>0</u>
 Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	71,492	91,400	91,400
Salaries - Supporting	64,694	43,999	45,291
Salaries - Students	113,869	62,376	62,376
Salaries - Professional	125,302	125,106	130,919
Employee Benefits	132,298	68,794	71,267
Travel	10,409	0	0
Operating Expenses	294,433	144,854	265,757
Department Revenues	12,773	0	0
Total	<u>825,270</u>	<u>536,529</u>	<u>667,010</u>
 Total - Instruction (20):			
Salaries - Administrative	258,678	265,753	275,358
Salaries - Academic	72,914,714	74,079,984	80,834,324
Salaries - Supporting	3,298,451	3,005,474	3,267,071
Salaries - Students	670,765	189,602	587,543
Salaries - Professional	2,885,281	3,828,617	3,444,262
Employee Benefits	22,117,928	26,312,012	23,855,137
Travel	1,554,788	1,041,113	1,474,104
Operating Expense	18,690,130	25,232,791	40,347,648
Capital Outlay	547,119	431,700	490,450
Department Revenues	4,551,416	-69,600	-260,500
Total	<u>127,489,270</u>	<u>134,317,446</u>	<u>154,315,397</u>
 Research (25) Institutes and Research Centers (250)			

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Government Affairs (105000)			
Salaries - Academic	500	0	0
Employee Benefits	177	0	0
Travel	93	0	0
Operating Expenses	14,001	0	98,738
Total - Government Affairs (105000):	<u>14,771</u>	<u>0</u>	<u>98,738</u>
FedEx Institute of Technology (110000)			
Salaries - Administrative	22,830	0	154,500
Salaries - Academic	7,333	0	0
Salaries - Students	923	0	0
Salaries - Professional	367,360	720,259	464,898
Employee Benefits	139,408	160,316	155,300
Travel	10,284	0	5,000
Operating Expenses	432,380	45,530	255,847
Department Revenues	-418	0	0
Total - FedEx Institute of Technology (110000):	<u>980,100</u>	<u>926,105</u>	<u>1,035,545</u>
Feinstone Center (203010)			
Salaries - Academic	97,191	103,000	104,670
Salaries - Supporting	8,904	0	0
Salaries - Professional	58,553	27,001	27,001
Employee Benefits	36,948	47,500	44,500
Travel	0	0	300
Operating Expenses	16,875	20,000	75,748
Department Revenues	218	0	0
Total - Feinstone Center (203010):	<u>218,689</u>	<u>197,501</u>	<u>252,219</u>

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Biol T Sutter (203107)			
Salaries - Academic	39,011	0	0
Employee Benefits	13,810	0	0
Operating Expenses	9,641	0	29,479
Total - Biol T Sutter (203107):	62,462	0	29,479
Chem G Emmert (204114)			
Salaries - Academic	9,000	0	0
Operating Expenses	400	0	3,316
Total - Chem G Emmert (204114):	9,400	0	3,316
English (205000)			
Operating Expenses	0	0	10,271
Total - English (205000):	0	0	10,271
Math R Kozma (210102)			
Travel	7,215	0	0
Operating Expenses	6,426	0	653
Total - Math R Kozma (210102):	13,641	0	653
Computer Science Santosh Kumar (210104)			
Operating Expenses	13,668	0	47,323
Total - Computer Science Santosh Kumar (210104):	13,668	0	47,323

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Psychology (214000)			
Salaries - Academic	624,147	697,578	747,938
Salaries - Supporting	4,102	0	20,025
Salaries - Students	6,188	0	20,000
Salaries - Professional	18,277	23,639	24,205
Employee Benefits	216,020	219,395	219,400
Travel	6,406	0	12,000
Operating Expenses	62,127	55,185	53,188
Total - Psychology (214000):	<u>937,267</u>	<u>995,797</u>	<u>1,096,756</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	12,945
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>13,234</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	292,751	499,374	526,368
Salaries - Supporting	32,481	32,357	33,456
Salaries - Students	10,005	0	0
Salaries - Professional	117,917	165,000	171,950
Employee Benefits	143,685	81,304	219,674
Travel	9,219	3,000	6,715
Operating Expenses	80,920	20,000	170,860
Department Revenues	497	0	0
Total - Institute For Intelligent Systems (214200):	<u>687,475</u>	<u>801,035</u>	<u>1,129,023</u>

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CERI (216000)			
Salaries - Academic	349,648	282,229	289,246
Salaries - Supporting	24,696	0	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	125,400	157,344	162,117
Employee Benefits	140,460	150,426	155,907
Travel	6,184	15,000	15,000
Operating Expenses	132,354	106,508	67,063
Capital Outlay	0	0	14,801
Total - CERI (216000):	778,742	712,594	705,221
Center for Community Health (217000)			
Salaries - Supporting	26,238	0	0
Salaries - Students	3,386	0	0
Salaries - Professional	5,316	0	0
Employee Benefits	18,740	0	200
Travel	-1,500	0	0
Operating Expenses	23,867	0	0
Total - Center for Community Health (217000):	76,047	0	200
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	5,086	2,122	2,122
Employee Benefits	1,801	0	0
Travel	-193	890	890
Operating Expenses	13,056	2,884	4,692
Total - Marcus W Orr Ctr for the Humanities (217112):	19,750	5,896	7,704

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Center for Research on Women (217120)			
Salaries - Academic	1,000	0	13,000
Salaries - Supporting	26,399	26,325	27,219
Salaries - Students	2,933	1,250	1,250
Employee Benefits	16,294	16,408	16,500
Travel	3,857	4,725	4,725
Operating Expenses	19,734	11,851	23,309
Total - Center for Research on Women (217120):	<u>70,217</u>	<u>60,559</u>	<u>86,003</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	14,183	0	18,000
Employee Benefits	3,959	0	0
Operating Expenses	16,257	0	22,601
Total - Bioinformatics R Homayouni (217151):	<u>34,399</u>	<u>0</u>	<u>40,601</u>
International Business (220104)			
Salaries - Academic	22,172	15,000	22,170
Salaries - Supporting	0	5,291	5,312
Employee Benefits	7,849	10,400	7,500
Travel	0	1,995	0
Operating Expenses	0	2,300	0
Total - International Business (220104):	<u>30,021</u>	<u>34,986</u>	<u>34,982</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Center Higher Education (236000)			
Salaries - Academic	209,693	209,992	216,693
Salaries - Supporting	61,944	61,707	63,877
Salaries - Students	0	193	193
Employee Benefits	109,938	110,517	110,500
Travel	500	2,976	2,976
Operating Expenses	24,938	7,637	30,976
Total - Center Higher Education (236000):	<u>407,013</u>	<u>393,022</u>	<u>425,215</u>
Center Research Education Policy (236500)			
Salaries - Academic	1,800	0	0
Salaries - Supporting	37,569	0	0
Employee Benefits	24,530	0	1,878
Operating Expenses	2,376	18,306	400,963
Total - Center Research Education Policy (236500):	<u>66,275</u>	<u>18,306</u>	<u>402,841</u>
Center for Partnerships in GIS (240200)			
Salaries - Academic	5,600	0	0
Employee Benefits	1,982	0	0
Travel	0	0	11,225
Operating Expenses	4,928	0	0
Total - Center for Partnerships in GIS (240200):	<u>12,510</u>	<u>0</u>	<u>11,225</u>
Biomed W Haggard (241107)			
Salaries - Academic	3,646	0	9,579
Employee Benefits	1,291	0	6,265
Travel	0	0	2,500
Operating Expenses	0	0	74,693
Total - Biomed W Haggard (241107):	<u>4,937</u>	<u>0</u>	<u>93,037</u>

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Civil Eng J Anderson (242101) Employee Benefits	0	3,474	3,000
Total - Civil Eng J Anderson (242101):	<u>0</u>	<u>3,474</u>	<u>3,000</u>
Civil Eng B Waldron (242107) Operating Expenses	-627	0	0
Total - Civil Eng B Waldron (242107):	<u>-627</u>	<u>0</u>	<u>0</u>
COE Egypt Art (251100) Salaries - Academic	35,755	14,435	14,866
Salaries - Supporting	3,944	7,032	3,832
Salaries - Professional	0	0	3,312
Employee Benefits	6,577	8,165	8,100
Operating Expenses	50,289	15,451	51,010
Total - COE Egypt Art (251100):	<u>96,565</u>	<u>45,083</u>	<u>81,120</u>
COE Communicative Impaired (274100) Salaries - Administrative	38,616	38,616	39,774
Salaries - Academic	200,688	197,938	205,183
Salaries - Supporting	6,571	6,545	6,767
Employee Benefits	88,770	95,412	95,400
Travel	1,637	0	0
Operating Expenses	519	20,084	45,806
Total - COE Communicative Impaired (274100):	<u>336,801</u>	<u>358,595</u>	<u>392,930</u>

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EB Lisa Klesges (276003)			
Salaries - Administrative	0	0	5,150
Employee Benefits	0	0	1,736
Operating Expenses	0	0	60,000
Total - EB Lisa Klesges (276003):	<u>0</u>	<u>0</u>	<u>66,886</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	181,679	18,944	7,177
Salaries - Supporting	24,985	6	6
Salaries - Students	11,223	0	0
Salaries - Professional	137,955	290,175	296,092
Employee Benefits	98,223	88,479	132,859
Travel	0	1,522	1,522
Operating Expenses	94,927	13,742	94,556
Department Revenues	900	0	0
Total - Bureau Business Economic Research (278000):	<u>549,892</u>	<u>412,868</u>	<u>532,212</u>
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	271,107
Salaries - Academic	11,470	9,900	9,900
Salaries - Supporting	94,153	89,120	91,167
Salaries - Students	135	0	0
Salaries - Professional	564,286	584,440	639,811
Employee Benefits	322,675	286,375	345,804
Travel	11,564	20,000	21,700
Operating Expenses	160,436	10,042,528	244,789
Total - Vice Provost Research (283000):	<u>1,418,588</u>	<u>11,295,591</u>	<u>1,624,278</u>

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Animal Care Facility (283100)			
Salaries - Academic	120,204	120,204	123,783
Salaries - Supporting	54,332	63,611	64,431
Salaries - Professional	55,949	55,949	57,611
Employee Benefits	76,670	94,770	94,770
Travel	2,943	3,000	7,000
Operating Expenses	21,493	29,814	33,580
Department Revenues	-99,283	-100,000	-100,000
Total - Animal Care Facility (283100):	232,308	267,348	281,175
Integrated Microscopy Center (283200)			
Salaries - Academic	9,986	13,309	13,309
Salaries - Supporting	35,955	74,434	75,626
Salaries - Students	10,063	683	683
Salaries - Professional	58,000	58,000	59,740
Employee Benefits	45,700	51,843	51,800
Travel	0	445	1,269
Operating Expenses	68,323	89,631	85,456
Capital Outlay	342,302	0	0
Department Revenues	-6,222	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	564,107	279,211	278,749
Center for Partnerships in GIS (300100)			
Operating Expenses	600	0	0
Total - Center for Partnerships in GIS (300100):	600	0	0

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	Actual 2010-11	July 2011-12	October 2011-12
PP Business Operations (531000)			
Operating Expenses	-1	0	0
Total - PP Business Operations (531000):	-1	0	0
General Accounting (800000)			
Employee Benefits	268,634	0	0
Operating Expenses	7,612	639,234	701,896
Department Revenues	648,681	0	0
Total - General Accounting (800000):	924,927	639,234	701,896
Benefits (810000)			
Salaries - Administrative	4,612	0	0
Salaries - Academic	31,682	0	0
Salaries - Supporting	10,100	0	0
Salaries - Professional	24,649	0	0
Employee Benefits	-649,123	0	32,083
Total - Benefits (810000):	-578,080	0	32,083
Budget (820000)			
Salaries - Administrative	0	0	2,820
Salaries - Academic	0	21,796	54,326
Salaries - Supporting	0	12,233	27,143
Salaries - Professional	0	0	42,630
Total - Budget (820000):	0	34,029	126,919

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	Actual 2010-11	July 2011-12	October 2011-12
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	125,900	40,000
Employee Benefits	0	-111,800	-111,800
Total - General Human Resources (870000):	0	85,900	0
Total - Institutes and Research Centers (250):			
Salaries - Administrative	319,927	305,844	477,351
Salaries - Academic	2,274,225	2,254,121	2,426,630
Salaries - Supporting	452,373	398,161	438,361
Salaries - Students	44,856	3,213	23,213
Salaries - Professional	1,533,662	2,207,707	1,989,367
Employee Benefits	1,135,018	1,312,984	1,591,376
Travel	58,209	53,842	93,111
Operating Expenses	1,277,519	11,141,748	2,699,760
Capital Outlay	342,302	0	14,801
Department Revenues	544,373	-109,134	-109,134
Total	7,982,464	17,568,486	9,644,836
Individual and Project Research (260)			

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	Actual 2010-11	July 2011-12	October 2011-12
FedEx Institute of Technology (110000) Operating Expenses	0	0	100,000
Total - FedEx Institute of Technology (110000):	<u>0</u>	<u>0</u>	<u>100,000</u>
Provost Office (200000) Operating Expenses	0	0	45,488
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>45,488</u>
Faculty Administrative Services (200105) Operating Expenses	506	0	0
Total - Faculty Administrative Services (200105):	<u>506</u>	<u>0</u>	<u>0</u>
College of Arts and Sciences (201000) Operating Expenses	-18,000	0	174,556
Total - College of Arts and Sciences (201000):	<u>-18,000</u>	<u>0</u>	<u>174,556</u>
CAS H Kurtz (201100) Operating Expenses	0	0	2,023
Total - CAS H Kurtz (201100):	<u>0</u>	<u>0</u>	<u>2,023</u>

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Anthropology (202000)			
Travel	0	0	250
Operating Expenses	3,940	0	3,670
Total - Anthropology (202000):	<u>3,940</u>	<u>0</u>	<u>3,920</u>
Anth C Williams (202100)			
Travel	214	0	0
Operating Expenses	1,567	0	1,209
Total - Anth C Williams (202100):	<u>1,781</u>	<u>0</u>	<u>1,209</u>
SPH Satish Kedia (202101)			
Salaries - Academic	4,537	0	0
Salaries - Students	624	0	0
Employee Benefits	1,606	0	213
Travel	1,100	0	0
Operating Expenses	1,191	0	36,783
Total - SPH Satish Kedia (202101):	<u>9,058</u>	<u>0</u>	<u>36,996</u>
Anth R Finerman (202106)			
Operating Expenses	750	0	1
Total - Anth R Finerman (202106):	<u>750</u>	<u>0</u>	<u>1</u>

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Anthropology Robert Connolly (202107)			
Operating Expenses	2,028	0	1,200
Total - Anthropology Robert Connolly (202107):	<u>2,028</u>	<u>0</u>	<u>1,200</u>
Anthropology Michael Duke (202109)			
Operating Expenses	0	0	3,000
Total - Anthropology Michael Duke (202109):	<u>0</u>	<u>0</u>	<u>3,000</u>
Biology (203000)			
Salaries - Academic	6,700	0	0
Employee Benefits	2,266	0	0
Operating Expenses	38,500	0	152,426
Capital Outlay	34,321	0	0
Total - Biology (203000):	<u>81,787</u>	<u>0</u>	<u>152,426</u>
Feinstone Center (203010)			
Operating Expenses	48,088	0	38,063
Total - Feinstone Center (203010):	<u>48,088</u>	<u>0</u>	<u>38,063</u>
Biol M Ferkin (203100)			
Operating Expenses	15,865	0	-1,326
Total - Biol M Ferkin (203100):	<u>15,865</u>	<u>0</u>	<u>-1,326</u>

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Biol M Kennedy (203101) Operating Expenses	163	0	2,576
Total - Biol M Kennedy (203101):	<u>163</u>	<u>0</u>	<u>2,576</u>
Biol S Pezeshki (203102) Salaries - Academic	0	0	700
Travel	201	0	0
Operating Expenses	94	0	1,112
Total - Biol S Pezeshki (203102):	<u>295</u>	<u>0</u>	<u>1,812</u>
Biol B Simco (203103) Operating Expenses	0	0	303
Total - Biol B Simco (203103):	<u>0</u>	<u>0</u>	<u>303</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	3,329	0	1,048
Total - Biol T Gartner (203106):	<u>3,329</u>	<u>0</u>	<u>1,048</u>

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Biol T Sutter (203107)			
Salaries - Academic	24,192	0	14,136
Employee Benefits	8,564	0	10,180
Travel	1,933	0	0
Operating Expenses	3,842	0	13,617
Total - Biol T Sutter (203107):	<u>38,531</u>	<u>0</u>	<u>37,933</u>
Biol B Taller (203108)			
Operating Expenses	0	0	1,970
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>1,970</u>
Biol M Parris (203110)			
Operating Expenses	23	0	3,815
Total - Biol M Parris (203110):	<u>23</u>	<u>0</u>	<u>3,815</u>
Biol E Stevens (203111)			
Operating Expenses	0	0	1,506
Total - Biol E Stevens (203111):	<u>0</u>	<u>0</u>	<u>1,506</u>
Biol S Schoech (203112)			
Operating Expenses	0	0	6,155
Total - Biol S Schoech (203112):	<u>0</u>	<u>0</u>	<u>6,155</u>

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Biol M Biernacki (203114)			
Operating Expenses	0	0	300
Total - Biol M Biernacki (203114):	0	0	300
Biol D Freeman (203115)			
Salaries - Academic	9,041	0	0
Employee Benefits	3,300	0	6,276
Operating Expenses	-5,072	0	7,755
Total - Biol D Freeman (203115):	7,269	0	14,031
Biol C Lopez-Estrano (203116)			
Operating Expenses	4,901	0	2,169
Department Revenues	63	0	0
Total - Biol C Lopez-Estrano (203116):	4,964	0	2,169
Biol J Cole (203117)			
Travel	1,563	0	750
Operating Expenses	12,580	0	13,209
Total - Biol J Cole (203117):	14,143	0	13,959
Biol S Schwartzbach (203119)			
Salaries - Academic	12,579	0	0
Employee Benefits	4,453	0	0
Operating Expenses	5,566	0	34,598
Total - Biol S Schwartzbach (203119):	22,598	0	34,598

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Biol C Lessman (203121) Operating Expenses	0	0	75
Total - Biol C Lessman (203121):	<u>0</u>	<u>0</u>	<u>75</u>
Biol Neil Miller (203123) Travel	321	0	0
Total - Biol Neil Miller (203123):	<u>321</u>	<u>0</u>	<u>0</u>
Biology Karyl Buddington (203124) Operating Expenses	0	0	24,124
Total - Biology Karyl Buddington (203124):	<u>0</u>	<u>0</u>	<u>24,124</u>
Biology Randall Bayer (203125) Operating Expenses	5,085	0	175,843
Total - Biology Randall Bayer (203125):	<u>5,085</u>	<u>0</u>	<u>175,843</u>
Biology Carrie Sutter (203126) Employee Benefits	0	0	1,092
Operating Expenses	112	0	5,472
Total - Biology Carrie Sutter (203126):	<u>112</u>	<u>0</u>	<u>6,564</u>

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Biology Andrew Liu (203127)			
Operating Expenses	23,877	0	177,157
Total - Biology Andrew Liu (203127):	<u>23,877</u>	<u>0</u>	<u>177,157</u>
 Biology Takuya Nakazato (203128)			
Operating Expenses	10,294	0	129,405
Total - Biology Takuya Nakazato (203128):	<u>10,294</u>	<u>0</u>	<u>129,405</u>
 Biology Duane McKenna (203129)			
Salaries - Students	3,117	0	0
Travel	298	0	0
Operating Expenses	24,431	0	141,092
Total - Biology Duane McKenna (203129):	<u>27,846</u>	<u>0</u>	<u>141,092</u>
 Biology Omar Skalli (203130)			
Operating Expenses	0	0	110,000
Total - Biology Omar Skalli (203130):	<u>0</u>	<u>0</u>	<u>110,000</u>
 Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	56,018	46,350	47,741
Employee Benefits	17,152	16,885	16,900
Operating Expenses	46,011	0	14,429
Total - Chemistry (204000):	<u>119,181</u>	<u>88,235</u>	<u>104,070</u>

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Chem C Dass (204100) Operating Expenses	-69	0	29
Total - Chem C Dass (204100):	<u>-69</u>	<u>0</u>	<u>29</u>
Chem T Burkey (204101) Operating Expenses	0	0	3,149
Total - Chem T Burkey (204101):	<u>0</u>	<u>0</u>	<u>3,149</u>
Chem A Parrill-Baker (204102) Operating Expenses	3,558	0	33,284
Total - Chem A Parrill-Baker (204102):	<u>3,558</u>	<u>0</u>	<u>33,284</u>
Computational Res Material Inst (204103) Operating Expenses	168	0	18,668
Total - Computational Res Material Inst (204103):	<u>168</u>	<u>0</u>	<u>18,668</u>
Chem L Houk (204104) Operating Expenses	0	0	994
Total - Chem L Houk (204104):	<u>0</u>	<u>0</u>	<u>994</u>

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Chem R Petersen (204106)			
Operating Expenses	194	0	98
Total - Chem R Petersen (204106):	<u>194</u>	<u>0</u>	<u>98</u>
Chem E Pinkhassik (204107)			
Travel	1,309	0	0
Operating Expenses	2,266	0	6,018
Total - Chem E Pinkhassik (204107):	<u>3,575</u>	<u>0</u>	<u>6,018</u>
Chem P Bridson (204108)			
Operating Expenses	239	0	228
Total - Chem P Bridson (204108):	<u>239</u>	<u>0</u>	<u>228</u>
Chem Ying Li (204110)			
Operating Expenses	1,039	0	1,309
Total - Chem Ying Li (204110):	<u>1,039</u>	<u>0</u>	<u>1,309</u>
Chem Y Wang (204113)			
Salaries - Academic	12,446	0	0
Employee Benefits	4,406	0	5,469
Operating Expenses	946	0	6,310
Total - Chem Y Wang (204113):	<u>17,798</u>	<u>0</u>	<u>11,779</u>

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Chem G Emmert (204114)			
Salaries - Academic	45,051	0	0
Employee Benefits	15,948	0	0
Travel	872	0	0
Operating Expenses	1,706	0	1,384
Total - Chem G Emmert (204114):	63,577	0	1,384
Chemistry Tarek Farhat (204115)			
Operating Expenses	248	0	0
Total - Chemistry Tarek Farhat (204115):	248	0	0
Chemistry Charles Webster (204116)			
Salaries - Academic	9,274	0	10,189
Employee Benefits	3,283	0	3,434
Operating Expenses	432	0	26,557
Total - Chemistry Charles Webster (204116):	12,989	0	40,180
Chemistry Daniel Baker (204118)			
Salaries - Academic	5,600	0	0
Travel	1,394	0	0
Operating Expenses	47,897	0	8,239
Total - Chemistry Daniel Baker (204118):	54,891	0	8,239

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Chemistry Tomoko Fujiwara (204119)			
Employee Benefits	0	2,200	0
Travel	2,025	0	391
Operating Expenses	7,256	0	4,026
Total - Chemistry Tomoko Fujiwara (204119):	9,281	2,200	4,417
Chemistry Xuan Zhao (204120)			
Salaries - Academic	2,000	0	1,500
Salaries - Professional	17,400	0	5,600
Employee Benefits	1,225	0	525
Travel	5,422	0	1,008
Operating Expenses	29,839	0	58,636
Total - Chemistry Xuan Zhao (204120):	55,886	0	67,269
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	0	0	1,740
Employee Benefits	0	0	548
Operating Expenses	17,413	0	127,249
Capital Outlay	35,050	0	0
Total - Chemistry Xiaohua Huang (204121):	52,463	0	129,537
Chemistry Paul Simone (204122)			
Travel	319	0	2,500
Operating Expenses	50,127	0	72,373
Total - Chemistry Paul Simone (204122):	50,446	0	74,873

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English (205000)			
Salaries - Academic	4,500	0	4,500
Employee Benefits	1,593	2,200	4,177
Travel	2,500	0	0
Operating Expenses	289	0	20,482
Total - English (205000):	<u>8,882</u>	<u>2,200</u>	<u>29,159</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	1,796
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>1,796</u>
Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	<u>0</u>	<u>0</u>	<u>12</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	1,393
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,393</u>

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English Darryl Domingo (205109)			
Operating Expenses	0	0	2,000
Total - English Darryl Domingo (205109):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Sonja Livingston (205110)			
Operating Expenses	0	0	2,000
Total - English Sonja Livingston (205110):	<u>0</u>	<u>0</u>	<u>2,000</u>
Foreign Languages (206000)			
Salaries - Academic	0	0	3,033
Employee Benefits	0	0	1,100
Travel	419	0	6,327
Operating Expenses	0	0	23,409
Total - Foreign Languages (206000):	<u>419</u>	<u>0</u>	<u>33,869</u>
Foreign Languages Robert Kelz (206102)			
Travel	2,122	0	0
Operating Expenses	1,287	0	1,091
Total - Foreign Languages Robert Kelz (206102):	<u>3,409</u>	<u>0</u>	<u>1,091</u>
Foreign Languages V Barraza Toledo (206103)			
Travel	610	0	1,620
Operating Expenses	0	0	520
Total - Foreign Languages V Barraza Toledo (206103):	<u>610</u>	<u>0</u>	<u>2,140</u>

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Foreign Languages I Ortega Santos (206104)			
Travel	990	0	760
Operating Expenses	0	0	1,000
Total - Foreign Languages I Ortega Santos (206104):	<u>990</u>	<u>0</u>	<u>1,760</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	12,000
Salaries - Students	1,500	0	0
Employee Benefits	0	1,751	1,700
Travel	2,246	0	0
Operating Expenses	1,967	0	33,340
Total - Earth Sciences (207000):	<u>5,713</u>	<u>13,751</u>	<u>47,040</u>
Earth Sci T Mealar (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Mealar (207100):	<u>0</u>	<u>0</u>	<u>271</u>
Earth Sci G Swihart (207101)			
Operating Expenses	0	0	3,352
Total - Earth Sci G Swihart (207101):	<u>0</u>	<u>0</u>	<u>3,352</u>
Earth Sci R Vanarsdale (207102)			
Operating Expenses	0	0	100
Total - Earth Sci R Vanarsdale (207102):	<u>0</u>	<u>0</u>	<u>100</u>

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Earth Sci D Larsen (207103)			
Salaries - Academic	698	0	0
Employee Benefits	247	0	0
Operating Expenses	0	0	6,684
Total - Earth Sci D Larsen (207103):	<u>945</u>	<u>0</u>	<u>6,684</u>
Earth Sci R Cox (207104)			
Travel	164	0	0
Operating Expenses	2,156	0	782
Total - Earth Sci R Cox (207104):	<u>2,320</u>	<u>0</u>	<u>782</u>
Earth Sci H Kung (207105)			
Operating Expenses	0	0	741
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>741</u>
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	186
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>186</u>
Earth Sci T Wasklewicz (207107)			
Operating Expenses	0	0	1
Total - Earth Sci T Wasklewicz (207107):	<u>0</u>	<u>0</u>	<u>1</u>

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Earth Sci A Hill (207109)			
Travel	1,546	0	0
Operating Expenses	41	0	1,242
Total - Earth Sci A Hill (207109):	<u>1,587</u>	<u>0</u>	<u>1,242</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	642
Department Revenues	410	0	0
Total - Earth Sci J Bartholomew (207110):	<u>410</u>	<u>0</u>	<u>642</u>
Earth Sci L Urbano (207111)			
Operating Expenses	0	0	2,413
Total - Earth Sci L Urbano (207111):	<u>0</u>	<u>0</u>	<u>2,413</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	0	0	16,429
Employee Benefits	0	0	5,536
Operating Expenses	117	0	50
Total - Earth Sciences E Ozdenerol (207112):	<u>117</u>	<u>0</u>	<u>22,015</u>
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	0	0	6
Total - Earth Sciences Andrew Mickelson (207113):	<u>0</u>	<u>0</u>	<u>6</u>

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Earth Sciences Gregory Taff (207115)			
Operating Expenses	132	0	4,870
Total - Earth Sciences Gregory Taff (207115):	<u>132</u>	<u>0</u>	<u>4,870</u>
Earth Sciences Melanie Rapino (207116)			
Operating Expenses	0	0	2,329
Total - Earth Sciences Melanie Rapino (207116):	<u>0</u>	<u>0</u>	<u>2,329</u>
Earth Sciences Judson Finley (207117)			
Salaries - Academic	0	0	18,231
Salaries - Students	6,000	0	0
Employee Benefits	0	0	6,296
Travel	0	0	6,000
Operating Expenses	433	0	19,811
Total - Earth Sciences Judson Finley (207117):	<u>6,433</u>	<u>0</u>	<u>50,338</u>
Earth Sciences Anzhelika Antipova (207118)			
Operating Expenses	0	0	7,000
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>0</u>	<u>7,000</u>
History (208000)			
Salaries - Academic	0	0	10,000
Salaries - Students	792	0	155
Employee Benefits	0	10,258	10,000
Travel	12,876	0	0
Operating Expenses	6,545	0	11,563
Department Revenues	329	0	0
Total - History (208000):	<u>20,542</u>	<u>10,258</u>	<u>31,718</u>

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Oral History (208100)			
Salaries - Academic	38,293	38,293	39,442
Salaries - Supporting	24,411	0	0
Employee Benefits	26,647	19,808	19,800
Travel	671	1,956	1,956
Operating Expenses	3,260	988	3,793
Total - Oral History (208100):	<u>93,282</u>	<u>61,045</u>	<u>64,991</u>
Hist J Fickle (208101)			
Operating Expenses	0	0	296
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>296</u>
Hist D Laumann (208102)			
Salaries - Supporting	16	0	0
Salaries - Students	360	0	170
Travel	594	0	500
Operating Expenses	735	0	3
Total - Hist D Laumann (208102):	<u>1,705</u>	<u>0</u>	<u>673</u>
Hist P Brand (208103)			
Salaries - Academic	9,203	0	0
Employee Benefits	3,258	0	1,597
Operating Expenses	12	0	102
Total - Hist P Brand (208103):	<u>12,473</u>	<u>0</u>	<u>1,699</u>

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Hist Jonathan Judaken (208106)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,593	0	0
Total - Hist Jonathan Judaken (208106):	<u>6,093</u>	<u>0</u>	<u>0</u>
Mathematics (209000)			
Operating Expenses	21,500	0	14,231
Capital Outlay	7,780	0	0
Total - Mathematics (209000):	<u>29,280</u>	<u>0</u>	<u>14,231</u>
Math B Bollobas (209100)			
Salaries - Academic	0	0	3,013
Employee Benefits	0	0	1,015
Operating Expenses	3,418	0	251
Department Revenues	1,285	0	0
Total - Math B Bollobas (209100):	<u>4,703</u>	<u>0</u>	<u>4,279</u>
Computer Science King Ip Lin (209101)			
Operating Expenses	0	0	527
Total - Computer Science King Ip Lin (209101):	<u>0</u>	<u>0</u>	<u>527</u>
Math W Tan (209102)			
Operating Expenses	1,043	0	5,586
Total - Math W Tan (209102):	<u>1,043</u>	<u>0</u>	<u>5,586</u>

