

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,545,410	1,000,000	782,000	-49.4
Allocation for Working Capital	16,774,133	15,670,000	13,116,900	-21.8
Special Allocations	-3,981,310	-8,470,600	-6,956,600	74.7
Unallocated Balance	18,042,544	0	14,665,000	-18.7
Total Unrestricted Current Fund Balances	32,380,777	8,199,400	21,607,300	-33.3
Revenues				
Education and General				
Tuition and Fees	182,296,178	184,535,200	184,374,300	01.1
State Appropriations	94,418,759	94,055,800	94,101,200	-00.3
Federal Grants and Contracts	4,302,977	4,796,400	4,317,600	00.3
Local Grants & Contracts	2,202,126	1,973,500	2,094,700	-04.9
State Grants & Contracts	225,570	552,400	424,300	88.1
Private Grants & Contracts	465,360	382,100	360,900	-22.4
Private Gifts	20,588,660	15,604,100	14,452,100	-29.8
Sales and Services of Educational Activities	5,537,019	2,781,100	4,046,300	-26.9
Sales and Services of Other Activities	26,293,619	26,104,600	25,776,800	-02.0
Other Sources	158,862	284,000	284,000	78.8
Total Education and General	336,489,130	331,069,200	330,232,200	-01.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	23,135,725	22,841,100	21,818,900	-05.7
Total Revenues	359,624,855	353,910,300	352,051,100	-02.1
Expenditures and Transfers				
Education and General				
Instruction	137,537,219	140,575,600	158,793,600	15.5
Research	17,307,520	13,551,200	22,185,900	28.2
Public Service	6,457,701	5,898,300	8,086,200	25.2
Academic Support	29,407,933	30,460,800	32,777,600	11.5
Student Services	62,816,451	57,613,000	63,420,400	01.0
Institutional Support	34,899,725	32,250,000	34,572,200	-00.9
Operation & Maintenance of Plant	29,508,727	30,806,500	31,553,500	06.9
Scholarships and Fellowships	15,632,697	15,183,500	18,232,200	16.6
Total Education and General	333,567,973	326,338,900	369,621,600	10.8
Mandatory Transfers for:				
Principal and Interest	4,708,141	3,772,100	4,265,700	-09.4

University of Memphis
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	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Total Mandatory Transfers	4,708,141	3,772,100	4,265,700	-09.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	19,584,189	1,191,000	2,011,000	-89.7
Transfers to Renewal & Replacements	1,580,618	0	1,000,000	-36.7
Transfers to Other Funds	233,228	373,100	158,000	-32.3
Transfers from Unexpended Plant Fund	-7,130,200	0	-27,484,000	285.5
Transfers from Renewal & Replacements	-4,860,000	0	-1,509,000	-69.0
Transfers from Other Funds	-500,000	-606,000	-56,800	-88.6
Total Non-Mandatory Transfers	8,907,835	958,100	-25,880,800	-390.5
Total Education and General	347,183,949	331,069,100	348,006,500	00.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,075,387	15,560,700	14,532,700	-03.6
Total Auxiliary Expenditures	15,075,387	15,560,700	14,532,700	-03.6
Mandatory Transfers for:				
Principal and Interest	3,763,702	4,248,700	4,248,700	12.9
Total Mandatory Transfers	3,763,702	4,248,700	4,248,700	12.9
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	943,189	127,500	135,500	-85.6
Transfers to Renewal & Replacements	2,932,090	2,298,200	2,297,200	-21.7
Transfers to Other Funds	500,000	606,000	56,800	-88.6
Total Non-Mandatory Transfers	4,375,279	3,031,700	2,489,500	-43.1
Total Auxiliary Enterprises	23,214,368	22,841,100	21,270,900	-08.4
Total Expenditures And Transfers	370,398,317	353,910,200	369,277,400	-00.3
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	782,024	1,000,000	1,000,000	27.9

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Allocation for Working Capital	13,116,932	15,953,400	13,116,900	00.0
Special Allocations	-6,956,652	-8,753,900	-9,735,900	40.0
Unallocated Balance	14,665,011	0	0	-100.0
Total Unrestricted Current Fund Balances	21,607,315	8,199,500	4,381,000	-79.7

University of Memphis
Special Allocations
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,435,596	-9,435,600	-9,617,000
Allocation for Student Activity Fees	816,393	400,000	525,200
Allocation for Technology Access Fees	436,195	100,000	362,100
Allocation for Auxiliary Contingency	1,117,647	1,125,400	1,148,600
Allocation for Specialized Academic Course Fees	1,559,687	1,500,000	2,290,200
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,491,941	3,900,000	5,435,900
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-14,710,395	-14,710,400	-15,808,200
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	375,924	300,000	353,800
Allocation for International Education Fee	66,894	50,000	52,800
Total	-3,981,310	-8,470,600	-6,956,600
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,616,996	-9,435,600	-9,617,000
Allocation for Student Activity Fees	525,218	400,000	400,000
Allocation for Technology Access Fees	362,069	100,000	100,000
Allocation for Auxiliary Contingency	1,148,629	1,142,100	1,091,000
Allocation for Specialized Academic Course Fees	2,290,251	1,000,000	1,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,435,860	4,100,000	4,448,300
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-15,808,236	-14,710,400	-15,808,200
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	353,777	300,000	300,000
Allocation for International Education Fee	52,776	50,000	50,000
Total	-6,956,652	-8,753,900	-9,735,900

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,578,611	3,744,256	32,463,302	2,216,095	14,589,026	945,929	137,537,219	41.23
Research	8,476,988	674,380	3,802,563	653,392	3,410,733	289,464	17,307,520	5.19
Public Service	2,726,992	878,851	1,001,951	241,350	1,597,611	10,946	6,457,701	1.94
Academic Support	12,013,566	4,010,167	6,586,661	358,116	5,273,721	1,165,702	29,407,933	8.82
Student Services	17,692,458	4,865,242	7,653,206	4,964,002	27,076,524	565,019	62,816,451	18.83
Institutional Support	12,899,127	4,404,277	6,128,427	327,431	10,935,796	204,667	34,899,725	10.46
Oper & Maint of Plant	2,177,361	9,575,489	5,302,501	43,883	12,149,499	259,994	29,508,727	8.85
Scholarships & Fellow	0	0	0	0	15,632,697	0	15,632,697	4.69
Total Educational and General	139,565,103	28,152,662	62,938,611	8,804,269	90,665,607	3,441,721	333,567,973	
Auxiliary Enterprises	1,165,120	1,620,228	780,411	30,588	11,445,675	33,365	15,075,387	
Total Unrestricted	140,730,223	29,772,890	63,719,022	8,834,857	102,111,282	3,475,086	348,643,360	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	86,466,100	2,939,000	28,294,300	1,152,700	21,305,800	417,700	140,575,600	43.08
Research	6,615,200	486,700	2,183,500	92,500	4,173,300	0	13,551,200	4.15
Public Service	2,462,000	929,000	929,500	84,400	1,493,400	0	5,898,300	1.81
Academic Support	13,886,500	4,296,400	5,824,900	286,700	2,733,600	3,432,700	30,460,800	9.33
Student Services	17,310,500	4,774,300	6,604,400	4,109,300	24,774,200	40,300	57,613,000	17.65
Institutional Support	13,691,300	4,367,300	6,609,800	156,800	7,414,800	10,000	32,250,000	9.88
Oper & Maint of Plant	2,423,600	9,691,900	5,585,100	15,100	13,068,600	22,200	30,806,500	9.44
Scholarships & Fellow	0	0	0	0	15,183,500	0	15,183,500	4.65
Total Educational and General	142,855,200	27,484,600	56,031,500	5,897,500	90,147,200	3,922,900	326,338,900	
Auxiliary Enterprises	1,377,500	1,868,400	815,600	27,800	11,396,400	75,000	15,560,700	
Total Unrestricted	144,232,700	29,353,000	56,847,100	5,925,300	101,543,600	3,997,900	341,899,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,383,000	3,602,500	38,196,500	1,876,700	24,244,000	490,900	158,793,600	42.96
Research	8,168,700	592,600	3,773,800	311,500	8,923,800	415,500	22,185,900	6.00
Public Service	2,820,600	1,073,800	1,233,500	163,900	2,794,400	0	8,086,200	2.19
Academic Support	14,383,300	4,352,300	6,460,100	498,400	6,119,200	964,300	32,777,600	8.87
Student Services	18,041,700	4,832,100	6,954,700	5,150,000	28,411,600	30,300	63,420,400	17.16
Institutional Support	13,827,900	4,444,600	6,728,200	260,700	9,300,800	10,000	34,572,200	9.35
Oper & Maint of Plant	2,563,400	9,670,900	5,667,900	28,500	13,596,600	26,200	31,553,500	8.54
Scholarships & Fellow	0	0	0	0	18,232,200	0	18,232,200	4.93
Total Educational and General	150,188,600	28,568,800	69,014,700	8,289,700	111,622,600	1,937,200	369,621,600	
Auxiliary Enterprises	1,383,800	1,818,200	815,600	30,300	10,409,800	75,000	14,532,700	
Total Unrestricted	151,572,400	30,387,000	69,830,300	8,320,000	122,032,400	2,012,200	384,154,300	

University of Memphis
Detail Of Transfers
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,708,141	3,772,100	4,265,691
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,708,141	3,772,100	4,265,691
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	19,584,189	1,191,000	2,011,000
Transfers from Unexpended Plant	-7,130,200	0	-27,483,994
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,580,618	0	1,000,000
Transfers from Renewal and Replace	-4,860,000	0	-1,508,959
Other:			
Transfers to Other Funds	233,228	373,132	158,000
Transfers from Other Funds	-500,000	-606,000	-56,800
Total E&G Non-Mandatory Transfers	8,907,835	958,132	-25,880,753
Total Educational And General	13,615,976	4,730,232	-21,615,062
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,763,702	4,248,740	4,248,740
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,763,702	4,248,740	4,248,740
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	943,189	127,500	135,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,932,090	2,298,159	2,297,159
Other:			
Transfers to Other Funds	500,000	606,000	56,800
Total Auxiliary Non-Mandatory Transfers	4,375,279	3,031,659	2,489,459
Total Auxiliary Enterprises	8,138,981	7,280,399	6,738,199
Total Transfers	21,754,957	12,010,631	-14,876,863

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	280,038	437,302	69,912	4,932,670	1,896,790	2,870,488	227,037	0	10,714,237	170,378	10,884,615
Academic	77,936,577	5,482,850	1,413,621	2,876,905	148,433	3,062	5,250	0	87,866,698	0	87,866,698
Supporting	3,166,546	608,289	548,361	3,744,003	3,815,568	4,073,213	9,437,746	0	25,393,726	800,491	26,194,217
Students	577,710	66,091	330,490	266,164	1,049,674	331,064	137,743	0	2,758,936	819,737	3,578,673
Professional	5,361,996	2,556,836	1,243,459	4,203,991	15,647,235	10,025,577	1,945,074	0	40,984,168	994,742	41,978,910
Total Salaries	87,322,867	9,151,368	3,605,843	16,023,733	22,557,700	17,303,404	11,752,850	0	167,717,765	2,785,348	170,503,113
Employee Benefits											
FICA	5,350,118	421,584	202,269	1,307,256	1,463,571	1,154,840	814,786	0	10,714,424	142,402	10,856,826
Retirement	7,829,459	681,498	314,467	2,321,446	2,216,596	1,980,617	1,515,011	0	16,859,094	224,270	17,083,364
Insurance	8,587,372	751,683	429,348	2,704,259	2,881,155	2,252,819	2,310,229	0	19,916,865	338,351	20,255,216
Unemployment Compensation	104,890	23,932	6,843	22,684	26,005	19,466	12,925	0	216,745	0	216,745
Other	10,591,463	1,923,866	49,024	231,016	1,065,879	720,685	649,550	0	15,231,483	75,388	15,306,871
Total Benefits	32,463,302	3,802,563	1,001,951	6,586,661	7,653,206	6,128,427	5,302,501	0	62,938,611	780,411	63,719,022
Total Personal Serv.	119,786,169	12,953,931	4,607,794	22,610,394	30,210,906	23,431,831	17,055,351	0	230,656,376	3,565,759	234,222,135
Other											
Travel	2,216,095	653,392	241,350	358,116	4,964,002	327,431	43,883	0	8,804,269	30,588	8,834,857
Operating Expense Budget	0	20,982	0	385	0	0	0	0	21,367	0	21,367
Printing, Duplicating, Film Processing	404,127	45,007	33,369	85,098	532,621	356,774	22,702	0	1,479,698	41,680	1,521,378
Utilities & Fuel	0	0	0	20	0	0	8,899,272	0	8,899,292	392,640	9,291,932
Communications & Shipping Cost	643,742	88,951	100,181	340,006	565,114	545,762	113,784	0	2,397,540	915,681	3,313,221
Maintenance/Repairs	397,402	155,173	13,691	320,068	201,066	701,522	4,706,840	0	6,495,762	2,887,711	9,383,473
Professional/Admin. Services	2,392,558	644,009	118,391	3,277,320	2,880,479	4,322,635	401,580	0	14,036,972	962,580	14,999,552
Supplies	3,567,928	1,020,902	207,735	646,432	3,211,071	664,656	2,648,623	0	11,967,347	355,672	12,323,019
Rental & Insurance	82,794	410,981	90,722	6,884	2,052,853	983,877	759,475	0	4,387,586	22,253	4,409,839
Motor Vehicle Operation	23,951	2,809	1,506	2,581	15,986	92,782	106,294	0	245,909	104,988	350,897
Awards & Idemnities	411,108	179,149	593	1,609	39,436	21,471	0	0	653,366	0	653,366
Grants & Subsidies	111,311	67,059	324	69,881	2,657,605	6,278	28,778	0	2,941,236	0	2,941,236
Other Services & Expenses	4,435,469	225,044	474,354	2,385,806	6,563,522	5,716,487	36,335	0	19,837,017	3,278,430	23,115,447
Stores for Resale	119,961	20	459,737	76,247	919	1,155,488	-10,697	0	1,801,675	0	1,801,675
Equipment	615,832	289,464	10,946	208,982	565,019	204,667	259,994	0	2,154,904	33,365	2,188,269
Dept Revenue & Service Charges	1,447,827	514,615	92,658	-1,938,884	310,256	-3,631,936	-5,563,487	0	-8,768,951	2,484,040	-6,284,911
Library Holdings & Bindings	330,097	0	0	956,720	0	0	0	0	1,286,817	0	1,286,817
Scholarships	550,848	36,032	4,350	268	8,045,596	0	0	15,632,697	24,269,791	0	24,269,791
Total Other	17,751,050	4,353,589	1,849,907	6,797,539	32,605,545	11,467,894	12,453,376	15,632,697	102,911,597	11,509,628	114,421,225
Total E & G	137,537,219	17,307,520	6,457,701	29,407,933	62,816,451	34,899,725	29,508,727	15,632,697	333,567,973	15,075,387	348,643,360
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,615,976	8,138,981	21,754,957
Grand Total	137,537,219	17,307,520	6,457,701	29,407,933	62,816,451	34,899,725	29,508,727	15,632,697	347,183,949	23,214,368	370,398,317

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	201,726	462,119	11,457	5,803,037	1,670,843	3,180,729	278,042	0	11,607,953	176,174	11,784,127
Academic	79,885,345	3,304,222	1,253,671	3,276,040	131,979	3,763	0	0	87,855,020	0	87,855,020
Supporting	2,752,655	482,585	687,157	4,080,305	3,823,184	4,140,862	9,642,902	0	25,609,650	914,789	26,524,439
Students	186,382	4,095	241,841	216,128	951,091	226,426	48,960	0	1,874,923	953,582	2,828,505
Professional	6,378,984	2,848,812	1,196,830	4,807,443	15,507,658	10,506,790	2,145,509	0	43,392,026	1,201,303	44,593,329
Total Salaries	89,405,092	7,101,833	3,390,956	18,182,953	22,084,755	18,058,570	12,115,413	0	170,339,572	3,245,848	173,585,420
Employee Benefits											
FICA	5,913,511	456,345	194,261	1,217,408	1,380,314	1,381,457	1,167,292	0	11,710,588	170,460	11,881,048
Retirement	9,365,417	722,729	307,657	1,928,049	2,186,047	2,187,858	1,848,678	0	18,546,435	269,964	18,816,399
Insurance	10,780,132	831,902	354,131	2,219,295	2,516,266	2,518,351	2,127,935	0	21,348,012	310,744	21,658,756
Unemployment Compensation	169,766	13,101	5,577	34,950	39,626	39,659	33,511	0	336,190	4,894	341,084
Other	2,065,485	159,393	67,852	425,219	482,119	482,519	407,715	0	4,090,302	59,539	4,149,841
Total Benefits	28,294,311	2,183,470	929,478	5,824,921	6,604,372	6,609,844	5,585,131	0	56,031,527	815,601	56,847,128
Total Personal Serv.	117,699,403	9,285,303	4,320,434	24,007,874	28,689,127	24,668,414	17,700,544	0	226,371,099	4,061,449	230,432,548
Other											
Travel	1,152,651	92,498	84,421	286,665	4,109,271	156,821	15,127	0	5,897,454	27,800	5,925,254
Operating Expense Budget	14,758,731	4,282,429	1,623,653	2,785,598	17,685,011	10,750,209	6,424,653	0	58,310,284	10,823,753	69,134,037
Capital Expenditure Budget	417,700	0	0	3,422,701	40,290	10,000	22,200	0	3,912,891	75,000	3,987,891
Utilities & Fuel	0	0	0	0	0	0	8,816,195	0	8,816,195	587,600	9,403,795
Supplies	0	0	9,200	0	0	0	0	0	9,200	0	9,200
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-52,000	-253,360	-3,365,451	-2,172,214	0	-6,221,759	-15,000	-6,236,759
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	6,616,705	0	60,552	0	7,342,539	0	0	15,183,480	29,203,276	0	29,203,276
Total Other	22,876,187	4,265,793	1,577,826	6,452,964	28,923,751	7,581,579	13,105,961	15,183,480	99,967,541	11,499,153	111,466,694
Total E & G	140,575,590	13,551,096	5,898,260	30,460,838	57,612,878	32,249,993	30,806,505	15,183,480	326,338,640	15,560,602	341,899,242
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,730,232	7,280,399	12,010,631
Grand Total	140,575,590	13,551,096	5,898,260	30,460,838	57,612,878	32,249,993	30,806,505	15,183,480	331,068,872	22,841,001	353,909,873

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	698,217	460,482	42,488	6,379,354	1,735,258	2,958,020	294,876	0	12,568,695	178,404	12,747,099
Academic	84,188,698	4,877,606	1,458,237	3,379,760	146,518	3,763	0	0	94,054,582	0	94,054,582
Supporting	2,863,855	583,186	743,496	4,101,045	3,758,208	4,254,269	9,568,899	0	25,872,958	914,587	26,787,545
Students	738,608	9,457	330,277	251,221	1,073,900	190,288	102,000	0	2,695,751	903,582	3,599,333
Professional	5,496,091	2,830,616	1,319,917	4,624,149	16,159,884	10,866,096	2,268,501	0	43,565,254	1,205,432	44,770,686
Total Salaries	93,985,469	8,761,347	3,894,415	18,735,529	22,873,768	18,272,436	12,234,276	0	178,757,240	3,202,005	181,959,245
Employee Benefits											
FICA	6,493,410	641,538	209,699	1,098,223	1,182,297	1,143,787	963,542	0	11,732,496	138,652	11,871,148
Retirement	10,236,670	1,011,366	330,584	1,731,316	1,863,857	1,803,146	1,518,996	0	18,495,935	218,581	18,714,516
Insurance	12,108,300	1,196,280	391,026	2,047,862	2,204,637	2,132,826	1,796,723	0	21,877,654	258,545	22,136,199
Unemployment Compensation	114,590	11,321	3,701	19,380	20,864	20,184	17,004	0	207,044	2,447	209,491
Other	9,243,561	913,248	298,512	1,563,352	1,683,035	1,628,214	1,371,631	0	16,701,553	197,375	16,898,928
Total Benefits	38,196,531	3,773,753	1,233,522	6,460,133	6,954,690	6,728,157	5,667,896	0	69,014,682	815,600	69,830,282
Total Personal Serv.	132,182,000	12,535,100	5,127,937	25,195,662	29,828,458	25,000,593	17,902,172	0	247,771,922	4,017,605	251,789,527
Other											
Travel	1,876,720	311,454	163,863	498,393	5,150,007	260,672	28,537	0	8,289,646	30,300	8,319,946
Operating Expense Budget	23,463,981	8,951,706	2,972,004	6,049,131	20,796,051	12,299,062	8,916,594	12,219	83,460,748	9,837,196	93,297,944
Printing, Duplicating, Film Processing	10,246	0	2,667	0	963	0	0	0	13,876	0	13,876
Capital Expenditure Budget	448,201	397,528	0	912,963	30,290	10,000	24,679	0	1,823,661	75,000	1,898,661
Utilities & Fuel	0	0	0	0	0	0	8,846,295	0	8,846,295	587,600	9,433,895
Communications & Shipping	56	0	0	0	18,831	0	0	0	18,887	0	18,887
Cost											
Maintenance/Repairs	3,912	2,595	0	795	0	0	136,054	0	143,356	0	143,356
Professional/Admin. Services	64,759	1,461	250	3,365	99,235	44,160	14,794	0	228,024	0	228,024
Supplies	241,306	76,989	9,200	106,898	20,108	62,500	26,501	0	543,502	0	543,502
Motor Vehicle Operation	250	0	0	0	0	0	0	0	250	0	250
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	0	0	0	0	7,835	0	0	7,835	0	7,835
Other Services & Expenses	8,748	182	4,284	0	1,625	0	0	0	14,839	0	14,839
Stores for Resale	0	0	0	0	0	1,711	119,568	0	121,279	0	121,279
Equipment	42,680	18,000	0	41,297	0	0	0	0	101,977	0	101,977
Buildings	0	0	0	0	0	0	1,520	0	1,520	0	1,520
Dept Revenue & Service Charges	-43,460	-109,134	-200,000	-41,000	-246,000	-3,144,451	-4,463,214	0	-8,247,259	-15,000	-8,262,259
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	494,175	0	5,991	0	7,720,819	0	0	18,220,002	26,440,987	0	26,440,987
Total Other	26,611,574	9,650,781	2,958,259	7,581,842	33,591,929	9,571,489	13,651,328	18,232,221	121,849,423	10,515,096	132,364,519
Total E & G	158,793,574	22,185,881	8,086,196	32,777,504	63,420,387	34,572,082	31,553,500	18,232,221	369,621,345	14,532,701	384,154,046
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-21,615,062	6,738,199	-14,876,863
Grand Total	158,793,574	22,185,881	8,086,196	32,777,504	63,420,387	34,572,082	31,553,500	18,232,221	348,006,283	21,270,900	369,277,183

University of Memphis
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	144,404,350	146,586,500	147,366,200
5105 Out-Of-State Tuition	10,250,221	10,999,600	10,145,700
5110 Debt Service Fees	3,768,211	3,774,200	3,658,000
General Access			
51151 Program Access Fees Regular Term	1,158,398	1,161,000	1,126,000
51152 Program Service Fees Summer Term	106,979	105,000	103,000
5120 Technology Access Fee	3,938,261	3,936,300	3,864,000
5125 Student Activity Fee	2,600,008	2,591,500	2,531,800
5131 Facilities Fee	1,129,965	1,141,000	1,101,000
5132 Sustainable Campus Fee	362,282	362,200	348,400
5133 International Fee	573,324	569,500	557,000
Total Mandatory Fees	168,291,999	171,226,800	170,801,100
Non-Mandatory Fees			
5160 CEU Student Fees	1,546,623	1,399,000	1,594,000
5170 Application Fees	658,767	549,900	549,900
5175 Late Registration Fees	139,900	106,000	187,000
5150 Institution On-Line Course Fee	3,667,878	3,470,600	3,475,955
5155 ROPD Fee	1,199,793	1,150,000	1,150,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,256,529	1,255,600	1,255,600
51652 FCBE GR Course Fees Regular Term	217,568	217,200	217,200
51655 FCBE UG Course Fees Summer Term	102,112	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,316	24,000	24,000
51657 CSD Acad Course Fees - Regular Term	11,552	16,000	16,000
51658 CSD Acad Course Fees - Summer Term	9,420	4,000	4,000
51660 Engr Acad Course Fees Regular Term	430,453	430,500	430,500
51661 Engr Acad Course Fees Summer Term	7,322	3,000	7,000
51662 Broadcast and Film Course Fees Reg	23,438	20,000	20,000
51665 Nursing Acad Course Fees-Reg Term	526,613	526,900	526,900
51666 Nursing Acad Course Fees-Sum Term	67,287	60,000	60,000
51667 Educ Acad Course Fees Regular Term	502,509	462,000	462,000
51668 Educ Acad Course Fees - Summer Term	18,954	0	0
51801 Material Fees Regular Term	441,995	504,700	505,200
51802 Material Fees Summer Term	21,874	19,600	20,500
51803 Late Payment Fees	428,350	270,000	186,700
51804 Installment Plan Fees	172,100	166,000	166,000
51805 Installment Plan Late Payment Fees	37,025	40,000	40,000
51806 U Of M Diplomas	4,564	3,500	3,500
51807 Returned Check Fees	14,250	9,700	9,700
51808 Executive MBA Fees	867,388	962,300	962,300

University of Memphis
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
51809 IMBA Prog Fees	71,000	75,000	104,000
51810 Processing Fees	34,443	46,100	26,100
51811 Testing Fees	235,716	176,000	219,000
51812 Other Student Fees	392,104	342,500	340,900
51813 Natl Student Exchange Fees	-47,558	-10,000	-10,000
51814 Library Fines	37,233	30,000	30,000
51815 Lost Book Replacement	17	5,000	5,000
51816 Locker Fees	2,330	2,300	1,800
51817 Music Instrument	7,110	5,500	6,500
51818 Clinical Practicum	136,913	135,000	135,000
51820 Nte Ppst Test Scores	360	500	500
51821 Applied Music Fee Regular Term	165,368	222,700	222,700
51822 Applied Music Fee Summer Term	367	0	0
51823 Dissertation Microfilming Fees	1,265	1,000	1,000
51824 Credit Evaluation UG	20,100	11,000	11,000
51825 Intl Processing Fee	22,023	15,000	19,000
51826 Compass Retest Fee	900	0	0
51827 Mous Cert Exam	70,736	75,300	75,300
51828 Credit By Exam Fees	8,440	12,100	13,100
51829 Placement Exam Fees	840	1,200	1,200
51830 Mail Shipping and Handling Fees	3,000	2,000	2,000
51831 Law Library Fees Regular Term	210,348	220,000	220,000
51832 Law Library Fees Summer Term	5,148	6,000	6,000
51833 Washington Internship Program Fee	9,573	5,800	5,800
51834 Executive MSN Fees	172,058	150,000	150,000
51835 Education Practicum Supervision Fee	17,875	3,500	3,500
51836 Credit Evaluation GR	7,800	1,000	1,000
51837 Recital Fees	3,950	2,000	2,000
51838 Tiger Bikes Programs Fees	140	0	5,000
51839 Bicycle/Accessories Replac Fees	0	0	200
51841 Late Fee for Bicycle	0	0	200
Total Non-Mandatory Fees	14,004,179	13,308,400	13,573,155
Total Tuition & Fees	182,296,178	184,535,200	184,374,255
52000 State Appropriations	94,418,759	94,055,800	94,101,200
5300 Federal Grants and Contracts	4,302,977	4,796,400	4,317,597
5400 State Grants & Contracts	225,570	552,400	424,300
5500 Local Grants & Contracts	2,202,126	1,973,500	2,094,667
5600 Private Grants & Contracts	465,360	382,100	360,902
5700 Private Gifts	20,588,660	15,604,090	14,452,056
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	4,771,666	2,151,700	3,366,863

University of Memphis
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
58361 Sales and Services A Non Taxable	59,777	38,500	41,500
58362 Sales and Services B Non Taxable	5,630	4,000	4,000
58363 Sales and Services C Non Taxable	1,573	1,000	1,000
58364 Sales and Services D Non Taxable	4,315	500	500
58366 Sales and Services F Non Taxable	1,000	1,000	1,000
58368 Sales and Services H Non Taxable	6,300	0	0
58370 Laboratory Fees	19,760	14,500	14,500
58371 Prescription Drugs	20,176	17,000	17,000
58372 Hearing Aids	108,195	60,000	80,000
58380 Speech and Language Diagnostics	60,405	40,100	40,100
58381 Speech and Language Therapy	202,704	114,500	140,000
58387 Earmolds	2,493	4,000	0
58388 Audiology Diagnostics	105,237	60,000	80,000
58390 UOM Student Write offs	-70,670	-35,000	-35,000
58391 Insurance Adjustments	-145,230	-62,000	-82,000
58392 Special Project Write Offs	-23,253	-10,000	-10,000
58394 Faculty Staff Write offs	-5,659	0	-4,000
58440 Sales and Services Taxable	28,837	25,400	23,400
58441 Sales Tax Paid	-2,652	-1,950	-2,900
58442 Sales and Services A Taxable	4,820	3,300	10,800
58443 Sales and Services B Taxable	8	0	0
58450 Orchestra	6,707	4,500	4,500
58451 Opera	1,295	0	0
58490 Commission Earned	373,585	350,000	355,000
Total Sales & Services of Educ. Activities	5,537,019	2,781,050	4,046,263
Sales & Services of Other Activities			
5800 Athletics	23,410,778	23,874,500	23,370,000
5850 Child Care Centers - noneducational	145,057	132,950	133,000
58860 Licensing Royalty Revenues	164,235	6,500	28,852
58861 Other Sales Non Taxable	727,959	492,100	407,600
58862 Other Sales A - Non Taxable	365,991	323,000	323,000
58863 Other Sales B - Non Taxable	1,296	1,600	1,600
58864 Other Sales C - Non Taxable	285	500	500
58865 Univ Facilities Rental Non Taxable	181,353	210,000	210,000
58866 Conference Fees Non Taxable	13,604	15,000	15,000
58867 Equipment Rental Non Taxable	5,075	4,000	4,000
58868 Vendor Fees Non Taxable	152,163	0	101,300
58869 Technical Service Fees Non Taxable	22,965	16,000	16,000
58870 Parking Fees Non Taxable	18,111	2,500	2,500
58871 Catering WCCG Non Taxable	66,432	92,200	92,200
58872 Admissions Non Taxable	5,018	50,100	50,100
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000
58874 PO Box Rental NonTax	34,530	34,100	34,100

University of Memphis
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
58875 Key Replacement NonTax	308	300	300
58876 3rd Party Agreement	0	220,000	220,000
58877 Salvage Sales	58,118	12,000	15,000
58878 Other Sales - Taxable	75,407	60,500	60,500
58879 Other Sales A - Taxable	61,934	100,000	100,000
58880 Other Sales B - Taxable	273	0	0
58881 Other Sales C - Taxable	6,048	200	200
58882 Sales Tax Paid	-9,381	-7,100	-8,100
58883 Univ Facilities Rental Taxable	104,613	152,600	142,600
58884 Equipment Rental Taxable	37,410	3,900	3,900
58885 Vendor Fees Taxable	119,827	0	0
58886 Technical Service Fees Taxable	13,497	16,900	16,900
58887 Parking Fees Taxable	7,483	5,000	5,000
58888 Catering WCCG Taxable	142,889	110,000	110,000
58889 Local Telephone Taxable	165,789	118,800	118,800
58890 Long Distance Telephone Taxable	2,368	4,400	4,400
58891 Chucalissa Apparel Revenue	2,989	3,000	3,000
58892 Chucalissa Book Revenue	3,073	4,000	4,000
58893 Chucalissa Jewelry Revenue	6,560	5,000	5,000
58894 Chucalissa Music Revenue	331	500	500
58895 Chucalissa Other Revenue	13,036	9,000	9,000
58896 Chucalissa Consignment Sales	1,127	500	500
58897 Advertising Revenues	126,310	0	145,500
58898 Other Sponsorships	8,758	0	0
Total Sales & Services of Other Activities	26,293,619	26,104,550	25,776,752
Other Sources			
58800 Interest Income	387,341	424,000	424,000
58802 Other Investment Income	-199,937	-190,000	-190,000
58810 Investment Expense	-38,113	0	0
58820 Realized Gains and Losses	9,571	50,000	50,000
Total Other Sources	158,862	284,000	284,000
Total Educational & General	336,489,130	331,069,090	330,231,992
Auxiliary Enterprises Revenues			
310 Book & University Store	674,707	661,300	661,300
320 Food Services	1,564,160	1,515,000	1,515,000
330 Housing	15,382,899	15,395,700	14,845,700
380 Parking	3,810,716	3,493,000	3,477,900
340 Vending	452,322	500,000	500,000
390 Other Auxiliaries	1,250,921	1,276,100	819,000

University of Memphis
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
Total Auxiliary Revenues	23,135,725	22,841,100	21,818,900
Total Revenues	359,624,855	353,910,190	352,050,892

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Provost Office (200000)			
Salaries - Academic	0	173,702	211,970
Salaries - Supporting	0	2,929	-66
Salaries - Professional	0	11,541	16,514
Travel	0	2,955	2,955
Operating Expenses	0	900	501,091
Total - Provost Office (200000):	<u>0</u>	<u>192,027</u>	<u>732,464</u>
Dual Enrollment (200015)			
Travel	540	500	500
Operating Expenses	38,015	27,000	30,921
Total - Dual Enrollment (200015):	<u>38,555</u>	<u>27,500</u>	<u>31,421</u>
College of Arts and Sciences (201000)			
Salaries - Academic	39,608	2,550,498	972,645
Salaries - Supporting	0	5,168	3,154
Salaries - Students	7,038	0	6,500
Salaries - Professional	750	49,244	26,075
Employee Benefits	32,910	0	11,303
Travel	9,546	47,579	40,579
Operating Expenses	12,101	40,781	108,069
Department Revenues	7,061	0	0
Total - College of Arts and Sciences (201000):	<u>109,014</u>	<u>2,693,270</u>	<u>1,168,325</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Academic Computer Adm CAS (201010)			
Salaries - Academic	31,979	0	0
Employee Benefits	34,273	0	0
Operating Expenses	8,014	0	0
Total - Academic Computer Adm CAS (201010):	74,266	0	0
UTeach (201020)			
Salaries - Academic	143,412	143,583	130,000
Salaries - Professional	19,928	0	41,869
Employee Benefits	71,390	39,600	56,889
Operating Expenses	19,089	0	161,444
Total - UTeach (201020):	253,819	183,183	390,202
Anthropology (202000)			
Salaries - Academic	469,608	441,918	505,116
Salaries - Supporting	59,929	61,519	62,555
Salaries - Students	5,446	940	2,240
Employee Benefits	236,320	160,000	206,959
Travel	2,791	4,000	4,500
Operating Expenses	18,674	10,571	9,859
Total - Anthropology (202000):	792,768	678,948	791,229
Biology (203000)			
Salaries - Academic	2,995,923	2,979,482	3,053,654
Salaries - Supporting	157,101	152,989	159,567
Salaries - Students	24,354	3,261	20,261
Salaries - Professional	273,856	251,311	255,064
Employee Benefits	1,365,000	997,500	1,158,382
Travel	33,898	32,552	55,052
Operating Expenses	239,096	420,831	815,973
Capital Outlay	31,325	0	3,000
Department Revenues	17	0	0
Total - Biology (203000):	5,120,570	4,837,926	5,520,953

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Lambuth Biology (203001)			
Salaries - Academic	0	0	102,769
Employee Benefits	0	0	37,120
Operating Expenses	0	0	5,200
Total - Lambuth Biology (203001):	0	0	145,089
Chemistry (204000)			
Salaries - Academic	1,582,624	1,479,114	1,615,488
Salaries - Supporting	88,470	88,477	89,882
Salaries - Students	8,729	6,750	5,015
Salaries - Professional	95,353	90,929	92,291
Employee Benefits	758,610	480,800	625,809
Travel	24,252	10,339	9,089
Operating Expenses	189,405	206,583	194,730
Capital Outlay	0	1,000	0
Total - Chemistry (204000):	2,747,443	2,363,992	2,632,304
Lambuth Chemistry (204001)			
Salaries - Academic	0	0	52,000
Salaries - Professional	0	0	5,648
Employee Benefits	0	0	20,700
Operating Expenses	0	0	12,740
Total - Lambuth Chemistry (204001):	0	0	91,088

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
English (205000)			
Salaries - Academic	3,701,392	3,151,887	3,610,908
Salaries - Supporting	114,935	84,012	111,615
Salaries - Students	6,681	1,600	7,600
Salaries - Professional	75,140	86,165	90,750
Employee Benefits	1,687,639	1,097,300	1,413,053
Travel	63,901	24,500	35,320
Operating Expenses	183,152	322,130	306,811
Capital Outlay	13,339	0	0
Total - English (205000):	5,846,179	4,767,594	5,576,057
Lambuth English (205001)			
Salaries - Academic	0	0	90,437
Employee Benefits	0	0	33,845
Total - Lambuth English (205001):	0	0	124,282
Foreign Languages (206000)			
Salaries - Academic	1,959,853	1,503,981	1,788,750
Salaries - Supporting	102,766	102,766	104,406
Salaries - Students	9,747	4,350	11,850
Salaries - Professional	50	0	0
Employee Benefits	768,344	576,000	654,161
Travel	11,330	10,500	17,500
Operating Expenses	44,553	26,692	49,737
Total - Foreign Languages (206000):	2,896,643	2,224,289	2,626,404

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth Foreign Languages (206001)			
Salaries - Academic	0	0	49,938
Employee Benefits	0	0	16,974
Total - Lambuth Foreign Languages (206001):	<u>0</u>	<u>0</u>	<u>66,912</u>
Earth Sciences (207000)			
Salaries - Academic	1,360,153	1,336,568	1,447,985
Salaries - Supporting	40,058	38,535	39,113
Salaries - Students	11,004	5,826	13,826
Salaries - Professional	26,667	32,000	32,480
Employee Benefits	557,259	434,900	497,810
Travel	14,841	11,084	12,184
Operating Expenses	74,055	70,485	66,575
Total - Earth Sciences (207000):	<u>2,084,037</u>	<u>1,929,398</u>	<u>2,109,973</u>
Lambuth Earth Science (207001)			
Employee Benefits	0	0	156
Total - Lambuth Earth Science (207001):	<u>0</u>	<u>0</u>	<u>156</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>

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	Actual 2012-13	July 2013-14	October 2013-14
History (208000)			
Salaries - Academic	2,164,207	1,890,676	2,057,772
Salaries - Supporting	33,845	33,845	34,485
Salaries - Students	0	428	428
Salaries - Professional	172,859	81,757	106,644
Employee Benefits	952,117	613,795	740,890
Travel	128,376	54,000	61,065
Operating Expenses	53,213	104,960	61,176
Capital Outlay	0	0	1
Total - History (208000):	<u>3,504,617</u>	<u>2,779,461</u>	<u>3,062,461</u>
Lambuth History (208001)			
Employee Benefits	0	0	254
Total - Lambuth History (208001):	<u>0</u>	<u>0</u>	<u>254</u>
Mathematics (209000)			
Salaries - Academic	3,465,925	3,411,571	3,658,795
Salaries - Supporting	43,062	38,460	39,187
Salaries - Students	18,235	16,777	16,777
Salaries - Professional	107,876	92,854	94,521
Employee Benefits	1,412,128	1,059,900	1,212,831
Travel	22,198	18,000	21,700
Operating Expenses	47,700	58,686	46,643
Department Revenues	419	0	0
Total - Mathematics (209000):	<u>5,117,543</u>	<u>4,696,248</u>	<u>5,090,454</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth Mathematics (209001)			
Salaries - Academic	0	0	49,735
Employee Benefits	0	0	17,476
Total - Lambuth Mathematics (209001):	0	0	67,211
Computer Science (210000)			
Salaries - Academic	1,476,041	1,306,932	1,604,872
Salaries - Supporting	25,676	25,875	25,975
Salaries - Professional	80,975	80,975	82,190
Employee Benefits	731,792	448,200	579,603
Travel	3,368	6,200	6,200
Operating Expenses	40,438	20,901	26,156
Total - Computer Science (210000):	2,358,290	1,889,083	2,324,996
Philosophy (211000)			
Salaries - Academic	1,596,344	1,410,065	1,543,055
Salaries - Supporting	55,629	57,243	54,229
Salaries - Students	0	652	652
Salaries - Professional	2,000	5,000	0
Employee Benefits	695,281	394,900	483,920
Travel	59,364	20,800	74,300
Operating Expenses	42,060	66,647	113,474
Total - Philosophy (211000):	2,450,678	1,955,307	2,269,630

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Lambuth Philosophy (211002)			
Salaries - Academic	0	0	49,938
Employee Benefits	0	0	16,974
Total - Lambuth Philosophy (211002):	0	0	66,912
Physics (212000)			
Salaries - Academic	918,896	797,810	960,558
Salaries - Supporting	51,045	51,870	52,850
Salaries - Students	19,805	5,105	5,105
Salaries - Professional	42,000	40,000	45,600
Employee Benefits	403,173	290,000	337,370
Travel	7,941	5,000	10,000
Operating Expenses	42,207	54,140	45,079
Department Revenues	3,138	0	0
Total - Physics (212000):	1,488,205	1,243,925	1,456,562
Lambuth Physics (212001)			
Salaries - Academic	0	0	52,000
Employee Benefits	0	0	20,700
Operating Expenses	0	0	36,388
Total - Lambuth Physics (212001):	0	0	109,088
Phys S Mishra (212100)			
Operating Expenses	1,364	0	0
Total - Phys S Mishra (212100):	1,364	0	0

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Political Science (213000)			
Salaries - Academic	830,752	823,128	821,070
Salaries - Supporting	35,235	35,249	35,777
Salaries - Students	2,390	822	822
Salaries - Professional	1,000	0	0
Employee Benefits	290,102	269,200	277,052
Travel	31,588	4,500	10,600
Operating Expenses	28,695	21,028	25,414
Total - Political Science (213000):	<u>1,219,762</u>	<u>1,153,927</u>	<u>1,170,735</u>
Lambuth Political Science (213001)			
Salaries - Academic	0	0	52,019
Employee Benefits	0	0	17,682
Total - Lambuth Political Science (213001):	<u>0</u>	<u>0</u>	<u>69,701</u>
Psychology (214000)			
Salaries - Academic	2,381,474	1,910,072	2,320,854
Salaries - Supporting	115,172	79,034	91,247
Salaries - Students	7,484	7,324	10,824
Salaries - Professional	18,129	19,815	19,770
Employee Benefits	1,243,296	654,000	965,774
Travel	9,578	5,895	16,395
Operating Expenses	81,660	189,514	414,247
Capital Outlay	10,000	0	0
Department Revenues	-663	0	0
Total - Psychology (214000):	<u>3,866,130</u>	<u>2,865,654</u>	<u>3,839,111</u>

