



The University of Memphis

October Budget 2018-2019

The University of Memphis
OCTOBER BUDGET 2017-18

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	650,325	1,000,000	1,266,600	94.8
Allocation for Working Capital	9,935,855	9,935,900	13,424,200	35.1
Special Allocations	19,823,320	15,360,900	18,689,700	-05.7
Unallocated Balance	17,337,601	0	24,408,000	40.8
Total Unrestricted Current Fund Balances	47,747,101	26,296,800	57,788,500	21.0
Revenues				
Education and General				
Tuition and Fees	201,886,800	201,369,700	202,061,300	00.1
State Appropriations	111,187,172	116,674,900	115,404,400	03.8
Federal Grants and Contracts	4,652,168	3,555,200	3,555,200	-23.6
Local Grants & Contracts	2,705,235	1,947,300	2,379,600	-12.0
State Grants & Contracts	688,392	477,400	488,400	-29.1
Private Grants & Contracts	838,091	1,076,100	862,900	03.0
Private Gifts	18,878,631	16,292,600	18,114,000	-04.1
Sales and Services of Educational Activities	3,880,903	2,530,600	3,865,300	-00.4
Sales and Services of Other Activities	29,495,965	31,119,300	31,992,500	08.5
Other Sources	1,095,146	284,000	2,684,000	145.1
Total Education and General	375,308,503	375,327,100	381,407,600	01.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	25,626,305	26,476,300	25,768,500	00.6
Total Revenues	400,934,808	401,803,400	407,176,100	01.6
Expenditures and Transfers				
Education and General				
Instruction	140,261,307	165,334,700	164,152,100	17.0
Research	23,784,714	13,819,400	37,653,100	58.3
Public Service	5,885,788	5,114,400	7,481,100	27.1
Academic Support	30,078,050	32,002,300	35,220,400	17.1
Student Services	73,506,348	53,953,000	65,973,000	-10.2
Institutional Support	27,838,764	29,834,500	32,122,600	15.4
Operation & Maintenance of Plant	33,894,800	36,819,400	38,754,000	14.3
Scholarships and Fellowships	27,212,737	27,592,400	29,471,800	08.3
Total Education and General	362,462,508	364,470,100	410,828,100	13.3
Mandatory Transfers for:				
Principal and Interest	4,214,932	4,820,500	4,820,500	14.4

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Total Mandatory Transfers	4,214,932	4,820,500	4,820,500	14.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	27,661,927	1,787,100	3,345,700	-87.9
Transfers to Renewal & Replacements	14,374,980	0	5,563,400	-61.3
Transfers to Other Funds	4,567,071	4,720,200	4,641,700	01.6
Transfers from Unexpended Plant Fund	-48,299,687	0	-7,250,800	-85.0
Transfers from Renewal & Replacements	-50,000	0	-14,232,400	28364.8
Transfers from Other Funds	-470,800	-470,800	-470,800	00.0
Total Non-Mandatory Transfers	-2,216,509	6,036,500	-8,403,200	279.1
Total Education and General	364,460,931	375,327,100	407,245,400	11.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,066,942	15,262,100	15,407,700	02.3
Total Auxiliary Expenditures	15,066,942	15,262,100	15,407,700	02.3
Mandatory Transfers for:				
Principal and Interest	5,388,915	6,997,800	7,101,400	31.8
Total Mandatory Transfers	5,388,915	6,997,800	7,101,400	31.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	142,635	127,500	513,500	260.0
Transfers to Renewal & Replacements	5,578,330	3,618,100	2,914,500	-47.8
Transfers to Other Funds	470,800	470,800	470,800	00.0
Transfers from Renewal & Replacements	-215,094	0	-289,400	34.5
Total Non-Mandatory Transfers	5,976,671	4,216,400	3,609,400	-39.6
Total Auxiliary Enterprises	26,432,528	26,476,300	26,118,500	-01.2
Total Expenditures And Transfers	390,893,459	401,803,400	433,363,900	10.9
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Allocation for Encumbrances	1,266,588	1,100,000	1,000,000	-21.0
Allocation for Working Capital	13,424,151	9,935,900	13,424,200	00.0
Special Allocations	18,689,698	15,260,900	17,176,500	-08.1
Unallocated Balance	24,408,013	0	0	-100.0
Total Unrestricted Current Fund Balances	57,788,450	26,296,800	31,600,700	-45.3

University of Memphis
Special Allocations
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	626,237	500,000	522,300
Allocation for Technology Access Fees	77,002	200,000	248,700
Allocation for Auxiliary Contingency	1,302,834	1,279,400	1,281,400
Allocation for Specialized Academic Course Fees	1,351,306	400,000	816,900
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,820,392	4,381,500	7,362,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	131,270	100,000	127,800
Allocation for International Education Fee	214,279	200,000	30,600
Total	19,823,320	15,360,900	18,689,700
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	522,292	500,000	400,000
Allocation for Technology Access Fees	248,726	200,000	240,000
Allocation for Auxiliary Contingency	1,281,315	1,323,900	1,288,500
Allocation for Specialized Academic Course Fees	816,934	400,000	800,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,362,004	4,237,000	6,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	127,811	100,000	100,000
Allocation for International Education Fee	30,616	200,000	48,000
Total	18,689,698	15,260,900	17,176,500

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,082,344	4,744,843	31,616,624	2,590,646	13,504,186	722,664	140,261,307	38.70
Research	12,333,994	742,431	5,469,419	612,156	3,300,797	1,325,917	23,784,714	6.56
Public Service	2,342,840	576,513	923,425	53,650	1,978,902	10,458	5,885,788	1.62
Academic Support	10,191,479	6,823,951	6,359,271	357,567	5,483,903	861,879	30,078,050	8.30
Student Services	24,318,122	4,289,344	8,307,679	5,689,143	30,755,985	146,075	73,506,348	20.28
Institutional Support	13,060,574	2,243,801	5,212,871	226,934	6,981,077	113,507	27,838,764	7.68
Oper & Maint of Plant	2,726,562	11,915,348	6,707,194	54,768	12,475,778	15,150	33,894,800	9.35
Scholarships & Fellow	0	0	0	0	27,212,737	0	27,212,737	7.51
Total Educational and General	152,055,915	31,336,231	64,596,483	9,584,864	101,693,365	3,195,650	362,462,508	
Auxiliary Enterprises	1,110,552	1,454,966	812,773	33,012	11,634,352	21,287	15,066,942	
Total Unrestricted	153,166,467	32,791,197	65,409,256	9,617,876	113,327,717	3,216,937	377,529,450	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2018-19

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	90,449,000	3,666,700	44,430,800	1,199,800	25,210,800	377,600	165,334,700	45.36
Research	7,130,600	442,500	2,699,500	64,100	3,482,700	0	13,819,400	3.79
Public Service	2,015,200	417,200	1,026,700	24,100	1,631,200	0	5,114,400	1.40
Academic Support	11,915,700	7,111,000	6,950,700	310,300	5,127,900	586,700	32,002,300	8.78
Student Services	24,586,200	4,098,100	8,126,100	5,884,200	11,258,400	0	53,953,000	14.80
Institutional Support	14,494,400	2,427,800	5,977,000	132,900	6,792,400	10,000	29,834,500	8.19
Oper & Maint of Plant	3,208,700	11,999,600	7,687,000	39,600	13,884,500	0	36,819,400	10.10
Scholarships & Fellow	0	0	0	0	27,592,400	0	27,592,400	7.57
Total Educational and General	153,799,800	30,162,900	76,897,800	7,655,000	94,980,300	974,300	364,470,100	
Auxiliary Enterprises	1,453,300	1,733,700	933,900	26,800	11,039,400	75,000	15,262,100	
Total Unrestricted	155,253,100	31,896,600	77,831,700	7,681,800	106,019,700	1,049,300	379,732,200	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	93,366,500	4,648,800	34,970,000	2,723,500	27,801,900	641,400	164,152,100	39.96
Research	15,835,200	696,500	7,388,400	393,200	13,108,700	231,100	37,653,100	9.17
Public Service	2,430,600	406,400	1,020,400	61,800	3,561,900	0	7,481,100	1.82
Academic Support	12,656,100	7,332,900	7,123,800	519,500	6,948,700	639,400	35,220,400	8.57
Student Services	24,765,200	4,354,700	8,207,800	5,990,000	22,539,900	115,400	65,973,000	16.06
Institutional Support	15,253,100	2,298,200	6,318,900	254,000	7,978,100	20,300	32,122,600	7.82
Oper & Maint of Plant	3,307,000	12,386,000	7,444,700	71,500	15,511,800	33,000	38,754,000	9.43
Scholarships & Fellow	0	0	0	0	29,471,800	0	29,471,800	7.17
Total Educational and General	167,613,700	32,123,500	72,474,000	10,013,500	126,922,800	1,680,600	410,828,100	
Auxiliary Enterprises	1,500,400	1,769,500	931,500	41,800	11,089,500	75,000	15,407,700	
Total Unrestricted	169,114,100	33,893,000	73,405,500	10,055,300	138,012,300	1,755,600	426,235,800	

University of Memphis
Detail Of Transfers
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	4,214,932	4,820,500	4,820,500
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,214,932	4,820,500	4,820,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,989,148	1,787,100	3,345,704
Transfer to Unexp Plant Set-a-Side	22,672,779	0	0
Transfers from Unexpended Plant	-314,687	0	-278,000
Transfer from UnexpPlant Set-a-Side	-47,985,000	0	-6,972,779
Renewals and Replacements:			
Transfer to Renewal and Replacement	8,374,980	0	2,154,367
Transfer to R&R Set-a-Side Future	6,000,000	0	3,409,041
Transfers from Renewal and Replace	-50,000	0	-1,400,000
Transfer from R&R Set-a-Side Future	0	0	-12,832,400
Other:			
Transfers to Other Funds	4,567,071	4,720,200	4,641,700
Transfers from Other Funds	-470,800	-470,800	-470,800
Total E&G Non-Mandatory Transfers	-2,216,509	6,036,500	-8,403,167
Total Educational And General	1,998,423	10,857,000	-3,582,667
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	5,388,915	6,997,800	7,101,400
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	5,388,915	6,997,800	7,101,400
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	142,635	127,500	513,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	5,578,330	3,618,100	2,914,500
Transfers from Renewal and Replace	-215,094	0	-289,400
Other:			
Transfers to Other Funds	470,800	470,800	470,800
Total Auxiliary Non-Mandatory Transfers	5,976,671	4,216,400	3,609,400
Total Auxiliary Enterprises	11,365,586	11,214,200	10,710,800
Total Transfers	13,364,009	22,071,200	7,128,133

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	425,893	305,143	22,732	5,691,203	990,275	2,839,868	279,880	0	10,554,994	66,697	10,621,691
Academic	80,383,293	9,042,149	1,243,366	2,594,433	129,965	40,974	0	0	93,434,180	0	93,434,180
Supporting	4,204,669	681,966	441,870	6,276,135	3,297,149	2,091,096	11,715,967	0	28,708,852	715,665	29,424,517
Students	540,174	60,465	134,643	547,816	992,195	152,705	199,381	0	2,627,379	739,301	3,366,680
Professional	6,273,158	2,986,702	1,076,742	1,905,843	23,197,882	10,179,732	2,446,682	0	48,066,741	1,043,855	49,110,596
Total Salaries	91,827,187	13,076,425	2,919,353	17,015,430	28,607,466	15,304,375	14,641,910	0	183,392,146	2,565,518	185,957,664
Employee Benefits											
FICA	5,705,143	479,211	157,575	1,527,990	1,851,573	1,013,984	989,841	0	11,725,317	137,718	11,863,035
Retirement	8,746,190	698,680	244,274	2,918,284	2,419,021	1,817,446	1,972,906	0	18,816,801	224,342	19,041,143
Insurance	10,502,048	854,144	376,367	3,510,052	3,434,335	2,051,998	2,892,924	0	23,621,868	366,932	23,988,800
Unemployment Compensation	34,748	5,986	2,244	12,510	9,610	7,275	12,130	0	84,503	0	84,503
Other	6,628,495	3,431,398	142,965	-1,609,565	593,140	322,168	839,393	0	10,347,994	83,781	10,431,775
Total Benefits	31,616,624	5,469,419	923,425	6,359,271	8,307,679	5,212,871	6,707,194	0	64,596,483	812,773	65,409,256
Total Personal Serv.	123,443,811	18,545,844	3,842,778	23,374,701	36,915,145	20,517,246	21,349,104	0	247,988,629	3,378,291	251,366,920
Other											
Travel	2,590,646	612,156	53,650	357,567	5,689,143	226,934	54,768	0	9,584,864	33,012	9,617,876
Operating Expense Budget	0	132,446	0	0	0	0	0	0	132,446	0	132,446
Printing, Duplicating, Film Processing	418,698	35,842	31,405	58,701	445,129	264,452	21,067	0	1,275,294	24,162	1,299,456
Utilities & Fuel	5	0	0	0	42	0	9,254,783	0	9,254,830	436,077	9,690,907
Communications & Shipping Cost	519,830	53,227	30,972	272,774	450,212	263,342	155,798	0	1,746,155	910,223	2,656,378
Maintenance/Repairs	437,974	93,716	52,036	318,393	275,838	89,967	4,068,585	0	5,336,509	2,494,224	7,830,733
Professional/Admin. Services	2,107,311	1,019,937	257,101	4,847,772	4,157,014	4,810,884	923,577	0	18,123,596	751,968	18,875,564
Supplies	3,373,035	720,726	165,066	576,569	4,100,568	737,201	2,517,421	0	12,190,586	454,150	12,644,736
Rental & Insurance	51,140	407,325	428	9,714	2,133,389	1,335,136	883,573	0	4,820,705	-8,900	4,811,805
Motor Vehicle Operation	12,072	7,629	23	974	11,562	3,959	87,313	0	123,532	6,885	130,417
Awards & Idemnities	43,927	-87,404	6,220	5,975	9,470,662	53,721	1,590	0	9,494,691	0	9,494,691
Grants & Subsidies	204,709	281,536	37,002	92,422	27,868	25,227	13,098	0	681,862	0	681,862
Other Services & Expenses	4,046,928	197,414	263,902	2,041,158	8,793,811	1,507,469	110,026	0	16,960,708	3,673,520	20,634,228
Stores for Resale	122,651	24,615	667,308	12,720	8,585	1,160,678	6,956	0	2,003,513	0	2,003,513
Equipment	546,075	1,324,710	10,458	324,721	132,072	113,507	15,150	0	2,466,693	21,287	2,487,980
Dept Revenue & Service Charges	1,569,271	378,460	467,439	-2,754,384	458,987	-3,270,959	-5,568,009	0	-8,719,195	2,891,843	-5,827,352
Library Holdings & Bindings	176,589	1,207	0	537,158	14,003	0	0	0	728,957	0	728,957
Scholarships	596,635	35,328	0	1,115	422,318	0	0	27,212,737	28,268,133	200	28,268,333
Total Other	16,817,496	5,238,870	2,043,010	6,703,349	36,591,203	7,321,518	12,545,696	27,212,737	114,473,879	11,688,651	126,162,530
Total E & G	140,261,307	23,784,714	5,885,788	30,078,050	73,506,348	27,838,764	33,894,800	27,212,737	362,462,508	15,066,942	377,529,450
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,998,423	11,365,586	13,364,009
Grand Total	140,261,307	23,784,714	5,885,788	30,078,050	73,506,348	27,838,764	33,894,800	27,212,737	364,460,931	26,432,528	390,893,459

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	470,841	291,172	910	6,634,332	1,139,001	3,193,676	284,460	0	12,014,392	181,806	12,196,198
Academic	83,467,103	3,678,720	1,032,711	3,131,482	230,349	3,763	0	0	91,544,128	0	91,544,128
Supporting	3,475,694	429,071	407,293	6,694,271	3,217,748	2,325,914	11,883,701	0	28,433,692	818,149	29,251,841
Students	190,960	13,430	9,900	416,756	880,372	101,859	115,925	0	1,729,202	915,566	2,644,768
Professional	6,511,084	3,160,682	981,572	2,149,906	23,216,817	11,296,918	2,924,190	0	50,241,169	1,271,489	51,512,658
Total Salaries	94,115,682	7,573,075	2,432,386	19,026,747	28,684,287	16,922,130	15,208,276	0	183,962,583	3,187,010	187,149,593
Employee Benefits											
FICA	7,997,549	485,910	184,806	1,251,133	1,462,706	1,075,860	1,383,665	0	13,841,629	168,102	14,009,731
Retirement	11,907,461	723,466	275,156	1,862,798	2,177,807	1,601,836	2,060,123	0	20,608,647	250,285	20,858,932
Insurance	16,039,528	974,520	370,639	2,509,216	2,933,538	2,157,697	2,775,016	0	27,760,154	337,138	28,097,292
Unemployment Compensation	133,292	8,099	3,080	20,852	24,378	17,931	23,061	0	230,693	2,802	233,495
Other	8,352,995	507,506	193,020	1,306,739	1,527,715	1,123,676	1,445,161	0	14,456,812	175,573	14,632,385
Total Benefits	44,430,825	2,699,501	1,026,701	6,950,738	8,126,144	5,977,000	7,687,026	0	76,897,935	933,900	77,831,835
Total Personal Serv.	138,546,507	10,272,576	3,459,087	25,977,485	36,810,431	22,899,130	22,895,302	0	260,860,518	4,120,910	264,981,428
Other											
Travel	1,199,754	64,053	24,078	310,301	5,884,186	132,865	39,562	0	7,654,799	26,800	7,681,599
Operating Expense Budget	25,140,376	3,657,757	1,781,163	5,129,884	11,431,546	9,892,392	8,047,502	0	65,080,620	10,931,190	76,011,810
Capital Expenditure Budget	377,615	0	0	586,701	0	10,000	0	0	974,316	75,000	1,049,316
Utilities & Fuel	0	0	0	0	0	0	9,078,300	0	9,078,300	108,200	9,186,500
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	-2,000	-173,100	-3,130,000	-3,241,300	0	-6,941,100	0	-6,941,100
Scholarships	140,000	0	0	0	0	0	0	27,592,400	27,732,400	0	27,732,400
Total Other	26,788,145	3,546,710	1,655,241	6,024,886	17,142,632	6,935,257	13,924,064	27,592,400	103,609,335	11,141,190	114,750,525
Total E & G	165,334,652	13,819,286	5,114,328	32,002,371	53,953,063	29,834,387	36,819,366	27,592,400	364,469,853	15,262,100	379,731,953
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,857,000	11,214,200	22,071,200
Grand Total	165,334,652	13,819,286	5,114,328	32,002,371	53,953,063	29,834,387	36,819,366	27,592,400	375,326,853	26,476,300	401,803,153

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	503,414	455,848	3,490	6,721,357	775,831	3,205,506	303,600	0	11,969,046	138,501	12,107,547
Academic	86,030,280	11,976,205	1,228,378	3,242,807	106,994	22,263	4,000	0	102,610,927	0	102,610,927
Supporting	3,927,674	660,790	380,291	6,810,062	3,416,242	2,155,113	12,264,757	0	29,614,929	811,180	30,426,109
Students	721,115	35,695	26,100	522,854	938,452	143,115	121,225	0	2,508,556	958,366	3,466,922
Professional	6,832,785	3,403,150	1,198,750	2,691,910	23,882,327	12,025,309	2,999,351	0	53,033,582	1,361,881	54,395,463
Total Salaries	98,015,268	16,531,688	2,837,009	19,988,990	29,119,846	17,551,306	15,692,933	0	199,737,040	3,269,928	203,006,968
Employee Benefits											
FICA	6,189,686	1,307,755	180,603	1,260,920	1,452,781	1,118,450	1,317,707	0	12,827,902	164,876	12,992,778
Retirement	9,966,444	2,105,707	290,801	2,030,295	2,339,224	1,800,894	2,121,732	0	20,655,097	265,478	20,920,575
Insurance	12,519,252	2,645,064	365,287	2,550,335	2,938,393	2,262,176	2,665,194	0	25,945,701	333,477	26,279,178
Unemployment Compensation	34,970	7,388	1,020	7,124	8,208	6,319	7,445	0	72,474	932	73,406
Other	6,259,626	1,322,532	182,644	1,275,168	1,469,197	1,131,088	1,332,597	0	12,972,852	166,739	13,139,591
Total Benefits	34,969,978	7,388,446	1,020,355	7,123,842	8,207,803	6,318,927	7,444,675	0	72,474,026	931,502	73,405,528
Total Personal Serv.	132,985,246	23,920,134	3,857,364	27,112,832	37,327,649	23,870,233	23,137,608	0	272,211,066	4,201,430	276,412,496
Other											
Travel	2,723,517	393,152	61,800	519,528	5,990,045	254,035	71,462	0	10,013,539	41,800	10,055,339
Operating Expense Budget	27,456,395	12,923,225	3,714,244	6,699,477	22,552,430	10,305,727	10,165,111	0	93,816,609	11,031,072	104,847,681
Printing, Duplicating, Film Processing	2,000	0	0	0	125	2,151	4,477	0	8,753	0	8,753
Capital Expenditure Budget	506,242	74,809	0	624,221	107,223	20,319	23,000	0	1,355,814	75,000	1,430,814
Utilities & Fuel	0	0	0	0	0	0	9,085,726	0	9,085,726	58,200	9,143,926
Communications & Shipping Cost	3,690	275	1,100	0	0	287	75	0	5,427	0	5,427
Maintenance/Repairs	126,646	0	13	0	4,464	4,656	96,787	0	232,566	0	232,566
Professional/Admin. Services	37,649	131,684	2,414	156,046	58,407	529,392	59,508	0	975,100	0	975,100
Supplies	118,380	34,423	872	129,244	38,091	115,755	17,672	0	454,437	0	454,437
Rental & Insurance	1,200	41	0	2,800	4,112	27,115	0	0	35,268	0	35,268
Awards & Idemnities	0	0	0	0	0	33,824	0	0	33,824	0	33,824
Grants & Subsidies	0	0	8,425	2,500	28	0	0	0	10,953	0	10,953
Other Services & Expenses	8,380	157,736	0	8,818	4,733	8,300	0	0	187,967	0	187,967
Stores for Resale	0	92	0	0	0	80,918	0	0	81,010	0	81,010
Equipment	133,187	156,321	0	15,168	8,130	0	10,007	0	322,813	0	322,813
Improvements Other Than Buildings	1,925	0	0	0	0	0	0	0	1,925	0	1,925
Dept Revenue & Service Charges	-208,500	-153,600	-165,200	-53,615	-140,740	-3,130,000	-3,917,605	0	-7,769,260	0	-7,769,260
Scholarships	256,054	14,814	0	3,465	18,250	0	0	29,471,763	29,764,346	200	29,764,546
Total Other	31,166,765	13,732,972	3,623,668	8,107,652	28,645,298	8,252,479	15,616,220	29,471,763	138,616,817	11,206,272	149,823,089
Total E & G	164,152,011	37,653,106	7,481,032	35,220,484	65,972,947	32,122,712	38,753,828	29,471,763	410,827,883	15,407,702	426,235,585
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-3,582,667	10,710,800	7,128,133
Grand Total	164,152,011	37,653,106	7,481,032	35,220,484	65,972,947	32,122,712	38,753,828	29,471,763	407,245,216	26,118,502	433,363,718

University of Memphis
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	157,187,347	157,112,100	157,410,800
5105 Out-Of-State Tuition	10,415,375	10,378,700	10,237,200
5110 Debt Service Fees	8,408,065	8,320,200	8,241,700
General Access			
51151 Program Access Fees Regular Term	1,180,895	1,176,400	1,151,000
51152 Program Service Fees Summer Term	69,057	74,800	74,200
5120 Technology Access Fee	3,460,294	3,480,000	3,350,400
5125 Student Activity Fee	2,678,140	2,690,300	2,617,600
5131 Facilities Fee	1,231,303	1,237,100	1,177,500
5132 Sustainable Campus Fee	330,330	330,500	320,100
5133 International Fee	509,402	511,300	499,500
Total Mandatory Fees	185,470,208	185,311,400	185,080,000
Non-Mandatory Fees			
5160 CEU Student Fees	748,850	710,000	715,200
5170 Application Fees	615,636	596,200	596,200
5175 Late Registration Fees	203,500	320,000	200,000
5150 Institution On-Line Course Fee	6,654,613	6,301,200	7,347,600
5155 ROPD Fee	905,462	1,040,900	980,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,270,211	1,271,600	1,271,600
51652 FCBE GR Course Fees Regular Term	233,276	233,100	233,100
51653 PerfArts UG Course Fee Regular Term	52,520	52,500	52,500
51654 PerfArts GR Course Fee Regular Term	981	1,000	1,000
51655 FCBE UG Course Fees Summer Term	109,435	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,971	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	38,967	38,000	48,000
51658 CSD Acad Course Fees - Summer Term	12,122	11,500	12,500
51659 PerfArts UG Course Fee Summer Term	29	0	0
51660 Engr Acad Course Fees Regular Term	748,696	748,500	748,500
51661 Engr Acad Course Fees Summer Term	21,755	17,000	21,700
51662 Broadcast and Film Course Fees Reg	19,253	19,200	19,200
51663 Broadcast and Film Course Fees Sum	2,508	2,000	2,000
51665 Nursing Acad Course Fees-Reg Term	679,245	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	70,008	80,000	80,000
51667 Educ Acad Course Fees Regular Term	251,875	252,000	252,000
51668 Educ Acad Course Fees - Summer Term	23,134	25,000	25,000
51672 KWS UG Course Fee Regular Term	45,378	45,400	70,400
51673 KWS GR Course Fee Regular Term	3,675	3,700	3,700
51674 KWS UG Course Fee Summer Term	2,314	2,000	2,000
51801 Material Fees Regular Term	572,939	567,600	574,500

University of Memphis
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
51802 Material Fees Summer Term	14,408	16,400	16,400
51803 Late Payment Fees	138,900	257,000	137,000
51804 Installment Plan Fees	320,500	286,900	319,000
51805 Installment Plan Late Payment Fees	98,750	40,000	95,000
51806 U Of M Diplomas	4,808	4,300	4,300
51807 Returned Check Fees	10,170	10,000	10,000
51808 EXMBA Course Fees Regular Term	466,320	466,300	466,300
51809 IMBA Prog Fees	70,000	75,500	61,500
51810 Processing Fees	26,546	26,900	26,900
51811 Testing Fees	276,462	286,000	286,000
51812 Other Student Fees	450,402	411,400	407,400
51813 Natl Student Exchange Fees	-9,429	-10,000	-10,000
51814 Library Fines	23,741	30,000	30,000
51815 Lost Book Replacement	42	0	0
51816 Locker Fees	1,550	1,600	1,600
51817 Music Instrument	9,476	5,500	7,900
51818 Clinical Practicum	142,509	175,000	175,000
51821 Applied Music Fee Regular Term	203,278	199,000	199,000
51823 Dissertation Microfilming Fees	790	2,000	2,000
51824 Credit Evaluation UG	78,150	65,000	65,000
51825 Intl Processing Fee	21,572	22,000	22,000
51827 Mous Cert Exam	101,135	103,000	103,000
51828 Credit By Exam Fees	25,740	11,500	10,500
51829 Placement Exam Fees	4,320	1,600	1,600
51830 Mail Shipping and Handling Fees	375	2,000	2,000
51831 Law Library Fees Regular Term	172,435	172,400	172,400
51832 Law Library Fees Summer Term	6,411	6,500	6,500
51833 Washington Internship Program Fee	5,996	0	0
51834 Executive MSN Fees	145,328	146,500	146,500
51835 Education Practicum Supervision Fee	12,494	10,800	10,800
51836 Credit Evaluation GR	13,500	15,000	15,000
51837 Recital Fees	4,324	3,000	3,000
51838 Tiger Bikes Programs Fees	3,150	0	3,000
51839 Bicycle/Accessories Replac Fees	1,748	0	1,000
51841 Late Fee for Bicycle	270	0	200
51842 TigerLIFE Program Fee	747,702	600,000	700,000
51843 EXMBA Course Fees Summer Term	64,657	115,500	64,600
51844 Graduate Document Late Process Fee	8,000	5,000	5,000
51845 Nursing Exam Fee	5,664	7,500	7,500
51846 Nursing Health Assessment Fee	24,836	40,000	40,000
51847 Memphis Leadership Scholars Fee Reg	45,000	0	0
51848 Memphis Leadership Scholars Fee Sum	64,937	0	0
51849 BASICS Program Fee	420	500	500
51999 Bad Debt - Tuition and Fees	-718,148	-740,000	-740,000

University of Memphis
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Total Non-Mandatory Fees	16,416,592	16,058,300	16,981,300
Total Tuition & Fees	201,886,800	201,369,700	202,061,300
52000 State Appropriations	111,187,172	116,674,900	115,404,400
5300 Federal Grants and Contracts	4,652,168	3,555,200	3,555,200
5400 State Grants & Contracts	688,392	477,400	488,400
5500 Local Grants & Contracts	2,705,235	1,947,300	2,379,600
5600 Private Grants & Contracts	838,091	1,076,100	862,900
5700 Private Gifts	18,878,631	16,292,604	18,114,004
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,682,723	2,365,900	3,698,877
58361 Sales and Services A Non Taxable	63,295	56,000	56,200
58362 Sales and Services B Non Taxable	1,250	4,000	3,000
58363 Sales and Services C Non Taxable	519	1,000	1,000
58364 Sales and Services D Non Taxable	330	500	500
58365 Sales and Services E Non Taxable	5	0	0
58370 Laboratory Fees	27,099	21,400	30,400
58371 Prescription Drugs	16,843	17,000	17,000
58381 Speech and Language Therapy	700	0	100
58388 Audiology Diagnostics	34,575	30,000	30,000
58440 Sales and Services Taxable	26,700	44,100	37,400
58441 Sales Tax Paid	-2,869	-4,100	-3,500
58442 Sales and Services A Taxable	368	3,300	3,300
58450 Orchestra	2,920	1,600	1,600
58451 Opera	3,348	1,700	3,000
58452 Wind Ensemble	235	1,000	200
58454 Jazz Ensemble	200	0	0
58455 Sound Fuzion	100	1,000	0
58490 Commission Earned	30,990	21,200	21,200
58499 Bad Debt - Sales of Edu Act	-8,428	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,880,903	2,530,600	3,865,277
Sales & Services of Other Activities			
5800 Athletics	26,853,686	28,536,600	29,168,600
5850 Child Care Centers - noneducational	194,546	197,400	197,400
58860 Licensing Royalty Revenues	113,910	87,600	95,200
58861 Other Sales Non Taxable	293,797	286,200	457,900
58862 Other Sales A - Non Taxable	291,344	308,200	312,200
58863 Other Sales B - Non Taxable	5,871	10,000	36,000
58864 Other Sales C - Non Taxable	3,431	0	18,300
58865 Univ Facilities Rental Non Taxable	346,086	293,300	248,500
58866 Conference Fees Non Taxable	34,060	4,500	18,200