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Math M Wierdl (209103)			
Salaries - Academic	0	0	810
Employee Benefits	0	0	273
Travel	2,407	0	0
Operating Expenses	0	0	214
Total - Math M Wierdl (209103):	<u>2,407</u>	<u>0</u>	<u>1,297</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 P Balister (209109)			
Operating Expenses	0	0	4,735
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>4,735</u>
Comp Sci L Sherrell (209110)			
Travel	1,802	0	0
Operating Expenses	674	0	1,550
Total - Comp Sci L Sherrell (209110):	<u>2,476</u>	<u>0</u>	<u>1,550</u>
Comp Sci M Garzon (209111)			
Operating Expenses	1,705	0	-1,006
Total - Comp Sci M Garzon (209111):	<u>1,705</u>	<u>0</u>	<u>-1,006</u>

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Comp Sci S Shiva (209113) Operating Expenses	416	0	8,154
Total - Comp Sci S Shiva (209113):	<u>416</u>	<u>0</u>	<u>8,154</u>
Comp Sci L Wang (209115) Salaries - Students	0	0	625
Operating Expenses	1,978	0	2,480
Total - Comp Sci L Wang (209115):	<u>1,978</u>	<u>0</u>	<u>3,105</u>
Comp Sci V Rus (209116) Operating Expenses	258	0	5,700
Total - Comp Sci V Rus (209116):	<u>258</u>	<u>0</u>	<u>5,700</u>
Comp Sci V Phan (209118) Operating Expenses	0	0	307
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>0</u>	<u>307</u>
Math M Musat (209119) Operating Expenses	0	0	1
Total - Math M Musat (209119):	<u>0</u>	<u>0</u>	<u>1</u>

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Math, T Hagen (209120)			
Travel	184	0	0
Operating Expenses	-853	0	1,650
Total - Math, T Hagen (209120):	-669	0	1,650
Math Tsz Ho Chan (209121)			
Operating Expenses	1,183	0	3,353
Total - Math Tsz Ho Chan (209121):	1,183	0	3,353
Math Alistair Windsor (209124)			
Operating Expenses	566	0	11,172
Total - Math Alistair Windsor (209124):	566	0	11,172
Math Anna Bargagliotti (209125)			
Travel	4,507	0	0
Operating Expenses	219	0	5,137
Total - Math Anna Bargagliotti (209125):	4,726	0	5,137
Math John Haddock (209126)			
Operating Expenses	0	0	6,783
Total - Math John Haddock (209126):	0	0	6,783

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Math Lih Deng (209128)			
Operating Expenses	0	0	266
Total - Math Lih Deng (209128):	<u>0</u>	<u>0</u>	<u>266</u>
Math Maria Botelho (209129)			
Salaries - Academic	6,500	0	0
Employee Benefits	2,301	0	0
Total - Math Maria Botelho (209129):	<u>8,801</u>	<u>0</u>	<u>0</u>
Math Bentuo Zheng (209130)			
Travel	0	0	2,000
Operating Expenses	0	0	8,000
Total - Math Bentuo Zheng (209130):	<u>0</u>	<u>0</u>	<u>10,000</u>
Computer Science (210000)			
Travel	6,574	0	1,000
Operating Expenses	4,845	0	122,011
Capital Outlay	7,780	0	0
Total - Computer Science (210000):	<u>19,199</u>	<u>0</u>	<u>123,011</u>
Comp Sci S Franklin (210100)			
Salaries - Academic	17,100	0	15,900
Operating Expenses	8,920	0	18,959
Total - Comp Sci S Franklin (210100):	<u>26,020</u>	<u>0</u>	<u>34,859</u>

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Comp Sci D Dasgupta (210101)			
Salaries - Academic	1,740	0	540
Travel	15,931	0	8,400
Operating Expenses	1,617	0	5,833
Total - Comp Sci D Dasgupta (210101):	<u>19,288</u>	<u>0</u>	<u>14,773</u>
Math R Kozma (210102)			
Salaries - Academic	0	0	123,000
Operating Expenses	0	0	77,449
Total - Math R Kozma (210102):	<u>0</u>	<u>0</u>	<u>200,449</u>
Computer Science Qishi Wu (210103)			
Travel	12,466	0	1,450
Operating Expenses	1,293	0	21,285
Total - Computer Science Qishi Wu (210103):	<u>13,759</u>	<u>0</u>	<u>22,735</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	5,567	0	0
Salaries - Supporting	1,575	0	0
Salaries - Professional	995	0	0
Employee Benefits	2,418	0	2,335
Travel	150	0	7,200
Operating Expenses	7,741	0	27,065
Total - Computer Science Santosh Kumar (210104):	<u>18,446</u>	<u>0</u>	<u>36,600</u>

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Computer Science Scott Fleming (210105)			
Operating Expenses	0	0	35,000
Total - Computer Science Scott Fleming (210105):	<u>0</u>	<u>0</u>	<u>35,000</u>
Computer Science Timothy Hnat (210106)			
Operating Expenses	0	0	35,000
Total - Computer Science Timothy Hnat (210106):	<u>0</u>	<u>0</u>	<u>35,000</u>
Philosophy (211000)			
Salaries - Academic	21,000	15,000	15,000
Employee Benefits	1,593	0	0
Operating Expenses	13,938	0	936
Total - Philosophy (211000):	<u>36,531</u>	<u>15,000</u>	<u>15,936</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	76,104	69,712	71,675
Salaries - Supporting	28,410	28,302	29,263
Salaries - Students	0	882	882
Salaries - Professional	2,000	0	0
Employee Benefits	41,304	43,470	45,500
Travel	1,100	700	700
Operating Expenses	4,908	22,945	29,978
Total - Southern Journal Philosophy (211100):	<u>153,826</u>	<u>166,011</u>	<u>177,998</u>

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Physics (212000)			
Salaries - Academic	9,750	12,000	12,000
Travel	5,114	0	0
Operating Expenses	6,744	0	67,686
Total - Physics (212000):	21,608	12,000	79,686
Phys S Mishra (212100)			
Operating Expenses	7,566	0	1,055
Capital Outlay	9,584	0	0
Department Revenues	405	0	0
Total - Phys S Mishra (212100):	17,555	0	1,055
Phys M Jahan (212101)			
Operating Expenses	144	0	5,272
Total - Phys M Jahan (212101):	144	0	5,272
Phys D Franceschetti (212102)			
Salaries - Academic	0	0	700
Travel	2,317	0	0
Operating Expenses	185	0	94
Total - Phys D Franceschetti (212102):	2,502	0	794

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Phys J Schmelz (212104)			
Salaries - Students	110	0	0
Operating Expenses	226	0	17,281
Total - Phys J Schmelz (212104):	336	0	17,281
Phys M Laradji (212106)			
Salaries - Academic	0	0	2,500
Salaries - Students	0	0	4,000
Employee Benefits	0	0	843
Travel	0	0	700
Operating Expenses	2,141	0	2,965
Total - Phys M Laradji (212106):	2,141	0	11,008
Physics Lam Yu (212108)			
Salaries - Academic	3,286	0	0
Salaries - Supporting	336	0	0
Salaries - Students	2,052	0	0
Employee Benefits	566	0	634
Operating Expenses	15,206	0	76,565
Total - Physics Lam Yu (212108):	21,446	0	77,199
Physics Firouzeh Sabri (212109)			
Operating Expenses	0	0	50,000
Total - Physics Firouzeh Sabri (212109):	0	0	50,000

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Physics Elizabeth Gire (212110)			
Salaries - Academic	5,372	0	0
Employee Benefits	1,810	0	0
Operating Expenses	0	0	62,818
Total - Physics Elizabeth Gire (212110):	<u>7,182</u>	<u>0</u>	<u>62,818</u>
Political Science (213000)			
Salaries - Academic	81,531	0	0
Employee Benefits	1,593	0	0
Travel	3,645	0	0
Operating Expenses	74,061	0	91,797
Total - Political Science (213000):	<u>160,830</u>	<u>0</u>	<u>91,797</u>
Public Admin D Norris-Tirrell (213100)			
Operating Expenses	175	0	228
Total - Public Admin D Norris-Tirrell (213100):	<u>175</u>	<u>0</u>	<u>228</u>
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	150	0	1,834
Total - IDCR Robert Blanton (213103):	<u>150</u>	<u>0</u>	<u>1,834</u>

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Pol Sci David Morrill-Richards (213104)			
Operating Expenses	0	0	2,070
Total - Pol Sci David Morrill-Richards (213104):	<u>0</u>	<u>0</u>	<u>2,070</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	3,875
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>3,875</u>
Political Science Eric Groenendyk (213106)			
Travel	1,352	0	0
Operating Expenses	74	0	2,449
Total - Political Science Eric Groenendyk (213106):	<u>1,426</u>	<u>0</u>	<u>2,449</u>
Psychology (214000)			
Salaries - Academic	43,420	30,000	30,000
Employee Benefits	15,116	0	14,822
Operating Expenses	79,539	0	50,097
Department Revenues	-135,898	0	0
Total - Psychology (214000):	<u>2,177</u>	<u>30,000</u>	<u>94,919</u>
Psychological Service Center (214102)			
Operating Expenses	0	0	3,604
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>3,604</u>

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Psyc W Dwyer (214104)			
Operating Expenses	119	0	16,701
Total - Psyc W Dwyer (214104):	<u>119</u>	<u>0</u>	<u>16,701</u>
Psyc A Graesser (214105)			
Salaries - Supporting	1,953	0	0
Employee Benefits	1,209	0	281
Travel	1,172	0	0
Operating Expenses	1,146	0	6,796
Total - Psyc A Graesser (214105):	<u>5,480</u>	<u>0</u>	<u>7,077</u>
Psyc G Mittleman (214107)			
Salaries - Supporting	428	0	110
Employee Benefits	262	0	13,243
Operating Expenses	0	0	1,746
Total - Psyc G Mittleman (214107):	<u>690</u>	<u>0</u>	<u>15,099</u>
Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	<u>0</u>	<u>0</u>	<u>1,694</u>
Psyc X Hu (214111)			
Salaries - Academic	15,000	0	0
Salaries - Supporting	991	0	0
Salaries - Professional	3,250	0	0
Employee Benefits	1,487	0	0
Travel	3,010	0	0
Operating Expenses	1,502	0	-1,256
Total - Psyc X Hu (214111):	<u>25,240</u>	<u>0</u>	<u>-1,256</u>

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Psyc R Kreuz (214113) Operating Expenses	0	0	1,819
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>1,819</u>
Psyc D Mcnamara (214115) Salaries - Academic	22,526	0	0
Salaries - Supporting	3,564	0	0
Salaries - Students	1,730	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	8,301	0	7,743
Travel	9,278	0	1,757
Operating Expenses	6,007	0	28,124
Total - Psyc D Mcnamara (214115):	<u>53,406</u>	<u>0</u>	<u>37,624</u>
Psyc H Levitt (214116) Operating Expenses	0	0	262
Total - Psyc H Levitt (214116):	<u>0</u>	<u>0</u>	<u>262</u>
Psyc R Floyd (214117) Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>

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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) Operating Expenses	3,904	0	1,292
Total - Psyc M Louwerse (214119):	<u>3,904</u>	<u>0</u>	<u>1,292</u>
Psyc M Cook (214120) Salaries - Supporting	1,749	0	0
Employee Benefits	135	0	0
Operating Expenses	2,366	0	15,569
Total - Psyc M Cook (214120):	<u>4,250</u>	<u>0</u>	<u>15,569</u>
Psyc C Blaha (214121) Operating Expenses	0	0	13,630
Total - Psyc C Blaha (214121):	<u>0</u>	<u>0</u>	<u>13,630</u>
Psyc B Gholson (214123) Salaries - Students	1,308	0	0
Operating Expenses	0	0	5,980
Total - Psyc B Gholson (214123):	<u>1,308</u>	<u>0</u>	<u>5,980</u>

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Psyc T Okwumabua (214124)			
Travel	1,467	0	0
Operating Expenses	0	0	6,293
Total - Psyc T Okwumabua (214124):	1,467	0	6,293
Psyc R Azevedo (214125)			
Salaries - Academic	10,351	0	0
Employee Benefits	3,664	0	0
Travel	7,071	0	0
Operating Expenses	0	0	715
Total - Psyc R Azevedo (214125):	21,086	0	715
Psychology Meghan McDevitt-Murphy (214126)			
Salaries - Academic	3,173	0	3,659
Employee Benefits	1,123	0	138
Travel	200	0	0
Operating Expenses	1,480	0	22,013
Total - Psychology Meghan McDevitt-Murphy (214126):	5,976	0	25,810
Psychology James Murphy (214128)			
Salaries - Academic	6,213	0	0
Employee Benefits	2,199	0	2,157
Travel	575	0	0
Operating Expenses	124	0	29,675
Total - Psychology James Murphy (214128):	9,111	0	31,832

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Psychology Elizabeth Meisinger (214129)			
Operating Expenses	632	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	<u>632</u>	<u>0</u>	<u>7,702</u>
Psychology Richard Dale (214130)			
Salaries - Academic	2,885	0	0
Employee Benefits	1,021	0	0
Operating Expenses	341	0	3,110
Total - Psychology Richard Dale (214130):	<u>4,247</u>	<u>0</u>	<u>3,110</u>
Psychology Robert Neimeyer (214131)			
Salaries - Academic	14,624	0	0
Employee Benefits	5,177	0	5,076
Total - Psychology Robert Neimeyer (214131):	<u>19,801</u>	<u>0</u>	<u>5,076</u>
Psych Katherine Kitzmann (214132)			
Operating Expenses	0	0	197
Total - Psych Katherine Kitzmann (214132):	<u>0</u>	<u>0</u>	<u>197</u>
Psychology Helen Sable (214134)			
Operating Expenses	10,676	0	66,528
Total - Psychology Helen Sable (214134):	<u>10,676</u>	<u>0</u>	<u>66,528</u>

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Psychology Gilbert Parra (214135)			
Operating Expenses	253	0	165
Total - Psychology Gilbert Parra (214135):	253	0	165
Psychology J Beck (214136)			
Operating Expenses	0	0	105,446
Total - Psychology J Beck (214136):	0	0	105,446
Psyc Frank Andrasik (214137)			
Salaries - Academic	2,500	0	0
Travel	11,511	0	10,000
Operating Expenses	152	0	215,837
Total - Psyc Frank Andrasik (214137):	14,163	0	225,837
Institute For Intelligent Systems (214200)			
Salaries - Academic	2,020	0	4,000
Salaries - Students	0	0	5,280
Salaries - Professional	0	0	1,000
Employee Benefits	715	0	76
Travel	27,319	0	19,500
Operating Expenses	12,619	0	23,977
Total - Institute For Intelligent Systems (214200):	42,673	0	53,833

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IIS Andew Olney (214201)			
Salaries - Students	569	0	0
Travel	1,532	0	0
Operating Expenses	481	0	8,697
Total - IIS Andew Olney (214201):	<u>2,582</u>	<u>0</u>	<u>8,697</u>
IIS Sidney D'Mello (214202)			
Salaries - Academic	0	0	7,071
Employee Benefits	0	0	2,383
Total - IIS Sidney D'Mello (214202):	<u>0</u>	<u>0</u>	<u>9,454</u>
IIS Philip Pavlik (214204)			
Operating Expenses	0	0	60,000
Total - IIS Philip Pavlik (214204):	<u>0</u>	<u>0</u>	<u>60,000</u>
Sociology (215000)			
Salaries - Academic	76,737	0	70,000
Employee Benefits	0	2,200	2,200
Travel	1,161	0	0
Operating Expenses	77,658	0	48,073
Capital Outlay	5,567	0	0
Total - Sociology (215000):	<u>161,123</u>	<u>2,200</u>	<u>120,273</u>

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Soc J Reed (215101) Operating Expenses	489	0	15
Total - Soc J Reed (215101):	489	0	15
Soc W Rushing (215102) Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	0	0	121
Soc D Shinberg (215103) Operating Expenses	0	0	159
Total - Soc D Shinberg (215103):	0	0	159
Sociology Seth Abrutyn (215107) Operating Expenses	0	0	7,000
Total - Sociology Seth Abrutyn (215107):	0	0	7,000
Sociology Anna Mueller (215108) Operating Expenses	0	0	7,000
Total - Sociology Anna Mueller (215108):	0	0	7,000

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CERI (216000)			
Travel	2,183	0	0
Operating Expenses	14,201	0	119,246
Department Revenues	2,135	0	0
Total - CERI (216000):	18,519	0	119,246
CERI A Johnston (216001)			
Operating Expenses	870	0	7,213
Department Revenues	209	0	0
Total - CERI A Johnston (216001):	1,079	0	7,213
CERI C Langston (216102)			
Employee Benefits	0	0	4,129
Travel	371	0	0
Operating Expenses	471	0	3,393
Total - CERI C Langston (216102):	842	0	7,522
CERI S Horton (216103)			
Operating Expenses	8	0	6,681
Department Revenues	33	0	0
Total - CERI S Horton (216103):	41	0	6,681

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CERI R Smalley (216105)			
Salaries - Professional	3,335	0	0
Employee Benefits	1,181	0	0
Travel	5,275	0	0
Operating Expenses	1,488	0	3,378
Total - CERI R Smalley (216105):	11,279	0	3,378
CERI M Withers (216106)			
Operating Expenses	6,412	0	33,665
Capital Outlay	14,549	0	0
Total - CERI M Withers (216106):	20,961	0	33,665
CERI J Chiu (216107)			
Operating Expenses	0	0	741
Department Revenues	27	0	0
Total - CERI J Chiu (216107):	27	0	741
CERI C Powell (216108)			
Salaries - Academic	23,305	0	0
Employee Benefits	6,519	0	0
Operating Expenses	8,978	0	3,248
Total - CERI C Powell (216108):	38,802	0	3,248

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CERI G Patterson (216109)			
Operating Expenses	0	0	1,612
Total - CERI G Patterson (216109):	<u>0</u>	<u>0</u>	<u>1,612</u>
CERI Maria Magnani (216112)			
Travel	606	0	0
Operating Expenses	1,592	0	3,469
Capital Outlay	11,386	0	0
Total - CERI Maria Magnani (216112):	<u>13,584</u>	<u>0</u>	<u>3,469</u>
CERI Heather DeShon (216113)			
Operating Expenses	1,163	0	2,942
Total - CERI Heather DeShon (216113):	<u>1,163</u>	<u>0</u>	<u>2,942</u>
CERI Chris Cramer (216114)			
Operating Expenses	0	0	8,010
Total - CERI Chris Cramer (216114):	<u>0</u>	<u>0</u>	<u>8,010</u>
Center for Community Health (217000)			
Salaries - Academic	9,477	0	0
Salaries - Professional	14,783	0	0
Employee Benefits	8,586	0	1,976
Operating Expenses	0	0	19,835
Total - Center for Community Health (217000):	<u>32,846</u>	<u>0</u>	<u>21,811</u>

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Interdisciplinary Studies (217100)			
Operating Expenses	0	0	660
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>660</u>
Chucalissa (217110)			
Salaries - Academic	42,480	20,000	20,000
Salaries - Supporting	11,314	0	0
Employee Benefits	868	0	522
Operating Expenses	44,786	0	6,769
Total - Chucalissa (217110):	<u>99,448</u>	<u>20,000</u>	<u>27,291</u>
Center for Research on Women (217120)			
Salaries - Professional	1,750	0	0
Employee Benefits	620	0	0
Operating Expenses	0	0	316
Total - Center for Research on Women (217120):	<u>2,370</u>	<u>0</u>	<u>316</u>
Lynda Sagrestano CROW (217121)			
Salaries - Administrative	11,984	0	0
Salaries - Academic	58,231	0	8,926
Employee Benefits	24,855	0	23,506
Operating Expenses	0	0	6,117
Total - Lynda Sagrestano CROW (217121):	<u>95,070</u>	<u>0</u>	<u>38,549</u>

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Judaic Studies D Patterson (217131)			
Operating Expenses	3	0	773
Total - Judaic Studies D Patterson (217131):	<u>3</u>	<u>0</u>	<u>773</u>
Bioinformatics (217150)			
Salaries - Academic	121,678	93,000	93,990
Salaries - Supporting	35,749	30,000	30,900
Salaries - Students	2,715	0	0
Salaries - Professional	30,103	42,000	81,133
Employee Benefits	27,992	25,427	66,200
Travel	6,721	0	0
Operating Expenses	121,109	9,207	22,238
Total - Bioinformatics (217150):	<u>346,067</u>	<u>199,634</u>	<u>294,461</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	4,184	0	0
Salaries - Supporting	7,904	0	0
Salaries - Students	7,238	0	0
Salaries - Professional	3,677	0	0
Employee Benefits	2,425	0	0
Travel	3,857	0	0
Operating Expenses	37,195	0	17,428
Total - Bioinformatics R Homayouni (217151):	<u>66,480</u>	<u>0</u>	<u>17,428</u>

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Bioinformatics Victor Jin (217152)			
Operating Expenses	549	0	0
Total - Bioinformatics Victor Jin (217152):	<u>549</u>	<u>0</u>	<u>0</u>
School of Urban Affairs (217500)			
Salaries - Academic	14,363	0	0
Employee Benefits	5,085	0	4,118
Operating Expenses	0	0	865
Total - School of Urban Affairs (217500):	<u>19,448</u>	<u>0</u>	<u>4,983</u>
SUAP S Hyland (217511)			
Operating Expenses	500	0	828
Total - SUAP S Hyland (217511):	<u>500</u>	<u>0</u>	<u>828</u>
CJUS Phyllis Betts (217512)			
Salaries - Academic	1,148	0	0
Employee Benefits	406	0	266
Operating Expenses	10,090	0	-4,456
Total - CJUS Phyllis Betts (217512):	<u>11,644</u>	<u>0</u>	<u>-4,190</u>
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>

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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	2,197	0	0
Operating Expenses	400	0	3,226
Total - MHA David Rosenthal (217611):	<u>2,597</u>	<u>0</u>	<u>3,226</u>
MHA LaDon Jones (217612)			
Salaries - Supporting	1,900	0	0
Employee Benefits	146	0	0
Travel	1,491	0	0
Operating Expenses	0	0	3,647
Total - MHA LaDon Jones (217612):	<u>3,537</u>	<u>0</u>	<u>3,647</u>
Public Administration (217700)			
Travel	3,789	0	0
Operating Expenses	777	0	1,265
Total - Public Administration (217700):	<u>4,566</u>	<u>0</u>	<u>1,265</u>
Public Admin L Harris (217701)			
Travel	997	0	0
Total - Public Admin L Harris (217701):	<u>997</u>	<u>0</u>	<u>0</u>

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Public Admin Susan Schmidt (217703) Operating Expenses	0	0	224
Total - Public Admin Susan Schmidt (217703):	<u>0</u>	<u>0</u>	<u>224</u>
Public Admin Sharon Wrobel (217704) Operating Expenses	0	0	1,500
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>1,500</u>
Criminal Justice (217800) Salaries - Academic	5,000	0	0
Salaries - Professional	450	0	0
Employee Benefits	1,062	0	76
Operating Expenses	3,256	0	75,605
Total - Criminal Justice (217800):	<u>9,768</u>	<u>0</u>	<u>75,681</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	5,333	0	0
Salaries - Supporting	22	0	0
Salaries - Students	481	0	0
Salaries - Professional	2,933	17,314	6,314
Employee Benefits	239	8,675	0
Operating Expenses	7,954	9,011	3,686
Total - Crim D Forde (217811):	<u>16,962</u>	<u>35,000</u>	<u>10,000</u>

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Crim K Turner (217812)			
Operating Expenses	0	0	1,618
Total - Crim K Turner (217812):	0	0	1,618
Crim R Dupont (217813)			
Salaries - Academic	600	0	11,530
Employee Benefits	0	0	3,886
Operating Expenses	1,387	0	23,495
Total - Crim R Dupont (217813):	1,987	0	38,911
Crim R Janikowski (217814)			
Salaries - Supporting	5,667	0	0
Salaries - Professional	5,417	0	0
Employee Benefits	2,423	0	0
Travel	3,553	0	0
Operating Expenses	11,689	0	21,287
Total - Crim R Janikowski (217814):	28,749	0	21,287
Crim W Pitts (217815)			
Salaries - Students	458	0	0
Travel	1,996	0	0
Operating Expenses	1,594	0	4,912
Department Revenues	137	0	0
Total - Crim W Pitts (217815):	4,185	0	4,912

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City and Regional Planning (217900)			
Salaries - Academic	24,125	0	2,400
Employee Benefits	0	9,019	9,000
Operating Expenses	40,382	0	7,192
Total - City and Regional Planning (217900):	<u>64,507</u>	<u>9,019</u>	<u>18,592</u>
REDC T Redding (217910)			
Operating Expenses	473	0	1,378
Total - REDC T Redding (217910):	<u>473</u>	<u>0</u>	<u>1,378</u>
PLAN S Roakes (217912)			
Operating Expenses	0	0	1,585
Department Revenues	67	0	0
Total - PLAN S Roakes (217912):	<u>67</u>	<u>0</u>	<u>1,585</u>
PLAN Charles Santo (217915)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,593	0	0
Operating Expenses	0	0	2,416
Total - PLAN Charles Santo (217915):	<u>6,093</u>	<u>0</u>	<u>2,416</u>
PLAN David Westendorff (217916)			
Operating Expenses	0	0	5,000
Total - PLAN David Westendorff (217916):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Social Work (218000)			
Travel	7,508	0	238
Operating Expenses	6,904	0	2,093
Total - Social Work (218000):	<u>14,412</u>	<u>0</u>	<u>2,331</u>
Social Work Jerome Blakemore (218001)			
Salaries - Academic	930	0	0
Employee Benefits	72	0	0
Travel	10,165	0	1,324
Operating Expenses	9,573	0	11,657
Total - Social Work Jerome Blakemore (218001):	<u>20,740</u>	<u>0</u>	<u>12,981</u>
Social Work Susan Hutchinson (218100)			
Operating Expenses	-600	0	600
Total - Social Work Susan Hutchinson (218100):	<u>-600</u>	<u>0</u>	<u>600</u>
Social Work Catherine Simmons (218110)			
Operating Expenses	0	0	1,000
Total - Social Work Catherine Simmons (218110):	<u>0</u>	<u>0</u>	<u>1,000</u>
Social Work Susan Neely Barnes (218120)			
Operating Expenses	0	0	1,000
Total - Social Work Susan Neely Barnes (218120):	<u>0</u>	<u>0</u>	<u>1,000</u>

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Social Work Robin Lennon Dearing (218130) Operating Expenses	0	0	1,000
Total - Social Work Robin Lennon Dearing (218130):	<u>0</u>	<u>0</u>	<u>1,000</u>
Social Work Gary Schneider (218140) Operating Expenses	0	0	3,500
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>0</u>	<u>3,500</u>
Social Work Elena Delavega (218150) Operating Expenses	0	0	2,500
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>0</u>	<u>2,500</u>
Social Work Gregory Washington (218200) Operating Expenses	0	0	6,250
Total - Social Work Gregory Washington (218200):	<u>0</u>	<u>0</u>	<u>6,250</u>
College of Business Economics (220000) Operating Expenses	0	0	151,302
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>151,302</u>

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FCBE E Nichols (220100)			
Salaries - Academic	0	0	4,958
Employee Benefits	0	0	1,671
Operating Expenses	0	0	3,015
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>9,644</u>
Center for Supply Chain Mgmt (220103)			
Salaries - Academic	0	0	14,427
Employee Benefits	0	0	4,862
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>19,289</u>
International Business (220104)			
Salaries - Academic	139,854	6,247	6,247
Salaries - Supporting	43,190	45,491	45,491
Salaries - Professional	102,162	0	0
Employee Benefits	104,840	0	85,000
Operating Expenses	8,453	0	38,853
Total - International Business (220104):	<u>398,499</u>	<u>51,738</u>	<u>175,591</u>
School of Accountancy (221000)			
Salaries - Academic	29,195	59,000	105,403
Employee Benefits	1,779	0	6,674
Travel	14,897	3,000	14,800
Operating Expenses	45,434	300	24,299
Total - School of Accountancy (221000):	<u>91,305</u>	<u>62,300</u>	<u>151,176</u>

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Economics (222000)			
Salaries - Academic	56,702	96,000	106,715
Employee Benefits	3,064	2,200	2,200
Travel	10,013	4,000	11,616
Operating Expenses	53,389	2,100	15,316
Total - Economics (222000):	<u>123,168</u>	<u>104,300</u>	<u>135,847</u>
Economics David Kemme (222102)			
Salaries - Academic	23,100	0	0
Employee Benefits	8,178	0	0
Travel	531	0	0
Operating Expenses	0	0	1,053
Total - Economics David Kemme (222102):	<u>31,809</u>	<u>0</u>	<u>1,053</u>
Economics Julia Heath (222103)			
Operating Expenses	290	0	298
Total - Economics Julia Heath (222103):	<u>290</u>	<u>0</u>	<u>298</u>
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>867</u>

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Finance Insurance Real Estate (223000)			
Salaries - Academic	158,193	66,000	151,313
Employee Benefits	17,687	0	3,300
Travel	15,337	3,000	11,476
Operating Expenses	81,552	5,300	38,370
Total - Finance Insurance Real Estate (223000):	<u>272,769</u>	<u>74,300</u>	<u>204,459</u>
Management (224000)			
Salaries - Academic	72,373	66,000	96,028
Employee Benefits	7,332	6,046	10,938
Travel	20,303	0	32,082
Operating Expenses	43,047	3,500	11,050
Total - Management (224000):	<u>143,055</u>	<u>75,546</u>	<u>150,098</u>
Mgmt D Allen (224100)			
Operating Expenses	0	0	386
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>386</u>
Marketing Supply Management (225000)			
Salaries - Academic	109,322	66,000	120,594
Employee Benefits	8,851	1,500	16,767
Travel	13,505	3,000	11,500
Operating Expenses	60,004	9,300	26,739
Total - Marketing Supply Management (225000):	<u>191,682</u>	<u>79,800</u>	<u>175,600</u>

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Mktg M Amini (225101)			
Operating Expenses	0	0	6,703
Total - Mktg M Amini (225101):	<u>0</u>	<u>0</u>	<u>6,703</u>
Management Information Systems (226000)			
Salaries - Academic	70,143	76,000	85,469
Employee Benefits	2,141	0	2,900
Travel	12,116	3,000	24,325
Operating Expenses	53,864	6,300	17,090
Total - Management Information Systems (226000):	<u>138,264</u>	<u>85,300</u>	<u>129,784</u>
MIS L Brooks (226100)			
Operating Expenses	0	0	454
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>454</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	11,030
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>11,030</u>
MIS Judith Simon (226103)			
Operating Expenses	0	0	699
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>699</u>