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Lambuth Psychology (214001)			
Salaries - Academic	0	0	50,978
Employee Benefits	0	0	17,328
Total - Lambuth Psychology (214001):	0	0	68,306
Sociology (215000)			
Salaries - Academic	1,027,763	1,081,706	1,017,156
Salaries - Supporting	63,149	63,149	64,175
Salaries - Students	8,037	2,855	8,855
Salaries - Professional	6,430	0	0
Employee Benefits	357,977	352,600	354,760
Travel	12,490	6,500	12,500
Operating Expenses	40,531	46,263	73,645
Capital Outlay	0	1,500	0
Total - Sociology (215000):	1,516,377	1,554,573	1,531,091
Lambuth Sociology (215001)			
Salaries - Academic	1,153	0	0
Employee Benefits	382	0	254
Total - Lambuth Sociology (215001):	1,535	0	254
CERI (216000)			
Salaries - Academic	3,924	0	7,849
Employee Benefits	1,354	0	2,598
Total - CERI (216000):	5,278	0	10,447

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Interdisciplinary Studies (217100)			
Salaries - Academic	254,711	246,074	261,315
Salaries - Supporting	44,097	29,592	44,874
Salaries - Students	3,520	600	3,600
Salaries - Professional	42,591	48,980	50,715
Employee Benefits	130,981	143,600	147,377
Travel	295	0	0
Operating Expenses	5,258	27,981	25,372
Total - Interdisciplinary Studies (217100):	<u>481,453</u>	<u>496,827</u>	<u>533,253</u>
African American Studies (217101)			
Salaries - Academic	55,495	40,854	48,775
Salaries - Professional	750	0	0
Employee Benefits	16,450	15,740	15,740
Travel	4,766	0	4,000
Operating Expenses	6,824	3,677	82,958
Total - African American Studies (217101):	<u>84,285</u>	<u>60,271</u>	<u>151,473</u>
Womens Studies (217125)			
Operating Expenses	905	0	1,388
Total - Womens Studies (217125):	<u>905</u>	<u>0</u>	<u>1,388</u>
Judaic Studies (217130)			
Salaries - Academic	143,382	222,365	229,281
Salaries - Supporting	7,851	20,429	20,429
Employee Benefits	52,918	62,000	62,000
Operating Expenses	2,599	4,399	12,585
Total - Judaic Studies (217130):	<u>206,750</u>	<u>309,193</u>	<u>324,295</u>

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Bioinformatics (217150)			
Salaries - Academic	122,265	184,740	192,364
Employee Benefits	40,726	44,600	44,600
Operating Expenses	277	776	1,909
Total - Bioinformatics (217150):	<u>163,268</u>	<u>230,116</u>	<u>238,873</u>
Bioinformatics R Homayouni (217151)			
Salaries - Students	250	0	0
Total - Bioinformatics R Homayouni (217151):	<u>250</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)			
Salaries - Academic	2,065	0	0
Salaries - Professional	400	0	0
Employee Benefits	278	20,000	20,000
Travel	0	2,000	2,000
Operating Expenses	5,628	2,000	7,210
Total - Master of Public Health (217160):	<u>8,371</u>	<u>24,000</u>	<u>29,210</u>
International Studies (217170)			
Salaries - Academic	7,374	0	4,997
Employee Benefits	2,544	20,000	20,000
Travel	1,000	0	373
Operating Expenses	96	3,830	9,820
Total - International Studies (217170):	<u>11,014</u>	<u>23,830</u>	<u>35,190</u>

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Air Force ROTC (217200)			
Salaries - Supporting	22,586	25,350	25,829
Employee Benefits	11,590	14,300	14,300
Travel	0	300	550
Operating Expenses	5,204	6,505	15,201
Total - Air Force ROTC (217200):	<u>39,380</u>	<u>46,455</u>	<u>55,880</u>
Army ROTC (217300)			
Salaries - Supporting	22,800	27,339	27,856
Employee Benefits	15,074	15,000	16,942
Travel	0	200	0
Operating Expenses	9,164	6,393	6,593
Total - Army ROTC (217300):	<u>47,038</u>	<u>48,932</u>	<u>51,391</u>
Navy ROTC (217400)			
Salaries - Supporting	25,572	25,572	26,056
Employee Benefits	23,138	18,600	23,457
Travel	0	800	800
Operating Expenses	8,638	7,854	9,885
Total - Navy ROTC (217400):	<u>57,348</u>	<u>52,826</u>	<u>60,198</u>
School of Urban Affairs (217500)			
Salaries - Academic	221,164	133,787	218,913
Salaries - Supporting	87,566	92,533	94,142
Salaries - Students	2,033	1,077	1,077
Salaries - Professional	90,795	90,795	43,935
Employee Benefits	281,077	132,600	144,548
Travel	2,381	2,000	2,000
Operating Expenses	5,567	11,458	10,945
Total - School of Urban Affairs (217500):	<u>690,583</u>	<u>464,250</u>	<u>515,560</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Master of Health Administration (217600)			
Salaries - Academic	254,724	0	134,295
Salaries - Professional	700	0	0
Employee Benefits	430	400	400
Travel	1,211	2,000	2,000
Operating Expenses	5,085	10,147	4,700
Total - Master of Health Administration (217600):	<u>262,150</u>	<u>12,547</u>	<u>141,395</u>
Public Administration (217700)			
Salaries - Academic	453,455	453,396	458,387
Salaries - Students	2,309	0	0
Salaries - Professional	19,471	25,992	0
Employee Benefits	202,608	144,600	168,778
Travel	10,539	3,000	16,800
Operating Expenses	8,306	36,681	33,917
Department Revenues	-23,205	0	0
Total - Public Administration (217700):	<u>673,483</u>	<u>663,669</u>	<u>677,882</u>
Criminal Justice (217800)			
Salaries - Academic	741,027	760,644	679,650
Salaries - Supporting	54,747	29,933	30,499
Salaries - Professional	4,000	0	0
Employee Benefits	310,030	232,100	268,908
Travel	11,122	4,030	5,130
Operating Expenses	25,126	24,103	56,233
Department Revenues	60	0	0
Total - Criminal Justice (217800):	<u>1,146,112</u>	<u>1,050,810</u>	<u>1,040,420</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth Criminal Justice (217801)			
Salaries - Academic	0	0	44,660
Employee Benefits	0	0	15,180
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>0</u>	<u>59,840</u>
City and Regional Planning (217900)			
Salaries - Academic	518,239	454,024	521,473
Salaries - Students	0	421	421
Employee Benefits	217,855	166,900	201,581
Travel	5,846	5,274	6,158
Operating Expenses	20,184	15,386	10,492
Total - City and Regional Planning (217900):	<u>762,124</u>	<u>642,005</u>	<u>740,125</u>
Social Work (218000)			
Salaries - Academic	783,577	589,975	725,898
Salaries - Supporting	2,996	0	0
Salaries - Students	5,468	2,708	2,708
Salaries - Professional	0	0	48,221
Employee Benefits	285,038	204,100	287,374
Travel	15,247	4,025	9,425
Operating Expenses	47,359	3,329	33,205
Capital Outlay	97	0	0
Total - Social Work (218000):	<u>1,139,782</u>	<u>804,137</u>	<u>1,106,831</u>

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Lambuth Social Work (218002)			
Salaries - Academic	0	0	90,436
Employee Benefits	0	0	30,740
Total - Lambuth Social Work (218002):	0	0	121,176
College of Business Economics (220000)			
Salaries - Academic	0	390,105	48,062
Employee Benefits	0	100	3,354
Travel	16,594	0	5,000
Operating Expenses	157,406	180,872	1,777,200
Total - College of Business Economics (220000):	174,000	571,077	1,833,616
International Business (220104)			
Salaries - Professional	0	58,290	59,164
Total - International Business (220104):	0	58,290	59,164
School of Accountancy (221000)			
Salaries - Academic	2,348,382	2,384,198	2,577,852
Salaries - Supporting	27,875	27,875	28,402
Employee Benefits	942,251	783,900	827,077
Travel	47,036	0	44,200
Operating Expenses	53,188	321,193	357,663
Total - School of Accountancy (221000):	3,418,732	3,517,166	3,835,194

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Lambuth Accountancy (221003)			
Salaries - Academic	0	0	53,059
Employee Benefits	0	0	18,035
Total - Lambuth Accountancy (221003):	0	0	71,094
Economics (222000)			
Salaries - Academic	1,212,613	1,189,581	1,248,471
Salaries - Supporting	29,464	29,464	30,020
Salaries - Professional	5,500	0	2,750
Employee Benefits	446,427	412,300	455,077
Travel	21,900	0	10,000
Operating Expenses	17,126	103,295	122,715
Total - Economics (222000):	1,733,030	1,734,640	1,869,033
Lambuth Economics (222001)			
Employee Benefits	0	0	156
Total - Lambuth Economics (222001):	0	0	156
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,610,537	1,518,074	1,689,179
Salaries - Supporting	14,248	14,378	14,649
Employee Benefits	553,706	535,100	585,247
Travel	29,762	0	27,972
Operating Expenses	34,178	120,700	127,369
Total - Finance Insurance Real Estate (223000):	2,242,431	2,188,252	2,444,416

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Management (224000)			
Salaries - Academic	2,047,808	1,840,534	1,936,933
Salaries - Supporting	31,879	42,938	43,507
Salaries - Students	1,751	0	1,500
Salaries - Professional	4,000	0	0
Employee Benefits	784,191	676,300	761,298
Travel	51,016	0	67,550
Operating Expenses	45,762	295,253	324,978
Total - Management (224000):	<u>2,966,407</u>	<u>2,855,025</u>	<u>3,135,766</u>
Lambuth Management (224002)			
Salaries - Academic	0	76,014	146,807
Employee Benefits	0	0	49,901
Total - Lambuth Management (224002):	<u>0</u>	<u>76,014</u>	<u>196,708</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,295,240	2,099,992	2,406,072
Salaries - Supporting	28,476	28,476	29,014
Employee Benefits	822,231	771,100	816,270
Travel	44,294	0	25,000
Operating Expenses	76,061	280,670	494,427
Capital Outlay	26,910	0	0
Total - Marketing Supply Management (225000):	<u>3,293,212</u>	<u>3,180,238</u>	<u>3,770,783</u>

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Management Information Systems (226000)			
Salaries - Academic	1,865,492	1,819,417	1,947,045
Salaries - Supporting	27,403	27,429	27,947
Employee Benefits	728,231	620,800	715,611
Travel	72,038	0	44,042
Operating Expenses	130,076	280,960	291,725
Total - Management Information Systems (226000):	<u>2,823,240</u>	<u>2,748,606</u>	<u>3,026,370</u>
FCBE Academic Administration (227000)			
Salaries - Academic	53,581	0	52,422
Salaries - Supporting	89,048	89,048	90,715
Salaries - Students	2,361	0	2,100
Employee Benefits	83,171	50,600	67,918
Travel	15,296	11,949	50,580
Operating Expenses	63,148	35,914	21,412
Total - FCBE Academic Administration (227000):	<u>306,605</u>	<u>187,511</u>	<u>285,147</u>
FCBE Academic Program (227500)			
Salaries - Academic	379,169	0	234,000
Employee Benefits	192,896	0	139,700
Travel	5,680	0	2,300
Operating Expenses	67,576	0	54,700
Total - FCBE Academic Program (227500):	<u>645,321</u>	<u>0</u>	<u>430,700</u>

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Hospitality Resort Management (227600)			
Salaries - Academic	492,146	552,376	638,138
Salaries - Supporting	39,158	53,002	53,482
Employee Benefits	189,545	236,900	236,900
Operating Expenses	9,180	17,772	17,100
Total - Hospitality Resort Management (227600):	<u>730,029</u>	<u>860,050</u>	<u>945,620</u>
FCBE Masters Programs (227800)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	0	0	7,000
Salaries - Students	3,737	0	14,000
Salaries - Professional	35,007	0	34,354
Employee Benefits	3,070	0	2,807
Travel	6,387	0	8,000
Operating Expenses	272,062	260,200	540,242
Capital Outlay	8,632	0	0
Total - FCBE Masters Programs (227800):	<u>330,895</u>	<u>260,200</u>	<u>606,403</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	113,239	140,949	112,543
Salaries - Supporting	37,681	61,950	62,709
Salaries - Students	0	142	142
Salaries - Professional	81,376	165,636	167,122
Employee Benefits	235,855	33,530	132,472
Travel	149,730	158,507	156,034
Operating Expenses	518,019	557,748	569,500
Total - FCBE Executive and Intl Master Prog (227850):	<u>1,135,900</u>	<u>1,118,462</u>	<u>1,200,522</u>

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Education, Health and Human Science (230000)			
Salaries - Academic	141,880	1,131,731	946,399
Salaries - Supporting	0	0	2,300
Salaries - Students	0	2,000	0
Salaries - Professional	0	46,251	3,251
Employee Benefits	28,844	29,400	29,400
Travel	5,206	15,655	15,655
Operating Expenses	59,526	464,000	930,140
Total - Education, Health and Human Science (230000):	235,456	1,689,037	1,927,145
Teacher Education (230100)			
Salaries - Administrative	100,300	104,208	105,771
Salaries - Academic	25,500	1,200	14,000
Salaries - Supporting	55,352	55,352	56,398
Salaries - Students	0	592	592
Salaries - Professional	279,183	279,333	283,500
Employee Benefits	199,335	163,700	179,248
Travel	13,644	7,238	7,838
Operating Expenses	14,320	23,601	31,603
Total - Teacher Education (230100):	687,634	635,224	678,950
Leadership (231000)			
Salaries - Academic	998,652	718,380	984,319
Salaries - Supporting	8,276	65,166	63,809
Salaries - Students	1,776	387	387
Salaries - Professional	40,452	0	40,054
Employee Benefits	327,276	282,900	323,023
Travel	10,423	4,627	4,627
Operating Expenses	19,236	74,298	126,473
Total - Leadership (231000):	1,406,091	1,145,758	1,542,692

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Lambuth Leadership (231001)			
Salaries - Academic	0	80,000	81,200
Employee Benefits	0	0	28,118
Total - Lambuth Leadership (231001):	0	80,000	109,318
Counsel Educations Psych Research (232000)			
Salaries - Academic	2,200,858	1,969,575	2,053,849
Salaries - Supporting	59,122	63,783	64,848
Salaries - Students	0	615	615
Employee Benefits	888,964	702,000	799,205
Travel	40,851	7,194	23,794
Operating Expenses	51,683	118,247	219,804
Total - Counsel Educations Psych Research (232000):	3,241,478	2,861,414	3,162,115
Lambuth Counsel Edu Psych Res (232001)			
Employee Benefits	0	0	156
Total - Lambuth Counsel Edu Psych Res (232001):	0	0	156
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	13,495	0	0
Employee Benefits	4,656	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	18,151	0	0

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CEPR Stephen Zanskas (232111)			
Salaries - Academic	25,544	0	28,410
Employee Benefits	8,812	0	9,403
Total - CEPR Stephen Zanskas (232111):	<u>34,356</u>	<u>0</u>	<u>37,813</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,712,365	2,855,141	2,841,143
Salaries - Supporting	72,012	60,997	70,149
Salaries - Students	25,237	2,139	8,139
Salaries - Professional	120,686	94,481	97,398
Employee Benefits	1,401,196	1,050,000	1,164,691
Travel	113,796	18,175	23,675
Operating Expenses	190,182	380,568	518,035
Department Revenues	130	0	0
Total - Instruction Curriculum Leadership (234000):	<u>5,635,604</u>	<u>4,461,501</u>	<u>4,723,230</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	0	237,886	336,000
Employee Benefits	0	0	114,208
Total - Lambuth Instruction Curr Leader (234001):	<u>0</u>	<u>237,886</u>	<u>450,208</u>
ICL Emery Martindale (234125)			
Operating Expenses	-227	0	0
Total - ICL Emery Martindale (234125):	<u>-227</u>	<u>0</u>	<u>0</u>

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ICL Angiline Powell (234129)			
Salaries - Academic	2,717	0	0
Employee Benefits	937	0	0
Total - ICL Angiline Powell (234129):	3,654	0	0
ICL Lee Allen (234131)			
Salaries - Academic	7,942	0	8,061
Employee Benefits	2,740	0	2,668
Total - ICL Lee Allen (234131):	10,682	0	10,729
ICL Celia Anderson (234132)			
Salaries - Academic	18,812	0	19,094
Employee Benefits	6,490	0	6,320
Operating Expenses	2,444	0	879
Total - ICL Celia Anderson (234132):	27,746	0	26,293
Health Sport Sciences (235000)			
Salaries - Academic	2,712,941	2,419,617	2,584,149
Salaries - Supporting	33,168	27,604	28,126
Salaries - Students	6,279	0	0
Salaries - Professional	82,172	78,660	79,839
Employee Benefits	1,305,438	809,000	893,778
Travel	40,914	25,770	26,570
Operating Expenses	117,772	53,287	210,623
Total - Health Sport Sciences (235000):	4,298,684	3,413,938	3,823,085

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Lambuth Health Sport Sciences (235001)			
Employee Benefits	0	0	17,250
Total - Lambuth Health Sport Sciences (235001):	<u>0</u>	<u>0</u>	<u>17,250</u>
HSS R Bloomer (235111)			
Operating Expenses	-70	0	0
Total - HSS R Bloomer (235111):	<u>-70</u>	<u>0</u>	<u>0</u>
HSS Linda Clemens (235116)			
Salaries - Academic	101,898	0	36,360
Salaries - Supporting	0	616	616
Salaries - Students	2,396	0	0
Salaries - Professional	110	10,000	10,000
Employee Benefits	7,586	800	800
Travel	2,688	1,000	1,000
Operating Expenses	13,550	46,184	46,184
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	<u>128,228</u>	<u>59,600</u>	<u>95,960</u>
Center Higher Education (236000)			
Salaries - Academic	6,000	0	6,000
Total - Center Higher Education (236000):	<u>6,000</u>	<u>0</u>	<u>6,000</u>

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Assoc Dean Education (237000)			
Salaries - Professional	37,277	0	31,000
Total - Assoc Dean Education (237000):	<u>37,277</u>	<u>0</u>	<u>31,000</u>
College of Engineering (240000)			
Salaries - Academic	57,000	200,252	152,873
Salaries - Supporting	137,187	125,951	128,332
Salaries - Professional	75,750	75,750	76,886
Employee Benefits	112,889	114,600	116,636
Travel	1,635	0	0
Operating Expenses	164,927	232,500	523,756
Capital Outlay	173,182	208,000	208,000
Total - College of Engineering (240000):	<u>722,570</u>	<u>957,053</u>	<u>1,206,483</u>
Biomedical Engineering (241000)			
Salaries - Academic	863,582	981,807	944,926
Salaries - Supporting	39,485	39,485	40,078
Salaries - Professional	3,000	0	0
Employee Benefits	499,832	307,100	411,574
Travel	18,210	0	5,000
Operating Expenses	47,755	10,000	41,684
Department Revenues	741	0	0
Total - Biomedical Engineering (241000):	<u>1,472,605</u>	<u>1,338,392</u>	<u>1,443,262</u>

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Biomed A De Jongh (241104)			
Salaries - Academic	4,462	0	2,264
Employee Benefits	1,539	0	1,499
Total - Biomed A De Jongh (241104):	<u>6,001</u>	<u>0</u>	<u>3,763</u>
Civil Engineering (242000)			
Salaries - Academic	911,498	997,989	992,483
Salaries - Supporting	35,678	31,092	33,495
Salaries - Students	7,318	0	2,000
Employee Benefits	321,694	310,000	346,266
Travel	17,740	0	10,000
Operating Expenses	25,929	10,000	13,421
Total - Civil Engineering (242000):	<u>1,319,857</u>	<u>1,349,081</u>	<u>1,397,665</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	926,710	854,219	1,040,710
Salaries - Supporting	35,368	35,368	35,898
Salaries - Students	1,415	0	2,985
Salaries - Professional	16,667	0	16,000
Employee Benefits	438,088	325,600	433,364
Travel	17,179	0	5,000
Operating Expenses	35,343	10,000	10,136
Total - Electrical Computer Engineering (243000):	<u>1,470,770</u>	<u>1,225,187</u>	<u>1,544,093</u>

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Engineering Technology (244000)			
Salaries - Academic	487,221	534,265	498,285
Salaries - Supporting	29,592	29,592	30,152
Employee Benefits	181,154	220,000	220,693
Travel	3,951	0	4,160
Operating Expenses	14,048	19,000	8,838
Total - Engineering Technology (244000):	<u>715,966</u>	<u>802,857</u>	<u>762,128</u>
Mechanical Engineering (245000)			
Salaries - Academic	926,883	905,857	929,353
Salaries - Supporting	29,590	29,590	30,150
Salaries - Students	984	0	0
Employee Benefits	389,764	326,000	366,047
Travel	1,470	0	4,733
Operating Expenses	25,619	10,000	14,399
Total - Mechanical Engineering (245000):	<u>1,374,310</u>	<u>1,271,447</u>	<u>1,344,682</u>
Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	1,227
Total - Mech Eng J Marchetta (245105):	<u>0</u>	<u>0</u>	<u>1,227</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	14,000	487,744	100,807
Salaries - Professional	0	81	0
Employee Benefits	2,760	0	5,406
Operating Expenses	0	1,447	8,048
Total - College of Communication Fine Arts (250000):	<u>16,760</u>	<u>489,272</u>	<u>114,261</u>

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Ctr for Multimedia Arts (250011)			
Travel	1,073	0	0
Operating Expenses	16	0	227
Total - Ctr for Multimedia Arts (250011):	<u>1,089</u>	<u>0</u>	<u>227</u>
Art (251000)			
Salaries - Academic	1,776,852	1,708,225	1,873,660
Salaries - Supporting	89,178	102,104	104,612
Salaries - Students	10,617	7,515	14,515
Salaries - Professional	75,613	68,923	61,822
Employee Benefits	829,830	629,200	639,858
Travel	25,656	9,660	12,660
Operating Expenses	172,846	226,893	215,863
Total - Art (251000):	<u>2,980,592</u>	<u>2,752,520</u>	<u>2,922,990</u>
Lambuth Art (251001)			
Employee Benefits	0	0	127
Total - Lambuth Art (251001):	<u>0</u>	<u>0</u>	<u>127</u>
Communication (252000)			
Salaries - Academic	1,615,191	1,375,994	1,581,931
Salaries - Supporting	61,898	61,898	62,826
Salaries - Students	4,689	2,373	4,873
Salaries - Professional	90,889	90,889	92,231
Employee Benefits	713,795	488,000	599,305
Travel	25,403	11,500	26,500
Operating Expenses	131,088	149,759	224,762
Total - Communication (252000):	<u>2,642,953</u>	<u>2,180,413</u>	<u>2,592,428</u>

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Lambuth Communication (252001)			
Salaries - Academic	0	0	50,750
Employee Benefits	0	0	17,250
Total - Lambuth Communication (252001):	<u>0</u>	<u>0</u>	<u>68,000</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>43</u>
Film and Video Production (252300)			
Travel	223	0	0
Operating Expenses	6,145	8,000	7,848
Total - Film and Video Production (252300):	<u>6,368</u>	<u>8,000</u>	<u>7,848</u>
Journalism (253000)			
Salaries - Academic	948,313	899,267	967,002
Salaries - Supporting	66,690	67,065	68,332
Salaries - Students	4,169	0	4,000
Salaries - Professional	800	0	2,000
Employee Benefits	395,732	335,600	372,042
Travel	51,139	4,225	29,725
Operating Expenses	89,172	108,095	92,253
Department Revenues	1,521	0	0
Total - Journalism (253000):	<u>1,557,536</u>	<u>1,414,252</u>	<u>1,535,354</u>

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Lambuth Journalism (253001)			
Salaries - Academic	0	0	49,000
Employee Benefits	0	0	17,250
Total - Lambuth Journalism (253001):	<u>0</u>	<u>0</u>	<u>66,250</u>
School of Music (254000)			
Salaries - Academic	3,257,170	2,793,060	3,130,477
Salaries - Supporting	105,383	77,911	79,384
Salaries - Students	5,433	5,002	9,002
Salaries - Professional	264,592	289,663	293,840
Employee Benefits	1,768,074	1,034,000	1,351,919
Travel	66,601	32,074	64,224
Operating Expenses	285,909	267,079	214,061
Capital Outlay	13,090	0	0
Department Revenues	-100,000	-10,600	-95,000
Total - School of Music (254000):	<u>5,666,252</u>	<u>4,488,189</u>	<u>5,047,907</u>
Lambuth Music (254002)			
Salaries - Academic	0	0	45,777
Employee Benefits	0	0	37,053
Total - Lambuth Music (254002):	<u>0</u>	<u>0</u>	<u>82,830</u>
Band (254100)			
Employee Benefits	0	0	317
Travel	987	0	0
Operating Expenses	84,190	421,681	155,681
Total - Band (254100):	<u>85,177</u>	<u>421,681</u>	<u>155,998</u>

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University Opera (254300)			
Travel	0	0	2,200
Operating Expenses	60,565	0	71,000
Total - University Opera (254300):	<u>60,565</u>	<u>0</u>	<u>73,200</u>
Jazz Programs (254400)			
Operating Expenses	3,936	0	16,000
Total - Jazz Programs (254400):	<u>3,936</u>	<u>0</u>	<u>16,000</u>
Choral Activities (254500)			
Operating Expenses	8,748	0	16,000
Total - Choral Activities (254500):	<u>8,748</u>	<u>0</u>	<u>16,000</u>
Commercial Music (254600)			
Operating Expenses	14,480	0	7,500
Total - Commercial Music (254600):	<u>14,480</u>	<u>0</u>	<u>7,500</u>
Theatre Dance (255000)			
Salaries - Academic	945,011	919,747	910,758
Salaries - Supporting	106,228	97,963	99,546
Salaries - Students	5,524	1,620	9,120
Salaries - Professional	79,402	72,802	81,394
Employee Benefits	380,840	362,000	366,754
Travel	32,190	12,234	13,234
Operating Expenses	141,891	106,371	132,156
Capital Outlay	13,500	0	0
Department Revenues	-100,000	-59,000	-95,000
Total - Theatre Dance (255000):	<u>1,604,586</u>	<u>1,513,737</u>	<u>1,517,962</u>

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Lambuth Theatre Dance (255001)			
Employee Benefits	0	0	156
Total - Lambuth Theatre Dance (255001):	<u>0</u>	<u>0</u>	<u>156</u>
Dance (255200)			
Salaries - Academic	1,000	0	0
Salaries - Professional	2,650	0	0
Employee Benefits	180	100	100
Operating Expenses	4,812	0	10,313
Department Revenues	-10,000	0	0
Total - Dance (255200):	<u>-1,358</u>	<u>100</u>	<u>10,413</u>
Architecture (256000)			
Salaries - Academic	603,265	504,679	571,987
Salaries - Students	11,405	0	5,250
Salaries - Professional	44,205	43,205	43,853
Employee Benefits	237,376	200,000	233,019
Travel	9,520	0	912
Operating Expenses	52,840	69,584	72,329
Total - Architecture (256000):	<u>958,611</u>	<u>817,468</u>	<u>927,350</u>
School of Law (260000)			
Salaries - Academic	3,123,401	2,833,182	2,965,127
Salaries - Supporting	119,982	116,081	118,277
Employee Benefits	1,254,479	1,014,600	1,111,516
Travel	50,941	11,000	34,300
Operating Expenses	99,460	80,317	78,984
Total - School of Law (260000):	<u>4,648,263</u>	<u>4,055,180</u>	<u>4,308,204</u>

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Law Students (260100)			
Employee Benefits	0	2,600	2,600
Total - Law Students (260100):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
Law Library (261000)			
Operating Expenses	27,833	20,000	17,013
Capital Outlay	330,000	206,000	206,000
Total - Law Library (261000):	<u>357,833</u>	<u>226,000</u>	<u>223,013</u>
School of Nursing (265000)			
Salaries - Academic	4,131,932	4,071,513	4,210,293
Salaries - Supporting	70,562	42,566	69,156
Salaries - Students	1,393	1,000	1,000
Salaries - Professional	5,511	0	35,627
Employee Benefits	1,404,812	1,157,900	1,341,229
Travel	201,411	80,400	186,000
Operating Expenses	765,075	816,417	666,584
Capital Outlay	0	0	20,460
Total - School of Nursing (265000):	<u>6,580,696</u>	<u>6,169,796</u>	<u>6,530,349</u>
Lambuth Nursing (265001)			
Salaries - Academic	0	0	231,105
Employee Benefits	0	0	76,888
Travel	0	0	10,000
Operating Expenses	0	0	19,000
Total - Lambuth Nursing (265001):	<u>0</u>	<u>0</u>	<u>336,993</u>

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School of Comm Sci and Disorders (274000)			
Salaries - Administrative	74,743	0	0
Salaries - Academic	981,019	1,060,977	1,038,142
Salaries - Supporting	32,979	2,094	2,094
Salaries - Professional	4,800	0	0
Employee Benefits	810,162	342,600	475,838
Travel	13,148	0	12,600
Operating Expenses	24,375	20,041	93,285
Total - School of Comm Sci and Disorders (274000):	<u>1,941,226</u>	<u>1,425,712</u>	<u>1,621,959</u>
COE Communicative Impaired (274100)			
Travel	612	500	500
Operating Expenses	2,360	375	375
Total - COE Communicative Impaired (274100):	<u>2,972</u>	<u>875</u>	<u>875</u>
University College (275000)			
Employee Benefits	1,831	0	0
Operating Expenses	11	0	0
Total - University College (275000):	<u>1,842</u>	<u>0</u>	<u>0</u>
Lambuth University College (275001)			
Salaries - Academic	0	0	135,249
Employee Benefits	0	0	47,352
Total - Lambuth University College (275001):	<u>0</u>	<u>0</u>	<u>182,601</u>

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Childhood Development (275010)			
Salaries - Academic	0	112,000	112,000
Employee Benefits	0	0	20,522
Total - Childhood Development (275010):	0	112,000	132,522
Family and Consumer Sciences (275100)			
Salaries - Academic	149,640	105,932	146,900
Employee Benefits	42,695	71,500	76,138
Travel	0	980	980
Operating Expenses	4,744	8,034	7,577
Total - Family and Consumer Sciences (275100):	197,079	186,446	231,595
University College Programs (275200)			
Salaries - Academic	223,619	172,598	182,648
Employee Benefits	55,471	16,900	26,900
Operating Expenses	458	0	50,880
Total - University College Programs (275200):	279,548	189,498	260,428
Paralegal Studies (275220)			
Salaries - Academic	33,170	14,500	17,500
Employee Benefits	3,286	4,200	4,200
Operating Expenses	623	1,619	7,341
Total - Paralegal Studies (275220):	37,079	20,319	29,041

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Liberal Studies (275230)			
Salaries - Academic	56,291	42,290	42,290
Employee Benefits	32,247	24,000	24,000
Travel	0	1,000	1,000
Operating Expenses	1,960	10,880	94,766
Total - Liberal Studies (275230):	<u>90,498</u>	<u>78,170</u>	<u>162,056</u>
Regents Online Degree Program (275300)			
Salaries - Academic	759,414	823,550	825,449
Salaries - Professional	6,000	0	0
Employee Benefits	111,229	118,000	118,000
Operating Expenses	5,656	8,000	72,360
Total - Regents Online Degree Program (275300):	<u>882,299</u>	<u>949,550</u>	<u>1,015,809</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	89,310	89,310	90,650
Employee Benefits	30,812	30,900	31,017
Operating Expenses	1,750	0	0
Total - Master of Arts Professional Studies (275310):	<u>121,872</u>	<u>120,210</u>	<u>121,667</u>
School of Public Health (276000)			
Salaries - Academic	16,476	177,360	66,105
Employee Benefits	5,612	8,400	8,400
Operating Expenses	0	10,000	151,961
Total - School of Public Health (276000):	<u>22,088</u>	<u>195,760</u>	<u>226,466</u>

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Environmental Health (276001)			
Salaries - Academic	237,481	159,818	233,912
Employee Benefits	81,863	55,200	79,389
Operating Expenses	1,327	0	1,300
Total - Environmental Health (276001):	<u>320,671</u>	<u>215,018</u>	<u>314,601</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	267,412	486,386	506,184
Employee Benefits	136,767	158,000	202,052
Travel	693	0	0
Operating Expenses	6,518	0	36,995
Department Revenues	3,661	0	0
Total - Social and Behavioral Sciences (276002):	<u>415,051</u>	<u>644,386</u>	<u>745,231</u>
Epidemiology and Biostatistics (276300)			
Salaries - Academic	547,897	658,289	739,519
Employee Benefits	172,104	176,000	267,403
Travel	0	0	8,000
Operating Expenses	1,916	0	10,723
Total - Epidemiology and Biostatistics (276300):	<u>721,917</u>	<u>834,289</u>	<u>1,025,645</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	627,567	588,106	680,885
Employee Benefits	216,417	213,100	237,205
Operating Expenses	3,598	0	11,884
Total - Health Systems Mgmt and Policy (276400):	<u>847,582</u>	<u>801,206</u>	<u>929,974</u>

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Vice Provost Assessment, IR, Report (280000)			
Employee Benefits	0	3,400	3,400
Operating Expenses	2,892	0	2
Total - Vice Provost Assessment, IR, Report (280000):	<u>2,892</u>	<u>3,400</u>	<u>3,402</u>
Curricular Learning Communities (280001)			
Salaries - Academic	10,500	10,500	19,000
Salaries - Professional	11,400	0	0
Employee Benefits	16,516	0	5,283
Travel	850	0	0
Operating Expenses	6,630	20,000	9,037
Total - Curricular Learning Communities (280001):	<u>45,896</u>	<u>30,500</u>	<u>33,320</u>
Honors Program (280040)			
Salaries - Administrative	95,018	95,018	96,443
Salaries - Academic	60,986	51,186	41,525
Salaries - Supporting	26,861	26,861	27,368
Salaries - Students	11,734	0	3,000
Salaries - Professional	35,427	37,500	55,645
Employee Benefits	94,780	79,200	90,710
Travel	24,990	25,100	40,680
Operating Expenses	50,996	52,079	56,285
Total - Honors Program (280040):	<u>400,792</u>	<u>366,944</u>	<u>411,656</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Undergraduate Programs (280100)			
Salaries - Academic	11,060	96,358	93,023
Salaries - Professional	84,613	12,000	12,000
Employee Benefits	36,721	37,000	41,638
Travel	1,764	1,300	4,735
Operating Expenses	7,688	9,366	107,296
Total - Undergraduate Programs (280100):	<u>141,846</u>	<u>156,024</u>	<u>258,692</u>
Lambuth Acad (280102)			
Employee Benefits	0	0	1,341
Total - Lambuth Acad (280102):	<u>0</u>	<u>0</u>	<u>1,341</u>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	202,272
Operating Expenses	87,426	0	15,000
Total - Graduate Programs (280300):	<u>87,426</u>	<u>327,411</u>	<u>217,272</u>
International Programs (280400)			
Salaries - Academic	1,100	0	0
Salaries - Students	0	8,500	8,500
Salaries - Professional	1,000	0	0
Employee Benefits	448	927	927
Travel	376,743	333,200	333,200
Operating Expenses	859,998	656,173	656,173
Total - International Programs (280400):	<u>1,239,289</u>	<u>998,800</u>	<u>998,800</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth (280800)			
Salaries - Academic	2,000	1,789,625	215,000
Salaries - Professional	180	0	0
Employee Benefits	702	679,970	828
Travel	27,608	28,830	15,000
Operating Expenses	42,893	217,700	109,366
Total - Lambuth (280800):	<u>73,383</u>	<u>2,716,125</u>	<u>340,194</u>
Vice Provost Extended Programs (286000)			
Salaries - Administrative	0	0	-40,000
Salaries - Academic	0	660,000	482,081
Salaries - Supporting	110,133	56,192	67,254
Salaries - Professional	130,452	129,452	131,386
Employee Benefits	81,069	83,000	87,007
Travel	48,228	0	2,000
Operating Expenses	53,407	90,612	232,592
Total - Vice Provost Extended Programs (286000):	<u>423,289</u>	<u>1,019,256</u>	<u>962,320</u>
Distance Education (286100)			
Salaries - Academic	0	17,818	7,818
Employee Benefits	0	19,200	19,200
Travel	1,289	0	225
Operating Expenses	14,710	10,977	25,160
Total - Distance Education (286100):	<u>15,999</u>	<u>47,995</u>	<u>52,403</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Extended Programs (286600)			
Salaries - Administrative	1,980	0	1,980
Salaries - Academic	0	40,000	0
Salaries - Supporting	16,554	0	5,000
Salaries - Professional	78,706	67,333	68,332
Employee Benefits	27,380	33,900	35,995
Operating Expenses	19,780	22,394	25,039
Capital Outlay	0	200	200
Total - Extended Programs (286600):	<u>144,400</u>	<u>163,827</u>	<u>136,546</u>
Technology Access Fee (340000)			
Salaries - Students	225,170	0	435,106
Operating Expenses	2,725,776	3,501,300	3,045,842
Capital Outlay	261,856	0	22,220
Total - Technology Access Fee (340000):	<u>3,212,802</u>	<u>3,501,300</u>	<u>3,503,168</u>
Business Services (540000)			
Operating Expenses	16,040	18,200	40,714
Total - Business Services (540000):	<u>16,040</u>	<u>18,200</u>	<u>40,714</u>
Band Travel (740040)			
Travel	0	52,000	52,000
Total - Band Travel (740040):	<u>0</u>	<u>52,000</u>	<u>52,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	1,888,312	1,996,700	2,120,092
Employee Benefits	1,090,231	722,900	774,000
Operating Expenses	2,806,828	1,584,250	1,768,994
Capital Outlay	63,998	0	0
Department Revenues	1,372,147	0	0
Total - General Accounting (800000):	7,221,516	4,303,850	4,663,086
Benefits (810000)			
Salaries - Administrative	7,997	0	0
Salaries - Academic	910,985	0	0
Salaries - Supporting	108,588	0	0
Salaries - Professional	159,121	0	0
Employee Benefits	-2,167,285	2,413,000	1,720,081
Operating Expenses	390,759	0	0
Department Revenues	272,680	0	0
Total - Benefits (810000):	-317,155	2,413,000	1,720,081
Budget (820000)			
Salaries - Administrative	0	0	531,523
Salaries - Academic	0	51,030	1,150,493
Salaries - Supporting	0	-221,165	-260,538
Salaries - Students	0	-220	0
Employee Benefits	0	461,200	6,952,941
Operating Expenses	0	6,636,379	4,257,723
Capital Outlay	0	0	30,000
Department Revenues	0	0	148,540
Total - Budget (820000):	0	6,927,224	12,810,682

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General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	0	1,318,800	113,000
Employee Benefits	0	-772,800	-1,142,500
Total - General Human Resources (870000):	0	1,602,500	27,000
General Payroll (880000)			
Salaries - Academic	-257,003	0	0
Employee Benefits	-19,661	0	0
Total - General Payroll (880000):	-276,664	0	0
Total - General Academic Instruction (200):			
Salaries - Administrative	280,038	201,726	698,217
Salaries - Academic	77,419,735	79,462,066	83,752,435
Salaries - Supporting	3,029,385	2,638,694	2,751,043
Salaries - Students	475,918	93,161	645,387
Salaries - Professional	4,826,573	5,943,107	5,064,827
Employee Benefits	32,148,167	28,068,662	37,918,778
Travel	2,196,918	1,142,651	1,863,080
Operating Expenses	12,676,186	20,912,915	23,740,354
Capital Outlay	945,929	417,700	490,881
Department Revenues	1,427,707	-69,600	-43,460
Total	135,426,556	138,811,082	156,881,542
Community Education (210)			

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Foreign Languages (206000)			
Salaries - Students	1,838	9,845	9,845
Operating Expenses	17,467	10,435	15,695
Total - Foreign Languages (206000):	19,305	20,280	25,540
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	1,600	0	0
Operating Expenses	711	0	2,200
Total - Earth Sciences Andrew Mickelson (207113):	2,311	0	2,200
Earth Sciences Judson Finley (207117)			
Travel	1,612	0	0
Operating Expenses	183	0	888
Total - Earth Sciences Judson Finley (207117):	1,795	0	888
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	6,500	0	0
Salaries - Professional	15,350	0	0
Employee Benefits	2,353	0	0
Travel	1,446	0	0
Operating Expenses	9,070	0	0
Department Revenues	1,975	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	36,694	0	0

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Community Music School (254200)			
Salaries - Academic	144,075	116,638	117,022
Salaries - Supporting	12,586	31,149	0
Salaries - Students	738	0	0
Salaries - Professional	107,305	84,063	110,744
Employee Benefits	70,567	25,000	30,712
Travel	0	0	2,810
Operating Expenses	35,064	8,150	3,712
Total - Community Music School (254200):	<u>370,335</u>	<u>265,000</u>	<u>265,000</u>
Intensive English for Internatls (280600)			
Salaries - Academic	122,315	136,746	136,746
Salaries - Supporting	33,413	34,875	34,875
Salaries - Students	674	3,000	3,000
Salaries - Professional	191,286	197,379	145,879
Employee Benefits	97,282	94,500	101,456
Travel	860	7,000	7,000
Operating Expenses	54,289	48,500	7
Total - Intensive English for Internatls (280600):	<u>500,119</u>	<u>522,000</u>	<u>428,963</u>
Continuing Education (286700)			
Salaries - Academic	154,234	78,495	78,495
Salaries - Supporting	17,957	47,009	47,009
Salaries - Students	10,637	18,000	18,000
Salaries - Professional	41,064	21,186	21,186
Employee Benefits	26,196	51,865	51,865
Travel	551	3,000	3,000
Operating Expenses	188,593	198,645	198,700
Department Revenues	-1,050	0	0
Total - Continuing Education (286700):	<u>438,182</u>	<u>418,200</u>	<u>418,255</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	25,491	0	0
Employee Benefits	6,552	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	14,984	0	0
Total - General Accounting (800000):	<u>47,027</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	3,713	0	0
Salaries - Professional	4,575	0	0
Employee Benefits	-19,975	0	0
Total - Benefits (810000):	<u>-11,687</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	432,437	331,879	332,263
Salaries - Supporting	63,956	113,033	81,884
Salaries - Students	13,887	30,845	30,845
Salaries - Professional	385,071	302,628	277,809
Employee Benefits	182,975	171,365	184,033
Travel	4,469	10,000	12,810
Operating Expenses	305,377	323,830	279,302
Department Revenues	15,909	0	0
Total	<u>1,404,081</u>	<u>1,283,580</u>	<u>1,198,946</u>
Preparatory and Remedial Instruct (220)			