University of Memphis
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
58867 Equipment Rental Non Taxable	6,013	4,000	4,000
58868 Vendor Fees Non Taxable	200,857	189,100	203,200
58869 Technical Service Fees Non Taxable	12,173	19,000	14,000
58870 Parking Fees Non Taxable	25,219	17,300	24,400
58871 WCCG Non Taxable	58,104	235,700	114,700
58872 Admissions Non Taxable	2,300	6,000	6,000
58873 USPS Service Station Rental NonTax	27,500	30,000	30,000
58874 PO Box Rental NonTax	35,798	41,000	41,000
58875 Key Replacement NonTax	1,875	500	1,300
58876 3rd Party Agreement	150,881	39,800	39,800
58877 Salvage Sales	19,559	15,000	200,000
58878 Other Sales - Taxable	79,056	70,000	70,100
58879 Other Sales A - Taxable	26,352	50,000	25,300
58880 Other Sales B - Taxable	145	0	100
58881 Other Sales C - Taxable	150	0	0
58882 Sales Tax Paid	-9,467	-9,300	-9,400
58884 Equipment Rental Taxable	1,073	1,000	1,000
58885 Vendor Fees Taxable	12,616	15,500	15,500
58886 Technical Service Fees Taxable	9,292	12,000	12,000
58887 Parking Fees Taxable	8,439	5,000	5,000
58888 WCCG Taxable	92,165	104,000	93,000
58889 Local Telephone Taxable	171,122	118,800	118,800
58890 Long Distance Telephone Taxable	1,445	2,000	2,000
58891 Chucalissa Apparel Revenue	2,414	3,000	3,000
58892 Chucalissa Book Revenue	1,869	4,000	4,000
58893 Chucalissa Jewelry Revenue	9,158	7,500	7,500
58894 Chucalissa Music Revenue	188	1,000	1,000
58895 Chucalissa Other Revenue	14,131	14,000	14,000
58896 Bad Debt - Sales of Other Act	-5,380	-25,000	-25,700
58897 Advertising Revenues	59,930	89,647	89,600
58898 Other Sponsorships	4,500	0	0
58899 Other Commissions/Rebates	339,757	335,000	335,000
Total Sales & Services of Other Activities	29,495,965	31,119,347	31,992,500
Other Sources			
58800 Interest Income	1,286,718	240,000	1,100,000
58801 Dividends Income	14	0	0
58802 Investment Income	1,410,731	650,000	2,500,000
58804 Interest Allocation	-369,995	-150,000	-500,000
58805 Investment Income - CD	0	0	165,000
58806 Investment Income - CDARS	0	0	160,000
58810 Investment Expense	-99,626	-60,000	-140,000
58820 Realized Gains and Losses	-164,501	40,000	-200,000
58830 Unrealized Gains and Losses	-968,195	-436,000	-401,000

University of Memphis
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Total Other Sources	1,095,146	284,000	2,684,000
Total Educational & General	375,308,503	375,327,151	381,407,581
Auxiliary Enterprises Revenues			
310 Book & University Store	727,310	731,300	709,200
320 Food Services	1,801,352	1,843,500	1,843,500
330 Housing	17,234,855	18,199,000	17,308,000
380 Parking	4,730,729	4,584,800	4,554,800
340 Vending	413,696	399,500	399,500
390 Other Auxiliaries	718,363	718,200	953,500
Total Auxiliary Revenues	25,626,305	26,476,300	25,768,500
Total Revenues	400,934,808	401,803,451	407,176,081

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	136,681	136,681	138,618
Employee Benefits	55,705	57,000	57,000
Total - Crews Venture Lab (110010):	<u>192,386</u>	<u>193,681</u>	<u>195,618</u>
Provost Office (200000)			
Salaries - Administrative	0	46,571	46,571
Salaries - Academic	0	-231,448	0
Salaries - Supporting	0	1,181	1,181
Salaries - Professional	0	11,823	2,517
Operating Expenses	110,883	0	168,010
Total - Provost Office (200000):	<u>110,883</u>	<u>-171,873</u>	<u>218,279</u>
Dual Enrollment (200015)			
Travel	0	500	2,800
Operating Expenses	85,214	90,000	175,668
Total - Dual Enrollment (200015):	<u>85,214</u>	<u>90,500</u>	<u>178,468</u>
Academic Affairs Finance (200200)			
Operating Expenses	0	179,305	179,305
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>179,305</u>	<u>179,305</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
College of Arts and Sciences (201000)			
Salaries - Academic	55,928	1,490,213	-789,629
Salaries - Supporting	0	0	675
Salaries - Professional	42,340	4,720	2,809
Employee Benefits	33,654	25,000	33,800
Travel	13,560	47,579	15,616
Operating Expenses	14,286	4,681	96,209
Capital Outlay	2,678	0	0
Total - College of Arts and Sciences (201000):	162,446	1,572,193	-640,520
Writing Center (201040)			
Salaries - Academic	65,240	0	48,660
Salaries - Professional	1,200	0	3,000
Employee Benefits	23,739	0	12,829
Total - Writing Center (201040):	90,179	0	64,489
Anthropology (202000)			
Salaries - Academic	534,664	595,751	719,374
Salaries - Supporting	67,412	65,601	68,044
Salaries - Students	1,263	940	940
Salaries - Professional	284	0	0
Employee Benefits	218,542	225,000	254,000
Travel	7,048	4,000	4,000
Operating Expenses	25,486	40,071	74,742
Total - Anthropology (202000):	854,699	931,363	1,121,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Biology (203000)			
Salaries - Academic	2,618,015	2,821,292	2,781,437
Salaries - Supporting	146,943	121,830	130,395
Salaries - Students	16,468	3,261	4,261
Salaries - Professional	154,019	168,834	171,586
Employee Benefits	1,210,585	1,042,600	1,142,306
Travel	22,366	32,552	24,052
Operating Expenses	262,433	686,371	460,029
Capital Outlay	89,041	0	7,000
Total - Biology (203000):	4,519,870	4,876,740	4,721,066
Lambuth Biology (203001)			
Salaries - Academic	195,242	175,625	246,090
Salaries - Students	611	1,400	1,400
Employee Benefits	77,184	63,300	66,900
Travel	1,875	0	1,400
Operating Expenses	19,296	10,000	14,600
Total - Lambuth Biology (203001):	294,208	250,325	330,390
Chemistry (204000)			
Salaries - Academic	1,563,199	1,493,670	1,628,435
Salaries - Supporting	99,903	136,728	110,194
Salaries - Students	4,639	6,750	6,750
Salaries - Professional	48,000	48,076	48,956
Employee Benefits	817,757	503,600	917,891
Travel	27,478	10,339	14,551
Operating Expenses	211,959	231,683	287,863
Capital Outlay	42,558	1,000	1,000
Total - Chemistry (204000):	2,815,493	2,431,846	3,015,640

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth Chemistry (204001)			
Salaries - Academic	57,294	55,131	56,982
Salaries - Students	930	1,800	1,800
Employee Benefits	21,271	20,500	20,500
Operating Expenses	2,042	1,500	1,500
Total - Lambuth Chemistry (204001):	<u>81,537</u>	<u>78,931</u>	<u>80,782</u>
English (205000)			
Salaries - Academic	3,765,266	2,882,863	3,859,259
Salaries - Supporting	119,974	125,407	156,441
Salaries - Students	1,093	1,600	1,600
Salaries - Professional	79,393	83,000	86,691
Employee Benefits	1,640,855	1,250,000	1,571,017
Travel	92,819	24,500	96,780
Operating Expenses	100,431	350,530	267,019
Total - English (205000):	<u>5,799,831</u>	<u>4,717,900</u>	<u>6,038,807</u>
Lambuth English (205001)			
Salaries - Academic	108,771	103,270	105,703
Employee Benefits	35,618	34,600	35,100
Travel	160	800	800
Operating Expenses	1,167	800	800
Total - Lambuth English (205001):	<u>145,716</u>	<u>139,470</u>	<u>142,403</u>

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	Actual 2017-18	July 2018-19	October 2018-19
World Languages and Literatures (206000)			
Salaries - Academic	2,171,342	1,760,891	2,215,407
Salaries - Supporting	64,645	64,420	66,546
Salaries - Students	8,794	4,350	11,600
Employee Benefits	878,485	720,000	917,538
Travel	40,679	10,500	20,500
Operating Expenses	20,796	158,992	238,132
Total - World Languages and Literatures (206000):	<u>3,184,741</u>	<u>2,719,153</u>	<u>3,469,723</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	52,465	52,465	53,590
Employee Benefits	19,464	19,500	19,500
Travel	240	400	560
Operating Expenses	667	700	860
Total - Lambuth Foreign Languages (206001):	<u>72,836</u>	<u>73,065</u>	<u>74,510</u>
Earth Sciences (207000)			
Salaries - Academic	1,389,261	1,304,738	1,418,800
Salaries - Supporting	28,188	39,923	37,000
Salaries - Students	14,647	5,826	11,826
Salaries - Professional	1,300	0	0
Employee Benefits	602,375	466,600	576,801
Travel	19,707	11,084	17,481
Operating Expenses	40,205	97,785	194,009
Total - Earth Sciences (207000):	<u>2,095,683</u>	<u>1,925,956</u>	<u>2,255,917</u>

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Earth Sciences E Ozdenerol (207112)			
Operating Expenses	0	0	200
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>0</u>	<u>200</u>
History (208000)			
Salaries - Academic	2,235,277	1,922,840	2,315,594
Salaries - Supporting	84,497	82,982	84,808
Salaries - Students	6,274	10,228	10,228
Salaries - Professional	2,200	4,000	4,000
Employee Benefits	901,741	700,600	916,838
Travel	43,493	52,000	61,900
Operating Expenses	35,811	73,724	134,635
Total - History (208000):	<u>3,309,293</u>	<u>2,846,374</u>	<u>3,528,003</u>
Lambuth History (208001)			
Salaries - Academic	8,652	5,000	9,000
Employee Benefits	504	0	500
Operating Expenses	101	100	200
Total - Lambuth History (208001):	<u>9,257</u>	<u>5,100</u>	<u>9,700</u>
Mathematics (209000)			
Salaries - Academic	3,460,888	3,371,500	3,436,797
Salaries - Supporting	78,220	78,220	79,941
Salaries - Students	4,820	16,777	16,777
Salaries - Professional	31,710	31,496	-1
Employee Benefits	1,442,554	1,229,600	1,273,992
Travel	27,120	18,000	23,500
Operating Expenses	80,816	158,766	727,058
Total - Mathematics (209000):	<u>5,126,128</u>	<u>4,904,359</u>	<u>5,558,064</u>

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Lambuth Mathematics (209001)			
Salaries - Academic	106,224	104,782	106,930
Employee Benefits	45,894	38,900	41,100
Operating Expenses	1,407	1,000	1,000
Total - Lambuth Mathematics (209001):	<u>153,525</u>	<u>144,682</u>	<u>149,030</u>
Computer Science (210000)			
Salaries - Academic	1,764,901	2,082,270	2,043,887
Salaries - Supporting	22,782	28,275	30,129
Salaries - Students	17,442	0	5,000
Salaries - Professional	83,023	55,000	79,700
Employee Benefits	839,212	675,600	971,832
Travel	3,936	6,200	6,200
Operating Expenses	21,693	20,902	28,303
Total - Computer Science (210000):	<u>2,752,989</u>	<u>2,868,247</u>	<u>3,165,051</u>
Philosophy (211000)			
Salaries - Academic	1,395,666	1,168,283	1,177,456
Salaries - Supporting	38,674	38,673	39,524
Salaries - Students	0	652	0
Salaries - Professional	4,000	5,000	9,540
Employee Benefits	598,554	412,900	521,120
Travel	44,738	20,800	33,000
Operating Expenses	52,948	72,047	220,831
Total - Philosophy (211000):	<u>2,134,580</u>	<u>1,718,355</u>	<u>2,001,471</u>

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Lambuth Philosophy (211002)			
Salaries - Academic	52,465	52,465	53,890
Employee Benefits	19,464	19,500	19,500
Travel	160	300	320
Operating Expenses	639	600	600
Total - Lambuth Philosophy (211002):	<u>72,728</u>	<u>72,865</u>	<u>74,310</u>
Physics and Materials Science (212000)			
Salaries - Academic	908,056	885,985	1,040,577
Salaries - Supporting	92,188	100,312	101,966
Salaries - Students	990	5,105	5,105
Salaries - Professional	541	0	0
Employee Benefits	426,583	390,800	491,083
Travel	11,466	5,000	5,000
Operating Expenses	51,649	56,140	109,688
Capital Outlay	69,394	0	12,128
Total - Physics and Materials Science (212000):	<u>1,560,867</u>	<u>1,443,342</u>	<u>1,765,547</u>
Lambuth Physics (212001)			
Operating Expenses	58	0	378
Total - Lambuth Physics (212001):	<u>58</u>	<u>0</u>	<u>378</u>
Political Science (213000)			
Salaries - Academic	842,527	942,424	935,380
Salaries - Supporting	41,625	38,639	39,489
Salaries - Students	300	822	822
Salaries - Professional	24,000	0	0
Employee Benefits	314,152	342,000	348,700
Travel	35,474	4,500	19,050
Operating Expenses	40,573	177,728	154,779
Total - Political Science (213000):	<u>1,298,651</u>	<u>1,506,113</u>	<u>1,498,220</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth Political Science (213001)			
Salaries - Academic	55,011	54,651	57,258
Employee Benefits	20,409	20,300	20,500
Travel	1,028	600	600
Operating Expenses	696	500	500
Total - Lambuth Political Science (213001):	<u>77,144</u>	<u>76,051</u>	<u>78,858</u>
Psychology (214000)			
Salaries - Administrative	0	0	50
Salaries - Academic	1,971,333	1,664,690	1,947,668
Salaries - Supporting	126,378	64,451	82,381
Salaries - Students	0	7,324	7,324
Salaries - Professional	35,955	57,129	57,610
Employee Benefits	1,169,267	681,500	812,442
Travel	17,130	5,895	5,895
Operating Expenses	73,366	239,814	-15,985
Department Revenues	-890	0	0
Total - Psychology (214000):	<u>3,392,539</u>	<u>2,720,803</u>	<u>2,897,385</u>
Lambuth Psychology (214001)			
Salaries - Academic	113,506	109,179	118,322
Employee Benefits	42,111	40,500	40,700
Travel	1,634	800	800
Operating Expenses	1,702	2,500	2,500
Total - Lambuth Psychology (214001):	<u>158,953</u>	<u>152,979</u>	<u>162,322</u>

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Sociology (215000)			
Salaries - Academic	864,537	899,035	1,009,763
Salaries - Supporting	69,864	70,055	73,132
Salaries - Students	230	1,855	1,855
Salaries - Professional	5,227	0	654
Employee Benefits	378,875	357,000	364,500
Travel	44,948	6,500	46,300
Operating Expenses	37,986	299,609	293,351
Capital Outlay	0	915	915
Total - Sociology (215000):	1,401,667	1,634,969	1,790,470
Interdisciplinary Studies (217100)			
Salaries - Academic	188,682	124,142	140,181
Salaries - Supporting	15,170	0	31,020
Salaries - Students	3,091	600	600
Salaries - Professional	53,230	52,230	53,379
Employee Benefits	99,207	107,400	107,600
Operating Expenses	7,718	37,881	42,401
Total - Interdisciplinary Studies (217100):	367,098	322,253	375,181
African American Studies (217101)			
Salaries - Academic	19,811	11,256	18,781
Employee Benefits	3,732	9,900	5,000
Travel	858	0	0
Operating Expenses	11,285	10,418	152,647
Total - African American Studies (217101):	35,686	31,574	176,428

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Center for Research on Women (217120)			
Operating Expenses	49	0	0
Total - Center for Research on Women (217120):	49	0	0
Womens Studies (217125)			
Salaries - Academic	15,319	0	12,512
Employee Benefits	4,307	6,000	6,300
Operating Expenses	366	23,900	61,076
Total - Womens Studies (217125):	19,992	29,900	79,888
Judaic Studies (217130)			
Salaries - Academic	136,173	199,278	50,340
Salaries - Supporting	8,991	0	10,000
Employee Benefits	50,944	33,000	50,600
Travel	321	0	3,841
Operating Expenses	2,580	4,399	3,228
Total - Judaic Studies (217130):	199,009	236,677	118,009
Bioinformatics (217150)			
Salaries - Academic	121,086	112,657	127,781
Employee Benefits	43,011	45,000	50,206
Travel	314	0	728
Operating Expenses	1,265	1,316	0
Department Revenues	5,926	0	0
Total - Bioinformatics (217150):	171,602	158,973	178,715

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Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	80	2,000	2,000
Total - Master of Public Health (217160):	<u>80</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	12,129	0	4,060
Employee Benefits	3,823	15,000	15,000
Operating Expenses	12,077	8,330	14,189
Total - International Studies (217170):	<u>28,029</u>	<u>23,330</u>	<u>33,249</u>
Air Force ROTC (217200)			
Salaries - Supporting	23,875	26,247	27,537
Employee Benefits	18,581	15,900	24,000
Travel	628	550	700
Operating Expenses	8,810	8,577	14,896
Total - Air Force ROTC (217200):	<u>51,894</u>	<u>51,274</u>	<u>67,133</u>
Army ROTC (217300)			
Salaries - Supporting	29,153	29,153	29,504
Employee Benefits	17,738	19,100	19,100
Travel	0	200	200
Operating Expenses	15,577	6,393	15,257
Total - Army ROTC (217300):	<u>62,468</u>	<u>54,846</u>	<u>64,061</u>

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Navy ROTC (217400)			
Salaries - Supporting	27,275	27,275	28,577
Employee Benefits	23,209	23,600	23,600
Travel	3,859	800	4,100
Operating Expenses	6,171	7,854	6,169
Total - Navy ROTC (217400):	60,514	59,529	62,446
School of Urban Affairs (217500)			
Salaries - Academic	102,210	92,540	94,490
Salaries - Supporting	112,962	126,378	128,899
Salaries - Students	0	1,077	1,077
Salaries - Professional	68,367	107,783	108,961
Employee Benefits	238,758	101,000	249,525
Travel	2,206	2,000	2,000
Operating Expenses	24,169	11,458	19,788
Total - School of Urban Affairs (217500):	548,672	442,236	604,740
Master of Health Administration (217600)			
Salaries - Academic	5,408	0	6,000
Employee Benefits	315	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	3,988	10,147	10,147
Total - Master of Health Administration (217600):	9,711	17,147	23,147

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Public Administration (217700)			
Salaries - Academic	567,855	635,184	557,759
Employee Benefits	258,548	242,000	297,070
Travel	24,015	3,000	7,500
Operating Expenses	16,717	29,681	98,633
Total - Public Administration (217700):	<u>867,135</u>	<u>909,865</u>	<u>960,962</u>
Lambuth Public Administration (217710)			
Salaries - Academic	2,163	2,000	2,200
Employee Benefits	126	0	0
Total - Lambuth Public Administration (217710):	<u>2,289</u>	<u>2,000</u>	<u>2,200</u>
Criminal Justice (217800)			
Salaries - Academic	1,053,868	957,674	1,103,239
Salaries - Supporting	26,438	30,888	32,214
Salaries - Students	7,414	0	3,500
Employee Benefits	471,381	385,000	430,448
Travel	21,297	4,030	5,230
Operating Expenses	40,651	193,303	219,657
Total - Criminal Justice (217800):	<u>1,621,049</u>	<u>1,570,895</u>	<u>1,794,288</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	110,700	116,420	119,314
Salaries - Students	112	0	0
Employee Benefits	41,300	40,600	40,600
Travel	1,128	700	1,440
Operating Expenses	1,365	1,000	1,000
Total - Lambuth Criminal Justice (217801):	<u>154,605</u>	<u>158,720</u>	<u>162,354</u>

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City and Regional Planning (217900)			
Salaries - Academic	366,183	434,386	444,464
Salaries - Supporting	34,644	0	40,100
Salaries - Students	0	421	421
Salaries - Professional	1,436	0	0
Employee Benefits	215,961	160,100	210,714
Travel	11,091	5,274	5,274
Operating Expenses	17,439	15,386	21,992
Capital Outlay	0	0	19,900
Total - City and Regional Planning (217900):	646,754	615,567	742,865
Social Work (218000)			
Salaries - Academic	1,046,630	1,006,410	1,176,238
Salaries - Supporting	1,330	0	700
Salaries - Students	0	2,708	2,708
Salaries - Professional	2,700	0	0
Employee Benefits	345,092	360,000	377,640
Travel	21,418	4,025	19,025
Operating Expenses	38,782	21,329	45,036
Total - Social Work (218000):	1,455,952	1,394,472	1,621,347
Lambuth Social Work (218002)			
Salaries - Academic	85,075	104,277	106,650
Employee Benefits	33,755	37,200	33,200
Operating Expenses	482	300	300
Total - Lambuth Social Work (218002):	119,312	141,777	140,150

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College of Business Economics (220000)			
Salaries - Administrative	10,000	0	0
Salaries - Academic	0	144,715	-29,415
Salaries - Supporting	36,458	18,521	59,021
Salaries - Professional	105,500	184	184
Employee Benefits	5,837	0	176,751
Travel	3,701	0	10,000
Operating Expenses	57,413	8,334	1,075,335
Total - College of Business Economics (220000):	218,909	171,754	1,291,876
School of Accountancy (221000)			
Salaries - Academic	2,688,633	2,451,562	2,506,409
Salaries - Supporting	29,293	29,250	30,517
Salaries - Students	3,862	0	6,000
Employee Benefits	985,497	1,038,800	970,800
Travel	34,545	0	55,000
Operating Expenses	34,502	366,677	318,118
Total - School of Accountancy (221000):	3,776,332	3,886,289	3,886,844
Lambuth Accountancy (221003)			
Salaries - Academic	2,163	3,000	4,500
Employee Benefits	126	0	0
Total - Lambuth Accountancy (221003):	2,289	3,000	4,500

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Economics (222000)			
Salaries - Academic	1,435,577	1,361,760	1,335,012
Salaries - Supporting	31,419	31,418	32,156
Employee Benefits	567,376	546,000	521,236
Travel	14,054	0	25,000
Operating Expenses	17,435	105,695	91,398
Total - Economics (222000):	<u>2,065,861</u>	<u>2,044,873</u>	<u>2,004,802</u>
Lambuth Economics (222001)			
Salaries - Academic	4,326	4,000	4,500
Employee Benefits	252	0	400
Total - Lambuth Economics (222001):	<u>4,578</u>	<u>4,000</u>	<u>4,900</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,684,915	1,793,332	1,581,871
Salaries - Supporting	16,167	16,250	0
Employee Benefits	598,420	644,000	528,300
Travel	26,794	0	34,000
Operating Expenses	20,671	184,793	239,696
Total - Finance Insurance Real Estate (223000):	<u>2,346,967</u>	<u>2,638,375</u>	<u>2,383,867</u>
Management (224000)			
Salaries - Academic	1,938,915	2,019,608	1,853,620
Salaries - Supporting	27,641	42,445	55,976
Salaries - Students	1,628	0	8,000
Employee Benefits	745,044	811,400	672,881
Travel	45,007	0	50,000
Operating Expenses	41,739	340,664	319,737
Total - Management (224000):	<u>2,799,974</u>	<u>3,214,117</u>	<u>2,960,214</u>

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Lambuth Management (224002)			
Salaries - Academic	154,236	154,236	156,944
Employee Benefits	57,222	57,200	57,200
Travel	1,618	1,200	2,650
Operating Expenses	1,121	1,200	1,200
Total - Lambuth Management (224002):	<u>214,197</u>	<u>213,836</u>	<u>217,994</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,473,879	2,169,873	2,606,668
Salaries - Supporting	30,366	30,366	37,080
Salaries - Students	6,255	0	7,000
Employee Benefits	933,362	845,800	933,030
Travel	30,059	0	31,500
Operating Expenses	39,208	232,941	106,119
Total - Marketing Supply Management (225000):	<u>3,513,129</u>	<u>3,278,980</u>	<u>3,721,397</u>
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	4,000	4,000	4,000
Employee Benefits	233	0	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>4,233</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)			
Salaries - Academic	1,999,885	1,863,927	1,929,975
Salaries - Supporting	30,263	30,128	30,770
Salaries - Students	8,077	0	6,500
Employee Benefits	741,971	765,200	748,300
Travel	28,563	0	40,000
Operating Expenses	83,141	227,194	282,133
Capital Outlay	0	0	1,925
Total - Business Information and Technology (226000):	<u>2,891,900</u>	<u>2,886,449</u>	<u>3,039,603</u>

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Lambuth Business Info Technology (226002)			
Salaries - Academic	4,326	3,000	4,400
Employee Benefits	252	0	0
Total - Lambuth Business Info Technology (226002):	<u>4,578</u>	<u>3,000</u>	<u>4,400</u>
FCBE Academic Administration (227000)			
Salaries - Academic	35,492	45,450	47,408
Salaries - Supporting	79,694	97,294	99,384
Salaries - Professional	188	0	1,051
Employee Benefits	76,041	58,700	68,738
Travel	10,139	11,949	25,949
Operating Expenses	38,629	69,368	56,202
Total - FCBE Academic Administration (227000):	<u>240,183</u>	<u>282,761</u>	<u>298,732</u>
FCBE Academic Program (227500)			
Salaries - Academic	94,500	0	81,000
Employee Benefits	72,752	0	55,539
Operating Expenses	22,985	0	22,975
Total - FCBE Academic Program (227500):	<u>190,237</u>	<u>0</u>	<u>159,514</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	200,872	219,000	223,390
Salaries - Academic	355,837	337,020	462,589
Salaries - Supporting	21,181	21,002	35,242
Salaries - Professional	92,964	91,464	96,476
Employee Benefits	254,135	191,400	274,715
Travel	16,810	0	12,200
Operating Expenses	17,839	70,272	73,113
Total - School Hospitality and Resort Mgmt (227600):	<u>959,638</u>	<u>930,158</u>	<u>1,177,725</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Sports and Leisure Commerce (227650)			
Salaries - Academic	633,189	538,039	610,916
Salaries - Supporting	4,000	0	0
Employee Benefits	233,300	200,000	220,600
Travel	23,584	0	32,000
Operating Expenses	22,291	226,700	171,656
Total - Sports and Leisure Commerce (227650):	<u>916,364</u>	<u>964,739</u>	<u>1,035,172</u>
FCBE Masters Programs (227800)			
Salaries - Professional	59,578	65,261	61,000
Employee Benefits	14,281	0	21,600
Travel	11,325	0	15,000
Operating Expenses	109,601	207,639	283,100
Total - FCBE Masters Programs (227800):	<u>194,785</u>	<u>272,900</u>	<u>380,700</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	49,083	148,800	55,080
Salaries - Supporting	28,986	43,520	45,655
Salaries - Students	0	0	720
Salaries - Professional	119,281	158,232	159,133
Employee Benefits	98,313	102,700	97,570
Travel	133,844	173,800	173,800
Operating Expenses	141,779	111,410	227,491
Total - FCBE Executive and Intl Master Prog (227850):	<u>571,286</u>	<u>738,462</u>	<u>759,449</u>

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	Actual 2017-18	July 2018-19	October 2018-19
College of Education (230000)			
Salaries - Administrative	0	447	447
Salaries - Academic	168,407	561,994	427,815
Salaries - Supporting	0	423	423
Salaries - Professional	3,750	9,470	5,480
Employee Benefits	36,535	47,000	63,264
Travel	10,449	5,000	5,000
Operating Expenses	152,753	272,000	940,165
Total - College of Education (230000):	371,894	896,334	1,442,594
Teacher Education (230100)			
Salaries - Academic	0	101,200	100,000
Salaries - Supporting	31,835	31,835	33,898
Salaries - Students	0	592	592
Salaries - Professional	268,809	245,572	313,252
Employee Benefits	130,227	120,000	129,784
Travel	2,242	7,238	28,738
Operating Expenses	23,997	23,101	81,372
Total - Teacher Education (230100):	457,110	529,538	687,636
Leadership (231000)			
Salaries - Academic	884,285	829,312	1,027,851
Salaries - Supporting	86,048	66,599	101,618
Salaries - Students	4,752	387	387
Employee Benefits	345,754	338,000	355,760
Travel	54,248	4,627	4,627
Operating Expenses	164,469	59,298	196,814
Total - Leadership (231000):	1,539,556	1,298,223	1,687,057

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth Leadership (231001)			
Salaries - Academic	85,309	85,309	86,162
Employee Benefits	31,650	31,600	31,600
Travel	3,122	3,000	3,800
Operating Expenses	1,969	1,500	1,500
Total - Lambuth Leadership (231001):	<u>122,050</u>	<u>121,409</u>	<u>123,062</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,254,399	2,196,524	2,756,257
Salaries - Supporting	82,728	67,439	74,586
Salaries - Students	1,197	615	615
Salaries - Professional	64,556	0	14,315
Employee Benefits	1,083,006	838,000	966,969
Travel	38,549	7,194	7,194
Operating Expenses	42,508	136,837	331,419
Total - Counsel Education Psych Research (232000):	<u>3,566,943</u>	<u>3,246,609</u>	<u>4,151,355</u>
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	8,652	8,000	68,800
Employee Benefits	504	0	600
Operating Expenses	100	0	0
Total - Lambuth Counsel Edu Psych Res (232001):	<u>9,256</u>	<u>8,000</u>	<u>69,400</u>
CEPR Stephen Zanskas (232111)			
Salaries - Academic	15,212	0	15,571
Employee Benefits	5,521	0	10,300
Operating Expenses	0	0	8
Total - CEPR Stephen Zanskas (232111):	<u>20,733</u>	<u>0</u>	<u>25,879</u>

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Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,273,740	2,708,968	2,766,780
Salaries - Supporting	50,740	32,423	36,992
Salaries - Students	10,590	2,139	13,139
Salaries - Professional	227,914	85,449	179,672
Employee Benefits	1,010,129	795,600	898,276
Travel	121,572	18,175	148,675
Operating Expenses	171,669	299,268	555,779
Total - Instruction Curriculum Leadership (234000):	3,866,354	3,942,022	4,599,313
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	179,145	246,254	259,118
Employee Benefits	63,080	91,400	81,400
Travel	3,878	4,000	4,000
Operating Expenses	3,221	3,500	1,500
Total - Lambuth Instruction Curr Leader (234001):	249,324	345,154	346,018
Health Studies (235000)			
Salaries - Academic	2,421,280	2,368,731	2,811,587
Salaries - Supporting	100	25,578	25,678
Salaries - Students	14,870	0	22,100
Salaries - Professional	5,100	5,593	11,693
Employee Benefits	845,163	730,000	920,499
Travel	43,539	25,770	41,770
Operating Expenses	266,731	519,987	869,901
Capital Outlay	5,356	0	0
Total - Health Studies (235000):	3,602,139	3,675,659	4,703,228