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FCBE Academic Program (227500)			
Operating Expenses	0	0	992
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>992</u>
Hospitality Resort Management (227600)			
Salaries - Academic	18,300	4,663	18,000
Operating Expenses	27,075	0	9,647
Total - Hospitality Resort Management (227600):	<u>45,375</u>	<u>4,663</u>	<u>27,647</u>
College of Education (230000)			
Travel	30,302	0	15,000
Operating Expenses	4,725	30,000	294,819
Total - College of Education (230000):	<u>35,027</u>	<u>30,000</u>	<u>309,819</u>
College of Education Ric Hovda (230101)			
Salaries - Administrative	4,614	0	0
Employee Benefits	1,633	0	0
Total - College of Education Ric Hovda (230101):	<u>6,247</u>	<u>0</u>	<u>0</u>
College of Education Marty Alberg (230102)			
Travel	1,347	0	0
Operating Expenses	1,495	0	5,089
Total - College of Education Marty Alberg (230102):	<u>2,842</u>	<u>0</u>	<u>5,089</u>

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College of Education Beverly Cross (230103)			
Operating Expenses	0	0	116
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>116</u>
Leadership (231000)			
Travel	0	0	1,500
Operating Expenses	53	0	12,267
Total - Leadership (231000):	<u>53</u>	<u>0</u>	<u>13,767</u>
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	1,161	0	1,822
Total - CUSL Eleanor Sanders Lawson (231020):	<u>1,161</u>	<u>0</u>	<u>1,822</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,477</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	47,925	0	3,500
Travel	8,461	0	0
Operating Expenses	70,836	0	101,994
Total - Counsel Educations Psych Research (232000):	<u>127,222</u>	<u>0</u>	<u>105,494</u>
CEPR E Rakow (232100)			
Operating Expenses	212	0	3,316
Total - CEPR E Rakow (232100):	<u>212</u>	<u>0</u>	<u>3,316</u>
CEPR D Lustig (232103)			
Salaries - Students	700	0	0
Operating Expenses	1,521	0	3,556
Department Revenues	96	0	0
Total - CEPR D Lustig (232103):	<u>2,317</u>	<u>0</u>	<u>3,556</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	198	0	1,017
Total - CEPR Yeh Hsueh (232105):	<u>198</u>	<u>0</u>	<u>1,017</u>

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CEPR Chrisann Schiro-Geist (232109)			
Travel	700	0	0
Operating Expenses	0	0	175
Total - CEPR Chrisann Schiro-Geist (232109):	<u>700</u>	<u>0</u>	<u>175</u>
CEPT Matthew Martens (232110)			
Operating Expenses	0	0	11,825
Total - CEPT Matthew Martens (232110):	<u>0</u>	<u>0</u>	<u>11,825</u>
CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	1,439
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>0</u>	<u>1,439</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	743	0	1,362
Total - CEPR Pamela Cogdal (232112):	<u>743</u>	<u>0</u>	<u>1,362</u>
CEPR Martin Jones (232113)			
Salaries - Academic	2,000	0	0
Travel	90	0	0
Operating Expenses	3,645	0	755
Total - CEPR Martin Jones (232113):	<u>5,735</u>	<u>0</u>	<u>755</u>

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Instruction Curriculum Leadership (234000)			
Salaries - Professional	1,998	0	0
Employee Benefits	707	0	1,112
Travel	10,335	0	0
Operating Expenses	10,939	0	35,572
Department Revenues	3,558	0	0
Total - Instruction Curriculum Leadership (234000):	<u>27,537</u>	<u>0</u>	<u>36,684</u>
ICL D Giannangelo (234102)			
Operating Expenses	1,337	0	39,498
Total - ICL D Giannangelo (234102):	<u>1,337</u>	<u>0</u>	<u>39,498</u>
ICL J Robertson (234103)			
Operating Expenses	159	0	0
Total - ICL J Robertson (234103):	<u>159</u>	<u>0</u>	<u>0</u>
ICL D Lowther (234106)			
Operating Expenses	0	0	9,966
Total - ICL D Lowther (234106):	<u>0</u>	<u>0</u>	<u>9,966</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>

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ICL R Anderson (234108) Operating Expenses	0	0	515
Total - ICL R Anderson (234108):	<u>0</u>	<u>0</u>	<u>515</u>
ICL K Abraham (234109) Operating Expenses	0	0	152
Total - ICL K Abraham (234109):	<u>0</u>	<u>0</u>	<u>152</u>
ICL A Seed (234110) Operating Expenses	0	0	520
Total - ICL A Seed (234110):	<u>0</u>	<u>0</u>	<u>520</u>
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	4,817
Total - ICL D Moberly (234115):	<u>0</u>	<u>0</u>	<u>4,817</u>

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ICL S Nichol (234116)			
Travel	40	0	0
Operating Expenses	3,776	0	7,896
Total - ICL S Nichol (234116):	<u>3,816</u>	<u>0</u>	<u>7,896</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	3,453	0	0
Employee Benefits	1,223	0	0
Travel	3,253	0	0
Operating Expenses	4,028	0	3,836
Total - ICL J Helen Perkins (234122):	<u>11,957</u>	<u>0</u>	<u>3,836</u>
ICL Jerrie Scott (234123)			
Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>0</u>	<u>464</u>
ICL Sara Bicard (234124)			
Travel	1,739	0	0
Operating Expenses	2,448	0	1,685
Total - ICL Sara Bicard (234124):	<u>4,187</u>	<u>0</u>	<u>1,685</u>

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	Actual 2010-11	July 2011-12	October 2011-12
ICL Emery Martindale (234125) Operating Expenses	0	0	538
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>0</u>	<u>538</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) Operating Expenses	0	0	1,594
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>1,594</u>
ICL Angiline Powell (234129) Salaries - Students	413	0	0
Operating Expenses	603	0	5,447
Total - ICL Angiline Powell (234129):	<u>1,016</u>	<u>0</u>	<u>5,447</u>
ICL Celia Anderson (234132) Operating Expenses	1,260	0	758
Total - ICL Celia Anderson (234132):	<u>1,260</u>	<u>0</u>	<u>758</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Health Sport Sciences (235000)			
Salaries - Academic	104,875	20,000	24,500
Salaries - Students	0	0	500
Salaries - Professional	0	0	24,167
Employee Benefits	0	0	5,996
Travel	3,796	0	500
Operating Expenses	136,624	0	186,335
Total - Health Sport Sciences (235000):	<u>245,295</u>	<u>20,000</u>	<u>241,998</u>
SBS K Ward (235100)			
Salaries - Academic	1,380	0	0
Travel	3,382	0	0
Operating Expenses	3,322	0	93,432
Total - SBS K Ward (235100):	<u>8,084</u>	<u>0</u>	<u>93,432</u>
UC Richard Irwin (235102)			
Operating Expenses	0	0	923
Total - UC Richard Irwin (235102):	<u>0</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>

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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>
HSS R Bloomer (235111)			
Salaries - Academic	3,750	0	0
Travel	305	0	0
Operating Expenses	2,224	0	7,746
Department Revenues	59	0	0
Total - HSS R Bloomer (235111):	<u>6,338</u>	<u>0</u>	<u>7,746</u>
HSS B Schilling (235112)			
Employee Benefits	0	0	2,157
Operating Expenses	2,545	0	-961
Total - HSS B Schilling (235112):	<u>2,545</u>	<u>0</u>	<u>1,196</u>

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	Actual 2010-11	July 2011-12	October 2011-12
HSS Paul Wright (235114) Travel	1,962	0	0
Total - HSS Paul Wright (235114):	<u>1,962</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	4,415
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>4,415</u>
HSS John Amis (235118) Operating Expenses	0	0	34
Total - HSS John Amis (235118):	<u>0</u>	<u>0</u>	<u>34</u>
EB Wasim Maziak (235119) Salaries - Academic	30,572	0	0
Employee Benefits	10,823	0	2,256
Travel	532	0	0
Operating Expenses	1,190	0	10,563
Total - EB Wasim Maziak (235119):	<u>43,117</u>	<u>0</u>	<u>12,819</u>
HSS Michelle Stockton (235120) Operating Expenses	0	0	6,390
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>6,390</u>

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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) Operating Expenses	0	0	7,732
Total - HSS Randal Buddington (235122):	<u>0</u>	<u>0</u>	<u>7,732</u>
HSS - M Ruth Williams (235123) Salaries - Academic	1,351	0	0
Employee Benefits	477	0	0
Operating Expenses	818	0	4,531
Total - HSS - M Ruth Williams (235123):	<u>2,646</u>	<u>0</u>	<u>4,531</u>
Center Higher Education (236000) Travel	1,070	0	0
Operating Expenses	0	0	2,013
Total - Center Higher Education (236000):	<u>1,070</u>	<u>0</u>	<u>2,013</u>
CHED P Murrell (236100) Operating Expenses	0	0	1,337
Total - CHED P Murrell (236100):	<u>0</u>	<u>0</u>	<u>1,337</u>

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Center Research Education Policy (236500)			
Travel	1,310	0	0
Operating Expenses	13,399	0	24,880
Total - Center Research Education Policy (236500):	<u>14,709</u>	<u>0</u>	<u>24,880</u>
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)			
Employee Benefits	0	0	749
Travel	7,108	0	0
Operating Expenses	22,043	0	351,859
Capital Outlay	0	0	42,100
Total - College of Engineering (240000):	<u>29,151</u>	<u>0</u>	<u>394,708</u>
Biomedical Engineering (241000)			
Salaries - Academic	132,038	0	82,500
Salaries - Students	6,980	0	0
Employee Benefits	0	22,310	24,250
Travel	15,915	0	0
Operating Expenses	69,174	0	47,190
Capital Outlay	17,085	0	0
Department Revenues	4,941	0	0
Total - Biomedical Engineering (241000):	<u>246,133</u>	<u>22,310</u>	<u>153,940</u>

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Biomed E Lindner (241100)			
Salaries - Professional	3,000	0	0
Employee Benefits	231	0	0
Operating Expenses	258	0	8,768
Total - Biomed E Lindner (241100):	<u>3,489</u>	<u>0</u>	<u>8,768</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 A De Jongh (241104)			
Travel	1,500	0	0
Operating Expenses	3,126	0	17
Total - Biomed A De Jongh (241104):	<u>4,626</u>	<u>0</u>	<u>17</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	729	0	0
Employee Benefits	258	0	0
Travel	550	0	0
Operating Expenses	3,669	0	1,820
Department Revenues	158	0	0
Total - Biomed J Bumgardner (241106):	<u>5,364</u>	<u>0</u>	<u>1,820</u>

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Biomed W Haggard (241107)			
Salaries - Academic	7,059	0	0
Salaries - Professional	15,000	0	10,000
Employee Benefits	3,654	0	6,741
Operating Expenses	492	0	463
Total - Biomed W Haggard (241107):	<u>26,205</u>	<u>0</u>	<u>17,204</u>
Biomed Jessica Jennings (241109)			
Operating Expenses	0	0	343
Total - Biomed Jessica Jennings (241109):	<u>0</u>	<u>0</u>	<u>343</u>
Civil Engineering (242000)			
Salaries - Academic	135,500	0	11,740
Salaries - Students	12,681	0	0
Employee Benefits	0	30,652	30,000
Travel	10,016	0	2,500
Operating Expenses	98,251	0	157,333
Total - Civil Engineering (242000):	<u>256,448</u>	<u>30,652</u>	<u>201,573</u>
Civil Eng J Anderson (242101)			
Salaries - Academic	1,265	0	0
Travel	2,319	0	0
Operating Expenses	5,060	0	690
Total - Civil Eng J Anderson (242101):	<u>8,644</u>	<u>0</u>	<u>690</u>

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Civil Eng L Moore (242102) Operating Expenses	14	0	1,369
Total - Civil Eng L Moore (242102):	<u>14</u>	<u>0</u>	<u>1,369</u>
Civil Eng R Meier (242103) Operating Expenses	0	0	216
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>216</u>
Civil Eng C Camp (242104) Operating Expenses	115	0	1,728
Total - Civil Eng C Camp (242104):	<u>115</u>	<u>0</u>	<u>1,728</u>
Civil Eng S Pezeshk (242106) Operating Expenses	1,905	0	33,266
Total - Civil Eng S Pezeshk (242106):	<u>1,905</u>	<u>0</u>	<u>33,266</u>
Civil Eng B Waldron (242107) Travel	205	0	0
Operating Expenses	5,670	0	4,860
Total - Civil Eng B Waldron (242107):	<u>5,875</u>	<u>0</u>	<u>4,860</u>

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Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	1,680	0	0
Operating Expenses	2,118	0	52,103
Total - Intermodal Frght and Transport Inst (242109):	3,798	0	52,103
Civil Eng Stephanie Ivey (242110)			
Travel	193	0	0
Operating Expenses	1,421	0	1,278
Total - Civil Eng Stephanie Ivey (242110):	1,614	0	1,278
Civil Eng D Arellano (242111)			
Salaries - Students	117	0	0
Travel	2,469	0	0
Operating Expenses	240	0	965
Total - Civil Eng D Arellano (242111):	2,826	0	965
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	12,320	0	4,450
Employee Benefits	1,529	0	1,500
Operating Expenses	0	0	12,904
Total - Civil Eng Michail Gkolias (242112):	13,849	0	18,854

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Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	2,846
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>0</u>	<u>2,846</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	90,000	0	0
Salaries - Professional	7,532	0	0
Employee Benefits	2,615	951	23,864
Travel	13,353	0	490
Operating Expenses	101,525	0	66,365
Department Revenues	-2,627	0	0
Total - Electrical Computer Engineering (243000):	<u>212,398</u>	<u>951</u>	<u>90,719</u>
EECE Russomanno (243102)			
Salaries - Academic	4,166	0	0
Employee Benefits	1,475	0	0
Operating Expenses	0	0	-1,079
Total - EECE Russomanno (243102):	<u>5,641</u>	<u>0</u>	<u>-1,079</u>
EECE K Iftekharuddin (243103)			
Salaries - Academic	15,791	0	5,226
Employee Benefits	5,590	0	1,761
Travel	793	0	0
Operating Expenses	0	0	1,282
Total - EECE K Iftekharuddin (243103):	<u>22,174</u>	<u>0</u>	<u>8,269</u>

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EECE Steve Griffin (243104)			
Operating Expenses	0	0	725
Total - EECE Steve Griffin (243104):	0	0	725
EECE Chrysanthé Preza (243106)			
Salaries - Academic	34,882	0	35,928
Employee Benefits	12,348	0	15,373
Operating Expenses	124	0	3,186
Total - EECE Chrysanthé Preza (243106):	47,354	0	54,469
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	1,355
Total - EECE Aaron Robinson (243107):	0	0	1,355
EECE Eddie Jacobs (243108)			
Travel	5,912	0	0
Operating Expenses	0	0	3,186
Total - EECE Eddie Jacobs (243108):	5,912	0	3,186
EECE Mohammed Yeasin (243109)			
Salaries - Academic	21,855	0	22,510
Employee Benefits	7,737	0	7,586
Operating Expenses	523	0	1,496
Total - EECE Mohammed Yeasin (243109):	30,115	0	31,592

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Mechanical Engineering (245000)			
Salaries - Academic	65,000	0	0
Employee Benefits	0	14,748	14,000
Operating Expenses	710	0	48,072
Total - Mechanical Engineering (245000):	<u>65,710</u>	<u>14,748</u>	<u>62,072</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	6,590
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>6,590</u>
Mech Eng G Qi (245103)			
Travel	3,339	0	0
Operating Expenses	144	0	999
Total - Mech Eng G Qi (245103):	<u>3,483</u>	<u>0</u>	<u>999</u>
Mech Eng J Hochstein (245104)			
Travel	1,102	0	0
Operating Expenses	320	0	1,028
Total - Mech Eng J Hochstein (245104):	<u>1,422</u>	<u>0</u>	<u>1,028</u>

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Mech Eng J Marchetta (245105)			
Salaries - Academic	39,387	0	31,897
Salaries - Students	950	0	0
Employee Benefits	13,624	0	13,479
Operating Expenses	1,978	0	2,336
Total - Mech Eng J Marchetta (245105):	<u>55,939</u>	<u>0</u>	<u>47,712</u>
Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	2,716
Total - Mech Eng Edward Perry (245106):	<u>0</u>	<u>0</u>	<u>2,716</u>
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	277
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>0</u>	<u>277</u>
College of Communication Fine Arts (250000)			
Operating Expenses	2,529	0	614
Total - College of Communication Fine Arts (250000):	<u>2,529</u>	<u>0</u>	<u>614</u>
Ctr for Multimedia Arts (250011)			
Salaries - Supporting	2,567	0	0
Employee Benefits	198	0	0
Operating Expenses	0	0	352
Total - Ctr for Multimedia Arts (250011):	<u>2,765</u>	<u>0</u>	<u>352</u>

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Art Museum (250100)			
Salaries - Professional	23,703	0	0
Employee Benefits	8,391	0	0
Operating Expenses	0	0	2,474
Total - Art Museum (250100):	32,094	0	2,474
Art (251000)			
Operating Expenses	79	0	4,584
Total - Art (251000):	79	0	4,584
Communication (252000)			
Operating Expenses	2,054	0	456
Total - Communication (252000):	2,054	0	456
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	0	0	43
Comm Amanda Young (252105)			
Operating Expenses	0	0	2,059
Total - Comm Amanda Young (252105):	0	0	2,059

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Journalism (253000)			
Salaries - Academic	16,750	14,000	14,000
Employee Benefits	266	0	0
Operating Expenses	20,758	0	27,180
Total - Journalism (253000):	<u>37,774</u>	<u>14,000</u>	<u>41,180</u>
Jour R Spielberg (253101)			
Operating Expenses	575	0	3,062
Total - Jour R Spielberg (253101):	<u>575</u>	<u>0</u>	<u>3,062</u>
School of Music (254000)			
Salaries - Academic	0	0	4,500
Travel	6,500	0	2,000
Total - School of Music (254000):	<u>6,500</u>	<u>0</u>	<u>6,500</u>
Theatre Dance (255000)			
Salaries - Academic	87,000	0	0
Employee Benefits	0	2,200	0
Travel	3,500	0	3,000
Operating Expenses	109,909	0	65,306
Total - Theatre Dance (255000):	<u>200,409</u>	<u>2,200</u>	<u>68,306</u>

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Architecture (256000)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	984	0	0
Salaries - Students	157	0	0
Employee Benefits	1,669	0	0
Operating Expenses	1,247	0	1,845
Total - Architecture (256000):	<u>8,557</u>	<u>0</u>	<u>1,845</u>
School of Nursing (265000)			
Travel	617	0	0
Operating Expenses	8,396	0	4,000
Total - School of Nursing (265000):	<u>9,013</u>	<u>0</u>	<u>4,000</u>
Nursing, Linda Finch (265100)			
Operating Expenses	167	0	0
Total - Nursing, Linda Finch (265100):	<u>167</u>	<u>0</u>	<u>0</u>
University Libraries (271000)			
Operating Expenses	0	0	1,282
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>1,282</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	88,500	0	0
Employee Benefits	354	0	0
Travel	30,467	0	23,954
Operating Expenses	52,304	0	70,046
Total - School of Comm Sci and Disorders (274000):	<u>171,625</u>	<u>0</u>	<u>94,000</u>

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CSD E Buder (274001)			
Operating Expenses	0	0	7,533
Total - CSD E Buder (274001):	<u>0</u>	<u>0</u>	<u>7,533</u>
CSD R Cox (274004)			
Salaries - Academic	9,316	0	0
Employee Benefits	3,298	0	0
Operating Expenses	0	0	3,657
Total - CSD R Cox (274004):	<u>12,614</u>	<u>0</u>	<u>3,657</u>
CSD H Gould (274007)			
Operating Expenses	0	0	822
Total - CSD H Gould (274007):	<u>0</u>	<u>0</u>	<u>822</u>
CSD K Oller (274009)			
Employee Benefits	0	0	2,808
Travel	839	0	0
Operating Expenses	1,097	0	55,837
Total - CSD K Oller (274009):	<u>1,936</u>	<u>0</u>	<u>58,645</u>
CSD J Cleary (274011)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,011	0	51
Travel	6,816	0	0
Operating Expenses	100	0	64
Total - CSD J Cleary (274011):	<u>10,927</u>	<u>0</u>	<u>115</u>

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CSD Linda Jarmulowicz (274013)			
Salaries - Academic	37,549	0	0
Employee Benefits	13,293	0	15,000
Operating Expenses	0	0	16
Total - CSD Linda Jarmulowicz (274013):	50,842	0	15,016
CSD Shaum Bhagat (274014)			
Operating Expenses	0	0	764
Total - CSD Shaum Bhagat (274014):	0	0	764
University College (275000)			
Operating Expenses	0	0	981
Total - University College (275000):	0	0	981
Family and Consumer Sciences (275100)			
Operating Expenses	114	0	12,094
Total - Family and Consumer Sciences (275100):	114	0	12,094
School of Public Health (276000)			
Operating Expenses	0	0	78,583
Total - School of Public Health (276000):	0	0	78,583

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Environmental Health (276001)			
Operating Expenses	932	0	1
Total - Environmental Health (276001):	<u>932</u>	<u>0</u>	<u>1</u>
Social and Behavioral Sciences (276002)			
Operating Expenses	0	0	5,445
Total - Social and Behavioral Sciences (276002):	<u>0</u>	<u>0</u>	<u>5,445</u>
EB Lisa Klesges (276003)			
Salaries - Academic	6,160	0	0
Salaries - Supporting	510	0	0
Employee Benefits	1,229	0	0
Travel	8,501	0	0
Operating Expenses	2,258	0	92,752
Total - EB Lisa Klesges (276003):	<u>18,658</u>	<u>0</u>	<u>92,752</u>
EH Chunrung Jia (276100)			
Salaries - Students	1,120	0	0
Travel	1,957	0	0
Operating Expenses	10,729	0	12,453
Total - EH Chunrung Jia (276100):	<u>13,806</u>	<u>0</u>	<u>12,453</u>

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SBS Marian Levy (276201)			
Travel	4,078	0	0
Operating Expenses	0	0	2,080
Total - SBS Marian Levy (276201):	4,078	0	2,080
SBS Natalie Williams (276202)			
Travel	2,264	0	0
Operating Expenses	920	0	488
Total - SBS Natalie Williams (276202):	3,184	0	488
SBS Mary Lou Gutierrez (276203)			
Travel	2,702	0	0
Operating Expenses	0	0	2,298
Total - SBS Mary Lou Gutierrez (276203):	2,702	0	2,298
SBS Sato Ashida (276204)			
Salaries - Academic	0	0	3,600
Employee Benefits	0	0	1,300
Travel	4,593	0	0
Operating Expenses	4,111	0	7,197
Total - SBS Sato Ashida (276204):	8,704	0	12,097

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SBS Latrice Pichon (276205)			
Travel	8	0	0
Operating Expenses	1,479	0	13,514
Total - SBS Latrice Pichon (276205):	<u>1,487</u>	<u>0</u>	<u>13,514</u>
Epidemiology and Biostatistics (276300)			
Operating Expenses	0	0	5,800
Total - Epidemiology and Biostatistics (276300):	<u>0</u>	<u>0</u>	<u>5,800</u>
EB Fawaz Mzayek (276301)			
Salaries - Academic	0	0	4,500
Salaries - Students	0	0	2,000
Employee Benefits	0	0	1,600
Operating Expenses	1,929	0	975
Total - EB Fawaz Mzayek (276301):	<u>1,929</u>	<u>0</u>	<u>9,075</u>
EB Vikki Nolan (276303)			
Operating Expenses	2,895	0	12,105
Total - EB Vikki Nolan (276303):	<u>2,895</u>	<u>0</u>	<u>12,105</u>
EB Xinhua Yu (276304)			
Salaries - Academic	0	0	3,453
Employee Benefits	0	0	859
Travel	1,847	0	1,200
Operating Expenses	1,967	0	12,986
Total - EB Xinhua Yu (276304):	<u>3,814</u>	<u>0</u>	<u>18,498</u>

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Bureau Business Economic Research (278000)			
Salaries - Academic	19,231	0	18,197
Employee Benefits	6,710	0	3,194
Operating Expenses	2,734	0	137
Total - Bureau Business Economic Research (278000):	<u>28,675</u>	<u>0</u>	<u>21,528</u>
BBER J Gnuschke (278100)			
Salaries - Academic	29,600	0	19,158
Employee Benefits	10,394	0	6,457
Operating Expenses	204	0	842
Total - BBER J Gnuschke (278100):	<u>40,198</u>	<u>0</u>	<u>26,457</u>
Vice Provost Research (283000)			
Salaries - Academic	11,105	47,000	9,697
Salaries - Supporting	0	15,193	15,193
Salaries - Professional	1,000	22,289	3,939
Employee Benefits	4,245	0	2,500
Travel	0	20,000	2,961
Operating Expenses	26,898	2,443,276	2,866,678
Capital Outlay	0	0	207,600
Department Revenues	2,746	0	0
Total - Vice Provost Research (283000):	<u>45,994</u>	<u>2,547,758</u>	<u>3,108,568</u>
Integrated Microscopy Center (283200)			
Operating Expenses	18,011	0	24,979
Capital Outlay	7,010	0	0
Total - Integrated Microscopy Center (283200):	<u>25,021</u>	<u>0</u>	<u>24,979</u>

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IMC L Coons (283210)			
Operating Expenses	504	0	-494
Total - IMC L Coons (283210):	<u>504</u>	<u>0</u>	<u>-494</u>
Vice Provost Extended Programs (286000)			
Operating Expenses	0	0	27,570
Total - Vice Provost Extended Programs (286000):	<u>0</u>	<u>0</u>	<u>27,570</u>
Research Technologies (370000)			
Operating Expenses	372,250	0	61,979
Total - Research Technologies (370000):	<u>372,250</u>	<u>0</u>	<u>61,979</u>
General Accounting (800000)			
Operating Expenses	3,496	610,334	672,996
Department Revenues	630,410	0	0
Total - General Accounting (800000):	<u>633,906</u>	<u>610,334</u>	<u>672,996</u>
University Technology and ERP (800200)			
Operating Expenses	66,667	0	333,333
Total - University Technology and ERP (800200):	<u>66,667</u>	<u>0</u>	<u>333,333</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Benefits (810000)			
Salaries - Administrative	1,085	0	0
Salaries - Academic	65,159	0	0
Salaries - Supporting	17,191	0	0
Salaries - Professional	51,951	0	0
Employee Benefits	69,528	0	0
Department Revenues	33,310	0	0
Total - Benefits (810000):	<u>238,224</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	17,683	0	0
Salaries - Academic	2,743,397	835,915	1,662,124
Salaries - Supporting	190,431	118,986	120,957
Salaries - Students	52,172	882	13,612
Salaries - Professional	350,457	127,953	179,894
Employee Benefits	609,989	222,500	626,146
Travel	509,052	38,656	235,235
Operating Expenses	2,803,199	3,152,561	10,589,454
Capital Outlay	150,112	0	249,700
Department Revenues	541,853	0	0
Total	<u>7,968,345</u>	<u>4,497,453</u>	<u>13,677,122</u>

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Total - Research (25):			
Salaries - Administrative	337,610	305,844	477,351
Salaries - Academic	5,017,622	3,090,036	4,088,754
Salaries - Supporting	642,804	517,147	559,318
Salaries - Students	97,028	4,095	36,825
Salaries - Professional	1,884,119	2,335,660	2,169,261
Employee Benefits	1,745,007	1,535,484	2,217,522
Travel	567,261	92,498	328,346
Operating Expense	4,080,718	14,294,309	13,289,214
Capital Outlay	492,414	0	264,501
Department Revenues	1,086,226	-109,134	-109,134
Total	15,950,809	22,065,939	23,321,958
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Operating Expenses	11,277	0	16,361
Total - Office of President (100000):	11,277	0	16,361
FedEx Institute of Technology (110000)			
Operating Expenses	2,700	0	27,300
Total - FedEx Institute of Technology (110000):	2,700	0	27,300

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Provost Office (200000)			
Operating Expenses	13,485	0	18,910
Total - Provost Office (200000):	<u>13,485</u>	<u>0</u>	<u>18,910</u>
Institutional Research (200400)			
Operating Expenses	58	0	11,691
Total - Institutional Research (200400):	<u>58</u>	<u>0</u>	<u>11,691</u>
Anth C Williams (202100)			
Salaries - Supporting	5,096	0	0
Employee Benefits	392	0	0
Operating Expenses	238	0	474
Department Revenues	-5,380	0	0
Total - Anth C Williams (202100):	<u>346</u>	<u>0</u>	<u>474</u>
Feinstone Center (203010)			
Operating Expenses	23,186	6,000	7,100
Total - Feinstone Center (203010):	<u>23,186</u>	<u>6,000</u>	<u>7,100</u>
Chemistry (204000)			
Salaries - Academic	275	0	0
Employee Benefits	0	2,024	0
Operating Expenses	-1,076	1,000	1,000
Capital Outlay	4,160	0	0
Total - Chemistry (204000):	<u>3,359</u>	<u>3,024</u>	<u>1,000</u>

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English (205000)			
Travel	1,050	0	350
Operating Expenses	0	1,527	2,248
Total - English (205000):	<u>1,050</u>	<u>1,527</u>	<u>2,598</u>
Foreign Languages (206000)			
Operating Expenses	4,263	4,000	13,326
Total - Foreign Languages (206000):	<u>4,263</u>	<u>4,000</u>	<u>13,326</u>
Earth Sciences (207000)			
Travel	14,457	14,000	15,100
Operating Expenses	1,752	6,000	6,000
Total - Earth Sciences (207000):	<u>16,209</u>	<u>20,000</u>	<u>21,100</u>
Mathematics (209000)			
Salaries - Academic	500	0	0
Salaries - Supporting	100	0	0
Employee Benefits	226	0	0
Operating Expenses	13,177	0	12,032
Total - Mathematics (209000):	<u>14,003</u>	<u>0</u>	<u>12,032</u>
Math B Bollobas (209100)			
Travel	0	0	5,700
Total - Math B Bollobas (209100):	<u>0</u>	<u>0</u>	<u>5,700</u>

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Comp Sci M Garzon (209111)			
Operating Expenses	4,082	0	0
Total - Comp Sci M Garzon (209111):	4,082	0	0
Computer Science (210000)			
Operating Expenses	562	0	0
Total - Computer Science (210000):	562	0	0
Philosophy (211000)			
Travel	109	0	0
Operating Expenses	389	0	0
Total - Philosophy (211000):	498	0	0
Physics (212000)			
Salaries - Academic	13,424	12,000	12,000
Salaries - Supporting	3,730	28,002	28,953
Salaries - Students	972	3,000	3,000
Employee Benefits	7,061	3,000	3,000
Travel	7,993	4,000	4,000
Operating Expenses	4,205	19,500	19,174
Total - Physics (212000):	37,385	69,502	70,127