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	Actual 2012-13	July 2013-14	October 2013-14
Undergraduate Programs (280100)			
Salaries - Supporting	45,472	0	0
Employee Benefits	15,688	0	0
Operating Expenses	651	0	0
Total - Undergraduate Programs (280100):	61,811	0	0
Student Success Programs (410100)			
Salaries - Academic	25,900	0	0
Salaries - Supporting	6,840	0	0
Salaries - Students	14,267	0	0
Salaries - Professional	41,432	37,080	55,843
Employee Benefits	22,761	14,183	20,209
Travel	10,287	0	0
Operating Expenses	141,085	115,237	214,123
Total - Student Success Programs (410100):	262,572	166,500	290,175
Educational Support Program (411100)			
Salaries - Academic	58,336	91,400	104,000
Salaries - Supporting	20,893	928	30,928
Salaries - Students	73,638	62,376	62,376
Salaries - Professional	97,219	96,169	97,612
Employee Benefits	101,699	40,100	73,511
Travel	4,421	0	830
Operating Expenses	17,900	8,254	38,454
Total - Educational Support Program (411100):	374,106	299,227	407,711

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General Accounting (800000)			
Salaries - Professional	6,669	0	0
Employee Benefits	1,714	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,211	0	0
Total - General Accounting (800000):	<u>12,594</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Academic	169	0	0
Salaries - Professional	5,032	0	0
Employee Benefits	-9,702	0	0
Total - Benefits (810000):	<u>-4,501</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	84,405	91,400	104,000
Salaries - Supporting	73,205	928	30,928
Salaries - Students	87,905	62,376	62,376
Salaries - Professional	150,352	133,249	153,455
Employee Benefits	132,160	54,283	93,720
Travel	14,708	0	830
Operating Expenses	159,636	138,691	267,777
Department Revenues	4,211	0	0
Total	<u>706,582</u>	<u>480,927</u>	<u>713,086</u>

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Total - Instruction (20):			
Salaries - Administrative	280,038	201,726	698,217
Salaries - Academic	77,936,577	79,885,345	84,188,698
Salaries - Supporting	3,166,546	2,752,655	2,863,855
Salaries - Students	577,710	186,382	738,608
Salaries - Professional	5,361,996	6,378,984	5,496,091
Employee Benefits	32,463,302	28,294,310	38,196,531
Travel	2,216,095	1,152,651	1,876,720
Operating Expense	13,141,199	21,375,436	24,287,433
Capital Outlay	945,929	417,700	490,881
Department Revenues	1,447,827	-69,600	-43,460
Total	137,537,219	140,575,589	158,793,574
Research (25)			
Institutes and Research Centers (250)			
Government Affairs (105000)			
Salaries - Supporting	4,459	0	0
Employee Benefits	1,538	0	0
Operating Expenses	15	0	0
Total - Government Affairs (105000):	6,012	0	0
FedEx Institute of Technology (110000)			
Salaries - Administrative	158,363	160,343	162,718
Salaries - Academic	9,600	0	5,000
Salaries - Supporting	1,803	0	30,000
Salaries - Professional	195,238	384,167	319,332
Employee Benefits	123,856	155,300	155,300
Travel	4,296	0	5,000
Operating Expenses	55,772	59,991	101,351
Total - FedEx Institute of Technology (110000):	548,928	759,801	778,701

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CRISTAL (201030)			
Salaries - Supporting	3,590	0	3,644
Salaries - Students	1,082	0	600
Salaries - Professional	58,721	0	70,496
Employee Benefits	20,932	0	36,308
Travel	1,761	0	6,000
Operating Expenses	13,096	0	57,235
Total - CRISTAL (201030):	<u>99,182</u>	<u>0</u>	<u>174,283</u>
Feinstone Center (203010)			
Salaries - Academic	98,920	103,000	106,644
Salaries - Supporting	4,721	0	0
Salaries - Professional	40,420	27,000	52,700
Employee Benefits	36,832	47,500	52,138
Operating Expenses	22,135	20,000	42,360
Capital Outlay	6,336	0	28,000
Total - Feinstone Center (203010):	<u>209,364</u>	<u>197,500</u>	<u>281,842</u>
Biol T Sutter (203107)			
Salaries - Academic	43,145	0	0
Employee Benefits	14,885	0	0
Operating Expenses	425	0	86,764
Total - Biol T Sutter (203107):	<u>58,455</u>	<u>0</u>	<u>86,764</u>

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English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	<u>0</u>	<u>0</u>	<u>21</u>
Psychology (214000)			
Salaries - Academic	656,909	747,480	1,006,989
Salaries - Supporting	20,087	0	10,000
Salaries - Students	13,702	0	0
Salaries - Professional	24,810	24,810	25,183
Employee Benefits	212,913	219,400	263,703
Travel	4,699	0	10,000
Operating Expenses	14,358	55,185	52,446
Total - Psychology (214000):	<u>947,478</u>	<u>1,046,875</u>	<u>1,368,321</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	2,415
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>2,704</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	588,565	603,700	724,930
Salaries - Supporting	38,912	87,235	87,939
Salaries - Professional	130,728	130,728	131,964
Employee Benefits	356,082	211,700	259,473
Travel	8,301	3,000	9,500
Operating Expenses	33,750	17,001	13,698
Department Revenues	-425	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,155,913</u>	<u>1,053,364</u>	<u>1,227,504</u>

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CERI (216000)			
Salaries - Academic	329,042	228,728	225,159
Salaries - Supporting	30,766	0	55,861
Salaries - Students	0	1,087	1,087
Salaries - Professional	123,972	166,214	171,986
Employee Benefits	221,874	150,400	204,370
Travel	11,756	15,000	15,000
Operating Expenses	52,022	106,509	79,754
Capital Outlay	11,534	0	0
Total - CERI (216000):	780,966	667,938	753,217
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	7,040	2,122	0
Employee Benefits	2,429	1,300	1,300
Travel	0	890	2,390
Operating Expenses	3,157	2,884	6,890
Total - Marcus W Orr Ctr for the Humanities (217112):	12,626	7,196	10,580
Center for Research on Women (217120)			
Salaries - Academic	17,195	0	0
Salaries - Supporting	27,865	27,865	28,283
Salaries - Students	1,024	1,250	1,250
Employee Benefits	27,812	17,800	23,083
Travel	3,427	4,725	4,725
Operating Expenses	16,201	11,851	14,536
Total - Center for Research on Women (217120):	93,524	63,491	71,877

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Bioinformatics R Homayouni (217151)			
Salaries - Academic	9,000	0	0
Operating Expenses	0	0	1,365
Total - Bioinformatics R Homayouni (217151):	<u>9,000</u>	<u>0</u>	<u>1,365</u>
International Business (220104)			
Salaries - Academic	22,835	15,000	23,405
Employee Benefits	7,878	8,000	7,748
Travel	0	1,995	0
Operating Expenses	0	2,300	0
Total - International Business (220104):	<u>30,713</u>	<u>27,295</u>	<u>31,153</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1</u>
Center Higher Education (236000)			
Salaries - Academic	92,809	152,193	92,801
Salaries - Supporting	51,343	0	0
Salaries - Students	0	193	193
Employee Benefits	74,125	110,500	120,236
Travel	2,351	2,976	2,976
Operating Expenses	5,615	7,637	25,193
Total - Center Higher Education (236000):	<u>226,243</u>	<u>273,499</u>	<u>241,399</u>

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Center Research Education Policy (236500)			
Salaries - Academic	1,188	0	0
Employee Benefits	4,304	0	6,461
Operating Expenses	0	18,306	21,994
Department Revenues	117,000	0	0
Total - Center Research Education Policy (236500):	<u>122,492</u>	<u>18,306</u>	<u>28,455</u>
Center for Partnerships in GIS (240200)			
Salaries - Academic	458	0	0
Salaries - Supporting	19,477	0	0
Salaries - Students	7,489	0	0
Salaries - Professional	3,258	0	0
Employee Benefits	3,338	0	0
Travel	9,891	0	0
Operating Expenses	8,445	0	3,994
Total - Center for Partnerships in GIS (240200):	<u>52,356</u>	<u>0</u>	<u>3,994</u>
Biomed W Haggard (241107)			
Salaries - Academic	5,625	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	204	0	0
Travel	2,420	0	0
Operating Expenses	12,306	0	0
Department Revenues	-208	0	0
Total - Biomed W Haggard (241107):	<u>23,347</u>	<u>0</u>	<u>0</u>

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Civil Eng J Anderson (242101)			
Employee Benefits	0	3,000	3,000
Total - Civil Eng J Anderson (242101):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
COE Egypt Art (251100)			
Salaries - Academic	97,604	15,236	41,987
Salaries - Supporting	4,073	4,192	4,253
Salaries - Professional	3,743	4,072	4,133
Employee Benefits	101,533	9,600	82,458
Travel	6,403	0	0
Operating Expenses	2,711	15,451	1,520
Total - COE Egypt Art (251100):	<u>216,067</u>	<u>48,551</u>	<u>134,351</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	40,769	40,769	41,380
Salaries - Academic	205,860	205,859	208,948
Salaries - Supporting	6,911	6,911	7,042
Employee Benefits	89,054	95,400	95,400
Travel	1,119	0	0
Operating Expenses	8,992	20,084	23,657
Total - COE Communicative Impaired (274100):	<u>352,705</u>	<u>369,023</u>	<u>376,427</u>
EB Lisa Klesges (276003)			
Operating Expenses	0	0	29,504
Total - EB Lisa Klesges (276003):	<u>0</u>	<u>0</u>	<u>29,504</u>

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Bureau Business Economic Research (278000)			
Salaries - Academic	181,337	28,106	169,483
Salaries - Supporting	38,744	6	1,006
Salaries - Students	1,660	0	4,000
Salaries - Professional	140,805	301,172	210,474
Employee Benefits	119,548	134,500	144,420
Travel	0	1,522	1,522
Operating Expenses	29,581	13,742	24,328
Department Revenues	568	0	0
Total - Bureau Business Economic Research (278000):	<u>512,243</u>	<u>479,048</u>	<u>555,233</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	223,768	257,007	250,620
Salaries - Academic	58,981	9,900	9,900
Salaries - Supporting	99,442	99,450	100,571
Salaries - Professional	693,090	751,148	752,465
Employee Benefits	363,784	369,500	375,521
Travel	16,091	20,000	20,000
Operating Expenses	203,807	42,528	159,631
Total - Vice Provost Research (283000):	<u>1,658,963</u>	<u>1,549,533</u>	<u>1,668,708</u>

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Animal Care Facility (283100)			
Salaries - Academic	127,605	126,855	128,745
Salaries - Supporting	61,266	73,283	74,139
Salaries - Professional	59,038	59,038	59,915
Employee Benefits	90,480	94,770	94,770
Travel	835	3,000	3,000
Operating Expenses	34,028	29,814	89,967
Department Revenues	-110,449	-100,000	-100,000
Total - Animal Care Facility (283100):	262,803	286,760	350,536
Integrated Microscopy Center (283200)			
Salaries - Academic	18,410	13,309	18,686
Salaries - Supporting	9,601	36,153	35,140
Salaries - Students	0	683	0
Salaries - Professional	109,871	108,384	107,410
Employee Benefits	49,747	51,800	61,248
Travel	0	445	0
Operating Expenses	103,317	39,631	104,073
Department Revenues	-6,328	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	284,618	241,271	317,423
General Accounting (800000)			
Salaries - Professional	295,761	315,000	335,400
Employee Benefits	213,199	114,100	122,600
Operating Expenses	0	245,000	275,900
Department Revenues	216,907	0	0
Total - General Accounting (800000):	725,867	674,100	733,900

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Benefits (810000)			
Salaries - Administrative	4,469	0	0
Salaries - Academic	28,316	0	0
Salaries - Supporting	8,223	0	0
Salaries - Professional	28,164	0	0
Employee Benefits	-138,197	66,000	66,000
Department Revenues	25,252	0	0
Total - Benefits (810000):	-43,773	66,000	66,000
Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	9,433
Total - Budget (820000):	0	34,029	31,229
General Human Resources (870000)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	0	48,300	48,300
Salaries - Supporting	0	19,500	19,500
Salaries - Professional	0	152,000	40,000
Employee Benefits	0	-78,200	-111,800
Total - General Human Resources (870000):	0	145,600	0

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Total - Institutes and Research Centers (250):			
Salaries - Administrative	427,369	462,119	458,718
Salaries - Academic	2,600,444	2,321,584	2,832,773
Salaries - Supporting	431,283	366,828	466,811
Salaries - Students	24,957	3,213	7,130
Salaries - Professional	1,910,619	2,423,733	2,281,458
Employee Benefits	1,998,150	1,782,370	2,063,737
Travel	73,350	53,842	80,402
Operating Expenses	619,733	708,977	1,218,598
Capital Outlay	17,870	0	28,000
Department Revenues	242,317	-109,134	-109,134
Total	8,346,092	8,013,532	9,328,493
Individual and Project Research (260)			
FedEx Institute of Technology (110000)			
Operating Expenses	178,932	100,000	150,367
Total - FedEx Institute of Technology (110000):	178,932	100,000	150,367
Provost Office (200000)			
Operating Expenses	0	0	50,081
Total - Provost Office (200000):	0	0	50,081

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College of Arts and Sciences (201000)			
Operating Expenses	0	0	430,527
Total - College of Arts and Sciences (201000):	0	0	430,527
CAS H Kurtz (201100)			
Operating Expenses	185	0	3,477
Department Revenues	1,098	0	0
Total - CAS H Kurtz (201100):	1,283	0	3,477
Anthropology (202000)			
Travel	0	0	410
Operating Expenses	1,406	0	894
Total - Anthropology (202000):	1,406	0	1,304
Anth C Williams (202100)			
Operating Expenses	63	0	0
Total - Anth C Williams (202100):	63	0	0
SPH Satish Kedia (202101)			
Salaries - Academic	1,624	0	0
Employee Benefits	560	0	0
Operating Expenses	65	0	35,698
Total - SPH Satish Kedia (202101):	2,249	0	35,698

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Earth Sci D Dye (202102) Operating Expenses	-427	0	0
Total - Earth Sci D Dye (202102):	-427	0	0
Anth R Finerman (202106) Operating Expenses	428	0	46
Total - Anth R Finerman (202106):	428	0	46
Anthropology Robert Connolly (202107) Operating Expenses	0	0	818
Total - Anthropology Robert Connolly (202107):	0	0	818
Anthroplogy Michael Duke (202109) Travel	550	0	0
Operating Expenses	122	0	3
Total - Anthropolgy Michael Duke (202109):	672	0	3
Anthropology Micah Trapp (202110) Operating Expenses	0	0	10,000
Total - Anthropology Micah Trapp (202110):	0	0	10,000

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Biology (203000)			
Salaries - Academic	14,806	0	6,139
Employee Benefits	5,093	0	2,032
Operating Expenses	886	0	62,415
Department Revenues	254	0	0
Total - Biology (203000):	<u>21,039</u>	<u>0</u>	<u>70,586</u>
Feinstone Center (203010)			
Operating Expenses	12,763	0	80,277
Capital Outlay	3,275	0	0
Total - Feinstone Center (203010):	<u>16,038</u>	<u>0</u>	<u>80,277</u>
Biol M Ferkin (203100)			
Travel	0	0	1,800
Operating Expenses	10,069	0	9,387
Total - Biol M Ferkin (203100):	<u>10,069</u>	<u>0</u>	<u>11,187</u>
Biol M Kennedy (203101)			
Travel	1,195	0	0
Operating Expenses	857	0	8,003
Total - Biol M Kennedy (203101):	<u>2,052</u>	<u>0</u>	<u>8,003</u>

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Biol S Pezeshki (203102) Operating Expenses	187	0	2,801
Total - Biol S Pezeshki (203102):	<u>187</u>	<u>0</u>	<u>2,801</u>
 Biol B Simco (203103) Operating Expenses	 737	 0	 5,080
Total - Biol B Simco (203103):	<u>737</u>	<u>0</u>	<u>5,080</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	 1,290	 0	 2,311
Total - Biol T Gartner (203106):	<u>1,290</u>	<u>0</u>	<u>2,311</u>
 Biol T Sutter (203107) Salaries - Academic	 22,701	 0	 12,541
Employee Benefits	7,833	0	5,535
Travel	4,948	0	0
Operating Expenses	6,769	0	29,375
Total - Biol T Sutter (203107):	<u>42,251</u>	<u>0</u>	<u>47,451</u>

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Biol B Taller (203108) Operating Expenses	739	0	4,831
Total - Biol B Taller (203108):	<u>739</u>	<u>0</u>	<u>4,831</u>
Biol M Parris (203110) Operating Expenses	1,650	0	52,378
Total - Biol M Parris (203110):	<u>1,650</u>	<u>0</u>	<u>52,378</u>
Biol E Stevens (203111) Operating Expenses	0	0	1,345
Total - Biol E Stevens (203111):	<u>0</u>	<u>0</u>	<u>1,345</u>
Biol S Schoech (203112) Travel	0	0	250
Operating Expenses	6,080	0	21,207
Total - Biol S Schoech (203112):	<u>6,080</u>	<u>0</u>	<u>21,457</u>
Biol D Freeman (203115) Operating Expenses	15,105	0	15,789
Total - Biol D Freeman (203115):	<u>15,105</u>	<u>0</u>	<u>15,789</u>

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Biol C Lopez-Estrano (203116)			
Operating Expenses	1,278	0	11,143
Total - Biol C Lopez-Estrano (203116):	<u>1,278</u>	<u>0</u>	<u>11,143</u>
 Biol J Cole (203117)			
Salaries - Academic	3,000	0	0
Travel	1,500	0	0
Operating Expenses	15,239	0	18,854
Capital Outlay	0	0	2,500
Total - Biol J Cole (203117):	<u>19,739</u>	<u>0</u>	<u>21,354</u>
 Biol S Schwartzbach (203119)			
Operating Expenses	53	0	20,936
Total - Biol S Schwartzbach (203119):	<u>53</u>	<u>0</u>	<u>20,936</u>
 Biol C Lessman (203121)			
Operating Expenses	587	0	1,813
Total - Biol C Lessman (203121):	<u>587</u>	<u>0</u>	<u>1,813</u>
 Biol Neil Miller (203123)			
Travel	375	0	0
Total - Biol Neil Miller (203123):	<u>375</u>	<u>0</u>	<u>0</u>

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Biology Randall Bayer (203125)			
Operating Expenses	6,804	0	165,124
Total - Biology Randall Bayer (203125):	<u>6,804</u>	<u>0</u>	<u>165,124</u>
 Biology Carrie Sutter (203126)			
Salaries - Academic	6,698	0	0
Employee Benefits	2,276	0	0
Operating Expenses	725	0	21,394
Total - Biology Carrie Sutter (203126):	<u>9,699</u>	<u>0</u>	<u>21,394</u>
 Biology Andrew Liu (203127)			
Salaries - Academic	7,062	0	3,108
Employee Benefits	1,056	0	2,058
Operating Expenses	5,471	0	98,260
Total - Biology Andrew Liu (203127):	<u>13,589</u>	<u>0</u>	<u>103,426</u>
 Biology Takuya Nakazato (203128)			
Salaries - Supporting	6,145	0	0
Employee Benefits	418	0	0
Travel	1,377	0	0
Operating Expenses	5,905	0	505
Total - Biology Takuya Nakazato (203128):	<u>13,845</u>	<u>0</u>	<u>505</u>

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Biology Duane McKenna (203129)			
Salaries - Academic	1,222	0	2,586
Salaries - Supporting	5,370	0	1,890
Employee Benefits	365	0	146
Travel	4,567	0	5,180
Operating Expenses	3,505	0	150,844
Total - Biology Duane McKenna (203129):	15,029	0	160,646
Biology Omar Skalli (203130)			
Salaries - Academic	1,364	0	1,364
Operating Expenses	22,192	0	98,914
Capital Outlay	0	0	2,000
Total - Biology Omar Skalli (203130):	23,556	0	102,278
Chemistry (204000)			
Salaries - Academic	0	25,000	0
Salaries - Professional	48,934	48,934	49,668
Employee Benefits	16,882	16,900	16,900
Operating Expenses	39,314	0	1,632
Total - Chemistry (204000):	105,130	90,834	68,200
Chem T Burkey (204101)			
Travel	3,046	0	0
Operating Expenses	870	0	3,519
Total - Chem T Burkey (204101):	3,916	0	3,519

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Chem A Parrill-Baker (204102)			
Salaries - Academic	13,301	0	0
Employee Benefits	3,002	0	2,923
Travel	2,800	0	0
Operating Expenses	11,070	0	23,824
Total - Chem A Parrill-Baker (204102):	30,173	0	26,747
Computational Res Material Inst (204103)			
Salaries - Academic	9,150	0	4,200
Employee Benefits	4,404	0	2,319
Travel	817	0	0
Operating Expenses	275	0	8,887
Total - Computational Res Material Inst (204103):	14,646	0	15,406
Chem L Houk (204104)			
Salaries - Professional	449	0	0
Employee Benefits	31	0	0
Travel	40	0	0
Total - Chem L Houk (204104):	520	0	0
Chem R Petersen (204106)			
Operating Expenses	0	0	98
Total - Chem R Petersen (204106):	0	0	98

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Chem E Pinkhassik (204107)			
Operating Expenses	1,470	0	0
Total - Chem E Pinkhassik (204107):	<u>1,470</u>	<u>0</u>	<u>0</u>
Chem P Bridson (204108)			
Operating Expenses	85	0	143
Total - Chem P Bridson (204108):	<u>85</u>	<u>0</u>	<u>143</u>
Chem Ying Li (204110)			
Salaries - Students	0	0	90
Travel	716	0	0
Operating Expenses	0	0	1
Total - Chem Ying Li (204110):	<u>716</u>	<u>0</u>	<u>91</u>
Chem Y Wang (204113)			
Salaries - Academic	2,746	0	0
Employee Benefits	947	0	2,524
Operating Expenses	1,903	0	4,120
Total - Chem Y Wang (204113):	<u>5,596</u>	<u>0</u>	<u>6,644</u>
Chem G Emmert (204114)			
Salaries - Academic	14,468	0	0
Salaries - Students	1,120	0	0
Employee Benefits	4,991	0	4,861
Travel	235	0	0
Operating Expenses	2,998	0	2,666
Total - Chem G Emmert (204114):	<u>23,812</u>	<u>0</u>	<u>7,527</u>

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Chemistry Charles Webster (204116)			
Salaries - Academic	21,212	0	0
Employee Benefits	5,576	0	3,070
Travel	508	0	0
Operating Expenses	1,944	0	10,695
Total - Chemistry Charles Webster (204116):	<u>29,240</u>	<u>0</u>	<u>13,765</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	889	0	972
Total - Chemistry Daniel Baker (204118):	<u>889</u>	<u>0</u>	<u>972</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	577	0	4,405
Total - Chemistry Tomoko Fujiwara (204119):	<u>577</u>	<u>0</u>	<u>4,405</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	1,800	0	0
Travel	9,424	0	0
Operating Expenses	12,011	0	797
Total - Chemistry Xuan Zhao (204120):	<u>23,235</u>	<u>0</u>	<u>797</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	13,666	0	0
Salaries - Students	1,600	0	0
Employee Benefits	8,204	0	2,319
Travel	6,730	0	0
Operating Expenses	23,309	0	88,463
Total - Chemistry Xiaohua Huang (204121):	<u>53,509</u>	<u>0</u>	<u>90,782</u>

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Chemistry Paul Simone (204122)			
Salaries - Academic	8,000	0	0
Travel	1,080	0	0
Operating Expenses	15,945	0	22,315
Total - Chemistry Paul Simone (204122):	25,025	0	22,315
Chemistry Mark Freilich (204123)			
Travel	391	0	0
Total - Chemistry Mark Freilich (204123):	391	0	0
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	10,755	0	0
Employee Benefits	2,261	0	828
Travel	1,424	0	0
Operating Expenses	44,323	0	118,702
Capital Outlay	18,535	0	0
Total - Chemistry Wiliam Alexander (204124):	77,298	0	119,530
English (205000)			
Employee Benefits	0	4,000	4,000
Travel	11,134	0	0
Operating Expenses	389	0	14,319
Total - English (205000):	11,523	4,000	18,319

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Engl C Tucker (205100) Operating Expenses	65	0	6,703
Total - Engl C Tucker (205100):	<u>65</u>	<u>0</u>	<u>6,703</u>
Engl T Dalle (205101) Operating Expenses	0	0	2,787
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,787</u>
Engl C Holladay (205102) Employee Benefits	0	0	1,490
Travel	0	0	500
Operating Expenses	0	0	4,512
Total - Engl C Holladay (205102):	<u>0</u>	<u>0</u>	<u>6,502</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>
English Darryl Domingo (205109) Operating Expenses	0	0	216
Total - English Darryl Domingo (205109):	<u>0</u>	<u>0</u>	<u>216</u>

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English Sonja Livingston (205110) Operating Expenses	1,390	0	610
Total - English Sonja Livingston (205110):	<u>1,390</u>	<u>0</u>	<u>610</u>
English Cristina Cervone (205111) Operating Expenses	2,000	0	0
Total - English Cristina Cervone (205111):	<u>2,000</u>	<u>0</u>	<u>0</u>
English Ronald Fuentes (205112) Operating Expenses	1,343	0	657
Total - English Ronald Fuentes (205112):	<u>1,343</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113) Operating Expenses	1,512	0	488
Total - English Terrence Tucker (205113):	<u>1,512</u>	<u>0</u>	<u>488</u>
Foreign Languages (206000) Employee Benefits	0	1,100	1,100
Travel	13,707	0	10,912
Operating Expenses	2,034	0	12,892
Total - Foreign Languages (206000):	<u>15,741</u>	<u>1,100</u>	<u>24,904</u>

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Foreign Languages Robert Kelz (206102)			
Travel	6,550	0	1,000
Operating Expenses	0	0	591
Total - Foreign Languages Robert Kelz (206102):	<u>6,550</u>	<u>0</u>	<u>1,591</u>
Foreign Languages V Barraza Toledo (206103)			
Travel	257	0	0
Operating Expenses	0	0	1
Total - Foreign Languages V Barraza Toledo (206103):	<u>257</u>	<u>0</u>	<u>1</u>
Foreign Languages I Ortega Santos (206104)			
Travel	840	0	0
Operating Expenses	0	0	1,160
Total - Foreign Languages I Ortega Santos (206104):	<u>840</u>	<u>0</u>	<u>1,160</u>
Foreign Languages Diana Ruggiero (206105)			
Travel	1,990	0	371
Operating Expenses	1,433	0	706
Total - Foreign Languages Diana Ruggiero (206105):	<u>3,423</u>	<u>0</u>	<u>1,077</u>
Foreign Languages I Gomez Soler (206106)			
Travel	2,145	0	1,000
Operating Expenses	1,332	0	23
Total - Foreign Languages I Gomez Soler (206106):	<u>3,477</u>	<u>0</u>	<u>1,023</u>

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Foreign Languages Tommaso Gazzarri (206107)			
Travel	313	0	1,000
Operating Expenses	2,833	0	353
Total - Foreign Languages Tommaso Gazzarri (206107):	<u>3,146</u>	<u>0</u>	<u>1,353</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	0
Employee Benefits	0	1,700	1,700
Travel	846	0	16,900
Operating Expenses	2,137	0	27,051
Total - Earth Sciences (207000):	<u>2,983</u>	<u>13,700</u>	<u>45,651</u>
Earth Sci G Swihart (207101)			
Travel	160	0	0
Operating Expenses	2,777	0	0
Total - Earth Sci G Swihart (207101):	<u>2,937</u>	<u>0</u>	<u>0</u>
Earth Sci R Vanarsdale (207102)			
Travel	159	0	0
Operating Expenses	112	0	2
Total - Earth Sci R Vanarsdale (207102):	<u>271</u>	<u>0</u>	<u>2</u>

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Earth Sci D Larsen (207103)			
Salaries - Academic	13,809	0	0
Employee Benefits	4,765	0	248
Travel	998	0	0
Operating Expenses	2,906	0	286
Total - Earth Sci D Larsen (207103):	<u>22,478</u>	<u>0</u>	<u>534</u>
Earth Sci R Cox (207104)			
Salaries - Academic	9,660	0	0
Employee Benefits	3,333	0	0
Operating Expenses	0	0	201
Total - Earth Sci R Cox (207104):	<u>12,993</u>	<u>0</u>	<u>201</u>
Earth Sci H Kung (207105)			
Operating Expenses	140	0	601
Total - Earth Sci H Kung (207105):	<u>140</u>	<u>0</u>	<u>601</u>
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	686
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>686</u>
Earth Sci A Hill (207109)			
Salaries - Academic	750	0	0
Travel	492	0	0
Operating Expenses	1,271	0	1,730
Total - Earth Sci A Hill (207109):	<u>2,513</u>	<u>0</u>	<u>1,730</u>

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Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	642
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>642</u>
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	129	0	3,920
Total - Earth Sciences E Ozdenerol (207112):	<u>129</u>	<u>0</u>	<u>3,920</u>
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	1,079	0	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,079</u>	<u>0</u>	<u>0</u>
Earth Sciences Judson Finley (207117)			
Travel	2,003	0	0
Operating Expenses	0	0	1
Total - Earth Sciences Judson Finley (207117):	<u>2,003</u>	<u>0</u>	<u>1</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	2,302	0	0
Employee Benefits	794	0	0
Travel	1,263	0	0
Operating Expenses	1,262	0	10,513
Total - Earth Sciences Anzhelika Antipova (207118):	<u>5,621</u>	<u>0</u>	<u>10,513</u>

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Earth Sciences Dorian Burnette (207119)			
Travel	1,145	0	0
Operating Expenses	0	0	12,355
Total - Earth Sciences Dorian Burnette (207119):	<u>1,145</u>	<u>0</u>	<u>12,355</u>
Earth Sciences Youngsang Kwon (207120)			
Operating Expenses	0	0	10,000
Total - Earth Sciences Youngsang Kwon (207120):	<u>0</u>	<u>0</u>	<u>10,000</u>
Earth Sciences Ryan Parish (207121)			
Operating Expenses	0	0	10,000
Total - Earth Sciences Ryan Parish (207121):	<u>0</u>	<u>0</u>	<u>10,000</u>
History (208000)			
Salaries - Academic	10,000	0	4,500
Employee Benefits	0	10,000	11,490
Operating Expenses	4,023	0	5,500
Total - History (208000):	<u>14,023</u>	<u>10,000</u>	<u>21,490</u>
Oral History (208100)			
Salaries - Academic	40,428	40,428	41,035
Employee Benefits	13,948	19,800	19,800
Travel	495	1,956	1,956
Operating Expenses	1,779	988	1,123
Total - Oral History (208100):	<u>56,650</u>	<u>63,172</u>	<u>63,914</u>

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Hist D Laumann (208102)			
Travel	0	0	1,000
Operating Expenses	2,232	0	1,642
Total - Hist D Laumann (208102):	2,232	0	2,642
Hist P Brand (208103)			
Salaries - Academic	9,109	0	0
Employee Benefits	3,143	0	0
Total - Hist P Brand (208103):	12,252	0	0
History Andrew Daily (208110)			
Operating Expenses	1,934	0	0
Total - History Andrew Daily (208110):	1,934	0	0
History Beverly Tsacoyianis (208111)			
Operating Expenses	0	0	4,000
Total - History Beverly Tsacoyianis (208111):	0	0	4,000
Mathematics (209000)			
Travel	22,031	0	0
Operating Expenses	10,552	0	3,188
Department Revenues	42	0	0
Total - Mathematics (209000):	32,625	0	3,188

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Math B Bollobas (209100)			
Salaries - Academic	2,059	0	0
Employee Benefits	710	0	692
Operating Expenses	2,033	0	0
Total - Math B Bollobas (209100):	<u>4,802</u>	<u>0</u>	<u>692</u>
Computer Science King Ip Lin (209101)			
Travel	250	0	0
Operating Expenses	235	0	541
Total - Computer Science King Ip Lin (209101):	<u>485</u>	<u>0</u>	<u>541</u>
Math M Wierdl (209103)			
Salaries - Academic	830	0	843
Employee Benefits	286	0	279
Operating Expenses	0	0	1,148
Total - Math M Wierdl (209103):	<u>1,116</u>	<u>0</u>	<u>2,270</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	5,068
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>5,068</u>

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Comp Sci L Sherrell (209110)			
Operating Expenses	239	0	0
Total - Comp Sci L Sherrell (209110):	<u>239</u>	<u>0</u>	<u>0</u>
Comp Sci M Garzon (209111)			
Travel	0	0	800
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>800</u>
Comp Sci S Shiva (209113)			
Operating Expenses	239	0	5,394
Total - Comp Sci S Shiva (209113):	<u>239</u>	<u>0</u>	<u>5,394</u>
Comp Sci L Wang (209115)			
Salaries - Students	594	0	0
Operating Expenses	715	0	513
Capital Outlay	41	0	0
Total - Comp Sci L Wang (209115):	<u>1,350</u>	<u>0</u>	<u>513</u>
Comp Sci V Rus (209116)			
Salaries - Academic	2,865	0	0
Employee Benefits	989	0	0
Travel	855	0	0
Operating Expenses	2,833	0	4,700
Total - Comp Sci V Rus (209116):	<u>7,542</u>	<u>0</u>	<u>4,700</u>

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Comp Sci V Phan (209118)			
Travel	247	0	0
Total - Comp Sci V Phan (209118):	247	0	0
Math M Musat (209119)			
Operating Expenses	0	0	1
Total - Math M Musat (209119):	0	0	1
Math, T Hagen (209120)			
Salaries - Academic	6,500	0	0
Employee Benefits	1,553	1,600	1,600
Operating Expenses	0	0	1,950
Total - Math, T Hagen (209120):	8,053	1,600	3,550
Math Alistair Windsor (209124)			
Salaries - Administrative	1,511	0	1,764
Salaries - Academic	1,471	0	1,536
Employee Benefits	1,029	0	984
Operating Expenses	2,020	0	9,208
Total - Math Alistair Windsor (209124):	6,031	0	13,492
Math John Haddock (209126)			
Salaries - Academic	0	0	22,937
Employee Benefits	0	0	14,425
Travel	1,100	0	0
Operating Expenses	718	0	11,670
Total - Math John Haddock (209126):	1,818	0	49,032

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Math Lih Deng (209128)			
Operating Expenses	266	0	0
Total - Math Lih Deng (209128):	<u>266</u>	<u>0</u>	<u>0</u>
Math Bentuo Zheng (209130)			
Salaries - Academic	16,195	0	15,806
Employee Benefits	5,587	0	5,441
Travel	2,419	0	0
Operating Expenses	1,527	0	8,135
Total - Math Bentuo Zheng (209130):	<u>25,728</u>	<u>0</u>	<u>29,382</u>
Math Dale Armstrong (209131)			
Operating Expenses	1,447	0	8,553
Total - Math Dale Armstrong (209131):	<u>1,447</u>	<u>0</u>	<u>8,553</u>
Math Ben McCarty (209132)			
Operating Expenses	294	0	9,706
Total - Math Ben McCarty (209132):	<u>294</u>	<u>0</u>	<u>9,706</u>
Math Vladimir Nikiforov (209134)			
Travel	382	0	0
Operating Expenses	0	0	880
Total - Math Vladimir Nikiforov (209134):	<u>382</u>	<u>0</u>	<u>880</u>

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Math David Gryniewicz (209135) Operating Expenses	0	0	5,000
Total - Math David Gryniewicz (209135):	0	0	5,000
Math Irena Lasiecka (209136) Operating Expenses	0	0	20,000
Total - Math Irena Lasiecka (209136):	0	0	20,000
Math Roberto Triggiani (209137) Operating Expenses	0	0	10,000
Total - Math Roberto Triggiani (209137):	0	0	10,000
Math Su Chen (209138) Operating Expenses	0	0	9,664
Total - Math Su Chen (209138):	0	0	9,664
Computer Science (210000) Travel	10,426	0	15,000
Operating Expenses	16,448	0	9,940
Total - Computer Science (210000):	26,874	0	24,940

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Comp Sci S Franklin (210100)			
Salaries - Academic	15,900	0	7,950
Employee Benefits	2,913	0	1,535
Operating Expenses	1,534	0	6,717
Total - Comp Sci S Franklin (210100):	<u>20,347</u>	<u>0</u>	<u>16,202</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	540	0	540
Travel	5,934	0	2,800
Operating Expenses	721	0	35,472
Total - Comp Sci D Dasgupta (210101):	<u>7,195</u>	<u>0</u>	<u>38,812</u>
Math R Kozma (210102)			
Salaries - Academic	53,288	0	8,921
Salaries - Students	1,200	0	0
Employee Benefits	33,884	0	0
Travel	4,872	0	0
Operating Expenses	17,274	0	32,458
Total - Math R Kozma (210102):	<u>110,518</u>	<u>0</u>	<u>41,379</u>
Computer Science Qishi Wu (210103)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	993
Travel	3,487	0	0
Operating Expenses	2,567	0	6,885
Total - Computer Science Qishi Wu (210103):	<u>6,054</u>	<u>0</u>	<u>10,878</u>

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Computer Science Santosh Kumar (210104)			
Salaries - Academic	14,118	0	1,837
Employee Benefits	4,870	1,500	2,914
Travel	0	0	3,000
Operating Expenses	4,415	0	6,424
Total - Computer Science Santosh Kumar (210104):	<u>23,403</u>	<u>1,500</u>	<u>14,175</u>
Computer Science Scott Fleming (210105)			
Salaries - Academic	0	0	2,250
Travel	4,743	0	2,500
Operating Expenses	3,756	0	36,088
Total - Computer Science Scott Fleming (210105):	<u>8,499</u>	<u>0</u>	<u>40,838</u>
Computer Science Timothy Hnat (210106)			
Salaries - Academic	0	0	2,250
Salaries - Students	2,620	0	1,355
Travel	1,527	0	6,000
Operating Expenses	3,290	0	29,784
Total - Computer Science Timothy Hnat (210106):	<u>7,437</u>	<u>0</u>	<u>39,389</u>
Philosophy (211000)			
Salaries - Academic	19,500	15,000	16,000
Employee Benefits	16,591	1,600	6,238
Operating Expenses	4,032	0	12,066
Total - Philosophy (211000):	<u>40,123</u>	<u>16,600</u>	<u>34,304</u>

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Philosophy Deborah Tollefsen (211001)			
Operating Expenses	0	0	2,062
Total - Philosophy Deborah Tollefsen (211001):	<u>0</u>	<u>0</u>	<u>2,062</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	92,643	73,360	86,121
Salaries - Supporting	26,390	23,400	29,991
Salaries - Students	0	882	882
Employee Benefits	50,071	43,500	48,138
Travel	2,522	700	700
Operating Expenses	2,786	22,945	11,599
Total - Southern Journal Philosophy (211100):	<u>174,412</u>	<u>164,787</u>	<u>177,431</u>
Physics (212000)			
Salaries - Academic	0	12,000	0
Travel	6,128	0	0
Operating Expenses	3,005	0	70,863
Total - Physics (212000):	<u>9,133</u>	<u>12,000</u>	<u>70,863</u>
Phys S Mishra (212100)			
Operating Expenses	5,337	0	2,464
Total - Phys S Mishra (212100):	<u>5,337</u>	<u>0</u>	<u>2,464</u>

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Phys M Jahan (212101)			
Operating Expenses	50	0	5,765
Total - Phys M Jahan (212101):	<u>50</u>	<u>0</u>	<u>5,765</u>
Phys D Franceschetti (212102)			
Salaries - Supporting	1,300	0	0
Employee Benefits	88	0	0
Travel	1,843	0	1,500
Operating Expenses	246	0	846
Total - Phys D Franceschetti (212102):	<u>3,477</u>	<u>0</u>	<u>2,346</u>
Phys J Schmelz (212104)			
Travel	5,486	0	0
Operating Expenses	1,715	0	5,830
Total - Phys J Schmelz (212104):	<u>7,201</u>	<u>0</u>	<u>5,830</u>
Phys M Laradji (212106)			
Salaries - Students	2,058	0	0
Operating Expenses	2,391	0	5,922
Total - Phys M Laradji (212106):	<u>4,449</u>	<u>0</u>	<u>5,922</u>
Physics Firouzeh Sabri (212109)			
Salaries - Students	1,600	0	0
Travel	592	0	0
Operating Expenses	9,532	0	35,483
Total - Physics Firouzeh Sabri (212109):	<u>11,724</u>	<u>0</u>	<u>35,483</u>

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Physics Elizabeth Gire (212110)			
Employee Benefits	0	0	4,638
Travel	5,251	0	0
Operating Expenses	236	0	60,069
Total - Physics Elizabeth Gire (212110):	<u>5,487</u>	<u>0</u>	<u>64,707</u>
Physics Prabhakar Pradhan (212111)			
Operating Expenses	0	0	120,000
Total - Physics Prabhakar Pradhan (212111):	<u>0</u>	<u>0</u>	<u>120,000</u>
Political Science (213000)			
Salaries - Academic	95,152	0	82,710
Employee Benefits	115,027	0	37,100
Travel	3,394	0	0
Operating Expenses	5,155	0	2,308
Total - Political Science (213000):	<u>218,728</u>	<u>0</u>	<u>122,118</u>
IDCR Robert Blanton (213103)			
Operating Expenses	0	0	1,834
Total - IDCR Robert Blanton (213103):	<u>0</u>	<u>0</u>	<u>1,834</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>

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Political Science Dursun Peksen (213107)			
Travel	1,426	0	0
Operating Expenses	1,766	0	1,808
Total - Political Science Dursun Peksen (213107):	<u>3,192</u>	<u>0</u>	<u>1,808</u>
Psychology (214000)			
Salaries - Academic	39,011	165,100	1,000
Employee Benefits	13,114	0	0
Operating Expenses	3,689	0	42,428
Capital Outlay	2,500	0	0
Department Revenues	-8	0	0
Total - Psychology (214000):	<u>58,306</u>	<u>165,100</u>	<u>43,428</u>
Psychological Service Center (214102)			
Operating Expenses	0	0	2,028
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>2,028</u>
Psyc W Dwyer (214104)			
Operating Expenses	7,285	0	9,193
Total - Psyc W Dwyer (214104):	<u>7,285</u>	<u>0</u>	<u>9,193</u>
Psyc A Graesser (214105)			
Salaries - Supporting	1,494	0	0
Employee Benefits	858	0	0
Travel	16,780	0	2,747
Operating Expenses	7,064	0	307
Total - Psyc A Graesser (214105):	<u>26,196</u>	<u>0</u>	<u>3,054</u>