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Lambuth Health Studies (235001)			
Salaries - Academic	7,210	5,000	80,000
Employee Benefits	420	0	0
Total - Lambuth Health Studies (235001):	<u>7,630</u>	<u>5,000</u>	<u>80,000</u>
SBS K Ward (235100)			
Operating Expenses	0	0	8
Total - SBS K Ward (235100):	<u>0</u>	<u>0</u>	<u>8</u>
HSS Linda Clemens (235116)			
Operating Expenses	-640	0	0
Total - HSS Linda Clemens (235116):	<u>-640</u>	<u>0</u>	<u>0</u>
HSS - M Ruth Williams (235123)			
Salaries - Academic	21,337	20,600	20,600
Salaries - Supporting	1,325	616	616
Salaries - Professional	720	0	0
Employee Benefits	8,005	10,800	10,800
Travel	8,328	5,000	5,000
Operating Expenses	28,247	36,984	37,933
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>67,962</u>	<u>75,000</u>	<u>75,949</u>

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Assoc Dean Education (237000)			
Salaries - Professional	9,871	0	0
Total - Assoc Dean Education (237000):	<u>9,871</u>	<u>0</u>	<u>0</u>
College of Engineering (240000)			
Salaries - Administrative	16,000	0	0
Salaries - Academic	86,854	65,162	-45,758
Salaries - Supporting	326,620	296,185	337,567
Salaries - Students	20,696	0	38,500
Salaries - Professional	5,000	0	1,500
Employee Benefits	227,261	238,000	255,423
Travel	27,021	0	25,000
Operating Expenses	226,907	564,500	735,855
Capital Outlay	71,842	208,000	236,325
Department Revenues	-1,896	0	0
Total - College of Engineering (240000):	<u>1,006,305</u>	<u>1,371,847</u>	<u>1,584,412</u>
CAESER (240200)			
Operating Expenses	92	2,000	7,623
Total - CAESER (240200):	<u>92</u>	<u>2,000</u>	<u>7,623</u>
Biomedical Engineering (241000)			
Salaries - Academic	737,056	1,048,565	938,551
Salaries - Supporting	43,948	36,050	36,892
Employee Benefits	283,316	359,900	380,000
Travel	5,161	0	4,700
Operating Expenses	33,308	20,000	142,443
Total - Biomedical Engineering (241000):	<u>1,102,789</u>	<u>1,464,515</u>	<u>1,502,586</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Civil Engineering (242000)			
Salaries - Academic	1,038,880	1,204,644	1,338,608
Salaries - Supporting	44,275	36,050	36,893
Salaries - Students	14,633	0	13,000
Employee Benefits	403,742	454,900	600,081
Travel	33,109	0	10,000
Operating Expenses	163,158	19,995	199,433
Capital Outlay	24,586	0	6,537
Total - Civil Engineering (242000):	1,722,383	1,715,589	2,204,552
Electrical Computer Engineering (243000)			
Salaries - Academic	1,210,023	926,031	1,243,917
Salaries - Supporting	25,322	35,000	35,000
Salaries - Students	0	0	840
Salaries - Professional	249	0	630
Employee Benefits	552,198	418,500	671,196
Travel	7,425	0	1,000
Operating Expenses	36,422	20,000	103,013
Total - Electrical Computer Engineering (243000):	1,831,639	1,399,531	2,055,596
Engineering Technology (244000)			
Salaries - Academic	712,546	680,081	716,076
Salaries - Supporting	36,050	36,050	36,893
Salaries - Students	1,930	0	1,500
Employee Benefits	295,601	302,000	312,500
Travel	4,779	0	9,075
Operating Expenses	51,484	22,036	22,140
Total - Engineering Technology (244000):	1,102,390	1,040,167	1,098,184

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Mechanical Engineering (245000)			
Salaries - Academic	1,186,484	1,283,912	1,433,919
Salaries - Supporting	30,551	35,000	35,672
Salaries - Students	259	0	900
Salaries - Professional	7,650	0	1,700
Employee Benefits	435,660	470,000	573,944
Travel	10,110	0	1,777
Operating Expenses	64,317	20,000	63,576
Capital Outlay	0	0	28,644
Department Revenues	21	0	0
Total - Mechanical Engineering (245000):	<u>1,735,052</u>	<u>1,808,912</u>	<u>2,140,132</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	16,000	1,052,083	-209,188
Salaries - Professional	0	3,972	1,418
Employee Benefits	5,936	0	62,443
Operating Expenses	62,871	0	85,985
Total - College of Communication Fine Arts (250000):	<u>84,807</u>	<u>1,056,055</u>	<u>-59,342</u>
Art (251000)			
Salaries - Academic	1,652,041	1,547,393	1,788,654
Salaries - Supporting	101,562	107,842	112,973
Salaries - Students	6,559	7,515	5,500
Salaries - Professional	64,607	63,408	65,327
Employee Benefits	675,417	704,000	683,500
Travel	15,767	9,660	25,700
Operating Expenses	182,911	235,319	312,596
Total - Art (251000):	<u>2,698,864</u>	<u>2,675,137</u>	<u>2,994,250</u>

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Communication and Film (252000)			
Salaries - Academic	1,736,901	1,326,998	1,727,533
Salaries - Supporting	71,802	71,550	73,216
Salaries - Students	3,013	2,373	2,700
Salaries - Professional	103,443	103,584	104,672
Employee Benefits	739,405	591,000	664,306
Travel	61,948	11,500	31,500
Operating Expenses	99,563	333,899	338,028
Total - Communication and Film (252000):	<u>2,816,075</u>	<u>2,440,904</u>	<u>2,941,955</u>
Lambuth Communication and Film (252001)			
Salaries - Academic	102,221	101,500	109,406
Employee Benefits	37,924	37,700	37,700
Travel	1,358	1,000	1,000
Operating Expenses	1,183	1,000	999
Total - Lambuth Communication and Film (252001):	<u>142,686</u>	<u>141,200</u>	<u>149,105</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)			
Operating Expenses	7,109	8,000	9,835
Total - Film and Video Production (252300):	<u>7,109</u>	<u>8,000</u>	<u>9,835</u>

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Journalism and Strategic Media (253000)			
Salaries - Academic	1,081,608	964,972	1,059,924
Salaries - Supporting	34,228	33,229	34,092
Salaries - Students	1,876	0	160
Salaries - Professional	5,442	0	4,000
Employee Benefits	415,927	438,000	417,912
Travel	32,625	4,225	32,200
Operating Expenses	42,888	125,270	134,599
Total - Journalism and Strategic Media (253000):	1,614,594	1,565,696	1,682,887
Lambuth Journalism (253001)			
Salaries - Academic	51,479	51,479	52,694
Employee Benefits	19,099	19,100	19,100
Travel	1,215	700	1,700
Operating Expenses	711	400	400
Total - Lambuth Journalism (253001):	72,504	71,679	73,894
School of Music (254000)			
Salaries - Academic	3,099,306	2,823,076	3,236,062
Salaries - Supporting	141,287	125,961	140,469
Salaries - Students	12,149	5,002	15,100
Salaries - Professional	309,050	296,524	312,861
Employee Benefits	1,821,654	1,256,000	1,838,000
Travel	60,403	32,074	67,100
Operating Expenses	172,204	229,617	282,034
Department Revenues	-90,000	-10,600	-90,000
Total - School of Music (254000):	5,526,053	4,757,654	5,801,626

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Lambuth Music (254002)			
Salaries - Academic	60,880	56,346	58,579
Salaries - Supporting	0	0	20,000
Salaries - Students	6,400	0	2,250
Employee Benefits	21,460	19,800	19,800
Travel	1,834	1,500	2,500
Operating Expenses	20,682	3,500	24,750
Department Revenues	-5,000	0	-5,000
Total - Lambuth Music (254002):	<u>106,256</u>	<u>81,146</u>	<u>122,879</u>
Band (254100)			
Salaries - Supporting	0	0	50
Salaries - Students	6,378	0	7,500
Salaries - Professional	851	0	0
Employee Benefits	116	0	500
Travel	2,467	0	10,325
Operating Expenses	204,613	185,681	174,152
Total - Band (254100):	<u>214,425</u>	<u>185,681</u>	<u>192,527</u>
University Opera (254300)			
Salaries - Supporting	550	0	50
Employee Benefits	33	1,600	1,600
Travel	3,457	0	0
Operating Expenses	31,046	0	117,247
Total - University Opera (254300):	<u>35,086</u>	<u>1,600</u>	<u>118,897</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Jazz Programs (254400)			
Salaries - Supporting	400	0	0
Employee Benefits	23	0	0
Operating Expenses	0	0	2,682
Total - Jazz Programs (254400):	<u>423</u>	<u>0</u>	<u>2,682</u>
Choral Activities (254500)			
Employee Benefits	0	200	200
Travel	571	0	0
Operating Expenses	15,713	0	18,421
Total - Choral Activities (254500):	<u>16,284</u>	<u>200</u>	<u>18,621</u>
Commercial Music (254600)			
Salaries - Students	19,714	0	20,000
Employee Benefits	315	0	500
Travel	1,300	0	1,650
Operating Expenses	6,684	0	5,551
Total - Commercial Music (254600):	<u>28,013</u>	<u>0</u>	<u>27,701</u>
Theatre Dance (255000)			
Salaries - Academic	1,030,103	885,299	979,858
Salaries - Supporting	159,502	148,728	152,897
Salaries - Students	2,359	1,620	4,620
Salaries - Professional	33,518	32,217	33,140
Employee Benefits	451,044	431,000	451,895
Travel	63,491	12,234	52,734
Operating Expenses	164,108	169,699	179,064
Department Revenues	-100,000	-59,000	-100,000
Total - Theatre Dance (255000):	<u>1,804,125</u>	<u>1,621,797</u>	<u>1,754,208</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth Theatre Dance (255001)			
Salaries - Academic	2,163	0	0
Employee Benefits	126	0	0
Operating Expenses	0	0	1,500
Department Revenues	-2,600	0	-1,500
Total - Lambuth Theatre Dance (255001):	-311	0	0
Dance (255200)			
Salaries - Academic	200	0	200
Salaries - Supporting	2,000	0	0
Employee Benefits	191	2,300	2,300
Travel	938	0	1,000
Operating Expenses	10,510	0	10,939
Department Revenues	-12,000	0	-12,000
Total - Dance (255200):	1,839	2,300	2,439
Architecture (256000)			
Salaries - Academic	639,612	527,996	724,507
Salaries - Supporting	49,012	46,226	47,299
Salaries - Students	4,730	0	3,068
Salaries - Professional	875	0	0
Employee Benefits	303,519	230,000	255,450
Travel	11,719	0	8,000
Operating Expenses	69,967	68,684	77,176
Total - Architecture (256000):	1,079,434	872,906	1,115,500

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School of Law (260000)			
Salaries - Academic	3,205,209	3,112,081	3,419,175
Salaries - Supporting	151,181	140,708	143,573
Salaries - Professional	5,955	0	0
Employee Benefits	1,224,493	1,195,000	1,180,000
Travel	40,053	9,300	14,300
Operating Expenses	140,414	82,930	76,323
Total - School of Law (260000):	<u>4,767,305</u>	<u>4,540,019</u>	<u>4,833,371</u>
Law Library (261000)			
Operating Expenses	27,603	12,200	52,290
Capital Outlay	129,051	166,700	166,700
Total - Law Library (261000):	<u>156,654</u>	<u>178,900</u>	<u>218,990</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,273,906	4,074,844	4,478,232
Salaries - Supporting	32,949	30,596	57,911
Salaries - Students	5,950	1,000	16,609
Salaries - Professional	137,984	93,825	211,359
Employee Benefits	1,519,181	1,564,700	1,590,367
Travel	141,743	180,400	200,400
Operating Expenses	498,180	952,656	1,344,288
Capital Outlay	0	0	48,990
Total - Loewenberg College of Nursing (265000):	<u>6,609,893</u>	<u>6,898,021</u>	<u>7,948,156</u>

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Lambuth Nursing (265001)			
Salaries - Administrative	72,800	101,000	103,258
Salaries - Academic	588,898	559,157	846,813
Salaries - Supporting	35,637	32,390	33,139
Salaries - Students	3,740	3,000	5,000
Salaries - Professional	46,431	95,000	95,000
Employee Benefits	247,805	295,300	297,600
Travel	12,220	5,000	15,000
Operating Expenses	58,163	35,000	56,255
Capital Outlay	0	0	63,000
Total - Lambuth Nursing (265001):	1,065,694	1,125,847	1,515,065
Nursing ROPD (265002)			
Salaries - Academic	164,198	270,000	238,714
Employee Benefits	20,538	10,000	17,200
Total - Nursing ROPD (265002):	184,736	280,000	255,914
University Libraries (271000)			
Salaries - Academic	0	-31,230	-31,230
Total - University Libraries (271000):	0	-31,230	-31,230
School of Comm Sci and Disorders (274000)			
Salaries - Academic	726,642	939,244	650,822
Salaries - Supporting	550	0	0
Salaries - Students	1,104	0	0
Salaries - Professional	7,768	0	8,000
Employee Benefits	260,312	292,900	236,403
Travel	6,196	0	15,000
Operating Expenses	27,445	74,422	266,258
Capital Outlay	42,686	0	47,290
Total - School of Comm Sci and Disorders (274000):	1,072,703	1,306,566	1,223,773

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	Actual 2017-18	July 2018-19	October 2018-19
COE Communicative Impaired (274100)			
Travel	121	500	500
Operating Expenses	0	375	1,774
Total - COE Communicative Impaired (274100):	121	875	2,274
University College (275000)			
Salaries - Academic	0	-14,095	-14,095
Operating Expenses	417	0	0
Total - University College (275000):	417	-14,095	-14,095
Lambuth University College (275001)			
Salaries - Academic	140,378	146,819	148,366
Employee Benefits	46,181	52,200	47,000
Travel	1,350	1,500	1,500
Operating Expenses	1,812	1,500	1,500
Total - Lambuth University College (275001):	189,721	202,019	198,366
Child Development Family Studies (275010)			
Salaries - Academic	58,624	120,217	122,008
Salaries - Supporting	0	0	500
Salaries - Professional	16,667	0	9,544
Employee Benefits	27,933	40,000	42,800
Travel	2,628	0	2,200
Operating Expenses	825	0	35,323
Total - Child Development Family Studies (275010):	106,677	160,217	212,375

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Family and Consumer Sciences (275100)			
Salaries - Academic	116,044	116,044	118,344
Employee Benefits	43,052	51,000	51,000
Travel	0	980	4,480
Operating Expenses	5,000	9,875	113,172
Total - Family and Consumer Sciences (275100):	<u>164,096</u>	<u>177,899</u>	<u>286,996</u>
University College Programs (275200)			
Salaries - Academic	275,391	216,617	285,047
Employee Benefits	98,726	58,000	100,805
Operating Expenses	0	0	9,625
Total - University College Programs (275200):	<u>374,117</u>	<u>274,617</u>	<u>395,477</u>
Legal Studies (275220)			
Salaries - Academic	42,024	49,324	51,244
Employee Benefits	15,591	22,800	22,800
Travel	1,790	0	4,000
Operating Expenses	998	1,619	36,970
Total - Legal Studies (275220):	<u>60,403</u>	<u>73,743</u>	<u>115,014</u>
Liberal Studies (275230)			
Salaries - Academic	121,052	0	121,253
Salaries - Supporting	50,926	25,994	45,994
Employee Benefits	54,353	2,500	59,800
Travel	5,598	1,000	11,000
Operating Expenses	6,890	244,686	259,687
Total - Liberal Studies (275230):	<u>238,819</u>	<u>274,180</u>	<u>497,734</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Regents Online Degree Program (275300)			
Salaries - Academic	504,972	559,886	594,181
Salaries - Professional	0	0	750
Employee Benefits	111,522	120,000	120,300
Travel	1,416	0	0
Operating Expenses	2,737	8,000	100,576
Total - Regents Online Degree Program (275300):	620,647	687,886	815,807
Master of Arts Professional Studies (275310)			
Salaries - Academic	97,235	97,236	101,209
Employee Benefits	36,074	44,000	44,000
Total - Master of Arts Professional Studies (275310):	133,309	141,236	145,209
School of Public Health (276000)			
Salaries - Academic	0	-29	-10,340
Employee Benefits	0	0	60,966
Travel	1,455	0	5,000
Operating Expenses	1,556	45,000	342,827
Total - School of Public Health (276000):	3,011	44,971	398,453
Environmental Health (276001)			
Salaries - Academic	169,577	84,435	172,471
Employee Benefits	62,913	80,000	80,000
Operating Expenses	3,677	0	9,000
Total - Environmental Health (276001):	236,167	164,435	261,471

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Social and Behavioral Sciences (276002)			
Salaries - Academic	524,350	658,222	684,475
Employee Benefits	196,171	210,000	210,000
Travel	4,042	0	5,000
Operating Expenses	14,183	0	4,500
Total - Social and Behavioral Sciences (276002):	<u>738,746</u>	<u>868,222</u>	<u>903,975</u>
Epidemiology (276300)			
Salaries - Academic	399,640	260,369	443,393
Employee Benefits	148,104	196,000	196,000
Travel	9,943	0	13,000
Operating Expenses	11,520	0	8,893
Total - Epidemiology (276300):	<u>569,207</u>	<u>456,369</u>	<u>661,286</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	643,085	531,241	634,815
Employee Benefits	234,378	250,000	250,000
Travel	3,540	0	6,000
Operating Expenses	11,387	0	12,000
Total - Health Systems Mgmt and Policy (276400):	<u>892,390</u>	<u>781,241</u>	<u>902,815</u>
Biostats (276500)			
Salaries - Academic	382,111	423,084	444,589
Salaries - Students	750	0	0
Employee Benefits	141,775	150,000	152,500
Operating Expenses	-682	0	300
Total - Biostats (276500):	<u>523,954</u>	<u>573,084</u>	<u>597,389</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Acad Innovation and Support Srvs (280000)			
Salaries - Administrative	1,025	0	2,097
Salaries - Academic	414	0	851
Employee Benefits	534	0	1,100
Operating Expenses	0	0	173
Total - Acad Innovation and Support Srvs (280000):	<u>1,973</u>	<u>0</u>	<u>4,221</u>
Curricular Learning Communities (280001)			
Salaries - Academic	8,227	10,500	16,412
Salaries - Professional	2,163	0	0
Employee Benefits	3,855	7,000	7,000
Operating Expenses	2,736	20,000	12,853
Total - Curricular Learning Communities (280001):	<u>16,981</u>	<u>37,500</u>	<u>36,265</u>
Honors College (280040)			
Salaries - Administrative	102,044	101,323	104,036
Salaries - Academic	27,356	50,379	53,335
Salaries - Supporting	27,541	28,642	31,617
Salaries - Students	10,925	0	15,000
Salaries - Professional	65,030	49,000	58,700
Employee Benefits	96,232	96,000	122,821
Travel	21,623	25,100	25,100
Operating Expenses	76,672	46,579	92,797
Total - Honors College (280040):	<u>427,423</u>	<u>397,023</u>	<u>503,406</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Undergraduate Programs (280100)			
Salaries - Academic	273,955	96,358	273,595
Salaries - Supporting	3,130	0	1,888
Salaries - Professional	8,644	12,000	16,434
Employee Benefits	86,185	62,000	121,453
Travel	0	1,300	1,300
Operating Expenses	5,471	9,366	17,941
Total - Undergraduate Programs (280100):	<u>377,385</u>	<u>181,024</u>	<u>432,611</u>
Graduate Programs (280300)			
Salaries - Academic	18,000	327,411	195,411
Employee Benefits	3,828	0	24,228
Travel	14,906	0	0
Operating Expenses	210,014	0	103,722
Total - Graduate Programs (280300):	<u>246,748</u>	<u>327,411</u>	<u>323,361</u>
International Programs (280400)			
Salaries - Academic	5,250	7,500	15,683
Salaries - Supporting	15,273	0	0
Salaries - Students	2,340	0	0
Employee Benefits	2,886	2,300	5,189
Travel	727,543	334,400	624,400
Operating Expenses	374,479	955,800	1,015,428
Total - International Programs (280400):	<u>1,127,771</u>	<u>1,300,000</u>	<u>1,660,700</u>

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Lambuth (280800)			
Salaries - Academic	0	300,000	268,221
Travel	0	0	9,830
Operating Expenses	23,204	22,000	48,842
Total - Lambuth (280800):	<u>23,204</u>	<u>322,000</u>	<u>326,893</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	19,000	416,033	336,970
Salaries - Supporting	39,296	0	10,000
Salaries - Students	26,004	0	15,000
Salaries - Professional	750	540	0
Employee Benefits	13,457	15,000	15,000
Travel	20,080	0	21,000
Operating Expenses	36,808	115,607	83,015
Total - Innovation in Teaching and Learning (286000):	<u>155,395</u>	<u>547,180</u>	<u>480,985</u>
Distance Education (286100)			
Salaries - Academic	0	17,818	0
Salaries - Supporting	9,672	13,382	5,116
Employee Benefits	5,901	37,800	37,800
Operating Expenses	0	10,977	29,000
Total - Distance Education (286100):	<u>15,573</u>	<u>79,977</u>	<u>71,916</u>
Technology Access Fee (340000)			
Salaries - Supporting	53	0	0
Salaries - Students	176,748	0	300,000
Operating Expenses	2,415,280	3,040,000	2,776,354
Capital Outlay	188,434	0	0
Total - Technology Access Fee (340000):	<u>2,780,515</u>	<u>3,040,000</u>	<u>3,076,354</u>

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Associate CIO ITS (350000) Employee Benefits	2,845	0	0
Total - Associate CIO ITS (350000):	<u>2,845</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100) Operating Expenses	25	0	700
Total - Student Success Programs (410100):	<u>25</u>	<u>0</u>	<u>700</u>
Business Services (540000) Operating Expenses	16,535	18,200	18,200
Total - Business Services (540000):	<u>16,535</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040) Travel	0	0	225,000
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>225,000</u>
General Accounting (800000) Salaries - Professional	3,161,972	3,674,000	3,759,801
Employee Benefits	1,092,695	1,367,600	1,389,200
Operating Expenses	0	1,424,190	2,007,043
Department Revenues	1,505,851	0	0
Total - General Accounting (800000):	<u>5,760,518</u>	<u>6,465,790</u>	<u>7,156,044</u>

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Unallocated General Accounting (800500)			
Operating Expenses	2,598,323	3,250,000	3,250,000
Capital Outlay	57,038	0	0
Total - Unallocated General Accounting (800500):	<u>2,655,361</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	5,877	0	0
Salaries - Academic	911,222	0	0
Salaries - Supporting	65,699	0	0
Salaries - Professional	108,626	0	0
Employee Benefits	-3,899,746	1,606,262	254,462
Operating Expenses	17,330	0	0
Department Revenues	267,813	0	0
Total - Benefits (810000):	<u>-2,523,179</u>	<u>1,606,262</u>	<u>254,462</u>
Budget (820000)			
Salaries - Academic	0	2,510,168	787,700
Salaries - Supporting	0	-154,194	-268,194
Salaries - Professional	0	62,500	0
Employee Benefits	0	12,307,163	-501,900
Operating Expenses	0	672,330	804,695
Total - Budget (820000):	<u>0</u>	<u>15,397,967</u>	<u>822,301</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	0
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,500,000</u>	<u>0</u>

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Total - General Academic Instruction (200):			
Salaries - Administrative	408,618	470,841	482,349
Salaries - Academic	80,208,071	83,149,073	85,753,763
Salaries - Supporting	3,448,391	3,105,234	3,389,616
Salaries - Students	468,606	97,739	627,894
Salaries - Professional	5,826,512	5,999,567	6,381,112
Employee Benefits	31,236,491	44,173,325	34,552,248
Travel	2,573,109	1,186,754	2,702,017
Operating Expenses	11,264,712	24,437,794	26,872,280
Capital Outlay	722,664	377,615	641,354
Department Revenues	1,567,225	-69,600	-208,500
Total	137,724,399	162,928,342	161,194,133
Community Education (210)			
World Languages and Literatures (206000)			
Salaries - Supporting	16	0	0
Salaries - Students	4,178	9,845	9,845
Employee Benefits	67	0	500
Operating Expenses	12,562	10,435	28,868
Total - World Languages and Literatures (206000):	16,823	20,280	39,213
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	500	0	0
Employee Benefits	8	0	0
Travel	733	0	0
Operating Expenses	318	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	1,559	1,800	1,800

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Earth Sciences Judson Finley (207117)			
Operating Expenses	21	0	0
Total - Earth Sciences Judson Finley (207117):	<u>21</u>	<u>0</u>	<u>0</u>
TigerLIFE (232010)			
Salaries - Academic	14,850	68,000	6,600
Salaries - Supporting	471,956	284,000	350,000
Salaries - Students	7,093	14,000	14,000
Salaries - Professional	89,086	112,650	141,794
Employee Benefits	87,740	64,000	75,000
Travel	7,501	3,000	10,500
Operating Expenses	66,985	54,350	109,941
Total - TigerLIFE (232010):	<u>745,211</u>	<u>600,000</u>	<u>707,835</u>
Communication and Film (252000)			
Operating Expenses	0	0	124
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>124</u>
Intensive English for Internatls (280600)			
Salaries - Academic	137,968	141,630	181,817
Salaries - Supporting	212,249	35,483	156,388
Salaries - Students	0	3,000	3,000
Salaries - Professional	75,261	203,498	96,921
Employee Benefits	108,088	94,500	99,849
Travel	7,713	7,000	7,000
Operating Expenses	73,682	93,889	36,135
Department Revenues	-13,000	0	0
Total - Intensive English for Internatls (280600):	<u>601,961</u>	<u>579,000</u>	<u>581,110</u>

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Continuing Education (286700)			
Salaries - Academic	18,911	17,000	11,013
Salaries - Supporting	38,299	19,149	28,420
Salaries - Professional	10,600	2,100	2,100
Employee Benefits	19,167	20,000	20,000
Travel	0	3,000	3,000
Operating Expenses	31,915	34,751	31,697
Department Revenues	-5,216	0	0
Total - Continuing Education (286700):	113,676	96,000	96,230
General Accounting (800000)			
Salaries - Professional	28,413	0	0
Employee Benefits	8,853	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	13,155	0	0
Total - General Accounting (800000):	50,421	58,100	58,100
Benefits (810000)			
Salaries - Academic	2,993	0	0
Salaries - Professional	5,620	0	0
Employee Benefits	-15,215	0	0
Department Revenues	2,373	0	0
Total - Benefits (810000):	-4,229	0	0

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Total - Community Education (210):			
Salaries - Academic	175,222	226,630	199,430
Salaries - Supporting	722,520	338,632	534,808
Salaries - Students	11,271	26,845	26,845
Salaries - Professional	208,980	318,248	240,815
Employee Benefits	208,708	178,500	195,349
Travel	15,947	13,000	20,500
Operating Expenses	185,483	253,325	266,665
Department Revenues	-2,688	0	0
Total	<u>1,525,443</u>	<u>1,355,180</u>	<u>1,484,412</u>
Preparatory and Remedial Instruct (220)			
Undergraduate Programs (280100)			
Salaries - Administrative	17,083	0	21,065
Employee Benefits	6,338	0	7,500
Total - Undergraduate Programs (280100):	<u>23,421</u>	<u>0</u>	<u>28,565</u>
Student Success Programs (410100)			
Salaries - Professional	34,268	43,032	43,728
Employee Benefits	12,714	16,000	17,000
Travel	1,270	0	0
Operating Expenses	129,256	117,591	250,316
Total - Student Success Programs (410100):	<u>177,508</u>	<u>176,623</u>	<u>311,044</u>

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First Scholars (410101)			
Salaries - Professional	45,611	45,885	48,485
Employee Benefits	16,699	0	16,400
Operating Expenses	328,777	419,426	567,109
Total - First Scholars (410101):	<u>391,087</u>	<u>465,311</u>	<u>631,994</u>
Educational Support Program (411100)			
Salaries - Academic	0	91,400	77,087
Salaries - Supporting	33,758	31,828	3,250
Salaries - Students	60,297	66,376	66,376
Salaries - Professional	146,448	104,352	118,645
Employee Benefits	129,801	63,000	181,481
Travel	320	0	1,000
Operating Expenses	26,687	37,040	38,824
Total - Educational Support Program (411100):	<u>397,311</u>	<u>393,996</u>	<u>486,663</u>
General Accounting (800000)			
Salaries - Professional	7,433	0	0
Employee Benefits	2,316	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	3,576	0	0
Total - General Accounting (800000):	<u>13,325</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Administrative	192	0	0
Salaries - Professional	3,906	0	0
Employee Benefits	3,557	0	0
Department Revenues	1,158	0	0
Total - Benefits (810000):	<u>8,813</u>	<u>0</u>	<u>0</u>

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Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	17,275	0	21,065
Salaries - Academic	0	91,400	77,087
Salaries - Supporting	33,758	31,828	3,250
Salaries - Students	60,297	66,376	66,376
Salaries - Professional	237,666	193,269	210,858
Employee Benefits	171,425	79,000	222,381
Travel	1,590	0	1,000
Operating Expenses	484,720	589,257	871,449
Department Revenues	4,734	0	0
Total	1,011,465	1,051,130	1,473,466
Total - Instruction (20):			
Salaries - Administrative	425,893	470,841	503,414
Salaries - Academic	80,383,293	83,467,103	86,030,280
Salaries - Supporting	4,204,669	3,475,694	3,927,674
Salaries - Students	540,174	190,960	721,115
Salaries - Professional	6,273,158	6,511,084	6,832,785
Employee Benefits	31,616,624	44,430,825	34,969,978
Travel	2,590,646	1,199,754	2,723,517
Operating Expense	11,934,915	25,280,376	28,010,394
Capital Outlay	722,664	377,615	641,354
Department Revenues	1,569,271	-69,600	-208,500
Total	140,261,307	165,334,652	164,152,011
Research (25) Institutes and Research Centers (250)			

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FedEx Institute of Technology (110000)			
Salaries - Administrative	42,024	1,980	64,004
Salaries - Supporting	156,579	0	127,976
Salaries - Students	1,300	0	0
Salaries - Professional	163,454	455,670	272,591
Employee Benefits	92,624	173,000	173,000
Travel	35,871	10,000	12,000
Operating Expenses	87,142	59,991	154,511
Capital Outlay	44,625	0	0
Total - FedEx Institute of Technology (110000):	623,619	700,641	804,082
CRISTAL (201030)			
Salaries - Students	1,428	0	0
Salaries - Professional	24,239	0	0
Employee Benefits	9,016	26,000	26,000
Operating Expenses	642	0	0
Total - CRISTAL (201030):	35,325	26,000	26,000
Feinstone Center (203010)			
Salaries - Academic	116,990	103,000	103,576
Salaries - Supporting	17,651	0	3,000
Salaries - Students	323	0	0
Salaries - Professional	0	27,000	24,000
Employee Benefits	40,797	42,000	45,921
Operating Expenses	11,116	20,000	46,497
Capital Outlay	11,704	0	12,234
Total - Feinstone Center (203010):	198,581	192,000	235,228