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Phys D Franceschetti (212102)			
Salaries - Academic	22,626	0	0
Employee Benefits	8,010	0	982
Total - Phys D Franceschetti (212102):	<u>30,636</u>	<u>0</u>	<u>982</u>
Political Science (213000)			
Salaries - Academic	7,500	0	0
Salaries - Students	92,314	0	0
Employee Benefits	2,655	1,697	1,600
Travel	1,350	0	0
Operating Expenses	6,841	0	117,605
Total - Political Science (213000):	<u>110,660</u>	<u>1,697</u>	<u>119,205</u>
Psychological Service Center (214102)			
Salaries - Academic	66,977	59,238	60,349
Salaries - Supporting	44,104	43,531	45,263
Employee Benefits	34,016	41,240	41,200
Travel	0	178	178
Operating Expenses	16,210	20,286	47,421
Department Revenues	-300	0	0
Total - Psychological Service Center (214102):	<u>161,007</u>	<u>164,473</u>	<u>194,411</u>
Psyc X Hu (214111)			
Operating Expenses	1,665	0	6,399
Total - Psyc X Hu (214111):	<u>1,665</u>	<u>0</u>	<u>6,399</u>

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Psyc T Okwumabua (214124)			
Salaries - Administrative	8,755	0	7,665
Salaries - Academic	19,566	0	7,400
Salaries - Supporting	0	0	420
Salaries - Professional	16,089	0	13,789
Employee Benefits	15,722	0	14,138
Operating Expenses	413	0	26,358
Total - Psyc T Okwumabua (214124):	<u>60,545</u>	<u>0</u>	<u>69,770</u>
Psychology J Beck (214136)			
Operating Expenses	0	0	1,480
Total - Psychology J Beck (214136):	<u>0</u>	<u>0</u>	<u>1,480</u>
Institute For Intelligent Systems (214200)			
Travel	0	0	4,500
Operating Expenses	0	0	46,500
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>0</u>	<u>51,000</u>
Confucius Institute (217113)			
Operating Expenses	-879	0	3,500
Department Revenues	-38,250	0	0
Total - Confucius Institute (217113):	<u>-39,129</u>	<u>0</u>	<u>3,500</u>

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Lynda Sagrestano CROW (217121)			
Operating Expenses	0	0	2
Total - Lynda Sagrestano CROW (217121):	0	0	2
Hooks Inst for Social Change (217140)			
Salaries - Academic	125,000	125,000	128,750
Salaries - Supporting	35,000	35,000	36,050
Salaries - Professional	0	0	48,925
Employee Benefits	56,640	58,600	76,600
Operating Expenses	51	0	4,857
Total - Hooks Inst for Social Change (217140):	216,691	218,600	295,182
Master of Public Health (217160)			
Salaries - Professional	8,840	0	0
Employee Benefits	681	0	0
Operating Expenses	515	0	0
Total - Master of Public Health (217160):	10,036	0	0
Criminal Justice (217800)			
Travel	2,315	0	0
Operating Expenses	2,863	0	0
Total - Criminal Justice (217800):	5,178	0	0

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Crim R Dupont (217813)			
Salaries - Academic	5,129	0	0
Salaries - Supporting	73	0	0
Salaries - Professional	6,750	0	0
Employee Benefits	2,531	0	0
Travel	15,442	0	3,534
Operating Expenses	11,445	0	0
Total - Crim R Dupont (217813):	<u>41,370</u>	<u>0</u>	<u>3,534</u>
City and Regional Planning (217900)			
Salaries - Academic	49,024	-1	-1
Employee Benefits	17,354	49,547	49,600
Operating Expenses	0	0	190
Total - City and Regional Planning (217900):	<u>66,378</u>	<u>49,546</u>	<u>49,789</u>
Center for Supply Chain Mgmt (220103)			
Operating Expenses	2	0	603
Total - Center for Supply Chain Mgmt (220103):	<u>2</u>	<u>0</u>	<u>603</u>
International Business (220104)			
Salaries - Academic	13,178	12,043	12,043
Salaries - Supporting	5,356	41,782	41,824
Employee Benefits	6,130	4,000	4,000
Travel	35,776	30,000	30,200
Operating Expenses	88,096	85,575	82,886
Total - International Business (220104):	<u>148,536</u>	<u>173,400</u>	<u>170,953</u>

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Economics (222000)			
Salaries - Professional	5,000	0	3,000
Employee Benefits	1,770	0	1,011
Travel	1,508	0	3,000
Operating Expenses	0	0	54,921
Total - Economics (222000):	8,278	0	61,932
Finance Insurance Real Estate (223000)			
Travel	0	1,150	1,150
Operating Expenses	0	1,150	1,150
Department Revenues	-500	0	0
Total - Finance Insurance Real Estate (223000):	-500	2,300	2,300
Marketing Supply Management (225000)			
Travel	0	0	3,000
Operating Expenses	1,727	0	3,983
Total - Marketing Supply Management (225000):	1,727	0	6,983
MIS L Brooks (226100)			
Operating Expenses	663	200	11,005
Total - MIS L Brooks (226100):	663	200	11,005

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FCBE Academic Administration (227000)			
Salaries - Professional	1,500	0	0
Employee Benefits	116	0	0
Operating Expenses	31	780	780
Total - FCBE Academic Administration (227000):	<u>1,647</u>	<u>780</u>	<u>780</u>
FCBE Academic Program (227500)			
Salaries - Academic	70,423	0	2,200
Employee Benefits	24,711	0	506
Travel	4,957	0	10,000
Operating Expenses	36,423	177,220	204,566
Department Revenues	-1,950	0	0
Total - FCBE Academic Program (227500):	<u>134,564</u>	<u>177,220</u>	<u>217,272</u>
Hospitality Resort Management (227600)			
Operating Expenses	1,765	0	2,831
Total - Hospitality Resort Management (227600):	<u>1,765</u>	<u>0</u>	<u>2,831</u>
College of Education (230000)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	4,000	0	0
Salaries - Professional	0	50,000	50,000
Employee Benefits	3,540	0	0
Travel	4,049	5,000	5,000
Operating Expenses	54,209	70,000	190,737
Total - College of Education (230000):	<u>71,798</u>	<u>125,000</u>	<u>245,737</u>

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Teacher Education (230100)			
Operating Expenses	0	14,000	17,959
Total - Teacher Education (230100):	<u>0</u>	<u>14,000</u>	<u>17,959</u>
Leadership (231000)			
Salaries - Professional	873	0	0
Employee Benefits	67	0	0
Operating Expenses	13,591	15,000	29,175
Total - Leadership (231000):	<u>14,531</u>	<u>15,000</u>	<u>29,175</u>
Center for Urban School Leadership (231010)			
Salaries - Academic	8,400	0	0
Travel	6,608	0	0
Operating Expenses	15,460	0	117,622
Total - Center for Urban School Leadership (231010):	<u>30,468</u>	<u>0</u>	<u>117,622</u>
Counsel Educations Psych Research (232000)			
Salaries - Academic	199	0	0
Travel	6,687	0	0
Operating Expenses	2,158	2,500	12,874
Total - Counsel Educations Psych Research (232000):	<u>9,044</u>	<u>2,500</u>	<u>12,874</u>

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CEPR D Lustig (232103)			
Salaries - Academic	45,101	0	46,454
Employee Benefits	15,966	0	15,654
Operating Expenses	0	0	1
Total - CEPR D Lustig (232103):	61,067	0	62,109
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Operating Expenses	1,555	0	4,348
Department Revenues	1,029	0	0
Total - Center Rehab Employment Research (233000):	2,584	1,750	6,098
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	0	0	5,138
ICL J Helen Perkins (234122)			
Salaries - Academic	6,500	0	0
Employee Benefits	2,301	0	0
Operating Expenses	1,027	0	0
Total - ICL J Helen Perkins (234122):	9,828	0	0

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ICL Kay Reeves (234127)			
Salaries - Academic	0	0	1,928
Employee Benefits	0	0	650
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>2,578</u>
UC Richard Irwin (235102)			
Operating Expenses	388	0	0
Total - UC Richard Irwin (235102):	<u>388</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)			
Salaries - Professional	1,500	0	0
Employee Benefits	531	0	0
Operating Expenses	-1,249	975	975
Total - HSS R Bloomer (235111):	<u>782</u>	<u>975</u>	<u>975</u>
Center Higher Education (236000)			
Salaries - Students	0	4,836	4,836
Travel	0	2,200	2,200
Operating Expenses	1,703	3,365	3,365
Total - Center Higher Education (236000):	<u>1,703</u>	<u>10,401</u>	<u>10,401</u>
Center Research Education Policy (236500)			
Salaries - Administrative	20,000	0	0
Salaries - Academic	51,948	101,831	104,118
Salaries - Supporting	142,147	138,179	138,179
Salaries - Students	0	8,664	8,664
Salaries - Professional	440,102	467,173	464,886
Employee Benefits	192,632	190,542	190,542
Travel	6,322	20,191	20,191
Operating Expenses	29,475	98,962	101,414
Department Revenues	-110,727	0	0
Total - Center Research Education Policy (236500):	<u>771,899</u>	<u>1,025,542</u>	<u>1,027,994</u>

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Lipman School (238000) Operating Expenses	0	2,000	11,083
Total - Lipman School (238000):	<u>0</u>	<u>2,000</u>	<u>11,083</u>
College of Engineering (240000) Operating Expenses	0	0	1,831
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>1,831</u>
Mechanical Engineering (245000) Operating Expenses	720	500	500
Total - Mechanical Engineering (245000):	<u>720</u>	<u>500</u>	<u>500</u>
College of Communication Fine Arts (250000) Operating Expenses	6	0	0
Total - College of Communication Fine Arts (250000):	<u>6</u>	<u>0</u>	<u>0</u>
Ctr for Multimedia Arts (250011) Salaries - Academic	1,319	0	0
Salaries - Supporting	4,639	0	0
Employee Benefits	824	0	0
Operating Expenses	0	0	4
Total - Ctr for Multimedia Arts (250011):	<u>6,782</u>	<u>0</u>	<u>4</u>

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Art Museum (250100)			
Salaries - Supporting	115	0	0
Salaries - Professional	10,947	0	0
Employee Benefits	3,946	0	0
Operating Expenses	0	0	25
Total - Art Museum (250100):	<u>15,008</u>	<u>0</u>	<u>25</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>
School of Music (254000)			
Salaries - Professional	4,600	0	0
Employee Benefits	354	0	0
Travel	4,526	0	0
Operating Expenses	10,556	33,800	23,700
Total - School of Music (254000):	<u>20,036</u>	<u>33,800</u>	<u>23,700</u>
Community Music School (254200)			
Salaries - Academic	320	8,500	8,500
Employee Benefits	108	600	600
Travel	5,073	5,000	8,904
Operating Expenses	17,326	17,900	17,900
Total - Community Music School (254200):	<u>22,827</u>	<u>32,000</u>	<u>35,904</u>

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Theatre Dance (255000)			
Salaries - Administrative	10,150	0	5,227
Employee Benefits	3,593	0	4,204
Total - Theatre Dance (255000):	<u>13,743</u>	<u>0</u>	<u>9,431</u>
School of Law (260000)			
Travel	985	4,000	4,000
Operating Expenses	2,912	6,000	6,000
Total - School of Law (260000):	<u>3,897</u>	<u>10,000</u>	<u>10,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	19,308	19,307	19,886
Salaries - Academic	772,714	648,001	734,488
Salaries - Supporting	222,879	215,071	221,945
Salaries - Professional	45,569	45,569	46,937
Employee Benefits	417,208	412,000	414,481
Travel	560	100	100
Operating Expenses	87,774	121,274	144,091
Total - School of Comm Sci and Disorders (274000):	<u>1,566,012</u>	<u>1,461,322</u>	<u>1,581,928</u>
School of Public Health (276000)			
Operating Expenses	0	0	-1,017
Department Revenues	1,017	0	0
Total - School of Public Health (276000):	<u>1,017</u>	<u>0</u>	<u>-1,017</u>

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	79,426	129,452	118,848
Salaries - Supporting	13,670	47,151	48,566
Salaries - Students	1,017	0	0
Salaries - Professional	0	30,000	30,000
Employee Benefits	31,250	22,000	66,143
Travel	17,356	2,600	14,100
Operating Expenses	19,772	16,569	76,591
Department Revenues	68	0	0
Total - Bureau Business Economic Research (278000):	162,559	248,042	354,518
Center for Information Assurance (280010)			
Salaries - Professional	2,000	0	0
Employee Benefits	154	0	0
Travel	1,795	0	0
Operating Expenses	6,293	0	1,000
Department Revenues	-2,345	0	0
Total - Center for Information Assurance (280010):	7,897	0	1,000
Undergraduate Programs (280100)			
Operating Expenses	0	0	2,825
Total - Undergraduate Programs (280100):	0	0	2,825

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	Actual 2010-11	July 2011-12	October 2011-12
International Programs (280400)			
Operating Expenses	837	0	6,691
Total - International Programs (280400):	<u>837</u>	<u>0</u>	<u>6,691</u>
Extended Programs Dan Lattimore (286010)			
Salaries - Administrative	5,656	0	0
Employee Benefits	2,002	0	3,927
Total - Extended Programs Dan Lattimore (286010):	<u>7,658</u>	<u>0</u>	<u>3,927</u>
Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	45,522	50,320	51,884
Salaries - Students	3,976	2,877	2,877
Employee Benefits	27,499	19,520	24,300
Travel	3,100	7,352	7,352
Operating Expenses	36,358	39,239	96,240
Total - Extended Programs (286600):	<u>116,455</u>	<u>123,677</u>	<u>187,022</u>
Computer Systems Support (315000)			
Salaries - Supporting	80,806	70,000	140,986
Salaries - Students	297,258	230,000	230,000
Salaries - Professional	10,548	12,960	20,731
Employee Benefits	26,455	38,000	38,000
Travel	24,773	0	2,650
Operating Expenses	124,747	293,430	362,066
Total - Computer Systems Support (315000):	<u>564,587</u>	<u>644,390</u>	<u>794,433</u>

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	Actual 2010-11	July 2011-12	October 2011-12
IT Operations (320000)			
Operating Expenses	0	0	12,156
Total - IT Operations (320000):	<u>0</u>	<u>0</u>	<u>12,156</u>
IT Planning and Budget (340000)			
Operating Expenses	2,800	0	0
Capital Outlay	87,635	0	0
Total - IT Planning and Budget (340000):	<u>90,435</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Travel	638	0	0
Operating Expenses	11,126	4,000	4,000
Department Revenues	-5,617	0	0
Total - VP Student Affairs (400000):	<u>6,147</u>	<u>4,000</u>	<u>4,000</u>
Testing Center (411200)			
Salaries - Supporting	30,220	34,276	31,110
Salaries - Students	1,911	0	0
Salaries - Professional	28,444	23,000	42,159
Employee Benefits	18,650	17,936	18,418
Operating Expenses	1,284	12,891	4,398
Total - Testing Center (411200):	<u>80,509</u>	<u>88,103</u>	<u>96,085</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Campus Recreation (426000)			
Operating Expenses	-105	0	0
Total - Campus Recreation (426000):	-105	0	0
VP Business and Finance (500000)			
Salaries - Academic	5,000	0	0
Salaries - Students	380	0	2,000
Salaries - Professional	38,481	0	32,600
Employee Benefits	11,589	0	10,474
Travel	0	0	6,000
Operating Expenses	8,023	0	160,728
Total - VP Business and Finance (500000):	63,473	0	211,802
Conference Planning and Operations (502000)			
Salaries - Administrative	10,335	9,990	10,290
Salaries - Supporting	37,177	32,445	33,418
Salaries - Students	2,954	6,300	6,300
Salaries - Professional	237,596	303,486	304,133
Employee Benefits	96,701	66,831	67,100
Travel	9,966	4,000	5,600
Operating Expenses	648,573	541,480	544,369
Department Revenues	-250,512	-200,000	-200,000
Total - Conference Planning and Operations (502000):	792,790	764,532	771,210

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	Actual 2010-11	July 2011-12	October 2011-12
Hotel Conference Center (512000)			
Operating Expenses	-151,742	179,122	179,122
Department Revenues	499,092	0	0
Total - Hotel Conference Center (512000):	<u>347,350</u>	<u>179,122</u>	<u>179,122</u>
Marketing and Communications (610000)			
Operating Expenses	149	0	0
Total - Marketing and Communications (610000):	<u>149</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Employee Benefits	86,877	0	0
Operating Expenses	8,562	477,116	531,945
Department Revenues	512,428	0	0
Total - General Accounting (800000):	<u>607,867</u>	<u>477,116</u>	<u>531,945</u>
Benefits (810000)			
Salaries - Administrative	1,879	0	0
Salaries - Academic	27,606	0	0
Salaries - Supporting	19,523	0	0
Salaries - Professional	25,967	0	0
Employee Benefits	-215,649	0	0
Department Revenues	7,297	0	0
Total - Benefits (810000):	<u>-133,377</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Budget (820000)			
Salaries - Academic	0	4,411	18,931
Salaries - Supporting	0	5,838	16,508
Salaries - Professional	0	0	10,880
Total - Budget (820000):	0	10,249	46,319
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	39,300	5,000
Employee Benefits	0	-51,500	-51,500
Total - General Human Resources (870000):	0	34,300	0
Total - Community Service (300):			
Salaries - Administrative	82,083	30,067	43,838
Salaries - Academic	1,396,155	1,129,994	1,285,527
Salaries - Supporting	690,157	764,195	857,706
Salaries - Students	400,782	255,677	257,677
Salaries - Professional	884,806	971,488	1,073,040
Employee Benefits	904,613	876,037	995,630
Travel	177,395	99,771	156,809
Operating Expenses	1,200,417	2,273,361	3,425,509
Capital Outlay	91,795	0	0
Department Revenues	605,350	-200,000	-200,000
Total	6,433,553	6,200,590	7,895,736

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Public Service (30):			
Salaries - Administrative	82,083	30,067	43,838
Salaries - Academic	1,396,155	1,129,994	1,285,527
Salaries - Supporting	690,157	764,195	857,706
Salaries - Students	400,782	255,677	257,677
Salaries - Professional	884,806	971,488	1,073,040
Employee Benefits	904,613	876,037	995,630
Travel	177,395	99,771	156,809
Operating Expense	1,200,417	2,273,361	3,425,509
Capital Outlay	91,795	0	0
Department Revenues	605,350	-200,000	-200,000
Total	6,433,553	6,200,590	7,895,736
Academic Support (35)			
Libraries (350)			
Law Library (261000)			
Salaries - Administrative	130,000	130,000	133,900
Salaries - Supporting	175,388	202,599	226,104
Salaries - Students	57,653	26,149	35,649
Salaries - Professional	248,175	248,725	326,188
Employee Benefits	232,869	191,506	280,500
Travel	4,323	1,200	4,700
Operating Expenses	50,149	44,414	422,472
Capital Outlay	532,293	616,208	496,208
Total - Law Library (261000):	1,430,850	1,460,801	1,925,721

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	Actual 2010-11	July 2011-12	October 2011-12
University Libraries (271000)			
Salaries - Administrative	231,777	231,778	238,686
Salaries - Academic	117,380	163,908	151,635
Salaries - Supporting	172,474	179,143	185,266
Salaries - Students	3,860	58,500	4,000
Salaries - Professional	451	0	22,000
Employee Benefits	220,395	198,659	201,753
Travel	51,133	50,000	50,000
Operating Expenses	1,657,899	596,120	1,689,791
Capital Outlay	2,705,727	3,015,368	2,463,382
Department Revenues	-7,380	0	0
Total - University Libraries (271000):	5,153,716	4,493,476	5,006,513
Libraries Collection Management (271100)			
Salaries - Academic	228,962	234,576	241,613
Salaries - Supporting	256,544	295,755	304,532
Salaries - Students	1,440	0	1,500
Employee Benefits	244,235	219,806	241,653
Operating Expenses	48	0	20
Total - Libraries Collection Management (271100):	731,229	750,137	789,318
Libraries Information Systems (271200)			
Salaries - Academic	111,043	156,862	160,127
Salaries - Supporting	42,905	42,905	44,193
Salaries - Students	2,408	0	2,400
Salaries - Professional	49,925	49,925	58,423
Employee Benefits	69,580	96,326	96,300
Operating Expenses	8,454	0	4,956
Total - Libraries Information Systems (271200):	284,315	346,018	366,399

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Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	59,191	52,191	53,757
Salaries - Supporting	98,052	122,086	125,632
Salaries - Students	1,994	0	2,000
Salaries - Professional	0	0	7,000
Employee Benefits	78,992	68,924	106,900
Operating Expenses	8,454	0	4,674
Total - Lib Preservation and Spcl Collectn (271300):	<u>246,683</u>	<u>243,201</u>	<u>299,963</u>
Libraries Instructional Services (271400)			
Salaries - Academic	142,443	204,943	209,591
Salaries - Supporting	64,383	93,080	95,894
Salaries - Students	28,179	0	35,000
Salaries - Professional	0	0	7,000
Employee Benefits	91,275	42,923	107,600
Operating Expenses	0	0	2,548
Total - Libraries Instructional Services (271400):	<u>326,280</u>	<u>340,946</u>	<u>457,633</u>
Libraries Branches (271500)			
Salaries - Academic	68,825	61,825	63,680
Salaries - Supporting	138,125	137,631	152,309
Salaries - Students	8,713	0	9,000
Salaries - Professional	0	0	7,000
Employee Benefits	108,713	105,185	131,100
Operating Expenses	8,454	0	5,101
Total - Libraries Branches (271500):	<u>332,830</u>	<u>304,641</u>	<u>368,190</u>

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Libraries Cataloging (271600)			
Salaries - Academic	163,012	205,011	209,902
Salaries - Supporting	179,626	236,035	272,745
Salaries - Students	1,316	0	1,500
Employee Benefits	170,421	186,356	188,178
Operating Expenses	0	0	185
Total - Libraries Cataloging (271600):	514,375	627,402	672,510
Libraries Circulation (271700)			
Salaries - Supporting	269,576	317,122	328,480
Salaries - Students	12,959	0	15,000
Salaries - Professional	0	0	1,000
Employee Benefits	163,158	134,656	210,610
Operating Expenses	0	0	2,291
Total - Libraries Circulation (271700):	445,693	451,778	557,381
Libraries Government Publications (271800)			
Salaries - Academic	55,084	110,084	111,736
Salaries - Supporting	110,110	109,688	113,435
Salaries - Students	1,135	0	1,200
Employee Benefits	90,708	86,731	88,704
Operating Expenses	0	0	65
Total - Libraries Government Publications (271800):	257,037	306,503	315,140

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	Actual 2010-11	July 2011-12	October 2011-12
Libraries Learning Commons (271900)			
Salaries - Academic	18,113	0	0
Salaries - Supporting	12,406	0	0
Salaries - Students	6,078	0	0
Employee Benefits	14,699	69,000	15,000
Operating Expenses	209	0	0
Total - Libraries Learning Commons (271900):	<u>51,505</u>	<u>69,000</u>	<u>15,000</u>
Lambuth (280800)			
Operating Expenses	0	0	14,700
Capital Outlay	0	0	15,000
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>29,700</u>
General Accounting (800000)			
Employee Benefits	294,493	0	0
Operating Expenses	11,940	243,667	274,998
Department Revenues	268,472	0	0
Total - General Accounting (800000):	<u>574,905</u>	<u>243,667</u>	<u>274,998</u>
Benefits (810000)			
Salaries - Administrative	4,000	0	0
Salaries - Academic	27,000	0	0
Salaries - Supporting	89,540	0	0
Salaries - Professional	15,933	0	0
Employee Benefits	-193,297	0	0
Total - Benefits (810000):	<u>-56,824</u>	<u>0</u>	<u>0</u>

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Total - Libraries (350):			
Salaries - Administrative	365,777	361,778	372,586
Salaries - Academic	991,053	1,189,400	1,202,041
Salaries - Supporting	1,609,129	1,736,044	1,848,590
Salaries - Students	125,735	84,649	107,249
Salaries - Professional	314,484	298,650	428,611
Employee Benefits	1,586,241	1,400,072	1,668,298
Travel	55,456	51,200	54,700
Operating Expenses	1,745,607	884,201	2,421,801
Capital Outlay	3,238,020	3,631,576	2,974,590
Department Revenues	261,092	0	0
Total	10,292,594	9,637,570	11,078,466
Museums and Galleries (355)			
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	380
Total - Interdisciplinary Studies (217100):	0	0	380
Chucalissa (217110)			
Salaries - Academic	30,000	30,000	0
Salaries - Supporting	74,335	95,986	97,930
Salaries - Professional	0	60,000	62,830
Employee Benefits	40,728	31,836	49,500
Travel	47	500	1,000
Operating Expenses	36,764	5,787	47,703
Total - Chucalissa (217110):	181,874	224,109	258,963

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Art Museum (250100)			
Salaries - Academic	250	0	0
Salaries - Supporting	54,679	67,175	50,467
Salaries - Students	2,581	836	836
Salaries - Professional	66,423	101,075	124,455
Employee Benefits	51,859	57,158	58,882
Travel	7,437	2,000	2,400
Operating Expenses	41,468	28,474	65,623
Department Revenues	-20,000	0	-30,000
Total - Art Museum (250100):	<u>204,697</u>	<u>256,718</u>	<u>272,663</u>
General Accounting (800000)			
Operating Expenses	1,858	12,400	12,400
Department Revenues	10,420	0	0
Total - General Accounting (800000):	<u>12,278</u>	<u>12,400</u>	<u>12,400</u>
Benefits (810000)			
Salaries - Academic	150	0	0
Salaries - Supporting	1,928	0	0
Salaries - Professional	2,440	0	0
Employee Benefits	98,805	0	0
Total - Benefits (810000):	<u>103,323</u>	<u>0</u>	<u>0</u>

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Total - Museums and Galleries (355):			
Salaries - Academic	30,400	30,000	0
Salaries - Supporting	130,942	163,161	148,397
Salaries - Students	2,581	836	836
Salaries - Professional	68,863	161,075	187,285
Employee Benefits	191,392	88,994	108,382
Travel	7,484	2,500	3,400
Operating Expenses	80,090	46,661	126,106
Department Revenues	-9,580	0	-30,000
Total	<u>502,172</u>	<u>493,227</u>	<u>544,406</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Supporting	83,765	107,165	109,677
Salaries - Professional	540	0	0
Employee Benefits	32,953	44,689	46,376
Operating Expenses	-842	72	7,933
Total - Assoc Dean Education (237000):	<u>116,416</u>	<u>151,926</u>	<u>163,986</u>
Advanced Learning Center (280060)			
Salaries - Academic	4,000	10,871	10,871
Salaries - Supporting	818	0	0
Salaries - Students	5,246	2,071	2,071
Salaries - Professional	275,732	284,570	293,107
Employee Benefits	100,255	120,818	121,936
Travel	7,086	4,895	6,687
Operating Expenses	55,341	29,754	56,906
Total - Advanced Learning Center (280060):	<u>448,478</u>	<u>452,979</u>	<u>491,578</u>

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General Accounting (800000)			
Operating Expenses	305	18,500	18,500
Department Revenues	15,546	0	0
Total - General Accounting (800000):	<u>15,851</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Professional	6,510	0	0
Employee Benefits	145,059	0	0
Total - Benefits (810000):	<u>151,569</u>	<u>0</u>	<u>0</u>
 Total - Educational Media Services (360):			
Salaries - Academic	4,000	10,871	10,871
Salaries - Supporting	84,583	107,165	109,677
Salaries - Students	5,246	2,071	2,071
Salaries - Professional	282,782	284,570	293,107
Employee Benefits	278,267	165,507	168,312
Travel	7,086	4,895	6,687
Operating Expenses	54,804	48,326	83,339
Department Revenues	15,546	0	0
Total	<u>732,314</u>	<u>623,405</u>	<u>674,064</u>
 Academic Computing Support (365)			

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VP Information Technology (300000)			
Salaries - Supporting	64,593	-50,557	-50,557
Salaries - Professional	22,410	0	0
Employee Benefits	4,813	0	0
Travel	21,666	0	0
Operating Expenses	390,443	0	253,665
Total - VP Information Technology (300000):	503,925	-50,557	203,108
Client Support Services (310000)			
Salaries - Supporting	148,632	152,584	157,033
Salaries - Students	29,141	33,594	33,594
Salaries - Professional	671,198	737,904	711,302
Employee Benefits	275,837	235,916	235,900
Travel	19	0	2,000
Operating Expenses	149,563	114,141	145,193
Department Revenues	-94,831	-85,000	-85,000
Total - Client Support Services (310000):	1,179,559	1,189,139	1,200,022
IT Operations (320000)			
Salaries - Administrative	0	1,140	1,140
Salaries - Supporting	25,545	32,555	186,698
Salaries - Professional	589,939	570,688	619,883
Employee Benefits	205,509	207,166	207,100
Operating Expenses	704,959	683,192	536,509
Capital Outlay	17,044	0	0
Department Revenues	-307	-2,000	-2,000
Total - IT Operations (320000):	1,542,689	1,492,741	1,549,330

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Assoc VP Information Technology (350000)			
Salaries - Administrative	150,640	153,088	172,088
Salaries - Supporting	0	2,100	10,600
Salaries - Students	710	1,116	1,116
Salaries - Professional	92,670	95,697	88,224
Employee Benefits	82,917	54,746	86,200
Travel	71,253	6,500	80,378
Operating Expenses	79,582	791,109	974,291
Capital Outlay	39,562	0	0
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	1,172,334	1,104,356	1,412,897
Data Administration (350100)			
Salaries - Supporting	131,030	92,054	0
Salaries - Professional	227,980	301,203	0
Employee Benefits	130,381	171,962	16,853
Operating Expenses	2,612	1,360	1,388
Total - Data Administration (350100):	492,003	566,579	18,241
Enterprise Application Services (360000)			
Salaries - Supporting	343,531	278,386	380,739
Salaries - Students	0	12,058	12,058
Salaries - Professional	552,373	669,863	1,131,975
Employee Benefits	317,229	382,948	470,872
Operating Expenses	32,881	30,080	82,208
Total - Enterprise Application Services (360000):	1,246,014	1,373,335	2,077,852