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Psyc G Mittleman (214107)			
Salaries - Academic	500	0	0
Salaries - Supporting	29,464	0	29,906
Salaries - Students	1,200	0	0
Employee Benefits	16,912	0	0
Travel	1,525	0	0
Operating Expenses	13,008	0	1,567
Capital Outlay	11,963	0	0
Total - Psyc G Mittleman (214107):	74,572	0	31,473
Psyc X Hu (214111)			
Salaries - Academic	1,200	0	400
Salaries - Professional	287	0	0
Employee Benefits	99	0	0
Travel	7,290	0	0
Operating Expenses	3,662	0	1,136
Total - Psyc X Hu (214111):	12,538	0	1,536
Psyc R Kreuz (214113)			
Operating Expenses	2	0	3,896
Total - Psyc R Kreuz (214113):	2	0	3,896
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	0	0	11

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Psyc M Louwerse (214119)			
Travel	5,206	0	0
Operating Expenses	3,094	0	343
Total - Psyc M Louwerse (214119):	<u>8,300</u>	<u>0</u>	<u>343</u>
Psyc M Cook (214120)			
Operating Expenses	4,392	0	8,173
Total - Psyc M Cook (214120):	<u>4,392</u>	<u>0</u>	<u>8,173</u>
Psyc C Blaha (214121)			
Operating Expenses	0	0	19,791
Total - Psyc C Blaha (214121):	<u>0</u>	<u>0</u>	<u>19,791</u>
Psychology Meghan McDevitt-Murphy (214126)			
Salaries - Academic	1,344	0	0
Employee Benefits	464	0	0
Travel	410	0	0
Operating Expenses	883	0	16,400
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>3,101</u>	<u>0</u>	<u>16,400</u>
Psychology James Murphy (214128)			
Salaries - Academic	2,205	0	0
Travel	4,800	0	0
Operating Expenses	3,880	0	15,984
Total - Psychology James Murphy (214128):	<u>10,885</u>	<u>0</u>	<u>15,984</u>

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Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>7,702</u>
Psychology Helen Sable (214134)			
Salaries - Students	1,367	0	0
Travel	-1,021	0	0
Operating Expenses	32,279	0	4,182
Total - Psychology Helen Sable (214134):	<u>32,625</u>	<u>0</u>	<u>4,182</u>
Psychology Gilbert Parra (214135)			
Operating Expenses	129	0	0
Total - Psychology Gilbert Parra (214135):	<u>129</u>	<u>0</u>	<u>0</u>
Psychology J Beck (214136)			
Salaries - Academic	38,170	0	0
Employee Benefits	13,169	0	0
Travel	1,000	0	0
Operating Expenses	0	0	54,768
Total - Psychology J Beck (214136):	<u>52,339</u>	<u>0</u>	<u>54,768</u>
Psyc Frank Andrasik (214137)			
Travel	15,451	0	20,000
Operating Expenses	15,087	0	215,153
Total - Psyc Frank Andrasik (214137):	<u>30,538</u>	<u>0</u>	<u>235,153</u>

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Psychology Kristoffer Berlin (214138)			
Travel	4,092	0	0
Operating Expenses	373	0	61,631
Total - Psychology Kristoffer Berlin (214138):	4,465	0	61,631
Psychology Evan Risko (214139)			
Travel	2,533	0	0
Operating Expenses	12,022	0	0
Capital Outlay	5,650	0	0
Total - Psychology Evan Risko (214139):	20,205	0	0
Psychology Idia Thurston (214140)			
Operating Expenses	0	0	40,000
Total - Psychology Idia Thurston (214140):	0	0	40,000
Psychology Stephanie Huetten (214141)			
Operating Expenses	0	0	26,515
Capital Outlay	0	0	23,485
Total - Psychology Stephanie Huetten (214141):	0	0	50,000
Psychology Kathryn Howell (214142)			
Operating Expenses	0	0	35,000
Total - Psychology Kathryn Howell (214142):	0	0	35,000

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Psychology Jason Braasch (214143)			
Operating Expenses	0	0	20,000
Total - Psychology Jason Braasch (214143):	<u>0</u>	<u>0</u>	<u>20,000</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	0	0	1,500
Travel	16,064	0	50,000
Operating Expenses	29,643	0	78,888
Department Revenues	2,940	0	0
Total - Institute For Intelligent Systems (214200):	<u>48,647</u>	<u>0</u>	<u>130,388</u>
IIS Andrew Olney (214201)			
Travel	1,740	0	0
Operating Expenses	4,428	0	15,145
Total - IIS Andrew Olney (214201):	<u>6,168</u>	<u>0</u>	<u>15,145</u>
IIS Sidney D'Mello (214202)			
Operating Expenses	64	0	0
Total - IIS Sidney D'Mello (214202):	<u>64</u>	<u>0</u>	<u>0</u>
IIS Scotty Craig (214203)			
Operating Expenses	299	0	0
Total - IIS Scotty Craig (214203):	<u>299</u>	<u>0</u>	<u>0</u>

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IIS Philip Pavlik (214204)			
Salaries - Academic	3,611	0	0
Salaries - Supporting	4,983	0	0
Employee Benefits	1,585	0	0
Travel	1,660	0	0
Operating Expenses	8,525	0	26,826
Total - IIS Philip Pavlik (214204):	<u>20,364</u>	<u>0</u>	<u>26,826</u>
IIS Bonny Banerjee (214205)			
Salaries - Academic	2,074	0	4,318
Employee Benefits	715	0	1,429
Total - IIS Bonny Banerjee (214205):	<u>2,789</u>	<u>0</u>	<u>5,747</u>
IIS Gavin Bidelman (214207)			
Travel	391	0	1,837
Operating Expenses	39,819	0	16,554
Capital Outlay	46,400	0	0
Total - IIS Gavin Bidelman (214207):	<u>86,610</u>	<u>0</u>	<u>18,391</u>
Sociology (215000)			
Salaries - Academic	75,254	0	79,857
Employee Benefits	95,499	2,200	52,445
Operating Expenses	370	0	5,099
Total - Sociology (215000):	<u>171,123</u>	<u>2,200</u>	<u>137,401</u>

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Soc J Reed (215101)			
Operating Expenses	0	0	9
Total - Soc J Reed (215101):	<u>0</u>	<u>0</u>	<u>9</u>
Soc W Rushing (215102)			
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Sociology Seth Abrutyn (215107)			
Travel	1,000	0	0
Operating Expenses	264	0	7,802
Total - Sociology Seth Abrutyn (215107):	<u>1,264</u>	<u>0</u>	<u>7,802</u>
Sociology Anna Mueller (215108)			
Operating Expenses	908	0	8,891
Total - Sociology Anna Mueller (215108):	<u>908</u>	<u>0</u>	<u>8,891</u>
Sociology Zandria Robinson (215110)			
Travel	3,771	0	0
Operating Expenses	2,154	0	3,075
Total - Sociology Zandria Robinson (215110):	<u>5,925</u>	<u>0</u>	<u>3,075</u>

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Sociology Jennifer Loftus (215111)			
Travel	569	0	0
Operating Expenses	1,899	0	6,532
Total - Sociology Jennifer Loftus (215111):	2,468	0	6,532
CERI (216000)			
Travel	8,696	0	0
Operating Expenses	23,657	0	13,190
Department Revenues	2,100	0	0
Total - CERI (216000):	34,453	0	13,190
CERI C Langston (216102)			
Travel	1,049	0	0
Operating Expenses	1,682	0	772
Total - CERI C Langston (216102):	2,731	0	772
CERI S Horton (216103)			
Operating Expenses	3,024	0	7,698
Total - CERI S Horton (216103):	3,024	0	7,698
CERI R Smalley (216105)			
Travel	1,819	0	0
Operating Expenses	781	0	14,263
Department Revenues	92	0	0
Total - CERI R Smalley (216105):	2,692	0	14,263

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CERI M Withers (216106)			
Operating Expenses	1,100	0	27,598
Total - CERI M Withers (216106):	<u>1,100</u>	<u>0</u>	<u>27,598</u>
CERI J Chiu (216107)			
Operating Expenses	160	0	465
Total - CERI J Chiu (216107):	<u>160</u>	<u>0</u>	<u>465</u>
CERI C Powell (216108)			
Salaries - Academic	11,341	0	0
Employee Benefits	3,913	0	392
Travel	1,294	0	0
Operating Expenses	0	0	357
Total - CERI C Powell (216108):	<u>16,548</u>	<u>0</u>	<u>749</u>
CERI G Patterson (216109)			
Operating Expenses	0	0	2,806
Total - CERI G Patterson (216109):	<u>0</u>	<u>0</u>	<u>2,806</u>
CERI Maria Magnani (216112)			
Travel	3,496	0	0
Operating Expenses	757	0	6,109
Department Revenues	56	0	0
Total - CERI Maria Magnani (216112):	<u>4,309</u>	<u>0</u>	<u>6,109</u>

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CERI Chris Cramer (216114)			
Travel	2,823	0	0
Operating Expenses	4,717	0	5,565
Total - CERI Chris Cramer (216114):	7,540	0	5,565
CERI Shu-Chioung Chiu (216116)			
Operating Expenses	482	0	26
Total - CERI Shu-Chioung Chiu (216116):	482	0	26
CERI Ricardo Taborda (216119)			
Travel	0	0	1,052
Operating Expenses	0	0	43,948
Total - CERI Ricardo Taborda (216119):	0	0	45,000
Center for Community Health (217000)			
Salaries - Academic	5,398	0	0
Employee Benefits	1,862	0	0
Operating Expenses	0	0	-1,862
Total - Center for Community Health (217000):	7,260	0	-1,862
Interdisciplinary Studies (217100)			
Salaries - Students	110	0	0
Travel	1,720	0	0
Operating Expenses	1,047	0	3,047
Total - Interdisciplinary Studies (217100):	2,877	0	3,047

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IDS Joy Clay (217102)			
Operating Expenses	204	0	1,111
Total - IDS Joy Clay (217102):	<u>204</u>	<u>0</u>	<u>1,111</u>
Chucalissa (217110)			
Salaries - Academic	34,000	24,000	24,000
Salaries - Supporting	18,173	0	7,247
Employee Benefits	42,729	600	19,667
Total - Chucalissa (217110):	<u>94,902</u>	<u>24,600</u>	<u>50,914</u>
Center for Research on Women (217120)			
Operating Expenses	312	0	4
Total - Center for Research on Women (217120):	<u>312</u>	<u>0</u>	<u>4</u>
Lynda Sagrestano CROW (217121)			
Operating Expenses	920	0	8,394
Total - Lynda Sagrestano CROW (217121):	<u>920</u>	<u>0</u>	<u>8,394</u>
Bioinformatics (217150)			
Salaries - Academic	46,927	94,840	94,840
Salaries - Supporting	31,673	31,673	32,148
Salaries - Professional	84,411	44,342	52,888
Employee Benefits	131,301	44,200	79,431
Travel	2,075	0	0
Operating Expenses	6,599	9,207	23,087
Total - Bioinformatics (217150):	<u>302,986</u>	<u>224,262</u>	<u>282,394</u>

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Bioinformatics R Homayouni (217151)			
Operating Expenses	14,508	0	11,711
Total - Bioinformatics R Homayouni (217151):	<u>14,508</u>	<u>0</u>	<u>11,711</u>
School of Urban Affairs (217500)			
Salaries - Academic	2,200	0	0
Travel	6,677	0	0
Operating Expenses	8,955	0	11,975
Total - School of Urban Affairs (217500):	<u>17,832</u>	<u>0</u>	<u>11,975</u>
SUAP S Hyland (217511)			
Operating Expenses	0	0	1,110
Total - SUAP S Hyland (217511):	<u>0</u>	<u>0</u>	<u>1,110</u>
CJUS Phyllis Betts (217512)			
Salaries - Academic	22,540	0	0
Salaries - Professional	1,385	0	0
Employee Benefits	7,871	0	0
Travel	3,172	0	0
Operating Expenses	1,016	0	451
Department Revenues	208	0	0
Total - CJUS Phyllis Betts (217512):	<u>36,192</u>	<u>0</u>	<u>451</u>

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Master of Health Administration (217600)			
Operating Expenses	0	0	192
Total - Master of Health Administration (217600):	0	0	192
MHA C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - MHA C Barsukiew (217610):	0	0	242
MHA David Rosenthal (217611)			
Travel	1,207	0	0
Operating Expenses	115	0	-11,391
Department Revenues	13,479	0	0
Total - MHA David Rosenthal (217611):	14,801	0	-11,391
MHA LaDon Jones (217612)			
Operating Expenses	1,327	0	1,215
Total - MHA LaDon Jones (217612):	1,327	0	1,215
Public Administration (217700)			
Operating Expenses	634	0	1,197
Total - Public Administration (217700):	634	0	1,197

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Public Admin L Harris (217701) Operating Expenses	342	0	132
Total - Public Admin L Harris (217701):	<u>342</u>	<u>0</u>	<u>132</u>
Public Admin Sharon Wrobel (217704) Operating Expenses	0	0	7,785
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>7,785</u>
Public Admin Michael Howell-Moroney (217706) Travel	1,000	0	0
Operating Expenses	2,720	0	9,280
Total - Public Admin Michael Howell-Moroney (217706):	<u>3,720</u>	<u>0</u>	<u>9,280</u>
Public Admin Erin Nemenoff (217707) Operating Expenses	0	0	10,000
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>0</u>	<u>10,000</u>
Public Admin John Topinka (217708) Operating Expenses	0	0	6,000
Total - Public Admin John Topinka (217708):	<u>0</u>	<u>0</u>	<u>6,000</u>

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Criminal Justice (217800)			
Salaries - Professional	2,989	0	0
Employee Benefits	203	0	0
Travel	1,057	0	0
Operating Expenses	4,006	0	47,024
Total - Criminal Justice (217800):	8,255	0	47,024
Crim D Giacopassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacopassi (217810):	0	0	10
Crim D Forde (217811)			
Salaries - Supporting	2,590	0	0
Salaries - Students	20,144	0	0
Salaries - Professional	0	6,314	6,314
Employee Benefits	176	0	0
Travel	140	0	0
Operating Expenses	3,772	3,686	3,686
Total - Crim D Forde (217811):	26,822	10,000	10,000
Crim K Turner (217812)			
Operating Expenses	0	0	2,832
Total - Crim K Turner (217812):	0	0	2,832

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Crim R Dupont (217813)			
Salaries - Academic	1,200	0	0
Operating Expenses	0	0	23,842
Total - Crim R Dupont (217813):	1,200	0	23,842
Crim R Janikowski (217814)			
Salaries - Professional	435	0	0
Employee Benefits	52	0	0
Travel	1,764	0	0
Operating Expenses	3,476	0	23,840
Department Revenues	370	0	0
Total - Crim R Janikowski (217814):	6,097	0	23,840
Crim W Pitts (217815)			
Operating Expenses	0	0	266
Total - Crim W Pitts (217815):	0	0	266
Crim Bert Burraston (217817)			
Operating Expenses	895	0	9,105
Total - Crim Bert Burraston (217817):	895	0	9,105
Crim Amanda Johnson (217818)			
Operating Expenses	0	0	7,500
Total - Crim Amanda Johnson (217818):	0	0	7,500

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Crim James McCutcheon (217819)			
Operating Expenses	0	0	7,500
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>0</u>	<u>7,500</u>
City and Regional Planning (217900)			
Salaries - Academic	6,200	0	0
Employee Benefits	0	9,000	41,063
Travel	912	0	0
Operating Expenses	4,887	0	1,081
Department Revenues	3,748	0	0
Total - City and Regional Planning (217900):	<u>15,747</u>	<u>9,000</u>	<u>42,144</u>
REDC T Redding (217910)			
Operating Expenses	885	0	1
Total - REDC T Redding (217910):	<u>885</u>	<u>0</u>	<u>1</u>
PLAN S Roakes (217912)			
Travel	1,523	0	0
Operating Expenses	180	0	16
Total - PLAN S Roakes (217912):	<u>1,703</u>	<u>0</u>	<u>16</u>
PLAN Charles Santo (217915)			
Salaries - Academic	689	0	0
Employee Benefits	238	0	0
Travel	609	0	0
Operating Expenses	0	0	1,670
Total - PLAN Charles Santo (217915):	<u>1,536</u>	<u>0</u>	<u>1,670</u>

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PLAN David Westendorff (217916)			
Salaries - Academic	6,400	0	0
Operating Expenses	80	0	4,770
Total - PLAN David Westendorff (217916):	6,480	0	4,770
Social Work (218000)			
Salaries - Academic	600	0	0
Employee Benefits	0	0	16,952
Travel	593	0	0
Operating Expenses	7,711	0	3,502
Department Revenues	88	0	0
Total - Social Work (218000):	8,992	0	20,454
Social Work Jerome Blakemore (218001)			
Salaries - Academic	750	0	0
Salaries - Professional	400	0	0
Employee Benefits	976	0	0
Travel	3,925	0	0
Operating Expenses	8,925	0	8,498
Total - Social Work Jerome Blakemore (218001):	14,976	0	8,498
Social Work Susan Hutchinson (218100)			
Operating Expenses	0	0	365
Total - Social Work Susan Hutchinson (218100):	0	0	365

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Social Work Susan Elswick (218101) Operating Expenses	348	0	2,152
Total - Social Work Susan Elswick (218101):	<u>348</u>	<u>0</u>	<u>2,152</u>
Social Work Steven Soifer (218102) Travel	191	0	0
Operating Expenses	365	0	9,444
Total - Social Work Steven Soifer (218102):	<u>556</u>	<u>0</u>	<u>9,444</u>
Social Work Catherine Simmons (218110) Operating Expenses	1,253	0	2,601
Total - Social Work Catherine Simmons (218110):	<u>1,253</u>	<u>0</u>	<u>2,601</u>
Social Work Susan Neely Barnes (218120) Operating Expenses	228	0	10,363
Total - Social Work Susan Neely Barnes (218120):	<u>228</u>	<u>0</u>	<u>10,363</u>
Social Work Robin Lennon Dearing (218130) Operating Expenses	2,021	0	1,573
Total - Social Work Robin Lennon Dearing (218130):	<u>2,021</u>	<u>0</u>	<u>1,573</u>

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Social Work Gary Schneider (218140)			
Operating Expenses	0	0	3,276
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>0</u>	<u>3,276</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	1,500	0	0
Salaries - Students	460	0	0
Employee Benefits	518	0	497
Operating Expenses	220	0	6,336
Total - Social Work Elena Delavega (218150):	<u>2,698</u>	<u>0</u>	<u>6,833</u>
Social Work Gregory Washington (218200)			
Salaries - Academic	3,000	0	0
Salaries - Students	1,728	0	0
Employee Benefits	1,035	1,000	1,000
Operating Expenses	0	0	3,078
Total - Social Work Gregory Washington (218200):	<u>5,763</u>	<u>1,000</u>	<u>4,078</u>
College of Business Economics (220000)			
Salaries - Academic	3,000	0	0
Operating Expenses	0	0	20,007
Total - College of Business Economics (220000):	<u>3,000</u>	<u>0</u>	<u>20,007</u>

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FCBE E Nichols (220100)			
Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,714</u>
International Business (220104)			
Salaries - Academic	121,664	6,247	111,193
Salaries - Supporting	0	45,491	0
Salaries - Professional	126,380	0	67,323
Employee Benefits	80,162	0	82,690
Operating Expenses	0	0	43,696
Total - International Business (220104):	<u>328,206</u>	<u>51,738</u>	<u>304,902</u>
School of Accountancy (221000)			
Salaries - Academic	85,803	59,000	95,328
Employee Benefits	48,051	9,600	53,399
Travel	0	3,000	500
Operating Expenses	7,207	300	300
Total - School of Accountancy (221000):	<u>141,061</u>	<u>71,900</u>	<u>149,527</u>
Economics (222000)			
Salaries - Academic	129,333	96,000	125,542
Employee Benefits	91,869	2,400	51,789
Travel	0	4,000	0
Operating Expenses	17	2,100	3,918
Total - Economics (222000):	<u>221,219</u>	<u>104,500</u>	<u>181,249</u>

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Econ C Chang (222100)			
Operating Expenses	0	0	1,268
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>1,268</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1,268
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1,268</u>
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>867</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	111,869	66,000	139,277
Employee Benefits	116,539	6,300	69,203
Travel	0	3,000	0
Operating Expenses	459	5,300	379
Total - Finance Insurance Real Estate (223000):	<u>228,867</u>	<u>80,600</u>	<u>208,859</u>
Management (224000)			
Salaries - Academic	101,611	66,000	95,928
Employee Benefits	83,264	9,000	46,911
Operating Expenses	1,631	3,500	1,469
Total - Management (224000):	<u>186,506</u>	<u>78,500</u>	<u>144,308</u>

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Mgmt D Allen (224100)			
Travel	366	0	0
Operating Expenses	0	0	20
Total - Mgmt D Allen (224100):	366	0	20
MGMT Rabi Bhagat (224101)			
Travel	0	0	1,039
Operating Expenses	0	0	96
Total - MGMT Rabi Bhagat (224101):	0	0	1,135
Marketing Supply Management (225000)			
Salaries - Academic	111,142	66,000	137,334
Employee Benefits	75,104	7,700	52,092
Travel	0	3,000	0
Operating Expenses	147	9,300	8,081
Total - Marketing Supply Management (225000):	186,393	86,000	197,507
Mktg M Amini (225101)			
Operating Expenses	0	0	6,941
Total - Mktg M Amini (225101):	0	0	6,941
Management Information Systems (226000)			
Salaries - Academic	126,113	76,000	84,553
Employee Benefits	85,713	2,900	34,712
Travel	0	3,000	0
Operating Expenses	1,497	6,300	14,367
Total - Management Information Systems (226000):	213,323	88,200	133,632

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MIS L Brooks (226100)			
Operating Expenses	0	0	705
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>705</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	34,521
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>34,521</u>
MIS Judith Simon (226103)			
Operating Expenses	0	0	5,292
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>5,292</u>
FCBE Academic Program (227500)			
Salaries - Academic	0	0	6,000
Operating Expenses	0	0	83
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>6,083</u>
Hospitality Resort Management (227600)			
Salaries - Academic	18,000	4,663	18,000
Employee Benefits	25,645	0	17,882
Total - Hospitality Resort Management (227600):	<u>43,645</u>	<u>4,663</u>	<u>35,882</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	0	0	24,000
Employee Benefits	0	0	48,555
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>0</u>	<u>72,555</u>
Education, Health and Human Science (230000)			
Travel	27,320	0	15,000
Operating Expenses	14,715	30,000	37,901
Total - Education, Health and Human Science (230000):	<u>42,035</u>	<u>30,000</u>	<u>52,901</u>
College of Education Marty Alberg (230102)			
Travel	422	0	0
Operating Expenses	309	0	28,986
Total - College of Education Marty Alberg (230102):	<u>731</u>	<u>0</u>	<u>28,986</u>
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	9,002	0	0
Operating Expenses	4,857	0	16,142
Total - Leadership (231000):	<u>13,859</u>	<u>0</u>	<u>16,142</u>

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CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	2,177
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>2,177</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)			
Travel	535	0	0
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>535</u>	<u>0</u>	<u>2,074</u>
Counsel Educations Psych Research (232000)			
Salaries - Academic	83,000	0	66,000
Employee Benefits	137,467	0	79,306
Travel	15,104	0	0
Operating Expenses	9,733	0	-18,473
Total - Counsel Educations Psych Research (232000):	<u>245,304</u>	<u>0</u>	<u>126,833</u>
CEPR E Rakow (232100)			
Operating Expenses	1,016	0	2,088
Total - CEPR E Rakow (232100):	<u>1,016</u>	<u>0</u>	<u>2,088</u>

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CEPR D Lustig (232103)			
Salaries - Students	85	0	0
Operating Expenses	2,776	0	6,028
Total - CEPR D Lustig (232103):	<u>2,861</u>	<u>0</u>	<u>6,028</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	0	0	118
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>118</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	187	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>187</u>	<u>0</u>	<u>0</u>
CEPT Matthew Martens (232110)			
Operating Expenses	5,835	0	7,671
Total - CEPT Matthew Martens (232110):	<u>5,835</u>	<u>0</u>	<u>7,671</u>

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CEPR Stephen Zanskas (232111)			
Operating Expenses	298	0	2,754
Total - CEPR Stephen Zanskas (232111):	<u>298</u>	<u>0</u>	<u>2,754</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	449	0	2,198
Total - CEPR Pamela Cogdal (232112):	<u>449</u>	<u>0</u>	<u>2,198</u>
Instruction Curriculum Leadership (234000)			
Employee Benefits	5,245	0	579
Travel	23,703	0	16,500
Operating Expenses	44,552	0	31,107
Capital Outlay	2,676	0	0
Department Revenues	3,690	0	0
Total - Instruction Curriculum Leadership (234000):	<u>79,866</u>	<u>0</u>	<u>48,186</u>
ICL D Giannangelo (234102)			
Travel	2,381	0	0
Operating Expenses	128	0	36,802
Total - ICL D Giannangelo (234102):	<u>2,509</u>	<u>0</u>	<u>36,802</u>
ICL D Lowther (234106)			
Salaries - Academic	1,380	0	0
Operating Expenses	0	0	3,740
Total - ICL D Lowther (234106):	<u>1,380</u>	<u>0</u>	<u>3,740</u>

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AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742
ICL D Moberly (234115)			
Operating Expenses	729	0	0
Total - ICL D Moberly (234115):	729	0	0
ICL S Nichol (234116)			
Operating Expenses	529	0	0
Total - ICL S Nichol (234116):	529	0	0
ICL J Helen Perkins (234122)			
Operating Expenses	84	0	2,220
Total - ICL J Helen Perkins (234122):	84	0	2,220
ICL Jerrie Scott (234123)			
Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	0	0	464

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ICL Emery Martindale (234125)			
Operating Expenses	91	0	1,516
Total - ICL Emery Martindale (234125):	<u>91</u>	<u>0</u>	<u>1,516</u>
ICL Kay Reeves (234127)			
Travel	1,401	0	0
Operating Expenses	5,965	0	7,172
Total - ICL Kay Reeves (234127):	<u>7,366</u>	<u>0</u>	<u>7,172</u>
ICL Mark Conley (234128)			
Operating Expenses	1,966	0	0
Total - ICL Mark Conley (234128):	<u>1,966</u>	<u>0</u>	<u>0</u>
ICL Angiline Powell (234129)			
Operating Expenses	308	0	1,015
Total - ICL Angiline Powell (234129):	<u>308</u>	<u>0</u>	<u>1,015</u>
ICL Lee Allen (234131)			
Operating Expenses	0	0	2,750
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>2,750</u>

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ICL Celia Anderson (234132)			
Travel	668	0	0
Operating Expenses	0	0	2,055
Total - ICL Celia Anderson (234132):	668	0	2,055
ICL Renee Murley (234134)			
Travel	2,817	0	0
Operating Expenses	0	0	591
Total - ICL Renee Murley (234134):	2,817	0	591
ICL Laura Casey (234137)			
Salaries - Academic	4,690	0	0
Employee Benefits	1,618	1,000	1,000
Travel	320	0	0
Operating Expenses	685	0	1,610
Total - ICL Laura Casey (234137):	7,313	1,000	2,610
Health Sport Sciences (235000)			
Salaries - Academic	134,443	20,000	78,072
Salaries - Professional	5,058	0	0
Employee Benefits	11,416	900	84,655
Travel	10,612	0	2,750
Operating Expenses	40,111	0	66,249
Capital Outlay	84,117	0	0
Total - Health Sport Sciences (235000):	285,757	20,900	231,726

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SBS K Ward (235100)			
Salaries - Academic	29,968	0	0
Employee Benefits	9,863	0	0
Travel	8,342	0	0
Operating Expenses	6,592	0	9,353
Total - SBS K Ward (235100):	54,765	0	9,353
UC Richard Irwin (235102)			
Travel	971	0	0
Operating Expenses	126	0	331
Total - UC Richard Irwin (235102):	1,097	0	331
HSS J Okwumabua (235103)			
Salaries - Academic	400	0	0
Salaries - Supporting	4,500	0	0
Salaries - Professional	935	0	0
Employee Benefits	370	0	0
Operating Expenses	1,800	0	-1,061
Total - HSS J Okwumabua (235103):	8,005	0	-1,061
HSS M Huffman (235107)			
Operating Expenses	0	0	6,427
Total - HSS M Huffman (235107):	0	0	6,427

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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)			
Travel	187	0	0
Operating Expenses	3,296	0	9,778
Total - HSS R Bloomer (235111):	<u>3,483</u>	<u>0</u>	<u>9,778</u>
HSS B Schilling (235112)			
Salaries - Academic	2,658	0	0
Employee Benefits	917	0	0
Operating Expenses	69	0	0
Total - HSS B Schilling (235112):	<u>3,644</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115)			
Operating Expenses	1,566	0	9,626
Department Revenues	1	0	0
Total - HSS Barbara McClanahan (235115):	<u>1,567</u>	<u>0</u>	<u>9,626</u>
EB Wasim Maziak (235119)			
Operating Expenses	1,336	0	536
Total - EB Wasim Maziak (235119):	<u>1,336</u>	<u>0</u>	<u>536</u>

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HSS Michelle Stockton (235120)			
Operating Expenses	0	0	4,706
Total - HSS Michelle Stockton (235120):	0	0	4,706
HSS Yuhua Li (235121)			
Salaries - Academic	914	0	0
Employee Benefits	315	0	410
Operating Expenses	162	0	0
Total - HSS Yuhua Li (235121):	1,391	0	410
HSS Randal Buddington (235122)			
Salaries - Academic	875	0	0
Salaries - Supporting	27,055	0	0
Employee Benefits	1,840	0	0
Travel	3,692	0	0
Operating Expenses	61,226	0	45,288
Capital Outlay	38,502	0	0
Department Revenues	1,934	0	0
Total - HSS Randal Buddington (235122):	135,124	0	45,288
HSS - M Ruth Williams (235123)			
Operating Expenses	622	0	1,488
Total - HSS - M Ruth Williams (235123):	622	0	1,488

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HSS Yuhei Inoue (235125)			
Salaries - Academic	800	0	0
Employee Benefits	0	0	1,490
Operating Expenses	279	0	5,138
Total - HSS Yuhei Inoue (235125):	<u>1,079</u>	<u>0</u>	<u>6,628</u>
HSS Heather Chambliss (235126)			
Salaries - Academic	2,179	0	0
Employee Benefits	752	0	1,981
Total - HSS Heather Chambliss (235126):	<u>2,931</u>	<u>0</u>	<u>1,981</u>
Center Research Education Policy (236500)			
Operating Expenses	20,378	0	76,548
Total - Center Research Education Policy (236500):	<u>20,378</u>	<u>0</u>	<u>76,548</u>
CREP John Burgette (236502)			
Operating Expenses	0	0	179
Total - CREP John Burgette (236502):	<u>0</u>	<u>0</u>	<u>179</u>
CREP Carolyn Kaldon (236504)			
Travel	3,347	0	0
Operating Expenses	0	0	1,679
Total - CREP Carolyn Kaldon (236504):	<u>3,347</u>	<u>0</u>	<u>1,679</u>

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Lipman School (238000)			
Operating Expenses	0	0	787
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Professional	6,601	0	11,788
Employee Benefits	2,277	0	0
Travel	13,884	0	10,563
Operating Expenses	107,494	0	138,934
Total - College of Engineering (240000):	<u>130,256</u>	<u>0</u>	<u>161,285</u>
Biomedical Engineering (241000)			
Salaries - Academic	39,279	0	36,421
Employee Benefits	18,692	20,000	29,522
Operating Expenses	6,042	0	62,143
Department Revenues	93	0	0
Total - Biomedical Engineering (241000):	<u>64,106</u>	<u>20,000</u>	<u>128,086</u>

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Biomed E Lindner (241100)			
Salaries - Academic	0	0	20,360
Employee Benefits	0	0	6,739
Operating Expenses	477	0	2,182
Total - Biomed E Lindner (241100):	477	0	29,281
Biomed A De Jongh (241104)			
Operating Expenses	0	0	22
Total - Biomed A De Jongh (241104):	0	0	22
Biomed J Bumgardner (241106)			
Salaries - Academic	22,945	0	37,244
Employee Benefits	7,916	0	12,328
Operating Expenses	1,282	0	46
Total - Biomed J Bumgardner (241106):	32,143	0	49,618
Biomed W Haggard (241107)			
Salaries - Professional	12,500	0	0
Employee Benefits	850	0	0
Operating Expenses	0	0	5,560
Total - Biomed W Haggard (241107):	13,350	0	5,560

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Biomed John Williams (241108)			
Salaries - Academic	3,431	0	17,413
Employee Benefits	1,184	0	13,834
Total - Biomed John Williams (241108):	4,615	0	31,247
Biomed Jessica Jennings (241109)			
Salaries - Academic	0	0	8,751
Employee Benefits	0	0	2,897
Travel	3,084	0	0
Operating Expenses	277	0	167
Total - Biomed Jessica Jennings (241109):	3,361	0	11,815
Biomedical Engineering Esra Roan (241110)			
Operating Expenses	0	0	6,500
Total - Biomedical Engineering Esra Roan (241110):	0	0	6,500
Civil Engineering (242000)			
Salaries - Academic	133,865	0	41,740
Employee Benefits	154,168	30,000	60,019
Travel	17,522	0	0
Operating Expenses	39,325	0	45,779
Total - Civil Engineering (242000):	344,880	30,000	147,538

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Civil Eng L Moore (242102)			
Operating Expenses	690	0	143
Total - Civil Eng L Moore (242102):	<u>690</u>	<u>0</u>	<u>143</u>
Civil Eng R Meier (242103)			
Salaries - Academic	0	0	878
Employee Benefits	0	0	291
Operating Expenses	0	0	671
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>1,840</u>
Civil Eng C Camp (242104)			
Operating Expenses	114	0	314
Total - Civil Eng C Camp (242104):	<u>114</u>	<u>0</u>	<u>314</u>
Civil Eng S Pezeshk (242106)			
Salaries - Academic	16,550	0	7,720
Travel	4,918	0	0
Operating Expenses	7,771	0	38,090
Total - Civil Eng S Pezeshk (242106):	<u>29,239</u>	<u>0</u>	<u>45,810</u>
Civil Eng B Waldron (242107)			
Salaries - Academic	5,021	0	9,304
Salaries - Professional	6,919	0	0
Employee Benefits	4,119	0	3,827
Travel	129	0	0
Operating Expenses	4,729	0	9,094
Total - Civil Eng B Waldron (242107):	<u>20,917</u>	<u>0</u>	<u>22,225</u>

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Intermodal Frght and Transport Inst (242109)			
Salaries - Administrative	6,919	0	0
Salaries - Academic	23,373	0	0
Employee Benefits	10,451	0	4,968
Travel	11,286	0	0
Operating Expenses	21,423	0	41,994
Department Revenues	90	0	0
Total - Intermodal Frght and Transport Inst (242109):	73,542	0	46,962
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	41,725	0	40,172
Employee Benefits	14,396	0	14,378
Travel	289	0	0
Operating Expenses	3,558	0	10
Total - Civil Eng Stephanie Ivey (242110):	59,968	0	54,560
Civil Eng D Arellano (242111)			
Salaries - Academic	6,010	0	18,300
Employee Benefits	2,073	0	8,076
Travel	1,004	0	0
Operating Expenses	378	0	1,149
Total - Civil Eng D Arellano (242111):	9,465	0	27,525
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	15,202	0	1,929
Employee Benefits	15,002	0	638
Travel	3,605	0	0
Operating Expenses	3,543	0	1,783
Total - Civil Eng Michail Gkolias (242112):	37,352	0	4,350

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Civil Eng Ryan Csontos (242113)			
Operating Expenses	209	0	10
Total - Civil Eng Ryan Csontos (242113):	<u>209</u>	<u>0</u>	<u>10</u>
Civil Eng Adel Abdelnaby (242114)			
Salaries - Academic	17,969	0	0
Employee Benefits	3,067	0	7,580
Travel	6,698	0	0
Operating Expenses	2,093	0	23,240
Total - Civil Eng Adel Abdelnaby (242114):	<u>29,827</u>	<u>0</u>	<u>30,820</u>
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	6,666	0	0
Employee Benefits	2,300	0	9,289
Travel	8,960	0	0
Operating Expenses	6,738	0	33,636
Total - Civil Eng Sabyasachee Mishra (242115):	<u>24,664</u>	<u>0</u>	<u>42,925</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	42,000	0	0
Salaries - Students	5,248	0	0
Salaries - Professional	5,333	0	0
Employee Benefits	125,679	23,300	74,098
Travel	4,673	0	0
Operating Expenses	19,524	0	45,203
Department Revenues	-2,337	0	0
Total - Electrical Computer Engineering (243000):	<u>200,120</u>	<u>23,300</u>	<u>119,301</u>

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EECE Steve Griffin (243104)			
Salaries - Academic	2,955	0	0
Employee Benefits	1,019	0	0
Operating Expenses	234	0	3,783
Total - EECE Steve Griffin (243104):	4,208	0	3,783
EECE Chrysanthé Preza (243106)			
Salaries - Academic	54,657	0	28,735
Employee Benefits	27,986	0	24,714
Operating Expenses	15	0	4,633
Total - EECE Chrysanthé Preza (243106):	82,658	0	58,082
EECE Aaron Robinson (243107)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,035	0	0
Operating Expenses	140	0	0
Total - EECE Aaron Robinson (243107):	4,175	0	0
EECE Eddie Jacobs (243108)			
Travel	2,171	0	0
Operating Expenses	70,234	0	0
Total - EECE Eddie Jacobs (243108):	72,405	0	0

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EECE Mohammed Yeasin (243109)			
Salaries - Academic	41,073	0	0
Employee Benefits	33,153	0	7,752
Operating Expenses	140	0	4,146
Total - EECE Mohammed Yeasin (243109):	74,366	0	11,898
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	62,814	0	0
Travel	4,667	0	0
Operating Expenses	585	0	11,358
Total - EECE Mohd Hasan Ali (243111):	68,066	0	11,358
EECE Bashir Morshed (243112)			
Salaries - Academic	24,100	0	0
Employee Benefits	1,639	0	0
Travel	1,413	0	0
Operating Expenses	1,953	0	28,785
Total - EECE Bashir Morshed (243112):	29,105	0	28,785
EECE Russell Deaton (243113)			
Salaries - Academic	2,400	0	0
Travel	6,054	0	0
Operating Expenses	3,927	0	37,619
Total - EECE Russell Deaton (243113):	12,381	0	37,619

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Engineering Technology (244000)			
Salaries - Academic	33,475	0	19,776
Employee Benefits	11,549	0	0
Operating Expenses	0	0	1,620
Total - Engineering Technology (244000):	<u>45,024</u>	<u>0</u>	<u>21,396</u>
Mechanical Engineering (245000)			
Employee Benefits	10,547	14,000	14,000
Operating Expenses	0	0	30
Total - Mechanical Engineering (245000):	<u>10,547</u>	<u>14,000</u>	<u>14,030</u>
Mech Eng H Lin (245100)			
Operating Expenses	399	0	10
Total - Mech Eng H Lin (245100):	<u>399</u>	<u>0</u>	<u>10</u>
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	6,946
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>6,946</u>
Mech Eng G Qi (245103)			
Operating Expenses	0	0	27
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>27</u>

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Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	1,346
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>1,346</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	40,271	0	0
Employee Benefits	13,893	0	0
Travel	103	0	0
Operating Expenses	0	0	10,249
Total - Mech Eng J Marchetta (245105):	<u>54,267</u>	<u>0</u>	<u>10,249</u>
Mechanical Eng Srikanth Gir (245107)			
Operating Expenses	0	0	3,518
Total - Mechanical Eng Srikanth Gir (245107):	<u>0</u>	<u>0</u>	<u>3,518</u>
Ctr for Multimedia Arts (250011)			
Salaries - Supporting	1,386	0	0
Employee Benefits	94	0	0
Operating Expenses	1,775	0	19
Total - Ctr for Multimedia Arts (250011):	<u>3,255</u>	<u>0</u>	<u>19</u>
Art Museum (250100)			
Operating Expenses	658	0	0
Total - Art Museum (250100):	<u>658</u>	<u>0</u>	<u>0</u>

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Art (251000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,553	0	94,862
Travel	525	0	0
Operating Expenses	5,050	0	98
Total - Art (251000):	<u>11,628</u>	<u>0</u>	<u>94,960</u>
Communication (252000)			
Employee Benefits	0	0	855
Travel	2,000	0	0
Operating Expenses	0	0	6,766
Total - Communication (252000):	<u>2,000</u>	<u>0</u>	<u>7,621</u>
Comm S J Ross (252103)			
Salaries - Professional	725	0	0
Employee Benefits	49	100	100
Operating Expenses	1,086	0	4,689
Total - Comm S J Ross (252103):	<u>1,860</u>	<u>100</u>	<u>4,789</u>
Comm Amanda Young (252105)			
Salaries - Academic	0	0	6,300
Employee Benefits	0	0	1,490
Operating Expenses	0	0	2,259
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>10,049</u>

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Journalism (253000)			
Salaries - Academic	12,000	14,000	40,072
Employee Benefits	20,181	0	23,543
Operating Expenses	0	0	15,655
Total - Journalism (253000):	32,181	14,000	79,270
Jour R Spielberg (253101)			
Operating Expenses	0	0	5,170
Total - Jour R Spielberg (253101):	0	0	5,170
School of Music (254000)			
Employee Benefits	0	0	10,434
Travel	0	0	500
Operating Expenses	200	0	18,800
Total - School of Music (254000):	200	0	29,734
Theatre Dance (255000)			
Salaries - Academic	88,750	0	93,792
Employee Benefits	130,325	0	67,829
Operating Expenses	0	0	5,001
Total - Theatre Dance (255000):	219,075	0	166,622

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Architecture (256000)			
Operating Expenses	356	0	164
Total - Architecture (256000):	<u>356</u>	<u>0</u>	<u>164</u>
School of Nursing (265000)			
Salaries - Academic	21,000	0	0
Employee Benefits	7,245	0	0
Operating Expenses	5,162	0	27,765
Total - School of Nursing (265000):	<u>33,407</u>	<u>0</u>	<u>27,765</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	81,200	0	92,300
Employee Benefits	0	0	23,725
Travel	30,686	0	0
Operating Expenses	26,824	0	35,465
Total - School of Comm Sci and Disorders (274000):	<u>138,710</u>	<u>0</u>	<u>151,490</u>
CSD E Buder (274001)			
Travel	1,204	0	2,700
Operating Expenses	0	0	4,215
Total - CSD E Buder (274001):	<u>1,204</u>	<u>0</u>	<u>6,915</u>