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Biol T Sutter (203107)			
Salaries - Academic	22,815	0	3,147
Salaries - Professional	2,266	0	2,316
Employee Benefits	9,305	19,800	19,800
Operating Expenses	1,584	0	40,876
Total - Biol T Sutter (203107):	<u>35,970</u>	<u>19,800</u>	<u>66,139</u>
English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	<u>0</u>	<u>0</u>	<u>21</u>
Psychology (214000)			
Salaries - Academic	675,862	782,807	806,811
Salaries - Supporting	21,527	0	7,000
Salaries - Professional	31,781	31,781	32,401
Employee Benefits	263,792	279,000	288,000
Travel	500	0	0
Operating Expenses	932	69	200,938
Total - Psychology (214000):	<u>994,394</u>	<u>1,093,657</u>	<u>1,335,150</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	9,147
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>9,436</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Institute For Intelligent Systems (214200)			
Salaries - Academic	727,470	667,369	950,131
Salaries - Supporting	122,690	115,706	178,153
Salaries - Students	2,445	0	3,000
Salaries - Professional	139,456	140,975	144,142
Employee Benefits	420,117	290,000	456,830
Operating Expenses	18,563	18,257	119,201
Department Revenues	-213	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,430,528</u>	<u>1,232,307</u>	<u>1,851,457</u>
IIS Philip Pavlik (214204)			
Salaries - Academic	2,282	0	0
Employee Benefits	847	0	1,700
Total - IIS Philip Pavlik (214204):	<u>3,129</u>	<u>0</u>	<u>1,700</u>
CERI (216000)			
Salaries - Academic	343,934	166,234	386,636
Salaries - Supporting	22,798	47,115	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	45,604	50,643	115,022
Employee Benefits	165,680	96,900	165,043
Travel	3,924	15,000	15,000
Operating Expenses	242,476	127,921	62,458
Total - CERI (216000):	<u>824,416</u>	<u>504,900</u>	<u>745,246</u>

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Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,023	2,122	4,130
Employee Benefits	2,234	2,000	2,000
Travel	0	890	890
Operating Expenses	4,633	2,884	6,036
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>12,890</u>	<u>7,896</u>	<u>13,056</u>
Center for Research on Women (217120)			
Salaries - Supporting	1,733	0	0
Salaries - Students	0	1,250	1,250
Employee Benefits	101	4,000	4,000
Travel	0	4,725	4,725
Operating Expenses	812	11,851	56,987
Total - Center for Research on Women (217120):	<u>2,646</u>	<u>21,826</u>	<u>66,962</u>
Bioinformatics R Homayouni (217151)			
Operating Expenses	1,365	0	0
Total - Bioinformatics R Homayouni (217151):	<u>1,365</u>	<u>0</u>	<u>0</u>
School of Urban Affairs (217500)			
Salaries - Academic	19,280	0	22,000
Employee Benefits	21,007	0	23,250
Operating Expenses	0	0	7,221
Total - School of Urban Affairs (217500):	<u>40,287</u>	<u>0</u>	<u>52,471</u>

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Public Safety Institute (217560)			
Salaries - Academic	48,687	0	63,946
Employee Benefits	18,063	20,000	20,000
Operating Expenses	-1,491	0	1,291
Total - Public Safety Institute (217560):	65,259	20,000	85,237
International Business (220104)			
Salaries - Academic	0	15,000	0
Travel	0	1,995	1,995
Operating Expenses	0	2,300	2,300
Total - International Business (220104):	0	19,295	4,295
SBS K Ward (235100)			
Travel	2,618	0	0
Total - SBS K Ward (235100):	2,618	0	0
Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	0	193	193
Travel	0	2,976	2,976
Operating Expenses	3,002	7,637	91,325
Total - Center Higher Education (236000):	3,002	20,406	104,094

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Center Research Education Policy (236500)			
Salaries - Academic	74,423	182,628	322,558
Salaries - Supporting	6,636	0	0
Salaries - Professional	29,015	-23,209	2,761
Employee Benefits	42,307	104,400	104,400
Operating Expenses	21,825	18,306	83,783
Department Revenues	-18,671	-41,000	-19,500
Total - Center Research Education Policy (236500):	155,535	241,125	494,002
CAESER (240200)			
Salaries - Academic	20,670	0	2,100
Salaries - Supporting	0	0	11,100
Salaries - Students	0	0	5,550
Salaries - Professional	64,749	0	52,702
Employee Benefits	28,770	0	30,000
Travel	14,031	0	9,000
Operating Expenses	34,413	0	164,569
Total - CAESER (240200):	162,633	0	275,021
Civil Eng J Anderson (242101)			
Operating Expenses	183	0	0
Total - Civil Eng J Anderson (242101):	183	0	0
COE Egypt Art (251100)			
Salaries - Academic	41,023	42,815	44,428
Salaries - Supporting	4,343	4,342	4,575
Salaries - Professional	4,326	4,326	4,563
Employee Benefits	47,673	44,000	53,300
Operating Expenses	7,570	0	0
Total - COE Egypt Art (251100):	104,935	95,483	106,866

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COE Communicative Impaired (274100)			
Salaries - Administrative	0	42,208	45,000
Salaries - Academic	150,345	178,877	183,981
Salaries - Supporting	2,036	7,370	0
Employee Benefits	53,727	87,200	87,200
Travel	994	0	0
Operating Expenses	4,383	13,570	111,150
Total - COE Communicative Impaired (274100):	211,485	329,225	427,331
Bureau Business Economic Research (278000)			
Salaries - Academic	202,248	214,173	265,135
Salaries - Supporting	42,988	6	11,006
Salaries - Students	2,921	0	600
Salaries - Professional	114,222	114,222	116,733
Employee Benefits	145,988	160,000	165,911
Travel	265	1,522	1,522
Operating Expenses	5,679	22,433	13,050
Total - Bureau Business Economic Research (278000):	514,311	512,356	573,957
Vice President Research (283000)			
Salaries - Administrative	220,765	242,984	328,079
Salaries - Academic	9,236	0	0
Salaries - Supporting	61,030	51,007	51,953
Salaries - Students	5,002	1,900	3,178
Salaries - Professional	735,622	832,629	836,060
Employee Benefits	373,390	400,000	445,200
Travel	19,174	20,000	20,000
Operating Expenses	630,198	32,545	250,686
Total - Vice President Research (283000):	2,054,417	1,581,065	1,935,156

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Animal Care Facility (283100)			
Salaries - Academic	144,290	135,214	136,557
Salaries - Supporting	63,083	74,753	77,232
Salaries - Professional	62,979	62,920	64,292
Employee Benefits	111,621	112,100	112,100
Travel	1,959	3,000	3,000
Operating Expenses	22,704	16,169	19,169
Capital Outlay	60,878	0	123,939
Department Revenues	-111,131	-85,000	-85,000
Total - Animal Care Facility (283100):	356,383	319,156	451,289
Integrated Microscopy Center (283200)			
Salaries - Academic	17,806	20,400	20,400
Salaries - Supporting	0	35,802	35,802
Salaries - Professional	122,943	136,044	138,924
Employee Benefits	51,810	75,800	75,800
Operating Expenses	62,177	31,064	29,730
Capital Outlay	0	0	43,356
Department Revenues	-13,761	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	240,975	285,010	329,912
General Accounting (800000)			
Salaries - Professional	520,085	587,900	602,100
Employee Benefits	193,408	220,500	224,100
Operating Expenses	0	255,100	352,300
Department Revenues	250,249	0	0
Total - General Accounting (800000):	963,742	1,063,500	1,178,500

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Benefits (810000)			
Salaries - Administrative	2,864	0	0
Salaries - Academic	21,891	0	0
Salaries - Supporting	2,308	0	0
Salaries - Professional	28,671	0	0
Employee Benefits	-380,479	100,000	100,000
Department Revenues	12,790	0	0
Total - Benefits (810000):	-311,955	100,000	100,000
Budget (820000)			
Salaries - Academic	0	57,500	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	52,500	0
Employee Benefits	0	41,400	0
Total - Budget (820000):	0	154,200	0
Total - Institutes and Research Centers (250):			
Salaries - Administrative	265,653	291,172	441,083
Salaries - Academic	2,645,275	2,626,039	3,373,436
Salaries - Supporting	525,402	358,401	527,297
Salaries - Students	13,419	4,430	14,858
Salaries - Professional	2,089,412	2,513,401	2,448,607
Employee Benefits	1,711,798	2,186,300	2,511,755
Travel	79,336	60,397	71,397
Operating Expenses	1,159,908	641,160	1,823,246
Capital Outlay	117,207	0	179,529
Department Revenues	119,263	-140,100	-118,600
Total	8,726,673	8,541,200	11,272,608
Individual and Project Research (260)			

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FedEx Institute of Technology (110000)			
Salaries - Professional	1,417	0	0
Employee Benefits	8,926	0	500
Travel	2,533	0	0
Operating Expenses	115,143	100,000	114,355
Department Revenues	-6	0	0
Total - FedEx Institute of Technology (110000):	<u>128,013</u>	<u>100,000</u>	<u>114,855</u>
Provost Office (200000)			
Salaries - Administrative	14,446	0	14,765
Salaries - Academic	0	0	14,385
Employee Benefits	5,359	0	5,300
Operating Expenses	0	0	160,686
Total - Provost Office (200000):	<u>19,805</u>	<u>0</u>	<u>195,136</u>
College of Arts and Sciences (201000)			
Salaries - Academic	0	0	9,000
Employee Benefits	3,243	0	500
Operating Expenses	-94,250	817,076	1,159,301
Capital Outlay	0	0	953
Total - College of Arts and Sciences (201000):	<u>-91,007</u>	<u>817,076</u>	<u>1,169,754</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	45,185	0	41,975
Salaries - Professional	75,542	0	84,995
Employee Benefits	53,853	0	43,600
Travel	1,099	0	0
Operating Expenses	36,094	0	51,665
Total - Center for Excellence MD2K (201035):	<u>211,773</u>	<u>0</u>	<u>222,235</u>

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Anthropology (202000)			
Salaries - Academic	62,000	0	68,000
Salaries - Professional	1,000	0	0
Employee Benefits	88,370	0	88,158
Travel	6,429	0	0
Operating Expenses	948	0	1,134
Total - Anthropology (202000):	158,747	0	157,292
SPH Satish Kedia (202101)			
Salaries - Supporting	500	0	0
Employee Benefits	29	0	0
Travel	511	0	0
Operating Expenses	13,242	0	21,312
Total - SPH Satish Kedia (202101):	14,282	0	21,312
Earth Sci D Dye (202102)			
Operating Expenses	0	0	331
Total - Earth Sci D Dye (202102):	0	0	331
Anthroplogy Michael Duke (202109)			
Travel	1,723	0	0
Operating Expenses	3,000	0	0
Total - Anthroplogy Michael Duke (202109):	4,723	0	0

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Anthropology Micah Trapp (202110)			
Salaries - Academic	2,800	0	0
Salaries - Students	1,110	0	0
Employee Benefits	1,057	0	0
Travel	347	0	0
Operating Expenses	5,386	0	408
Total - Anthropology Micah Trapp (202110):	<u>10,700</u>	<u>0</u>	<u>408</u>
Anthropology Lindsey Feldman (202111)			
Travel	0	0	1,134
Operating Expenses	0	0	1,866
Total - Anthropology Lindsey Feldman (202111):	<u>0</u>	<u>0</u>	<u>3,000</u>
Anthropology Matthew Thomann (202112)			
Travel	0	0	1,000
Operating Expenses	0	0	2,500
Total - Anthropology Matthew Thomann (202112):	<u>0</u>	<u>0</u>	<u>3,500</u>
Anthropology Michael Perez (202113)			
Travel	0	0	1,000
Operating Expenses	0	0	2,000
Total - Anthropology Michael Perez (202113):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Biology (203000)			
Salaries - Academic	138,140	0	153,499
Employee Benefits	2,210	0	43,500
Operating Expenses	0	0	24,176
Total - Biology (203000):	<u>140,350</u>	<u>0</u>	<u>221,175</u>
Feinstone Center (203010)			
Operating Expenses	14,784	0	53,164
Capital Outlay	-2,678	0	0
Total - Feinstone Center (203010):	<u>12,106</u>	<u>0</u>	<u>53,164</u>
Biol M Ferkin (203100)			
Operating Expenses	4,268	0	7,864
Total - Biol M Ferkin (203100):	<u>4,268</u>	<u>0</u>	<u>7,864</u>
Biol M Kennedy (203101)			
Salaries - Academic	5,275	0	0
Employee Benefits	1,957	0	300
Travel	491	0	0
Operating Expenses	898	0	45
Total - Biol M Kennedy (203101):	<u>8,621</u>	<u>0</u>	<u>345</u>

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Biol S Franklin (203105)			
Operating Expenses	78	0	0
Total - Biol S Franklin (203105):	<u>78</u>	<u>0</u>	<u>0</u>
Biol T Sutter (203107)			
Salaries - Academic	16,050	0	13,751
Employee Benefits	5,422	0	4,900
Operating Expenses	27,206	0	317,412
Capital Outlay	8,034	0	0
Total - Biol T Sutter (203107):	<u>56,712</u>	<u>0</u>	<u>336,063</u>
Biol B Taller (203108)			
Operating Expenses	0	0	4,759
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>4,759</u>
Biol M Parris (203110)			
Operating Expenses	5,763	0	41,959
Total - Biol M Parris (203110):	<u>5,763</u>	<u>0</u>	<u>41,959</u>
Biol S Schoech (203112)			
Operating Expenses	2,341	0	0
Total - Biol S Schoech (203112):	<u>2,341</u>	<u>0</u>	<u>0</u>

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Biol D Freeman (203115)			
Salaries - Academic	1,432	0	2,000
Employee Benefits	606	0	100
Operating Expenses	40,836	0	33,105
Total - Biol D Freeman (203115):	42,874	0	35,205
 Biol C Lopez-Estrano (203116)			
Operating Expenses	3,558	0	6,359
Total - Biol C Lopez-Estrano (203116):	3,558	0	6,359
 Biol J Cole (203117)			
Operating Expenses	1,593	0	8,635
Total - Biol J Cole (203117):	1,593	0	8,635
 Biol S Schwartzbach (203119)			
Operating Expenses	0	0	19,036
Total - Biol S Schwartzbach (203119):	0	0	19,036
 Biol C Lessman (203121)			
Travel	1,739	0	0
Total - Biol C Lessman (203121):	1,739	0	0

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Biol Neil Miller (203123)			
Travel	385	0	0
Total - Biol Neil Miller (203123):	385	0	0
Biology Randall Bayer (203125)			
Salaries - Academic	10,598	0	0
Employee Benefits	3,932	0	0
Operating Expenses	-1,789	0	8,410
Total - Biology Randall Bayer (203125):	12,741	0	8,410
Biology Carrie Sutter (203126)			
Operating Expenses	1,010	0	315
Total - Biology Carrie Sutter (203126):	1,010	0	315
Biology Andrew Liu (203127)			
Salaries - Academic	27,561	0	0
Salaries - Supporting	17,277	0	0
Salaries - Students	978	0	0
Employee Benefits	10,149	0	0
Operating Expenses	18,079	0	27,430
Total - Biology Andrew Liu (203127):	74,044	0	27,430

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Biology Duane McKenna (203129)			
Salaries - Academic	61,127	0	41,612
Salaries - Supporting	740	0	0
Employee Benefits	22,723	0	14,700
Travel	3,362	0	0
Operating Expenses	10,657	0	54,517
Department Revenues	53	0	0
Total - Biology Duane McKenna (203129):	<u>98,662</u>	<u>0</u>	<u>110,829</u>
Biology Omar Skalli (203130)			
Operating Expenses	7,737	0	6,363
Total - Biology Omar Skalli (203130):	<u>7,737</u>	<u>0</u>	<u>6,363</u>
Biology Amy Abell (203131)			
Operating Expenses	557	0	22,595
Total - Biology Amy Abell (203131):	<u>557</u>	<u>0</u>	<u>22,595</u>
Biology Jennifer Mandel (203132)			
Salaries - Academic	9,335	0	9,619
Employee Benefits	3,463	0	1,500
Travel	4,337	0	4,200
Operating Expenses	18,343	0	75,389
Capital Outlay	7,104	0	0
Department Revenues	211	0	0
Total - Biology Jennifer Mandel (203132):	<u>42,793</u>	<u>0</u>	<u>90,708</u>

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Biology Bernie Daigle (203133)			
Salaries - Academic	17,605	0	10,614
Employee Benefits	9,081	0	3,100
Travel	0	0	1,933
Operating Expenses	277	0	91,910
Total - Biology Bernie Daigle (203133):	<u>26,963</u>	<u>0</u>	<u>107,557</u>
Biology Emerson Bowers (203134)			
Salaries - Academic	4,700	0	6,300
Employee Benefits	1,241	0	200
Travel	1,369	0	1,574
Operating Expenses	11,060	0	138,923
Total - Biology Emerson Bowers (203134):	<u>18,370</u>	<u>0</u>	<u>146,997</u>
Biology Jaime Sabel (203135)			
Salaries - Academic	0	0	1,432
Salaries - Students	915	0	995
Employee Benefits	16	0	100
Travel	3,971	0	3,043
Operating Expenses	4,559	0	7,346
Total - Biology Jaime Sabel (203135):	<u>9,461</u>	<u>0</u>	<u>12,916</u>
Biology Shawn Brown (203136)			
Salaries - Academic	7,778	0	7,778
Employee Benefits	2,886	0	2,800
Travel	1,667	0	9,781
Operating Expenses	16,412	0	151,625
Total - Biology Shawn Brown (203136):	<u>28,743</u>	<u>0</u>	<u>171,984</u>

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Biology Emily Puckett (203137)			
Operating Expenses	0	0	150,000
Total - Biology Emily Puckett (203137):	0	0	150,000
Chemistry (204000)			
Salaries - Academic	96,750	25,000	33,584
Salaries - Professional	41,745	52,181	53,163
Employee Benefits	17,035	18,100	19,600
Operating Expenses	4,387	0	201,125
Capital Outlay	3,648	0	0
Total - Chemistry (204000):	163,565	95,281	307,472
Chem T Burkey (204101)			
Salaries - Academic	4,511	0	0
Salaries - Professional	10,436	0	0
Employee Benefits	5,545	0	0
Total - Chem T Burkey (204101):	20,492	0	0
Chem A Parrill-Baker (204102)			
Salaries - Professional	29,924	0	51,100
Employee Benefits	11,102	0	20,500
Operating Expenses	13,139	0	218
Capital Outlay	2,500	0	0
Total - Chem A Parrill-Baker (204102):	56,665	0	71,818

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Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>0</u>	<u>453</u>
Chem L Houk (204104)			
Salaries - Supporting	-4,367	0	0
Employee Benefits	-319	0	0
Total - Chem L Houk (204104):	<u>-4,686</u>	<u>0</u>	<u>0</u>
Chem P Bridson (204108)			
Operating Expenses	507	0	2,039
Total - Chem P Bridson (204108):	<u>507</u>	<u>0</u>	<u>2,039</u>
Chem Timothy Brewster (204109)			
Employee Benefits	0	0	100
Travel	405	0	0
Operating Expenses	22,936	0	17,595
Total - Chem Timothy Brewster (204109):	<u>23,341</u>	<u>0</u>	<u>17,695</u>
Chem Y Wang (204113)			
Salaries - Academic	7,000	0	3,000
Employee Benefits	1,532	0	0
Travel	6,024	0	0
Operating Expenses	1,526	0	2,316
Total - Chem Y Wang (204113):	<u>16,082</u>	<u>0</u>	<u>5,316</u>

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Chem G Emmert (204114)			
Salaries - Academic	1,098	0	0
Employee Benefits	407	0	0
Operating Expenses	2,016	0	1,147
Total - Chem G Emmert (204114):	3,521	0	1,147
Chemistry Nate DeYonker (204117)			
Salaries - Academic	2,500	0	10,934
Employee Benefits	928	0	2,800
Travel	4,164	0	0
Operating Expenses	9,041	0	52,774
Total - Chemistry Nate DeYonker (204117):	16,633	0	66,508
Chemistry Daniel Baker (204118)			
Operating Expenses	0	0	89
Total - Chemistry Daniel Baker (204118):	0	0	89
Chemistry Tomoko Fujiwara (204119)			
Travel	704	0	0
Operating Expenses	600	0	1,346
Total - Chemistry Tomoko Fujiwara (204119):	1,304	0	1,346

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Chemistry Xuan Zhao (204120)			
Salaries - Academic	15,199	0	13,917
Employee Benefits	5,639	0	5,000
Travel	2,080	0	0
Operating Expenses	233	0	1,440
Total - Chemistry Xuan Zhao (204120):	<u>23,151</u>	<u>0</u>	<u>20,357</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	4,700	0	0
Employee Benefits	75	0	0
Operating Expenses	10,839	0	2,088
Total - Chemistry Xiaohua Huang (204121):	<u>15,614</u>	<u>0</u>	<u>2,088</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	7,548	0	3,000
Salaries - Students	0	0	1,305
Employee Benefits	2,268	0	0
Operating Expenses	2,376	0	1,757
Total - Chemistry Wiliam Alexander (204124):	<u>12,192</u>	<u>0</u>	<u>6,062</u>
Chemistry Henry Kurtz (204125)			
Salaries - Academic	0	0	2,416
Employee Benefits	0	0	46
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>0</u>	<u>2,462</u>

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Chemistry Kensha Clark (204126)			
Employee Benefits	0	0	200
Operating Expenses	89,073	0	87,551
Total - Chemistry Kensha Clark (204126):	89,073	0	87,751
Chemistry Charles Garner (204127)			
Operating Expenses	13,376	0	23,624
Total - Chemistry Charles Garner (204127):	13,376	0	23,624
English (205000)			
Salaries - Academic	143,207	0	48,938
Salaries - Professional	4,460	0	0
Employee Benefits	4,469	0	5,500
Operating Expenses	0	0	4,419
Total - English (205000):	152,136	0	58,857
Engl C Tucker (205100)			
Operating Expenses	0	0	3,369
Total - Engl C Tucker (205100):	0	0	3,369
Engl T Dalle (205101)			
Operating Expenses	0	0	2,978
Total - Engl T Dalle (205101):	0	0	2,978

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English Emily Thrush (205106) Operating Expenses	0	0	1,585
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,585</u>
English Ronald Fuentes (205112) Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113) Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>
English Evelyn Fogle (205114) Operating Expenses	0	0	1,121
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>0</u>	<u>1,121</u>
English Katherine Fredlund (205115) Operating Expenses	0	0	2,000
Total - English Katherine Fredlund (205115):	<u>0</u>	<u>0</u>	<u>2,000</u>

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English Rebecca Adams (205116)			
Salaries - Academic	2,198	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	932	0	0
Operating Expenses	0	0	2,000
Total - English Rebecca Adams (205116):	<u>5,130</u>	<u>0</u>	<u>2,000</u>
English Elizabeth Lane (205117)			
Operating Expenses	0	0	772
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>0</u>	<u>772</u>
English Marcus Wicker (205118)			
Operating Expenses	0	0	2,330
Total - English Marcus Wicker (205118):	<u>0</u>	<u>0</u>	<u>2,330</u>
World Languages and Literatures (206000)			
Salaries - Academic	0	0	4,400
Employee Benefits	0	0	1,600
Travel	2,100	0	0
Operating Expenses	0	0	629
Total - World Languages and Literatures (206000):	<u>2,100</u>	<u>0</u>	<u>6,629</u>

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World Languages Robert Kelz (206102)			
Travel	196	0	0
Operating Expenses	0	0	56
Total - World Languages Robert Kelz (206102):	<u>196</u>	<u>0</u>	<u>56</u>
World Languages I Ortega Santos (206104)			
Salaries - Academic	3,000	0	0
Salaries - Students	456	0	0
Employee Benefits	1,120	0	0
Operating Expenses	1,180	0	736
Total - World Languages I Ortega Santos (206104):	<u>5,756</u>	<u>0</u>	<u>736</u>
World Languages Diana Ruggiero (206105)			
Operating Expenses	0	0	3
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>3</u>
World Languages I Gomez Soler (206106)			
Employee Benefits	0	0	700
Operating Expenses	0	0	6,001
Total - World Languages I Gomez Soler (206106):	<u>0</u>	<u>0</u>	<u>6,701</u>
World Languages Hironori Nishi (206108)			
Travel	1,113	0	300
Operating Expenses	189	0	1,009
Total - World Languages Hironori Nishi (206108):	<u>1,302</u>	<u>0</u>	<u>1,309</u>

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Earth Sciences (207000)			
Salaries - Academic	0	12,000	12,000
Travel	0	0	700
Operating Expenses	175	0	15,618
Total - Earth Sciences (207000):	175	12,000	28,318
Earth Sci R Vanarsdale (207102)			
Salaries - Academic	2,005	0	0
Salaries - Students	600	0	0
Employee Benefits	754	0	0
Travel	904	0	0
Operating Expenses	775	0	284
Total - Earth Sci R Vanarsdale (207102):	5,038	0	284
Earth Sci D Larsen (207103)			
Travel	2,247	0	0
Operating Expenses	0	0	580
Total - Earth Sci D Larsen (207103):	2,247	0	580
Earth Sci R Cox (207104)			
Travel	1,046	0	0
Total - Earth Sci R Cox (207104):	1,046	0	0

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Earth Sci H Kung (207105)			
Employee Benefits	546	0	0
Operating Expenses	171	0	0
Total - Earth Sci H Kung (207105):	717	0	0
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	1,260
Total - Earth Sci J Pujol (207106):	0	0	1,260
Earth Sci A Hill (207109)			
Travel	988	0	1,345
Operating Expenses	6	0	0
Total - Earth Sci A Hill (207109):	994	0	1,345
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	0	0	1,000
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	0	0	138
Total - Earth Sciences E Ozdenerol (207112):	0	0	138

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Earth Sciences Dorian Burnette (207119)			
Travel	5,700	0	0
Operating Expenses	0	0	4,233
Total - Earth Sciences Dorian Burnette (207119):	5,700	0	4,233
Earth Sciences Youngsang Kwon (207120)			
Salaries - Supporting	1,000	0	0
Employee Benefits	58	0	0
Travel	6,804	0	0
Operating Expenses	3,248	0	1,078
Total - Earth Sciences Youngsang Kwon (207120):	11,110	0	1,078
Earth Sciences Ryan Parish (207121)			
Salaries - Academic	14,613	0	15,050
Employee Benefits	5,422	0	5,400
Travel	3,072	0	0
Operating Expenses	522	0	2,086
Total - Earth Sciences Ryan Parish (207121):	23,629	0	22,536
History (208000)			
Salaries - Academic	66,100	0	24,847
Employee Benefits	33,795	0	11,116
Travel	2,000	0	0
Operating Expenses	2,758	0	5,984
Total - History (208000):	104,653	0	41,947

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Oral History (208100)			
Salaries - Academic	42,843	42,843	43,671
Employee Benefits	15,895	17,000	17,000
Travel	0	1,956	1,956
Operating Expenses	759	988	4,676
Total - Oral History (208100):	<u>59,497</u>	<u>62,787</u>	<u>67,303</u>
Hist J Fickle (208101)			
Operating Expenses	49	0	165
Total - Hist J Fickle (208101):	<u>49</u>	<u>0</u>	<u>165</u>
Hist D Laumann (208102)			
Operating Expenses	1,285	0	7
Total - Hist D Laumann (208102):	<u>1,285</u>	<u>0</u>	<u>7</u>
Hist P Brand (208103)			
Salaries - Academic	3,722	0	0
Employee Benefits	60	0	200
Travel	5,121	0	0
Operating Expenses	254	0	7,193
Total - Hist P Brand (208103):	<u>9,157</u>	<u>0</u>	<u>7,393</u>

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History Andrew Daily (208110) Operating Expenses	0	0	4
Total - History Andrew Daily (208110):	<u>0</u>	<u>0</u>	<u>4</u>
History Beverly Bond (208115) Operating Expenses	0	0	130
Total - History Beverly Bond (208115):	<u>0</u>	<u>0</u>	<u>130</u>
History Susan O'Donovan (208116) Operating Expenses	0	0	129
Total - History Susan O'Donovan (208116):	<u>0</u>	<u>0</u>	<u>129</u>
History Brian Kwoba (208117) Operating Expenses	332	0	348
Total - History Brian Kwoba (208117):	<u>332</u>	<u>0</u>	<u>348</u>
History Catherine Arnold (208118) Operating Expenses	0	0	3,000
Total - History Catherine Arnold (208118):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Mathematics (209000)			
Salaries - Academic	0	0	221,315
Salaries - Professional	0	0	32,591
Employee Benefits	0	0	104,000
Operating Expenses	0	0	49,236
Total - Mathematics (209000):	<u>0</u>	<u>0</u>	<u>407,142</u>
Math B Bollobas (209100)			
Operating Expenses	2,735	0	526
Total - Math B Bollobas (209100):	<u>2,735</u>	<u>0</u>	<u>526</u>
Math M Wierdl (209103)			
Operating Expenses	0	0	154
Total - Math M Wierdl (209103):	<u>0</u>	<u>0</u>	<u>154</u>
Math E George (209108)			
Operating Expenses	0	0	812
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>812</u>
Math P Balister (209109)			
Operating Expenses	0	0	3,765
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>3,765</u>

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Comp Sci S Shiva (209113)			
Travel	1,008	0	0
Operating Expenses	0	0	7,376
Total - Comp Sci S Shiva (209113):	1,008	0	7,376
Comp Sci L Wang (209115)			
Salaries - Academic	13,897	0	0
Salaries - Supporting	635	0	0
Employee Benefits	5,193	0	0
Travel	666	0	0
Operating Expenses	3,065	0	392
Total - Comp Sci L Wang (209115):	23,456	0	392
Comp Sci V Rus (209116)			
Salaries - Academic	26,794	0	28,095
Employee Benefits	9,806	0	15,400
Travel	4,565	0	0
Operating Expenses	868	0	35,076
Total - Comp Sci V Rus (209116):	42,033	0	78,571
Comp Sci V Phan (209118)			
Travel	132	0	1,425
Operating Expenses	687	0	13,995
Total - Comp Sci V Phan (209118):	819	0	15,420