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Research Technologies (370000)			
Salaries - Supporting	148,832	148,832	0
Salaries - Professional	98,174	99,314	112,139
Employee Benefits	86,017	88,969	45,000
Operating Expenses	8,677	1,340	10,292
Total - Research Technologies (370000):	<u>341,700</u>	<u>338,455</u>	<u>167,431</u>
General Accounting (800000)			
Operating Expenses	2,523	-7,465,479	-8,248,751
Department Revenues	-8,877,162	0	0
Total - General Accounting (800000):	<u>-8,874,639</u>	<u>-7,465,479</u>	<u>-8,248,751</u>
University Technology and ERP (800200)			
Operating Expenses	1,319,882	1,451,431	1,877,250
Total - University Technology and ERP (800200):	<u>1,319,882</u>	<u>1,451,431</u>	<u>1,877,250</u>
Benefits (810000)			
Salaries - Supporting	2,201	0	0
Salaries - Professional	48,031	0	0
Employee Benefits	1,026,305	0	0
Total - Benefits (810000):	<u>1,076,537</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Academic Computing Support (365):			
Salaries - Administrative	150,640	154,228	173,228
Salaries - Supporting	864,364	655,954	684,513
Salaries - Students	29,851	46,768	46,768
Salaries - Professional	2,302,775	2,474,669	2,663,523
Employee Benefits	2,129,008	1,141,707	1,061,925
Travel	92,938	6,500	82,378
Operating Expenses	2,691,122	-4,392,826	-4,367,955
Capital Outlay	56,606	0	0
Department Revenues	-8,317,300	-87,000	-87,000
Total	4	0	257,380
Ancillary Support (370)			
Biology (203000)			
Salaries - Academic	63	756	756
Salaries - Supporting	26,858	25,071	25,916
Salaries - Students	0	1,674	1,674
Employee Benefits	15,088	15,572	16,600
Travel	0	1,761	1,761
Operating Expenses	16,980	17,343	40,647
Total - Biology (203000):	58,989	62,177	87,354
Reading Center (234105)			
Salaries - Academic	250	0	0
Operating Expenses	1,488	7,200	6,023
Total - Reading Center (234105):	1,738	7,200	6,023

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	Actual 2010-11	July 2011-12	October 2011-12
Campus School (237500)			
Salaries - Administrative	82,987	83,587	86,076
Salaries - Academic	1,047,093	1,033,260	1,063,829
Salaries - Supporting	75,943	96,994	98,844
Salaries - Students	941	0	0
Salaries - Professional	70,389	70,389	72,501
Employee Benefits	441,544	451,043	457,364
Travel	3,005	2,873	2,873
Operating Expenses	112,696	74,305	163,518
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	1,834,598	1,818,451	1,951,005
Lipman School (238000)			
Salaries - Academic	245,952	213,651	219,153
Salaries - Supporting	49,005	49,285	50,187
Salaries - Students	22,625	7,899	7,899
Salaries - Professional	58,626	65,140	67,094
Employee Benefits	102,611	106,505	116,500
Travel	0	1,464	1,464
Operating Expenses	48,493	29,427	110,230
Total - Lipman School (238000):	527,312	473,371	572,527
Communication (252000)			
Operating Expenses	0	250	3,461
Total - Communication (252000):	0	250	3,461

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	Actual 2010-11	July 2011-12	October 2011-12
WUMR Radio (252200)			
Salaries - Supporting	4,466	0	0
Salaries - Students	8,744	5,183	5,183
Salaries - Professional	40,135	40,540	41,740
Employee Benefits	14,504	14,859	14,900
Travel	461	825	825
Operating Expenses	16,427	15,896	31,809
Department Revenues	-23,600	0	0
Total - WUMR Radio (252200):	61,137	77,303	94,457
School of Music (254000)			
Salaries - Academic	2,285	0	0
Employee Benefits	808	0	0
Operating Expenses	14,595	10,000	10,000
Total - School of Music (254000):	17,688	10,000	10,000
General Accounting (800000)			
Operating Expenses	1,960	60,800	60,800
Department Revenues	51,090	0	0
Total - General Accounting (800000):	53,050	60,800	60,800
Benefits (810000)			
Salaries - Administrative	2,500	0	0
Salaries - Academic	20,693	0	0
Salaries - Supporting	4,287	0	0
Salaries - Professional	2,692	0	0
Employee Benefits	643,325	0	0
Total - Benefits (810000):	673,497	0	0

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Ancillary Support (370):			
Salaries - Administrative	85,487	83,587	86,076
Salaries - Academic	1,316,336	1,247,667	1,283,738
Salaries - Supporting	160,559	171,350	174,947
Salaries - Students	32,310	14,756	14,756
Salaries - Professional	171,842	176,069	181,335
Employee Benefits	1,217,880	587,979	605,364
Travel	3,466	6,923	6,923
Operating Expenses	212,639	215,221	426,488
Capital Outlay	0	6,000	6,000
Department Revenues	27,490	0	0
Total	3,228,009	2,509,552	2,785,627
Academic Administration (380)			
Diversity Office (106000)			
Operating Expenses	0	6,000	8,851
Total - Diversity Office (106000):	0	6,000	8,851
Provost Office (200000)			
Travel	869	0	0
Operating Expenses	3,722	0	25,750
Total - Provost Office (200000):	4,591	0	25,750

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	Actual 2010-11	July 2011-12	October 2011-12
Academic Internships (200010)			
Salaries - Administrative	116,874	116,874	120,380
Salaries - Academic	1,500	0	0
Salaries - Professional	26,400	26,000	27,632
Employee Benefits	52,565	44,106	66,100
Travel	1,126	1,000	1,000
Operating Expenses	7,896	2,000	11,953
Total - Academic Internships (200010):	206,361	189,980	227,065
Faculty Administrative Services (200105)			
Salaries - Students	3,538	4,090	4,090
Salaries - Professional	87,785	90,520	93,236
Employee Benefits	31,160	32,648	32,700
Operating Expenses	5,443	3,100	3,240
Total - Faculty Administrative Services (200105):	127,926	130,358	133,266
Academic Affairs Technology (200410)			
Salaries - Academic	8,750	0	0
Salaries - Students	0	4,000	4,000
Salaries - Professional	221,253	227,401	234,224
Employee Benefits	76,805	80,946	83,372
Travel	1,720	3,000	5,000
Operating Expenses	20,577	17,530	28,717
Capital Outlay	7,347	0	0
Total - Academic Affairs Technology (200410):	336,452	332,877	355,313

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	Actual 2010-11	July 2011-12	October 2011-12
College of Arts and Sciences (201000)			
Salaries - Administrative	482,241	504,958	520,107
Salaries - Supporting	180,049	184,194	195,093
Salaries - Students	3,406	600	600
Salaries - Professional	368,405	372,574	383,723
Employee Benefits	386,794	396,406	396,400
Travel	2,718	7,655	7,655
Operating Expenses	26,678	15,065	22,518
Total - College of Arts and Sciences (201000):	<u>1,450,291</u>	<u>1,481,452</u>	<u>1,526,096</u>
Master of Health Administration (217600)			
Operating Expenses	-161	0	161
Total - Master of Health Administration (217600):	<u>-161</u>	<u>0</u>	<u>161</u>
College of Business Economics (220000)			
Salaries - Administrative	554,228	554,076	570,580
Salaries - Academic	29,139	0	0
Salaries - Supporting	147,169	151,093	155,904
Salaries - Students	758	0	0
Salaries - Professional	208,762	267,465	203,680
Employee Benefits	346,328	331,514	324,853
Travel	10,059	5,100	25,100
Operating Expenses	79,668	67,116	105,078
Total - College of Business Economics (220000):	<u>1,376,111</u>	<u>1,376,364</u>	<u>1,385,195</u>

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	Actual 2010-11	July 2011-12	October 2011-12
FCBE Internship (220105)			
Salaries - Professional	0	925	925
Operating Expenses	778	2,400	2,400
Total - FCBE Internship (220105):	<u>778</u>	<u>3,325</u>	<u>3,325</u>
FCBE Academic Administration (227000)			
Salaries - Academic	25,078	32,000	32,000
Salaries - Professional	102,881	55,700	102,715
Employee Benefits	22,773	21,011	22,300
Operating Expenses	111,918	48,873	90,467
Total - FCBE Academic Administration (227000):	<u>262,650</u>	<u>157,584</u>	<u>247,482</u>
FCBE Academic Program (227500)			
Operating Expenses	5,361	6,000	6,000
Total - FCBE Academic Program (227500):	<u>5,361</u>	<u>6,000</u>	<u>6,000</u>
Undergraduate Student Services (227700)			
Employee Benefits	0	0	1,776
Travel	0	1,000	1,000
Operating Expenses	6,253	7,000	11,001
Total - Undergraduate Student Services (227700):	<u>6,253</u>	<u>8,000</u>	<u>13,777</u>

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	Actual 2010-11	July 2011-12	October 2011-12
FCBE Masters Programs (227800)			
Salaries - Supporting	23,458	28,275	29,235
Salaries - Professional	75,166	60,210	68,861
Employee Benefits	35,980	31,065	37,600
Travel	0	1,000	0
Operating Expenses	53,466	10,790	15,468
Total - FCBE Masters Programs (227800):	188,070	131,340	151,164
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Academic	0	0	1,500
Salaries - Supporting	46,022	26,559	27,461
Salaries - Students	3,001	500	3,000
Salaries - Professional	148,022	118,240	163,452
Employee Benefits	68,865	60,613	60,600
Travel	1,721	0	0
Operating Expenses	54,096	10,450	42,109
Total - FCBE Undergraduate Acad Advisor (227900):	321,727	216,362	298,122
College of Education (230000)			
Salaries - Administrative	465,523	465,524	479,405
Salaries - Academic	0	12,482	0
Salaries - Supporting	96,745	97,228	100,374
Salaries - Students	2,380	1,277	0
Salaries - Professional	115,204	100,339	117,074
Employee Benefits	251,960	255,894	257,627
Travel	5,367	7,974	9,774
Operating Expenses	193,632	26,458	149,583
Total - College of Education (230000):	1,130,811	967,176	1,113,837

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	Actual 2010-11	July 2011-12	October 2011-12
College of Engineering (240000)			
Salaries - Administrative	186,091	186,091	191,674
Salaries - Academic	36,750	0	18,000
Salaries - Students	14,850	10,000	10,000
Salaries - Professional	92,000	91,000	93,730
Employee Benefits	104,226	111,089	122,000
Travel	9,069	5,000	5,600
Operating Expenses	54,545	21,353	63,882
Total - College of Engineering (240000):	497,531	424,533	504,886
Assoc Dean Engineering (240100)			
Salaries - Administrative	216,200	216,200	222,686
Salaries - Students	0	1,500	1,500
Salaries - Professional	76,400	76,400	78,692
Employee Benefits	103,581	40,219	113,600
Travel	2,336	2,000	2,000
Operating Expenses	7,868	2,500	12,491
Total - Assoc Dean Engineering (240100):	406,385	338,819	430,969
College of Communication Fine Arts (250000)			
Salaries - Administrative	238,101	248,251	250,455
Salaries - Academic	200	0	0
Salaries - Supporting	71,369	80,218	85,049
Salaries - Students	4,194	5,154	5,154
Salaries - Professional	207,063	210,616	216,790
Employee Benefits	208,340	196,444	206,291
Travel	19,164	10,600	10,600
Operating Expenses	38,718	20,019	29,774
Total - College of Communication Fine Arts (250000):	787,149	771,302	804,113

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	Actual 2010-11	July 2011-12	October 2011-12
School of Law (260000)			
Salaries - Administrative	220,000	220,000	226,600
Salaries - Supporting	58,922	65,460	69,319
Salaries - Students	6,498	0	0
Salaries - Professional	32,402	61,303	60,889
Employee Benefits	122,690	136,795	138,999
Travel	2,157	3,000	3,000
Operating Expenses	14,349	15,250	23,708
Total - School of Law (260000):	457,018	501,808	522,515
School of Nursing (265000)			
Salaries - Administrative	385,893	421,350	430,153
Salaries - Academic	1,500	9,204	9,204
Salaries - Supporting	79,196	88,651	91,516
Salaries - Professional	216,476	234,478	241,511
Employee Benefits	253,303	215,832	278,446
Travel	11,771	6,000	9,648
Operating Expenses	15,552	3,000	10,626
Total - School of Nursing (265000):	963,691	978,515	1,071,104
University College (275000)			
Salaries - Administrative	103,262	129,347	133,227
Salaries - Academic	6,900	2,924	5,550
Salaries - Supporting	125,973	125,633	129,751
Salaries - Students	0	1,978	0
Salaries - Professional	107,864	107,864	120,099
Employee Benefits	149,659	115,569	151,501
Travel	2,919	3,000	500
Operating Expenses	21,550	13,637	87,176
Total - University College (275000):	518,127	499,952	627,804

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	Actual 2010-11	July 2011-12	October 2011-12
Regents Online Degree Program (275300)			
Salaries - Academic	460,038	227,005	227,005
Salaries - Professional	262,878	230,877	237,736
Employee Benefits	240,979	39,224	139,400
Travel	1,953	2,000	21,701
Operating Expenses	69,912	330,027	279,882
Total - Regents Online Degree Program (275300):	<u>1,035,760</u>	<u>829,133</u>	<u>905,724</u>
School of Public Health (276000)			
Salaries - Administrative	232,206	347,000	402,350
Salaries - Academic	0	197,000	125,000
Salaries - Supporting	67,476	117,332	119,297
Salaries - Professional	96,167	86,999	91,609
Employee Benefits	142,913	164,779	218,245
Travel	3,262	2,425	2,425
Operating Expenses	10,117	67,846	155,026
Total - School of Public Health (276000):	<u>552,141</u>	<u>983,381</u>	<u>1,113,952</u>
Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	140,900	140,900	145,100
Salaries - Academic	50,418	0	0
Salaries - Supporting	30,713	31,192	32,236
Salaries - Students	7,984	4,061	4,061
Salaries - Professional	1,500	4,557	8,557
Employee Benefits	85,771	66,804	66,900
Travel	14,300	15,000	15,000
Operating Expenses	32,857	14,272	33,638
Total - Vice Provost Assessment, IR, Report (280000):	<u>364,443</u>	<u>276,786</u>	<u>305,492</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Undergraduate Programs (280100)			
Salaries - Administrative	134,500	134,500	138,490
Salaries - Academic	11,750	12,000	12,000
Salaries - Students	0	6,361	6,361
Salaries - Professional	99,145	96,745	99,647
Employee Benefits	81,514	80,894	82,601
Travel	5,954	10,300	10,300
Operating Expenses	25,024	27,471	54,611
Total - Undergraduate Programs (280100):	357,887	368,271	404,010
Academic Status Retention Services (280230)			
Salaries - Supporting	23,490	23,400	24,243
Salaries - Students	3,175	5,000	5,000
Salaries - Professional	221,254	249,554	264,229
Employee Benefits	92,822	92,683	122,600
Travel	1,718	0	0
Operating Expenses	14,320	13,171	22,602
Total - Academic Status Retention Services (280230):	356,779	383,808	438,674
Graduate Programs (280300)			
Salaries - Administrative	125,000	125,000	128,750
Salaries - Academic	22,000	0	0
Salaries - Students	0	3,000	3,000
Salaries - Professional	227,370	184,711	224,149
Employee Benefits	128,960	124,374	137,971
Travel	9,282	6,000	7,200
Operating Expenses	50,959	26,477	39,044
Total - Graduate Programs (280300):	563,571	469,562	540,114

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Lambuth (280800)			
Salaries - Administrative	0	0	16,645
Salaries - Supporting	0	0	30,137
Salaries - Professional	0	0	165,199
Employee Benefits	0	0	24,000
Travel	0	0	5,000
Operating Expenses	0	0	31,250
Total - Lambuth (280800):	0	0	272,231
Vice Provost Extended Programs (286000)			
Salaries - Administrative	244,960	248,636	256,095
Salaries - Academic	1,500	41,850	41,850
Salaries - Professional	14,500	0	0
Employee Benefits	87,131	99,286	99,200
Travel	9,563	6,000	6,000
Operating Expenses	20,887	32,562	141,530
Total - Vice Provost Extended Programs (286000):	378,541	428,334	544,675
Extended Programs (286600)			
Salaries - Professional	50,000	0	51,500
Employee Benefits	17,700	0	17,356
Operating Expenses	0	0	50,000
Total - Extended Programs (286600):	67,700	0	118,856

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	Actual 2010-11	July 2011-12	October 2011-12
General Accounting (800000)			
Operating Expenses	5,058	412,102	459,098
Department Revenues	441,866	0	0
Total - General Accounting (800000):	<u>446,924</u>	<u>412,102</u>	<u>459,098</u>
Benefits (810000)			
Salaries - Administrative	45,608	0	0
Salaries - Academic	7,125	0	0
Salaries - Supporting	18,775	0	0
Salaries - Professional	82,870	0	0
Employee Benefits	-2,484,034	0	0
Total - Benefits (810000):	<u>-2,329,656</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	0	29,820
Salaries - Academic	0	19,658	55,458
Salaries - Supporting	0	51,152	125,052
Salaries - Professional	0	0	85,670
Total - Budget (820000):	<u>0</u>	<u>70,810</u>	<u>296,000</u>
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	381,200	175,000
Employee Benefits	0	-424,153	-424,153
Total - General Human Resources (870000):	<u>0</u>	<u>210,447</u>	<u>4,247</u>

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Total - Academic Administration (380):			
Salaries - Administrative	3,891,587	4,121,207	4,325,017
Salaries - Academic	662,648	617,123	590,567
Salaries - Supporting	969,357	1,198,287	1,342,567
Salaries - Students	49,784	47,521	46,766
Salaries - Professional	3,141,767	3,335,678	3,610,529
Employee Benefits	608,785	2,314,042	2,778,285
Travel	117,028	98,054	148,503
Operating Expenses	951,043	1,222,469	2,017,634
Capital Outlay	7,347	0	0
Department Revenues	441,866	0	0
Total	10,841,212	12,954,381	14,859,868
Academic Personnel Development (385)			
Affirmative Action (109000)			
Salaries - Academic	0	18,320	18,320
Employee Benefits	0	1,680	1,680
Operating Expenses	0	10,000	10,000
Total - Affirmative Action (109000):	0	30,000	30,000
College of Education (230000)			
Operating Expenses	3,086	0	1,528
Total - College of Education (230000):	3,086	0	1,528

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General Accounting (800000)			
Operating Expenses	0	2,300	2,300
Department Revenues	1,933	0	0
Total - General Accounting (800000):	<u>1,933</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Employee Benefits	0	1,680	1,680
Operating Expenses	3,086	12,300	13,828
Department Revenues	1,933	0	0
Total	<u>5,019</u>	<u>32,300</u>	<u>33,828</u>
Course and Curriculum Development (390)			
Vice Provost Assessment, IR, Report (280000)			
Salaries - Academic	1,000	0	0
Employee Benefits	337	0	7,600
Travel	1,000	0	0
Operating Expenses	0	0	-2,000
Total - Vice Provost Assessment, IR, Report (280000):	<u>2,337</u>	<u>0</u>	<u>5,600</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Curriculum and Assessments (280020)			
Salaries - Administrative	84,111	82,821	85,305
Salaries - Academic	2,000	0	0
Salaries - Students	0	2,500	2,500
Salaries - Professional	98,580	72,046	73,847
Employee Benefits	54,978	53,736	53,700
Travel	2,983	4,375	4,375
Operating Expenses	90,681	75,247	67,487
Total - Curriculum and Assessments (280020):	<u>333,333</u>	<u>290,725</u>	<u>287,214</u>
Undergraduate Programs (280100)			
Operating Expenses	0	0	97
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>97</u>
Distance Education (286100)			
Salaries - Academic	46,000	0	2,000
Employee Benefits	16,250	2,812	2,800
Operating Expenses	6,999	50,000	71,002
Total - Distance Education (286100):	<u>69,249</u>	<u>52,812</u>	<u>75,802</u>
General Accounting (800000)			
Operating Expenses	0	11,800	11,800
Department Revenues	9,916	0	0
Total - General Accounting (800000):	<u>9,916</u>	<u>11,800</u>	<u>11,800</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	792	0	0
Salaries - Professional	1,200	0	0
Employee Benefits	70,916	0	0
Total - Benefits (810000):	<u>75,908</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):			
Salaries - Administrative	87,111	82,821	85,305
Salaries - Academic	49,792	0	2,000
Salaries - Students	0	2,500	2,500
Salaries - Professional	99,780	72,046	73,847
Employee Benefits	142,481	56,548	64,100
Travel	3,983	4,375	4,375
Operating Expenses	97,680	137,047	148,386
Department Revenues	9,916	0	0
Total	<u>490,743</u>	<u>355,337</u>	<u>380,513</u>
Total - Academic Support (35):			
Salaries - Administrative	4,580,602	4,803,621	5,042,212
Salaries - Academic	3,054,229	3,113,381	3,107,537
Salaries - Supporting	3,818,934	4,031,961	4,308,691
Salaries - Students	245,507	199,101	220,946
Salaries - Professional	6,382,293	6,802,757	7,438,237
Employee Benefits	6,154,054	5,756,529	6,456,346
Travel	287,441	174,447	306,966
Operating Expense	5,836,071	-1,826,601	869,627
Capital Outlay	3,301,973	3,637,576	2,980,590
Department Revenues	-7,569,037	-87,000	-117,000
Total	<u>26,092,067</u>	<u>26,605,772</u>	<u>30,614,152</u>
Student Services (40)			

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	Actual 2010-11	July 2011-12	October 2011-12
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	33,339	33,339	34,339
Employee Benefits	11,802	13,084	13,100
Travel	1,594	400	400
Operating Expenses	4,300	4,400	5,442
Total - Veterans Affairs (268230):	<u>51,035</u>	<u>51,223</u>	<u>53,281</u>
International Programs (280400)			
Salaries - Academic	6,000	10,357	2,000
Salaries - Supporting	94,333	87,105	89,938
Salaries - Students	7,056	0	3,000
Salaries - Professional	214,523	163,296	227,195
Employee Benefits	120,976	117,304	118,526
Travel	9,418	22,000	8,500
Operating Expenses	88,340	49,649	73,802
Total - International Programs (280400):	<u>540,646</u>	<u>449,711</u>	<u>522,961</u>
Lambuth (280800)			
Salaries - Students	0	0	2,500
Salaries - Professional	0	0	8,278
Operating Expenses	0	0	22,338
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>33,116</u>

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	Actual 2010-11	July 2011-12	October 2011-12
VP Student Affairs (400000)			
Salaries - Supporting	61,605	9,926	10,996
Salaries - Students	15,137	18,700	18,700
Salaries - Professional	270,547	299,475	316,002
Employee Benefits	121,562	127,123	127,100
Operating Expenses	65,516	26,565	358,445
Capital Outlay	6,675	0	0
Total - VP Student Affairs (400000):	541,042	481,789	831,243
AVP Student Affairs (410000)			
Salaries - Administrative	99,878	106,127	109,187
Salaries - Supporting	32,493	32,493	33,468
Salaries - Students	10,980	3,570	3,570
Salaries - Professional	0	8,000	8,000
Employee Benefits	41,517	50,412	50,400
Travel	1,373	1,149	2,724
Operating Expenses	15,584	16,284	32,059
Total - AVP Student Affairs (410000):	201,825	218,035	239,408
Student Disability Services (413000)			
Salaries - Academic	9,625	0	0
Salaries - Supporting	115,926	83,882	85,663
Salaries - Students	3,346	4,320	4,320
Salaries - Professional	260,176	223,208	253,513
Employee Benefits	109,046	104,005	105,197
Travel	7,332	1,000	1,000
Operating Expenses	90,315	100,294	307,216
Total - Student Disability Services (413000):	595,766	516,709	756,909

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	Actual 2010-11	July 2011-12	October 2011-12
Adult and Commuter Student Services (414000)			
Operating Expenses	8,948	3,750	22,938
Total - Adult and Commuter Student Services (414000):	<u>8,948</u>	<u>3,750</u>	<u>22,938</u>
Dean of Students (420000)			
Salaries - Administrative	122,036	112,500	115,800
Salaries - Supporting	33,045	33,045	34,036
Salaries - Students	5,384	4,712	4,712
Salaries - Professional	3,000	4,410	4,410
Employee Benefits	52,834	52,496	52,700
Travel	2,416	2,000	2,000
Operating Expenses	28,466	9,682	25,149
Total - Dean of Students (420000):	<u>247,181</u>	<u>218,845</u>	<u>238,807</u>
Judicial Affairs (421000)			
Salaries - Administrative	58,207	63,342	62,540
Salaries - Supporting	24,428	26,013	26,896
Salaries - Students	2,625	1,000	1,000
Salaries - Professional	12,000	12,000	12,000
Employee Benefits	36,845	38,066	38,100
Travel	4,880	1,651	4,081
Operating Expenses	21,142	3,442	16,048
Total - Judicial Affairs (421000):	<u>160,127</u>	<u>145,514</u>	<u>160,665</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Multicultural Affairs (423000)			
Salaries - Administrative	69,284	69,284	71,346
Salaries - Supporting	23,646	22,913	24,999
Salaries - Students	1,017	968	968
Salaries - Professional	42,470	50,275	51,387
Employee Benefits	50,409	51,859	51,800
Travel	6,270	1,900	1,900
Operating Expenses	21,549	8,111	13,375
Total - Multicultural Affairs (423000):	<u>214,645</u>	<u>205,310</u>	<u>215,775</u>
Greek Affairs (425010)			
Operating Expenses	2	0	0
Total - Greek Affairs (425010):	<u>2</u>	<u>0</u>	<u>0</u>
SAC (425020)			
Operating Expenses	162	0	0
Total - SAC (425020):	<u>162</u>	<u>0</u>	<u>0</u>
Business Development (541000)			
Salaries - Supporting	240	0	15,000
Salaries - Students	21,452	0	20,000
Salaries - Professional	44,646	0	52,136
Employee Benefits	15,805	0	18,000
Travel	2,557	0	0
Operating Expenses	32,547	12,000	51,670
Capital Outlay	16,836	0	0
Department Revenues	0	0	-67,000
Total - Business Development (541000):	<u>134,083</u>	<u>12,000</u>	<u>89,806</u>

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	Actual 2010-11	July 2011-12	October 2011-12
General Accounting (800000)			
Employee Benefits	303,271	0	0
Operating Expenses	1,619	93,300	93,300
Department Revenues	78,400	0	0
Total - General Accounting (800000):	<u>383,290</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	4,030	0	0
Salaries - Supporting	7,202	0	0
Salaries - Professional	26,123	0	0
Employee Benefits	-6,023,822	0	0
Total - Benefits (810000):	<u>-5,986,467</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	26,659	38,619
Salaries - Supporting	0	52,456	121,456
Salaries - Professional	0	0	122,520
Operating Expenses	0	0	227,125
Total - Budget (820000):	<u>0</u>	<u>79,115</u>	<u>509,720</u>
General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	229,000	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>146,291</u>	<u>8,791</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Student Services Administration (400):			
Salaries - Administrative	353,435	393,412	412,992
Salaries - Academic	15,625	13,357	5,000
Salaries - Supporting	392,918	576,833	533,952
Salaries - Students	66,997	33,270	58,770
Salaries - Professional	906,824	904,003	1,199,780
Employee Benefits	-5,159,755	343,140	363,714
Travel	35,840	30,100	20,605
Operating Expenses	378,490	327,477	1,248,907
Capital Outlay	23,511	0	0
Department Revenues	78,400	0	-67,000
Total	-2,907,715	2,621,592	3,776,720
Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Supporting	112,993	112,993	116,382
Salaries - Students	4,108	0	0
Salaries - Professional	194,264	195,104	200,867
Employee Benefits	108,004	97,618	111,000
Operating Expenses	4,158	2,000	2,853
Total - Academic Affairs Technology (200410):	423,527	407,715	431,102
School of Law (260000)			
Salaries - Supporting	25,849	29,250	30,244
Salaries - Professional	111,625	111,475	114,819
Employee Benefits	57,122	55,813	59,660
Travel	2,093	4,000	6,000
Operating Expenses	16,728	11,303	12,592
Total - School of Law (260000):	213,417	211,841	223,315

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Enrollment Services (268000)			
Salaries - Administrative	160,900	101,361	106,305
Salaries - Supporting	34,000	34,000	61,622
Salaries - Students	0	17,644	17,644
Salaries - Professional	50,429	50,429	122,813
Employee Benefits	86,528	73,254	103,011
Travel	3,085	3,706	5,585
Operating Expenses	29,300	9,818	44,868
Total - Enrollment Services (268000):	364,242	290,212	461,848
Telecounseling and Prospect System (268010)			
Salaries - Supporting	13	0	0
Salaries - Students	159,098	130,678	130,678
Salaries - Professional	85,938	119,348	120,643
Employee Benefits	25,690	31,186	31,200
Travel	1,550	0	1,900
Operating Expenses	130,531	157,321	190,885
Total - Telecounseling and Prospect System (268010):	402,820	438,533	475,306
Admissions (268100)			
Salaries - Administrative	96,915	80,000	80,000
Salaries - Supporting	278,899	282,099	317,332
Salaries - Students	12,219	21,640	21,640
Salaries - Professional	431,457	446,207	459,203
Employee Benefits	339,986	346,765	349,919
Travel	7,568	3,984	3,984
Operating Expenses	68,855	79,925	93,378
Capital Outlay	0	0	7,291
Total - Admissions (268100):	1,235,899	1,260,620	1,332,747

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Graduate Admissions (268105)			
Salaries - Supporting	39,125	43,300	43,300
Salaries - Students	2,081	7,861	7,861
Salaries - Professional	85,497	85,229	87,787
Employee Benefits	45,592	47,411	47,400
Operating Expenses	10,802	19,691	52,552
Total - Graduate Admissions (268105):	<u>183,097</u>	<u>203,492</u>	<u>238,900</u>
Recruitment (268120)			
Salaries - Administrative	0	73,145	900
Salaries - Supporting	69,201	74,238	56,161
Salaries - Students	0	12,747	12,747
Salaries - Professional	314,086	326,667	418,262
Employee Benefits	141,979	132,598	132,500
Travel	20,929	18,771	18,771
Operating Expenses	244,423	138,292	241,606
Department Revenues	10,710	0	0
Total - Recruitment (268120):	<u>801,328</u>	<u>776,458</u>	<u>880,947</u>
Information Center (268130)			
Salaries - Supporting	0	0	27,756
Salaries - Students	0	0	15,197
Employee Benefits	0	0	11,100
Total - Information Center (268130):	<u>0</u>	<u>0</u>	<u>54,053</u>

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Registrar Office (268200)			
Salaries - Administrative	80,000	83,685	82,400
Salaries - Supporting	377,947	377,377	389,360
Salaries - Students	12,791	14,788	14,788
Salaries - Professional	508,287	559,126	578,593
Employee Benefits	433,755	402,986	467,176
Travel	10,975	6,338	6,934
Operating Expenses	85,864	98,586	189,529
Capital Outlay	0	0	6,034
Total - Registrar Office (268200):	<u>1,509,619</u>	<u>1,542,886</u>	<u>1,734,814</u>
Answer Center (268210)			
Salaries - Students	0	7,000	7,000
Employee Benefits	0	2,975	0
Operating Expenses	756	1,950	2,394
Total - Answer Center (268210):	<u>756</u>	<u>11,925</u>	<u>9,394</u>
Financial Aid Scholarships (268320)			
Salaries - Students	3,896	0	5,000
Operating Expenses	8,580	7,822	4,714
Total - Financial Aid Scholarships (268320):	<u>12,476</u>	<u>7,822</u>	<u>9,714</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>