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CSD R Cox (274004)			
Salaries - Academic	519	0	0
Employee Benefits	179	0	0
Operating Expenses	3,660	0	8,275
Total - CSD R Cox (274004):	4,358	0	8,275
CSD H Gould (274007)			
Operating Expenses	0	0	822
Total - CSD H Gould (274007):	0	0	822
CSD K Oller (274009)			
Salaries - Academic	3,880	0	0
Salaries - Professional	4,586	0	0
Employee Benefits	1,886	0	0
Travel	741	0	0
Operating Expenses	10,384	0	10,196
Total - CSD K Oller (274009):	21,477	0	10,196
CSD Linda Jarmulowicz (274013)			
Operating Expenses	76	0	665
Total - CSD Linda Jarmulowicz (274013):	76	0	665

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CSD Shaum Bhagat (274014)			
Salaries - Academic	900	0	0
Travel	703	0	0
Operating Expenses	0	0	61
Capital Outlay	5,585	0	0
Total - CSD Shaum Bhagat (274014):	<u>7,188</u>	<u>0</u>	<u>61</u>
University College (275000)			
Operating Expenses	0	0	1,384
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>1,384</u>
Family and Consumer Sciences (275100)			
Operating Expenses	0	0	12,899
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>0</u>	<u>12,899</u>
School of Public Health (276000)			
Operating Expenses	640	0	28,498
Total - School of Public Health (276000):	<u>640</u>	<u>0</u>	<u>28,498</u>
EB Lisa Klesges (276003)			
Employee Benefits	0	0	5,015
Travel	18,287	0	13,000
Operating Expenses	2,070	0	113,107
Total - EB Lisa Klesges (276003):	<u>20,357</u>	<u>0</u>	<u>131,122</u>

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SPH SangNam Ahn (276004)			
Travel	1,910	0	0
Operating Expenses	557	0	966
Total - SPH SangNam Ahn (276004):	<u>2,467</u>	<u>0</u>	<u>966</u>
SPH Daniel Gentry (276005)			
Travel	5,633	0	0
Operating Expenses	933	0	9,603
Total - SPH Daniel Gentry (276005):	<u>6,566</u>	<u>0</u>	<u>9,603</u>
SPH Sunil Mathur (276006)			
Travel	2,655	0	0
Operating Expenses	1,935	0	2,456
Total - SPH Sunil Mathur (276006):	<u>4,590</u>	<u>0</u>	<u>2,456</u>
SPH Jeffery Foran (276007)			
Travel	2,519	0	0
Operating Expenses	599	0	24,483
Total - SPH Jeffery Foran (276007):	<u>3,118</u>	<u>0</u>	<u>24,483</u>
SPH Pratik Banerjee (276008)			
Travel	1,255	0	0
Operating Expenses	8,880	0	133,517
Capital Outlay	52,350	0	0
Total - SPH Pratik Banerjee (276008):	<u>62,485</u>	<u>0</u>	<u>133,517</u>

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SPH Erik Carlton (276009)			
Travel	3,043	0	0
Operating Expenses	6,252	0	4,206
Total - SPH Erik Carlton (276009):	<u>9,295</u>	<u>0</u>	<u>4,206</u>
SPH Raymond Osarogiagbon (276010)			
Salaries - Administrative	440	0	0
Employee Benefits	152	0	887
Total - SPH Raymond Osarogiagbon (276010):	<u>592</u>	<u>0</u>	<u>887</u>
SPH Hongmei Zhang (276011)			
Travel	0	0	5,500
Operating Expenses	0	0	14,500
Total - SPH Hongmei Zhang (276011):	<u>0</u>	<u>0</u>	<u>20,000</u>
EH Chunrung Jia (276100)			
Operating Expenses	3,644	0	8,112
Total - EH Chunrung Jia (276100):	<u>3,644</u>	<u>0</u>	<u>8,112</u>
SBS Marian Levy (276201)			
Travel	1,473	0	0
Operating Expenses	2,169	0	21,596
Department Revenues	374	0	0
Total - SBS Marian Levy (276201):	<u>4,016</u>	<u>0</u>	<u>21,596</u>

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SBS Natalie Williams (276202)			
Operating Expenses	152	0	155
Total - SBS Natalie Williams (276202):	152	0	155
SBS Sato Ashida (276204)			
Employee Benefits	0	1,300	1,300
Operating Expenses	0	0	1,048
Department Revenues	1,177	0	0
Total - SBS Sato Ashida (276204):	1,177	1,300	2,348
SBS Latrice Pichon (276205)			
Travel	5,620	0	0
Operating Expenses	-470	0	6,479
Department Revenues	4	0	0
Total - SBS Latrice Pichon (276205):	5,154	0	6,479
EB Fawaz Mzayek (276301)			
Employee Benefits	0	1,600	1,600
Travel	0	0	535
Operating Expenses	0	0	540
Total - EB Fawaz Mzayek (276301):	0	1,600	2,675

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EB Vikki Nolan (276303) Operating Expenses	72	0	12,008
Total - EB Vikki Nolan (276303):	<u>72</u>	<u>0</u>	<u>12,008</u>
EB Xinhua Yu (276304) Operating Expenses	0	0	11,547
Total - EB Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>11,547</u>
EB James Gurney (276306) Operating Expenses	0	0	30,000
Total - EB James Gurney (276306):	<u>0</u>	<u>0</u>	<u>30,000</u>
Bureau Business Economic Research (278000) Salaries - Academic	6,000	0	0
Employee Benefits	2,070	0	0
Operating Expenses	0	0	10,740
Total - Bureau Business Economic Research (278000):	<u>8,070</u>	<u>0</u>	<u>10,740</u>
BBER J Gnuschke (278100) Salaries - Academic	27,887	0	8,310
Employee Benefits	9,621	0	2,751
Operating Expenses	0	0	2,632
Total - BBER J Gnuschke (278100):	<u>37,508</u>	<u>0</u>	<u>13,693</u>

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Undergraduate Programs (280100)			
Salaries - Professional	4,023	0	0
Employee Benefits	1,388	0	0
Total - Undergraduate Programs (280100):	<u>5,411</u>	<u>0</u>	<u>0</u>
Vice Provost Research (283000)			
Salaries - Academic	0	47,000	0
Salaries - Supporting	0	15,193	15,193
Salaries - Professional	1,400	22,289	7,289
Employee Benefits	483	2,500	2,500
Travel	0	20,000	12,250
Operating Expenses	96,036	2,747,626	1,538,501
Department Revenues	2,405	0	0
Total - Vice Provost Research (283000):	<u>100,324</u>	<u>2,854,608</u>	<u>1,575,733</u>
VPR Andy Meyers (283001)			
Operating Expenses	1,044	0	1,412
Total - VPR Andy Meyers (283001):	<u>1,044</u>	<u>0</u>	<u>1,412</u>
Integrated Microscopy Center (283200)			
Salaries - Professional	0	0	20,717
Employee Benefits	0	0	6,857
Operating Expenses	3,968	0	23,748
Capital Outlay	0	0	359,543
Total - Integrated Microscopy Center (283200):	<u>3,968</u>	<u>0</u>	<u>410,865</u>

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IMC L Coons (283210)			
Operating Expenses	111	0	9,342
Total - IMC L Coons (283210):	<u>111</u>	<u>0</u>	<u>9,342</u>
Vice Provost Extended Programs (286000)			
Operating Expenses	0	0	45,235
Total - Vice Provost Extended Programs (286000):	<u>0</u>	<u>0</u>	<u>45,235</u>
Research Computing (370000)			
Operating Expenses	56,886	0	35,022
Total - Research Computing (370000):	<u>56,886</u>	<u>0</u>	<u>35,022</u>
Student Success Programs (410100)			
Operating Expenses	0	0	2,730
Total - Student Success Programs (410100):	<u>0</u>	<u>0</u>	<u>2,730</u>
Human Resources (520000)			
Salaries - Professional	0	0	9,571
Employee Benefits	0	0	3,168
Total - Human Resources (520000):	<u>0</u>	<u>0</u>	<u>12,739</u>

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General Accounting (800000)			
Salaries - Professional	283,081	303,200	323,600
Employee Benefits	72,765	109,800	118,300
Operating Expenses	0	232,200	263,100
Department Revenues	203,434	0	0
Total - General Accounting (800000):	<u>559,280</u>	<u>645,200</u>	<u>705,000</u>
University Technology and ERP (800200)			
Operating Expenses	400,000	400,000	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Benefits (810000)			
Salaries - Administrative	1,063	0	0
Salaries - Academic	60,339	0	0
Salaries - Supporting	16,483	0	0
Salaries - Professional	49,386	0	0
Employee Benefits	-339,492	0	0
Operating Expenses	176,982	0	0
Department Revenues	36,966	0	0
Total - Benefits (810000):	<u>1,727</u>	<u>0</u>	<u>0</u>

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Total - Individual and Project Research (260):			
Salaries - Administrative	9,933	0	1,764
Salaries - Academic	2,882,406	982,638	2,044,833
Salaries - Supporting	177,006	115,757	116,375
Salaries - Students	41,134	882	2,327
Salaries - Professional	646,217	425,079	549,158
Employee Benefits	1,804,413	401,100	1,710,016
Travel	580,042	38,656	231,052
Operating Expenses	2,276,385	3,573,452	7,814,335
Capital Outlay	271,594	0	387,528
Department Revenues	272,298	0	0
Total	8,961,428	5,537,564	12,857,388
Total - Research (25):			
Salaries - Administrative	437,302	462,119	460,482
Salaries - Academic	5,482,850	3,304,222	4,877,606
Salaries - Supporting	608,289	482,585	583,186
Salaries - Students	66,091	4,095	9,457
Salaries - Professional	2,556,836	2,848,812	2,830,616
Employee Benefits	3,802,563	2,183,470	3,773,753
Travel	653,392	92,498	311,454
Operating Expense	2,896,118	4,282,429	9,032,933
Capital Outlay	289,464	0	415,528
Department Revenues	514,615	-109,134	-109,134
Total	17,307,520	13,551,096	22,185,881
Public Service (30)			
Community Service (300)			

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Office of President (100000) Operating Expenses	7,649	0	7,040
Total - Office of President (100000):	<u>7,649</u>	<u>0</u>	<u>7,040</u>
FedEx Institute of Technology (110000) Operating Expenses	22,181	0	1,878
Total - FedEx Institute of Technology (110000):	<u>22,181</u>	<u>0</u>	<u>1,878</u>
Provost Office (200000) Operating Expenses	10,030	0	25,109
Total - Provost Office (200000):	<u>10,030</u>	<u>0</u>	<u>25,109</u>
Institutional Research (200400) Operating Expenses	-335	0	7,432
Total - Institutional Research (200400):	<u>-335</u>	<u>0</u>	<u>7,432</u>
CAS H Kurtz (201100) Salaries - Administrative	151	0	0
Employee Benefits	52	0	0
Total - CAS H Kurtz (201100):	<u>203</u>	<u>0</u>	<u>0</u>

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Anth C Williams (202100)			
Operating Expenses	368	0	0
Total - Anth C Williams (202100):	<u>368</u>	<u>0</u>	<u>0</u>
Feinstone Center (203010)			
Salaries - Academic	27,500	0	55,825
Employee Benefits	9,488	0	0
Operating Expenses	425	6,000	327
Total - Feinstone Center (203010):	<u>37,413</u>	<u>6,000</u>	<u>56,152</u>
Chemistry (204000)			
Salaries - Academic	163	0	0
Operating Expenses	821	400	400
Total - Chemistry (204000):	<u>984</u>	<u>400</u>	<u>400</u>
English (205000)			
Travel	1,642	0	0
Operating Expenses	0	1,527	4,010
Total - English (205000):	<u>1,642</u>	<u>1,527</u>	<u>4,010</u>
Foreign Languages (206000)			
Operating Expenses	9,817	9,000	9,000
Total - Foreign Languages (206000):	<u>9,817</u>	<u>9,000</u>	<u>9,000</u>

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Earth Sciences (207000)			
Travel	13,187	14,000	45,000
Operating Expenses	1,059	6,000	0
Total - Earth Sciences (207000):	<u>14,246</u>	<u>20,000</u>	<u>45,000</u>
Mathematics (209000)			
Travel	9	0	0
Operating Expenses	0	0	85,674
Total - Mathematics (209000):	<u>9</u>	<u>0</u>	<u>85,674</u>
Computer Science (210000)			
Operating Expenses	0	0	439
Total - Computer Science (210000):	<u>0</u>	<u>0</u>	<u>439</u>
Philosophy (211000)			
Travel	668	0	0
Operating Expenses	-5,257	0	0
Total - Philosophy (211000):	<u>-4,589</u>	<u>0</u>	<u>0</u>
Physics (212000)			
Salaries - Academic	5,718	6,000	6,000
Salaries - Supporting	31,170	29,592	30,152
Employee Benefits	19,443	3,000	3,000
Travel	-6,212	1,000	1,000
Operating Expenses	490	7,408	6,848
Total - Physics (212000):	<u>50,609</u>	<u>47,000</u>	<u>47,000</u>

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Physics Firouzeh Sabri (212109)			
Salaries - Academic	3,000	0	3,000
Salaries - Students	1,330	0	620
Employee Benefits	1,035	0	993
Operating Expenses	4,630	0	7,578
Total - Physics Firouzeh Sabri (212109):	<u>9,995</u>	<u>0</u>	<u>12,191</u>
Political Science (213000)			
Salaries - Academic	2,500	0	0
Salaries - Students	90,773	0	94,000
Employee Benefits	863	1,600	1,600
Travel	453	0	7,000
Operating Expenses	1,349	0	5,591
Total - Political Science (213000):	<u>95,938</u>	<u>1,600</u>	<u>108,191</u>
Psychological Service Center (214102)			
Salaries - Administrative	9,883	0	10,031
Salaries - Academic	72,647	61,303	61,889
Salaries - Supporting	48,806	47,039	46,889
Salaries - Professional	2,000	0	0
Employee Benefits	39,843	41,200	44,520
Travel	0	178	178
Operating Expenses	20,005	20,311	50,840
Total - Psychological Service Center (214102):	<u>193,184</u>	<u>170,031</u>	<u>214,347</u>

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Psyc X Hu (214111)			
Salaries - Supporting	6,120	0	0
Employee Benefits	416	0	0
Operating Expenses	3	0	0
Total - Psyc X Hu (214111):	<u>6,539</u>	<u>0</u>	<u>0</u>
Psyc T Okwumabua (214124)			
Salaries - Administrative	4,149	0	842
Salaries - Academic	25,922	0	662
Salaries - Supporting	680	0	207
Salaries - Professional	21,645	0	4,553
Employee Benefits	17,681	0	13,443
Operating Expenses	228	0	59
Total - Psyc T Okwumabua (214124):	<u>70,305</u>	<u>0</u>	<u>19,766</u>
Psychology J Beck (214136)			
Operating Expenses	-20	0	0
Total - Psychology J Beck (214136):	<u>-20</u>	<u>0</u>	<u>0</u>
Institute For Intelligent Systems (214200)			
Travel	0	0	3,901
Operating Expenses	10,093	0	140,085
Total - Institute For Intelligent Systems (214200):	<u>10,093</u>	<u>0</u>	<u>143,986</u>

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Confucius Institute (217113)			
Salaries - Professional	1,700	0	0
Employee Benefits	587	0	0
Travel	13,530	0	0
Operating Expenses	-13,819	30,000	30,000
Total - Confucius Institute (217113):	<u>1,998</u>	<u>30,000</u>	<u>30,000</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	131,969	131,969	133,948
Salaries - Supporting	36,951	36,951	37,506
Salaries - Professional	41,774	0	4,000
Employee Benefits	94,050	58,600	63,238
Operating Expenses	0	0	1,563
Total - Hooks Inst for Social Change (217140):	<u>304,744</u>	<u>227,520</u>	<u>240,255</u>
Master of Public Health (217160)			
Salaries - Professional	8,398	9,000	9,000
Employee Benefits	571	0	0
Operating Expenses	214	1,000	1,000
Total - Master of Public Health (217160):	<u>9,183</u>	<u>10,000</u>	<u>10,000</u>
School of Urban Affairs (217500)			
Operating Expenses	0	0	2,500
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>2,500</u>

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Crim R Dupont (217813)			
Salaries - Academic	4,047	0	0
Salaries - Supporting	280	0	0
Salaries - Professional	27,551	0	0
Employee Benefits	6,838	0	0
Travel	2,118	0	1,000
Operating Expenses	4,658	0	6,900
Total - Crim R Dupont (217813):	45,492	0	7,900
City and Regional Planning (217900)			
Employee Benefits	0	49,600	49,600
Total - City and Regional Planning (217900):	0	49,600	49,600
International Business (220104)			
Salaries - Academic	3,540	12,043	7,043
Salaries - Supporting	0	31,200	31,200
Salaries - Students	8,669	0	5,000
Employee Benefits	1,916	4,000	4,000
Travel	134,315	30,000	30,000
Operating Expenses	10,115	32,557	19,057
Total - International Business (220104):	158,555	109,800	96,300
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	0	0	50,186

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Marketing Supply Management (225000)			
Operating Expenses	10	0	0
Total - Marketing Supply Management (225000):	<u>10</u>	<u>0</u>	<u>0</u>
MIS L Brooks (226100)			
Operating Expenses	0	400	400
Total - MIS L Brooks (226100):	<u>0</u>	<u>400</u>	<u>400</u>
FCBE Academic Administration (227000)			
Operating Expenses	1,311	1,400	1,400
Total - FCBE Academic Administration (227000):	<u>1,311</u>	<u>1,400</u>	<u>1,400</u>
FCBE Academic Program (227500)			
Salaries - Academic	109,836	0	0
Employee Benefits	37,893	0	0
Travel	7,886	0	1,000
Operating Expenses	19,378	183,000	80,250
Department Revenues	-1,180	0	0
Total - FCBE Academic Program (227500):	<u>173,813</u>	<u>183,000</u>	<u>81,250</u>
Education, Health and Human Science (230000)			
Salaries - Academic	2,000	0	0
Salaries - Professional	600	0	0
Employee Benefits	2,746	2,000	2,000
Travel	0	0	2,133
Operating Expenses	50,058	0	50,867
Total - Education, Health and Human Science (230000):	<u>55,404</u>	<u>2,000</u>	<u>55,000</u>

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Leadership (231000)			
Operating Expenses	2,404	15,000	9,320
Total - Leadership (231000):	<u>2,404</u>	<u>15,000</u>	<u>9,320</u>
Center for Urban School Leadership (231010)			
Salaries - Professional	3,360	0	0
Employee Benefits	228	0	0
Travel	1,635	0	0
Operating Expenses	4,330	0	70,000
Total - Center for Urban School Leadership (231010):	<u>9,553</u>	<u>0</u>	<u>70,000</u>
Counsel Educations Psych Research (232000)			
Salaries - Academic	199	0	0
Travel	2,060	0	0
Operating Expenses	4,544	0	18,532
Total - Counsel Educations Psych Research (232000):	<u>6,803</u>	<u>0</u>	<u>18,532</u>
CEPR D Lustig (232103)			
Salaries - Academic	49,271	0	50,198
Employee Benefits	16,998	0	16,551
Total - CEPR D Lustig (232103):	<u>66,269</u>	<u>0</u>	<u>66,749</u>

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Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Salaries - Students	3,220	0	0
Travel	1,089	0	0
Operating Expenses	2,040	50	12,428
Total - Center Rehab Employment Research (233000):	<u>6,349</u>	<u>1,800</u>	<u>14,178</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
UC Richard Irwin (235102)			
Travel	523	0	0
Total - UC Richard Irwin (235102):	<u>523</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)			
Operating Expenses	-1,966	0	0
Total - HSS R Bloomer (235111):	<u>-1,966</u>	<u>0</u>	<u>0</u>
Center Higher Education (236000)			
Salaries - Academic	2,500	0	0
Salaries - Students	0	2,000	0
Operating Expenses	101	0	12,000
Total - Center Higher Education (236000):	<u>2,601</u>	<u>2,000</u>	<u>12,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Center Research Education Policy (236500)			
Salaries - Administrative	20,000	0	20,000
Salaries - Academic	102,424	106,080	131,738
Salaries - Supporting	39,973	109,945	109,945
Salaries - Students	0	8,664	0
Salaries - Professional	327,835	491,158	547,337
Employee Benefits	173,128	190,542	190,856
Travel	555	20,191	10,191
Operating Expenses	113,979	98,920	22,655
Department Revenues	-278,520	0	0
Total - Center Research Education Policy (236500):	499,374	1,025,500	1,032,722
Lipman School (238000)			
Operating Expenses	0	2,000	16,656
Total - Lipman School (238000):	0	2,000	16,656
College of Engineering (240000)			
Operating Expenses	0	0	3,231
Total - College of Engineering (240000):	0	0	3,231
Intermodal Frght and Transport Inst (242109)			
Salaries - Professional	30,993	0	0
Employee Benefits	10,693	0	0
Travel	3,511	0	0
Operating Expenses	36,047	0	20,000
Total - Intermodal Frght and Transport Inst (242109):	81,244	0	20,000

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College of Communication Fine Arts (250000)			
Travel	0	0	30,278
Operating Expenses	25	0	13,500
Total - College of Communication Fine Arts (250000):	<u>25</u>	<u>0</u>	<u>43,778</u>
Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	4
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>4</u>
Art Museum (250100)			
Salaries - Professional	8,998	0	0
Employee Benefits	3,104	0	5,374
Total - Art Museum (250100):	<u>12,102</u>	<u>0</u>	<u>5,374</u>
Communication (252000)			
Travel	3,530	0	0
Operating Expenses	8,803	15,000	15,000
Total - Communication (252000):	<u>12,333</u>	<u>15,000</u>	<u>15,000</u>
School of Music (254000)			
Salaries - Professional	6,100	0	0
Employee Benefits	415	0	0
Travel	9,402	0	0
Operating Expenses	20,348	24,000	245,900
Total - School of Music (254000):	<u>36,265</u>	<u>24,000</u>	<u>245,900</u>

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Community Music School (254200)			
Salaries - Academic	600	8,500	8,500
Salaries - Professional	1,680	0	0
Employee Benefits	313	600	600
Travel	2,014	5,000	5,000
Operating Expenses	11,959	17,900	17,900
Total - Community Music School (254200):	<u>16,566</u>	<u>32,000</u>	<u>32,000</u>
School of Law (260000)			
Operating Expenses	544	0	0
Total - School of Law (260000):	<u>544</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	20,385	0	0
Salaries - Academic	748,429	748,499	793,951
Salaries - Supporting	199,546	224,449	271,012
Salaries - Professional	81,265	0	0
Employee Benefits	384,375	412,000	412,000
Travel	6,011	100	600
Operating Expenses	276,247	200,748	253,459
Total - School of Comm Sci and Disorders (274000):	<u>1,716,258</u>	<u>1,585,796</u>	<u>1,731,022</u>
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	92,788	145,347	171,553
Salaries - Supporting	27,379	49,780	50,527
Salaries - Professional	0	30,000	0
Employee Benefits	40,634	96,200	96,200
Travel	6,286	2,600	2,600
Operating Expenses	20,129	16,569	63,501
Total - Bureau Business Economic Research (278000):	<u>187,216</u>	<u>340,766</u>	<u>384,651</u>

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Center for Information Assurance (280010)			
Salaries - Supporting	6,760	0	0
Salaries - Students	0	0	1,980
Employee Benefits	460	0	0
Travel	7,811	0	4,630
Operating Expenses	9,403	0	20,004
Department Revenues	-1,170	0	0
Total - Center for Information Assurance (280010):	<u>23,264</u>	<u>0</u>	<u>26,614</u>
International Programs (280400)			
Travel	136	0	0
Operating Expenses	1,372	0	5,888
Total - International Programs (280400):	<u>1,508</u>	<u>0</u>	<u>5,888</u>
Extended Programs Dan Lattimore (286010)			
Salaries - Administrative	2,986	0	0
Employee Benefits	1,030	0	0
Total - Extended Programs Dan Lattimore (286010):	<u>4,016</u>	<u>0</u>	<u>0</u>
Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	50,691	52,998	53,886
Salaries - Students	0	2,877	2,877
Employee Benefits	29,647	25,900	28,869
Travel	7,456	7,352	7,352
Operating Expenses	71,744	39,239	65,337
Total - Extended Programs (286600):	<u>159,538</u>	<u>132,735</u>	<u>162,690</u>

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	Actual 2012-13	July 2013-14	October 2013-14
ITS Service Desk (315000)			
Salaries - Supporting	38,429	43,924	51,492
Salaries - Students	217,961	222,000	218,000
Salaries - Professional	11,180	11,076	3,508
Employee Benefits	13,384	-192,000	0
Travel	15,436	0	8,000
Operating Expenses	38,713	0	253,861
Total - ITS Service Desk (315000):	<u>335,103</u>	<u>85,000</u>	<u>534,861</u>
Enterprise Infrastructure Services (320000)			
Operating Expenses	0	0	12,156
Total - Enterprise Infrastructure Services (320000):	<u>0</u>	<u>0</u>	<u>12,156</u>
Technology Access Fee (340000)			
Operating Expenses	29,059	0	0
Total - Technology Access Fee (340000):	<u>29,059</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Travel	228	0	0
Operating Expenses	14,455	6,000	6,000
Department Revenues	-4,988	0	0
Total - VP Student Affairs (400000):	<u>9,695</u>	<u>6,000</u>	<u>6,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Testing Center (411200)			
Salaries - Supporting	31,799	32,841	33,442
Salaries - Professional	17,800	18,094	18,094
Employee Benefits	18,253	17,936	17,936
Operating Expenses	1,800	9,129	8,528
Total - Testing Center (411200):	<u>69,652</u>	<u>78,000</u>	<u>78,000</u>
Campus Recreation (426000)			
Operating Expenses	-42	0	21
Total - Campus Recreation (426000):	<u>-42</u>	<u>0</u>	<u>21</u>
VP Business and Finance (500000)			
Salaries - Students	1,140	0	1,500
Salaries - Professional	76,960	0	92,873
Employee Benefits	19,873	11,800	30,741
Operating Expenses	5,937	0	2,127
Total - VP Business and Finance (500000):	<u>103,910</u>	<u>11,800</u>	<u>127,241</u>
University Initiatives (500100)			
Operating Expenses	0	0	148,500
Total - University Initiatives (500100):	<u>0</u>	<u>0</u>	<u>148,500</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Conference Planning and Operations (502000)			
Salaries - Administrative	10,682	10,687	10,845
Salaries - Supporting	10,726	0	0
Salaries - Students	7,397	6,300	6,300
Salaries - Professional	322,752	345,702	375,652
Employee Benefits	129,444	114,000	114,000
Travel	6,071	4,000	4,000
Operating Expenses	883,643	557,725	657,095
Capital Outlay	10,946	0	0
Department Revenues	-341,970	-200,000	-200,000
Total - Conference Planning and Operations (502000):	1,039,691	838,414	967,892
Hotel Conference Center (512000)			
Operating Expenses	-206,159	214,122	214,122
Department Revenues	532,864	0	0
Total - Hotel Conference Center (512000):	326,705	214,122	214,122
Marketing and Communications (610000)			
Operating Expenses	33	0	0
Total - Marketing and Communications (610000):	33	0	0
General Accounting (800000)			
Salaries - Professional	222,709	242,000	259,900
Employee Benefits	96,229	87,600	95,000
Operating Expenses	0	178,000	205,100
Department Revenues	169,833	0	0
Total - General Accounting (800000):	488,771	507,600	560,000

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Benefits (810000)			
Salaries - Administrative	1,676	0	0
Salaries - Academic	28,568	0	0
Salaries - Supporting	19,051	0	0
Salaries - Professional	28,159	0	0
Employee Benefits	-169,679	43,000	43,000
Department Revenues	17,789	0	0
Total - Benefits (810000):	-74,436	43,000	43,000
Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	4,638
Total - Budget (820000):	0	10,249	9,049
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	49,800	5,000
Employee Benefits	0	-38,100	0
Total - General Human Resources (870000):	0	58,200	51,500

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Community Service (300):			
Salaries - Administrative	69,912	11,457	42,488
Salaries - Academic	1,413,621	1,253,671	1,458,237
Salaries - Supporting	548,361	687,157	743,496
Salaries - Students	330,490	241,841	330,277
Salaries - Professional	1,243,459	1,196,830	1,319,917
Employee Benefits	1,001,951	929,478	1,233,521
Travel	241,350	84,421	163,863
Operating Expenses	1,504,953	1,693,405	2,994,396
Capital Outlay	10,946	0	0
Department Revenues	92,658	-200,000	-200,000
Total	<u>6,457,701</u>	<u>5,898,260</u>	<u>8,086,195</u>
Total - Public Service (30):			
Salaries - Administrative	69,912	11,457	42,488
Salaries - Academic	1,413,621	1,253,671	1,458,237
Salaries - Supporting	548,361	687,157	743,496
Salaries - Students	330,490	241,841	330,277
Salaries - Professional	1,243,459	1,196,830	1,319,917
Employee Benefits	1,001,951	929,478	1,233,521
Travel	241,350	84,421	163,863
Operating Expense	1,504,953	1,693,405	2,994,396
Capital Outlay	10,946	0	0
Department Revenues	92,658	-200,000	-200,000
Total	<u>6,457,701</u>	<u>5,898,260</u>	<u>8,086,195</u>
Academic Support (35)			
Libraries (350)			

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	Actual 2012-13	July 2013-14	October 2013-14
Law Library (261000)			
Salaries - Administrative	137,247	137,248	139,306
Salaries - Supporting	262,671	239,516	242,246
Salaries - Students	22,619	26,149	26,149
Salaries - Professional	349,991	376,125	380,128
Employee Benefits	324,807	305,800	324,684
Travel	11,103	1,200	4,770
Operating Expenses	37,845	68,879	113,366
Capital Outlay	535,165	456,333	456,333
Total - Law Library (261000):	1,681,448	1,611,250	1,686,982
University Libraries (271000)			
Salaries - Administrative	244,615	244,616	248,262
Salaries - Academic	118,660	156,940	126,453
Salaries - Supporting	131,819	131,387	131,784
Salaries - Students	7,601	58,500	5,048
Salaries - Professional	115,691	131,750	149,574
Employee Benefits	278,321	199,900	257,077
Travel	61,760	50,000	62,000
Operating Expenses	3,646,743	568,456	3,480,167
Capital Outlay	421,555	2,960,368	450,630
Department Revenues	-17,158	0	0
Total - University Libraries (271000):	5,009,607	4,501,917	4,910,995
Lambuth Libraries Branches (271002)			
Salaries - Academic	0	0	45,675
Salaries - Supporting	0	0	50,803
Employee Benefits	0	0	43,161
Travel	0	0	2,500
Operating Expenses	0	0	12,662
Capital Outlay	0	0	10,000
Total - Lambuth Libraries Branches (271002):	0	0	164,801

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Libraries Collection Management (271100)			
Salaries - Academic	194,786	194,787	197,708
Salaries - Supporting	222,118	258,682	263,479
Salaries - Students	1,282	0	1,500
Employee Benefits	194,195	239,800	241,925
Operating Expenses	321	0	0
Total - Libraries Collection Management (271100):	612,702	693,269	704,612
Libraries Information Systems (271200)			
Salaries - Academic	158,619	211,056	212,807
Salaries - Supporting	86,297	87,272	88,567
Salaries - Students	5,030	0	5,000
Salaries - Professional	59,709	52,709	60,499
Employee Benefits	111,913	103,600	108,238
Total - Libraries Information Systems (271200):	421,568	454,637	475,111
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	55,101	107,648	106,352
Salaries - Supporting	125,616	128,040	130,041
Salaries - Students	1,923	0	2,000
Salaries - Professional	7,000	0	15,000
Employee Benefits	99,854	92,600	102,796
Total - Lib Preservation and Spcl Collectn (271300):	289,494	328,288	356,189

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Libraries Research Instruct Srvs (271400)			
Salaries - Academic	228,358	258,448	261,526
Salaries - Supporting	98,710	98,630	100,495
Salaries - Students	32,932	0	35,000
Salaries - Professional	7,000	0	7,000
Employee Benefits	148,572	144,500	149,599
Total - Libraries Research Instruct Srvs (271400):	515,572	501,578	553,620
Libraries Branches (271500)			
Salaries - Academic	99,022	65,272	66,251
Salaries - Supporting	160,802	114,195	116,353
Salaries - Students	11,666	0	9,000
Salaries - Professional	14,140	0	7,000
Employee Benefits	138,106	105,100	111,627
Travel	1,145	0	0
Operating Expenses	7,077	0	0
Total - Libraries Branches (271500):	431,958	284,567	310,231
Libraries Cataloging (271600)			
Salaries - Academic	210,768	211,552	214,725
Salaries - Supporting	213,348	213,347	217,381
Salaries - Students	1,477	0	1,500
Employee Benefits	199,082	186,300	193,193
Operating Expenses	305	0	0
Total - Libraries Cataloging (271600):	624,980	611,199	626,799

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Libraries Circulation (271700)			
Salaries - Supporting	304,117	334,764	339,688
Salaries - Students	12,581	0	14,000
Salaries - Professional	2,000	0	0
Employee Benefits	175,217	183,000	183,000
Operating Expenses	0	0	78
Total - Libraries Circulation (271700):	493,915	517,764	536,766
Libraries Government Publications (271800)			
Salaries - Academic	64,206	56,181	57,024
Salaries - Supporting	115,525	116,043	118,238
Salaries - Students	1,194	0	1,200
Employee Benefits	86,446	87,100	87,100
Total - Libraries Government Publications (271800):	267,371	259,324	263,562
Libraries Learning Commons (271900)			
Employee Benefits	0	15,000	15,000
Total - Libraries Learning Commons (271900):	0	15,000	15,000
General Accounting (800000)			
Salaries - Professional	114,558	126,400	136,600
Employee Benefits	148,200	45,800	50,000
Operating Expenses	0	88,900	104,400
Department Revenues	96,856	0	0
Total - General Accounting (800000):	359,614	261,100	291,000

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Benefits (810000)			
Salaries - Administrative	4,600	0	0
Salaries - Academic	25,778	0	0
Salaries - Supporting	85,463	0	0
Salaries - Professional	15,724	0	0
Employee Benefits	-10,602	265,000	265,000
Department Revenues	58,077	0	0
Total - Benefits (810000):	<u>179,040</u>	<u>265,000</u>	<u>265,000</u>
Total - Libraries (350):			
Salaries - Administrative	386,462	381,864	387,568
Salaries - Academic	1,155,298	1,261,884	1,288,521
Salaries - Supporting	1,806,486	1,721,876	1,799,075
Salaries - Students	98,305	84,649	100,397
Salaries - Professional	685,813	686,984	755,801
Employee Benefits	1,894,111	1,973,500	2,132,400
Travel	74,008	51,200	69,270
Operating Expenses	3,692,291	726,235	3,710,673
Capital Outlay	956,720	3,416,701	916,963
Department Revenues	137,775	0	0
Total	<u>10,887,269</u>	<u>10,304,893</u>	<u>11,160,668</u>
Museums and Galleries (355)			

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Chucalissa (217110)			
Salaries - Supporting	75,249	97,779	47,016
Salaries - Professional	64,401	64,401	103,241
Employee Benefits	55,128	52,500	52,500
Travel	2,957	1,000	1,000
Operating Expenses	41,395	27,983	47,086
Total - Chucalissa (217110):	<u>239,130</u>	<u>243,663</u>	<u>250,843</u>
Art Museum (250100)			
Salaries - Supporting	51,940	51,941	52,833
Salaries - Students	2,664	836	2,668
Salaries - Professional	118,919	129,785	131,732
Employee Benefits	65,556	69,400	69,400
Travel	10,628	2,000	7,276
Operating Expenses	36,836	25,734	46,039
Capital Outlay	8,165	0	0
Department Revenues	-20,000	0	-19,000
Total - Art Museum (250100):	<u>274,708</u>	<u>279,696</u>	<u>290,948</u>
ITS Support (310000)			
Operating Expenses	0	0	390
Total - ITS Support (310000):	<u>0</u>	<u>0</u>	<u>390</u>
General Accounting (800000)			
Salaries - Professional	5,441	0	0
Employee Benefits	1,398	0	0
Operating Expenses	0	12,400	12,400
Department Revenues	5,153	0	0
Total - General Accounting (800000):	<u>11,992</u>	<u>12,400</u>	<u>12,400</u>

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Benefits (810000)			
Salaries - Supporting	1,204	0	0
Salaries - Professional	4,589	0	0
Employee Benefits	-5,888	0	0
Total - Benefits (810000):	<u>-95</u>	<u>0</u>	<u>0</u>
 Total - Museums and Galleries (355):			
Salaries - Supporting	128,393	149,720	99,849
Salaries - Students	2,664	836	2,668
Salaries - Professional	193,350	194,186	234,973
Employee Benefits	116,194	121,900	121,900
Travel	13,585	3,000	8,276
Operating Expenses	78,231	66,117	105,915
Capital Outlay	8,165	0	0
Department Revenues	-14,847	0	-19,000
Total	<u>525,735</u>	<u>535,759</u>	<u>554,581</u>
 Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Supporting	95,863	88,435	89,167
Salaries - Professional	540	0	0
Employee Benefits	34,347	44,600	44,600
Operating Expenses	-840	72	2,585
Total - Assoc Dean Education (237000):	<u>129,910</u>	<u>133,107</u>	<u>136,352</u>

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Advanced Learning Center (280060)			
Salaries - Students	4,688	2,071	4,071
Salaries - Professional	277,565	279,643	289,338
Employee Benefits	110,463	120,800	125,438
Travel	8,531	4,895	5,395
Operating Expenses	21,801	29,754	28,393
Total - Advanced Learning Center (280060):	423,048	437,163	452,635
General Accounting (800000)			
Salaries - Professional	8,117	0	0
Employee Benefits	2,086	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,098	0	0
Total - General Accounting (800000):	15,301	18,500	18,500
Benefits (810000)			
Salaries - Professional	6,833	0	0
Employee Benefits	-10,923	0	0
Total - Benefits (810000):	-4,090	0	0
Total - Educational Media Services (360):			
Salaries - Supporting	95,863	88,435	89,167
Salaries - Students	4,688	2,071	4,071
Salaries - Professional	293,055	279,643	289,338
Employee Benefits	135,973	165,400	170,038
Travel	8,531	4,895	5,395
Operating Expenses	20,961	48,326	49,478
Department Revenues	5,098	0	0
Total	564,169	588,770	607,487
Academic Computing Support (365)			

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	Actual 2012-13	July 2013-14	October 2013-14
Vice Provost Information Systems (300000)			
Salaries - Professional	50,185	0	50,802
Employee Benefits	16,838	0	17,091
Travel	219	0	1,500
Operating Expenses	176,142	0	4,000
Total - Vice Provost Information Systems (300000):	<u>243,384</u>	<u>0</u>	<u>73,393</u>
ITS Support (310000)			
Salaries - Administrative	3,247	0	2,669
Salaries - Supporting	115,165	125,617	127,436
Salaries - Students	21,441	33,594	33,594
Salaries - Professional	739,205	829,997	715,658
Employee Benefits	299,287	274,200	276,354
Travel	1,287	0	0
Operating Expenses	159,816	72,482	243,857
Capital Outlay	7,141	0	41,297
Department Revenues	-86,178	-50,000	-20,000
Total - ITS Support (310000):	<u>1,260,411</u>	<u>1,285,890</u>	<u>1,420,865</u>
Enterprise Infrastructure Services (320000)			
Salaries - Administrative	1,208	1,140	3,594
Salaries - Supporting	104,080	187,757	182,876
Salaries - Students	12,190	0	9,160
Salaries - Professional	532,011	635,479	642,407
Employee Benefits	214,813	213,000	213,000
Operating Expenses	411,073	439,163	486,595
Capital Outlay	107,650	0	0
Department Revenues	-15,427	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	<u>1,367,598</u>	<u>1,474,539</u>	<u>1,535,632</u>

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	Actual 2012-13	July 2013-14	October 2013-14
AVP Information Systems (350000)			
Salaries - Administrative	175,339	162,051	418,688
Salaries - Supporting	0	2,100	2,100
Salaries - Students	6,504	1,116	6,504
Salaries - Professional	90,066	100,393	101,727
Employee Benefits	90,778	90,800	166,976
Travel	63,267	80,378	170,378
Operating Expenses	392,118	925,658	880,689
Capital Outlay	16,494	0	0
Department Revenues	655,000	0	0
Total - AVP Information Systems (350000):	1,489,566	1,362,496	1,747,062
Data Administration (350100)			
Employee Benefits	3,178	15,000	15,000
Operating Expenses	78	0	1,282
Total - Data Administration (350100):	3,256	15,000	16,282
Enterprise Application Services (360000)			
Salaries - Administrative	5,127	0	113
Salaries - Supporting	227,551	327,150	330,208
Salaries - Students	0	12,058	7,058
Salaries - Professional	1,170,688	1,286,482	1,302,210
Employee Benefits	476,123	482,000	488,197
Travel	0	0	5,000
Operating Expenses	42,052	30,703	30,590
Total - Enterprise Application Services (360000):	1,921,541	2,138,393	2,163,376

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Research Computing (370000)			
Salaries - Supporting	1,920	0	15,000
Salaries - Students	5,400	0	0
Salaries - Professional	112,210	104,563	114,388
Employee Benefits	39,438	45,000	49,638
Operating Expenses	729	11,710	11,710
Total - Research Computing (370000):	<u>159,697</u>	<u>161,273</u>	<u>190,736</u>
General Accounting (800000)			
Salaries - Professional	-4,003,305	-3,831,400	-3,914,700
Employee Benefits	-1,029,028	-1,387,200	-1,493,400
Operating Expenses	0	-2,683,156	-3,241,792
Department Revenues	-2,782,274	0	0
Total - General Accounting (800000):	<u>-7,814,607</u>	<u>-7,901,756</u>	<u>-8,649,892</u>
University Technology and ERP (800200)			
Travel	8,955	0	0
Operating Expenses	1,277,169	1,464,165	1,502,545
Capital Outlay	10,196	0	0
Total - University Technology and ERP (800200):	<u>1,296,320</u>	<u>1,464,165</u>	<u>1,502,545</u>
Benefits (810000)			
Salaries - Administrative	400	0	0
Salaries - Supporting	2,400	0	0
Salaries - Professional	48,812	0	0
Employee Benefits	-89,957	0	0
Total - Benefits (810000):	<u>-38,345</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Academic Computing Support (365):			
Salaries - Administrative	185,321	163,191	425,064
Salaries - Supporting	451,116	642,624	657,620
Salaries - Students	45,535	46,768	56,316
Salaries - Professional	-1,260,128	-874,486	-987,508
Employee Benefits	21,470	-267,200	-267,144
Travel	73,728	80,378	176,878
Operating Expenses	2,459,177	260,725	-80,524
Capital Outlay	141,481	0	41,297
Department Revenues	-2,228,879	-52,000	-22,000
Total	-111,179	0	-1
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	28,006	26,572	27,054
Salaries - Students	0	1,674	1,674
Employee Benefits	14,813	15,600	15,600
Travel	0	1,761	1,761
Operating Expenses	9,601	18,099	53,351
Total - Biology (203000):	52,420	63,706	99,440
Reading Center (234105)			
Salaries - Professional	850	0	0
Employee Benefits	58	0	0
Operating Expenses	368	0	3,077
Total - Reading Center (234105):	1,276	0	3,077