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Math, T Hagen (209120) Operating Expenses	76	0	131
Total - Math, T Hagen (209120):	76	0	131
Math Alistair Windsor (209124) Operating Expenses	1,086	0	9,181
Total - Math Alistair Windsor (209124):	1,086	0	9,181
Math John Haddock (209126) Salaries - Academic	4,679	0	0
Employee Benefits	1,736	0	0
Operating Expenses	0	0	13,957
Total - Math John Haddock (209126):	6,415	0	13,957
Math Maria Botelho (209129) Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	0	0	22
Math Bentuo Zheng (209130) Travel	2,917	0	0
Total - Math Bentuo Zheng (209130):	2,917	0	0

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Math Dale Armstrong (209131)			
Operating Expenses	0	0	2,909
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>2,909</u>
Math Ben McCarty (209132)			
Operating Expenses	0	0	5,407
Total - Math Ben McCarty (209132):	<u>0</u>	<u>0</u>	<u>5,407</u>
Math Vladimir Nikiforov (209134)			
Salaries - Academic	942	0	0
Employee Benefits	349	0	0
Operating Expenses	0	0	2,023
Total - Math Vladimir Nikiforov (209134):	<u>1,291</u>	<u>0</u>	<u>2,023</u>
Math David Gryniewicz (209135)			
Travel	2,147	0	4,000
Operating Expenses	0	0	375
Total - Math David Gryniewicz (209135):	<u>2,147</u>	<u>0</u>	<u>4,375</u>
Math Irena Lasiecka (209136)			
Salaries - Academic	35,030	0	44,264
Employee Benefits	13,077	0	15,800
Travel	382	0	2,000
Operating Expenses	0	0	35,567
Total - Math Irena Lasiecka (209136):	<u>48,489</u>	<u>0</u>	<u>97,631</u>

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Math Roberto Triggiani (209137)			
Salaries - Academic	10,255	0	34,858
Employee Benefits	3,879	0	12,400
Travel	298	0	0
Operating Expenses	0	0	5,244
Total - Math Roberto Triggiani (209137):	14,432	0	52,502
Math Su Chen (209138)			
Travel	3,010	0	0
Operating Expenses	399	0	11,936
Total - Math Su Chen (209138):	3,409	0	11,936
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	0	0	1,715
Computer Science (210000)			
Salaries - Academic	700	0	172,362
Employee Benefits	11	0	75,600
Travel	19,042	0	13,669
Operating Expenses	32,370	0	56,048
Total - Computer Science (210000):	52,123	0	317,679

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Comp Sci D Dasgupta (210101)			
Salaries - Academic	19,452	0	300
Employee Benefits	6,994	0	5,600
Travel	11,252	0	3,500
Operating Expenses	1,479	0	3,159
Total - Comp Sci D Dasgupta (210101):	<u>39,177</u>	<u>0</u>	<u>12,559</u>
Math R Kozma (210102)			
Operating Expenses	14	0	5,130
Total - Math R Kozma (210102):	<u>14</u>	<u>0</u>	<u>5,130</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	7,113	0	7,870
Salaries - Professional	9,455	0	23,663
Employee Benefits	10,565	0	25,300
Operating Expenses	4,239	0	31,389
Total - Computer Science Santosh Kumar (210104):	<u>31,372</u>	<u>0</u>	<u>88,222</u>
Computer Science Scott Fleming (210105)			
Salaries - Academic	29,502	0	0
Employee Benefits	12,953	0	1,000
Travel	4,705	0	0
Operating Expenses	369	0	13,587
Total - Computer Science Scott Fleming (210105):	<u>47,529</u>	<u>0</u>	<u>14,587</u>

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Computer Science Deepak Venugopal (210108)			
Salaries - Academic	14,750	0	11,800
Salaries - Students	3,820	0	0
Employee Benefits	10,709	0	5,506
Travel	10,061	0	2,000
Operating Expenses	4,274	0	2,136
Total - Computer Science Deepak Venugopal (210108):	<u>43,614</u>	<u>0</u>	<u>21,442</u>
Computer Science Thomas Watson (210109)			
Salaries - Academic	41,606	0	14,936
Employee Benefits	15,240	0	5,300
Travel	2,086	0	6,107
Operating Expenses	1,150	0	73,112
Total - Computer Science Thomas Watson (210109):	<u>60,082</u>	<u>0</u>	<u>99,455</u>
Computer Science Nirman Kumar (210110)			
Salaries - Academic	40,311	0	19,300
Employee Benefits	14,576	0	9,207
Travel	1,964	0	0
Operating Expenses	6,151	0	56,209
Total - Computer Science Nirman Kumar (210110):	<u>63,002</u>	<u>0</u>	<u>84,716</u>
Computer Science Kan Yang (210111)			
Salaries - Academic	10,556	0	0
Employee Benefits	3,916	0	0
Travel	3,879	0	1,000
Operating Expenses	1,730	0	99,373
Total - Computer Science Kan Yang (210111):	<u>20,081</u>	<u>0</u>	<u>100,373</u>

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Computer Science Xing Gao (210112)			
Operating Expenses	0	0	41,667
Total - Computer Science Xing Gao (210112):	<u>0</u>	<u>0</u>	<u>41,667</u>
Computer Science Myounggyu Won (210113)			
Operating Expenses	0	0	41,667
Total - Computer Science Myounggyu Won (210113):	<u>0</u>	<u>0</u>	<u>41,667</u>
Philosophy (211000)			
Salaries - Academic	15,000	15,000	220,358
Employee Benefits	191	0	80,500
Operating Expenses	0	0	12,796
Total - Philosophy (211000):	<u>15,191</u>	<u>15,000</u>	<u>313,654</u>
Philosophy Deborah Tollefsen (211001)			
Operating Expenses	50	0	0
Total - Philosophy Deborah Tollefsen (211001):	<u>50</u>	<u>0</u>	<u>0</u>
Philosophy David Gray (211003)			
Operating Expenses	1,839	0	4,137
Total - Philosophy David Gray (211003):	<u>1,839</u>	<u>0</u>	<u>4,137</u>

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Southern Journal Philosophy (211100)			
Salaries - Academic	62,880	54,875	37,980
Salaries - Supporting	34,670	34,670	36,433
Employee Benefits	33,744	39,500	39,500
Travel	263	700	700
Operating Expenses	7,549	20,945	56,802
Total - Southern Journal Philosophy (211100):	<u>139,106</u>	<u>150,690</u>	<u>171,415</u>
Physics and Materials Science (212000)			
Salaries - Academic	30,689	12,000	12,000
Employee Benefits	5,740	0	0
Operating Expenses	24	0	5,747
Total - Physics and Materials Science (212000):	<u>36,453</u>	<u>12,000</u>	<u>17,747</u>
Phys S Mishra (212100)			
Operating Expenses	235	0	4,361
Total - Phys S Mishra (212100):	<u>235</u>	<u>0</u>	<u>4,361</u>
Phys M Jahan (212101)			
Salaries - Academic	850	0	0
Employee Benefits	14	0	0
Operating Expenses	0	0	3,267
Total - Phys M Jahan (212101):	<u>864</u>	<u>0</u>	<u>3,267</u>

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Phys J Schmelz (212104)			
Operating Expenses	6,226	0	0
Total - Phys J Schmelz (212104):	6,226	0	0
Phys M Laradji (212106)			
Operating Expenses	190	0	266
Total - Phys M Laradji (212106):	190	0	266
Physics Firouzeh Sabri (212109)			
Salaries - Academic	0	0	5,200
Salaries - Students	0	0	108
Employee Benefits	0	0	200
Travel	2,304	0	3,500
Operating Expenses	3,300	0	10,577
Capital Outlay	7,857	0	0
Total - Physics Firouzeh Sabri (212109):	13,461	0	19,585
Physics Prabhakar Pradhan (212111)			
Salaries - Supporting	0	0	2,300
Employee Benefits	0	0	200
Operating Expenses	301	0	7
Total - Physics Prabhakar Pradhan (212111):	301	0	2,507

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Physics Jingbiao Cui (212112)			
Travel	4,393	0	0
Operating Expenses	2,962	0	7,587
Capital Outlay	29,025	0	0
Total - Physics Jingbiao Cui (212112):	<u>36,380</u>	<u>0</u>	<u>7,587</u>
Physics Xiao Shen (212113)			
Salaries - Academic	24,212	0	29,374
Salaries - Supporting	2,006	0	2,500
Employee Benefits	6,440	0	7,600
Travel	2,447	0	4,449
Operating Expenses	10,154	0	94,403
Capital Outlay	-39,625	0	0
Total - Physics Xiao Shen (212113):	<u>5,634</u>	<u>0</u>	<u>138,326</u>
Physics Thang Hoang (212114)			
Salaries - Academic	0	0	3,290
Employee Benefits	0	0	1,200
Travel	0	0	226
Operating Expenses	20,251	0	19,824
Capital Outlay	39,625	0	7,938
Total - Physics Thang Hoang (212114):	<u>59,876</u>	<u>0</u>	<u>32,478</u>
Physics Francisco Muller Sanchez (212115)			
Operating Expenses	0	0	80,000
Total - Physics Francisco Muller Sanchez (212115):	<u>0</u>	<u>0</u>	<u>80,000</u>

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Physics Chenhui Peng (212116)			
Operating Expenses	0	0	105,000
Capital Outlay	0	0	25,000
Total - Physics Chenhui Peng (212116):	0	0	130,000
Political Science (213000)			
Salaries - Academic	91,087	0	82,710
Employee Benefits	97,726	0	106,518
Operating Expenses	6,012	0	2,857
Total - Political Science (213000):	194,825	0	192,085
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	0	0	250
Political Science Dursun Peksen (213107)			
Operating Expenses	0	0	174
Total - Political Science Dursun Peksen (213107):	0	0	174
IIS Leah Windsor (213109)			
Salaries - Academic	1,800	0	0
Salaries - Supporting	10,506	0	0
Employee Benefits	640	0	0
Travel	5,646	0	3,535
Operating Expenses	3,152	0	6,018
Total - IIS Leah Windsor (213109):	21,744	0	9,553

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Pol Sci Michael Sances (213110)			
Salaries - Academic	6,861	0	0
Employee Benefits	1,835	0	100
Operating Expenses	8,235	0	5,077
Total - Pol Sci Michael Sances (213110):	<u>16,931</u>	<u>0</u>	<u>5,177</u>
Political Science Shelby Grossman (213111)			
Salaries - Students	180	0	0
Employee Benefits	3	0	0
Travel	4,447	0	2,210
Operating Expenses	2,549	0	10,614
Total - Political Science Shelby Grossman (213111):	<u>7,179</u>	<u>0</u>	<u>12,824</u>
Psychology (214000)			
Salaries - Academic	811,298	165,100	841,839
Salaries - Professional	711	0	0
Employee Benefits	60,076	0	255,354
Travel	512	0	0
Operating Expenses	10,764	0	17,581
Total - Psychology (214000):	<u>883,361</u>	<u>165,100</u>	<u>1,114,774</u>
Psychological Service Center (214102)			
Salaries - Administrative	14,139	0	0
Employee Benefits	5,246	0	0
Operating Expenses	0	0	4,391
Total - Psychological Service Center (214102):	<u>19,385</u>	<u>0</u>	<u>4,391</u>

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Psyc A Graesser (214105)			
Salaries - Supporting	6,000	0	6,388
Employee Benefits	353	0	0
Travel	9,704	0	7,687
Operating Expenses	14,631	0	19,680
Total - Psyc A Graesser (214105):	<u>30,688</u>	<u>0</u>	<u>33,755</u>
Psyc X Hu (214111)			
Travel	0	0	4,000
Operating Expenses	9,794	0	8,544
Total - Psyc X Hu (214111):	<u>9,794</u>	<u>0</u>	<u>12,544</u>
Psyc R Kreuz (214113)			
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	0	0	4,538
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>4,538</u>

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Psychology Meghan McDevitt-Murphy (214126)			
Travel	2,540	0	0
Operating Expenses	4,785	0	29,725
Total - Psychology Meghan McDevitt-Murphy (214126):	7,325	0	29,725
Psychology James Murphy (214128)			
Travel	947	0	423
Operating Expenses	4,440	0	56,188
Total - Psychology James Murphy (214128):	5,387	0	56,611
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	0	0	7,702
Psychology Helen Sable (214134)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	1,100
Operating Expenses	149	0	8,473
Total - Psychology Helen Sable (214134):	149	0	12,573
Psychology J Beck (214136)			
Salaries - Academic	720	0	0
Employee Benefits	12	0	0
Operating Expenses	0	0	51,080
Total - Psychology J Beck (214136):	732	0	51,080

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Psyc Frank Andrasik (214137)			
Salaries - Supporting	4,641	0	0
Employee Benefits	270	0	0
Travel	20,250	0	2,161
Operating Expenses	2,317	0	39,162
Total - Psyc Frank Andrasik (214137):	<u>27,478</u>	<u>0</u>	<u>41,323</u>
Psychology Kristoffer Berlin (214138)			
Travel	1,669	0	0
Operating Expenses	219	0	32,534
Total - Psychology Kristoffer Berlin (214138):	<u>1,888</u>	<u>0</u>	<u>32,534</u>
Psychology Idia Thurston (214140)			
Salaries - Academic	7,212	0	2,362
Employee Benefits	2,197	0	900
Travel	5,090	0	6,911
Operating Expenses	3,089	0	27,223
Total - Psychology Idia Thurston (214140):	<u>17,588</u>	<u>0</u>	<u>37,396</u>
Psychology Stephanie Huette (214141)			
Operating Expenses	248	0	11,575
Total - Psychology Stephanie Huette (214141):	<u>248</u>	<u>0</u>	<u>11,575</u>

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Psychology Kathryn Howell (214142)			
Salaries - Academic	1,145	0	0
Employee Benefits	424	0	0
Travel	449	0	0
Operating Expenses	1,824	0	85,253
Total - Psychology Kathryn Howell (214142):	<u>3,842</u>	<u>0</u>	<u>85,253</u>
Psychology Jason Braasch (214143)			
Salaries - Academic	4,467	0	9,800
Employee Benefits	71	0	200
Operating Expenses	1,001	0	6,403
Total - Psychology Jason Braasch (214143):	<u>5,539</u>	<u>0</u>	<u>16,403</u>
Psychology Xu Jiang (214145)			
Salaries - Academic	6,000	0	3,000
Employee Benefits	2,226	0	1,100
Travel	3,010	0	2,320
Operating Expenses	784	0	19,233
Total - Psychology Xu Jiang (214145):	<u>12,020</u>	<u>0</u>	<u>25,653</u>
Psychology Nicholas Simon (214146)			
Salaries - Academic	3,000	0	0
Salaries - Students	615	0	0
Employee Benefits	1,123	0	0
Travel	3,250	0	0
Operating Expenses	20,121	0	78,525
Total - Psychology Nicholas Simon (214146):	<u>28,109</u>	<u>0</u>	<u>78,525</u>

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Psychology Jia Wei Zhang (214147)			
Operating Expenses	24,008	0	10,991
Total - Psychology Jia Wei Zhang (214147):	24,008	0	10,991
Institute For Intelligent Systems (214200)			
Salaries - Academic	10,050	0	0
Salaries - Supporting	0	0	2,000
Employee Benefits	8,036	0	500
Travel	108,294	0	100,000
Operating Expenses	13,360	0	60,897
Total - Institute For Intelligent Systems (214200):	139,740	0	163,397
IIS Andrew Olney (214201)			
Operating Expenses	3,369	0	7,163
Total - IIS Andrew Olney (214201):	3,369	0	7,163
IIS Philip Pavlik (214204)			
Salaries - Academic	8,369	0	0
Employee Benefits	3,105	0	3,100
Travel	1,092	0	1,465
Operating Expenses	3,487	0	1,835
Total - IIS Philip Pavlik (214204):	16,053	0	6,400

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IIS Bonny Banerjee (214205) Operating Expenses	109	0	4,184
Total - IIS Bonny Banerjee (214205):	<u>109</u>	<u>0</u>	<u>4,184</u>
IIS Gavin Bidelman (214207) Operating Expenses	660	0	1,713
Total - IIS Gavin Bidelman (214207):	<u>660</u>	<u>0</u>	<u>1,713</u>
IIS Zhiqiang Cai (214208) Travel	6,064	0	1,985
Operating Expenses	119	0	4,537
Total - IIS Zhiqiang Cai (214208):	<u>6,183</u>	<u>0</u>	<u>6,522</u>
Sociology (215000) Salaries - Academic	177,454	0	138,610
Employee Benefits	108,188	0	106,260
Operating Expenses	2,053	0	3,052
Total - Sociology (215000):	<u>287,695</u>	<u>0</u>	<u>247,922</u>
Soc W Rushing (215102) Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>

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Sociology Wesley James (215106) Operating Expenses	0	0	1,072
Total - Sociology Wesley James (215106):	0	0	1,072
Sociology Junmin Wang (215109) Operating Expenses	1,131	0	2,776
Total - Sociology Junmin Wang (215109):	1,131	0	2,776
Sociology Jennifer Loftus (215111) Operating Expenses	3,301	0	1,358
Total - Sociology Jennifer Loftus (215111):	3,301	0	1,358
Sociology Joseph Lariscy (215112) Travel	3,443	0	0
Total - Sociology Joseph Lariscy (215112):	3,443	0	0
CERI (216000) Operating Expenses	0	0	-1,374
Total - CERI (216000):	0	0	-1,374

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CERI C Langston (216102)			
Travel	1,000	0	1,797
Operating Expenses	4,705	0	0
Total - CERI C Langston (216102):	5,705	0	1,797
CERI S Horton (216103)			
Travel	2,460	0	0
Operating Expenses	3,576	0	7,479
Total - CERI S Horton (216103):	6,036	0	7,479
CERI R Smalley (216105)			
Operating Expenses	1,456	0	5,520
Total - CERI R Smalley (216105):	1,456	0	5,520
CERI M Withers (216106)			
Operating Expenses	2,664	0	20,692
Total - CERI M Withers (216106):	2,664	0	20,692
CERI C Powell (216108)			
Operating Expenses	0	0	2,035
Total - CERI C Powell (216108):	0	0	2,035

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CERI G Patterson (216109)			
Operating Expenses	0	0	2,353
Total - CERI G Patterson (216109):	<u>0</u>	<u>0</u>	<u>2,353</u>
CERI Chris Cramer (216114)			
Travel	500	0	0
Operating Expenses	0	0	82
Total - CERI Chris Cramer (216114):	<u>500</u>	<u>0</u>	<u>82</u>
CERI John Puchakayala (216117)			
Operating Expenses	0	0	1,466
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>0</u>	<u>1,466</u>
CERI Euneso Choi (216118)			
Travel	1,678	0	0
Operating Expenses	0	0	1,120
Total - CERI Euneso Choi (216118):	<u>1,678</u>	<u>0</u>	<u>1,120</u>
CERI Ricardo Taborda (216119)			
Salaries - Academic	10,512	0	0
Employee Benefits	3,899	0	0
Travel	1,062	0	0
Operating Expenses	420	0	0
Total - CERI Ricardo Taborda (216119):	<u>15,893</u>	<u>0</u>	<u>0</u>

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CERI Eric Daub (216120)			
Salaries - Academic	8,583	0	0
Employee Benefits	3,184	0	0
Operating Expenses	0	0	847
Total - CERI Eric Daub (216120):	11,767	0	847
Chucalissa (217110)			
Salaries - Academic	32,000	24,000	28,000
Employee Benefits	37,801	0	51,091
Total - Chucalissa (217110):	69,801	24,000	79,091
Confucius Institute (217113)			
Salaries - Academic	3,055	0	1,188
Employee Benefits	1,134	0	0
Travel	1,305	0	0
Operating Expenses	1,300	0	0
Total - Confucius Institute (217113):	6,794	0	1,188
Center for Research on Women (217120)			
Operating Expenses	96	0	2,467
Total - Center for Research on Women (217120):	96	0	2,467

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Judaic Studies (217130)			
Salaries - Academic	0	0	75,452
Employee Benefits	0	0	30,000
Total - Judaic Studies (217130):	0	0	105,452
Hooks Inst for Social Change (217140)			
Salaries - Academic	10,500	0	9,000
Employee Benefits	10,580	0	11,129
Total - Hooks Inst for Social Change (217140):	21,080	0	20,129
Bioinformatics (217150)			
Salaries - Academic	90,742	111,500	84,763
Salaries - Supporting	31,461	36,000	40,117
Salaries - Students	11,904	0	6,234
Employee Benefits	70,386	27,700	83,669
Travel	236	0	500
Operating Expenses	12,058	9,207	6,274
Department Revenues	-13,823	0	0
Total - Bioinformatics (217150):	202,964	184,407	221,557
Bioinformatics R Homayouni (217151)			
Salaries - Academic	29,370	0	0
Employee Benefits	11,167	0	0
Travel	700	0	0
Operating Expenses	930	0	2,038
Department Revenues	7,897	0	0
Total - Bioinformatics R Homayouni (217151):	50,064	0	2,038

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School of Urban Affairs (217500)			
Salaries - Academic	60,533	0	50,500
Employee Benefits	7,124	0	500
Operating Expenses	0	0	6,864
Total - School of Urban Affairs (217500):	<u>67,657</u>	<u>0</u>	<u>57,864</u>
 SUAP D Cox (217513)			
Travel	815	0	0
Total - SUAP D Cox (217513):	<u>815</u>	<u>0</u>	<u>0</u>
 Master of Health Administration (217600)			
Salaries - Academic	268,203	0	157,300
Employee Benefits	11,970	0	2,488
Total - Master of Health Administration (217600):	<u>280,173</u>	<u>0</u>	<u>159,788</u>
 Public Administration (217700)			
Salaries - Academic	24,000	0	30,000
Employee Benefits	384	0	1,000
Operating Expenses	0	0	3,923
Total - Public Administration (217700):	<u>24,384</u>	<u>0</u>	<u>34,923</u>
 Public Admin Sharon Wrobel (217704)			
Operating Expenses	0	0	940
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>940</u>

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Public Admin Michael Howell-Moroney (217706) Operating Expenses	465	0	7,599
Total - Public Admin Michael Howell-Moroney (217706):	<u>465</u>	<u>0</u>	<u>7,599</u>
Public Admin Erin Nemenoff (217707) Travel	802	0	3,500
Operating Expenses	0	0	1,700
Total - Public Admin Erin Nemenoff (217707):	<u>802</u>	<u>0</u>	<u>5,200</u>
Public Admin John Topinka (217708) Travel	2,008	0	0
Operating Expenses	0	0	1,754
Total - Public Admin John Topinka (217708):	<u>2,008</u>	<u>0</u>	<u>1,754</u>
Public Admin David Cox (217709) Operating Expenses	0	0	554
Total - Public Admin David Cox (217709):	<u>0</u>	<u>0</u>	<u>554</u>
Public Admin Ty Dooley (217711) Operating Expenses	218	0	4,782
Total - Public Admin Ty Dooley (217711):	<u>218</u>	<u>0</u>	<u>4,782</u>

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Public Admin D Vance-McMullen (217712)			
Operating Expenses	2,223	0	10,777
Total - Public Admin D Vance-McMullen (217712):	<u>2,223</u>	<u>0</u>	<u>10,777</u>
 Criminal Justice (217800)			
Salaries - Academic	53,000	0	64,000
Employee Benefits	848	1,000	43,600
Operating Expenses	1,500	0	10,897
Total - Criminal Justice (217800):	<u>55,348</u>	<u>1,000</u>	<u>118,497</u>
 Crim K Turner (217812)			
Operating Expenses	0	0	3,578
Total - Crim K Turner (217812):	<u>0</u>	<u>0</u>	<u>3,578</u>
 Crim R Dupont (217813)			
Operating Expenses	0	0	3,619
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>3,619</u>
 Crim Bert Burraston (217817)			
Operating Expenses	2,207	0	5,022
Total - Crim Bert Burraston (217817):	<u>2,207</u>	<u>0</u>	<u>5,022</u>

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Crim Amanda Johnson (217818) Operating Expenses	2,007	0	890
Total - Crim Amanda Johnson (217818):	<u>2,007</u>	<u>0</u>	<u>890</u>
Crim James McCutcheon (217819) Operating Expenses	0	0	58
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>0</u>	<u>58</u>
Crim Angela Crews (217821) Operating Expenses	0	0	2,726
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>2,726</u>
Crim Stephen Watts (217822) Salaries - Academic	2,000	0	0
Employee Benefits	742	0	0
Operating Expenses	0	0	20
Total - Crim Stephen Watts (217822):	<u>2,742</u>	<u>0</u>	<u>20</u>
Criminal Justice Amaia Iratzoqui (217823) Operating Expenses	0	0	316
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>0</u>	<u>0</u>	<u>316</u>

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Criminal Justice Haley Zettler (217824)			
Travel	965	0	0
Operating Expenses	1,032	0	293
Total - Criminal Justice Haley Zettler (217824):	<u>1,997</u>	<u>0</u>	<u>293</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	293	0	708
Total - CRIM Sheri Jenkins Keenan (217825):	<u>293</u>	<u>0</u>	<u>708</u>
Criminal Justice Shelley Keith (217826)			
Operating Expenses	0	0	1,250
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>0</u>	<u>1,250</u>
Criminal Justice Xin Jiang (217827)			
Travel	910	0	0
Total - Criminal Justice Xin Jiang (217827):	<u>910</u>	<u>0</u>	<u>0</u>
City and Regional Planning (217900)			
Salaries - Academic	30,200	0	56,602
Employee Benefits	18,783	0	27,344
Operating Expenses	1,256	0	3,298
Total - City and Regional Planning (217900):	<u>50,239</u>	<u>0</u>	<u>87,244</u>

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PLAN S Roakes (217912)			
Operating Expenses	0	0	16
Total - PLAN S Roakes (217912):	<u>0</u>	<u>0</u>	<u>16</u>
PLAN Charles Santo (217915)			
Salaries - Academic	25,000	0	88,530
Employee Benefits	9,275	0	19,900
Operating Expenses	1,434	0	-10,614
Total - PLAN Charles Santo (217915):	<u>35,709</u>	<u>0</u>	<u>97,816</u>
PLAN Laura Saija (217918)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,113	0	0
Travel	1,707	0	1,813
Operating Expenses	6,172	0	0
Total - PLAN Laura Saija (217918):	<u>11,992</u>	<u>0</u>	<u>1,813</u>
PLAN Andrew Guthrie (217920)			
Operating Expenses	0	0	6,334
Total - PLAN Andrew Guthrie (217920):	<u>0</u>	<u>0</u>	<u>6,334</u>
Social Work (218000)			
Salaries - Academic	17,438	0	39,282
Employee Benefits	43,471	1,000	22,281
Operating Expenses	12,782	0	-982
Total - Social Work (218000):	<u>73,691</u>	<u>1,000</u>	<u>60,581</u>

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Social Work Susan Elswick (218101)			
Operating Expenses	0	0	928
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>0</u>	<u>928</u>
Social Work Steven Soifer (218102)			
Salaries - Academic	2,805	0	0
Employee Benefits	1,041	0	0
Travel	1,940	0	0
Operating Expenses	0	0	44
Total - Social Work Steven Soifer (218102):	<u>5,786</u>	<u>0</u>	<u>44</u>
Social Work Melissa Hirschi (218104)			
Operating Expenses	0	0	3,000
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>0</u>	<u>3,000</u>
Social Work Laura Taylor (218105)			
Operating Expenses	0	0	3,000
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>0</u>	<u>3,000</u>
Social Work Jerry Watson (218106)			
Operating Expenses	0	0	1,948
Total - Social Work Jerry Watson (218106):	<u>0</u>	<u>0</u>	<u>1,948</u>

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Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	1,500
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>1,500</u>
Social Work Susan Neely Barnes (218120)			
Operating Expenses	122	0	2,224
Total - Social Work Susan Neely Barnes (218120):	<u>122</u>	<u>0</u>	<u>2,224</u>
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	1,115	0	607
Total - Social Work Robin Lennon Dearing (218130):	<u>1,115</u>	<u>0</u>	<u>607</u>
Social Work Elena Delavega (218150)			
Travel	3,095	0	0
Operating Expenses	0	0	4
Total - Social Work Elena Delavega (218150):	<u>3,095</u>	<u>0</u>	<u>4</u>
Social Work Gregory Washington (218200)			
Travel	685	0	0
Operating Expenses	378	0	-61
Total - Social Work Gregory Washington (218200):	<u>1,063</u>	<u>0</u>	<u>-61</u>

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College of Business Economics (220000)			
Salaries - Academic	0	0	47,562
Operating Expenses	42,991	9,140	120,544
Total - College of Business Economics (220000):	<u>42,991</u>	<u>9,140</u>	<u>168,106</u>
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)			
Operating Expenses	0	0	137,758
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>137,758</u>
School of Accountancy (221000)			
Salaries - Academic	119,079	91,000	483,416
Employee Benefits	149,820	18,000	273,914
Travel	2,644	0	0
Operating Expenses	153	300	300
Total - School of Accountancy (221000):	<u>271,696</u>	<u>109,300</u>	<u>757,630</u>
Economics (222000)			
Salaries - Academic	104,195	91,000	289,762
Employee Benefits	73,314	18,000	170,796
Travel	0	1,000	1,000
Operating Expenses	2	300	15,259
Total - Economics (222000):	<u>177,511</u>	<u>110,300</u>	<u>476,817</u>

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Econ C Chang (222100)			
Operating Expenses	0	0	5,333
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>5,333</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1,247
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1,247</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	107,219	98,500	472,354
Salaries - Supporting	0	0	24,980
Employee Benefits	77,987	15,000	225,667
Operating Expenses	0	300	4,429
Total - Finance Insurance Real Estate (223000):	<u>185,206</u>	<u>113,800</u>	<u>727,430</u>
Chair of Excellence Finance (223002)			
Salaries - Academic	31,400	0	0
Employee Benefits	502	0	700
Travel	1,000	0	0
Operating Expenses	32,188	0	38,724
Capital Outlay	16,355	0	0
Total - Chair of Excellence Finance (223002):	<u>81,445</u>	<u>0</u>	<u>39,424</u>

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Management (224000)			
Salaries - Academic	185,035	103,000	520,970
Salaries - Supporting	0	0	12,844
Employee Benefits	92,693	22,000	246,541
Operating Expenses	530	500	1,739
Total - Management (224000):	<u>278,258</u>	<u>125,500</u>	<u>782,094</u>
Mgmt D Allen (224100)			
Operating Expenses	0	0	170
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>170</u>
MGMT Rabi Bhagat (224101)			
Operating Expenses	0	0	96
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>0</u>	<u>96</u>
Marketing Supply Management (225000)			
Salaries - Academic	146,215	103,300	347,760
Employee Benefits	80,186	24,000	170,802
Operating Expenses	1,272	300	9,002
Total - Marketing Supply Management (225000):	<u>227,673</u>	<u>127,600</u>	<u>527,564</u>
Mktg M Amini (225101)			
Operating Expenses	0	0	6,941
Total - Mktg M Amini (225101):	<u>0</u>	<u>0</u>	<u>6,941</u>