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	Actual 2010-11	July 2011-12	October 2011-12
General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	11,372	116,100	116,100
Department Revenues	97,559	0	0
Total - General Accounting (800000):	108,931	130,564	130,564
Benefits (810000)			
Salaries - Administrative	4,300	0	0
Salaries - Supporting	42,094	0	0
Salaries - Professional	52,576	0	0
Employee Benefits	1,238,010	0	0
Total - Benefits (810000):	1,336,980	0	0
Total - Student Admissions and Records (405):			
Salaries - Administrative	342,115	338,191	269,605
Salaries - Supporting	980,121	953,257	1,042,157
Salaries - Students	194,193	212,358	232,555
Salaries - Professional	1,834,159	1,893,585	2,102,987
Employee Benefits	2,476,666	1,205,070	1,327,430
Travel	46,200	36,799	43,174
Operating Expenses	611,369	642,808	951,504
Capital Outlay	0	0	13,325
Department Revenues	108,269	0	0
Total	6,593,092	5,282,068	5,982,737
Social and Cultural Development (410)			

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	Actual 2010-11	July 2011-12	October 2011-12
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	3,500	3,973	4,908
Total - English (205000):	<u>3,500</u>	<u>4,245</u>	<u>5,180</u>
Air Force ROTC (217200)			
Travel	0	250	0
Operating Expenses	0	2,072	0
Total - Air Force ROTC (217200):	<u>0</u>	<u>2,322</u>	<u>0</u>
Helmsman (253100)			
Salaries - Administrative	0	5,024	5,024
Salaries - Academic	121,942	102,389	105,462
Salaries - Supporting	33,307	22,177	22,927
Salaries - Students	32,272	90,000	90,000
Salaries - Professional	22,303	29,548	29,548
Employee Benefits	50,737	58,214	50,200
Travel	1,178	5,500	5,500
Operating Expenses	92,528	116,875	134,790
Capital Outlay	0	10,000	10,000
Department Revenues	-191,733	-164,100	-185,000
Total - Helmsman (253100):	<u>162,534</u>	<u>275,627</u>	<u>268,451</u>
School of Law (260000)			
Travel	20,755	20,975	20,975
Operating Expenses	11,402	3,354	7,522
Total - School of Law (260000):	<u>32,157</u>	<u>24,329</u>	<u>28,497</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Law Admissions Records (260300)			
Operating Expenses	8,020	18,350	35,649
Total - Law Admissions Records (260300):	<u>8,020</u>	<u>18,350</u>	<u>35,649</u>
Recruitment (268120)			
Salaries - Students	40,000	36,926	36,926
Salaries - Professional	1,473	7,800	7,800
Employee Benefits	72	0	0
Travel	7,365	200	200
Operating Expenses	218,652	228,124	228,143
Total - Recruitment (268120):	<u>267,562</u>	<u>273,050</u>	<u>273,069</u>
Graduate Programs (280300)			
Salaries - Academic	13,625	0	0
Salaries - Professional	875	0	0
Operating Expenses	7,471	0	4,102
Total - Graduate Programs (280300):	<u>21,971</u>	<u>0</u>	<u>4,102</u>
Health Center (415000)			
Operating Expenses	0	0	166
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>166</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Dean of Students (420000)			
Salaries - Students	10,125	5,420	5,420
Travel	220,808	97,259	157,399
Operating Expenses	105,226	786,828	709,032
Department Revenues	328,400	123,700	123,700
Total - Dean of Students (420000):	<u>664,559</u>	<u>1,013,207</u>	<u>995,551</u>
Judicial Affairs (421000)			
Operating Expenses	14,520	10,000	15,500
Total - Judicial Affairs (421000):	<u>14,520</u>	<u>10,000</u>	<u>15,500</u>
University Center (422000)			
Salaries - Supporting	51,900	43,988	45,662
Salaries - Students	184,172	119,080	172,080
Salaries - Professional	203,651	188,712	194,314
Employee Benefits	102,194	59,000	83,900
Travel	6,188	1,304	3,304
Operating Expenses	31,047	55,445	104,056
Department Revenues	-55,629	-43,500	-43,500
Total - University Center (422000):	<u>523,523</u>	<u>424,029</u>	<u>559,816</u>
Child Care Center (424150)			
Salaries - Supporting	107,907	65,853	66,792
Salaries - Students	8,763	21,682	21,682
Salaries - Professional	39,521	44,521	45,706
Employee Benefits	49,715	44,646	44,000
Travel	1,320	0	0
Operating Expenses	39,379	22,146	139,658
Total - Child Care Center (424150):	<u>246,605</u>	<u>198,848</u>	<u>317,838</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Student Leadership (425000)			
Salaries - Administrative	69,366	69,366	71,420
Salaries - Supporting	27,335	26,384	27,280
Salaries - Students	6,287	636	636
Salaries - Professional	223,944	207,773	210,622
Employee Benefits	107,933	105,640	107,600
Travel	9,302	2,800	7,289
Operating Expenses	81,745	23,400	24,436
Total - Student Leadership (425000):	<u>525,912</u>	<u>435,999</u>	<u>449,283</u>
SAC (425020)			
Salaries - Students	8,210	13,650	13,650
Salaries - Professional	2,630	1,740	1,740
Travel	37,948	14,140	14,140
Operating Expenses	665,900	418,935	777,970
Department Revenues	-1,310	0	0
Total - SAC (425020):	<u>713,378</u>	<u>448,465</u>	<u>807,500</u>
Campus Recreation (426000)			
Salaries - Administrative	0	7,600	7,600
Salaries - Academic	4,038	0	0
Salaries - Supporting	307,724	200,392	204,121
Salaries - Students	167,552	188,000	188,000
Salaries - Professional	260,239	263,744	270,824
Employee Benefits	172,992	150,000	150,000
Travel	10,924	9,500	10,048
Operating Expenses	211,953	482,888	1,776,920
Capital Outlay	0	25,000	25,000
Department Revenues	-1,586	0	0
Total - Campus Recreation (426000):	<u>1,133,836</u>	<u>1,327,124</u>	<u>2,632,513</u>

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CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	10,000
Operating Expenses	0	4,360	14,488
Department Revenues	0	-15,160	-15,160
Total - CRIS Scheduling (426010):	0	0	10,128
AVP Campus Services (430000)			
Salaries - Professional	0	0	27,766
Employee Benefits	0	0	10,000
Total - AVP Campus Services (430000):	0	0	37,766
Spirit Activities (740050)			
Travel	6,052	0	0
Operating Expenses	27,954	30,411	34,000
Total - Spirit Activities (740050):	34,006	30,411	34,000
Basketball Men (750010)			
Travel	95,560	0	0
Total - Basketball Men (750010):	95,560	0	0
General Accounting (800000)			
Operating Expenses	9,230	477,616	532,445
Department Revenues	512,848	0	0
Total - General Accounting (800000):	522,078	477,616	532,445

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Benefits (810000)			
Salaries - Administrative	685	0	0
Salaries - Academic	3,178	0	0
Salaries - Supporting	4,807	0	0
Salaries - Professional	13,928	0	0
Employee Benefits	485,956	0	0
Total - Benefits (810000):	<u>508,554</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Administrative	70,051	81,990	84,044
Salaries - Academic	142,783	102,389	105,462
Salaries - Supporting	532,980	359,594	367,582
Salaries - Students	457,381	485,666	538,666
Salaries - Professional	768,564	743,838	788,320
Employee Benefits	969,599	417,500	445,700
Travel	417,400	151,928	218,855
Operating Expenses	1,528,527	2,684,777	4,543,785
Capital Outlay	0	35,000	35,000
Department Revenues	590,990	-99,060	-119,960
Total	<u>5,478,275</u>	<u>4,963,622</u>	<u>7,007,454</u>
Student Health Services (415)			

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	Actual 2010-11	July 2011-12	October 2011-12
Health Center (415000)			
Salaries - Administrative	15,211	35,839	16,840
Salaries - Supporting	171,345	132,978	201,734
Salaries - Students	4,545	2,200	3,700
Salaries - Professional	474,733	488,122	507,588
Employee Benefits	226,615	205,582	239,940
Travel	3,215	7,000	10,500
Operating Expenses	131,736	170,739	192,544
Department Revenues	-3,010	0	0
Total - Health Center (415000):	<u>1,024,390</u>	<u>1,042,460</u>	<u>1,172,846</u>
General Accounting (800000)			
Operating Expenses	263	19,800	19,800
Department Revenues	16,638	0	0
Total - General Accounting (800000):	<u>16,901</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	2,300	0	0
Salaries - Professional	7,168	0	0
Employee Benefits	220,524	0	0
Total - Benefits (810000):	<u>229,992</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Student Health Services (415):			
Salaries - Administrative	15,211	35,839	16,840
Salaries - Supporting	173,645	132,978	201,734
Salaries - Students	4,545	2,200	3,700
Salaries - Professional	481,901	488,122	507,588
Employee Benefits	447,139	205,582	239,940
Travel	3,215	7,000	10,500
Operating Expenses	131,999	190,539	212,344
Department Revenues	13,628	0	0
Total	<u>1,271,283</u>	<u>1,062,260</u>	<u>1,192,646</u>
Athletics (420)			
Athletic Director (700000)			
Salaries - Administrative	0	70,000	70,000
Salaries - Professional	0	17,628	17,628
Total - Athletic Director (700000):	<u>0</u>	<u>87,628</u>	<u>87,628</u>
Athletic Management Finance (710000)			
Salaries - Administrative	101,605	101,965	104,979
Salaries - Supporting	17,644	0	0
Salaries - Students	3,893	0	0
Salaries - Professional	132,631	142,035	145,957
Employee Benefits	83,203	83,647	83,647
Travel	1,696	2,050	3,050
Operating Expenses	8,697	1,100	3,100
Total - Athletic Management Finance (710000):	<u>349,369</u>	<u>330,797</u>	<u>340,733</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Athletic Ticket Office (710010)			
Salaries - Academic	1,188	0	0
Salaries - Supporting	81,891	45,474	46,321
Salaries - Students	1,124	4,310	4,310
Salaries - Professional	92,740	94,880	97,543
Employee Benefits	61,856	54,399	54,399
Travel	3,581	2,200	2,200
Operating Expenses	1,501,125	1,620,040	1,620,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,743,505	1,881,303	1,884,813
Athletic Business Office (711100)			
Salaries - Administrative	302,180	310,500	319,725
Salaries - Supporting	156,784	154,901	159,824
Salaries - Students	24,843	6,800	6,800
Salaries - Professional	297,923	318,348	337,113
Employee Benefits	281,517	278,721	278,721
Travel	23,464	1,726,950	-19,674
Operating Expenses	886,271	2,133,918	2,123,968
Total - Athletic Business Office (711100):	1,972,982	4,930,138	3,206,477
Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	0	20,750	20,750
Total - Athletic Administration (712000):	0	22,250	22,250

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	Actual 2010-11	July 2011-12	October 2011-12
Athletic Video Operations (712010)			
Salaries - Supporting	81,102	74,500	76,735
Salaries - Students	6,315	0	0
Salaries - Professional	1,795	2,000	2,000
Employee Benefits	25,730	22,624	22,624
Travel	999	550	550
Operating Expenses	47,012	67,696	67,696
Total - Athletic Video Operations (712010):	<u>162,953</u>	<u>167,370</u>	<u>169,605</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	41,160	41,160	42,395
Salaries - Professional	33,945	30,000	30,000
Employee Benefits	17,261	15,826	15,826
Travel	0	1,300	1,300
Operating Expenses	679,856	313,100	313,100
Capital Outlay	970,678	0	0
Total - Athletic Equipment Operations (712020):	<u>1,742,900</u>	<u>401,386</u>	<u>402,621</u>
Athletic Trainer (712030)			
Salaries - Students	34,201	36,594	36,594
Salaries - Professional	213,414	188,529	193,911
Employee Benefits	65,647	53,827	53,827
Travel	8,664	7,125	7,125
Operating Expenses	1,105,159	865,413	865,413
Total - Athletic Trainer (712030):	<u>1,427,085</u>	<u>1,151,488</u>	<u>1,156,870</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Weight Room Operations (712050)			
Salaries - Supporting	4,420	6,000	6,000
Salaries - Students	11,200	30,000	30,000
Salaries - Professional	292,058	265,871	216,889
Employee Benefits	76,033	59,218	59,218
Travel	0	1,825	1,825
Operating Expenses	34,628	57,166	60,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	418,339	425,370	379,388
Athletic External Affairs (720000)			
Salaries - Administrative	87,008	87,818	90,394
Salaries - Supporting	100,964	86,109	88,864
Salaries - Students	0	6,200	6,200
Salaries - Professional	79,105	81,735	84,084
Employee Benefits	100,400	94,500	94,500
Travel	22,089	3,800	18,800
Operating Expenses	1,162,681	3,226,018	3,211,018
Capital Outlay	91,250	0	0
Total - Athletic External Affairs (720000):	1,643,497	3,586,180	3,593,860
Athletic Fund Raising (720020)			
Salaries - Professional	118,369	149,269	153,645
Employee Benefits	41,903	21,548	21,548
Travel	0	1,850	1,850
Operating Expenses	104	3,850	3,850
Total - Athletic Fund Raising (720020):	160,376	176,517	180,893

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Athletics and Compliance (730000)			
Salaries - Administrative	93,140	96,950	99,710
Salaries - Academic	2,750	0	0
Salaries - Supporting	57,354	60,924	62,829
Salaries - Students	9,304	3,632	3,632
Salaries - Professional	34,179	10,894	10,894
Employee Benefits	72,093	68,092	68,092
Travel	6,107	5,950	5,950
Operating Expenses	23,020	22,336	22,336
Total - Athletics and Compliance (730000):	<u>297,947</u>	<u>268,778</u>	<u>273,443</u>
Athletic Compliance (730010)			
Salaries - Supporting	33,600	33,600	34,608
Salaries - Students	0	1,500	1,500
Salaries - Professional	146,827	144,920	155,680
Employee Benefits	53,413	51,342	51,342
Travel	4,048	3,100	3,100
Operating Expenses	14,040	7,850	7,850
Total - Athletic Compliance (730010):	<u>251,928</u>	<u>242,312</u>	<u>254,080</u>
Athletics Media (740010)			
Salaries - Administrative	75,694	75,766	77,994
Salaries - Academic	3,220	0	0
Salaries - Supporting	39,013	58,043	59,895
Salaries - Students	13,628	1,120	24,120
Salaries - Professional	246,437	249,347	249,241
Employee Benefits	119,593	119,759	119,759
Travel	12,313	5,950	5,950
Operating Expenses	146,575	182,821	163,821
Total - Athletics Media (740010):	<u>656,473</u>	<u>692,806</u>	<u>700,780</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Athletic Marketing (740020)			
Salaries - Students	32,465	24,000	24,000
Salaries - Professional	74,808	71,759	73,799
Employee Benefits	24,380	13,480	13,480
Travel	4,429	5,350	5,350
Operating Expenses	256,737	237,255	237,255
Total - Athletic Marketing (740020):	<u>392,819</u>	<u>351,844</u>	<u>353,884</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	3,000
Salaries - Students	6,615	0	0
Salaries - Professional	40,128	31,500	37,595
Employee Benefits	11,705	11,182	11,182
Travel	588	300	300
Operating Expenses	46,333	46,550	46,550
Total - Athletics M Club (740030):	<u>105,369</u>	<u>92,532</u>	<u>98,627</u>
Spirit Activities (740050)			
Salaries - Professional	0	29,103	29,103
Travel	11,849	0	0
Operating Expenses	58,972	35,000	35,000
Total - Spirit Activities (740050):	<u>70,821</u>	<u>64,103</u>	<u>64,103</u>
Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Supporting	32,659	43,582	44,576
Salaries - Students	16,407	14,000	14,000
Salaries - Professional	940,712	781,339	925,029
Employee Benefits	321,483	292,255	292,255
Travel	180,101	94,300	181,800
Operating Expenses	596,370	149,777	162,277
Total - Basketball Men (750000):	<u>2,087,732</u>	<u>1,407,253</u>	<u>1,651,937</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Basketball Men (750010)			
Salaries - Administrative	25,625	0	0
Salaries - Professional	95,735	0	0
Employee Benefits	42,758	0	0
Travel	997,704	1,065,850	1,065,850
Operating Expenses	3,204,642	3,101,000	3,901,000
Total - Basketball Men (750010):	<u>4,366,464</u>	<u>4,166,850</u>	<u>4,966,850</u>
Football (751000)			
Salaries - Supporting	64,253	53,040	54,800
Salaries - Students	34,993	30,624	30,624
Salaries - Professional	1,710,241	1,598,600	1,612,890
Employee Benefits	606,897	517,543	517,543
Travel	357,554	165,000	165,000
Operating Expenses	332,362	130,029	130,029
Total - Football (751000):	<u>3,106,300</u>	<u>2,494,836</u>	<u>2,510,886</u>
Football (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Students	0	1,250	1,250
Salaries - Professional	150	0	0
Employee Benefits	53	0	0
Travel	939,640	700,000	900,000
Operating Expenses	3,213,435	4,651,074	4,451,074
Total - Football (751010):	<u>4,153,278</u>	<u>5,355,338</u>	<u>5,355,338</u>

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Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	1,103	1,000	1,000
Salaries - Professional	224,007	208,342	220,909
Employee Benefits	74,551	69,968	69,968
Travel	230,792	244,350	244,350
Operating Expenses	414,062	323,500	323,500
Total - Baseball (752000):	<u>944,515</u>	<u>854,410</u>	<u>866,977</u>
Golf Men (753000)			
Salaries - Supporting	659	0	0
Salaries - Students	412	0	0
Salaries - Professional	69,333	66,000	67,920
Employee Benefits	24,595	23,035	23,035
Travel	54,731	59,300	45,300
Operating Expenses	140,970	86,680	100,680
Total - Golf Men (753000):	<u>290,700</u>	<u>235,015</u>	<u>236,935</u>
Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	1,140	0	0
Operating Expenses	5,417	2,751	2,751
Total - Olympic Sports (754000):	<u>6,557</u>	<u>6,751</u>	<u>6,751</u>

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Rifle (755000)			
Salaries - Professional	22,709	23,050	23,050
Employee Benefits	1,663	1,605	1,605
Travel	12,910	16,050	16,050
Operating Expenses	91,586	68,550	68,550
Total - Rifle (755000):	<u>128,868</u>	<u>109,255</u>	<u>109,255</u>
Soccer Men (756000)			
Salaries - Students	325	1,300	1,300
Salaries - Professional	111,332	91,800	94,410
Employee Benefits	30,571	26,500	26,500
Travel	90,845	117,750	117,750
Operating Expenses	259,063	229,900	329,900
Total - Soccer Men (756000):	<u>492,136</u>	<u>467,250</u>	<u>569,860</u>
Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	78,712	54,300	55,875
Employee Benefits	20,497	18,896	18,896
Travel	69,657	60,800	49,400
Operating Expenses	197,209	95,540	106,940
Total - Tennis Men (757000):	<u>366,075</u>	<u>229,736</u>	<u>231,311</u>
Track Men (758000)			
Salaries - Professional	76,623	80,700	82,913
Employee Benefits	26,108	26,215	26,215
Travel	40,645	65,750	51,250
Operating Expenses	229,317	242,330	256,830
Total - Track Men (758000):	<u>372,693</u>	<u>414,995</u>	<u>417,208</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Basketball Women (770000)			
Salaries - Academic	1,185	0	0
Salaries - Supporting	52,171	43,831	44,758
Salaries - Students	4,372	9,446	9,446
Salaries - Professional	514,839	482,300	496,400
Employee Benefits	194,836	183,695	183,695
Travel	114,970	56,950	104,550
Operating Expenses	190,684	57,650	60,050
Total - Basketball Women (770000):	<u>1,073,057</u>	<u>833,872</u>	<u>898,899</u>
Basketball Women (770010)			
Salaries - Academic	525	0	0
Salaries - Students	605	0	0
Salaries - Professional	203	0	0
Employee Benefits	258	0	0
Travel	488,225	337,000	337,000
Operating Expenses	734,151	512,350	512,350
Total - Basketball Women (770010):	<u>1,223,967</u>	<u>849,350</u>	<u>849,350</u>
Golf Women (771000)			
Salaries - Supporting	903	0	0
Salaries - Students	488	300	300
Salaries - Professional	58,640	58,950	70,675
Employee Benefits	24,306	24,461	24,461
Travel	50,197	71,050	66,050
Operating Expenses	271,755	140,890	145,890
Total - Golf Women (771000):	<u>406,289</u>	<u>295,651</u>	<u>307,376</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Soccer Women (772000)			
Salaries - Professional	162,176	129,600	135,925
Employee Benefits	47,216	31,892	31,892
Travel	162,234	160,194	214,194
Operating Expenses	618,740	290,154	336,154
Total - Soccer Women (772000):	<u>990,366</u>	<u>611,840</u>	<u>718,165</u>
Softball (773000)			
Salaries - Students	1,697	0	0
Salaries - Professional	157,234	148,300	177,313
Employee Benefits	51,736	49,327	49,327
Travel	241,243	171,000	171,000
Operating Expenses	587,686	408,950	408,950
Total - Softball (773000):	<u>1,039,596</u>	<u>777,577</u>	<u>806,590</u>
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	49,869	40,850	41,900
Employee Benefits	13,382	14,152	14,152
Travel	48,175	57,225	49,725
Operating Expenses	267,245	170,240	177,740
Total - Tennis Women (774000):	<u>378,671</u>	<u>283,267</u>	<u>284,317</u>
Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	74,117	74,450	76,288
Employee Benefits	22,586	21,873	21,873
Travel	180,616	85,775	85,775
Operating Expenses	606,058	366,840	366,840
Total - Track Women (775000):	<u>883,377</u>	<u>549,938</u>	<u>551,776</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Volleyball (776000)			
Salaries - Academic	270	0	0
Salaries - Supporting	768	0	0
Salaries - Students	943	235	235
Salaries - Professional	180,076	161,248	165,898
Employee Benefits	59,263	57,075	57,075
Travel	171,617	214,226	214,226
Operating Expenses	714,326	375,080	375,080
Capital Outlay	-287	0	0
Total - Volleyball (776000):	1,126,976	807,864	812,514
General Accounting (800000)			
Operating Expenses	7,203	0	0
Total - General Accounting (800000):	7,203	0	0
Benefits (810000)			
Salaries - Administrative	11,701	0	0
Salaries - Supporting	20,152	0	0
Salaries - Professional	38,334	0	0
Employee Benefits	2,163,630	0	0
Total - Benefits (810000):	2,233,817	0	0

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Total - Athletics (420):			
Salaries - Administrative	696,953	785,013	804,816
Salaries - Academic	9,138	0	0
Salaries - Supporting	785,497	704,414	724,855
Salaries - Students	204,933	178,311	201,311
Salaries - Professional	6,370,541	5,827,647	6,082,477
Employee Benefits	4,761,123	2,306,657	2,306,657
Travel	4,531,683	5,512,370	4,118,446
Operating Expenses	18,653,491	20,244,148	21,018,498
Capital Outlay	1,061,641	65,290	65,290
Total	37,075,000	35,623,850	35,322,350
Counseling and Career Guidance (430)			
School of Law (260000)			
Salaries - Supporting	19,313	27,214	27,214
Salaries - Professional	62,029	70,482	72,596
Employee Benefits	28,222	40,071	40,000
Travel	6,096	1,500	3,500
Operating Expenses	8,511	8,440	8,590
Total - School of Law (260000):	124,171	147,707	151,900
Undergraduate Programs (280100)			
Salaries - Academic	12,000	12,000	1,000
Salaries - Students	10,125	6,360	6,360
Salaries - Professional	207,697	207,697	223,687
Employee Benefits	75,149	75,858	75,382
Travel	1,347	3,500	3,500
Operating Expenses	25,785	14,280	23,890
Total - Undergraduate Programs (280100):	332,103	319,695	333,819

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Athletic Academic Services (280200)			
Salaries - Supporting	46,000	32,000	32,960
Salaries - Students	2,911	1,424	1,424
Salaries - Professional	387,148	379,804	394,564
Employee Benefits	145,655	131,920	132,412
Travel	5,182	7,500	7,500
Operating Expenses	19,607	17,365	40,796
Total - Athletic Academic Services (280200):	<u>606,503</u>	<u>570,013</u>	<u>609,656</u>
Academic Counseling (280210)			
Salaries - Supporting	26,608	26,506	27,407
Salaries - Students	5,177	4,000	4,000
Salaries - Professional	338,677	379,364	455,602
Employee Benefits	136,315	138,351	193,371
Operating Expenses	16,942	16,306	20,018
Total - Academic Counseling (280210):	<u>523,719</u>	<u>564,527</u>	<u>700,398</u>
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	76,755	80,795	79,682
Salaries - Supporting	52,960	54,340	60,330
Salaries - Professional	381,447	428,082	435,084
Employee Benefits	196,684	201,438	219,261
Travel	5,592	0	2,200
Operating Expenses	45,081	30,829	33,263
Total - Center for Counsel Learn Testing (411000):	<u>758,519</u>	<u>795,484</u>	<u>829,820</u>

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Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	21,382	29,098	21,852
Salaries - Students	618	570	1,070
Salaries - Professional	82,780	80,781	105,203
Employee Benefits	34,071	37,915	40,128
Travel	1,099	0	3,760
Operating Expenses	73,552	44,790	111,211
Department Revenues	-440	0	0
Total - Testing Center (411200):	<u>213,062</u>	<u>193,542</u>	<u>283,612</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	27,679	26,713	27,621
Salaries - Students	1,858	570	3,570
Salaries - Professional	215,212	225,090	230,767
Employee Benefits	84,477	85,863	85,900
Travel	4,629	460	8,565
Operating Expenses	72,715	82,577	79,884
Total - Career Services (412000):	<u>406,570</u>	<u>421,273</u>	<u>436,307</u>

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Adult and Commuter Student Services (414000)			
Salaries - Supporting	26,756	31,696	27,589
Salaries - Students	7,622	8,444	8,444
Salaries - Professional	58,271	55,127	59,368
Employee Benefits	34,803	36,375	35,587
Travel	1,246	0	0
Operating Expenses	27,002	15,885	30,876
Total - Adult and Commuter Student Services (414000):	<u>155,700</u>	<u>147,527</u>	<u>161,864</u>
General Accounting (800000)			
Operating Expenses	1,501	67,300	67,300
Department Revenues	56,552	0	0
Total - General Accounting (800000):	<u>58,053</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Administrative	1,615	0	0
Salaries - Supporting	7,611	0	0
Salaries - Professional	33,547	0	0
Employee Benefits	707,465	0	0
Total - Benefits (810000):	<u>750,238</u>	<u>0</u>	<u>0</u>

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Total - Counseling and Career Guidance (430):			
Salaries - Administrative	78,370	81,183	80,070
Salaries - Academic	12,000	12,000	1,000
Salaries - Supporting	228,309	227,567	224,973
Salaries - Students	28,311	21,368	24,868
Salaries - Professional	1,766,808	1,826,427	1,976,871
Employee Benefits	1,442,841	747,791	822,041
Travel	25,191	12,960	29,025
Operating Expenses	290,696	297,772	415,830
Department Revenues	56,112	0	0
Total	3,928,638	3,227,068	3,574,678
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	81,777	81,777	84,231
Salaries - Supporting	219,205	207,145	215,689
Salaries - Students	11,635	5,970	5,970
Salaries - Professional	599,194	611,689	637,017
Employee Benefits	374,736	366,280	370,569
Travel	13,293	0	6,000
Operating Expenses	31,206	55,468	56,668
Total - Financial Aid Operations (268310):	1,331,046	1,328,329	1,376,144
Financial Aid Scholarships (268320)			
Travel	0	500	500
Operating Expenses	1,577	499	499
Total - Financial Aid Scholarships (268320):	1,577	999	999

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	Actual 2010-11	July 2011-12	October 2011-12
Bursar (514000)			
Salaries - Supporting	319,955	265,604	266,577
Salaries - Students	2,654	4,027	4,027
Salaries - Professional	108,392	127,300	163,096
Employee Benefits	194,854	173,620	193,876
Travel	19,146	0	3,314
Operating Expenses	66,396	103,979	245,336
Department Revenues	-6,298	0	0
Total - Bursar (514000):	<u>705,099</u>	<u>674,530</u>	<u>876,226</u>
General Accounting (800000)			
Operating Expenses	239	46,900	46,900
Department Revenues	39,410	0	0
Total - General Accounting (800000):	<u>39,649</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Administrative	800	0	0
Salaries - Supporting	16,023	0	0
Salaries - Professional	13,828	0	0
Employee Benefits	577,016	0	0
Total - Benefits (810000):	<u>607,667</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Financial Aid Administration (440):			
Salaries - Administrative	82,577	81,777	84,231
Salaries - Supporting	555,183	472,749	482,266
Salaries - Students	14,289	9,997	9,997
Salaries - Professional	721,414	738,989	800,113
Employee Benefits	1,146,606	539,900	564,445
Travel	32,439	500	9,814
Operating Expenses	99,418	206,846	349,403
Department Revenues	33,112	0	0
Total	<u>2,685,038</u>	<u>2,050,758</u>	<u>2,300,269</u>
Total - Student Services (40):			
Salaries - Administrative	1,638,712	1,797,405	1,752,598
Salaries - Academic	179,546	127,746	111,462
Salaries - Supporting	3,648,653	3,427,392	3,577,519
Salaries - Students	970,649	943,170	1,069,867
Salaries - Professional	12,850,211	12,422,611	13,458,136
Employee Benefits	6,084,219	5,765,640	6,069,927
Travel	5,091,968	5,751,657	4,450,419
Operating Expense	21,693,990	24,594,367	28,740,271
Capital Outlay	1,085,152	100,290	113,615
Department Revenues	880,511	-99,060	-186,960
Total	<u>54,123,611</u>	<u>54,831,218</u>	<u>59,156,854</u>
Institutional Support (45)			
Office of the President (450)			

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	Actual 2010-11	July 2011-12	October 2011-12
Office of President (100000)			
Salaries - Administrative	436,067	431,067	443,905
Salaries - Supporting	29,363	16,351	17,345
Salaries - Students	9,251	7,417	7,417
Salaries - Professional	190,811	187,811	193,401
Employee Benefits	238,017	220,899	230,500
Travel	17,140	13,933	16,933
Operating Expenses	42,540	155,562	772,561
Total - Office of President (100000):	963,189	1,033,040	1,682,062
Athletic Trainer (712030)			
Operating Expenses	-422	0	0
Total - Athletic Trainer (712030):	-422	0	0
General Accounting (800000)			
Employee Benefits	256,600	0	0
Operating Expenses	1,741	0	0
Total - General Accounting (800000):	258,341	0	0
Benefits (810000)			
Salaries - Administrative	3,402	0	0
Salaries - Professional	2,200	0	0
Employee Benefits	-5,550,560	0	0
Total - Benefits (810000):	-5,544,958	0	0