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Campus School (237500)			
Salaries - Administrative	65,710	600	600
Salaries - Academic	1,107,914	1,088,456	1,101,961
Salaries - Supporting	97,488	100,128	101,218
Salaries - Professional	97,016	161,926	164,355
Employee Benefits	505,721	451,300	477,844
Travel	15,125	2,873	2,873
Operating Expenses	138,329	74,305	91,251
Capital Outlay	21,719	6,000	6,000
Total - Campus School (237500):	<u>2,049,022</u>	<u>1,885,588</u>	<u>1,946,102</u>
Lipman School (238000)			
Salaries - Academic	250,724	223,875	226,779
Salaries - Supporting	57,811	50,833	51,364
Salaries - Students	43,208	7,899	7,899
Salaries - Professional	68,771	68,771	69,803
Employee Benefits	108,673	107,000	107,000
Travel	235	1,464	1,464
Operating Expenses	57,203	67,084	138,759
Total - Lipman School (238000):	<u>586,625</u>	<u>526,926</u>	<u>603,068</u>
Communication (252000)			
Operating Expenses	0	0	3,111
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>3,111</u>

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	Actual 2012-13	July 2013-14	October 2013-14
WUMR Radio (252200)			
Salaries - Supporting	754	0	0
Salaries - Students	1,689	5,183	5,183
Salaries - Professional	42,430	42,770	43,403
Employee Benefits	14,634	14,900	14,900
Travel	531	825	825
Operating Expenses	20,438	15,896	27,738
Department Revenues	-3,300	0	0
Total - WUMR Radio (252200):	<u>77,176</u>	<u>79,574</u>	<u>92,049</u>
School of Music (254000)			
Operating Expenses	8,965	8,500	73,500
Total - School of Music (254000):	<u>8,965</u>	<u>8,500</u>	<u>73,500</u>
Commercial Music (254600)			
Operating Expenses	1,464	1,500	1,500
Total - Commercial Music (254600):	<u>1,464</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	26,676	0	0
Employee Benefits	6,857	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	17,781	0	0
Total - General Accounting (800000):	<u>51,314</u>	<u>60,800</u>	<u>60,800</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Administrative	2,700	0	0
Salaries - Academic	25,241	0	0
Salaries - Supporting	4,800	0	0
Salaries - Professional	3,533	0	0
Employee Benefits	-12,880	0	0
Total - Benefits (810000):	<u>23,394</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):			
Salaries - Administrative	68,410	600	600
Salaries - Academic	1,383,879	1,312,331	1,328,740
Salaries - Supporting	188,859	177,533	179,636
Salaries - Students	44,897	14,756	14,756
Salaries - Professional	239,276	273,467	277,561
Employee Benefits	637,876	588,800	615,344
Travel	15,891	6,923	6,923
Operating Expenses	236,368	246,184	453,087
Capital Outlay	21,719	6,000	6,000
Department Revenues	14,481	0	0
Total	<u>2,851,656</u>	<u>2,626,594</u>	<u>2,882,647</u>
Academic Administration (380)			

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Diversity Office (106000)			
Operating Expenses	0	6,000	12,767
Total - Diversity Office (106000):	<u>0</u>	<u>6,000</u>	<u>12,767</u>
Provost Office (200000)			
Salaries - Professional	0	130,000	120,000
Operating Expenses	0	0	16,602
Total - Provost Office (200000):	<u>0</u>	<u>130,000</u>	<u>136,602</u>
Academic Internships (200010)			
Salaries - Administrative	154,712	0	0
Salaries - Academic	1,800	0	0
Salaries - Professional	43,838	108,992	107,734
Employee Benefits	70,043	66,100	73,978
Travel	1,286	1,000	2,600
Operating Expenses	2,791	2,000	2,351
Total - Academic Internships (200010):	<u>274,470</u>	<u>178,092</u>	<u>186,663</u>
Faculty Administrative Services (200105)			
Salaries - Students	2,065	4,090	4,090
Salaries - Professional	95,566	95,567	97,000
Employee Benefits	32,970	33,000	33,000
Travel	1,991	0	0
Operating Expenses	5,240	3,100	4,558
Total - Faculty Administrative Services (200105):	<u>137,832</u>	<u>135,757</u>	<u>138,648</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Salaries - Professional	248,737	248,736	156,161
Employee Benefits	85,814	85,900	85,900
Travel	4,853	3,000	3,000
Operating Expenses	6,915	17,530	33,641
Total - Academic Affairs Technology (200410):	<u>346,319</u>	<u>355,193</u>	<u>278,729</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	521,117	533,109	710,854
Salaries - Supporting	193,458	192,227	196,718
Salaries - Students	0	600	0
Salaries - Professional	381,496	391,173	396,589
Employee Benefits	413,363	422,500	426,544
Travel	5,563	7,655	13,855
Operating Expenses	27,735	15,065	23,588
Department Revenues	-638	0	0
Total - College of Arts and Sciences (201000):	<u>1,542,094</u>	<u>1,562,329</u>	<u>1,768,148</u>
Academic Computer Adm CAS (201010)			
Salaries - Professional	0	31,680	31,680
Employee Benefits	0	0	15,456
Operating Expenses	0	0	7,231
Total - Academic Computer Adm CAS (201010):	<u>0</u>	<u>31,680</u>	<u>54,367</u>

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Master of Health Administration (217600)			
Operating Expenses	0	0	161
Total - Master of Health Administration (217600):	<u>0</u>	<u>0</u>	<u>161</u>
College of Business Economics (220000)			
Salaries - Administrative	583,659	590,193	600,529
Salaries - Academic	30,000	0	0
Salaries - Supporting	160,575	159,309	162,057
Salaries - Students	9,680	0	1,600
Salaries - Professional	198,788	231,207	191,493
Employee Benefits	389,079	342,200	359,733
Travel	9,609	5,100	15,600
Operating Expenses	66,892	35,988	11,215
Total - College of Business Economics (220000):	<u>1,448,282</u>	<u>1,363,997</u>	<u>1,342,227</u>
FCBE Internship (220105)			
Operating Expenses	886	2,400	2,400
Total - FCBE Internship (220105):	<u>886</u>	<u>2,400</u>	<u>2,400</u>
FCBE Academic Administration (227000)			
Salaries - Academic	32,089	32,000	32,000
Salaries - Professional	108,391	108,391	109,996
Employee Benefits	113,728	37,000	77,920
Operating Expenses	70,364	49,193	49,874
Total - FCBE Academic Administration (227000):	<u>324,572</u>	<u>226,584</u>	<u>269,790</u>

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FCBE Academic Program (227500)			
Operating Expenses	7,270	6,000	6,013
Total - FCBE Academic Program (227500):	<u>7,270</u>	<u>6,000</u>	<u>6,013</u>
Undergraduate Student Services (227700)			
Travel	1,783	1,000	1,000
Operating Expenses	1,016	7,000	7,000
Total - Undergraduate Student Services (227700):	<u>2,799</u>	<u>8,000</u>	<u>8,000</u>
FCBE Masters Programs (227800)			
Salaries - Supporting	29,873	29,873	30,438
Salaries - Professional	68,872	64,894	72,992
Employee Benefits	47,493	37,600	42,834
Travel	93	1,000	1,020
Operating Expenses	13,567	10,790	12,380
Total - FCBE Masters Programs (227800):	<u>159,898</u>	<u>144,157</u>	<u>159,664</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	28,106	28,106	28,637
Salaries - Students	5,637	500	500
Salaries - Professional	160,470	121,939	148,143
Employee Benefits	121,287	60,600	102,990
Operating Expenses	9,313	10,450	11,500
Total - FCBE Undergraduate Acad Advisor (227900):	<u>324,813</u>	<u>221,595</u>	<u>291,770</u>

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Education, Health and Human Science (230000)			
Salaries - Administrative	491,321	491,321	498,649
Salaries - Academic	0	12,482	0
Salaries - Supporting	57,176	57,060	57,589
Salaries - Students	0	1,277	0
Salaries - Professional	170,036	146,513	170,511
Employee Benefits	432,655	256,300	337,872
Travel	9,851	7,974	7,974
Operating Expenses	30,645	26,458	50,642
Total - Education, Health and Human Science (230000):	1,191,684	999,385	1,123,237
College of Engineering (240000)			
Salaries - Administrative	71,010	260,000	263,900
Salaries - Academic	21,100	0	21,000
Salaries - Supporting	1,152	0	2,280
Salaries - Students	8,034	10,000	10,000
Salaries - Professional	96,073	156,074	166,681
Employee Benefits	87,475	110,000	166,762
Travel	4,943	5,000	5,600
Operating Expenses	13,118	21,353	37,761
Total - College of Engineering (240000):	302,905	562,427	673,984
Assoc Dean Engineering (240100)			
Salaries - Administrative	202,193	228,253	231,677
Salaries - Students	0	1,500	1,500
Salaries - Professional	80,660	80,659	81,869
Employee Benefits	97,584	106,600	108,725
Travel	1,980	2,000	5,000
Operating Expenses	21,212	2,500	21,479
Total - Assoc Dean Engineering (240100):	403,629	421,512	450,250

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	Actual 2012-13	July 2013-14	October 2013-14
College of Communication Fine Arts (250000)			
Salaries - Administrative	262,061	262,061	265,984
Salaries - Supporting	77,528	89,598	91,144
Salaries - Students	4,907	5,154	5,546
Salaries - Professional	224,244	222,456	225,374
Employee Benefits	225,879	202,500	214,679
Travel	15,002	10,600	25,200
Operating Expenses	24,446	16,505	14,334
Total - College of Communication Fine Arts (250000):	834,067	808,874	842,261
School of Law (260000)			
Salaries - Administrative	70,891	395,925	473,451
Salaries - Supporting	67,034	40,346	71,755
Salaries - Students	5,275	0	0
Salaries - Professional	99,019	142,488	144,531
Employee Benefits	101,352	136,700	246,008
Travel	2,632	3,000	3,000
Operating Expenses	16,343	15,250	15,788
Total - School of Law (260000):	362,546	733,709	954,533
School of Nursing (265000)			
Salaries - Administrative	432,036	530,907	560,127
Salaries - Academic	1,984	9,204	9,564
Salaries - Supporting	111,435	104,843	106,532
Salaries - Professional	279,604	216,387	222,177
Employee Benefits	283,107	293,700	293,700
Travel	4,930	6,000	4,954
Operating Expenses	663	3,000	4,798
Total - School of Nursing (265000):	1,113,759	1,164,041	1,201,852

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School of Comm Sci and Disorders (274000)			
Salaries - Administrative	0	95,128	96,555
Salaries - Supporting	0	32,979	33,603
Salaries - Professional	0	48,110	48,832
Employee Benefits	0	0	66,672
Total - School of Comm Sci and Disorders (274000):	0	176,217	245,662
University College (275000)			
Salaries - Administrative	128,592	211,558	209,544
Salaries - Academic	4,000	6,924	12,604
Salaries - Supporting	91,958	91,755	93,459
Salaries - Students	0	1,978	78
Salaries - Professional	158,152	86,786	100,088
Employee Benefits	185,018	156,900	169,348
Travel	7,709	3,000	14,000
Operating Expenses	29,659	16,637	50,984
Total - University College (275000):	605,088	575,538	650,105
Regents Online Degree Program (275300)			
Salaries - Academic	51,532	263,005	263,545
Salaries - Supporting	508	0	0
Salaries - Professional	238,267	244,066	247,301
Employee Benefits	94,574	147,000	151,638
Travel	14,024	2,000	17,000
Operating Expenses	135,409	344,027	638,520
Capital Outlay	37,617	0	0
Total - Regents Online Degree Program (275300):	571,931	1,000,098	1,318,004

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School of Public Health (276000)			
Salaries - Administrative	515,793	566,313	586,979
Salaries - Academic	54,959	204,181	253,759
Salaries - Supporting	114,810	119,674	112,651
Salaries - Students	8,573	0	8,600
Salaries - Professional	108,849	108,700	166,696
Employee Benefits	279,628	271,300	319,328
Travel	11,538	2,425	18,425
Operating Expenses	72,901	53,406	251,952
Total - School of Public Health (276000):	1,167,051	1,325,999	1,718,390
Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	148,705	148,705	165,925
Salaries - Supporting	35,199	35,330	35,853
Salaries - Students	11,355	4,061	6,561
Salaries - Professional	14,454	4,557	9,557
Employee Benefits	69,133	66,900	71,538
Travel	9,532	15,000	12,128
Operating Expenses	8,800	11,906	7,280
Total - Vice Provost Assessment, IR, Report (280000):	297,178	286,459	308,842
Acad Planning Assessment Innovation (280020)			
Salaries - Academic	2,000	0	0
Employee Benefits	2,901	0	12,622
Travel	999	0	0
Operating Expenses	600	0	53,500
Total - Acad Planning Assessment Innovation (280020):	6,500	0	66,122

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Undergraduate Programs (280100)			
Salaries - Administrative	141,915	141,915	144,021
Salaries - Academic	0	12,000	12,000
Salaries - Students	0	6,361	3,961
Salaries - Professional	120,938	102,139	106,070
Employee Benefits	96,156	85,500	90,138
Travel	9,988	10,300	9,340
Operating Expenses	19,104	27,471	32,687
Total - Undergraduate Programs (280100):	388,101	385,686	398,217
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	24,900	0	0
Salaries - Students	5,970	5,000	0
Salaries - Professional	291,434	0	0
Employee Benefits	111,153	107,500	107,500
Travel	1,959	0	0
Operating Expenses	11,299	13,171	927
Total - Ctr Acad Retention and Enrich Srvs (280230):	446,715	125,671	108,427
Graduate Programs (280300)			
Salaries - Administrative	145,716	131,969	150,692
Salaries - Academic	35,400	0	16,000
Salaries - Students	0	3,000	3,000
Salaries - Professional	229,753	195,007	241,199
Employee Benefits	159,872	125,000	147,267
Travel	5,110	6,000	8,933
Operating Expenses	35,456	26,477	26,477
Total - Graduate Programs (280300):	611,307	487,453	593,568

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Lambuth (280800)			
Salaries - Administrative	102,783	257,590	170,990
Salaries - Academic	6,440	8,330	8,328
Salaries - Supporting	57,567	139,965	92,930
Salaries - Students	8,579	21,000	25,050
Salaries - Professional	127,713	183,750	98,821
Employee Benefits	92,137	163,240	101,147
Travel	25,750	37,840	30,000
Operating Expenses	22,634	351,525	39,724
Capital Outlay	0	10,000	0
Total - Lambuth (280800):	443,603	1,173,240	566,990
Vice Provost Extended Programs (286000)			
Salaries - Administrative	175,771	262,497	270,215
Salaries - Academic	0	41,850	11,850
Salaries - Professional	125,462	54,385	117,320
Employee Benefits	114,189	126,500	126,500
Travel	10,723	6,000	16,000
Operating Expenses	13,880	32,562	90,863
Total - Vice Provost Extended Programs (286000):	440,025	523,794	632,748
General Accounting (800000)			
Salaries - Professional	192,260	203,600	219,000
Employee Benefits	49,419	73,700	80,100
Operating Expenses	0	160,900	184,000
Department Revenues	143,595	0	0
Total - General Accounting (800000):	385,274	438,200	483,100

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Administrative	50,085	0	0
Salaries - Academic	445	0	0
Salaries - Supporting	22,007	0	0
Salaries - Professional	95,393	0	0
Employee Benefits	-70,380	0	0
Department Revenues	895	0	0
Total - Benefits (810000):	98,445	0	0
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,152	32,152
Total - Budget (820000):	0	70,810	51,810
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	444,000	175,000
Employee Benefits	0	-347,700	-428,400
Total - General Human Resources (870000):	0	349,700	0

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Academic Administration (380):			
Salaries - Administrative	4,198,360	5,169,944	5,462,592
Salaries - Academic	241,749	672,634	723,308
Salaries - Supporting	1,073,286	1,300,117	1,275,698
Salaries - Students	70,075	64,548	70,513
Salaries - Professional	3,958,469	4,172,256	3,972,815
Employee Benefits	3,685,629	3,166,540	3,601,499
Travel	161,848	135,894	214,629
Operating Expenses	668,158	1,288,664	1,722,997
Capital Outlay	37,617	10,000	0
Department Revenues	143,852	0	0
Total	14,239,043	15,980,597	17,044,051
Academic Personnel Development (385)			
Office for Institutional Equity (109000)			
Salaries - Academic	0	18,320	0
Employee Benefits	0	1,680	0
Operating Expenses	0	10,000	0
Total - Office for Institutional Equity (109000):	0	30,000	0
Provost Office (200000)			
Travel	6,312	0	0
Operating Expenses	7,871	0	17,175
Total - Provost Office (200000):	14,183	0	17,175

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	Actual 2012-13	July 2013-14	October 2013-14
Education, Health and Human Science (230000)			
Travel	224	0	0
Operating Expenses	3,695	0	4,247
Total - Education, Health and Human Science (230000):	<u>3,919</u>	<u>0</u>	<u>4,247</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	0	18,320
Employee Benefits	0	0	1,680
Operating Expenses	0	0	40,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>60,000</u>
General Accounting (800000)			
Salaries - Professional	1,009	0	0
Employee Benefits	259	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	593	0	0
Total - General Accounting (800000):	<u>1,861</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Salaries - Professional	1,009	0	0
Employee Benefits	259	1,680	1,680
Travel	6,536	0	0
Operating Expenses	11,566	12,300	63,722
Department Revenues	593	0	0
Total	<u>19,963</u>	<u>32,300</u>	<u>83,722</u>
Course and Curriculum Development (390)			

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	Actual 2012-13	July 2013-14	October 2013-14
Vice Provost Assessment, IR, Report (280000)			
Salaries - Academic	22,650	10,871	8,871
Employee Benefits	7,814	5,400	6,585
Operating Expenses	0	0	13,222
Total - Vice Provost Assessment, IR, Report (280000):	<u>30,464</u>	<u>16,271</u>	<u>28,678</u>
Acad Planning Assessment Innovation (280020)			
Salaries - Administrative	91,078	87,438	103,530
Salaries - Academic	375	0	0
Salaries - Students	0	2,500	2,500
Salaries - Professional	78,570	75,393	81,169
Employee Benefits	68,123	53,700	62,631
Travel	3,989	4,375	17,022
Operating Expenses	45,853	75,247	69,628
Total - Acad Planning Assessment Innovation (280020):	<u>287,988</u>	<u>298,653</u>	<u>336,480</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	72,000	0	12,000
Salaries - Professional	8,000	0	0
Employee Benefits	25,384	15,200	15,200
Operating Expenses	0	50,000	40,094
Total - Distance Education (286100):	<u>105,384</u>	<u>65,200</u>	<u>67,294</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	5,177	0	0
Employee Benefits	1,331	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,043	0	0
Total - General Accounting (800000):	9,551	11,800	11,800
Benefits (810000)			
Salaries - Administrative	3,039	0	0
Salaries - Academic	954	0	0
Salaries - Professional	1,400	0	0
Employee Benefits	-7,503	0	0
Total - Benefits (810000):	-2,110	0	0
Total - Course and Curriculum Development (390):			
Salaries - Administrative	94,117	87,438	103,530
Salaries - Academic	95,979	10,871	20,871
Salaries - Students	0	2,500	2,500
Salaries - Professional	93,147	75,393	81,169
Employee Benefits	95,149	74,300	84,416
Travel	3,989	4,375	17,022
Operating Expenses	45,853	137,047	134,841
Department Revenues	3,043	0	0
Total	431,277	391,924	444,349

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Academic Support (35):			
Salaries - Administrative	4,932,670	5,803,037	6,379,354
Salaries - Academic	2,876,905	3,276,040	3,379,760
Salaries - Supporting	3,744,003	4,080,305	4,101,045
Salaries - Students	266,164	216,128	251,221
Salaries - Professional	4,203,991	4,807,443	4,624,149
Employee Benefits	6,586,661	5,824,920	6,460,133
Travel	358,116	286,665	498,393
Operating Expense	7,212,605	2,785,598	6,160,189
Capital Outlay	1,165,702	3,432,701	964,260
Department Revenues	-1,938,884	-52,000	-41,000
Total	29,407,933	30,460,837	32,777,504
Student Services (40)			
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	35,198	35,198	35,725
Employee Benefits	12,143	13,100	13,100
Travel	3,323	400	400
Operating Expenses	4,237	9,600	10,216
Total - Veterans Affairs (268230):	54,901	58,298	59,441
International Programs (280400)			
Salaries - Academic	0	10,357	0
Salaries - Supporting	92,036	92,037	93,646
Salaries - Students	3,053	0	2,500
Salaries - Professional	260,137	254,400	272,826
Employee Benefits	145,407	120,700	142,482
Travel	13,841	22,000	15,932
Operating Expenses	62,740	49,649	53,631
Total - International Programs (280400):	577,214	549,143	581,017

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth (280800)			
Salaries - Academic	0	5,500	0
Salaries - Supporting	0	27,355	0
Salaries - Students	0	15,000	0
Salaries - Professional	0	91,695	0
Employee Benefits	0	68,315	0
Travel	0	15,110	0
Operating Expenses	2,122	139,850	0
Total - Lambuth (280800):	2,122	362,825	0
VP Student Affairs (400000)			
Salaries - Supporting	33,239	48,400	49,029
Salaries - Students	18,390	18,700	21,700
Salaries - Professional	321,280	332,380	341,080
Employee Benefits	137,357	127,100	133,121
Travel	2,760	0	1,500
Operating Expenses	52,067	26,565	331,874
Capital Outlay	5,518	0	0
Total - VP Student Affairs (400000):	570,611	553,145	878,304
AVP Student Affairs (410000)			
Salaries - Administrative	108,227	111,814	110,127
Salaries - Supporting	34,305	34,305	34,819
Salaries - Students	8,605	3,570	8,497
Salaries - Professional	2,000	8,000	0
Employee Benefits	48,987	50,400	50,400
Travel	4,448	1,149	5,149
Operating Expenses	20,229	16,284	19,459
Total - AVP Student Affairs (410000):	226,801	225,522	228,451

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	Actual 2012-13	July 2013-14	October 2013-14
Disability Resources for Students (413000)			
Salaries - Academic	8,750	0	8,750
Salaries - Supporting	129,872	93,115	154,804
Salaries - Students	4,378	4,320	4,320
Salaries - Professional	245,956	241,090	244,182
Employee Benefits	177,550	106,800	145,978
Travel	6,627	1,000	8,100
Operating Expenses	46,804	88,413	153,448
Total - Disability Resources for Students (413000):	619,937	534,738	719,582
Adult and Commuter Student Services (414000)			
Operating Expenses	10,618	8,000	12,434
Total - Adult and Commuter Student Services (414000):	10,618	8,000	12,434
Dean of Students (420000)			
Salaries - Administrative	117,633	118,633	120,375
Salaries - Supporting	34,887	34,887	35,411
Salaries - Students	13,132	4,712	7,712
Salaries - Professional	3,000	0	0
Employee Benefits	55,636	52,700	52,700
Travel	3,068	2,000	4,200
Operating Expenses	7,468	8,681	9,681
Total - Dean of Students (420000):	234,824	221,613	230,079

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	Actual 2012-13	July 2013-14	October 2013-14
Office of Student Conduct (421000)			
Salaries - Administrative	64,450	64,090	65,043
Salaries - Supporting	21,584	26,637	27,141
Salaries - Students	0	1,000	1,000
Salaries - Professional	10,739	12,000	12,000
Employee Benefits	51,294	38,100	48,020
Travel	2,229	1,651	1,651
Operating Expenses	4,767	3,442	3,442
Total - Office of Student Conduct (421000):	<u>155,063</u>	<u>146,920</u>	<u>158,297</u>
Multicultural Affairs (423000)			
Salaries - Administrative	73,116	73,116	74,205
Salaries - Supporting	25,749	25,749	26,236
Salaries - Students	886	968	2,968
Salaries - Professional	49,668	57,295	51,456
Employee Benefits	65,425	53,700	57,416
Travel	3,796	1,900	4,400
Operating Expenses	17,525	8,111	14,111
Total - Multicultural Affairs (423000):	<u>236,165</u>	<u>220,839</u>	<u>230,792</u>
SAC (425020)			
Operating Expenses	9	0	0
Total - SAC (425020):	<u>9</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Business Development (541000)			
Salaries - Supporting	10,536	15,000	15,000
Salaries - Students	25,119	3,000	3,000
Salaries - Professional	53,979	53,979	54,780
Employee Benefits	19,153	18,600	18,600
Travel	1,939	2,000	2,000
Operating Expenses	43,518	33,843	43,966
Department Revenues	-67,000	-67,000	-67,000
Total - Business Development (541000):	87,244	59,422	70,346
General Accounting (800000)			
Salaries - Professional	40,935	0	0
Employee Benefits	163,571	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	25,761	0	0
Total - General Accounting (800000):	230,267	93,300	93,300
Benefits (810000)			
Salaries - Administrative	3,500	0	0
Salaries - Supporting	7,800	0	0
Salaries - Professional	29,260	0	0
Employee Benefits	40,893	325,000	325,000
Department Revenues	67,607	0	0
Total - Benefits (810000):	149,060	325,000	325,000

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	Actual 2012-13	July 2013-14	October 2013-14
Budget (820000)			
Salaries - Administrative	0	26,659	26,659
Salaries - Supporting	0	52,456	38,456
Total - Budget (820000):	<u>0</u>	<u>79,115</u>	<u>65,115</u>
General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	270,900	91,500
Salaries - Professional	0	110,000	110,000
Employee Benefits	0	-166,300	-220,000
Total - General Human Resources (870000):	<u>0</u>	<u>233,100</u>	<u>0</u>
Total - Student Services Administration (400):			
Salaries - Administrative	366,926	409,812	411,909
Salaries - Academic	8,750	18,857	11,750
Salaries - Supporting	390,008	720,841	566,042
Salaries - Students	73,563	51,270	51,697
Salaries - Professional	1,052,152	1,196,037	1,122,049
Employee Benefits	917,416	808,215	766,817
Travel	42,031	47,210	43,332
Operating Expenses	272,104	485,738	745,562
Capital Outlay	5,518	0	0
Department Revenues	26,368	-67,000	-67,000
Total	<u>3,154,836</u>	<u>3,670,980</u>	<u>3,652,158</u>
Student Admissions and Records (405)			

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	Actual 2012-13	July 2013-14	October 2013-14
Academic Affairs Technology (200410)			
Salaries - Supporting	108,803	123,266	125,115
Salaries - Students	3,730	0	0
Salaries - Professional	188,040	204,598	207,622
Employee Benefits	101,083	106,000	109,143
Operating Expenses	4,309	2,000	2,000
Total - Academic Affairs Technology (200410):	405,965	435,864	443,880
School of Law (260000)			
Salaries - Supporting	32,885	30,881	31,465
Salaries - Professional	117,643	117,690	119,455
Employee Benefits	63,891	60,400	62,495
Travel	7,241	4,000	4,000
Operating Expenses	5,960	11,303	11,641
Total - School of Law (260000):	227,620	224,274	229,056
Enrollment Services (268000)			
Salaries - Administrative	169,820	110,425	172,354
Salaries - Supporting	63,247	35,896	36,434
Salaries - Students	0	17,644	600
Salaries - Professional	155,898	53,240	54,039
Employee Benefits	132,607	89,200	89,200
Travel	9,098	3,706	9,706
Operating Expenses	70,163	9,818	79,738
Total - Enrollment Services (268000):	600,833	319,929	442,071

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth Enrollment Services (268001)			
Salaries - Supporting	0	0	2,314
Salaries - Professional	0	81,488	41,815
Employee Benefits	0	0	24,324
Travel	0	0	500
Operating Expenses	0	0	1,000
Total - Lambuth Enrollment Services (268001):	0	81,488	69,953
Telecounseling and Prospect System (268010)			
Salaries - Supporting	38	0	0
Salaries - Students	181,162	130,678	188,000
Salaries - Professional	91,410	95,407	91,576
Employee Benefits	37,628	31,200	37,221
Travel	2,485	0	1,154
Operating Expenses	73,997	154,821	179,176
Total - Telecounseling and Prospect System (268010):	386,720	412,106	497,127
Admissions (268100)			
Salaries - Administrative	46,042	0	0
Salaries - Supporting	322,777	327,068	335,842
Salaries - Students	9,335	21,640	15,140
Salaries - Professional	437,141	555,558	550,841
Employee Benefits	345,267	346,700	346,700
Travel	13,473	3,984	10,484
Operating Expenses	60,714	75,125	118,097
Total - Admissions (268100):	1,234,749	1,330,075	1,377,104

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	Actual 2012-13	July 2013-14	October 2013-14
Graduate Admissions (268105)			
Salaries - Supporting	63,505	44,383	59,213
Salaries - Students	4,253	7,861	7,861
Salaries - Professional	94,874	94,874	96,297
Employee Benefits	49,344	48,400	48,400
Operating Expenses	12,780	18,651	18,635
Total - Graduate Admissions (268105):	<u>224,756</u>	<u>214,169</u>	<u>230,406</u>
Recruitment (268120)			
Salaries - Supporting	55,228	55,229	56,142
Salaries - Students	0	12,747	12,747
Salaries - Professional	363,584	396,105	477,093
Employee Benefits	153,009	144,100	185,538
Travel	27,386	18,771	35,831
Operating Expenses	146,585	143,610	207,718
Capital Outlay	10,504	0	0
Department Revenues	10,846	0	0
Total - Recruitment (268120):	<u>767,142</u>	<u>770,562</u>	<u>975,069</u>
Information Center (268130)			
Salaries - Supporting	29,025	29,025	29,573
Salaries - Students	7,598	20,021	13,021
Employee Benefits	16,660	16,700	16,700
Operating Expenses	1,570	3,238	2,012
Total - Information Center (268130):	<u>54,853</u>	<u>68,984</u>	<u>61,306</u>

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Registrar Office (268200)			
Salaries - Administrative	63,345	0	0
Salaries - Supporting	384,513	397,680	413,022
Salaries - Students	21,424	14,788	21,000
Salaries - Professional	641,609	677,523	707,152
Employee Benefits	471,425	464,700	466,736
Travel	12,220	6,338	10,000
Operating Expenses	69,941	99,443	157,583
Total - Registrar Office (268200):	<u>1,664,477</u>	<u>1,660,472</u>	<u>1,775,493</u>
Answer Center (268210)			
Salaries - Students	0	7,000	0
Operating Expenses	821	1,950	1,100
Total - Answer Center (268210):	<u>821</u>	<u>8,950</u>	<u>1,100</u>
Financial Aid Scholarships (268320)			
Salaries - Students	1,372	0	0
Operating Expenses	5,867	8,821	11,645
Total - Financial Aid Scholarships (268320):	<u>7,239</u>	<u>8,821</u>	<u>11,645</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 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	57,301	0	0
Employee Benefits	14,729	14,500	14,500
Operating Expenses	0	116,100	116,100
Department Revenues	39,138	0	0
Total - General Accounting (800000):	<u>111,168</u>	<u>130,600</u>	<u>130,600</u>
Benefits (810000)			
Salaries - Administrative	3,300	0	0
Salaries - Supporting	41,171	0	0
Salaries - Professional	52,402	0	0
Employee Benefits	9,130	0	0
Total - Benefits (810000):	<u>106,003</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	282,507	110,425	172,354
Salaries - Supporting	1,101,192	1,043,428	1,089,120
Salaries - Students	228,874	232,379	258,369
Salaries - Professional	2,199,902	2,276,483	2,345,890
Employee Benefits	1,394,773	1,321,900	1,400,957
Travel	71,903	36,799	71,675
Operating Expenses	452,707	644,880	906,478
Capital Outlay	10,504	0	0
Department Revenues	49,984	0	0
Total	<u>5,792,346</u>	<u>5,666,294</u>	<u>6,244,843</u>
Social and Cultural Development (410)			

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	Actual 2012-13	July 2013-14	October 2013-14
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	3,077	3,973	7,862
Total - English (205000):	<u>3,077</u>	<u>4,245</u>	<u>8,134</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 - Academic	112,982	113,122	114,744
Salaries - Supporting	27,475	23,678	24,033
Salaries - Students	35,293	57,000	57,000
Salaries - Professional	18,540	21,548	18,448
Employee Benefits	58,252	58,200	58,200
Travel	762	3,500	3,500
Operating Expenses	91,616	87,799	108,699
Capital Outlay	0	10,000	0
Department Revenues	-151,286	-164,100	-171,900
Total - Helmsman (253100):	<u>193,634</u>	<u>210,747</u>	<u>212,724</u>
School of Law (260000)			
Travel	20,704	20,975	20,975
Operating Expenses	9,892	3,354	6,001
Total - School of Law (260000):	<u>30,596</u>	<u>24,329</u>	<u>26,976</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Law Admissions Records (260300)			
Salaries - Supporting	760	0	0
Employee Benefits	52	0	122
Travel	1,037	0	0
Operating Expenses	17,366	12,000	22,630
Total - Law Admissions Records (260300):	<u>19,215</u>	<u>12,000</u>	<u>22,752</u>
Recruitment (268120)			
Salaries - Students	37,850	36,926	36,926
Salaries - Professional	2,800	7,800	7,800
Employee Benefits	190	0	0
Travel	9,715	200	5,420
Operating Expenses	225,108	238,124	495,751
Total - Recruitment (268120):	<u>275,663</u>	<u>283,050</u>	<u>545,897</u>
Graduate Programs (280300)			
Salaries - Academic	14,000	0	14,524
Employee Benefits	8,807	0	5,375
Travel	351	0	0
Total - Graduate Programs (280300):	<u>23,158</u>	<u>0</u>	<u>19,899</u>
Dean of Students (420000)			
Salaries - Students	17,673	5,420	23,900
Travel	256,333	97,259	97,259
Operating Expenses	291,804	934,305	919,872
Department Revenues	305,000	123,700	123,700
Total - Dean of Students (420000):	<u>870,810</u>	<u>1,160,684</u>	<u>1,164,731</u>

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Office of Student Conduct (421000)			
Operating Expenses	14,520	10,000	12,720
Total - Office of Student Conduct (421000):	<u>14,520</u>	<u>10,000</u>	<u>12,720</u>
University Center (422000)			
Salaries - Supporting	44,820	48,246	54,090
Salaries - Students	170,567	121,980	186,980
Salaries - Professional	164,829	165,737	164,239
Employee Benefits	76,463	96,200	96,667
Travel	3,756	1,304	1,304
Operating Expenses	130,640	65,445	115,822
Capital Outlay	18,185	0	0
Department Revenues	-40,196	-43,500	-43,500
Total - University Center (422000):	<u>569,064</u>	<u>455,412</u>	<u>575,602</u>
Child Care Center (424150)			
Salaries - Supporting	87,218	95,686	96,165
Salaries - Students	15,203	21,682	21,682
Salaries - Professional	41,724	46,724	47,350
Employee Benefits	42,116	44,000	44,000
Travel	2,455	0	0
Operating Expenses	70,377	22,146	23,097
Total - Child Care Center (424150):	<u>259,093</u>	<u>230,238</u>	<u>232,294</u>

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Student Leadership (425000)			
Salaries - Administrative	74,208	74,208	75,308
Salaries - Supporting	27,925	27,925	28,453
Salaries - Students	10,204	636	11,956
Salaries - Professional	209,220	262,804	251,118
Employee Benefits	113,409	111,400	125,680
Travel	15,375	2,800	6,650
Operating Expenses	79,037	21,283	35,761
Total - Student Leadership (425000):	<u>529,378</u>	<u>501,056</u>	<u>534,926</u>
SAC (425020)			
Salaries - Students	22,523	13,650	13,742
Salaries - Professional	15,278	1,740	8,490
Employee Benefits	22,203	0	0
Travel	44,668	14,140	25,140
Operating Expenses	614,635	418,935	631,128
Total - SAC (425020):	<u>719,307</u>	<u>448,465</u>	<u>678,500</u>
Campus Recreation (426000)			
Salaries - Administrative	0	7,600	7,600
Salaries - Academic	2,704	0	0
Salaries - Supporting	367,259	222,376	224,093
Salaries - Students	178,375	188,000	188,000
Salaries - Professional	297,024	286,902	289,894
Employee Benefits	188,145	150,000	150,000
Travel	8,565	9,500	9,500
Operating Expenses	284,517	439,822	1,020,737
Capital Outlay	127,087	25,000	25,000
Department Revenues	-1,879	0	0
Total - Campus Recreation (426000):	<u>1,451,797</u>	<u>1,329,200</u>	<u>1,914,824</u>

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AVP Campus Services (430000)			
Salaries - Professional	36,116	0	67,190
Employee Benefits	12,274	0	21,343
Operating Expenses	0	0	11,640
Total - AVP Campus Services (430000):	<u>48,390</u>	<u>0</u>	<u>100,173</u>
Spirit Activities (740050)			
Travel	10,000	0	28,132
Operating Expenses	16,135	30,411	-15,132
Total - Spirit Activities (740050):	<u>26,135</u>	<u>30,411</u>	<u>13,000</u>
General Accounting (800000)			
Salaries - Professional	222,929	242,200	260,100
Employee Benefits	57,303	87,700	95,100
Operating Expenses	0	178,200	205,300
Department Revenues	170,204	0	0
Total - General Accounting (800000):	<u>450,436</u>	<u>508,100</u>	<u>560,500</u>
Benefits (810000)			
Salaries - Administrative	880	0	0
Salaries - Academic	3,487	0	0
Salaries - Supporting	5,100	0	0
Salaries - Professional	16,779	0	0
Employee Benefits	-37,689	0	0
Total - Benefits (810000):	<u>-11,443</u>	<u>0</u>	<u>0</u>

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Total - Social and Cultural Development (410):			
Salaries - Administrative	75,088	81,808	82,908
Salaries - Academic	133,173	113,122	129,268
Salaries - Supporting	560,557	418,711	426,834
Salaries - Students	487,688	455,566	540,458
Salaries - Professional	1,025,239	1,035,455	1,114,629
Employee Benefits	541,525	547,500	596,487
Travel	373,721	149,928	197,880
Operating Expenses	1,848,724	2,472,229	3,601,888
Capital Outlay	145,272	35,000	25,000
Department Revenues	281,843	-99,060	-91,700
Total	5,472,830	5,210,259	6,623,652
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	7,301	13,239	1,900
Salaries - Supporting	180,785	139,438	176,109
Salaries - Students	888	2,200	2,200
Salaries - Professional	522,543	512,648	516,564
Employee Benefits	257,549	229,100	235,582
Travel	2,973	7,000	8,500
Operating Expenses	107,531	118,952	96,167
Capital Outlay	10,250	0	0
Department Revenues	-744	0	0
Total - Health Center (415000):	1,089,076	1,022,577	1,037,022

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	8,687	0	0
Employee Benefits	2,233	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,388	0	0
Total - General Accounting (800000):	<u>16,308</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	2,700	0	0
Salaries - Professional	8,454	0	0
Employee Benefits	-9,079	0	0
Total - Benefits (810000):	<u>2,075</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	7,301	13,239	1,900
Salaries - Supporting	183,485	139,438	176,109
Salaries - Students	888	2,200	2,200
Salaries - Professional	539,684	512,648	516,564
Employee Benefits	250,703	229,100	235,582
Travel	2,973	7,000	8,500
Operating Expenses	107,531	138,752	115,967
Capital Outlay	10,250	0	0
Department Revenues	4,644	0	0
Total	<u>1,107,459</u>	<u>1,042,377</u>	<u>1,056,822</u>
Athletics (420)			

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Athletic Management Finance (710000)			
Salaries - Administrative	107,206	107,566	109,157
Salaries - Supporting	22,549	0	0
Salaries - Professional	139,920	149,324	151,395
Employee Benefits	85,744	83,647	83,647
Travel	23,280	2,050	2,050
Operating Expenses	48,926	1,100	1,100
Total - Athletic Management Finance (710000):	427,625	343,687	347,349
Athletic Ticket Office (710010)			
Salaries - Academic	865	0	0
Salaries - Supporting	99,084	46,975	47,468
Salaries - Students	5,590	4,310	4,310
Salaries - Professional	94,641	99,830	100,746
Employee Benefits	58,229	54,399	54,399
Travel	3,117	2,200	2,200
Operating Expenses	1,640,267	1,620,040	1,770,440
Total - Athletic Ticket Office (710010):	1,901,793	1,827,754	1,979,563
Athletic Business Office (711100)			
Salaries - Administrative	546,962	528,000	535,875
Salaries - Supporting	159,100	166,558	168,773
Salaries - Students	31,161	6,800	6,800
Salaries - Professional	337,326	367,836	486,597
Employee Benefits	484,996	278,721	278,721
Travel	50,794	236,854	426,579
Operating Expenses	841,399	1,901,402	2,122,316
Total - Athletic Business Office (711100):	2,451,738	3,486,171	4,025,661

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Athletic Administration (712000)			
Travel	0	0	17,000
Operating Expenses	360	0	25,000
Total - Athletic Administration (712000):	<u>360</u>	<u>0</u>	<u>42,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	87,958	80,648	82,316
Salaries - Students	15,662	0	0
Salaries - Professional	7,014	2,000	2,000
Employee Benefits	26,631	22,624	22,624
Travel	3,615	550	550
Operating Expenses	18,732	67,696	67,696
Capital Outlay	6,322	0	0
Total - Athletic Video Operations (712010):	<u>165,934</u>	<u>173,518</u>	<u>175,186</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	43,455	43,455	44,107
Salaries - Professional	43,594	30,000	30,000
Employee Benefits	17,879	15,826	15,826
Travel	0	1,300	1,300
Operating Expenses	1,878,976	313,100	463,100
Capital Outlay	305,526	0	0
Total - Athletic Equipment Operations (712020):	<u>2,289,430</u>	<u>403,681</u>	<u>554,333</u>