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Business Information and Technology (226000)			
Salaries - Academic	222,266	91,000	390,275
Employee Benefits	154,880	26,000	193,965
Travel	0	0	5,000
Operating Expenses	936	300	25,737
Total - Business Information and Technology (226000):	<u>378,082</u>	<u>117,300</u>	<u>614,977</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>
BIT Judith Simon (226103)			
Operating Expenses	0	0	4,104
Total - BIT Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>4,104</u>
FCBE Academic Program (227500)			
Operating Expenses	0	0	12,713
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>12,713</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	21,750	4,663	21,001
Employee Benefits	47,194	0	64,271
Total - School Hospitality and Resort Mgmt (227600):	<u>68,944</u>	<u>4,663</u>	<u>85,272</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	63,375	0	89,625
Employee Benefits	132,736	0	131,186
Total - FCBE Executive and Intl Master Prog (227850):	<u>196,111</u>	<u>0</u>	<u>220,811</u>
College of Education (230000)			
Salaries - Academic	0	0	69,820
Employee Benefits	0	0	30,000
Travel	15,556	0	7,500
Operating Expenses	4,295	159,525	406,954
Total - College of Education (230000):	<u>19,851</u>	<u>159,525</u>	<u>514,274</u>
College of Education Marty Alberg (230102)			
Operating Expenses	0	0	2,085
Total - College of Education Marty Alberg (230102):	<u>0</u>	<u>0</u>	<u>2,085</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>634</u>
Leadership (231000)			
Salaries - Academic	40,549	0	25,423
Employee Benefits	9,017	0	5,500
Travel	3,443	0	10,000
Operating Expenses	0	0	53,976
Total - Leadership (231000):	<u>53,009</u>	<u>0</u>	<u>94,899</u>

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Center for Urban School Leadership (231010)			
Operating Expenses	0	0	13,211
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>0</u>	<u>13,211</u>
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	3,224
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>3,224</u>
Leadership Reginald Green (231100)			
Salaries - Academic	10,107	0	0
Employee Benefits	3,750	0	0
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>13,857</u>	<u>0</u>	<u>1,477</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,074</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	55,057	0	77,847
Employee Benefits	6,792	0	1,500
Travel	7,940	0	0
Operating Expenses	3,282	0	49,563
Total - Counsel Education Psych Research (232000):	<u>73,071</u>	<u>0</u>	<u>128,910</u>

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CEPR E Rakow (232100)			
Operating Expenses	180	0	1,047
Total - CEPR E Rakow (232100):	<u>180</u>	<u>0</u>	<u>1,047</u>
CEPR D Lustig (232103)			
Operating Expenses	1,418	0	7,043
Department Revenues	538	0	0
Total - CEPR D Lustig (232103):	<u>1,956</u>	<u>0</u>	<u>7,043</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	2
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>2</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	435
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>435</u>

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CEPR Stephen Zanskas (232111) Operating Expenses	0	0	1,867
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>0</u>	<u>1,867</u>
CEPR Pamela Cogdal (232112) Operating Expenses	150	0	2,653
Total - CEPR Pamela Cogdal (232112):	<u>150</u>	<u>0</u>	<u>2,653</u>
Instruction Curriculum Leadership (234000) Salaries - Academic	9,167	0	9,466
Salaries - Supporting	500	0	0
Employee Benefits	3,430	0	3,400
Travel	3,064	0	0
Operating Expenses	19,809	0	40,578
Total - Instruction Curriculum Leadership (234000):	<u>35,970</u>	<u>0</u>	<u>53,444</u>
ICL D Giannangelo (234102) Operating Expenses	0	0	14,310
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>14,310</u>
AIM Lab (234107) Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>

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ICL J Helen Perkins (234122) Operating Expenses	0	0	1,378
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>0</u>	<u>1,378</u>
ICL Jerrie Scott (234123) Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>0</u>	<u>464</u>
ICL Emery Martindale (234125) Travel	690	0	0
Operating Expenses	0	0	722
Total - ICL Emery Martindale (234125):	<u>690</u>	<u>0</u>	<u>722</u>
ICL Kay Reeves (234127) Operating Expenses	0	0	3,303
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>3,303</u>
ICL Mark Conley (234128) Operating Expenses	0	0	1,845
Total - ICL Mark Conley (234128):	<u>0</u>	<u>0</u>	<u>1,845</u>

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ICL Angiline Powell (234129) Operating Expenses	0	0	1,553
Total - ICL Angiline Powell (234129):	0	0	1,553
ICL Lee Allen (234131) Operating Expenses	0	0	3,183
Total - ICL Lee Allen (234131):	0	0	3,183
ICL Renee Murley (234134) Operating Expenses	0	0	805
Total - ICL Renee Murley (234134):	0	0	805
ICL Mary Boudreaux (234135) Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	0	0	291
ICL Michael Grant (234136) Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	0	0	648

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ICL Laura Casey (234137) Operating Expenses	265	0	5,776
Total - ICL Laura Casey (234137):	<u>265</u>	<u>0</u>	<u>5,776</u>
ICL Alfred Hall (234138) Operating Expenses	0	0	1
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>0</u>	<u>1</u>
ICL DeAnna Owens (234139) Salaries - Academic	7,120	0	0
Employee Benefits	2,642	0	200
Operating Expenses	0	0	547
Total - ICL DeAnna Owens (234139):	<u>9,762</u>	<u>0</u>	<u>747</u>
ICL William Hunter (234140) Operating Expenses	0	0	1,958
Total - ICL William Hunter (234140):	<u>0</u>	<u>0</u>	<u>1,958</u>
ICL Nicole Thompson (234141) Salaries - Academic	8,239	0	0
Employee Benefits	3,057	0	300
Total - ICL Nicole Thompson (234141):	<u>11,296</u>	<u>0</u>	<u>300</u>

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Health Studies (235000)			
Salaries - Academic	235,875	7,900	225,443
Salaries - Supporting	17,957	0	0
Salaries - Professional	46,350	0	47,564
Employee Benefits	192,149	22,000	232,814
Operating Expenses	7,073	89,263	93,682
Total - Health Studies (235000):	<u>499,404</u>	<u>119,163</u>	<u>599,503</u>
SBS K Ward (235100)			
Salaries - Academic	1,584	0	3,224
Employee Benefits	588	0	1,200
Travel	73	0	6,000
Operating Expenses	1,211	0	14,191
Total - SBS K Ward (235100):	<u>3,456</u>	<u>0</u>	<u>24,615</u>
HSS J Okwumabua (235103)			
Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>4,209</u>
SLC Michael Huffman (235107)			
Operating Expenses	0	0	1,920
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>1,920</u>

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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) Operating Expenses	250	0	15,500
Total - HSS R Bloomer (235111):	<u>250</u>	<u>0</u>	<u>15,500</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>7,867</u>
HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>4,563</u>
HSS Yuhua Li (235121) Operating Expenses	0	0	2
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>0</u>	<u>2</u>

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HSS - M Ruth Williams (235123)			
Operating Expenses	0	0	11
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>0</u>	<u>11</u>
HSS Max Paquette (235127)			
Salaries - Academic	2,311	0	0
Employee Benefits	502	0	200
Operating Expenses	8,478	0	0
Total - HSS Max Paquette (235127):	<u>11,291</u>	<u>0</u>	<u>200</u>
HSS Chad Touchberry (235128)			
Operating Expenses	0	0	7,081
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>0</u>	<u>7,081</u>
HSS Marie van der Merwe (235129)			
Operating Expenses	1,502	0	15,486
Total - HSS Marie van der Merwe (235129):	<u>1,502</u>	<u>0</u>	<u>15,486</u>
SLC Brennan Berg (235130)			
Salaries - Academic	610	0	0
Employee Benefits	226	0	0
Total - SLC Brennan Berg (235130):	<u>836</u>	<u>0</u>	<u>0</u>

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HSS Brandt Pence (235131) Operating Expenses	15,404	0	0
Total - HSS Brandt Pence (235131):	<u>15,404</u>	<u>0</u>	<u>0</u>
HSS Douglas Powell (235132) Operating Expenses	236	0	7,808
Total - HSS Douglas Powell (235132):	<u>236</u>	<u>0</u>	<u>7,808</u>
HSS Melissa Puppa (235133) Operating Expenses	10,534	0	17,634
Total - HSS Melissa Puppa (235133):	<u>10,534</u>	<u>0</u>	<u>17,634</u>
Center Higher Education (236000) Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500) Operating Expenses	6,503	0	128,031
Total - Center Research Education Policy (236500):	<u>6,503</u>	<u>0</u>	<u>128,031</u>

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CREP Carolyn Kaldon (236504)			
Salaries - Academic	600	0	600
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>0</u>	<u>600</u>
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 - Academic	10,000	0	10,000
Salaries - Supporting	6,370	0	0
Salaries - Professional	33,475	0	34,257
Employee Benefits	16,500	0	17,600
Travel	50	0	0
Operating Expenses	17,349	370,703	234,805
Capital Outlay	1,110,658	0	5,500
Total - College of Engineering (240000):	<u>1,194,402</u>	<u>370,703</u>	<u>302,162</u>

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CAESER (240200)			
Salaries - Academic	16,589	0	11,941
Employee Benefits	6,155	0	2,800
Travel	11,894	0	0
Operating Expenses	1,501	0	297
Total - CAESER (240200):	<u>36,139</u>	<u>0</u>	<u>15,038</u>
Biomedical Engineering (241000)			
Salaries - Academic	73,061	0	142,262
Salaries - Supporting	3,985	0	1,177
Salaries - Students	11,693	0	2,195
Employee Benefits	27,621	0	51,106
Travel	9,952	0	8,340
Operating Expenses	13,151	0	51,703
Department Revenues	-1,896	0	0
Total - Biomedical Engineering (241000):	<u>137,567</u>	<u>0</u>	<u>256,783</u>
Biomed E Lindner (241100)			
Salaries - Academic	21,385	0	8,180
Employee Benefits	7,934	0	2,900
Operating Expenses	131	0	3,484
Total - Biomed E Lindner (241100):	<u>29,450</u>	<u>0</u>	<u>14,564</u>
Biomed A De Jongh (241104)			
Travel	3,423	0	0
Operating Expenses	357	0	3,431
Total - Biomed A De Jongh (241104):	<u>3,780</u>	<u>0</u>	<u>3,431</u>

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Biomed J Bumgardner (241106)			
Travel	4,587	0	900
Operating Expenses	4,401	0	1,619
Total - Biomed J Bumgardner (241106):	<u>8,988</u>	<u>0</u>	<u>2,519</u>
Biomed John Williams (241108)			
Operating Expenses	0	0	32
Total - Biomed John Williams (241108):	<u>0</u>	<u>0</u>	<u>32</u>
Biomed Jessica Jennings (241109)			
Salaries - Students	2,970	0	0
Employee Benefits	48	0	0
Travel	3,578	0	0
Operating Expenses	3,297	0	1,818
Total - Biomed Jessica Jennings (241109):	<u>9,893</u>	<u>0</u>	<u>1,818</u>
Biomedical Engineering Esra Roan (241110)			
Operating Expenses	1,216	0	7
Total - Biomedical Engineering Esra Roan (241110):	<u>1,216</u>	<u>0</u>	<u>7</u>
Biomed Gary Bowlin (241111)			
Salaries - Academic	8,479	0	4,969
Employee Benefits	3,145	0	2,200
Travel	0	0	900
Operating Expenses	0	0	869
Total - Biomed Gary Bowlin (241111):	<u>11,624</u>	<u>0</u>	<u>8,938</u>

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Civil Engineering (242000)			
Salaries - Academic	254,050	0	167,540
Employee Benefits	75,593	0	75,779
Operating Expenses	22,445	0	24,099
Total - Civil Engineering (242000):	<u>352,088</u>	<u>0</u>	<u>267,418</u>
Civil Eng L Moore (242102)			
Salaries - Academic	8,518	0	0
Employee Benefits	3,160	0	0
Travel	1,918	0	0
Total - Civil Eng L Moore (242102):	<u>13,596</u>	<u>0</u>	<u>0</u>
Civil Eng R Meier (242103)			
Operating Expenses	470	0	5,308
Total - Civil Eng R Meier (242103):	<u>470</u>	<u>0</u>	<u>5,308</u>
Civil Eng C Camp (242104)			
Travel	910	0	2,500
Operating Expenses	0	0	4,156
Total - Civil Eng C Camp (242104):	<u>910</u>	<u>0</u>	<u>6,656</u>
Civil Eng S Pezeshk (242106)			
Salaries - Academic	0	0	8,800
Travel	2,255	0	0
Operating Expenses	3,232	0	39,267
Total - Civil Eng S Pezeshk (242106):	<u>5,487</u>	<u>0</u>	<u>48,067</u>

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Civil Eng B Waldron (242107)			
Salaries - Academic	0	0	1,600
Travel	1,060	0	120
Operating Expenses	17,707	0	40,069
Total - Civil Eng B Waldron (242107):	<u>18,767</u>	<u>0</u>	<u>41,789</u>
Intermodal Frght and Transport Inst (242109)			
Salaries - Students	1,419	0	0
Salaries - Professional	250	0	600
Employee Benefits	23	0	0
Travel	881	0	0
Operating Expenses	9,216	0	2,047
Total - Intermodal Frght and Transport Inst (242109):	<u>11,789</u>	<u>0</u>	<u>2,647</u>
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	4,296	0	4,445
Employee Benefits	1,594	0	1,600
Travel	3,113	0	0
Operating Expenses	7,077	0	540
Capital Outlay	45	0	0
Total - Civil Eng Stephanie Ivey (242110):	<u>16,125</u>	<u>0</u>	<u>6,585</u>
Civil Eng D Arellano (242111)			
Travel	2,013	0	0
Operating Expenses	0	0	2,237
Total - Civil Eng D Arellano (242111):	<u>2,013</u>	<u>0</u>	<u>2,237</u>

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Civil Eng Michail Gkolias (242112)			
Travel	529	0	502
Operating Expenses	3,048	0	3,878
Capital Outlay	494	0	0
Total - Civil Eng Michail Gkolias (242112):	4,071	0	4,380
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	0	0	10
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	52	0	1,047
Capital Outlay	484	0	0
Total - Civil Eng Adel Abdelnaby (242114):	536	0	1,047
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Students	2,088	0	0
Employee Benefits	33	0	0
Travel	1,626	0	2,000
Operating Expenses	1,132	0	5,684
Capital Outlay	184	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	5,063	0	7,684

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Civil Eng Claudio Meier (242117)			
Salaries - Academic	20,905	0	20,557
Salaries - Students	1,630	0	0
Employee Benefits	3,622	0	2,100
Travel	10,869	0	0
Operating Expenses	2,622	0	4,487
Total - Civil Eng Claudio Meier (242117):	<u>39,648</u>	<u>0</u>	<u>27,144</u>
Civil Eng Maryam Esfandarani (242118)			
Operating Expenses	0	0	50,000
Total - Civil Eng Maryam Esfandarani (242118):	<u>0</u>	<u>0</u>	<u>50,000</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	3,300	0	0
Employee Benefits	30,840	0	8,482
Travel	8,391	0	3,813
Operating Expenses	3,816	0	18,956
Total - Electrical Computer Engineering (243000):	<u>46,347</u>	<u>0</u>	<u>31,251</u>
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	<u>0</u>	<u>0</u>	<u>198</u>

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EECE Chrysanthé Preza (243106)			
Operating Expenses	114	0	17,259
Total - EECE Chrysanthé Preza (243106):	114	0	17,259
EECE Aaron Robinson (243107)			
Salaries - Academic	1,500	0	0
Employee Benefits	557	0	0
Operating Expenses	0	0	540
Total - EECE Aaron Robinson (243107):	2,057	0	540
EECE Eddie Jacobs (243108)			
Salaries - Administrative	9,001	0	0
Salaries - Academic	25,662	0	0
Employee Benefits	12,860	0	2,200
Travel	4,451	0	0
Operating Expenses	674	0	686
Total - EECE Eddie Jacobs (243108):	52,648	0	2,886
EECE Mohammed Yeasin (243109)			
Operating Expenses	0	0	126
Total - EECE Mohammed Yeasin (243109):	0	0	126

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EECE Mohd Hasan Ali (243111)			
Salaries - Academic	12,000	0	4,500
Employee Benefits	192	0	100
Operating Expenses	583	0	1,500
Total - EECE Mohd Hasan Ali (243111):	12,775	0	6,100
EECE Bashir Morshed (243112)			
Salaries - Academic	35,128	0	3,750
Employee Benefits	10,370	0	1,400
Operating Expenses	1,418	0	25,632
Total - EECE Bashir Morshed (243112):	46,916	0	30,782
EECE Russell Deaton (243113)			
Salaries - Academic	2,196	0	0
Employee Benefits	35	0	0
Operating Expenses	0	0	4,427
Total - EECE Russell Deaton (243113):	2,231	0	4,427
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	50,396	0	14,450
Employee Benefits	16,052	0	2,700
Travel	6,724	0	0
Operating Expenses	25,611	0	40,933
Total - EECE Madhu Balasubramanian (243114):	98,783	0	58,083

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EECE Ana Doblas (243115)			
Operating Expenses	0	0	6,000
Total - EECE Ana Doblas (243115):	<u>0</u>	<u>0</u>	<u>6,000</u>
Engineering Technology (244000)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	160	0	500
Travel	1,864	0	0
Operating Expenses	1,521	0	666
Total - Engineering Technology (244000):	<u>13,545</u>	<u>0</u>	<u>11,166</u>
Engineering Technology D Kohn (244101)			
Operating Expenses	0	0	276
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>0</u>	<u>276</u>
Engr Tech Kevin Berisso (244102)			
Operating Expenses	0	0	206
Total - Engr Tech Kevin Berisso (244102):	<u>0</u>	<u>0</u>	<u>206</u>
Engr Tech Jim McGinnis (244103)			
Travel	3,139	0	0
Operating Expenses	7,349	0	5,766
Total - Engr Tech Jim McGinnis (244103):	<u>10,488</u>	<u>0</u>	<u>5,766</u>

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Engr Tech Lenwood Fields (244104)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,855	0	0
Travel	2,458	0	0
Operating Expenses	3,457	0	4,650
Total - Engr Tech Lenwood Fields (244104):	12,770	0	4,650
Mechanical Engineering (245000)			
Salaries - Academic	162,589	0	183,589
Employee Benefits	167,404	5,000	66,206
Travel	1,151	0	15,000
Operating Expenses	494	0	52,328
Total - Mechanical Engineering (245000):	331,638	5,000	317,123
Mech Eng H Lin (245100)			
Operating Expenses	0	0	10
Total - Mech Eng H Lin (245100):	0	0	10
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	0	0	174

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Mech Eng G Qi (245103)			
Operating Expenses	0	0	237
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>237</u>
Mech Eng J Hochstein (245104)			
Operating Expenses	57	0	1,327
Total - Mech Eng J Hochstein (245104):	<u>57</u>	<u>0</u>	<u>1,327</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	4,947	0	6,854
Salaries - Supporting	1,000	0	0
Employee Benefits	1,894	0	2,600
Travel	1,379	0	0
Operating Expenses	1,432	0	7,081
Total - Mech Eng J Marchetta (245105):	<u>10,652</u>	<u>0</u>	<u>16,535</u>
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	1,585
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>0</u>	<u>1,585</u>
Mech Eng Ebrahim Asadi (245108)			
Salaries - Academic	22,868	0	9,768
Employee Benefits	8,484	0	4,500
Travel	6,225	0	0
Operating Expenses	80	0	21,003
Capital Outlay	0	0	8,000
Total - Mech Eng Ebrahim Asadi (245108):	<u>37,657</u>	<u>0</u>	<u>43,271</u>

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Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	11,805	0	9,883
Salaries - Students	590	0	0
Employee Benefits	4,389	0	2,700
Travel	0	0	4,741
Operating Expenses	7,948	0	67,786
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>24,732</u>	<u>0</u>	<u>85,110</u>
Mech Eng Ali Fatemi (245111)			
Operating Expenses	24	0	29,048
Capital Outlay	25,000	0	0
Total - Mech Eng Ali Fatemi (245111):	<u>25,024</u>	<u>0</u>	<u>29,048</u>
Art (251000)			
Salaries - Academic	70,023	0	162,806
Employee Benefits	162,300	0	153,000
Operating Expenses	100	0	184
Total - Art (251000):	<u>232,423</u>	<u>0</u>	<u>315,990</u>
Communication and Film (252000)			
Salaries - Academic	18,400	0	36,500
Employee Benefits	27,003	0	4,100
Operating Expenses	0	0	48
Total - Communication and Film (252000):	<u>45,403</u>	<u>0</u>	<u>40,648</u>

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Comm S J Ross (252103)			
Operating Expenses	0	0	205
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>205</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>1,526</u>
Comm Joy Goldsmith (252106)			
Salaries - Academic	8,000	0	0
Employee Benefits	128	0	0
Operating Expenses	9,807	0	2,193
Total - Comm Joy Goldsmith (252106):	<u>17,935</u>	<u>0</u>	<u>2,193</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	36,000	0	105,469
Employee Benefits	62,735	6,500	58,827
Operating Expenses	0	0	6,627
Total - Journalism and Strategic Media (253000):	<u>98,735</u>	<u>6,500</u>	<u>170,923</u>
Journalism Roxane Coche (253105)			
Salaries - Academic	2,670	0	0
Salaries - Students	1,375	0	0
Employee Benefits	66	0	100
Operating Expenses	8,794	0	7,162
Total - Journalism Roxane Coche (253105):	<u>12,905</u>	<u>0</u>	<u>7,262</u>

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School of Music (254000)			
Salaries - Academic	199,745	0	163,250
Employee Benefits	3,196	6,500	6,500
Operating Expenses	0	0	118
Total - School of Music (254000):	202,941	6,500	169,868
 Theatre Dance (255000)			
Salaries - Academic	70,150	0	84,000
Employee Benefits	151,708	5,000	146,913
Operating Expenses	725	0	0
Total - Theatre Dance (255000):	222,583	5,000	230,913
 Architecture (256000)			
Travel	1,473	0	0
Operating Expenses	1,994	0	1,603
Total - Architecture (256000):	3,467	0	1,603
 School of Law (260000)			
Salaries - Academic	0	0	178,307
Employee Benefits	0	0	67,000
Operating Expenses	0	0	761
Total - School of Law (260000):	0	0	246,068

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Health Law (260400)			
Operating Expenses	0	0	250
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>250</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	0	0	54,548
Employee Benefits	0	0	25,000
Operating Expenses	0	0	930
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>0</u>	<u>80,478</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	239,084	0	435,953
Salaries - Students	42	0	1,000
Employee Benefits	370,189	8,600	444,724
Travel	22,893	0	25,000
Operating Expenses	5,193	91,859	177,431
Capital Outlay	0	0	4,210
Total - School of Comm Sci and Disorders (274000):	<u>637,401</u>	<u>100,459</u>	<u>1,088,318</u>
CSD E Buder (274001)			
Operating Expenses	1,738	0	8,526
Total - CSD E Buder (274001):	<u>1,738</u>	<u>0</u>	<u>8,526</u>

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CSD R Cox (274004)			
Travel	1,286	0	0
Operating Expenses	667	0	238
Total - CSD R Cox (274004):	1,953	0	238
CSD D Wark (274006)			
Salaries - Supporting	202	0	0
Employee Benefits	12	0	0
Operating Expenses	591	0	405
Total - CSD D Wark (274006):	805	0	405
CSD K Oller (274009)			
Salaries - Academic	1,689	0	1,714
Salaries - Professional	3,293	0	0
Employee Benefits	6,429	0	700
Operating Expenses	523	0	31,931
Total - CSD K Oller (274009):	11,934	0	34,345
CSD L Lucks-Mendel (274012)			
Operating Expenses	1,885	0	767
Total - CSD L Lucks-Mendel (274012):	1,885	0	767

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CSD Linda Jarmulowicz (274013)			
Operating Expenses	35	0	2,402
Total - CSD Linda Jarmulowicz (274013):	<u>35</u>	<u>0</u>	<u>2,402</u>
CSD Naomi Eichorn (274015)			
Travel	2,391	0	0
Operating Expenses	2,070	0	19,332
Total - CSD Naomi Eichorn (274015):	<u>4,461</u>	<u>0</u>	<u>19,332</u>
CSD Jani Johnson (274016)			
Travel	1,087	0	0
Operating Expenses	1,435	0	17,091
Total - CSD Jani Johnson (274016):	<u>2,522</u>	<u>0</u>	<u>17,091</u>
CSD Miriam van Mersbergen (274017)			
Operating Expenses	0	0	941
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>0</u>	<u>941</u>
CSD Lynda Feenaughty (274018)			
Travel	2,930	0	2,390
Operating Expenses	3,401	0	16,279
Total - CSD Lynda Feenaughty (274018):	<u>6,331</u>	<u>0</u>	<u>18,669</u>

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University College (275000)			
Travel	1,448	0	0
Operating Expenses	0	38,169	149,893
Total - University College (275000):	<u>1,448</u>	<u>38,169</u>	<u>149,893</u>
Family and Consumer Sciences (275100)			
Operating Expenses	3,633	0	52,787
Total - Family and Consumer Sciences (275100):	<u>3,633</u>	<u>0</u>	<u>52,787</u>
School of Public Health (276000)			
Salaries - Academic	10,000	0	0
Employee Benefits	160	1,000	1,000
Operating Expenses	3,184	184,940	489,197
Total - School of Public Health (276000):	<u>13,344</u>	<u>185,940</u>	<u>490,197</u>
Environmental Health (276001)			
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>4,253</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	138,020	0	90,750
Employee Benefits	91,295	5,000	67,472
Travel	500	0	0
Operating Expenses	0	0	485
Total - Social and Behavioral Sciences (276002):	<u>229,815</u>	<u>5,000</u>	<u>158,707</u>

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Epidemiology Lisa Klesges (276003)			
Salaries - Administrative	348	0	0
Employee Benefits	129	0	800
Travel	2,640	0	0
Operating Expenses	510	0	2,018
Total - Epidemiology Lisa Klesges (276003):	<u>3,627</u>	<u>0</u>	<u>2,818</u>
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	1,985
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>1,985</u>
SPH Daniel Gentry (276005)			
Operating Expenses	0	0	5,078
Total - SPH Daniel Gentry (276005):	<u>0</u>	<u>0</u>	<u>5,078</u>
SPH Pratik Banerjee (276008)			
Travel	1,454	0	1,500
Operating Expenses	1,994	0	11,759
Total - SPH Pratik Banerjee (276008):	<u>3,448</u>	<u>0</u>	<u>13,259</u>
SPH Erik Carlton (276009)			
Travel	125	0	0
Operating Expenses	0	0	349
Total - SPH Erik Carlton (276009):	<u>125</u>	<u>0</u>	<u>349</u>

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SPH Raymond Osarogiagbon (276010)			
Operating Expenses	0	0	3,529
Total - SPH Raymond Osarogiagbon (276010):	0	0	3,529
SPH Hongmei Zhang (276011)			
Salaries - Academic	1,652	0	0
Employee Benefits	613	0	1,200
Operating Expenses	1,549	0	11,159
Total - SPH Hongmei Zhang (276011):	3,814	0	12,359
SPH M Paige Powell (276012)			
Travel	2,914	0	0
Operating Expenses	777	0	6,526
Total - SPH M Paige Powell (276012):	3,691	0	6,526
SPH Aram Dobalian (276013)			
Travel	255	0	0
Operating Expenses	756	0	28,990
Total - SPH Aram Dobalian (276013):	1,011	0	28,990
EH Chunrong Jia (276100)			
Operating Expenses	-1,017	0	6,554
Total - EH Chunrong Jia (276100):	-1,017	0	6,554

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EH Debra Bartelli (276101) Operating Expenses	0	0	226
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>226</u>
EH Yong Yang (276102) Operating Expenses	0	0	549
Total - EH Yong Yang (276102):	<u>0</u>	<u>0</u>	<u>549</u>
SBS Marian Levy (276201) Salaries - Academic	300	0	0
Employee Benefits	111	0	0
Travel	937	0	1,200
Operating Expenses	535	0	4,921
Total - SBS Marian Levy (276201):	<u>1,883</u>	<u>0</u>	<u>6,121</u>
SBS Natalie Williams (276202) Operating Expenses	0	0	123
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>0</u>	<u>123</u>
SBS Sato Ashida (276204) Operating Expenses	0	0	539
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>0</u>	<u>539</u>

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SBS Latrice Pichon (276205)			
Travel	0	0	500
Operating Expenses	0	0	1,317
Total - SBS Latrice Pichon (276205):	0	0	1,817
SBS Brook Harmon (276206)			
Operating Expenses	0	0	972
Total - SBS Brook Harmon (276206):	0	0	972
Epidemiology (276300)			
Salaries - Academic	75,886	0	93,500
Employee Benefits	45,004	5,000	77,884
Travel	1,681	0	0
Operating Expenses	516	0	4,806
Total - Epidemiology (276300):	123,087	5,000	176,190
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	-260	0	360
Total - Epidemiology Fawaz Mzayek (276301):	-260	0	360
Epidemiology Vikki Nolan (276303)			
Travel	3,600	0	0
Operating Expenses	103	0	8,029
Total - Epidemiology Vikki Nolan (276303):	3,703	0	8,029

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Epidemiology Xinhua Yu (276304)			
Operating Expenses	967	0	8,063
Total - Epidemiology Xinhua Yu (276304):	<u>967</u>	<u>0</u>	<u>8,063</u>
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	11,496	0	0
Employee Benefits	4,265	0	3,000
Operating Expenses	1,966	0	5,588
Total - Epidemiology Wilfried Karmaus (276305):	<u>17,727</u>	<u>0</u>	<u>8,588</u>
Epidemiology James Gurney (276306)			
Travel	3,614	0	12,000
Operating Expenses	603	0	113,132
Total - Epidemiology James Gurney (276306):	<u>4,217</u>	<u>0</u>	<u>125,132</u>
Epidemiology Meredith Ray (276307)			
Salaries - Academic	1,239	0	3,361
Employee Benefits	460	0	1,200
Travel	1,233	0	0
Operating Expenses	634	0	6,163
Total - Epidemiology Meredith Ray (276307):	<u>3,566</u>	<u>0</u>	<u>10,724</u>