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Office of the President (450):			
Salaries - Administrative	439,469	431,067	443,905
Salaries - Supporting	29,363	16,351	17,345
Salaries - Students	9,251	7,417	7,417
Salaries - Professional	193,011	187,811	193,401
Employee Benefits	-5,055,943	220,899	230,500
Travel	17,140	13,933	16,933
Operating Expenses	43,859	155,562	772,561
Total	<u>-4,323,850</u>	<u>1,033,040</u>	<u>1,682,062</u>
Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	130,812	150,000	154,500
Salaries - Supporting	32,970	32,844	33,959
Salaries - Students	2,724	6,500	6,500
Salaries - Professional	202,160	202,160	215,858
Employee Benefits	136,097	132,437	164,600
Travel	4,585	0	3,295
Operating Expenses	36,945	165,508	178,150
Total - University Counsel (102000):	<u>546,293</u>	<u>689,449</u>	<u>756,862</u>
Staff Senate (103000)			
Operating Expenses	9,009	4,000	4,245
Total - Staff Senate (103000):	<u>9,009</u>	<u>4,000</u>	<u>4,245</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Athletic Committee (104000)			
Salaries - Professional	0	1,600	0
Travel	4,038	2,479	4,079
Operating Expenses	0	52	746
Total - Athletic Committee (104000):	4,038	4,131	4,825
Faculty Senate (108000)			
Salaries - Supporting	22,235	22,150	22,988
Salaries - Students	0	1,820	1,820
Employee Benefits	13,724	13,660	13,600
Travel	3,023	430	2,730
Operating Expenses	2,927	5,510	6,643
Total - Faculty Senate (108000):	41,909	43,570	47,781
Provost Office (200000)			
Salaries - Administrative	214,942	214,942	221,356
Salaries - Supporting	37,838	37,838	0
Salaries - Students	6,017	5,844	5,844
Salaries - Professional	291,240	291,241	338,933
Employee Benefits	191,967	195,553	195,500
Travel	33,623	18,000	18,000
Operating Expenses	15,919	17,585	20,159
Total - Provost Office (200000):	791,546	781,003	799,792

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	Actual 2010-11	July 2011-12	October 2011-12
Faculty Ombudsperson (200005)			
Salaries - Academic	14,640	0	0
Employee Benefits	1,127	2,083	2,000
Operating Expenses	378	1,000	2,369
Total - Faculty Ombudsperson (200005):	<u>16,145</u>	<u>3,083</u>	<u>4,369</u>
Institutional Research (200400)			
Salaries - Academic	-1,519	0	0
Salaries - Supporting	62,040	62,040	63,901
Salaries - Professional	254,591	231,587	295,692
Employee Benefits	106,411	103,299	121,557
Travel	4,838	5,028	5,028
Operating Expenses	13,357	10,551	29,803
Total - Institutional Research (200400):	<u>439,718</u>	<u>412,505</u>	<u>515,981</u>
VP Information Technology (300000)			
Salaries - Administrative	188,417	189,017	194,642
Salaries - Supporting	76,714	84,770	91,056
Salaries - Students	4,392	8,500	8,500
Salaries - Professional	255,835	337,546	190,187
Employee Benefits	175,252	178,573	96,500
Travel	14,300	12,400	14,258
Operating Expenses	40,976	54,758	127,709
Total - VP Information Technology (300000):	<u>755,886</u>	<u>865,564</u>	<u>722,852</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Client Support Services (310000)			
Operating Expenses	0	0	520
Total - Client Support Services (310000):	<u>0</u>	<u>0</u>	<u>520</u>
VP Student Affairs (400000)			
Salaries - Administrative	186,329	188,956	194,553
Salaries - Professional	72,450	102,178	95,037
Employee Benefits	90,758	86,246	89,600
Travel	15,353	1,698	21,698
Operating Expenses	29,834	46,985	166,020
Total - VP Student Affairs (400000):	<u>394,724</u>	<u>426,063</u>	<u>566,908</u>
VP Business and Finance (500000)			
Salaries - Administrative	182,291	197,291	202,700
Salaries - Supporting	44,878	14,529	-16,653
Salaries - Students	5,030	12,045	12,045
Salaries - Professional	93,973	128,511	158,204
Employee Benefits	116,232	53,110	112,576
Travel	8,609	8,391	8,391
Operating Expenses	103,870	101,014	381,976
Total - VP Business and Finance (500000):	<u>554,883</u>	<u>514,891</u>	<u>859,239</u>
Asst to VP Business and Finance (500100)			
Travel	5,588	3,850	3,850
Operating Expenses	500	11,642	25,375
Total - Asst to VP Business and Finance (500100):	<u>6,088</u>	<u>15,492</u>	<u>29,225</u>

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	Actual 2010-11	July 2011-12	October 2011-12
VP Advancement (600000)			
Salaries - Administrative	164,202	163,802	168,657
Salaries - Supporting	28,423	9,991	10,952
Salaries - Professional	97,079	98,238	101,238
Employee Benefits	106,497	112,348	112,300
Operating Expenses	4,769	5,468	5,636
Total - VP Advancement (600000):	<u>400,970</u>	<u>389,847</u>	<u>398,783</u>
General Accounting (800000)			
Operating Expenses	1,603	225,767	257,098
Department Revenues	253,431	0	0
Total - General Accounting (800000):	<u>255,034</u>	<u>225,767</u>	<u>257,098</u>
Benefits (810000)			
Salaries - Administrative	11,221	0	0
Salaries - Supporting	4,302	0	0
Salaries - Professional	29,163	0	0
Employee Benefits	801,540	0	0
Total - Benefits (810000):	<u>846,226</u>	<u>0</u>	<u>0</u>
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>

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	Actual 2010-11	July 2011-12	October 2011-12
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	80,000	81,980	84,140
Salaries - Supporting	0	-6,008	-6,008
Salaries - Professional	66,097	66,657	68,801
Employee Benefits	50,791	52,243	52,200
Operating Expenses	0	0	2,699
Total - VP Communications, PR, Marketing (900000):	196,888	194,872	201,832
Total - Executive Management (455):			
Salaries - Administrative	1,158,214	1,185,988	1,220,548
Salaries - Academic	13,121	0	0
Salaries - Supporting	309,400	258,154	200,195
Salaries - Students	18,163	34,709	34,709
Salaries - Professional	1,362,588	1,459,718	1,463,950
Employee Benefits	1,790,396	929,552	960,433
Travel	93,957	52,276	81,329
Operating Expenses	285,087	674,840	1,234,148
Department Revenues	253,431	0	0
Total	5,284,357	4,595,237	5,195,312
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	45,615	95,000	97,850
Salaries - Supporting	31,319	33,199	34,259
Salaries - Students	0	1,931	1,931
Salaries - Professional	143,934	168,278	172,611
Employee Benefits	87,330	100,478	123,400
Travel	7,177	6,500	6,500
Operating Expenses	16,290	6,509	57,313
Total - Internal Audit (120000):	331,665	411,895	493,864

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	Actual 2010-11	July 2011-12	October 2011-12
VP Business and Finance (500000)			
Operating Expenses	9,723	0	39,803
Total - VP Business and Finance (500000):	<u>9,723</u>	<u>0</u>	<u>39,803</u>
Business and Finance Support Srvcs (501000)			
Salaries - Administrative	0	843	843
Salaries - Supporting	103,329	71,494	73,760
Salaries - Students	880	11,910	11,910
Salaries - Professional	689,101	765,409	787,831
Employee Benefits	291,975	264,404	293,487
Travel	11,879	7,550	7,550
Operating Expenses	49,100	30,492	109,510
Capital Outlay	27,053	0	0
Total - Business and Finance Support Srvcs (501000):	<u>1,173,317</u>	<u>1,152,102</u>	<u>1,284,891</u>
AVP Finance (510000)			
Salaries - Administrative	50,000	125,000	128,750
Salaries - Supporting	38,934	41,480	40,922
Salaries - Students	0	1,629	1,629
Salaries - Professional	54,288	56,369	58,038
Employee Benefits	50,701	86,286	86,200
Travel	4,281	4,500	4,500
Operating Expenses	15,518	24,565	62,516
Total - AVP Finance (510000):	<u>213,722</u>	<u>339,829</u>	<u>382,555</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Accounting Office (511000)			
Salaries - Administrative	56,100	93,500	103,562
Salaries - Supporting	195,744	200,203	207,102
Salaries - Students	0	1,547	1,547
Salaries - Professional	387,289	370,240	381,348
Employee Benefits	282,403	260,393	265,546
Travel	15,435	2,000	5,500
Operating Expenses	32,190	31,270	77,975
Total - Accounting Office (511000):	969,161	959,153	1,042,580
Grants and Contracts Accounting (511030)			
Salaries - Supporting	94,110	53,537	54,379
Salaries - Students	2,578	0	0
Salaries - Professional	358,737	349,021	376,103
Employee Benefits	145,180	127,210	151,599
Travel	3,363	8,100	8,100
Operating Expenses	61,350	12,730	224,102
Total - Grants and Contracts Accounting (511030):	665,318	550,598	814,283
Payroll Office (513000)			
Salaries - Supporting	49,531	58,566	56,292
Salaries - Students	3,215	5,700	5,700
Salaries - Professional	217,497	201,210	204,984
Employee Benefits	105,445	94,787	94,877
Travel	0	3,000	3,500
Operating Expenses	14,599	12,900	19,454
Total - Payroll Office (513000):	390,287	376,163	384,807

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	Actual 2010-11	July 2011-12	October 2011-12
Bursar (514000)			
Salaries - Supporting	125,853	119,653	154,689
Salaries - Professional	287,856	307,712	316,943
Employee Benefits	177,362	178,206	208,302
Travel	26,644	0	2,000
Operating Expenses	78,431	87,354	114,635
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	<u>693,746</u>	<u>690,525</u>	<u>794,169</u>
Financial Planning (515000)			
Salaries - Supporting	29,874	26,735	29,339
Salaries - Students	6,216	4,581	4,581
Salaries - Professional	229,267	328,731	333,851
Employee Benefits	98,442	134,536	134,500
Travel	3,315	2,192	2,192
Operating Expenses	13,958	17,731	33,222
Total - Financial Planning (515000):	<u>381,072</u>	<u>514,506</u>	<u>537,685</u>
Business Development (541000)			
Operating Expenses	-5	0	0
Total - Business Development (541000):	<u>-5</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Operating Expenses	119,030	168,800	168,800
Department Revenues	104,617	0	0
Total - General Accounting (800000):	<u>223,647</u>	<u>168,800</u>	<u>168,800</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Benefits (810000)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	20,153	0	0
Salaries - Professional	45,899	0	0
Employee Benefits	1,175,310	0	0
Total - Benefits (810000):	1,243,862	0	0
Investment Banking Agreements (830000)			
Operating Expenses	719,185	625,000	625,000
Total - Investment Banking Agreements (830000):	719,185	625,000	625,000
Revenue and Waivers (840000)			
Operating Expenses	92,056	939,937	939,937
Total - Revenue and Waivers (840000):	92,056	939,937	939,937
Total - Fiscal Operations (460):			
Salaries - Administrative	154,215	314,343	331,005
Salaries - Supporting	688,847	604,867	650,742
Salaries - Students	12,889	27,298	27,298
Salaries - Professional	2,413,868	2,546,970	2,631,709
Employee Benefits	2,414,148	1,246,300	1,357,911
Travel	72,094	33,842	39,842
Operating Expenses	1,221,425	1,957,288	2,472,267
Capital Outlay	27,053	0	0
Department Revenues	102,217	-2,400	-2,400
Total	7,106,756	6,728,508	7,508,374
Gen'l Admin and Logistical Services (465)			

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Affirmative Action (109000)			
Salaries - Administrative	110,852	111,888	115,245
Salaries - Supporting	14,668	30,363	30,363
Salaries - Professional	45,222	52,397	53,753
Employee Benefits	63,739	71,090	71,000
Travel	193	2,000	2,000
Operating Expenses	7,797	10,134	17,400
Total - Affirmative Action (109000):	<u>242,471</u>	<u>277,872</u>	<u>289,761</u>
Space Planning (200300)			
Salaries - Students	10,212	6,500	7,612
Salaries - Professional	96,407	103,631	106,740
Employee Benefits	34,128	52,171	52,100
Travel	0	1,500	1,500
Operating Expenses	2,881	3,000	9,126
Total - Space Planning (200300):	<u>143,628</u>	<u>166,802</u>	<u>177,078</u>
African American Studies (217101)			
Operating Expenses	1,446	1,119	828
Total - African American Studies (217101):	<u>1,446</u>	<u>1,119</u>	<u>828</u>
Network Services (321000)			
Salaries - Supporting	430,200	358,389	360,063
Salaries - Students	1,685	16,455	16,455
Salaries - Professional	667,042	724,974	760,689
Employee Benefits	406,439	324,113	325,246
Travel	22,484	8,000	8,500
Operating Expenses	2,232,191	2,789,248	2,585,313
Capital Outlay	30,561	10,000	64,857
Department Revenues	-2,432,045	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,358,557</u>	<u>1,457,699</u>	<u>1,347,643</u>

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	Actual 2010-11	July 2011-12	October 2011-12
VP Business and Finance (500000)			
Salaries - Administrative	9,832	0	3,378
Salaries - Supporting	3,019	0	0
Salaries - Students	0	368	368
Salaries - Professional	0	0	42,663
Employee Benefits	3,713	0	12,700
Operating Expenses	119,117	27,097	88,708
Total - VP Business and Finance (500000):	<u>135,681</u>	<u>27,465</u>	<u>147,817</u>
Crisis Management (500101)			
Salaries - Students	3,620	0	2,000
Salaries - Professional	58,280	58,280	60,005
Employee Benefits	20,355	22,621	22,600
Travel	2,068	0	0
Operating Expenses	45,970	40,220	173,366
Total - Crisis Management (500101):	<u>130,293</u>	<u>121,121</u>	<u>257,971</u>
Business and Finance Support Srvcs (501000)			
Operating Expenses	133	0	0
Total - Business and Finance Support Srvcs (501000):	<u>133</u>	<u>0</u>	<u>0</u>
Police Services (503000)			
Salaries - Administrative	91,574	96,289	94,990
Salaries - Supporting	1,407,621	1,390,381	1,434,138
Salaries - Students	33,851	48,000	48,000
Salaries - Professional	149,357	146,967	150,242
Employee Benefits	907,231	740,653	778,297
Travel	1,978	5,000	5,000
Operating Expenses	464,632	325,013	507,159
Capital Outlay	12,500	0	0
Department Revenues	15,916	0	0
Total - Police Services (503000):	<u>3,084,660</u>	<u>2,752,303</u>	<u>3,017,826</u>

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Human Resources (520000)			
Salaries - Administrative	88,294	125,128	128,622
Salaries - Supporting	348,375	314,007	299,048
Salaries - Students	3,374	6,339	6,339
Salaries - Professional	425,113	601,667	716,403
Employee Benefits	375,298	397,188	442,122
Travel	18,551	4,071	12,071
Operating Expenses	120,858	93,054	173,821
Total - Human Resources (520000):	<u>1,379,863</u>	<u>1,541,454</u>	<u>1,778,426</u>
Employee Safety and Health (520110)			
Employee Benefits	0	25,000	0
Operating Expenses	676	0	26,332
Total - Employee Safety and Health (520110):	<u>676</u>	<u>25,000</u>	<u>26,332</u>
Professional Development Training (520120)			
Salaries - Supporting	17,922	0	0
Salaries - Professional	95,945	0	0
Employee Benefits	44,431	0	0
Travel	0	3,640	3,640
Operating Expenses	38,450	23,686	28,705
Total - Professional Development Training (520120):	<u>196,748</u>	<u>27,326</u>	<u>32,345</u>
AVP Admin Business Services (540000)			
Salaries - Administrative	98,383	98,383	101,334
Salaries - Supporting	31,500	31,500	32,445
Employee Benefits	45,979	47,148	52,572
Travel	1,993	2,000	6,000
Operating Expenses	52,056	8,845	16,277
Total - AVP Admin Business Services (540000):	<u>229,911</u>	<u>187,876</u>	<u>208,628</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Business Development (541000)			
Salaries - Professional	80,291	80,291	82,684
Employee Benefits	28,232	29,492	29,500
Travel	1,218	750	2,000
Operating Expenses	33,686	58,980	64,174
Total - Business Development (541000):	<u>143,427</u>	<u>169,513</u>	<u>178,358</u>
Procurement Services (542000)			
Salaries - Administrative	81,174	81,173	83,609
Salaries - Supporting	88,800	88,985	91,990
Salaries - Professional	211,524	172,425	226,354
Employee Benefits	159,281	162,225	162,200
Travel	7,854	5,651	5,651
Operating Expenses	30,610	28,055	33,017
Total - Procurement Services (542000):	<u>579,243</u>	<u>538,514</u>	<u>602,821</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	26,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>26,308</u>
Mail Services (543200)			
Salaries - Administrative	0	256	4
Salaries - Supporting	141,083	158,798	161,369
Salaries - Students	7,134	3,960	3,960
Salaries - Professional	44,000	47,925	46,447
Employee Benefits	96,268	96,464	106,500
Operating Expenses	49,356	93,070	92,241
Department Revenues	-37,581	-78,571	-78,571
Total - Mail Services (543200):	<u>300,260</u>	<u>321,902</u>	<u>331,950</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	71,388	131,635	131,635
Salaries - Students	36,894	7,092	7,092
Salaries - Professional	67,491	84,649	84,649
Employee Benefits	67,104	76,650	76,650
Travel	0	2,100	2,100
Operating Expenses	224,384	286,648	279,754
Department Revenues	-285,568	-536,074	-511,074
Total - Tiger Copy and Graphics (543500):	181,693	55,200	73,306
General Accounting (800000)			
Operating Expenses	509,975	47,341	47,341
Department Revenues	-721,107	0	0
Total - General Accounting (800000):	-211,132	47,341	47,341
Benefits (810000)			
Salaries - Administrative	7,646	0	0
Salaries - Supporting	72,748	0	0
Salaries - Professional	54,197	0	0
Employee Benefits	1,812,478	0	0
Total - Benefits (810000):	1,947,069	0	0
Budget (820000)			
Salaries - Administrative	0	14,723	29,233
Salaries - Supporting	0	37,691	102,691
Salaries - Professional	0	0	106,060
Operating Expenses	1,321,800	1,321,800	1,296,700
Total - Budget (820000):	1,321,800	1,374,214	1,534,684

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	Actual 2010-11	July 2011-12	October 2011-12
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	330,500	141,500
Employee Benefits	0	-266,800	-266,800
Operating Expenses	19,340	30,000	30,000
Total - General Human Resources (870000):	<u>19,340</u>	<u>219,000</u>	<u>30,000</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	487,755	556,840	585,415
Salaries - Supporting	2,627,324	2,640,549	2,742,542
Salaries - Students	96,770	88,714	91,826
Salaries - Professional	1,994,869	2,403,706	2,578,189
Employee Benefits	4,064,676	1,778,015	1,864,687
Travel	56,339	34,712	48,462
Operating Expenses	5,275,358	5,187,310	5,496,570
Capital Outlay	43,061	10,000	64,857
Department Revenues	-3,460,385	-3,388,125	-3,363,125
Total	<u>11,185,767</u>	<u>9,311,721</u>	<u>10,109,423</u>
Administrative Computing Support (470)			
VP Information Technology (300000)			
Salaries - Professional	0	0	41,059
Employee Benefits	0	0	16,000
Total - VP Information Technology (300000):	<u>0</u>	<u>0</u>	<u>57,059</u>

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	Actual 2010-11	July 2011-12	October 2011-12
University Technology and ERP (800200)			
Operating Expenses	324,257	300,000	324,257
Total - University Technology and ERP (800200):	<u>324,257</u>	<u>300,000</u>	<u>324,257</u>
Total - Administrative Computing Support (470):			
Salaries - Professional	0	0	41,059
Employee Benefits	0	0	16,000
Operating Expenses	324,257	300,000	324,257
Total	<u>324,257</u>	<u>300,000</u>	<u>381,316</u>
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	128,667	128,668	132,528
Salaries - Professional	94,473	95,444	97,951
Employee Benefits	78,400	81,535	81,500
Travel	26,122	8,000	22,750
Operating Expenses	3,224	18,000	4,554
Total - Government Affairs (105000):	<u>330,886</u>	<u>331,647</u>	<u>339,283</u>
University District Support (107000)			
Salaries - Professional	0	4,000	0
Travel	13,925	2,700	11,200
Operating Expenses	2,300	9,300	7,092
Total - University District Support (107000):	<u>16,225</u>	<u>16,000</u>	<u>18,292</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Commencement Stdtd Learn Assessment (401000)			
Salaries - Administrative	0	2,475	2,475
Salaries - Academic	2,625	7,038	7,038
Salaries - Supporting	30,423	34,224	35,175
Salaries - Students	7,822	7,758	7,758
Salaries - Professional	9,201	0	0
Employee Benefits	20,593	18,828	18,900
Travel	3,037	1,000	2,825
Operating Expenses	356,849	502,919	700,467
Total - Commencement Stdtd Learn Assessment (401000):	430,550	574,242	774,638
VP Advancement (600000)			
Salaries - Supporting	49,701	20,475	21,858
Salaries - Students	114,891	0	124,449
Salaries - Professional	595,063	643,668	822,565
Employee Benefits	216,895	179,770	231,300
Travel	32,194	0	20,768
Operating Expenses	143,007	0	103,380
Total - VP Advancement (600000):	1,151,751	843,913	1,324,320
Alumni Programs and Special Events (604000)			
Salaries - Supporting	70,635	78,338	78,406
Salaries - Professional	301,066	303,172	313,358
Employee Benefits	139,439	141,977	145,500
Travel	143	0	0
Operating Expenses	24,761	11,850	11,331
Total - Alumni Programs and Special Events (604000):	536,044	535,337	548,595

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	Actual 2010-11	July 2011-12	October 2011-12
Marketing and Communications (610000)			
Salaries - Professional	1,445	0	0
Employee Benefits	312	0	0
Travel	3,801	0	7,000
Operating Expenses	569,782	952,295	1,362,496
Total - Marketing and Communications (610000):	<u>575,340</u>	<u>952,295</u>	<u>1,369,496</u>
AVP Development (620000)			
Salaries - Administrative	114,800	114,800	118,199
Salaries - Supporting	23,490	23,400	24,243
Salaries - Students	0	4,887	0
Salaries - Professional	185,346	185,971	189,784
Employee Benefits	120,545	116,851	116,900
Travel	35	0	0
Operating Expenses	25,373	7,475	13,608
Total - AVP Development (620000):	<u>469,589</u>	<u>453,384</u>	<u>462,734</u>
Advancement Services (620005)			
Salaries - Supporting	74,143	82,697	85,346
Salaries - Students	373	0	0
Salaries - Professional	252,933	255,220	262,787
Employee Benefits	126,699	132,225	132,200
Travel	2,546	0	0
Operating Expenses	32,546	50,090	51,625
Total - Advancement Services (620005):	<u>489,240</u>	<u>520,232</u>	<u>531,958</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Annual Giving (620010)			
Salaries - Professional	77,763	86,540	89,480
Employee Benefits	26,822	23,695	29,900
Travel	0	0	1,200
Operating Expenses	62,747	53,478	51,868
Total - Annual Giving (620010):	<u>167,332</u>	<u>163,713</u>	<u>172,448</u>
Development Engineering AUSE (620020)			
Salaries - Professional	45,331	65,900	67,850
Employee Benefits	13,078	22,698	22,600
Operating Expenses	0	0	82
Total - Development Engineering AUSE (620020):	<u>58,409</u>	<u>88,598</u>	<u>90,532</u>
Development Arts and Sciences (620025)			
Salaries - Professional	87,535	87,620	90,430
Employee Benefits	30,090	31,594	31,600
Operating Expenses	291	250	394
Total - Development Arts and Sciences (620025):	<u>117,916</u>	<u>119,464</u>	<u>122,424</u>
Development Fine Arts (620030)			
Salaries - Professional	63,639	63,639	65,521
Employee Benefits	22,209	23,169	23,200
Operating Expenses	25	0	21
Total - Development Fine Arts (620030):	<u>85,873</u>	<u>86,808</u>	<u>88,742</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Development Business Economics (620035)			
Salaries - Professional	78,880	78,880	81,205
Employee Benefits	27,435	0	27,000
Operating Expenses	485	124	164
Total - Development Business Economics (620035):	<u>106,800</u>	<u>79,004</u>	<u>108,369</u>
Development Health and Education (620040)			
Salaries - Professional	58,128	63,500	65,210
Employee Benefits	20,119	24,258	24,200
Operating Expenses	68	0	159
Total - Development Health and Education (620040):	<u>78,315</u>	<u>87,758</u>	<u>89,569</u>
Development Law (620045)			
Salaries - Professional	77,720	77,720	80,007
Employee Benefits	26,982	28,705	28,700
Operating Expenses	152	0	0
Total - Development Law (620045):	<u>104,854</u>	<u>106,425</u>	<u>108,707</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	80,000	80,808	83,208
Salaries - Supporting	27,014	30,325	31,347
Salaries - Students	9,397	0	0
Salaries - Professional	238,476	241,931	242,472
Employee Benefits	123,012	128,600	113,000
Operating Expenses	3,696	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>481,595</u>	<u>486,864</u>	<u>475,227</u>

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	Actual 2010-11	July 2011-12	October 2011-12
General Accounting (800000)			
Operating Expenses	193	103,600	103,600
Department Revenues	87,055	0	0
Total - General Accounting (800000):	<u>87,248</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	4,900	0	0
Salaries - Academic	16	0	0
Salaries - Supporting	10,515	0	0
Salaries - Professional	31,003	0	0
Employee Benefits	1,154,648	0	0
Total - Benefits (810000):	<u>1,201,082</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	162,045	162,045	166,743
Salaries - Supporting	241,424	249,857	249,300
Salaries - Students	54,305	45,376	25,355
Salaries - Professional	311,985	312,684	321,886
Employee Benefits	281,368	271,922	264,499
Operating Expenses	257,459	0	577,335
Total - VP Communications, PR, Marketing (900000):	<u>1,308,586</u>	<u>1,041,884</u>	<u>1,605,118</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Public Relations and Development (475):			
Salaries - Administrative	490,412	488,796	503,153
Salaries - Academic	2,641	7,038	7,038
Salaries - Supporting	527,345	519,316	525,675
Salaries - Students	186,788	58,021	157,562
Salaries - Professional	2,509,987	2,565,889	2,790,506
Employee Benefits	2,428,646	1,225,827	1,290,999
Travel	81,803	11,700	65,743
Operating Expenses	1,482,958	1,714,581	2,993,376
Department Revenues	87,055	0	0
Total	7,797,635	6,591,168	8,334,052
Total - Institutional Support (45):			
Salaries - Administrative	2,730,065	2,977,034	3,084,026
Salaries - Academic	15,762	7,038	7,038
Salaries - Supporting	4,182,279	4,039,237	4,136,499
Salaries - Students	323,861	216,159	318,812
Salaries - Professional	8,474,323	9,164,094	9,698,814
Employee Benefits	5,641,923	5,400,593	5,720,530
Travel	321,333	146,463	252,309
Operating Expense	8,632,944	9,989,581	13,293,179
Capital Outlay	70,114	10,000	64,857
Department Revenues	-3,017,682	-3,390,525	-3,365,525
Total	27,374,922	28,559,674	33,210,539
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2010-11	July 2011-12	October 2011-12
Academic Internships (200010)			
Salaries - Students	21,375	0	0
Operating Expenses	2,070	0	50,000
Total - Academic Internships (200010):	<u>23,445</u>	<u>0</u>	<u>50,000</u>
College of Arts and Sciences (201000)			
Operating Expenses	0	0	14,937
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>14,937</u>
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	5,000
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>0</u>	<u>5,000</u>
Lambuth (280800)			
Employee Benefits	0	0	489
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>489</u>
VP Information Technology (300000)			
Operating Expenses	1,200	0	0
Total - VP Information Technology (300000):	<u>1,200</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
VP Student Affairs (400000)			
Operating Expenses	5,328	359,000	157,650
Total - VP Student Affairs (400000):	<u>5,328</u>	<u>359,000</u>	<u>157,650</u>
VP Business and Finance (500000)			
Salaries - Professional	0	0	26,031
Employee Benefits	0	0	10,000
Total - VP Business and Finance (500000):	<u>0</u>	<u>0</u>	<u>36,031</u>
Police Services (503000)			
Capital Outlay	27,500	0	27,500
Total - Police Services (503000):	<u>27,500</u>	<u>0</u>	<u>27,500</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	23,052	5,195
Salaries - Professional	0	3,737	3,737
Operating Expenses	0	0	42,830
Total - AVP Physical Plant (530000):	<u>0</u>	<u>26,789</u>	<u>51,762</u>
PP Business Operations (531000)			
Salaries - Administrative	71,100	133,061	138,941
Salaries - Supporting	266,660	193,453	199,843
Salaries - Students	14,490	13,309	13,309
Salaries - Professional	588,265	572,802	593,467
Employee Benefits	364,824	334,715	342,609
Travel	13,872	4,964	8,164
Operating Expenses	161,447	41,207	336,213
Capital Outlay	273,892	0	100,911
Department Revenues	8,693	0	0
Total - PP Business Operations (531000):	<u>1,763,243</u>	<u>1,293,511</u>	<u>1,733,457</u>

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	Actual 2010-11	July 2011-12	October 2011-12
PP Supply (531010)			
Salaries - Supporting	109,994	133,014	136,932
Salaries - Students	3,112	0	0
Employee Benefits	63,060	68,329	68,300
Travel	0	665	665
Operating Expenses	123,481	14,530	15,345
Department Revenues	5,580	0	0
Total - PP Supply (531010):	<u>305,227</u>	<u>216,538</u>	<u>221,242</u>
PP Projects (531020)			
Operating Expenses	608	0	35,482
Total - PP Projects (531020):	<u>608</u>	<u>0</u>	<u>35,482</u>
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	91,200	68,874	72,260
Salaries - Students	5,154	7,615	7,615
Salaries - Professional	106,395	105,015	109,545
Employee Benefits	83,772	45,693	82,007
Travel	24,841	250	250
Operating Expenses	106,773	42,283	47,316
Total - PP Training (531030):	<u>418,135</u>	<u>269,830</u>	<u>319,093</u>
PP Landscape (533020)			
Salaries - Supporting	2,494	0	0
Salaries - Students	11,532	0	0
Salaries - Professional	39,667	0	45,320
Employee Benefits	12,109	0	0
Travel	1,547	0	0
Operating Expenses	60,931	0	229,250
Total - PP Landscape (533020):	<u>128,280</u>	<u>0</u>	<u>274,570</u>