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Athletic Trainer (712030)			
Salaries - Students	20,473	36,594	36,594
Salaries - Professional	362,821	259,937	263,097
Employee Benefits	150,587	53,827	53,827
Travel	11,904	7,125	7,125
Operating Expenses	704,543	844,530	844,530
Total - Athletic Trainer (712030):	<u>1,250,328</u>	<u>1,202,013</u>	<u>1,205,173</u>
Weight Room Operations (712050)			
Salaries - Supporting	0	6,000	6,000
Salaries - Students	15,400	30,000	30,000
Salaries - Professional	306,260	192,973	260,438
Employee Benefits	67,764	59,218	59,218
Travel	3,838	1,825	1,825
Operating Expenses	49,873	57,166	57,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	<u>443,135</u>	<u>352,472</u>	<u>419,937</u>
Athletic External Affairs (720000)			
Salaries - Administrative	153,888	227,605	138,975
Salaries - Supporting	100,895	84,877	57,164
Salaries - Students	1,737	6,200	6,200
Salaries - Professional	90,110	85,177	125,802
Employee Benefits	110,995	94,500	94,500
Travel	23,433	3,800	3,800
Operating Expenses	1,454,008	3,226,018	2,526,018
Total - Athletic External Affairs (720000):	<u>1,935,066</u>	<u>3,728,177</u>	<u>2,952,459</u>

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Athletic Fund Raising (720020)			
Salaries - Professional	145,094	169,827	116,065
Employee Benefits	44,230	21,548	21,548
Travel	0	1,850	1,850
Operating Expenses	3,494	3,850	3,850
Total - Athletic Fund Raising (720020):	<u>192,818</u>	<u>197,075</u>	<u>143,313</u>
Athletics and Compliance (730000)			
Salaries - Administrative	131,883	102,079	109,495
Salaries - Academic	150	0	0
Salaries - Supporting	59,969	64,137	65,259
Salaries - Students	24,872	3,632	3,632
Salaries - Professional	14,600	10,894	10,894
Employee Benefits	74,869	68,092	68,092
Travel	7,439	5,950	5,950
Operating Expenses	13,664	22,336	22,336
Total - Athletics and Compliance (730000):	<u>327,446</u>	<u>277,120</u>	<u>285,658</u>
Athletic Compliance (730010)			
Salaries - Administrative	1,500	0	0
Salaries - Academic	2,500	0	0
Salaries - Students	0	1,500	1,500
Salaries - Professional	163,124	201,269	172,339
Employee Benefits	47,395	51,342	51,342
Travel	3,746	3,100	3,100
Operating Expenses	69,380	7,850	7,850
Total - Athletic Compliance (730010):	<u>287,645</u>	<u>265,061</u>	<u>236,131</u>

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Athletics Media (740010)			
Salaries - Administrative	79,835	79,907	81,083
Salaries - Supporting	63,099	61,134	62,168
Salaries - Students	3,300	1,120	1,120
Salaries - Professional	271,048	257,710	260,811
Employee Benefits	130,723	119,759	119,759
Travel	12,278	5,950	5,950
Operating Expenses	85,970	162,821	118,221
Total - Athletics Media (740010):	646,253	688,401	649,112
Athletic Marketing (740020)			
Salaries - Administrative	1,667	0	81,200
Salaries - Students	5,500	24,000	24,000
Salaries - Professional	82,635	75,550	42,277
Employee Benefits	19,172	13,480	13,480
Travel	1,870	5,350	5,350
Operating Expenses	242,518	237,255	237,255
Total - Athletic Marketing (740020):	353,362	355,635	403,562
Athletics M Club (740030)			
Salaries - Supporting	138	3,000	3,000
Salaries - Professional	34,875	42,000	46,636
Employee Benefits	11,852	11,182	11,182
Travel	173	300	300
Operating Expenses	19,782	18,000	18,000
Total - Athletics M Club (740030):	66,820	74,482	79,118

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Band Travel (740040)			
Travel	37,721	0	0
Total - Band Travel (740040):	<u>37,721</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)			
Salaries - Professional	0	29,103	0
Travel	11,756	0	0
Operating Expenses	106,313	44,800	104,800
Total - Spirit Activities (740050):	<u>118,069</u>	<u>73,903</u>	<u>104,800</u>
Basketball Men (750000)			
Salaries - Supporting	32,635	45,213	45,797
Salaries - Students	31,757	14,000	14,000
Salaries - Professional	1,197,712	938,176	1,046,677
Employee Benefits	414,087	292,255	292,255
Travel	192,666	94,300	165,000
Operating Expenses	388,690	139,777	205,000
Total - Basketball Men (750000):	<u>2,257,547</u>	<u>1,523,721</u>	<u>1,768,729</u>
Basketball_Men (750010)			
Salaries - Professional	9,100	0	0
Employee Benefits	3,450	0	0
Travel	1,018,951	1,065,850	1,065,850
Operating Expenses	4,542,092	3,791,000	4,700,700
Total - Basketball_Men (750010):	<u>5,573,593</u>	<u>4,856,850</u>	<u>5,766,550</u>

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Football (751000)			
Salaries - Supporting	56,706	49,083	49,988
Salaries - Students	52,976	30,624	30,624
Salaries - Professional	2,628,904	2,449,150	2,516,061
Employee Benefits	885,978	517,543	517,543
Travel	324,470	165,000	350,000
Operating Expenses	540,099	130,029	418,200
Capital Outlay	18,993	0	0
Total - Football (751000):	4,508,126	3,341,429	3,882,416
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Students	0	1,250	1,250
Salaries - Professional	-61,009	0	0
Travel	690,818	572,100	822,100
Operating Expenses	4,868,955	4,651,074	5,251,074
Total - Football Men (751010):	5,498,764	5,227,438	6,077,438
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	100	1,000	1,000
Salaries - Professional	244,432	226,412	257,212
Employee Benefits	79,717	69,968	69,968
Travel	194,579	244,350	230,000
Operating Expenses	591,112	323,500	362,000
Total - Baseball (752000):	1,109,940	872,480	927,430

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Golf Men (753000)			
Salaries - Students	2,621	0	0
Salaries - Professional	83,199	79,568	80,732
Employee Benefits	28,704	23,035	23,035
Travel	61,919	59,300	50,000
Operating Expenses	140,418	86,680	94,000
Total - Golf Men (753000):	316,861	248,583	247,767
Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	1,140	0	0
Operating Expenses	2,425	2,751	2,751
Total - Olympic Sports (754000):	3,565	6,751	6,751
Rifle (755000)			
Salaries - Professional	25,000	23,050	23,050
Employee Benefits	1,700	1,605	1,605
Travel	15,325	16,050	17,000
Operating Expenses	92,421	68,550	76,000
Capital Outlay	62,634	0	0
Total - Rifle (755000):	197,080	109,255	117,655
Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	131,273	111,034	112,627
Employee Benefits	35,372	26,500	26,500
Travel	139,096	117,750	131,000
Operating Expenses	439,802	229,900	237,000
Total - Soccer Men (756000):	745,543	486,484	508,427

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Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	85,926	57,227	58,058
Employee Benefits	23,351	18,896	18,896
Travel	54,737	60,800	59,000
Operating Expenses	242,707	95,540	112,000
Total - Tennis Men (757000):	406,721	232,663	248,154
Track Men (758000)			
Salaries - Professional	108,377	100,187	101,586
Employee Benefits	36,479	26,215	26,215
Travel	259,743	65,750	228,000
Operating Expenses	682,853	242,330	288,000
Total - Track Men (758000):	1,087,452	434,482	643,801
Basketball Women (770000)			
Salaries - Academic	315	0	0
Salaries - Supporting	49,427	33,918	34,494
Salaries - Students	2,160	9,446	9,446
Salaries - Professional	635,157	571,745	600,051
Employee Benefits	212,003	183,695	183,695
Travel	103,274	56,950	100,000
Operating Expenses	160,200	57,650	75,000
Department Revenues	220	0	0
Total - Basketball Women (770000):	1,162,756	913,404	1,002,686

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Basketball_Women (770010)			
Salaries - Students	150	0	0
Salaries - Professional	9,053	0	0
Employee Benefits	248	0	0
Travel	487,411	337,000	437,000
Operating Expenses	855,011	562,350	562,350
Department Revenues	-220	0	0
Total - Basketball_Women (770010):	<u>1,351,653</u>	<u>899,350</u>	<u>999,350</u>
Golf Women (771000)			
Salaries - Students	288	300	300
Salaries - Professional	72,679	62,156	63,066
Employee Benefits	21,680	24,461	24,461
Travel	44,638	71,050	50,000
Operating Expenses	281,556	140,890	144,000
Total - Golf Women (771000):	<u>420,841</u>	<u>298,857</u>	<u>281,827</u>
Soccer Women (772000)			
Salaries - Professional	227,036	180,157	182,790
Employee Benefits	63,797	31,892	31,892
Travel	142,652	152,694	144,000
Operating Expenses	596,912	290,154	302,000
Total - Soccer Women (772000):	<u>1,030,397</u>	<u>654,897</u>	<u>660,682</u>

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Softball (773000)			
Salaries - Professional	165,557	174,175	176,712
Employee Benefits	58,367	49,327	49,327
Travel	244,199	171,000	223,000
Operating Expenses	535,441	408,950	399,600
Total - Softball (773000):	<u>1,003,564</u>	<u>803,452</u>	<u>848,639</u>
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	82,959	62,850	63,705
Employee Benefits	22,328	14,152	14,152
Travel	77,911	57,225	62,000
Operating Expenses	357,290	170,240	182,000
Total - Tennis Women (774000):	<u>540,488</u>	<u>305,267</u>	<u>322,657</u>
Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	109,805	77,865	78,835
Employee Benefits	25,301	21,873	21,873
Travel	0	85,775	0
Operating Expenses	578,036	366,840	340,000
Total - Track Women (775000):	<u>713,142</u>	<u>553,353</u>	<u>441,708</u>
Volleyball (776000)			
Salaries - Academic	180	0	0
Salaries - Students	2,274	235	235
Salaries - Professional	177,299	164,381	171,827
Employee Benefits	53,740	57,075	57,075
Travel	166,072	184,226	156,000
Operating Expenses	655,641	375,080	362,600
Total - Volleyball (776000):	<u>1,055,206</u>	<u>780,997</u>	<u>747,737</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Department Revenues	7,539	0	0
Total - General Accounting (800000):	<u>7,539</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	10,600	0	0
Salaries - Supporting	20,851	0	0
Salaries - Professional	43,468	0	0
Employee Benefits	-270,134	0	0
Total - Benefits (810000):	<u>-195,215</u>	<u>0</u>	<u>0</u>
Total - Athletics (420):			
Salaries - Administrative	1,033,541	1,055,171	1,065,799
Salaries - Academic	4,010	0	0
Salaries - Supporting	795,866	685,248	666,784
Salaries - Students	216,021	178,311	178,311
Salaries - Professional	8,070,129	7,251,563	7,602,086
Employee Benefits	3,027,234	2,306,657	2,306,657
Travel	4,413,425	3,855,374	4,774,879
Operating Expenses	23,729,866	20,661,249	22,503,953
Capital Outlay	393,475	5,290	5,290
Department Revenues	7,539	0	0
Total	<u>41,691,106</u>	<u>35,998,863</u>	<u>39,103,759</u>
Counseling and Career Guidance (430)			

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	Actual 2012-13	July 2013-14	October 2013-14
School of Music (254000)			
Operating Expenses	96	0	0
Total - School of Music (254000):	<u>96</u>	<u>0</u>	<u>0</u>
School of Law (260000)			
Salaries - Supporting	27,217	27,075	27,587
Salaries - Professional	126,201	74,411	127,547
Employee Benefits	58,976	59,000	59,000
Travel	2,857	1,500	2,600
Operating Expenses	6,141	9,329	11,521
Total - School of Law (260000):	<u>221,392</u>	<u>171,315</u>	<u>228,255</u>
Undergraduate Programs (280100)			
Salaries - Supporting	0	45,472	46,154
Salaries - Students	3,481	6,360	8,360
Salaries - Professional	178,345	188,864	191,517
Employee Benefits	64,472	92,300	98,321
Travel	4,052	3,500	4,774
Operating Expenses	82,669	115,120	141,950
Total - Undergraduate Programs (280100):	<u>333,019</u>	<u>451,616</u>	<u>491,076</u>
Athletic Academic Services (280200)			
Salaries - Supporting	47,075	33,784	37,731
Salaries - Students	2,462	1,424	1,424
Salaries - Professional	377,456	390,479	408,735
Employee Benefits	163,545	146,200	163,957
Travel	3,555	7,500	8,100
Operating Expenses	-1,475	16,365	21,416
Total - Athletic Academic Services (280200):	<u>592,618</u>	<u>595,752</u>	<u>641,363</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Academic Counseling (280210)			
Salaries - Supporting	28,050	28,050	28,581
Salaries - Students	4,596	4,000	7,500
Salaries - Professional	455,320	399,846	445,932
Employee Benefits	173,154	164,900	164,900
Travel	3,564	0	5,100
Operating Expenses	15,454	16,308	14,697
Total - Academic Counseling (280210):	<u>680,138</u>	<u>613,104</u>	<u>666,710</u>
Lambuth Academic Counseling (280211)			
Salaries - Professional	0	0	36,110
Employee Benefits	0	0	12,274
Travel	0	0	2,300
Operating Expenses	0	0	2,200
Total - Lambuth Academic Counseling (280211):	<u>0</u>	<u>0</u>	<u>52,884</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	0	24,900	25,371
Salaries - Students	0	0	5,000
Salaries - Professional	0	370,598	374,057
Employee Benefits	0	0	136,115
Travel	0	0	2,000
Operating Expenses	0	0	13,171
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>395,498</u>	<u>555,714</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Lambuth (280800)			
Operating Expenses	544	0	0
Total - Lambuth (280800):	<u>544</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Operating Expenses	1	0	0
Total - VP Student Affairs (400000):	<u>1</u>	<u>0</u>	<u>0</u>
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	63,975	0	0
Salaries - Supporting	61,814	54,342	55,369
Salaries - Professional	410,271	539,466	544,158
Employee Benefits	202,213	201,000	209,605
Travel	10,302	0	5,000
Operating Expenses	25,322	38,301	40,448
Total - Center for Counsel Learn Testing (411000):	<u>773,897</u>	<u>833,109</u>	<u>854,580</u>
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	22,414	60,405	60,853
Salaries - Students	2,597	570	570
Salaries - Professional	51,250	62,250	63,019
Employee Benefits	42,531	38,000	46,685
Travel	3,740	0	0
Operating Expenses	37,358	57,875	58,105
Total - Testing Center (411200):	<u>159,890</u>	<u>219,488</u>	<u>229,620</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Testing Center Lambuth (411300)			
Salaries - Academic	2,500	0	5,500
Salaries - Professional	0	0	23,000
Employee Benefits	863	0	1,148
Travel	0	0	2,500
Operating Expenses	3,505	0	16,200
Total - Testing Center Lambuth (411300):	6,868	0	48,348
Career Services (412000)			
Salaries - Supporting	38,469	28,265	28,799
Salaries - Students	8,882	570	570
Salaries - Professional	224,497	236,536	238,931
Employee Benefits	114,531	98,000	105,279
Travel	2,495	460	2,060
Operating Expenses	70,337	98,527	107,734
Total - Career Services (412000):	459,211	462,358	483,373
Adult and Commuter Student Services (414000)			
Salaries - Supporting	29,893	33,235	28,736
Salaries - Students	9,864	8,444	8,444
Salaries - Professional	72,552	59,450	66,064
Employee Benefits	66,755	36,400	47,404
Travel	0	0	1,000
Operating Expenses	13,101	15,885	69,185
Total - Adult and Commuter Student Services (414000):	192,165	153,414	220,833

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	29,528	0	0
Employee Benefits	7,590	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	18,966	0	0
Total - General Accounting (800000):	<u>56,084</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Administrative	2,700	0	0
Salaries - Supporting	5,700	0	0
Salaries - Professional	28,236	0	0
Employee Benefits	-32,963	0	0
Total - Benefits (810000):	<u>3,673</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	66,675	388	388
Salaries - Academic	2,500	0	5,500
Salaries - Supporting	260,632	335,528	339,181
Salaries - Students	31,882	21,368	31,868
Salaries - Professional	1,953,656	2,321,900	2,519,070
Employee Benefits	861,667	835,800	1,044,688
Travel	30,565	12,960	35,434
Operating Expenses	253,053	435,010	563,927
Department Revenues	18,966	0	0
Total	<u>3,479,596</u>	<u>3,962,954</u>	<u>4,540,056</u>
Financial Aid Administration (440)			

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	Actual 2012-13	July 2013-14	October 2013-14
Financial Aid Operations (268310)			
Salaries - Administrative	64,752	0	0
Salaries - Supporting	224,735	219,563	229,616
Salaries - Students	6,666	5,970	6,970
Salaries - Professional	612,771	779,219	789,488
Employee Benefits	404,124	367,100	402,619
Travel	10,682	0	11,000
Operating Expenses	33,495	44,397	41,709
Total - Financial Aid Operations (268310):	<u>1,357,225</u>	<u>1,416,249</u>	<u>1,481,402</u>
Bursar (514000)			
Salaries - Supporting	280,833	260,427	264,522
Salaries - Students	4,092	4,027	4,027
Salaries - Professional	154,573	134,353	150,108
Employee Benefits	226,158	188,100	200,883
Travel	18,702	0	7,307
Operating Expenses	68,788	98,395	131,248
Department Revenues	-91,441	-87,300	-87,300
Total - Bursar (514000):	<u>661,705</u>	<u>598,002</u>	<u>670,795</u>
General Accounting (800000)			
Salaries - Professional	20,577	0	0
Employee Benefits	5,289	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	12,353	0	0
Total - General Accounting (800000):	<u>38,219</u>	<u>46,900</u>	<u>46,900</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Supporting	18,260	0	0
Salaries - Professional	18,552	0	0
Employee Benefits	24,317	0	0
Total - Benefits (810000):	<u>61,129</u>	<u>0</u>	<u>0</u>
 Total - Financial Aid Administration (440):			
Salaries - Administrative	64,752	0	0
Salaries - Supporting	523,828	479,990	494,138
Salaries - Students	10,758	9,997	10,997
Salaries - Professional	806,473	913,572	939,596
Employee Benefits	659,888	555,200	603,502
Travel	29,384	0	18,307
Operating Expenses	102,283	189,692	219,857
Department Revenues	-79,088	-87,300	-87,300
Total	<u>2,118,278</u>	<u>2,061,151</u>	<u>2,199,097</u>
 Total - Student Services (40):			
Salaries - Administrative	1,896,790	1,670,843	1,735,258
Salaries - Academic	148,433	131,979	146,518
Salaries - Supporting	3,815,568	3,823,184	3,758,208
Salaries - Students	1,049,674	951,091	1,073,900
Salaries - Professional	15,647,235	15,507,658	16,159,884
Employee Benefits	7,653,206	6,604,372	6,954,690
Travel	4,964,002	4,109,271	5,150,007
Operating Expense	26,766,268	25,027,550	28,657,632
Capital Outlay	565,019	40,290	30,290
Department Revenues	310,256	-253,360	-246,000
Total	<u>62,816,451</u>	<u>57,612,878</u>	<u>63,420,387</u>
 Institutional Support (45)			
Office of the President (450)			

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	Actual 2012-13	July 2013-14	October 2013-14
Office of President (100000)			
Salaries - Administrative	536,971	514,420	182,385
Salaries - Supporting	28,767	32,175	32,784
Salaries - Students	12,791	7,417	7,417
Salaries - Professional	198,198	198,198	201,149
Employee Benefits	257,525	241,500	168,188
Travel	16,362	13,933	13,933
Operating Expenses	32,099	43,756	394,089
Total - Office of President (100000):	<u>1,082,713</u>	<u>1,051,399</u>	<u>999,945</u>
VP Student Affairs (400000)			
Travel	-628	0	0
Total - VP Student Affairs (400000):	<u>-628</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Employee Benefits	120,400	0	0
Department Revenues	1,830	0	0
Total - General Accounting (800000):	<u>122,230</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	4,200	0	0
Salaries - Supporting	300	0	0
Salaries - Professional	2,800	0	0
Employee Benefits	-2,981	0	0
Department Revenues	50,493	0	0
Total - Benefits (810000):	<u>54,812</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Office of the President (450):			
Salaries - Administrative	541,171	514,420	182,385
Salaries - Supporting	29,067	32,175	32,784
Salaries - Students	12,791	7,417	7,417
Salaries - Professional	200,998	198,198	201,149
Employee Benefits	374,944	241,500	168,188
Travel	15,734	13,933	13,933
Operating Expenses	32,099	43,756	394,089
Department Revenues	52,323	0	0
Total	<u>1,259,127</u>	<u>1,051,399</u>	<u>999,945</u>
Executive Management (455)			
Office of President (100000)			
Salaries - Professional	0	0	67,922
Employee Benefits	0	0	5,230
Total - Office of President (100000):	<u>0</u>	<u>0</u>	<u>73,152</u>
University Counsel (102000)			
Salaries - Administrative	158,363	158,363	182,967
Salaries - Supporting	34,675	34,675	35,330
Salaries - Students	5,213	6,500	6,500
Salaries - Professional	239,075	239,075	260,896
Employee Benefits	170,677	155,000	172,825
Travel	9,504	0	283
Operating Expenses	182,139	165,508	309,225
Total - University Counsel (102000):	<u>799,646</u>	<u>759,121</u>	<u>968,026</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Staff Senate (103000)			
Operating Expenses	6,735	4,000	4,000
Total - Staff Senate (103000):	<u>6,735</u>	<u>4,000</u>	<u>4,000</u>
 Athletic Committee (104000)			
Salaries - Professional	0	1,600	0
Travel	2,429	2,479	4,079
Operating Expenses	0	52	52
Total - Athletic Committee (104000):	<u>2,429</u>	<u>4,131</u>	<u>4,131</u>
 Faculty Senate (108000)			
Salaries - Supporting	23,559	23,650	24,097
Salaries - Students	637	1,820	1,820
Employee Benefits	13,523	13,600	13,600
Travel	2,540	430	430
Operating Expenses	4,639	5,510	5,510
Total - Faculty Senate (108000):	<u>44,898</u>	<u>45,010</u>	<u>45,457</u>
 Internal Audit (120000)			
Operating Expenses	-5	0	0
Total - Internal Audit (120000):	<u>-5</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Provost Office (200000)			
Salaries - Administrative	178,226	301,140	515,509
Salaries - Supporting	556	19,500	19,500
Salaries - Students	4,734	8,074	8,074
Salaries - Professional	308,982	332,628	378,447
Employee Benefits	150,589	195,500	292,733
Travel	13,916	18,000	18,000
Operating Expenses	60,765	17,585	35,729
Total - Provost Office (200000):	717,768	892,427	1,267,992
Faculty Ombudsperson (200005)			
Employee Benefits	0	2,000	2,000
Operating Expenses	728	1,000	2,726
Total - Faculty Ombudsperson (200005):	728	3,000	4,726
Institutional Research (200400)			
Salaries - Supporting	65,499	65,499	66,481
Salaries - Professional	300,254	243,910	304,085
Employee Benefits	119,089	122,400	122,400
Travel	3,859	5,028	5,028
Operating Expenses	13,838	10,551	16,347
Total - Institutional Research (200400):	502,539	447,388	514,341
Vice Provost Information Systems (300000)			
Salaries - Administrative	0	194,642	1,500
Salaries - Students	100	8,500	3,112
Salaries - Professional	249,218	273,499	364,576
Employee Benefits	85,240	155,000	155,000
Travel	5,790	14,258	14,258
Operating Expenses	94,368	42,355	148,347
Total - Vice Provost Information Systems (300000):	434,716	688,254	686,793

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	Actual 2012-13	July 2013-14	October 2013-14
VP Student Affairs (400000)			
Salaries - Administrative	198,456	198,457	201,411
Salaries - Professional	77,361	87,533	88,721
Employee Benefits	94,329	94,400	94,400
Travel	16,596	1,698	21,698
Operating Expenses	20,043	46,985	127,565
Total - VP Student Affairs (400000):	406,785	429,073	533,795
VP Business and Finance (500000)			
Salaries - Administrative	192,343	192,343	221,883
Salaries - Supporting	26,958	26,958	27,467
Salaries - Students	880	12,045	12,045
Salaries - Professional	147,622	166,928	164,081
Employee Benefits	133,628	134,300	137,171
Travel	13,672	8,391	12,391
Operating Expenses	152,075	101,014	160,313
Total - VP Business and Finance (500000):	667,178	641,979	735,351
University Initiatives (500100)			
Travel	3,101	3,850	13,050
Operating Expenses	0	11,642	-49,822
Total - University Initiatives (500100):	3,101	15,492	-36,772
VP Advancement (600000)			
Salaries - Administrative	173,311	172,823	175,386
Salaries - Supporting	29,943	29,913	30,479
Salaries - Students	482	0	0
Salaries - Professional	70,468	62,000	55,466
Employee Benefits	96,233	112,300	112,300
Travel	1,347	0	5,000
Operating Expenses	27,349	8,978	102,212
Total - VP Advancement (600000):	399,133	386,014	480,843

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	106,704	119,100	129,300
Employee Benefits	27,428	43,100	47,300
Operating Expenses	0	81,000	96,500
Department Revenues	83,192	0	0
Total - General Accounting (800000):	<u>217,324</u>	<u>243,200</u>	<u>273,100</u>
Benefits (810000)			
Salaries - Administrative	9,706	0	0
Salaries - Academic	903	0	0
Salaries - Supporting	5,300	0	0
Salaries - Professional	28,079	0	0
Employee Benefits	-70,519	249,000	249,000
Total - Benefits (810000):	<u>-26,531</u>	<u>249,000</u>	<u>249,000</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>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	148,100	147,860	161,938
Salaries - Professional	2,162	3,420	0
Employee Benefits	50,411	52,200	52,946
Operating Expenses	24	0	2,933
Total - VP Communications, PR, Marketing (900000):	<u>200,697</u>	<u>203,480</u>	<u>217,817</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Executive Management (455):			
Salaries - Administrative	1,058,505	1,365,628	1,460,594
Salaries - Academic	903	0	0
Salaries - Supporting	186,490	200,195	203,354
Salaries - Students	12,046	36,939	31,551
Salaries - Professional	1,529,925	1,529,693	1,813,494
Employee Benefits	870,628	1,328,800	1,456,905
Travel	72,754	54,134	94,217
Operating Expenses	587,698	521,180	986,637
Department Revenues	83,192	0	0
Total	4,402,141	5,036,569	6,046,752
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	100,836	100,836	102,341
Salaries - Supporting	37,105	38,025	38,582
Salaries - Students	0	1,931	1,931
Salaries - Professional	165,880	168,540	167,918
Employee Benefits	103,556	107,700	107,700
Travel	8,068	6,500	6,500
Operating Expenses	24,224	10,173	29,276
Total - Internal Audit (120000):	439,669	433,705	454,248
Lambuth (280800)			
Salaries - Supporting	250	0	0
Employee Benefits	17	0	0
Total - Lambuth (280800):	267	0	0

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	Actual 2012-13	July 2013-14	October 2013-14
Shared Services Center (500102)			
Salaries - Supporting	15,383	0	31,591
Salaries - Professional	40,500	0	54,810
Employee Benefits	22,803	0	35,580
Travel	160	0	0
Operating Expenses	7,573	0	69,579
Total - Shared Services Center (500102):	<u>86,419</u>	<u>0</u>	<u>191,560</u>
Business and Finance Support Srvs (501000)			
Salaries - Supporting	93,271	75,479	76,739
Salaries - Students	0	11,910	11,910
Salaries - Professional	712,448	730,465	747,427
Employee Benefits	282,007	291,900	291,900
Travel	12,641	7,550	7,550
Operating Expenses	11,418	26,739	67,171
Total - Business and Finance Support Srvs (501000):	<u>1,111,785</u>	<u>1,144,043</u>	<u>1,202,697</u>
AVP Finance (510000)			
Salaries - Administrative	134,577	131,969	133,948
Salaries - Supporting	39,948	44,346	46,508
Salaries - Students	0	1,629	1,629
Salaries - Professional	144,587	150,505	153,489
Employee Benefits	111,715	111,200	111,200
Travel	14,662	4,500	8,500
Operating Expenses	43,792	24,565	35,873
Total - AVP Finance (510000):	<u>489,281</u>	<u>468,714</u>	<u>491,147</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Accounting Office (511000)			
Salaries - Administrative	108,765	108,765	110,379
Salaries - Supporting	220,265	222,418	226,401
Salaries - Students	1,356	0	0
Salaries - Professional	388,823	386,430	388,095
Employee Benefits	295,431	287,100	288,960
Travel	10,219	2,000	2,000
Operating Expenses	36,718	31,270	32,380
Total - Accounting Office (511000):	<u>1,061,577</u>	<u>1,037,983</u>	<u>1,048,215</u>
Grants and Contracts Accounting (511030)			
Salaries - Supporting	62,831	25,037	25,507
Salaries - Students	435	0	0
Salaries - Professional	366,880	385,504	391,278
Employee Benefits	146,397	148,300	148,300
Travel	5,704	8,100	8,100
Operating Expenses	35,765	42,730	126,304
Total - Grants and Contracts Accounting (511030):	<u>618,012</u>	<u>609,671</u>	<u>699,489</u>
Payroll Office (513000)			
Salaries - Supporting	52,820	57,789	58,867
Salaries - Students	6,679	5,700	5,700
Salaries - Professional	160,281	202,687	208,173
Employee Benefits	89,437	94,700	103,193
Travel	3,437	3,000	3,000
Operating Expenses	13,727	12,900	12,901
Total - Payroll Office (513000):	<u>326,381</u>	<u>376,776</u>	<u>391,834</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Bursar (514000)			
Salaries - Supporting	154,075	159,832	162,851
Salaries - Professional	328,367	326,366	331,240
Employee Benefits	205,559	206,500	210,809
Operating Expenses	82,474	80,027	75,328
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	<u>768,075</u>	<u>770,325</u>	<u>777,828</u>
Financial Planning (515000)			
Salaries - Supporting	29,003	28,287	29,722
Salaries - Students	4,063	4,581	4,581
Salaries - Professional	335,040	336,728	341,762
Employee Benefits	131,206	134,500	134,500
Travel	2,967	2,192	7,600
Operating Expenses	15,051	16,591	26,226
Total - Financial Planning (515000):	<u>517,330</u>	<u>522,879</u>	<u>544,391</u>
General Accounting (800000)			
Salaries - Professional	54,624	0	0
Employee Benefits	14,041	0	0
Operating Expenses	2,514,905	168,800	168,800
Department Revenues	33,185	0	0
Total - General Accounting (800000):	<u>2,616,755</u>	<u>168,800</u>	<u>168,800</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Administrative	4,300	0	0
Salaries - Supporting	17,536	0	0
Salaries - Professional	48,563	0	0
Employee Benefits	-50,734	0	0
Total - Benefits (810000):	19,665	0	0
Investment Banking Agreements (830000)			
Operating Expenses	570,028	625,000	625,000
Total - Investment Banking Agreements (830000):	570,028	625,000	625,000
Revenue and Waivers (840000)			
Operating Expenses	2,839,423	939,937	939,937
Total - Revenue and Waivers (840000):	2,839,423	939,937	939,937
Total - Fiscal Operations (460):			
Salaries - Administrative	348,478	341,570	346,668
Salaries - Supporting	722,487	651,213	696,768
Salaries - Students	12,533	25,751	25,751
Salaries - Professional	2,745,993	2,687,225	2,784,192
Employee Benefits	1,351,435	1,381,900	1,432,142
Travel	57,858	33,842	43,250
Operating Expenses	6,195,098	1,978,732	2,208,775
Department Revenues	30,785	-2,400	-2,400
Total	11,464,667	7,097,833	7,535,146
Gen'l Admin and Logistical Services (465)			

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	Actual 2012-13	July 2013-14	October 2013-14
Office for Institutional Equity (109000)			
Salaries - Administrative	29,402	0	0
Salaries - Supporting	20,934	31,108	26,783
Salaries - Students	905	0	0
Salaries - Professional	73,993	159,918	155,034
Employee Benefits	36,584	71,000	68,200
Travel	7,686	2,000	2,000
Operating Expenses	10,553	20,384	35,119
Total - Office for Institutional Equity (109000):	<u>180,057</u>	<u>284,410</u>	<u>287,136</u>
Space Planning (200300)			
Salaries - Supporting	6,212	0	0
Salaries - Students	195	6,500	6,500
Salaries - Professional	120,528	108,571	110,199
Employee Benefits	48,492	52,100	57,751
Travel	5,562	1,500	1,500
Operating Expenses	8,716	3,000	3,000
Total - Space Planning (200300):	<u>189,705</u>	<u>171,671</u>	<u>178,950</u>
Earth Sciences (207000)			
Operating Expenses	116	0	0
Total - Earth Sciences (207000):	<u>116</u>	<u>0</u>	<u>0</u>
African American Studies (217101)			
Operating Expenses	349	1,119	1,949
Total - African American Studies (217101):	<u>349</u>	<u>1,119</u>	<u>1,949</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Office of Diversity Initiatives (280350)			
Salaries - Professional	0	0	11,500
Employee Benefits	0	0	2,800
Operating Expenses	0	0	20,865
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>35,165</u>
Lambuth (280800)			
Salaries - Supporting	0	15,065	0
Salaries - Students	0	34,250	0
Salaries - Professional	0	71,940	0
Employee Benefits	0	128,150	0
Travel	0	4,500	0
Operating Expenses	990	517,300	0
Total - Lambuth (280800):	<u>990</u>	<u>771,205</u>	<u>0</u>
Networking (321000)			
Salaries - Supporting	465,632	334,987	445,285
Salaries - Students	33,928	16,455	16,455
Salaries - Professional	728,512	779,966	723,037
Employee Benefits	402,407	414,094	414,094
Travel	30,049	8,000	8,000
Operating Expenses	2,559,487	2,627,750	2,931,351
Capital Outlay	193,843	10,000	10,000
Department Revenues	-2,378,290	-2,773,480	-2,773,480
Total - Networking (321000):	<u>2,035,568</u>	<u>1,417,772</u>	<u>1,774,742</u>

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	Actual 2012-13	July 2013-14	October 2013-14
VP Business and Finance (500000)			
Salaries - Students	0	368	368
Salaries - Professional	73,919	0	37,508
Employee Benefits	31,249	11,000	12,774
Travel	409	0	0
Operating Expenses	9,170	27,097	30,451
Total - VP Business and Finance (500000):	<u>114,747</u>	<u>38,465</u>	<u>81,101</u>
University Initiatives (500100)			
Operating Expenses	0	0	14,880
Total - University Initiatives (500100):	<u>0</u>	<u>0</u>	<u>14,880</u>
Crisis Management (500101)			
Salaries - Students	110	0	0
Salaries - Professional	61,486	61,486	62,396
Employee Benefits	20,943	22,600	22,600
Travel	2,708	0	3,000
Operating Expenses	61,086	40,220	90,370
Total - Crisis Management (500101):	<u>146,333</u>	<u>124,306</u>	<u>178,366</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	0	0	25,413
Salaries - Students	2,223	0	3,500
Salaries - Professional	0	0	1,140
Employee Benefits	0	0	23,805
Travel	1,585	0	3,500
Operating Expenses	5,713	0	26,000
Total - Business and Finance Lambuth (500103):	<u>9,521</u>	<u>0</u>	<u>83,358</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Police Services (503000)			
Salaries - Administrative	97,398	101,547	102,198
Salaries - Supporting	1,463,303	1,636,087	1,674,554
Salaries - Students	37,508	48,000	48,000
Salaries - Professional	202,960	153,054	198,197
Employee Benefits	908,922	866,000	968,467
Travel	1,591	5,000	6,000
Operating Expenses	539,649	325,013	549,288
Department Revenues	21,657	0	0
Total - Police Services (503000):	<u>3,272,988</u>	<u>3,134,701</u>	<u>3,546,704</u>
Human Resources (520000)			
Salaries - Administrative	134,577	131,969	133,948
Salaries - Supporting	263,086	203,771	164,089
Salaries - Students	9,127	6,339	6,339
Salaries - Professional	820,553	897,940	986,832
Employee Benefits	472,131	471,900	468,732
Travel	25,067	4,071	4,071
Operating Expenses	195,299	93,054	195,288
Total - Human Resources (520000):	<u>1,919,840</u>	<u>1,809,044</u>	<u>1,959,299</u>
HR Programs (520120)			
Travel	0	3,640	0
Operating Expenses	40,118	23,686	107,893
Total - HR Programs (520120):	<u>40,118</u>	<u>27,326</u>	<u>107,893</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Business Services (540000)			
Salaries - Administrative	69,802	69,803	70,850
Salaries - Supporting	33,256	33,256	33,755
Salaries - Professional	2,000	0	0
Employee Benefits	40,198	49,900	51,907
Travel	519	2,000	2,000
Operating Expenses	5,174	8,845	16,278
Total - Business Services (540000):	<u>150,949</u>	<u>163,804</u>	<u>174,790</u>
Business Development (541000)			
Salaries - Professional	99,051	99,136	100,613
Employee Benefits	34,402	34,600	36,754
Travel	875	750	750
Operating Expenses	7,466	43,819	46,252
Capital Outlay	10,824	0	0
Total - Business Development (541000):	<u>152,618</u>	<u>178,305</u>	<u>184,369</u>
Procurement and Contract Services (542000)			
Salaries - Administrative	64,274	0	0
Salaries - Supporting	85,891	93,999	95,649
Salaries - Professional	255,439	317,713	329,438
Employee Benefits	157,771	163,300	164,425
Travel	8,955	5,651	7,651
Operating Expenses	24,200	28,055	21,304
Total - Procurement and Contract Services (542000):	<u>596,530</u>	<u>608,718</u>	<u>618,467</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Services (543000)			
Operating Expenses	0	0	15,308
Total - Auxiliary Services (543000):	0	0	15,308
Mail Services (543200)			
Salaries - Supporting	167,563	167,205	169,914
Salaries - Students	0	3,960	3,960
Salaries - Professional	49,460	46,453	47,150
Employee Benefits	112,942	111,000	111,000
Operating Expenses	57,365	90,391	44,228
Department Revenues	-24,337	-78,571	-28,571
Total - Mail Services (543200):	362,993	340,438	347,681
Tiger Copy and Graphics (543500)			
Salaries - Supporting	76,170	128,537	106,517
Salaries - Students	35,428	7,092	7,092
Salaries - Professional	72,252	89,082	89,652
Employee Benefits	71,848	76,700	76,700
Travel	190	2,100	2,100
Operating Expenses	171,111	262,689	113,790
Department Revenues	-305,543	-511,000	-340,000
Total - Tiger Copy and Graphics (543500):	121,456	55,200	55,851
General Accounting (800000)			
Salaries - Professional	79,677	0	0
Employee Benefits	20,481	0	0
Operating Expenses	874,900	47,341	47,341
Department Revenues	-1,138,759	0	0
Total - General Accounting (800000):	-163,701	47,341	47,341

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Administrative	7,787	0	0
Salaries - Supporting	64,174	0	0
Salaries - Professional	58,491	0	0
Employee Benefits	-137,437	0	0
Department Revenues	111	0	0
Total - Benefits (810000):	-6,874	0	0
Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,691	16,691
Operating Expenses	902,440	1,386,400	1,389,100
Total - Budget (820000):	902,440	1,438,814	1,420,514
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	388,100	141,500
Employee Benefits	0	-192,800	-266,800
Operating Expenses	20,976	30,000	30,000
Total - General Human Resources (870000):	20,976	350,600	30,000

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	403,240	344,542	348,219
Salaries - Supporting	2,646,221	2,780,506	2,857,450
Salaries - Students	119,424	122,964	92,214
Salaries - Professional	2,698,321	3,173,359	2,994,196
Employee Benefits	2,220,933	2,279,544	2,213,209
Travel	85,196	39,212	40,572
Operating Expenses	5,494,878	5,576,163	5,730,055
Capital Outlay	204,667	10,000	10,000
Department Revenues	-3,825,161	-3,363,051	-3,142,051
Total	<u>10,047,719</u>	<u>10,963,239</u>	<u>11,143,864</u>
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	527,625	1,064,000	443,463
Total - University Technology and ERP (800200):	<u>527,625</u>	<u>1,064,000</u>	<u>443,463</u>
Total - Administrative Computing Support (470):			
Operating Expenses	527,625	1,064,000	443,463
Total	<u>527,625</u>	<u>1,064,000</u>	<u>443,463</u>
Public Relations and Development (475)			

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	Actual 2012-13	July 2013-14	October 2013-14
Government Affairs (105000)			
Salaries - Administrative	135,840	135,841	137,878
Salaries - Professional	151,649	100,746	154,270
Employee Benefits	107,821	101,200	116,570
Travel	44,880	8,000	46,000
Operating Expenses	1,616	18,000	12,000
Total - Government Affairs (105000):	<u>441,806</u>	<u>363,787</u>	<u>466,718</u>
University District Support (107000)			
Salaries - Professional	0	4,000	4,000
Travel	12,691	2,700	10,700
Operating Expenses	5,039	9,300	1,300
Total - University District Support (107000):	<u>17,730</u>	<u>16,000</u>	<u>16,000</u>
Asian Studies (217126)			
Operating Expenses	68	0	0
Total - Asian Studies (217126):	<u>68</u>	<u>0</u>	<u>0</u>
Assoc Dean Engineering (240100)			
Operating Expenses	52	0	0
Total - Assoc Dean Engineering (240100):	<u>52</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Commencement Stdtd Learn Assessment (401000)			
Salaries - Academic	2,125	3,763	3,763
Salaries - Supporting	32,086	34,092	34,652
Salaries - Students	11,465	8,000	8,000
Salaries - Professional	11,263	11,200	11,200
Employee Benefits	21,187	18,900	18,900
Travel	5,128	5,000	5,000
Operating Expenses	369,094	460,943	883,112
Total - Commencement Stdtd Learn Assessment (401000):	452,348	541,898	964,627
VP Advancement (600000)			
Salaries - Administrative	0	20,000	20,300
Salaries - Supporting	22,563	21,975	22,391
Salaries - Students	128,298	0	0
Salaries - Professional	752,362	853,727	872,114
Employee Benefits	264,645	254,000	292,308
Travel	22,065	0	0
Operating Expenses	68,711	0	125
Total - VP Advancement (600000):	1,258,644	1,149,702	1,207,238
Alumni and Constituent Relations (604000)			
Salaries - Administrative	108,692	106,980	108,555
Salaries - Supporting	66,473	79,257	82,294
Salaries - Students	781	0	0
Salaries - Professional	233,512	215,540	222,340
Employee Benefits	144,011	154,000	166,736
Travel	209	0	0
Operating Expenses	9,415	9,951	23,935
Total - Alumni and Constituent Relations (604000):	563,093	565,728	603,860