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Epidemiology Matthew Smeltzer (276308)			
Operating Expenses	240	0	27,730
Total - Epidemiology Matthew Smeltzer (276308):	<u>240</u>	<u>0</u>	<u>27,730</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	103,500	0	89,500
Employee Benefits	72,541	5,000	46,648
Total - Health Systems Mgmt and Policy (276400):	<u>176,041</u>	<u>5,000</u>	<u>136,148</u>
HSMP Soumitra Bhuyan (276401)			
Travel	1,082	0	0
Operating Expenses	132	0	2,056
Total - HSMP Soumitra Bhuyan (276401):	<u>1,214</u>	<u>0</u>	<u>2,056</u>
Biostats Yu Jiang (276501)			
Operating Expenses	480	0	6,020
Total - Biostats Yu Jiang (276501):	<u>480</u>	<u>0</u>	<u>6,020</u>
Bureau Business Economic Research (278000)			
Operating Expenses	3,927	0	1,196
Total - Bureau Business Economic Research (278000):	<u>3,927</u>	<u>0</u>	<u>1,196</u>

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BBER J Gnuschke (278100)			
Salaries - Academic	6,145	0	3,663
Salaries - Supporting	9,732	0	4,754
Employee Benefits	5,890	0	3,400
Operating Expenses	5,087	0	3,770
Total - BBER J Gnuschke (278100):	<u>26,854</u>	<u>0</u>	<u>15,587</u>
Acad Innovation and Support Srvs (280000)			
Salaries - Professional	8,176	0	14,272
Employee Benefits	3,033	0	5,100
Total - Acad Innovation and Support Srvs (280000):	<u>11,209</u>	<u>0</u>	<u>19,372</u>
Center for Information Assurance (280010)			
Salaries - Academic	10,767	0	0
Employee Benefits	3,994	0	0
Operating Expenses	0	0	11,245
Total - Center for Information Assurance (280010):	<u>14,761</u>	<u>0</u>	<u>11,245</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	6,000
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>6,000</u>

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Vice President Research (283000)			
Salaries - Academic	175,000	0	176,850
Employee Benefits	64,925	0	62,428
Operating Expenses	162,289	159,704	1,779,001
Total - Vice President Research (283000):	<u>402,214</u>	<u>159,704</u>	<u>2,018,279</u>
VPR Andy Meyers (283001)			
Operating Expenses	0	0	68,869
Total - VPR Andy Meyers (283001):	<u>0</u>	<u>0</u>	<u>68,869</u>
Animal Care Facility (283100)			
Operating Expenses	23,934	35,000	35,000
Department Revenues	-19,038	-35,000	-35,000
Total - Animal Care Facility (283100):	<u>4,896</u>	<u>0</u>	<u>0</u>
Integrated Microscopy Center (283200)			
Operating Expenses	2,577	0	9,343
Total - Integrated Microscopy Center (283200):	<u>2,577</u>	<u>0</u>	<u>9,343</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Research Computing (370000)			
Operating Expenses	17,276	0	12,000
Total - Research Computing (370000):	<u>17,276</u>	<u>0</u>	<u>12,000</u>
VP Student Affairs (400000)			
Salaries - Students	4,661	9,000	9,000
Salaries - Professional	13,947	19,000	22,038
Employee Benefits	5,250	0	7,900
Operating Expenses	0	0	9,392
Total - VP Student Affairs (400000):	<u>23,858</u>	<u>28,000</u>	<u>48,330</u>
General Accounting (800000)			
Salaries - Professional	535,147	576,100	590,300
Employee Benefits	166,740	216,300	219,900
Operating Expenses	0	528,078	625,258
Department Revenues	251,314	0	0
Total - General Accounting (800000):	<u>953,201</u>	<u>1,320,478</u>	<u>1,435,458</u>
University Technology and ERP (800200)			
Operating Expenses	400,000	400,000	409,650
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>409,650</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Benefits (810000)			
Salaries - Administrative	1,556	0	0
Salaries - Academic	64,479	0	0
Salaries - Supporting	9,749	0	0
Salaries - Professional	81,962	0	0
Employee Benefits	66,108	0	0
Department Revenues	33,947	0	0
Total - Benefits (810000):	<u>257,801</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	39,490	0	14,765
Salaries - Academic	6,396,874	1,052,681	8,602,769
Salaries - Supporting	156,564	70,670	133,493
Salaries - Students	47,046	9,000	20,837
Salaries - Professional	897,290	647,281	954,543
Employee Benefits	3,757,621	513,200	4,876,692
Travel	532,820	3,656	321,755
Operating Expenses	1,762,429	3,016,597	11,439,044
Capital Outlay	1,208,710	0	51,601
Department Revenues	259,197	-35,000	-35,000
Total	<u>15,058,041</u>	<u>5,278,085</u>	<u>26,380,499</u>

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Total - Research (25):			
Salaries - Administrative	305,143	291,172	455,848
Salaries - Academic	9,042,149	3,678,720	11,976,205
Salaries - Supporting	681,966	429,071	660,790
Salaries - Students	60,465	13,430	35,695
Salaries - Professional	2,986,702	3,160,682	3,403,150
Employee Benefits	5,469,419	2,699,500	7,388,447
Travel	612,156	64,053	393,152
Operating Expense	2,922,337	3,657,757	13,262,290
Capital Outlay	1,325,917	0	231,130
Department Revenues	378,460	-175,100	-153,600
Total	23,784,714	13,819,285	37,653,107
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Salaries - Professional	0	0	90,000
Employee Benefits	0	0	32,000
Travel	0	0	5,000
Operating Expenses	0	0	25,000
Total - Office of President (100000):	0	0	152,000
University Counsel (102000)			
Travel	80	0	982
Operating Expenses	-4,584	1,200	27,154
Total - University Counsel (102000):	-4,504	1,200	28,136

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FedEx Institute of Technology (110000)			
Salaries - Academic	27,000	0	0
Employee Benefits	10,017	0	0
Travel	10,554	0	14,000
Operating Expenses	226,032	37,900	678,500
Total - FedEx Institute of Technology (110000):	<u>273,603</u>	<u>37,900</u>	<u>692,500</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	-4,210	0	0
Salaries - Students	8,267	0	16,200
Employee Benefits	-1,429	0	100
Travel	0	0	3,000
Operating Expenses	17,076	0	291,893
Total - Center for Excellence MD2K (201035):	<u>19,704</u>	<u>0</u>	<u>311,193</u>
Feinstone Center (203010)			
Operating Expenses	27,865	17,000	17,000
Total - Feinstone Center (203010):	<u>27,865</u>	<u>17,000</u>	<u>17,000</u>
Chemistry (204000)			
Operating Expenses	0	0	3,838
Total - Chemistry (204000):	<u>0</u>	<u>0</u>	<u>3,838</u>

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English (205000)			
Operating Expenses	965	1,527	9,747
Total - English (205000):	<u>965</u>	<u>1,527</u>	<u>9,747</u>
World Languages and Literatures (206000)			
Operating Expenses	6,390	7,000	7,000
Total - World Languages and Literatures (206000):	<u>6,390</u>	<u>7,000</u>	<u>7,000</u>
Earth Sciences (207000)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	40
Travel	5,626	17,200	14,660
Operating Expenses	1,105	7,800	10,800
Total - Earth Sciences (207000):	<u>6,731</u>	<u>25,000</u>	<u>28,000</u>
History (208000)			
Operating Expenses	0	0	1,042
Total - History (208000):	<u>0</u>	<u>0</u>	<u>1,042</u>
Mathematics (209000)			
Travel	1,953	0	0
Operating Expenses	60,022	10,000	18,299
Department Revenues	-1,710	0	0
Total - Mathematics (209000):	<u>60,265</u>	<u>10,000</u>	<u>18,299</u>

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Math Maria Botelho (209129)			
Operating Expenses	0	0	11,200
Total - Math Maria Botelho (209129):	0	0	11,200
Computer Science (210000)			
Salaries - Academic	6,000	0	4,000
Employee Benefits	2,226	0	1,412
Operating Expenses	3,512	0	9,788
Department Revenues	-14,400	0	-15,200
Total - Computer Science (210000):	-2,662	0	0
Comp Sci D Dasgupta (210101)			
Salaries - Academic	10,798	0	0
Employee Benefits	4,006	0	1,600
Total - Comp Sci D Dasgupta (210101):	14,804	0	1,600
Physics and Materials Science (212000)			
Salaries - Supporting	210	0	0
Employee Benefits	12	0	0
Travel	3,933	0	0
Operating Expenses	333	0	17,904
Total - Physics and Materials Science (212000):	4,488	0	17,904

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Physics Firouzeh Sabri (212109)			
Salaries - Academic	2,500	0	0
Employee Benefits	928	0	0
Operating Expenses	3,165	10,000	7,248
Total - Physics Firouzeh Sabri (212109):	<u>6,593</u>	<u>10,000</u>	<u>7,248</u>
Political Science (213000)			
Salaries - Students	122,543	0	0
Employee Benefits	1,960	0	0
Operating Expenses	10,619	0	81,513
Total - Political Science (213000):	<u>135,122</u>	<u>0</u>	<u>81,513</u>
Psychological Service Center (214102)			
Salaries - Academic	46,180	68,377	69,189
Salaries - Supporting	49,334	50,011	68,357
Employee Benefits	47,077	49,000	50,500
Travel	0	178	178
Operating Expenses	15,124	40,311	181,472
Total - Psychological Service Center (214102):	<u>157,715</u>	<u>207,877</u>	<u>369,696</u>
Sociology (215000)			
Salaries - Academic	13,558	0	0
Employee Benefits	5,030	0	10,200
Operating Expenses	9	0	0
Total - Sociology (215000):	<u>18,597</u>	<u>0</u>	<u>10,200</u>

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Confucius Institute (217113)			
Salaries - Academic	0	0	4,000
Travel	1,851	0	7,400
Operating Expenses	521	6,500	2,300
Total - Confucius Institute (217113):	<u>2,372</u>	<u>6,500</u>	<u>13,700</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	140,726	140,726	143,033
Salaries - Professional	103,553	103,000	113,812
Employee Benefits	92,277	100,000	100,000
Travel	10,742	0	0
Operating Expenses	2,381	0	4,878
Total - Hooks Inst for Social Change (217140):	<u>349,679</u>	<u>343,726</u>	<u>361,723</u>
Master of Public Health (217160)			
Salaries - Supporting	20,748	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	1,208	0	0
Operating Expenses	730	1,000	1,000
Total - Master of Public Health (217160):	<u>22,686</u>	<u>10,000</u>	<u>10,000</u>
School of Urban Affairs (217500)			
Operating Expenses	0	0	770
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>770</u>

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Public Safety Institute (217560)			
Salaries - Administrative	2,500	0	2,580
Employee Benefits	927	0	1,000
Total - Public Safety Institute (217560):	<u>3,427</u>	<u>0</u>	<u>3,580</u>
Lambuth Criminal Justice (217801)			
Operating Expenses	1,029	0	600
Total - Lambuth Criminal Justice (217801):	<u>1,029</u>	<u>0</u>	<u>600</u>
Crim R Dupont (217813)			
Salaries - Academic	5,000	0	6,000
Employee Benefits	1,765	0	354
Travel	2,822	0	500
Operating Expenses	8,117	5,000	10,721
Total - Crim R Dupont (217813):	<u>17,704</u>	<u>5,000</u>	<u>17,575</u>
City and Regional Planning (217900)			
Salaries - Academic	1,046	0	0
Employee Benefits	388	0	100
Total - City and Regional Planning (217900):	<u>1,434</u>	<u>0</u>	<u>100</u>
Social Work (218000)			
Travel	422	0	0
Operating Expenses	16,114	3,000	9,660
Total - Social Work (218000):	<u>16,536</u>	<u>3,000</u>	<u>9,660</u>

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Center for Supply Chain Mgmt (220103) Operating Expenses	1	0	0
Total - Center for Supply Chain Mgmt (220103):	1	0	0
International Business (220104) Operating Expenses	156	0	0
Total - International Business (220104):	156	0	0
Economics (222000) Operating Expenses	0	0	50,186
Total - Economics (222000):	0	0	50,186
Business Information and Technology (226000) Operating Expenses	737	0	9,099
Total - Business Information and Technology (226000):	737	0	9,099
BIT L Brooks (226100) Operating Expenses	0	30,600	19,523
Total - BIT L Brooks (226100):	0	30,600	19,523

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BIT Jasbir Dhaliwal (226102)			
Salaries - Supporting	12,428	0	0
Employee Benefits	728	0	0
Total - BIT Jasbir Dhaliwal (226102):	<u>13,156</u>	<u>0</u>	<u>0</u>
FCBE Academic Administration (227000)			
Operating Expenses	1,265	1,400	1,200
Total - FCBE Academic Administration (227000):	<u>1,265</u>	<u>1,400</u>	<u>1,200</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	167	0	0
Salaries - Supporting	83	0	0
Salaries - Students	300	0	0
Employee Benefits	71	0	0
Operating Expenses	4,208	0	8,200
Total - School Hospitality and Resort Mgmt (227600):	<u>4,829</u>	<u>0</u>	<u>8,200</u>
Leadership (231000)			
Operating Expenses	0	0	6,494
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>6,494</u>
Center for Urban School Leadership (231010)			
Salaries - Academic	13,660	0	0
Employee Benefits	796	0	0
Total - Center for Urban School Leadership (231010):	<u>14,456</u>	<u>0</u>	<u>0</u>

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Counsel Education Psych Research (232000)			
Salaries - Academic	4,771	0	0
Employee Benefits	1,770	0	0
Operating Expenses	268	0	660
Total - Counsel Education Psych Research (232000):	6,809	0	660
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	52,044	0	14,662
Employee Benefits	19,308	0	5,200
Total - CEPR Chrisann Schiro-Geist (232109):	71,352	0	19,862
CRER Lavonnie Perry-Claybon (232116)			
Salaries - Academic	15,890	0	2,006
Employee Benefits	5,674	0	800
Total - CRER Lavonnie Perry-Claybon (232116):	21,564	0	2,806
Center Rehab Employment Research (233000)			
Salaries - Supporting	150	0	0
Salaries - Professional	3,654	1,700	2,000
Employee Benefits	2,906	0	500
Travel	86	0	2,000
Operating Expenses	838	100	13,773
Total - Center Rehab Employment Research (233000):	7,634	1,800	18,273

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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>
ICL Lee Allen (234131)			
Salaries - Academic	2,881	0	0
Employee Benefits	1,069	0	0
Total - ICL Lee Allen (234131):	<u>3,950</u>	<u>0</u>	<u>0</u>
Health Studies (235000)			
Salaries - Supporting	21,027	0	0
Employee Benefits	1,224	0	0
Travel	1,551	0	650
Operating Expenses	21,051	4,000	3,350
Total - Health Studies (235000):	<u>44,853</u>	<u>4,000</u>	<u>4,000</u>
UC Richard Irwin (235102)			
Salaries - Administrative	2,050	0	0
Employee Benefits	761	0	0
Total - UC Richard Irwin (235102):	<u>2,811</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)			
Salaries - Supporting	168	0	0
Employee Benefits	10	0	0
Travel	0	0	1,000
Operating Expenses	13,977	2,800	10,327
Total - HSS R Bloomer (235111):	<u>14,155</u>	<u>2,800</u>	<u>11,327</u>

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Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Operating Expenses	0	0	26,853
Total - Center Higher Education (236000):	0	2,000	28,853
Lipman School (238000)			
Operating Expenses	0	2,000	7,485
Total - Lipman School (238000):	0	2,000	7,485
College of Engineering (240000)			
Salaries - Administrative	2,541	0	0
Employee Benefits	943	0	0
Operating Expenses	0	0	1,662
Total - College of Engineering (240000):	3,484	0	1,662
Civil Eng J Anderson (242101)			
Operating Expenses	58	0	0
Total - Civil Eng J Anderson (242101):	58	0	0
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	1,883	0	0
Total - Intermodal Frght and Transport Inst (242109):	1,883	0	0

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Civil Eng Stephanie Ivey (242110)			
Operating Expenses	4,517	0	12,000
Total - Civil Eng Stephanie Ivey (242110):	<u>4,517</u>	<u>0</u>	<u>12,000</u>
Mech Eng J Hochstein (245104)			
Salaries - Academic	4,758	0	5,447
Employee Benefits	1,765	0	1,800
Total - Mech Eng J Hochstein (245104):	<u>6,523</u>	<u>0</u>	<u>7,247</u>
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	1,244
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>0</u>	<u>1,244</u>
Art Museum (250100)			
Salaries - Supporting	4,343	0	0
Salaries - Professional	24,769	0	0
Employee Benefits	10,800	0	0
Operating Expenses	0	0	1
Total - Art Museum (250100):	<u>39,912</u>	<u>0</u>	<u>1</u>
Art (251000)			
Salaries - Academic	46,408	0	48,745
Employee Benefits	17,218	0	17,207
Total - Art (251000):	<u>63,626</u>	<u>0</u>	<u>65,952</u>

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Communication and Film (252000)			
Operating Expenses	124	0	0
Total - Communication and Film (252000):	<u>124</u>	<u>0</u>	<u>0</u>
School of Music (254000)			
Salaries - Academic	125	0	0
Salaries - Supporting	3,150	0	0
Employee Benefits	229	0	0
Travel	2,275	0	3,200
Operating Expenses	35,375	24,300	26,013
Total - School of Music (254000):	<u>41,154</u>	<u>24,300</u>	<u>29,213</u>
Band (254100)			
Salaries - Academic	7,810	0	0
Salaries - Supporting	4,500	0	950
Employee Benefits	3,167	0	0
Travel	2,759	0	1,445
Operating Expenses	38,680	30,000	106,567
Total - Band (254100):	<u>56,916</u>	<u>30,000</u>	<u>108,962</u>
Choral Activities (254500)			
Travel	484	0	0
Operating Expenses	4,639	0	3,800
Total - Choral Activities (254500):	<u>5,123</u>	<u>0</u>	<u>3,800</u>

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School of Law (260000)			
Salaries - Administrative	15,462	0	0
Salaries - Academic	1,054	0	0
Employee Benefits	6,127	0	800
Operating Expenses	0	0	1,774
Total - School of Law (260000):	<u>22,643</u>	<u>0</u>	<u>2,574</u>
Library Cody Behles (271201)			
Operating Expenses	1,682	0	0
Total - Library Cody Behles (271201):	<u>1,682</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	565,701	586,825	626,619
Salaries - Supporting	189,708	215,173	171,302
Salaries - Professional	19,547	0	40,000
Employee Benefits	311,006	364,700	279,131
Travel	1,272	100	100
Operating Expenses	58,783	182,960	-94,050
Capital Outlay	10,458	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,156,475</u>	<u>1,349,758</u>	<u>1,023,102</u>
School of Public Health (276000)			
Salaries - Academic	18,858	0	4,000
Employee Benefits	6,997	0	1,412
Operating Expenses	805	0	1,971
Total - School of Public Health (276000):	<u>26,660</u>	<u>0</u>	<u>7,383</u>

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	227,320	213,383	216,444
Salaries - Supporting	30,965	53,084	49,576
Employee Benefits	95,824	140,000	140,000
Travel	3,085	2,600	2,600
Operating Expenses	6,520	10,063	38,435
Total - Bureau Business Economic Research (278000):	<u>363,714</u>	<u>419,400</u>	<u>447,325</u>
Center for Information Assurance (280010)			
Salaries - Academic	10,617	0	58,333
Salaries - Supporting	32,878	0	0
Employee Benefits	8,682	28,000	28,000
Travel	0	0	1,085
Operating Expenses	12,200	12,000	27,395
Department Revenues	-1,298	0	0
Total - Center for Information Assurance (280010):	<u>63,079</u>	<u>40,000</u>	<u>114,813</u>
Undergraduate Programs (280100)			
Travel	812	0	0
Operating Expenses	-9,352	0	35,300
Total - Undergraduate Programs (280100):	<u>-8,540</u>	<u>0</u>	<u>35,300</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>1,600</u>

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Graduate Programs (280300)			
Operating Expenses	6,720	10,200	39,841
Total - Graduate Programs (280300):	<u>6,720</u>	<u>10,200</u>	<u>39,841</u>
Extended Programs (286600)			
Operating Expenses	5,883	0	16,091
Total - Extended Programs (286600):	<u>5,883</u>	<u>0</u>	<u>16,091</u>
ITS Service Desk (315000)			
Operating Expenses	1,065	0	10,303
Total - ITS Service Desk (315000):	<u>1,065</u>	<u>0</u>	<u>10,303</u>
VP Student Affairs (400000)			
Operating Expenses	17,062	7,500	7,500
Department Revenues	-6,716	0	0
Total - VP Student Affairs (400000):	<u>10,346</u>	<u>7,500</u>	<u>7,500</u>
Testing Center (411200)			
Salaries - Supporting	35,736	35,975	36,719
Salaries - Students	3,533	1,600	1,600
Salaries - Professional	24,123	18,100	18,100
Employee Benefits	21,153	22,000	22,000
Operating Expenses	7,738	36,325	35,581
Total - Testing Center (411200):	<u>92,283</u>	<u>114,000</u>	<u>114,000</u>

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SAC (425020)			
Operating Expenses	0	0	20,000
Total - SAC (425020):	<u>0</u>	<u>0</u>	<u>20,000</u>
Conference and Event Services (502000)			
Salaries - Administrative	0	140	140
Salaries - Supporting	29,160	29,250	30,787
Salaries - Students	0	6,300	6,300
Salaries - Professional	373,018	397,372	404,172
Employee Benefits	151,169	164,600	164,600
Travel	3,343	4,000	4,000
Operating Expenses	729,436	698,777	697,125
Department Revenues	-282,295	-150,000	-150,000
Total - Conference and Event Services (502000):	<u>1,003,831</u>	<u>1,150,439</u>	<u>1,157,124</u>
Police Services (503000)			
Salaries - Professional	66,169	0	56,766
Employee Benefits	24,278	30,000	30,000
Total - Police Services (503000):	<u>90,447</u>	<u>30,000</u>	<u>86,766</u>
Hotel Conference Center (512000)			
Operating Expenses	148,619	335,000	815,000
Department Revenues	557,801	0	0
Total - Hotel Conference Center (512000):	<u>706,420</u>	<u>335,000</u>	<u>815,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Procurement and Contract Services (542000)			
Operating Expenses	0	0	400
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>0</u>	<u>400</u>
General Accounting (800000)			
Salaries - Professional	423,599	447,400	459,900
Employee Benefits	139,081	173,900	177,100
Operating Expenses	0	244,900	329,900
Department Revenues	198,537	0	0
Total - General Accounting (800000):	<u>761,217</u>	<u>866,200</u>	<u>966,900</u>
Benefits (810000)			
Salaries - Administrative	179	0	0
Salaries - Academic	22,704	0	0
Salaries - Supporting	7,282	0	0
Salaries - Professional	38,310	0	0
Employee Benefits	-75,723	6,000	6,000
Department Revenues	17,520	0	0
Total - Benefits (810000):	<u>10,272</u>	<u>6,000</u>	<u>6,000</u>
Budget (820000)			
Salaries - Supporting	0	1,200	0
Total - Budget (820000):	<u>0</u>	<u>1,200</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Community Service (300):			
Salaries - Administrative	22,732	910	3,490
Salaries - Academic	1,243,366	1,032,711	1,228,378
Salaries - Supporting	441,870	407,293	380,291
Salaries - Students	134,643	9,900	26,100
Salaries - Professional	1,076,742	981,572	1,198,750
Employee Benefits	923,425	1,026,700	1,020,356
Travel	53,650	24,078	61,800
Operating Expenses	1,511,463	1,781,163	3,727,068
Capital Outlay	10,458	0	0
Department Revenues	467,439	-150,000	-165,200
Total	<u>5,885,788</u>	<u>5,114,327</u>	<u>7,481,033</u>
Total - Public Service (30):			
Salaries - Administrative	22,732	910	3,490
Salaries - Academic	1,243,366	1,032,711	1,228,378
Salaries - Supporting	441,870	407,293	380,291
Salaries - Students	134,643	9,900	26,100
Salaries - Professional	1,076,742	981,572	1,198,750
Employee Benefits	923,425	1,026,700	1,020,356
Travel	53,650	24,078	61,800
Operating Expense	1,511,463	1,781,163	3,727,068
Capital Outlay	10,458	0	0
Department Revenues	467,439	-150,000	-165,200
Total	<u>5,885,788</u>	<u>5,114,327</u>	<u>7,481,033</u>
Academic Support (35)			
Libraries (350)			

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	Actual 2017-18	July 2018-19	October 2018-19
Law Library (261000)			
Salaries - Administrative	156,399	156,398	158,462
Salaries - Supporting	193,353	194,120	201,331
Salaries - Students	10,870	18,149	18,149
Salaries - Professional	294,077	294,078	299,915
Employee Benefits	285,830	308,000	308,000
Travel	26,544	26,200	27,700
Operating Expenses	71,380	41,412	59,746
Capital Outlay	216,547	191,333	191,333
Department Revenues	5,000	0	0
Total - Law Library (261000):	1,260,000	1,229,690	1,264,636
University Libraries (271000)			
Salaries - Administrative	93,172	255,926	261,026
Salaries - Academic	147,620	316,791	298,300
Salaries - Supporting	137,729	176,877	181,688
Salaries - Students	4,372	58,500	7,500
Salaries - Professional	97,105	96,505	99,228
Employee Benefits	221,631	230,000	247,880
Travel	42,258	50,000	50,000
Operating Expenses	3,751,585	3,407,578	3,572,126
Capital Outlay	365,695	385,368	395,368
Department Revenues	-5,000	0	0
Total - University Libraries (271000):	4,856,167	4,977,545	5,113,116
Lambuth Libraries Branches (271002)			
Salaries - Academic	0	52,000	52,000
Salaries - Supporting	53,169	53,168	55,814
Salaries - Students	4,416	4,000	4,000
Employee Benefits	32,421	39,000	39,000
Travel	80	0	0
Operating Expenses	4,549	6,500	6,500
Capital Outlay	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	104,635	164,668	167,314

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	Actual 2017-18	July 2018-19	October 2018-19
Libraries Collection Management (271100)			
Salaries - Academic	155,280	158,490	164,958
Salaries - Supporting	235,833	242,148	252,602
Salaries - Students	1,671	0	5,000
Employee Benefits	200,106	214,000	214,000
Operating Expenses	37	0	0
Total - Libraries Collection Management (271100):	592,927	614,638	636,560
Libraries Information Systems (271200)			
Salaries - Academic	187,177	240,661	251,250
Salaries - Supporting	0	975	975
Salaries - Students	5,010	0	4,000
Salaries - Professional	7,975	0	8,000
Employee Benefits	80,063	72,000	79,394
Total - Libraries Information Systems (271200):	280,225	313,636	343,619
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	111,698	106,235	114,615
Salaries - Supporting	85,764	130,889	135,032
Salaries - Students	2,766	0	0
Salaries - Professional	29,016	0	0
Employee Benefits	135,809	122,600	158,212
Total - Lib Preservation and Spcl Collectn (271300):	365,053	359,724	407,859

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	Actual 2017-18	July 2018-19	October 2018-19
Libraries Research Instruct Svcs (271400)			
Salaries - Academic	268,097	333,760	344,459
Salaries - Supporting	183,781	223,295	230,523
Salaries - Students	32,876	0	32,000
Salaries - Professional	16,568	0	40,000
Employee Benefits	239,209	256,100	276,924
Total - Libraries Research Instruct Svcs (271400):	<u>740,531</u>	<u>813,155</u>	<u>923,906</u>
Libraries Branches (271500)			
Salaries - Academic	0	67,576	55,000
Salaries - Supporting	91,250	112,910	114,319
Salaries - Students	5,638	0	10,000
Salaries - Professional	7,687	0	8,000
Employee Benefits	68,532	98,700	99,870
Total - Libraries Branches (271500):	<u>173,107</u>	<u>279,186</u>	<u>287,189</u>
Libraries Cataloging (271600)			
Salaries - Academic	112,507	117,559	118,204
Salaries - Supporting	171,423	237,103	243,728
Salaries - Students	2,264	0	3,500
Employee Benefits	146,077	200,000	200,000
Total - Libraries Cataloging (271600):	<u>432,271</u>	<u>554,662</u>	<u>565,432</u>
Libraries Circulation (271700)			
Salaries - Supporting	299,315	301,835	315,669
Salaries - Students	15,140	0	15,000
Employee Benefits	171,356	200,000	200,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	<u>485,811</u>	<u>501,913</u>	<u>530,747</u>

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	Actual 2017-18	July 2018-19	October 2018-19
General Accounting (800000)			
Salaries - Professional	208,376	217,900	225,100
Employee Benefits	84,775	83,800	85,600
Operating Expenses	0	124,400	172,900
Department Revenues	105,042	0	0
Total - General Accounting (800000):	398,193	426,100	483,600
Benefits (810000)			
Salaries - Administrative	2,600	0	0
Salaries - Academic	11,869	0	0
Salaries - Supporting	75,288	0	0
Salaries - Professional	8,800	0	0
Employee Benefits	-237,575	140,300	100,000
Department Revenues	20,459	0	0
Total - Benefits (810000):	-118,559	140,300	100,000
Total - Libraries (350):			
Salaries - Administrative	252,171	412,324	419,488
Salaries - Academic	994,248	1,393,072	1,398,786
Salaries - Supporting	1,526,905	1,673,320	1,731,681
Salaries - Students	85,023	80,649	99,149
Salaries - Professional	669,604	608,483	680,243
Employee Benefits	1,428,234	1,964,500	2,008,880
Travel	68,882	76,200	77,700
Operating Expenses	3,827,551	3,579,968	3,811,350
Capital Outlay	592,242	586,701	596,701
Department Revenues	125,501	0	0
Total	9,570,361	10,375,217	10,823,978
Museums and Galleries (355)			

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	Actual 2017-18	July 2018-19	October 2018-19
Chucalissa (217110)			
Salaries - Supporting	45,568	42,260	43,235
Salaries - Students	6,332	0	0
Salaries - Professional	61,100	106,500	107,633
Employee Benefits	46,305	68,300	68,300
Travel	1,360	1,000	1,000
Operating Expenses	25,653	45,000	64,094
Total - Chucalissa (217110):	186,318	263,060	284,262
Art Museum (250100)			
Salaries - Supporting	53,321	55,387	58,371
Salaries - Students	8,075	2,668	10,668
Salaries - Professional	126,142	141,193	155,049
Employee Benefits	80,261	81,000	92,000
Travel	6,518	1,500	2,256
Operating Expenses	35,487	23,902	72,049
Department Revenues	-29,265	0	-51,615
Total - Art Museum (250100):	280,539	305,650	338,778
General Accounting (800000)			
Salaries - Professional	7,335	0	0
Employee Benefits	2,286	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	3,741	0	0
Total - General Accounting (800000):	13,362	15,000	15,000