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	Actual 2010-11	July 2011-12	October 2011-12
AVP Campus Planning Design (550000)			
Salaries - Administrative	113,891	108,468	111,722
Salaries - Supporting	124,235	119,174	123,222
Salaries - Students	5,492	3,304	3,304
Salaries - Professional	256,362	216,690	269,344
Employee Benefits	206,380	216,411	216,400
Travel	4,564	3,000	3,428
Operating Expenses	23,954	14,143	43,877
Total - AVP Campus Planning Design (550000):	734,878	681,190	771,297
General Accounting (800000)			
Employee Benefits	197,472	0	0
Operating Expenses	23,142	561,434	624,096
Department Revenues	599,209	0	0
Total - General Accounting (800000):	819,823	561,434	624,096
Property Accounting (800100)			
Operating Expenses	313,300	348,500	405,900
Department Revenues	-87,338	0	0
Total - Property Accounting (800100):	225,962	348,500	405,900
Benefits (810000)			
Salaries - Administrative	2,600	0	0
Salaries - Supporting	13,744	0	0
Salaries - Professional	27,106	0	0
Employee Benefits	-78,482	0	0
Total - Benefits (810000):	-35,032	0	0

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Budget (820000)			
Salaries - Administrative	0	10,887	11,887
Salaries - Supporting	0	81,109	292,899
Salaries - Professional	0	0	20,990
Operating Expenses	0	25,000	950,000
Capital Outlay	0	22,200	22,200
Total - Budget (820000):	0	139,196	1,297,976
General Plant (860000)			
Operating Expenses	227,100	227,100	227,100
Total - General Plant (860000):	227,100	227,100	227,100
General Human Resources (870000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	451,560	331,260
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	-381,754	-381,754
Total - General Human Resources (870000):	0	128,806	8,506
Total - Physical Plant Administration (500):			
Salaries - Administrative	187,591	262,516	272,650
Salaries - Supporting	608,327	1,070,236	1,161,611
Salaries - Students	61,155	24,228	24,228
Salaries - Professional	1,017,795	947,244	1,117,434
Employee Benefits	849,135	283,394	338,051
Travel	44,824	8,879	12,507
Operating Expenses	1,049,334	1,633,197	3,184,996
Capital Outlay	301,392	22,200	150,611
Department Revenues	526,144	0	0
Total	4,645,697	4,251,894	6,262,088
Building Maintenance (505)			

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	Actual 2010-11	July 2011-12	October 2011-12
Phys M Laradji (212106)			
Operating Expenses	0	0	150
Total - Phys M Laradji (212106):	<u>0</u>	<u>0</u>	<u>150</u>
Chucalissa (217110)			
Salaries - Supporting	25,347	28,790	29,641
Employee Benefits	15,645	17,061	17,100
Operating Expenses	0	0	3,538
Total - Chucalissa (217110):	<u>40,992</u>	<u>45,851</u>	<u>50,279</u>
International Programs (280400)			
Operating Expenses	20,690	28,800	28,800
Department Revenues	-19,180	-24,000	-24,000
Total - International Programs (280400):	<u>1,510</u>	<u>4,800</u>	<u>4,800</u>
PP Business Operations (531000)			
Salaries - Supporting	0	55,343	0
Operating Expenses	4,872	0	752,043
Department Revenues	-2,269,923	-915,972	-1,260,629
Total - PP Business Operations (531000):	<u>-2,265,051</u>	<u>-860,629</u>	<u>-508,586</u>
PP Maint Repairs CPL (532010)			
Salaries - Supporting	658,196	588,237	619,499
Salaries - Professional	51,066	50,016	52,416
Employee Benefits	359,560	276,455	380,159
Travel	0	2,048	2,048
Operating Expenses	755,206	786,866	792,107
Department Revenues	14,725	0	0
Total - PP Maint Repairs CPL (532010):	<u>1,838,753</u>	<u>1,703,622</u>	<u>1,846,229</u>

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	Actual 2010-11	July 2011-12	October 2011-12
PP Maint Repairs EE (532020)			
Salaries - Supporting	442,721	454,876	475,543
Salaries - Professional	0	44,396	44,396
Employee Benefits	259,850	247,265	297,200
Travel	777	0	0
Operating Expenses	671,565	492,839	531,163
Department Revenues	8,205	0	0
Total - PP Maint Repairs EE (532020):	<u>1,383,118</u>	<u>1,239,376</u>	<u>1,348,302</u>
PP HVAC (532040)			
Salaries - Supporting	1,392,466	1,445,544	1,492,422
Salaries - Professional	900	0	900
Employee Benefits	829,559	708,530	766,501
Travel	5,605	0	0
Operating Expenses	1,411,517	1,227,032	1,351,279
Department Revenues	10,229	0	0
Total - PP HVAC (532040):	<u>3,650,276</u>	<u>3,381,106</u>	<u>3,611,102</u>
PP Plumbing (532060)			
Salaries - Supporting	237,478	232,757	241,405
Employee Benefits	141,635	125,518	135,400
Travel	15	0	0
Operating Expenses	282,848	109,894	134,370
Department Revenues	888	0	0
Total - PP Plumbing (532060):	<u>662,864</u>	<u>468,169</u>	<u>511,175</u>

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	Actual 2010-11	July 2011-12	October 2011-12
PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	0	0	84,163
Employee Benefits	0	0	14,000
Total - PP Maint Repairs EE Lambuth (534020):	<u>0</u>	<u>0</u>	<u>98,163</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	0	0	54,086
Salaries - Professional	0	0	50,000
Employee Benefits	0	0	40,000
Operating Expenses	0	0	215,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>0</u>	<u>0</u>	<u>359,086</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	0	0	34,457
Employee Benefits	0	0	20,000
Total - PP HVAC Lambuth (534040):	<u>0</u>	<u>0</u>	<u>54,457</u>
General Accounting (800000)			
Operating Expenses	14,723	19,000	19,000
Total - General Accounting (800000):	<u>14,723</u>	<u>19,000</u>	<u>19,000</u>
Benefits (810000)			
Salaries - Supporting	74,715	0	0
Salaries - Professional	2,900	0	0
Employee Benefits	-173,962	0	0
Total - Benefits (810000):	<u>-96,347</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
General Plant (860000)			
Operating Expenses	472,106	487,581	464,765
Department Revenues	68,373	0	0
Total - General Plant (860000):	<u>540,479</u>	<u>487,581</u>	<u>464,765</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,830,923	2,805,547	3,031,216
Salaries - Professional	54,866	94,412	147,712
Employee Benefits	1,432,287	1,374,829	1,670,360
Travel	6,397	2,048	2,048
Operating Expenses	3,633,527	3,152,012	4,792,215
Department Revenues	-2,186,683	-939,972	-1,784,629
Total	<u>5,771,317</u>	<u>6,488,876</u>	<u>7,858,922</u>
Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	110,714	110,402	119,642
Salaries - Professional	70,575	67,620	69,600
Employee Benefits	69,666	68,783	68,700
Travel	606	2,200	2,312
Operating Expenses	59,631	67,934	134,861
Department Revenues	-5,356	0	0
Total - Environmental Health and Safety (283300):	<u>305,836</u>	<u>316,939</u>	<u>395,115</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Residence Life (424000)			
Operating Expenses	0	-845,764	-924,864
Department Revenues	-858,534	0	0
Total - Residence Life (424000):	-858,534	-845,764	-924,864
Custodial Services Residence Life (424020)			
Salaries - Supporting	543,070	568,653	617,516
Employee Benefits	315,464	269,163	305,113
Operating Expenses	0	7,948	8,698
Total - Custodial Services Residence Life (424020):	858,534	845,764	931,327
PP Business Operations (531000)			
Operating Expenses	2,071	0	0
Department Revenues	-71,004	-85,615	-85,615
Total - PP Business Operations (531000):	-68,933	-85,615	-85,615
PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,416,233	3,344,264	3,483,248
Salaries - Students	8,642	17,380	17,380
Salaries - Professional	231,883	227,419	238,562
Employee Benefits	2,102,534	1,583,341	1,973,204
Travel	279	0	0
Operating Expenses	746,437	738,708	731,641
Department Revenues	3,918	0	0
Total - PP Custodial (533010):	6,509,926	5,911,362	6,444,285

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	Actual 2010-11	July 2011-12	October 2011-12
PP Landscape (533020)			
Salaries - Supporting	53,107	49,236	50,223
Salaries - Professional	239	3,568	3,568
Employee Benefits	31,375	30,266	30,200
Operating Expenses	9,047	14,478	14,478
Total - PP Landscape (533020):	<u>93,768</u>	<u>97,548</u>	<u>98,469</u>
PP Custodial Lambuth (535010)			
Operating Expenses	0	0	100,000
Total - PP Custodial Lambuth (535010):	<u>0</u>	<u>0</u>	<u>100,000</u>
General Accounting (800000)			
Operating Expenses	1,706	30,600	30,600
Total - General Accounting (800000):	<u>1,706</u>	<u>30,600</u>	<u>30,600</u>
Benefits (810000)			
Salaries - Supporting	179,349	0	0
Salaries - Professional	8,300	0	0
Employee Benefits	-288,387	0	0
Total - Benefits (810000):	<u>-100,738</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,302,473	4,072,555	4,270,629
Salaries - Students	8,642	17,380	17,380
Salaries - Professional	310,997	298,607	311,730
Employee Benefits	2,230,652	1,951,553	2,377,217
Travel	885	2,200	2,312
Operating Expenses	818,892	13,904	95,414
Department Revenues	-930,976	-85,615	-85,615
Total	<u>6,741,565</u>	<u>6,270,834</u>	<u>6,989,317</u>
Utilities (515)			
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	7,769,159	8,388,095	9,143,095
Department Revenues	-1,495,636	-786,686	-786,686
Total - General Plant (860000):	<u>6,273,523</u>	<u>7,601,409</u>	<u>8,356,409</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Utilities (515):			
Operating Expenses	7,769,159	8,402,195	9,157,195
Department Revenues	-1,495,636	-786,686	-786,686
Total	<u>6,273,523</u>	<u>7,615,509</u>	<u>8,370,509</u>
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-711,010	-260,284	-260,284
Total - PP Business Operations (531000):	<u>-711,010</u>	<u>-260,284</u>	<u>-260,284</u>
PP Storm Water (533000)			
Operating Expenses	12,898	0	32,102
Total - PP Storm Water (533000):	<u>12,898</u>	<u>0</u>	<u>32,102</u>
PP Landscape (533020)			
Salaries - Supporting	1,113,123	874,846	928,935
Salaries - Students	11,401	4,832	4,832
Salaries - Professional	114,185	139,956	145,954
Employee Benefits	591,573	537,621	540,069
Travel	2,204	0	0
Operating Expenses	819,015	519,852	523,364
Capital Outlay	12,263	0	12,348
Department Revenues	80,396	0	0
Total - PP Landscape (533020):	<u>2,744,160</u>	<u>2,077,107</u>	<u>2,155,502</u>

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	Actual 2010-11	July 2011-12	October 2011-12
PP Landscape Lambuth (535020)			
Salaries - Supporting	0	0	6,655
Employee Benefits	0	0	35,000
Total - PP Landscape Lambuth (535020):	0	0	41,655
Athletic Facilities Management (712040)			
Salaries - Professional	51,428	53,850	55,350
Employee Benefits	17,700	17,996	17,996
Travel	147	1,000	1,000
Operating Expenses	88,327	71,800	71,800
Total - Athletic Facilities Management (712040):	157,602	144,646	146,146
General Accounting (800000)			
Operating Expenses	8,180	18,500	18,500
Total - General Accounting (800000):	8,180	18,500	18,500
Benefits (810000)			
Salaries - Supporting	46,022	0	0
Salaries - Professional	3,799	0	0
Employee Benefits	-79,144	0	0
Total - Benefits (810000):	-29,323	0	0

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	Actual 2010-11	July 2011-12	October 2011-12
VP Communications, PR, Marketing (900000) Operating Expenses	0	0	45,000
Total - VP Communications, PR, Marketing (900000):	<u>0</u>	<u>0</u>	<u>45,000</u>
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,159,145	874,846	935,590
Salaries - Students	11,401	4,832	4,832
Salaries - Professional	169,412	193,806	201,304
Employee Benefits	530,129	555,617	593,065
Travel	2,351	1,000	1,000
Operating Expenses	928,420	610,152	690,766
Capital Outlay	12,263	0	12,348
Department Revenues	-630,614	-260,284	-260,284
Total	<u>2,182,507</u>	<u>1,979,969</u>	<u>2,178,621</u>
Major Repairs and Renovations (525) IT Planning and Budget (340000) Operating Expenses	36,146	0	31,048
Total - IT Planning and Budget (340000):	<u>36,146</u>	<u>0</u>	<u>31,048</u>

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	Actual 2010-11	July 2011-12	October 2011-12
PP Projects (531020)			
Operating Expenses	159,457	0	645,013
Total - PP Projects (531020):	<u>159,457</u>	<u>0</u>	<u>645,013</u>
AVP Campus Planning Design (550000)			
Operating Expenses	2,008	0	15,160
Total - AVP Campus Planning Design (550000):	<u>2,008</u>	<u>0</u>	<u>15,160</u>
General Accounting (800000)			
Operating Expenses	4,282,050	0	0
Capital Outlay	92,950	0	0
Total - General Accounting (800000):	<u>4,375,000</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	483,706	100,000	1,446,621
Total - General Plant (860000):	<u>483,706</u>	<u>100,000</u>	<u>1,446,621</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	4,963,367	100,000	2,137,842
Capital Outlay	92,950	0	0
Total	<u>5,056,317</u>	<u>100,000</u>	<u>2,137,842</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Physical Plant (50):			
Salaries - Administrative	187,591	262,766	272,900
Salaries - Supporting	8,900,868	8,823,184	9,399,046
Salaries - Students	81,198	46,440	46,440
Salaries - Professional	1,553,070	1,534,069	1,778,180
Employee Benefits	5,042,203	4,165,393	4,978,693
Travel	54,457	14,127	17,867
Operating Expense	19,162,699	13,911,460	20,058,428
Capital Outlay	406,605	22,200	162,959
Department Revenues	-4,717,765	-2,072,557	-2,917,214
Total	30,670,926	26,707,082	33,797,299
Scholarships and Fellowships (55)			
Scholarships (550)			
Affirmative Action (109000)			
Operating Expenses	26,411	0	23,827
Total - Affirmative Action (109000):	26,411	0	23,827
Honors Program (280040)			
Operating Expenses	1,165,087	1,159,442	1,288,442
Total - Honors Program (280040):	1,165,087	1,159,442	1,288,442

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	Actual 2010-11	July 2011-12	October 2011-12
International Programs (280400) Operating Expenses	419,950	425,000	425,000
Total - International Programs (280400):	<u>419,950</u>	<u>425,000</u>	<u>425,000</u>
Athletic Director (700000) Operating Expenses	2,188,000	0	0
Total - Athletic Director (700000):	<u>2,188,000</u>	<u>0</u>	<u>0</u>
Volleyball (776000) Operating Expenses	-240	0	0
Total - Volleyball (776000):	<u>-240</u>	<u>0</u>	<u>0</u>
Revenue and Waivers (840000) Operating Expenses	1,938,006	2,420,825	2,602,021
Total - Revenue and Waivers (840000):	<u>1,938,006</u>	<u>2,420,825</u>	<u>2,602,021</u>
Scholarships (850000) Operating Expenses	7,777,606	8,064,908	9,470,838
Total - Scholarships (850000):	<u>7,777,606</u>	<u>8,064,908</u>	<u>9,470,838</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Scholarships (550):			
Operating Expenses	13,514,820	12,070,175	13,810,128
Total	<u>13,514,820</u>	<u>12,070,175</u>	<u>13,810,128</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	109,360	61,804	153,104
Total - School of Law (260000):	<u>109,360</u>	<u>61,804</u>	<u>153,104</u>
Total - Fellowships (560):			
Operating Expenses	109,360	61,804	153,104
Total	<u>109,360</u>	<u>61,804</u>	<u>153,104</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	13,624,180	12,131,979	13,963,232
Total	<u>13,624,180</u>	<u>12,131,979</u>	<u>13,963,232</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total Education and General			
Salaries - Administrative	9,815,341	10,442,490	10,948,283
Salaries - Academic	82,578,028	81,548,179	89,434,642
Salaries - Supporting	25,182,146	24,608,590	26,105,850
Salaries - Students	2,789,790	1,854,244	2,538,110
Salaries - Professional	34,914,103	37,059,296	39,059,930
Employee Benefits	47,689,947	49,811,688	50,293,785
Travel	8,054,643	7,320,076	6,986,820
Operating Expense	92,921,149	100,601,247	133,987,108
Capital Outlay	5,995,172	4,201,766	4,076,972
Department Revenues	-8,180,981	-6,027,876	-7,156,333
Total	301,759,338	311,419,700	356,275,167

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	Actual 2010-11	July 2011-12	October 2011-12
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,580,453	3,951,000	4,697,803
 Total E & G Mandatory Transfers:	<u>4,580,453</u>	<u>3,951,000</u>	<u>4,697,803</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	54,655,735	1,110,000	2,960,239
Transfer to Renewal and Replacement	1,367,763	0	0
Transfers to Other Funds	379,057	854,068	854,068
Transfers from Unexpended Plant	-27,500,594	0	-30,515,000
Transfers from Renewal and Replace	-16,270	0	-100,000
Transfers from Other Funds	0	-710,474	0
 Total E & G Non-Mandatory Transfers:	<u>28,885,691</u>	<u>1,253,594</u>	<u>-26,800,693</u>
 Total E & G Transfers	<u>33,466,144</u>	<u>5,204,594</u>	<u>-22,102,890</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,815,341	10,442,490	10,948,283
Salaries - Academic	82,578,028	81,548,179	89,434,642
Salaries - Supporting	25,182,146	24,608,590	26,105,850
Salaries - Students	2,789,790	1,854,244	2,538,110
Salaries - Professional	34,914,103	37,059,296	39,059,930
Employee Benefits	47,689,947	49,811,688	50,293,785
Travel	8,054,643	7,320,076	6,986,820
Operating Expense	92,921,149	100,601,247	133,987,108
Capital Outlay	5,995,172	4,201,766	4,076,972
Department Revenues	-8,180,981	-6,027,876	-7,156,333
E & G Transfers	33,466,144	5,204,594	-22,102,890
Total	<u>335,225,482</u>	<u>316,624,294</u>	<u>334,172,277</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	502,951	31,614	134,100
Department Revenues	23,246	0	0
Total - University Services Court (543100):	<u>526,197</u>	<u>31,614</u>	<u>134,100</u>
Total - University Services Court (700):			
Operating Expenses	502,951	31,614	134,100
Department Revenues	23,246	0	0
Total	<u>526,197</u>	<u>31,614</u>	<u>134,100</u>
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	30,898	39,500	41,459
Salaries - Supporting	17,635	66,100	71,450
Salaries - Professional	31,926	32,900	34,845
Employee Benefits	26,710	39,100	39,100
Travel	4,397	2,300	2,300
Operating Expenses	459,026	548,060	538,846
Capital Outlay	0	54,000	54,000
Department Revenues	162,778	0	0
Total - Food Services (424200):	<u>733,370</u>	<u>781,960</u>	<u>782,000</u>

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Food Vending (543300)			
Salaries - Supporting	1,779	23,400	23,589
Salaries - Professional	0	0	66,311
Employee Benefits	1,065	14,500	37,700
Operating Expenses	15,228	90,600	52,900
Total - Food Vending (543300):	<u>18,072</u>	<u>128,500</u>	<u>180,500</u>
 Total - Food Services (710):			
Salaries - Administrative	30,898	39,500	41,459
Salaries - Supporting	19,414	89,500	95,039
Salaries - Professional	31,926	32,900	101,156
Employee Benefits	27,775	53,600	76,800
Travel	4,397	2,300	2,300
Operating Expenses	474,254	638,660	591,746
Capital Outlay	0	54,000	54,000
Department Revenues	162,778	0	0
Total	<u>751,442</u>	<u>910,460</u>	<u>962,500</u>
 Student Housing (720)			
Residence Life (424000)			
Salaries - Administrative	80,478	79,200	83,931
Salaries - Supporting	202,306	219,929	264,065
Salaries - Students	201,305	160,525	205,000
Salaries - Professional	294,800	392,937	430,024
Employee Benefits	222,333	224,100	234,100
Travel	19,161	14,000	14,000
Operating Expenses	313,030	-922,497	-989,656
Capital Outlay	0	21,000	21,000
Department Revenues	-1,332,608	0	0
Total - Residence Life (424000):	<u>805</u>	<u>189,194</u>	<u>262,464</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Rawls Hall (424040)			
Salaries - Administrative	0	1,368	0
Salaries - Supporting	133	3,321	3,000
Salaries - Students	95,694	139,250	139,300
Salaries - Professional	21,287	31,248	39,041
Employee Benefits	6,650	19,962	13,000
Travel	0	500	500
Operating Expenses	135,985	1,013,015	1,013,844
Department Revenues	623,044	0	0
Total - Rawls Hall (424040):	882,793	1,208,664	1,208,685
Smith Hall (424070)			
Salaries - Administrative	0	1,290	0
Salaries - Supporting	0	0	2,851
Salaries - Professional	36,652	42,199	43,455
Employee Benefits	12,673	13,100	13,500
Operating Expenses	64,846	440,309	437,144
Department Revenues	292,290	0	0
Total - Smith Hall (424070):	406,461	496,898	496,950
Mynders Hall (424080)			
Salaries - Administrative	0	28,002	0
Salaries - Students	39,670	92,985	65,020
Salaries - Professional	0	18,090	3,000
Employee Benefits	0	18,915	3,900
Operating Expenses	85,132	459,121	487,299
Department Revenues	271,098	0	0
Total - Mynders Hall (424080):	395,900	617,113	559,219

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Living Learning Residence Complex (424090)			
Salaries - Students	92,246	65,000	65,000
Salaries - Professional	25,500	26,300	27,465
Employee Benefits	9,027	11,100	11,100
Operating Expenses	213,283	690,115	688,928
Department Revenues	659,940	0	0
Total - Living Learning Residence Complex (424090):	999,996	792,515	792,493
Student Housing Complex (424100)			
Salaries - Administrative	0	1,140	0
Salaries - Students	90,518	100,320	100,320
Salaries - Professional	24,971	27,378	28,065
Employee Benefits	9,570	15,689	15,600
Travel	0	400	400
Operating Expenses	728,162	1,047,601	1,048,113
Department Revenues	377,931	0	0
Total - Student Housing Complex (424100):	1,231,152	1,192,528	1,192,498
Richardson Towers (424110)			
Salaries - Supporting	85,782	68,262	89,811
Salaries - Students	191,275	166,018	197,000
Salaries - Professional	186,568	158,954	174,819
Employee Benefits	79,654	79,100	81,000
Travel	300	1,650	1,600
Operating Expenses	3,901,264	3,527,048	3,456,808
Department Revenues	1,021,589	0	0
Total - Richardson Towers (424110):	5,466,432	4,001,032	4,001,038

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October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Student Family Housing (424120)			
Salaries - Administrative	0	1,366	0
Salaries - Supporting	8,648	19,834	28,932
Salaries - Students	29,702	52,219	40,000
Salaries - Professional	9,466	27,948	28,369
Employee Benefits	4,016	23,039	10,000
Travel	0	500	500
Operating Expenses	257,705	390,605	407,739
Department Revenues	113,273	0	0
Total - Student Family Housing (424120):	422,810	515,511	515,540
South Hall (424130)			
Salaries - Administrative	0	2,076	0
Salaries - Students	42,139	67,625	67,600
Salaries - Professional	26,654	27,554	28,654
Employee Benefits	9,436	16,204	14,000
Travel	0	500	500
Operating Expenses	148,531	437,062	440,279
Department Revenues	155,776	0	0
Total - South Hall (424130):	382,536	551,021	551,033
Total - Student Housing (720):			
Salaries - Administrative	80,478	114,442	83,931
Salaries - Supporting	296,869	311,346	388,659
Salaries - Students	782,549	843,942	879,240
Salaries - Professional	625,898	752,608	802,892
Employee Benefits	353,359	421,209	396,200
Travel	19,461	17,550	17,500
Operating Expenses	5,847,938	7,082,379	6,990,498
Capital Outlay	0	21,000	21,000
Department Revenues	2,182,333	0	0
Total	10,188,885	9,564,476	9,579,920
Other Housing (730)			

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	Actual 2010-11	July 2011-12	October 2011-12
PP Business Operations (531000)			
Salaries - Supporting	83,572	50,090	93,318
Salaries - Professional	21,625	51,000	56,030
Employee Benefits	35,028	39,542	39,600
Travel	435	0	500
Operating Expenses	242,286	348,418	299,652
Department Revenues	4,793	0	0
Total - PP Business Operations (531000):	<u>387,739</u>	<u>489,050</u>	<u>489,100</u>
 Total - Other Housing (730):			
Salaries - Supporting	83,572	50,090	93,318
Salaries - Professional	21,625	51,000	56,030
Employee Benefits	35,028	39,542	39,600
Travel	435	0	500
Operating Expenses	242,286	348,418	299,652
Department Revenues	4,793	0	0
Total	<u>387,739</u>	<u>489,050</u>	<u>489,100</u>
 Parking (740)			
Parking (540100)			
Salaries - Supporting	280,679	347,400	358,111
Salaries - Students	3,457	25,000	25,000
Salaries - Professional	103,555	120,300	119,446
Employee Benefits	211,076	215,000	225,000
Travel	0	5,000	5,000
Operating Expenses	656,155	837,300	1,014,443
Capital Outlay	0	10,000	10,000
Department Revenues	110,493	0	0
Total - Parking (540100):	<u>1,365,415</u>	<u>1,560,000</u>	<u>1,757,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Total - Parking (740):			
Salaries - Supporting	280,679	347,400	358,111
Salaries - Students	3,457	25,000	25,000
Salaries - Professional	103,555	120,300	119,446
Employee Benefits	211,076	215,000	225,000
Travel	0	5,000	5,000
Operating Expenses	656,155	837,300	1,014,443
Capital Outlay	0	10,000	10,000
Department Revenues	110,493	0	0
Total	<u>1,365,415</u>	<u>1,560,000</u>	<u>1,757,000</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	33,439	1,200	1,200
Salaries - Students	17,129	25,000	25,000
Salaries - Professional	62,978	69,038	6,600
Employee Benefits	27,748	24,103	903
Travel	2,590	2,500	2,500
Operating Expenses	401,482	396,159	481,797
Department Revenues	19,580	0	0
Total - Copier Vending (543400):	<u>564,946</u>	<u>518,000</u>	<u>518,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Total - Copier Vending (750):			
Salaries - Supporting	33,439	1,200	1,200
Salaries - Students	17,129	25,000	25,000
Salaries - Professional	62,978	69,038	6,600
Employee Benefits	27,748	24,103	903
Travel	2,590	2,500	2,500
Operating Expenses	401,482	396,159	481,797
Department Revenues	19,580	0	0
Total	564,946	518,000	518,000
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	111,376	125,390	153,942
Salaries - Supporting	713,973	799,536	936,327
Salaries - Students	803,135	893,942	929,240
Salaries - Professional	845,982	1,025,846	1,086,124
Employee Benefits	654,986	753,454	738,503
Travel	26,883	27,350	27,800
Operating Expense	8,125,066	9,334,530	9,512,236
Capital Outlay	0	85,000	85,000
Department Revenues	2,503,223	0	0
Total	13,784,624	13,073,600	13,440,620

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,230,687	3,919,815	4,215,180
 Total Auxiliary Mandatory Transfers:	<u>3,230,687</u>	<u>3,919,815</u>	<u>4,215,180</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	157,558	127,500	127,500
Transfer to Renewal and Replacement	3,895,262	3,546,909	3,139,000
Transfers to Other Funds	0	710,474	0
Transfers from Renewal and Replace	-1,091,857	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,960,963</u>	<u>4,384,883</u>	<u>3,266,500</u>
 Total Auxiliary Transfers	<u>6,191,650</u>	<u>8,304,698</u>	<u>7,481,680</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	111,376	153,942	125,390
Salaries - Supporting	713,973	799,536	936,327
Salaries - Students	803,135	893,942	929,240
Salaries - Professional	845,982	1,025,846	1,086,124
Employee Benefits	654,986	753,454	738,503
Travel	26,883	27,350	27,800
Operating Expense	8,125,066	9,334,530	9,512,236
Capital Outlay	0	85,000	85,000
Department Revenues	2,503,223	0	0
Auxiliary Transfers	6,191,650	8,304,698	7,481,680
Total	19,976,274	21,378,298	20,922,300
Total Unrestricted			
Salaries - Administrative	9,926,717	10,596,432	11,073,673
Salaries - Academic	82,578,028	81,548,179	89,434,642
Salaries - Supporting	25,896,119	25,408,126	27,042,177
Salaries - Students	3,592,925	2,748,186	3,467,350
Salaries - Professional	35,760,085	38,085,142	40,146,054
Employee Benefits	48,344,933	50,565,142	51,032,288
Travel	8,081,526	7,347,426	7,014,620
Operating Expenses	101,046,215	109,935,777	143,499,344
Capital Outlay	5,995,172	4,286,766	4,161,972
Department Revenues	-5,677,758	-6,027,876	-7,156,333
E & G Transfers and Auxiliary Transfers	39,657,794	13,509,292	-14,621,210
Total	355,201,756	338,002,592	355,094,577

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2011-12

	Actual 2010-11 -----	July Budget 2011-12 -----	October Budget 2011-12 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	65,883,548	64,078,500	67,860,000	3.00
9010 State Appropriations: Center of Excellence	2,929,400	2,743,700	2,745,600	-6.27
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	30,510,122	31,491,200	31,425,400	3.00
9040 Local Grants and Contracts	2,251,433	2,492,900	2,319,000	3.00
9045 Private Grants & Contracts	6,362,894	5,238,300	6,553,800	3.00
9047 Private Gifts	3,226,839	3,374,200	3,323,600	3.00
9050 Endowment Income	1,826,281	1,642,100	1,881,100	3.00
9055 Other Income	354,080	328,300	364,700	3.00
Total Restricted Revenues	113,409,597	111,454,200	116,538,200	2.76
Restricted Expenditures				
9205 Instruction	7,686,279	7,014,800	7,898,300	2.76
9210 Research	28,034,084	30,458,800	28,807,300	2.76
9215 Public Service	5,855,756	7,313,000	6,017,300	2.76
9220 Academic Support	570,792	471,100	586,500	2.75
9225 Student Services	643,180	467,600	660,900	2.76
9230 Institutional Support	61,095	758,800	62,800	2.79
9235 Operation & Maintenance of Plant	354	1,400	400	12.99
9240 Scholarships and Fellowships	70,549,520	64,954,000	72,495,300	2.76
9305 Auxiliary Enterprises	9,174	14,700	9,400	2.46
Total Restricted Expenditures	113,410,234	111,454,200	116,538,200	2.76