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	Actual 2012-13	July 2013-14	October 2013-14
Marketing and Communications (610000)			
Employee Benefits	4,548	2,300	2,300
Travel	6,531	0	0
Operating Expenses	1,026,405	881,375	1,398,826
Total - Marketing and Communications (610000):	<u>1,037,484</u>	<u>883,675</u>	<u>1,401,126</u>
AVP Development (620000)			
Salaries - Administrative	126,451	126,980	128,855
Salaries - Supporting	20,614	24,150	28,500
Salaries - Professional	197,960	197,224	192,939
Employee Benefits	119,305	121,300	123,619
Operating Expenses	12,113	7,215	9,699
Total - AVP Development (620000):	<u>476,443</u>	<u>476,869</u>	<u>483,612</u>
Advancement Services (620005)			
Salaries - Supporting	90,007	87,359	88,445
Salaries - Professional	226,612	266,415	257,037
Employee Benefits	113,180	132,200	132,200
Travel	3,469	0	7,000
Operating Expenses	43,427	50,090	47,843
Total - Advancement Services (620005):	<u>476,695</u>	<u>536,064</u>	<u>532,525</u>
Annual Giving (620010)			
Salaries - Professional	67,741	93,668	95,775
Employee Benefits	22,248	29,900	31,245
Travel	916	0	0
Operating Expenses	46,452	50,704	51,537
Total - Annual Giving (620010):	<u>137,357</u>	<u>174,272</u>	<u>178,557</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Development Engineering AUSE (620020)			
Salaries - Professional	69,524	69,524	77,746
Employee Benefits	23,675	24,000	25,416
Operating Expenses	59	0	-45
Total - Development Engineering AUSE (620020):	93,258	93,524	103,117
Development Arts and Sciences (620025)			
Salaries - Professional	92,174	92,499	93,845
Employee Benefits	30,960	31,600	31,600
Operating Expenses	39	0	326
Total - Development Arts and Sciences (620025):	123,173	124,099	125,771
Development Fine Arts (620030)			
Salaries - Professional	66,789	66,837	67,818
Employee Benefits	22,582	23,700	23,700
Operating Expenses	0	0	49
Total - Development Fine Arts (620030):	89,371	90,537	91,567
Development Business Economics (620035)			
Salaries - Professional	83,597	83,380	84,610
Employee Benefits	28,290	29,000	29,000
Operating Expenses	64	0	129
Total - Development Business Economics (620035):	111,951	112,380	113,739

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	Actual 2012-13	July 2013-14	October 2013-14
Development Health and Education (620040)			
Salaries - Professional	55,299	62,380	63,295
Employee Benefits	18,681	24,200	24,200
Operating Expenses	30	0	232
Total - Development Health and Education (620040):	<u>74,010</u>	<u>86,580</u>	<u>87,727</u>
Development Law (620045)			
Salaries - Professional	67,917	81,500	82,700
Employee Benefits	23,000	28,700	28,700
Operating Expenses	36	0	250
Total - Development Law (620045):	<u>90,953</u>	<u>110,200</u>	<u>111,650</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	41,570	120,808	122,608
Salaries - Supporting	32,542	31,077	31,661
Salaries - Students	12,481	0	0
Salaries - Professional	202,615	152,010	158,126
Employee Benefits	101,629	127,000	127,000
Operating Expenses	1,391	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>392,228</u>	<u>436,095</u>	<u>444,595</u>
General Accounting (800000)			
Salaries - Professional	45,454	0	0
Employee Benefits	11,684	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	26,925	0	0
Total - General Accounting (800000):	<u>84,063</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Administrative	6,698	0	0
Salaries - Academic	34	0	0
Salaries - Supporting	3,334	0	0
Salaries - Professional	29,834	0	0
Employee Benefits	-50,649	0	0
Total - Benefits (810000):	-10,749	0	0
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	99,843	103,960	101,958
Salaries - Supporting	221,329	198,863	175,970
Salaries - Students	21,245	25,355	25,355
Salaries - Professional	496,038	567,665	635,250
Employee Benefits	303,690	276,100	284,219
Operating Expenses	146,323	0	144,131
Total - VP Communications, PR, Marketing (900000):	1,288,468	1,171,943	1,366,883
Total - Public Relations and Development (475):			
Salaries - Administrative	519,094	614,569	620,154
Salaries - Academic	2,159	3,763	3,763
Salaries - Supporting	488,948	476,773	463,913
Salaries - Students	174,270	33,355	33,355
Salaries - Professional	2,850,340	2,918,315	3,073,065
Employee Benefits	1,310,487	1,378,100	1,457,713
Travel	95,889	15,700	68,700
Operating Expenses	1,730,334	1,596,378	2,682,249
Department Revenues	26,925	0	0
Total	7,198,446	7,036,953	8,402,912

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Institutional Support (45):			
Salaries - Administrative	2,870,488	3,180,729	2,958,020
Salaries - Academic	3,062	3,763	3,763
Salaries - Supporting	4,073,213	4,140,862	4,254,269
Salaries - Students	331,064	226,426	190,288
Salaries - Professional	10,025,577	10,506,790	10,866,096
Employee Benefits	6,128,427	6,609,844	6,728,157
Travel	327,431	156,821	260,672
Operating Expense	14,567,732	10,780,209	12,445,268
Capital Outlay	204,667	10,000	10,000
Department Revenues	-3,631,936	-3,365,451	-3,144,451
Total	34,899,725	32,249,993	34,572,082
Physical Plant (50)			
Physical Plant Administration (500)			
Academic Internships (200010)			
Salaries - Students	65,875	0	0
Operating Expenses	1,782	0	70,400
Total - Academic Internships (200010):	67,657	0	70,400
College of Arts and Sciences (201000)			
Operating Expenses	8,546	0	20,000
Total - College of Arts and Sciences (201000):	8,546	0	20,000

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	Actual 2012-13	July 2013-14	October 2013-14
School of Public Health (276000)			
Salaries - Professional	950	0	0
Operating Expenses	7,341	0	11,150
Total - School of Public Health (276000):	<u>8,291</u>	<u>0</u>	<u>11,150</u>
Vice Provost Information Systems (300000)			
Operating Expenses	9,057	0	0
Total - Vice Provost Information Systems (300000):	<u>9,057</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Operating Expenses	0	362,200	441,583
Total - VP Student Affairs (400000):	<u>0</u>	<u>362,200</u>	<u>441,583</u>
Business and Finance Lambuth (500103)			
Operating Expenses	0	0	17,600
Total - Business and Finance Lambuth (500103):	<u>0</u>	<u>0</u>	<u>17,600</u>
Business and Finance Support Srvs (501000)			
Salaries - Professional	0	70,000	144,680
Employee Benefits	0	0	43,568
Total - Business and Finance Support Srvs (501000):	<u>0</u>	<u>70,000</u>	<u>188,248</u>

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Police Services (503000)			
Operating Expenses	4,724	0	0
Capital Outlay	26,655	0	0
Total - Police Services (503000):	<u>31,379</u>	<u>0</u>	<u>0</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	22,141	27,512
Operating Expenses	0	0	19,570
Total - AVP Physical Plant (530000):	<u>0</u>	<u>22,141</u>	<u>47,082</u>
PP Business Operations (531000)			
Salaries - Administrative	107,599	142,290	157,406
Salaries - Supporting	173,686	167,558	131,367
Salaries - Students	3,563	13,309	13,309
Salaries - Professional	618,939	659,193	628,306
Employee Benefits	329,843	338,700	345,927
Travel	19,958	4,964	15,874
Operating Expenses	87,282	30,527	31,117
Capital Outlay	5,014	0	0
Department Revenues	4,889	0	0
Total - PP Business Operations (531000):	<u>1,350,773</u>	<u>1,356,541</u>	<u>1,323,306</u>
PP Supply (531010)			
Salaries - Supporting	131,038	140,256	142,423
Employee Benefits	70,564	68,300	68,300
Travel	0	665	665
Operating Expenses	112,609	14,530	14,530
Department Revenues	1,871	0	0
Total - PP Supply (531010):	<u>316,082</u>	<u>223,751</u>	<u>225,918</u>

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	Actual 2012-13	July 2013-14	October 2013-14
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	121,216	73,760	74,414
Salaries - Students	2,314	7,615	7,615
Salaries - Professional	113,735	112,249	113,913
Employee Benefits	91,318	84,700	86,825
Travel	3,833	250	250
Operating Expenses	145,199	39,856	51,779
Department Revenues	1,393	0	0
Total - PP Training (531030):	479,008	318,530	334,896
PP Landscape (533020)			
Salaries - Academic	5,250	0	0
Salaries - Supporting	52,163	0	46,330
Salaries - Students	8,801	0	50,000
Salaries - Professional	45,988	0	53,078
Employee Benefits	27,369	0	0
Travel	2,682	0	0
Operating Expenses	77,263	0	127,318
Capital Outlay	9,936	0	0
Total - PP Landscape (533020):	229,452	0	276,726
AVP Campus Planning Design (550000)			
Salaries - Administrative	116,638	114,515	116,233
Salaries - Supporting	129,460	122,588	124,906
Salaries - Students	1,482	5,824	8,864
Salaries - Professional	275,846	228,486	231,838
Employee Benefits	215,475	216,400	216,400
Travel	3,684	3,000	5,500
Operating Expenses	38,007	14,143	16,158
Department Revenues	-2,160	0	0
Total - AVP Campus Planning Design (550000):	778,432	704,956	719,899

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Salaries - Professional	261,626	283,200	303,600
Employee Benefits	159,840	102,500	111,000
Operating Expenses	0	210,600	241,500
Department Revenues	218,678	0	0
Total - General Accounting (800000):	<u>640,144</u>	<u>596,300</u>	<u>656,100</u>
Property Accounting (800100)			
Operating Expenses	453,500	433,600	479,000
Department Revenues	-118,724	0	0
Total - Property Accounting (800100):	<u>334,776</u>	<u>433,600</u>	<u>479,000</u>
Benefits (810000)			
Salaries - Administrative	2,800	0	0
Salaries - Supporting	13,735	0	0
Salaries - Professional	24,982	0	0
Employee Benefits	-46,825	250,000	250,000
Department Revenues	33,602	0	0
Total - Benefits (810000):	<u>28,294</u>	<u>250,000</u>	<u>250,000</u>
Budget (820000)			
Salaries - Administrative	0	10,887	10,887
Salaries - Supporting	0	81,109	41,109
Operating Expenses	0	25,000	25,000
Capital Outlay	0	22,200	22,200
Total - Budget (820000):	<u>0</u>	<u>139,196</u>	<u>99,196</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Plant (860000) Operating Expenses	255,400	255,400	221,700
Total - General Plant (860000):	<u>255,400</u>	<u>255,400</u>	<u>221,700</u>
General Human Resources (870000) Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	487,700	330,800
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	-342,700	-389,800
Total - General Human Resources (870000):	<u>0</u>	<u>204,000</u>	<u>0</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	227,037	277,792	294,626
Salaries - Academic	5,250	0	0
Salaries - Supporting	621,298	1,095,112	918,861
Salaries - Students	82,035	26,748	79,788
Salaries - Professional	1,342,066	1,402,128	1,524,415
Employee Benefits	847,584	717,900	732,220
Travel	30,157	8,879	22,289
Operating Expenses	1,200,710	1,385,856	1,788,405
Capital Outlay	41,605	22,200	22,200
Department Revenues	139,549	0	0
Total	<u>4,537,291</u>	<u>4,936,615</u>	<u>5,382,804</u>
Building Maintenance (505)			

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Chucalissa (217110)			
Salaries - Supporting	31,081	31,081	31,668
Employee Benefits	17,840	17,900	17,900
Total - Chucalissa (217110):	<u>48,921</u>	<u>48,981</u>	<u>49,568</u>
International Programs (280400)			
Operating Expenses	22,027	28,800	25,800
Department Revenues	-15,350	-24,000	-15,000
Total - International Programs (280400):	<u>6,677</u>	<u>4,800</u>	<u>10,800</u>
PP Business Operations (531000)			
Department Revenues	-2,639,635	-1,015,629	-2,415,629
Total - PP Business Operations (531000):	<u>-2,639,635</u>	<u>-1,015,629</u>	<u>-2,415,629</u>
PP Supply (531010)			
Operating Expenses	0	0	500,001
Department Revenues	0	0	-500,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>1</u>
PP Maint Repairs CPL (532010)			
Salaries - Supporting	589,459	633,850	642,577
Salaries - Students	5,030	0	0
Salaries - Professional	54,078	53,704	54,496
Employee Benefits	335,994	351,000	357,404
Travel	0	2,048	2,048
Operating Expenses	947,576	777,697	2,003,627
Capital Outlay	154,517	0	0
Department Revenues	20,776	0	0
Total - PP Maint Repairs CPL (532010):	<u>2,107,430</u>	<u>1,818,299</u>	<u>3,060,152</u>

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	Actual 2012-13	July 2013-14	October 2013-14
PP Maint Repairs EE (532020)			
Salaries - Supporting	487,473	486,182	494,315
Salaries - Professional	0	44,396	44,396
Employee Benefits	280,598	278,800	278,800
Operating Expenses	639,798	487,269	526,283
Department Revenues	3,201	0	0
Total - PP Maint Repairs EE (532020):	<u>1,411,070</u>	<u>1,296,647</u>	<u>1,343,794</u>
PP HVAC (532040)			
Salaries - Supporting	1,355,750	1,528,762	1,549,834
Salaries - Professional	0	900	900
Employee Benefits	767,159	801,000	801,314
Travel	5,807	0	0
Operating Expenses	1,798,100	1,211,897	1,472,747
Capital Outlay	23,993	0	0
Department Revenues	6,989	0	0
Total - PP HVAC (532040):	<u>3,957,798</u>	<u>3,542,559</u>	<u>3,824,795</u>
PP Plumbing (532060)			
Salaries - Supporting	220,785	263,214	265,198
Employee Benefits	114,406	135,400	135,400
Operating Expenses	277,894	108,370	108,370
Department Revenues	2,855	0	0
Total - PP Plumbing (532060):	<u>615,940</u>	<u>506,984</u>	<u>508,968</u>

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PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	29,523	0	33,510
Employee Benefits	16,946	0	17,050
Total - PP Maint Repairs EE Lambuth (534020):	<u>46,469</u>	<u>0</u>	<u>50,560</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	74,350	252,965	65,296
Salaries - Professional	63,882	117,875	111,501
Employee Benefits	53,420	109,035	67,661
Travel	301	1,000	1,000
Operating Expenses	348,562	1,198,560	500,000
Capital Outlay	19,495	0	0
Department Revenues	1,920	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>561,930</u>	<u>1,679,435</u>	<u>745,458</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	41,751	0	46,349
Employee Benefits	23,965	0	24,024
Total - PP HVAC Lambuth (534040):	<u>65,716</u>	<u>0</u>	<u>70,373</u>
General Accounting (800000)			
Operating Expenses	0	19,000	19,000
Department Revenues	22,688	0	0
Total - General Accounting (800000):	<u>22,688</u>	<u>19,000</u>	<u>19,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Benefits (810000)			
Salaries - Supporting	76,737	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	-75,540	0	0
Total - Benefits (810000):	<u>4,197</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	363,885	491,231	437,231
Department Revenues	75,189	0	0
Total - General Plant (860000):	<u>439,074</u>	<u>491,231</u>	<u>437,231</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,906,909	3,196,054	3,128,747
Salaries - Students	5,030	0	0
Salaries - Professional	120,960	216,875	211,293
Employee Benefits	1,534,788	1,693,135	1,699,553
Travel	6,108	3,048	3,048
Operating Expenses	4,397,842	4,322,824	5,593,059
Capital Outlay	198,005	0	0
Department Revenues	-2,521,367	-1,039,629	-2,930,629
Total	<u>6,648,275</u>	<u>8,392,307</u>	<u>7,705,071</u>
Custodial Services (510)			

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Environmental Health and Safety (283300)			
Salaries - Supporting	115,965	118,607	120,484
Salaries - Professional	76,445	76,445	77,567
Employee Benefits	72,143	73,100	73,100
Travel	4,734	2,200	2,200
Operating Expenses	127,875	65,916	87,500
Department Revenues	-12,906	0	0
Total - Environmental Health and Safety (283300):	<u>384,256</u>	<u>336,268</u>	<u>360,851</u>
Residence Life (424000)			
Operating Expenses	0	-920,905	-930,304
Department Revenues	-824,021	0	0
Total - Residence Life (424000):	<u>-824,021</u>	<u>-920,905</u>	<u>-930,304</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	521,675	606,857	616,256
Employee Benefits	301,977	306,100	310,290
Operating Expenses	370	7,948	7,948
Total - Custodial Services Residence Life (424020):	<u>824,022</u>	<u>920,905</u>	<u>934,494</u>
PP Business Operations (531000)			
Department Revenues	-133,676	-85,615	-90,615
Total - PP Business Operations (531000):	<u>-133,676</u>	<u>-85,615</u>	<u>-90,615</u>

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PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,909,179	3,593,817	3,655,440
Salaries - Students	14,803	17,380	17,380
Salaries - Professional	187,920	243,084	245,283
Employee Benefits	2,119,077	2,217,000	2,226,670
Travel	1,392	0	0
Operating Expenses	921,495	725,416	765,484
Department Revenues	5,538	0	0
Total - PP Custodial (533010):	7,159,404	6,796,947	6,910,507
PP Landscape (533020)			
Salaries - Supporting	75,604	68,328	69,533
Salaries - Professional	0	3,568	3,568
Employee Benefits	43,084	38,000	38,000
Operating Expenses	19,497	14,478	14,478
Total - PP Landscape (533020):	138,185	124,374	125,579
PP Custodial Lambuth (535010)			
Operating Expenses	118,859	0	138,557
Total - PP Custodial Lambuth (535010):	118,859	0	138,557
General Accounting (800000)			
Operating Expenses	0	30,600	30,600
Department Revenues	1,755	0	0
Total - General Accounting (800000):	1,755	30,600	30,600

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Benefits (810000)			
Salaries - Supporting	190,152	0	0
Salaries - Professional	9,370	0	0
Employee Benefits	-126,594	0	0
Total - Benefits (810000):	<u>72,928</u>	<u>0</u>	<u>0</u>
 Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,812,575	4,387,609	4,461,713
Salaries - Students	14,803	17,380	17,380
Salaries - Professional	273,735	323,097	326,418
Employee Benefits	2,409,687	2,634,200	2,648,060
Travel	6,126	2,200	2,200
Operating Expenses	1,188,096	-76,547	114,263
Department Revenues	-963,310	-85,615	-90,615
Total	<u>7,741,712</u>	<u>7,202,574</u>	<u>7,479,669</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>

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General Plant (860000)			
Operating Expenses	9,016,598	8,894,095	8,704,789
Department Revenues	-1,553,049	-786,686	-786,686
Total - General Plant (860000):	<u>7,463,549</u>	<u>8,107,409</u>	<u>7,918,103</u>
Total - Utilities (515):			
Operating Expenses	9,016,598	8,908,195	8,718,889
Department Revenues	-1,553,049	-786,686	-786,686
Total	<u>7,463,549</u>	<u>8,121,509</u>	<u>7,932,203</u>
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-711,988	-260,284	-655,284
Total - PP Business Operations (531000):	<u>-711,988</u>	<u>-260,284</u>	<u>-655,284</u>
PP Storm Water (533000)			
Travel	1,417	0	0
Operating Expenses	300	0	44,390
Total - PP Storm Water (533000):	<u>1,717</u>	<u>0</u>	<u>44,390</u>

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PP Landscape (533020)			
Salaries - Supporting	981,296	964,127	971,760
Salaries - Students	35,875	4,832	4,832
Salaries - Professional	149,558	149,559	151,775
Employee Benefits	489,254	521,900	525,965
Travel	75	0	0
Operating Expenses	843,120	510,220	930,166
Capital Outlay	20,384	0	0
Department Revenues	24,831	0	0
Total - PP Landscape (533020):	2,544,393	2,150,638	2,584,498
PP Landscape Lambuth (535020)			
Salaries - Supporting	76,060	0	87,818
Employee Benefits	43,653	0	44,103
Operating Expenses	29,110	0	0
Total - PP Landscape Lambuth (535020):	148,823	0	131,921
Athletic Facilities Management (712040)			
Salaries - Professional	53,555	53,850	54,600
Employee Benefits	14,928	17,996	17,996
Travel	0	1,000	1,000
Operating Expenses	108,578	71,800	111,086
Total - Athletic Facilities Management (712040):	177,061	144,646	184,682

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	Actual 2012-13	July 2013-14	October 2013-14
General Accounting (800000)			
Operating Expenses	0	18,500	18,500
Department Revenues	21,847	0	0
Total - General Accounting (800000):	<u>21,847</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Supporting	39,608	0	0
Salaries - Professional	5,200	0	0
Employee Benefits	-37,393	0	0
Total - Benefits (810000):	<u>7,415</u>	<u>0</u>	<u>0</u>
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,096,964	964,127	1,059,578
Salaries - Students	35,875	4,832	4,832
Salaries - Professional	208,313	203,409	206,375
Employee Benefits	510,442	539,896	588,064
Travel	1,492	1,000	1,000
Operating Expenses	981,108	600,520	1,104,142
Capital Outlay	20,384	0	0
Department Revenues	-665,310	-260,284	-655,284
Total	<u>2,189,268</u>	<u>2,053,500</u>	<u>2,308,707</u>
Major Repairs and Renovations (525)			

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Technology Access Fee (340000) Operating Expenses	15,381	0	51,650
Total - Technology Access Fee (340000):	<u>15,381</u>	<u>0</u>	<u>51,650</u>
AVP Information Systems (350000) Operating Expenses	2,725	0	0
Total - AVP Information Systems (350000):	<u>2,725</u>	<u>0</u>	<u>0</u>
PP Projects (531020) Operating Expenses	238,406	0	98,530
Total - PP Projects (531020):	<u>238,406</u>	<u>0</u>	<u>98,530</u>
PP Lambuth Projects (536000) Operating Expenses	137,619	0	313,685
Total - PP Lambuth Projects (536000):	<u>137,619</u>	<u>0</u>	<u>313,685</u>
AVP Campus Planning Design (550000) Operating Expenses	910	0	39,542
Total - AVP Campus Planning Design (550000):	<u>910</u>	<u>0</u>	<u>39,542</u>

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	Actual 2012-13	July 2013-14	October 2013-14
General Plant (860000)			
Operating Expenses	533,591	100,000	237,641
Capital Outlay	0	0	3,999
Total - General Plant (860000):	<u>533,591</u>	<u>100,000</u>	<u>241,640</u>
 Total - Major Repairs and Renovations (525):			
Operating Expenses	928,632	100,000	741,048
Capital Outlay	0	0	3,999
Total	<u>928,632</u>	<u>100,000</u>	<u>745,047</u>
 Total - Physical Plant (50):			
Salaries - Administrative	227,037	278,042	294,876
Salaries - Academic	5,250	0	0
Salaries - Supporting	9,437,746	9,642,902	9,568,899
Salaries - Students	137,743	48,960	102,000
Salaries - Professional	1,945,074	2,145,509	2,268,501
Employee Benefits	5,302,501	5,585,131	5,667,897
Travel	43,883	15,127	28,537
Operating Expense	17,712,986	15,240,848	18,059,806
Capital Outlay	259,994	22,200	26,199
Department Revenues	-5,563,487	-2,172,214	-4,463,214
Total	<u>29,508,727</u>	<u>30,806,505</u>	<u>31,553,501</u>
 Scholarships and Fellowships (55)			
Scholarships (550)			

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Office for Institutional Equity (109000) Operating Expenses	117,781	0	0
Total - Office for Institutional Equity (109000):	<u>117,781</u>	<u>0</u>	<u>0</u>
School of Music (254000) Operating Expenses	1,246,518	1,313,145	1,355,145
Total - School of Music (254000):	<u>1,246,518</u>	<u>1,313,145</u>	<u>1,355,145</u>
Band (254100) Operating Expenses	232,000	335,000	735,000
Total - Band (254100):	<u>232,000</u>	<u>335,000</u>	<u>735,000</u>
Honors Program (280040) Operating Expenses	1,291,074	1,318,442	1,318,442
Total - Honors Program (280040):	<u>1,291,074</u>	<u>1,318,442</u>	<u>1,318,442</u>
Graduate Programs (280300) Operating Expenses	0	0	375,000
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>375,000</u>

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Office of Diversity Initiatives (280350)			
Operating Expenses	0	0	12,219
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>12,219</u>
International Programs (280400)			
Operating Expenses	587,442	515,000	502,500
Total - International Programs (280400):	<u>587,442</u>	<u>515,000</u>	<u>502,500</u>
Revenue and Waivers (840000)			
Operating Expenses	2,246,639	2,783,911	2,943,911
Total - Revenue and Waivers (840000):	<u>2,246,639</u>	<u>2,783,911</u>	<u>2,943,911</u>
Scholarships (850000)			
Operating Expenses	9,670,651	8,804,178	10,749,200
Total - Scholarships (850000):	<u>9,670,651</u>	<u>8,804,178</u>	<u>10,749,200</u>
Total - Scholarships (550):			
Operating Expenses	15,392,105	15,069,676	17,991,417
Total	<u>15,392,105</u>	<u>15,069,676</u>	<u>17,991,417</u>
Fellowships (560)			

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	Actual 2012-13	July 2013-14	October 2013-14
School of Law (260000) Operating Expenses	240,592	113,804	240,804
Total - School of Law (260000):	<u>240,592</u>	<u>113,804</u>	<u>240,804</u>
 Total - Fellowships (560):			
Operating Expenses	240,592	113,804	240,804
Total	<u>240,592</u>	<u>113,804</u>	<u>240,804</u>
 Total - Scholarships and Fellowships (55):			
Operating Expense	15,632,697	15,183,480	18,232,221
Total	<u>15,632,697</u>	<u>15,183,480</u>	<u>18,232,221</u>
 Total Education and General			
Salaries - Administrative	10,714,237	11,607,953	12,568,695
Salaries - Academic	87,866,698	87,855,020	94,054,582
Salaries - Supporting	25,393,726	25,609,650	25,872,958
Salaries - Students	2,758,936	1,874,923	2,695,751
Salaries - Professional	40,984,168	43,392,026	43,565,254
Employee Benefits	62,938,611	56,031,525	69,014,682
Travel	8,804,269	5,897,454	8,289,646
Operating Expense	99,434,558	96,368,955	119,869,878
Capital Outlay	3,441,721	3,922,891	1,937,158
Department Revenues	-8,768,951	-6,221,759	-8,247,259
Total	<u>333,567,973</u>	<u>326,338,638</u>	<u>369,621,345</u>

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	Actual 2012-13	July 2013-14	October 2013-14
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,708,141	3,772,100	4,265,691
 Total E & G Mandatory Transfers:	 <u>4,708,141</u>	 <u>3,772,100</u>	 <u>4,265,691</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	19,584,189	1,191,000	2,011,000
Transfer to Renewal and Replacement	1,580,618	0	1,000,000
Transfers to Other Funds	233,228	373,132	158,000
Transfers from Unexpended Plant	-7,130,200	0	-27,483,994
Transfers from Renewal and Replace	-4,860,000	0	-1,508,959
Transfers from Other Funds	-500,000	-606,000	-56,800
 Total E & G Non-Mandatory Transfers:	 <u>8,907,835</u>	 <u>958,132</u>	 <u>-25,880,753</u>
 Total E & G Transfers	 <u>13,615,976</u>	 <u>4,730,232</u>	 <u>-21,615,062</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,714,237	11,607,953	12,568,695
Salaries - Academic	87,866,698	87,855,020	94,054,582
Salaries - Supporting	25,393,726	25,609,650	25,872,958
Salaries - Students	2,758,936	1,874,923	2,695,751
Salaries - Professional	40,984,168	43,392,026	43,565,254
Employee Benefits	62,938,611	56,031,525	69,014,682
Travel	8,804,269	5,897,454	8,289,646
Operating Expense	99,434,558	96,368,955	119,869,878
Capital Outlay	3,441,721	3,922,891	1,937,158
Department Revenues	-8,768,951	-6,221,759	-8,247,259
E & G Transfers	13,615,976	4,730,232	-21,615,062
Total	<u>347,183,949</u>	<u>331,068,870</u>	<u>348,006,283</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	169,419	134,100	127,300
Department Revenues	22,860	0	0
Total - University Services Court (543100):	192,279	134,100	127,300
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	1	0	0
Total - University Services Court (700):			
Employee Benefits	1	0	0
Operating Expenses	169,419	134,100	127,300
Department Revenues	22,860	0	0
Total	192,280	134,100	127,300
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	40,761	42,445	43,052
Salaries - Supporting	68,624	69,747	70,777
Salaries - Professional	30,521	35,662	34,025
Employee Benefits	47,867	47,900	47,900
Travel	1,346	2,300	2,300
Operating Expenses	610,212	629,846	629,946
Capital Outlay	9,087	54,000	54,000
Department Revenues	171,541	0	0
Total - Food Services (424200):	979,959	881,900	882,000

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	Actual 2012-13	July 2013-14	October 2013-14
Food Services Lambuth (432000)			
Operating Expenses	41,777	0	0
Total - Food Services Lambuth (432000):	<u>41,777</u>	<u>0</u>	<u>0</u>
Food Vending (543300)			
Salaries - Administrative	33,738	34,600	34,600
Salaries - Students	1,862	0	0
Salaries - Professional	82,343	112,071	112,071
Employee Benefits	39,862	54,700	54,700
Operating Expenses	20,667	44,829	44,829
Total - Food Vending (543300):	<u>178,472</u>	<u>246,200</u>	<u>246,200</u>
 Total - Food Services (710):			
Salaries - Administrative	74,499	77,045	77,652
Salaries - Supporting	68,624	69,747	70,777
Salaries - Students	1,862	0	0
Salaries - Professional	112,864	147,733	146,096
Employee Benefits	87,729	102,600	102,600
Travel	1,346	2,300	2,300
Operating Expenses	672,656	674,675	674,775
Capital Outlay	9,087	54,000	54,000
Department Revenues	171,541	0	0
Total	<u>1,200,208</u>	<u>1,128,100</u>	<u>1,128,200</u>
 Student Housing (720)			

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	Actual 2012-13	July 2013-14	October 2013-14
Residence Life (424000)			
Salaries - Administrative	83,082	85,932	87,163
Salaries - Supporting	281,753	258,560	253,373
Salaries - Students	151,277	202,146	202,146
Salaries - Professional	361,367	428,314	432,270
Employee Benefits	292,938	253,600	253,600
Travel	25,818	14,000	14,000
Operating Expenses	298,386	-975,556	-968,881
Capital Outlay	0	21,000	21,000
Department Revenues	-1,491,765	0	0
Total - Residence Life (424000):	2,856	287,996	294,671
Rawls Hall (424040)			
Salaries - Supporting	0	2,579	2,579
Salaries - Students	104,937	139,300	139,300
Salaries - Professional	12,803	39,462	39,200
Employee Benefits	3,989	13,000	13,000
Travel	0	500	500
Operating Expenses	115,400	1,013,844	1,014,106
Department Revenues	650,313	0	0
Total - Rawls Hall (424040):	887,442	1,208,685	1,208,685
Smith Hall (424070)			
Salaries - Supporting	0	1,680	1,425
Salaries - Professional	41,104	45,926	45,919
Employee Benefits	12,195	15,300	15,300
Operating Expenses	72,779	435,344	435,606
Department Revenues	302,477	0	0
Total - Smith Hall (424070):	428,555	498,250	498,250

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	Actual 2012-13	July 2013-14	October 2013-14
Mynders Hall (424080)			
Salaries - Students	46,364	0	0
Operating Expenses	78,878	0	0
Department Revenues	281,361	0	0
Total - Mynders Hall (424080):	406,603	0	0
Living Learning Residence Complex (424090)			
Salaries - Students	96,591	115,200	115,200
Salaries - Professional	0	27,465	28,249
Employee Benefits	0	11,100	11,100
Operating Expenses	264,881	1,250,328	1,250,328
Department Revenues	680,746	0	0
Total - Living Learning Residence Complex (424090):	1,042,218	1,404,093	1,404,877
Student Housing Complex (424100)			
Salaries - Supporting	919	0	0
Salaries - Students	87,405	100,320	100,320
Salaries - Professional	15,746	28,065	27,750
Employee Benefits	6,273	15,600	15,600
Travel	0	400	400
Operating Expenses	681,756	1,198,113	1,198,428
Department Revenues	395,141	0	0
Total - Student Housing Complex (424100):	1,187,240	1,342,498	1,342,498

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	Actual 2012-13	July 2013-14	October 2013-14
Richardson Towers (424110)			
Salaries - Supporting	68,985	88,456	80,997
Salaries - Students	195,889	197,000	147,000
Salaries - Professional	183,064	181,521	180,916
Employee Benefits	77,326	81,000	81,000
Travel	0	1,600	1,600
Operating Expenses	3,709,938	3,674,531	3,225,136
Department Revenues	1,032,084	0	0
Total - Richardson Towers (424110):	5,267,286	4,224,108	3,716,649
Student Family Housing (424120)			
Salaries - Supporting	16,497	42,030	42,030
Salaries - Students	46,131	40,000	40,000
Salaries - Professional	27,290	29,000	29,000
Employee Benefits	20,159	27,000	27,000
Travel	0	500	500
Operating Expenses	317,910	390,708	390,708
Department Revenues	129,742	0	0
Total - Student Family Housing (424120):	557,729	529,238	529,238
South Hall (424130)			
Salaries - Students	43,618	67,600	67,600
Salaries - Professional	28,204	28,654	28,654
Employee Benefits	9,730	14,000	14,000
Travel	0	500	500
Operating Expenses	154,225	530,279	530,279
Department Revenues	157,741	0	0
Total - South Hall (424130):	393,518	641,033	641,033

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	Actual 2012-13	July 2013-14	October 2013-14
Oxley Hall Lambuth (431010)			
Salaries - Supporting	54	0	0
Salaries - Students	8,022	0	0
Operating Expenses	47,662	0	0
Total - Oxley Hall Lambuth (431010):	<u>55,738</u>	<u>0</u>	<u>0</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	0	45,000	45,000
Salaries - Professional	0	15,000	15,000
Employee Benefits	0	5,100	5,100
Travel	0	500	500
Operating Expenses	0	145,800	95,800
Total - Carney-Johnston Hall Lambuth (431020):	<u>0</u>	<u>211,400</u>	<u>161,400</u>
Total - Student Housing (720):			
Salaries - Administrative	83,082	85,932	87,163
Salaries - Supporting	368,208	393,305	380,404
Salaries - Students	780,234	906,566	856,566
Salaries - Professional	669,578	823,407	826,958
Employee Benefits	422,610	435,700	435,700
Travel	25,818	18,000	18,000
Operating Expenses	5,741,815	7,663,391	7,171,510
Capital Outlay	0	21,000	21,000
Department Revenues	2,137,840	0	0
Total	<u>10,229,185</u>	<u>10,347,301</u>	<u>9,797,301</u>
Other Housing (730)			

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	Actual 2012-13	July 2013-14	October 2013-14
PP Business Operations (531000)			
Salaries - Supporting	65,590	93,322	93,412
Salaries - Professional	55,343	57,943	58,751
Employee Benefits	42,802	46,800	46,800
Travel	553	0	0
Operating Expenses	539,078	851,735	394,737
Department Revenues	8,645	-15,000	-15,000
Total - PP Business Operations (531000):	<u>712,011</u>	<u>1,034,800</u>	<u>578,700</u>
Total - Other Housing (730):			
Salaries - Supporting	65,590	93,322	93,412
Salaries - Professional	55,343	57,943	58,751
Employee Benefits	42,802	46,800	46,800
Travel	553	0	0
Operating Expenses	539,078	851,735	394,737
Department Revenues	8,645	-15,000	-15,000
Total	<u>712,011</u>	<u>1,034,800</u>	<u>578,700</u>
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Administrative	12,797	13,197	13,589
Salaries - Supporting	286,650	357,215	368,794
Salaries - Students	15,740	22,016	22,016
Salaries - Professional	156,957	165,620	167,027
Employee Benefits	222,366	225,000	225,000
Travel	2,871	5,000	7,500
Operating Expenses	1,525,596	1,653,252	1,622,274
Capital Outlay	6,450	0	0
Department Revenues	116,440	0	0
Total - Parking and Transportation Services (540100):	<u>2,345,867</u>	<u>2,441,300</u>	<u>2,426,200</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Parking (740):			
Salaries - Administrative	12,797	13,197	13,589
Salaries - Supporting	286,650	357,215	368,794
Salaries - Students	15,740	22,016	22,016
Salaries - Professional	156,957	165,620	167,027
Employee Benefits	222,366	225,000	225,000
Travel	2,871	5,000	7,500
Operating Expenses	1,525,596	1,653,252	1,622,274
Capital Outlay	6,450	0	0
Department Revenues	116,440	0	0
Total	<u>2,345,867</u>	<u>2,441,300</u>	<u>2,426,200</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	11,419	1,200	1,200
Salaries - Students	21,901	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	4,903	5,500	5,500
Travel	0	2,500	2,500
Operating Expenses	313,071	434,200	434,200
Capital Outlay	17,828	0	0
Department Revenues	4,098	0	0
Total - Copier Vending (543400):	<u>373,220</u>	<u>475,000</u>	<u>475,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Copier Vending (750):			
Salaries - Supporting	11,419	1,200	1,200
Salaries - Students	21,901	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	4,903	5,500	5,500
Travel	0	2,500	2,500
Operating Expenses	313,071	434,200	434,200
Capital Outlay	17,828	0	0
Department Revenues	4,098	0	0
Total	<u>373,220</u>	<u>475,000</u>	<u>475,000</u>
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Copier Vending (543400)			
Department Revenues	22,616	0	0
Total - Copier Vending (543400):	<u>22,616</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Nonmandatory Transfers (790):			
Department Revenues	22,616	0	0
Total	<u>22,616</u>	<u>0</u>	<u>0</u>

University of Memphis
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	Actual 2012-13	July 2013-14	October 2013-14
Total Auxiliary Expenditures			
Salaries - Administrative	170,378	178,404	176,174
Salaries - Supporting	800,491	914,789	914,587
Salaries - Students	819,737	953,582	903,582
Salaries - Professional	994,742	1,201,303	1,205,432
Employee Benefits	780,411	815,600	815,600
Travel	30,588	27,800	30,300
Operating Expense	8,961,635	11,411,353	10,424,796
Capital Outlay	33,365	75,000	75,000
Department Revenues	2,484,040	-15,000	-15,000
Total	15,075,387	15,560,601	14,532,701

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	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,763,702	4,248,740	4,248,740
 Total Auxiliary Mandatory Transfers:	<u>3,763,702</u>	<u>4,248,740</u>	<u>4,248,740</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	943,189	127,500	135,500
Transfer to Renewal and Replacement	2,932,090	2,298,159	2,297,159
Transfers to Other Funds	500,000	606,000	56,800
 Total Auxiliary Non-Mandatory Transfers:	<u>4,375,279</u>	<u>3,031,659</u>	<u>2,489,459</u>
 Total Auxiliary Transfers	<u>8,138,981</u>	<u>7,280,399</u>	<u>6,738,199</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	170,378	176,174	178,404
Salaries - Supporting	800,491	914,789	914,587
Salaries - Students	819,737	953,582	903,582
Salaries - Professional	994,742	1,201,303	1,205,432
Employee Benefits	780,411	815,600	815,600
Travel	30,588	27,800	30,300
Operating Expense	8,961,635	11,411,353	10,424,796
Capital Outlay	33,365	75,000	75,000
Department Revenues	2,484,040	-15,000	-15,000
Auxiliary Transfers	8,138,981	7,280,399	6,738,199
 Total	<u>23,214,368</u>	<u>22,841,000</u>	<u>21,270,900</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total Unrestricted			
Salaries - Administrative	10,884,615	11,784,127	12,747,099
Salaries - Academic	87,866,698	87,855,020	94,054,582
Salaries - Supporting	26,194,217	26,524,439	26,787,545
Salaries - Students	3,578,673	2,828,505	3,599,333
Salaries - Professional	41,978,910	44,593,329	44,770,686
Employee Benefits	63,719,022	56,847,125	69,830,282
Travel	8,834,857	5,925,254	8,319,946
Operating Expenses	108,396,193	107,780,308	130,294,674
Capital Outlay	3,475,086	3,997,891	2,012,158
Department Revenues	-6,284,911	-6,236,759	-8,262,259
E & G Transfers and Auxiliary Transfers	21,754,957	12,010,631	-14,876,863
Total	<u>370,398,317</u>	<u>353,909,870</u>	<u>369,277,183</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2013-14

	Actual 2012-13 -----	July Budget 2013-14 -----	October Budget 2013-14 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	60,500,040	72,765,000	62,315,000	3.00
9010 State Appropriations: Center of Excellence	2,782,500	2,756,200	2,889,700	3.85
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	30,928,693	34,338,000	31,856,600	3.00
9040 Local Grants and Contracts	2,460,059	1,854,000	2,533,900	3.00
9045 Private Grants & Contracts	5,940,076	6,592,000	6,118,300	3.00
9047 Private Gifts	2,946,987	3,399,300	3,035,400	3.00
9050 Endowment Income	1,936,947	2,008,500	1,995,100	3.00
9055 Other Income	372,890	371,900	384,100	3.01
Total Restricted Revenues	107,933,192	124,149,900	111,193,100	3.02
Restricted Expenditures				
9205 Instruction	6,304,655	7,970,200	6,545,000	3.81
9210 Research	26,752,568	32,423,300	27,777,000	3.83
9215 Public Service	5,330,125	5,675,300	5,539,700	3.93
9220 Academic Support	500,970	502,700	520,100	3.82
9225 Student Services	833,081	837,300	863,000	3.59
9230 Institutional Support	50,118	61,900	52,000	3.76
9235 Operation & Maintenance of Plant	0	5,300	5,300	0.00
9240 Scholarships and Fellowships	67,380,877	76,665,300	69,890,000	3.72
9305 Auxiliary Enterprises	1,025	8,600	1,000	-2.44
Total Restricted Expenditures	107,153,419	124,149,900	111,193,100	3.77