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Benefits (810000)			
Salaries - Supporting	2,000	0	0
Salaries - Professional	4,570	0	0
Employee Benefits	-6,916	0	0
Department Revenues	1,509	0	0
Total - Benefits (810000):	<u>1,163</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Supporting	100,889	97,647	101,606
Salaries - Students	14,407	2,668	10,668
Salaries - Professional	199,147	247,693	262,682
Employee Benefits	121,936	149,300	160,300
Travel	7,878	2,500	3,256
Operating Expenses	61,140	83,902	151,143
Department Revenues	-24,015	0	-51,615
Total	<u>481,382</u>	<u>583,710</u>	<u>638,040</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Professional	11,303	0	17,600
Employee Benefits	182	0	500
Operating Expenses	1,407	72	17,044
Department Revenues	-2,834	0	0
Total - Assoc Dean Education (237000):	<u>10,058</u>	<u>72</u>	<u>35,144</u>

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	Actual 2017-18	July 2018-19	October 2018-19
General Accounting (800000)			
Salaries - Professional	9,047	0	0
Employee Benefits	2,819	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,330	0	0
Total - General Accounting (800000):	<u>16,196</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	-9	0	0
Total - Benefits (810000):	<u>-9</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	20,350	0	17,600
Employee Benefits	2,992	0	500
Operating Expenses	1,407	18,572	35,544
Department Revenues	1,496	0	0
Total	<u>26,245</u>	<u>18,572</u>	<u>53,644</u>
Academic Computing Support (365)			
CIO Information Technology Services (300000)			
Salaries - Administrative	371,116	436,116	446,892
Salaries - Supporting	44,269	44,269	44,269
Salaries - Students	0	8,500	8,500
Salaries - Professional	0	3,900	3,900
Employee Benefits	154,108	150,000	160,000
Travel	0	14,258	14,258
Operating Expenses	3,279	42,355	724,799
Total - CIO Information Technology Services (300000):	<u>572,772</u>	<u>699,398</u>	<u>1,402,618</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,282	4,300
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	16,956	15,100
Operating Expenses	70,520	38,002	39,840
Department Revenues	-41,728	0	0
Total - Assistant CIO ITS (310000):	<u>28,792</u>	<u>67,024</u>	<u>67,024</u>
ITS Desktop Support (311000)			
Salaries - Supporting	1,984,761	2,057,704	2,027,392
Salaries - Students	51,035	8,000	51,000
Salaries - Professional	285,564	255,809	267,985
Employee Benefits	856,609	870,300	870,500
Travel	9,015	300	13,422
Operating Expenses	38,779	79,546	43,226
Total - ITS Desktop Support (311000):	<u>3,225,763</u>	<u>3,271,659</u>	<u>3,273,525</u>
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	63,036	63,036	63,666
Salaries - Professional	192,143	215,994	212,738
Employee Benefits	94,671	150,000	150,000
Travel	6,966	0	18,000
Operating Expenses	9,515	65,343	71,643
Total - ITS Support Teaching and Learning (313000):	<u>366,331</u>	<u>494,373</u>	<u>516,047</u>

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ITS Service Desk (315000)			
Salaries - Supporting	91,458	128,477	133,765
Salaries - Students	233,391	200,000	200,000
Salaries - Professional	180,282	201,615	249,149
Employee Benefits	109,760	140,000	141,500
Travel	10,119	0	19,000
Operating Expenses	33,001	10,000	11,731
Total - ITS Service Desk (315000):	658,011	680,092	755,145
Enterprise Infrastructure Services (320000)			
Salaries - Administrative	0	1,140	0
Salaries - Supporting	0	6,639	6,700
Salaries - Professional	621,720	680,420	674,089
Employee Benefits	228,722	235,000	240,000
Travel	382	0	15,000
Operating Expenses	383,787	433,507	574,974
Capital Outlay	128,010	0	21,925
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,362,621	1,354,706	1,530,688
Business Integration Services (330000)			
Salaries - Supporting	36,527	73,054	134,315
Salaries - Professional	256,537	568,311	579,075
Employee Benefits	108,727	0	254,200
Travel	0	0	10,900
Operating Expenses	0	0	13,790
Total - Business Integration Services (330000):	401,791	641,365	992,280

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Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	0	1,116	1,200
Salaries - Professional	255,475	267,481	261,670
Employee Benefits	99,255	101,000	101,000
Travel	13,808	80,378	19,100
Operating Expenses	456,331	925,658	728,122
Department Revenues	118,564	0	0
Total - Associate CIO ITS (350000):	943,433	1,377,633	1,113,092
Data Services Administration (350100)			
Salaries - Supporting	216,653	433,305	443,943
Salaries - Professional	126,046	252,092	256,334
Employee Benefits	127,141	0	255,000
Travel	0	0	3,870
Operating Expenses	0	0	13,790
Total - Data Services Administration (350100):	469,840	685,397	972,937
Web and Mobile Services (360000)			
Salaries - Supporting	296,524	100	100
Salaries - Students	0	12,058	12,000
Salaries - Professional	1,017,104	772,246	734,799
Employee Benefits	494,300	713,000	228,000
Travel	17,639	0	37,480
Operating Expenses	53,058	30,703	16,316
Capital Outlay	0	0	5,595
Total - Web and Mobile Services (360000):	1,878,625	1,528,107	1,034,290

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Research Computing (370000)			
Salaries - Supporting	0	0	43,000
Salaries - Professional	125,496	111,159	119,294
Employee Benefits	50,756	48,000	52,200
Operating Expenses	399	11,710	12,670
Total - Research Computing (370000):	<u>176,651</u>	<u>170,869</u>	<u>227,164</u>
IT Security, ID Mgmt and Compliance (380000)			
Salaries - Supporting	328,974	328,974	336,211
Salaries - Professional	104,797	133,077	133,045
Employee Benefits	160,929	175,000	175,000
Travel	8,286	0	12,500
Operating Expenses	175,209	0	204,385
Total - IT Security, ID Mgmt and Compliance (380000):	<u>778,195</u>	<u>637,051</u>	<u>861,141</u>
General Accounting (800000)			
Salaries - Professional	-7,005,023	-7,189,500	-7,368,101
Employee Benefits	-2,182,616	-2,700,100	-2,745,200
Operating Expenses	0	-3,808,496	-5,022,749
Department Revenues	-3,196,006	0	0
Total - General Accounting (800000):	<u>-12,383,645</u>	<u>-13,698,096</u>	<u>-15,136,050</u>
University Technology and ERP (800200)			
Operating Expenses	1,658,028	2,090,422	2,390,099
Total - University Technology and ERP (800200):	<u>1,658,028</u>	<u>2,090,422</u>	<u>2,390,099</u>

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Benefits (810000)			
Salaries - Administrative	3,300	0	0
Salaries - Supporting	4,500	0	0
Salaries - Professional	114,313	0	0
Employee Benefits	-269,737	0	0
Department Revenues	30,552	0	0
Total - Benefits (810000):	-117,072	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	374,416	437,256	446,892
Salaries - Supporting	3,066,702	3,141,840	3,239,661
Salaries - Students	284,426	237,458	280,484
Salaries - Professional	-3,725,546	-3,710,440	-3,860,923
Employee Benefits	32,625	-117,800	-117,800
Travel	66,215	94,936	163,530
Operating Expenses	2,881,906	-81,250	-177,364
Capital Outlay	128,010	0	27,520
Department Revenues	-3,088,618	-2,000	-2,000
Total	20,136	0	0
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	4,735	1,061	5,061
Salaries - Students	0	1,674	1,674
Salaries - Professional	43,304	0	48,991
Employee Benefits	17,053	22,900	22,900
Travel	638	1,761	2,900
Operating Expenses	33,226	18,099	14,824
Total - Biology (203000):	98,956	45,495	96,350

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	Actual 2017-18	July 2018-19	October 2018-19
Reading Center (234105)			
Operating Expenses	11	0	2,343
Total - Reading Center (234105):	<u>11</u>	<u>0</u>	<u>2,343</u>
Campus School (237500)			
Salaries - Academic	1,036,397	1,029,833	1,053,966
Salaries - Supporting	143,425	172,406	172,258
Salaries - Students	3,574	0	2,500
Salaries - Professional	175,672	172,672	177,898
Employee Benefits	501,665	514,300	514,300
Travel	28,631	37,844	37,844
Operating Expenses	75,827	114,399	212,152
Total - Campus School (237500):	<u>1,965,191</u>	<u>2,041,454</u>	<u>2,170,918</u>
Lipman School (238000)			
Salaries - Academic	297,229	268,655	354,971
Salaries - Supporting	58,618	52,732	58,662
Salaries - Students	58,375	42,000	42,000
Salaries - Professional	77,660	73,335	10,000
Employee Benefits	144,372	158,000	158,000
Travel	601	1,500	1,500
Operating Expenses	63,776	89,547	131,926
Total - Lipman School (238000):	<u>700,631</u>	<u>685,769</u>	<u>757,059</u>

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WUMR Radio (252200)			
Salaries - Supporting	150	0	4,000
Salaries - Students	0	5,183	0
Salaries - Professional	45,632	45,572	46,638
Employee Benefits	16,718	20,000	20,000
Travel	1,352	825	1,900
Operating Expenses	13,743	19,796	33,640
Total - WUMR Radio (252200):	<u>77,595</u>	<u>91,376</u>	<u>106,178</u>
School of Music (254000)			
Travel	173	0	0
Operating Expenses	9,166	8,500	8,000
Total - School of Music (254000):	<u>9,339</u>	<u>8,500</u>	<u>8,000</u>
Commercial Music (254600)			
Operating Expenses	1,408	1,500	1,500
Total - Commercial Music (254600):	<u>1,408</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	29,733	0	0
Employee Benefits	9,264	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	15,769	0	0
Total - General Accounting (800000):	<u>54,766</u>	<u>60,800</u>	<u>60,800</u>

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Benefits (810000)			
Salaries - Academic	16,822	0	0
Salaries - Supporting	1,700	0	0
Salaries - Professional	8,100	0	0
Employee Benefits	-69,462	0	0
Operating Expenses	4,294	0	0
Department Revenues	6,575	0	0
Total - Benefits (810000):	<u>-31,971</u>	<u>0</u>	<u>0</u>
 Total - Ancillary Support (370):			
Salaries - Academic	1,350,448	1,298,488	1,408,937
Salaries - Supporting	208,628	226,199	239,981
Salaries - Students	61,949	48,857	46,174
Salaries - Professional	380,101	291,579	283,527
Employee Benefits	619,610	715,200	715,200
Travel	31,395	41,930	44,144
Operating Expenses	201,451	312,641	465,185
Department Revenues	22,344	0	0
Total	<u>2,875,926</u>	<u>2,934,894</u>	<u>3,203,148</u>
 Academic Administration (380)			
Internships (200010)			
Salaries - Professional	40,800	40,800	41,698
Employee Benefits	15,137	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	886	2,000	4,123
Total - Internships (200010):	<u>56,823</u>	<u>65,800</u>	<u>68,821</u>

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Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Salaries - Professional	100,952	100,979	105,489
Employee Benefits	37,453	40,000	40,000
Operating Expenses	2,524	3,100	12,788
Total - Faculty Administrative Services (200105):	<u>140,929</u>	<u>148,169</u>	<u>162,367</u>
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Travel	0	3,000	3,000
Operating Expenses	0	17,530	17,530
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>20,557</u>	<u>20,557</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	662,711	666,574	682,659
Salaries - Academic	771	0	789
Salaries - Supporting	145,002	129,153	139,561
Salaries - Students	12,994	600	15,600
Salaries - Professional	377,898	406,899	446,719
Employee Benefits	460,924	460,000	460,000
Travel	12,455	7,655	50,659
Operating Expenses	46,971	15,605	62,037
Department Revenues	-890	0	0
Total - College of Arts and Sciences (201000):	<u>1,718,836</u>	<u>1,686,486</u>	<u>1,858,024</u>

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Academic Computer Adm CAS (201010)			
Salaries - Supporting	378	0	135
Salaries - Professional	42,323	31,680	31,545
Employee Benefits	27,211	0	30,606
Operating Expenses	615	0	0
Total - Academic Computer Adm CAS (201010):	<u>70,527</u>	<u>31,680</u>	<u>62,286</u>
College of Business Economics (220000)			
Salaries - Administrative	612,249	656,578	662,997
Salaries - Supporting	162,446	177,363	180,738
Salaries - Professional	135,390	218,184	203,850
Employee Benefits	341,954	382,800	388,306
Travel	746	5,100	10,041
Operating Expenses	95,061	70,647	178,801
Total - College of Business Economics (220000):	<u>1,347,846</u>	<u>1,510,672</u>	<u>1,624,733</u>
FCBE Student Professional Deve (220105)			
Salaries - Academic	4,000	0	0
Salaries - Professional	0	600	600
Employee Benefits	1,484	2,000	2,000
Operating Expenses	1,381	2,284	2,284
Total - FCBE Student Professional Deve (220105):	<u>6,865</u>	<u>4,884</u>	<u>4,884</u>
FCBE Academic Administration (227000)			
Salaries - Supporting	9	0	0
Salaries - Professional	86,449	85,318	88,256
Employee Benefits	66,034	23,000	57,706
Operating Expenses	39,465	49,193	49,193
Total - FCBE Academic Administration (227000):	<u>191,957</u>	<u>157,511</u>	<u>195,155</u>

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	Actual 2017-18	July 2018-19	October 2018-19
FCBE Academic Program (227500)			
Operating Expenses	2,329	6,000	6,000
Total - FCBE Academic Program (227500):	<u>2,329</u>	<u>6,000</u>	<u>6,000</u>
Undergraduate Student Services (227700)			
Travel	1,501	1,000	3,800
Operating Expenses	6,469	9,000	6,200
Total - Undergraduate Student Services (227700):	<u>7,970</u>	<u>10,000</u>	<u>10,000</u>
FCBE Masters Programs (227800)			
Salaries - Professional	69,099	69,098	70,646
Employee Benefits	25,636	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	4,369	10,790	10,790
Total - FCBE Masters Programs (227800):	<u>99,104</u>	<u>125,388</u>	<u>126,936</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	31,243	28,922	30,287
Salaries - Students	1,503	500	500
Salaries - Professional	231,785	218,255	256,607
Employee Benefits	147,174	110,000	175,597
Travel	1,528	0	1,500
Operating Expenses	10,975	11,872	10,379
Total - FCBE Undergraduate Acad Advisor (227900):	<u>424,208</u>	<u>369,549</u>	<u>474,870</u>

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	Actual 2017-18	July 2018-19	October 2018-19
College of Education (230000)			
Salaries - Administrative	511,415	520,686	526,386
Salaries - Academic	28,179	12,482	12,482
Salaries - Supporting	68,315	78,979	45,955
Salaries - Students	0	1,277	1,277
Salaries - Professional	182,194	162,255	358,040
Employee Benefits	429,001	250,900	321,252
Travel	12,536	7,974	9,974
Operating Expenses	45,971	28,042	58,536
Total - College of Education (230000):	1,277,611	1,062,595	1,333,902
Health Studies (235000)			
Salaries - Administrative	205,632	232,000	238,120
Salaries - Academic	18,075	21,460	20,860
Salaries - Supporting	69,346	73,357	75,091
Salaries - Professional	193,427	195,796	199,755
Employee Benefits	187,398	200,000	200,000
Operating Expenses	0	5,000	186,594
Total - Health Studies (235000):	673,878	727,613	920,420
College of Engineering (240000)			
Salaries - Administrative	274,712	277,253	282,026
Salaries - Academic	0	0	12,000
Salaries - Supporting	54,218	42,780	51,279
Salaries - Students	16,646	10,000	10,000
Salaries - Professional	169,346	146,672	203,609
Employee Benefits	181,348	181,000	191,000
Travel	37,997	5,000	25,000
Operating Expenses	94,163	21,353	39,147
Capital Outlay	141,627	0	15,168
Total - College of Engineering (240000):	970,057	684,058	829,229

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	Actual 2017-18	July 2018-19	October 2018-19
Assoc Dean Engineering (240100)			
Salaries - Administrative	194,954	216,015	221,053
Salaries - Students	7,286	1,500	1,500
Salaries - Professional	82,782	97,090	99,958
Employee Benefits	110,464	125,000	125,000
Travel	9,340	2,000	7,000
Operating Expenses	11,127	9,046	18,054
Total - Assoc Dean Engineering (240100):	<u>415,953</u>	<u>450,651</u>	<u>472,565</u>
College of Communication Fine Arts (250000)			
Salaries - Administrative	329,745	298,428	305,706
Salaries - Academic	0	0	5,000
Salaries - Supporting	95,022	99,814	100,856
Salaries - Students	5,720	6,414	6,406
Salaries - Professional	213,906	181,661	234,283
Employee Benefits	244,080	255,000	255,000
Travel	5,880	10,600	10,600
Operating Expenses	28,669	16,505	26,004
Total - College of Communication Fine Arts (250000):	<u>923,022</u>	<u>868,422</u>	<u>943,855</u>
Health Sciences (259000)			
Operating Expenses	408	0	68
Total - Health Sciences (259000):	<u>408</u>	<u>0</u>	<u>68</u>

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	Actual 2017-18	July 2018-19	October 2018-19
School of Law (260000)			
Salaries - Administrative	472,932	484,244	541,320
Salaries - Academic	0	10,000	5,260
Salaries - Supporting	25,455	0	41,000
Salaries - Students	13,845	0	10,000
Salaries - Professional	215,044	221,511	217,617
Employee Benefits	266,745	286,300	286,300
Travel	0	3,000	6,000
Operating Expenses	16,748	2,113	5,531
Total - School of Law (260000):	1,010,769	1,007,168	1,113,028
Loewenberg College of Nursing (265000)			
Salaries - Administrative	451,072	472,651	491,979
Salaries - Academic	11,204	31,557	19,657
Salaries - Supporting	128,404	128,910	131,857
Salaries - Professional	248,256	246,810	252,055
Employee Benefits	342,534	358,000	358,000
Travel	8,652	4,954	5,974
Operating Expenses	8,430	1,620	75,426
Total - Loewenberg College of Nursing (265000):	1,198,552	1,244,502	1,334,948
Nursing RDP (265002)			
Salaries - Academic	36,785	0	0
Employee Benefits	6,257	11,000	11,000
Travel	-1,664	0	6,000
Operating Expenses	9,933	200,000	188,966
Total - Nursing RDP (265002):	51,311	211,000	205,966

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School of Comm Sci and Disorders (274000)			
Salaries - Administrative	0	98,486	105,000
Salaries - Supporting	39,275	45,000	46,100
Salaries - Professional	58,710	58,710	60,102
Employee Benefits	40,949	75,000	75,000
Total - School of Comm Sci and Disorders (274000):	<u>138,934</u>	<u>277,196</u>	<u>286,202</u>
University College (275000)			
Salaries - Administrative	157,896	257,461	356,481
Salaries - Academic	42,654	56,478	44,081
Salaries - Supporting	107,242	105,040	110,091
Salaries - Students	0	1,978	1,811
Salaries - Professional	319,167	305,614	322,422
Employee Benefits	261,720	300,000	300,000
Travel	7,470	3,000	10,000
Operating Expenses	25,889	2,338	47,522
Total - University College (275000):	<u>922,038</u>	<u>1,031,909</u>	<u>1,192,408</u>
Regents Online Degree Program (275300)			
Salaries - Academic	80,275	107,005	180,509
Salaries - Supporting	12,000	0	0
Salaries - Students	8,153	0	2,568
Salaries - Professional	2,000	2,405	125
Employee Benefits	31,353	72,738	72,738
Travel	6,619	2,000	2,000
Operating Expenses	15,756	52,986	270,309
Total - Regents Online Degree Program (275300):	<u>156,156</u>	<u>237,134</u>	<u>528,249</u>

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School of Public Health (276000)			
Salaries - Administrative	417,020	585,856	590,079
Salaries - Academic	3,758	9,000	8,975
Salaries - Supporting	85,272	49,930	49,930
Salaries - Students	9,164	0	7,500
Salaries - Professional	112,699	164,588	173,192
Employee Benefits	231,943	280,000	280,000
Travel	6,445	2,425	2,425
Operating Expenses	68,003	53,406	45,666
Total - School of Public Health (276000):	<u>934,304</u>	<u>1,145,205</u>	<u>1,157,767</u>
Acad Innovation and Support Srvs (280000)			
Salaries - Professional	49,827	46,350	54,480
Employee Benefits	18,486	22,700	33,195
Travel	4,023	0	3,500
Operating Expenses	17,794	7,321	40,196
Total - Acad Innovation and Support Srvs (280000):	<u>90,130</u>	<u>76,371</u>	<u>131,371</u>
UoM Global (280002)			
Salaries - Supporting	39,290	0	51,580
Salaries - Students	894	0	0
Salaries - Professional	12,839	51,354	305,662
Employee Benefits	9,539	0	130,585
Travel	830	0	18,000
Operating Expenses	143,685	100,000	451,707
Total - UoM Global (280002):	<u>207,077</u>	<u>151,354</u>	<u>957,534</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Inst Effectiveness Accreditation (280020)			
Travel	3,825	0	0
Operating Expenses	10,999	0	5,177
Total - Inst Effectiveness Accreditation (280020):	<u>14,824</u>	<u>0</u>	<u>5,177</u>
Undergraduate Programs (280100)			
Salaries - Administrative	182,621	206,500	187,488
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	10,526	2,783	3,383
Salaries - Students	0	6,361	6,400
Salaries - Professional	190,265	168,956	233,038
Employee Benefits	147,743	150,000	150,000
Travel	16,071	10,300	17,150
Operating Expenses	373,556	27,471	313,921
Total - Undergraduate Programs (280100):	<u>920,782</u>	<u>584,371</u>	<u>923,380</u>
Graduate Programs (280300)			
Salaries - Administrative	320,635	320,035	320,035
Salaries - Academic	20,331	0	30,000
Salaries - Supporting	690	0	0
Salaries - Students	3,537	3,000	3,000
Salaries - Professional	342,271	245,361	290,446
Employee Benefits	304,345	250,000	207,570
Travel	12,527	6,000	8,500
Operating Expenses	60,975	32,466	65,367
Total - Graduate Programs (280300):	<u>1,065,311</u>	<u>856,862</u>	<u>924,918</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth (280800)			
Salaries - Administrative	179,202	178,602	183,688
Salaries - Supporting	70,257	61,267	73,582
Salaries - Students	8,060	6,000	10,000
Salaries - Professional	151,609	151,009	155,246
Employee Benefits	154,008	152,000	157,100
Travel	1,366	1,000	5,000
Operating Expenses	43,357	68,000	66,800
Total - Lambuth (280800):	607,859	617,878	651,416
Innovation in Teaching and Learning (286000)			
Salaries - Administrative	0	1,980	0
Salaries - Academic	0	4,369	4,000
Salaries - Supporting	174,141	189,237	193,788
Salaries - Students	14,209	2,877	3,200
Salaries - Professional	260,180	332,136	333,041
Employee Benefits	152,379	200,000	200,000
Travel	30,847	13,352	13,400
Operating Expenses	24,709	46,416	33,046
Total - Innovation in Teaching and Learning (286000):	656,465	790,367	780,475
General Accounting (800000)			
Salaries - Professional	345,060	370,500	381,300
Employee Benefits	107,513	140,500	143,200
Operating Expenses	0	194,600	267,400
Department Revenues	168,048	0	0
Total - General Accounting (800000):	620,621	705,600	791,900

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Benefits (810000)			
Salaries - Administrative	35,993	0	0
Salaries - Academic	3,705	0	0
Salaries - Supporting	17,597	0	0
Salaries - Professional	97,887	0	0
Employee Benefits	-264,906	0	0
Department Revenues	38,008	0	0
Total - Benefits (810000):	-71,716	0	0
Budget (820000)			
Salaries - Administrative	0	153,200	0
Salaries - Academic	0	83,300	0
Salaries - Supporting	0	177,700	0
Salaries - Professional	0	205,000	0
Employee Benefits	0	229,000	0
Total - Budget (820000):	0	848,200	0
Total - Academic Administration (380):			
Salaries - Administrative	5,008,789	5,689,049	5,757,517
Salaries - Academic	249,737	410,651	418,613
Salaries - Supporting	1,336,128	1,518,135	1,453,113
Salaries - Students	102,011	44,624	83,879
Salaries - Professional	4,332,165	4,700,591	5,294,781
Employee Benefits	4,085,906	4,195,038	4,289,255
Travel	178,994	90,360	221,523
Operating Expenses	1,211,217	1,066,704	2,565,562
Capital Outlay	141,627	0	15,168
Department Revenues	205,166	0	0
Total	16,851,740	17,715,152	20,099,411
Academic Personnel Development (385)			

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College of Education (230000)			
Operating Expenses	0	0	1,170
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>1,170</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	18,400	5,600
Salaries - Professional	0	0	2,000
Employee Benefits	0	1,600	12,400
Operating Expenses	0	10,000	10,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
General Accounting (800000)			
Salaries - Professional	1,125	0	0
Employee Benefits	350	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	515	0	0
Total - General Accounting (800000):	<u>1,990</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,400	5,600
Salaries - Professional	1,125	0	2,000
Employee Benefits	350	1,600	12,400
Operating Expenses	0	12,300	13,470
Department Revenues	515	0	0
Total	<u>1,990</u>	<u>32,300</u>	<u>33,470</u>
Course and Curriculum Development (390)			

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Acad Innovation and Support Srvs (280000)			
Salaries - Academic	0	10,871	10,871
Operating Expenses	0	0	10,985
Total - Acad Innovation and Support Srvs (280000):	0	10,871	21,856
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	55,827	95,703	97,460
Salaries - Supporting	36,883	37,130	44,020
Salaries - Students	0	2,500	2,500
Salaries - Professional	21,565	12,000	12,000
Employee Benefits	52,014	42,900	55,106
Travel	4,203	4,375	9,375
Operating Expenses	53,615	75,247	70,814
Total - Inst Effectiveness Accreditation (280020):	224,107	269,855	291,275
Distance Education (286100)			
Operating Expenses	0	50,000	43,861
Total - Distance Education (286100):	0	50,000	43,861
General Accounting (800000)			
Salaries - Professional	5,771	0	0
Employee Benefits	1,798	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,640	0	0
Total - General Accounting (800000):	10,209	11,800	11,800

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Benefits (810000)			
Salaries - Professional	1,561	0	0
Employee Benefits	13,806	0	0
Department Revenues	587	0	0
Total - Benefits (810000):	<u>15,954</u>	<u>0</u>	<u>0</u>
 Total - Course and Curriculum Development (390):			
Salaries - Administrative	55,827	95,703	97,460
Salaries - Academic	0	10,871	10,871
Salaries - Supporting	36,883	37,130	44,020
Salaries - Students	0	2,500	2,500
Salaries - Professional	28,897	12,000	12,000
Employee Benefits	67,618	42,900	55,106
Travel	4,203	4,375	9,375
Operating Expenses	53,615	137,047	137,460
Department Revenues	3,227	0	0
Total	<u>250,270</u>	<u>342,526</u>	<u>368,792</u>
 Total - Academic Support (35):			
Salaries - Administrative	5,691,203	6,634,332	6,721,357
Salaries - Academic	2,594,433	3,131,482	3,242,807
Salaries - Supporting	6,276,135	6,694,271	6,810,062
Salaries - Students	547,816	416,756	522,854
Salaries - Professional	1,905,843	2,149,906	2,691,910
Employee Benefits	6,359,271	6,950,738	7,123,841
Travel	357,567	310,301	519,528
Operating Expense	8,238,287	5,129,884	7,002,350
Capital Outlay	861,879	586,701	639,389
Department Revenues	-2,754,384	-2,000	-53,615
Total	<u>30,078,050</u>	<u>32,002,371</u>	<u>35,220,483</u>
 Student Services (40)			

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Student Services Administration (400)			
Enrollment Services (268000)			
Salaries - Professional	0	0	200
Total - Enrollment Services (268000):	<u>0</u>	<u>0</u>	<u>200</u>
Veterans Affairs (268230)			
Salaries - Professional	32,985	37,533	40,400
Employee Benefits	10,167	15,000	15,000
Travel	925	400	400
Operating Expenses	1,427	5,500	5,500
Total - Veterans Affairs (268230):	<u>45,504</u>	<u>58,433</u>	<u>61,300</u>
International Programs (280400)			
Salaries - Supporting	42,640	30,804	79,587
Salaries - Students	9,670	0	10,000
Salaries - Professional	185,384	163,383	165,796
Employee Benefits	102,368	97,000	97,000
Travel	8,065	12,000	12,000
Operating Expenses	21,011	45,006	22,459
Total - International Programs (280400):	<u>369,138</u>	<u>348,193</u>	<u>386,842</u>
VP Student Affairs (400000)			
Salaries - Supporting	35,445	35,445	36,155
Salaries - Students	7,209	700	15,400
Salaries - Professional	174,426	183,604	197,640
Employee Benefits	98,341	120,000	244,507
Travel	80	300	300
Operating Expenses	79,619	24,147	128,133
Total - VP Student Affairs (400000):	<u>395,120</u>	<u>364,196</u>	<u>622,135</u>

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Asst Vice President Student Affairs (410000)			
Salaries - Administrative	0	8,476	3,466
Salaries - Supporting	3,478	0	0
Salaries - Students	0	3,570	3,570
Salaries - Professional	40,150	51,800	50,616
Employee Benefits	16,186	60,000	60,000
Travel	2,474	1,149	1,149
Operating Expenses	38,202	13,284	48,193
Total - Asst Vice President Student Affairs (410000):	100,490	138,279	166,994
Disability Resources for Students (413000)			
Salaries - Supporting	114,386	129,042	121,275
Salaries - Students	6,203	4,320	5,602
Salaries - Professional	241,704	258,486	305,678
Employee Benefits	189,620	137,000	167,091
Travel	13,748	1,500	17,800
Operating Expenses	69,410	58,973	39,838
Capital Outlay	14,003	0	61,964
Total - Disability Resources for Students (413000):	649,074	589,321	719,248
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	8,690	8,000	10,366
Total - Adult,Off Campus,Transfer Students (414000):	8,690	8,000	10,366

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	Actual 2017-18	July 2018-19	October 2018-19
Dean of Students (420000)			
Salaries - Administrative	133,641	136,087	138,493
Salaries - Supporting	21,647	0	0
Salaries - Students	7,979	7,712	7,800
Salaries - Professional	59,636	89,923	50,073
Employee Benefits	86,177	67,000	72,806
Travel	3,464	2,600	2,800
Operating Expenses	8,236	8,681	8,543
Total - Dean of Students (420000):	<u>320,780</u>	<u>312,003</u>	<u>280,515</u>
Student Accountability Outreach (421000)			
Salaries - Administrative	0	540	0
Salaries - Supporting	23,235	32,838	32,838
Salaries - Students	4,825	1,000	6,000
Salaries - Professional	138,020	138,280	196,063
Employee Benefits	78,494	65,000	89,903
Travel	14,556	1,651	23,201
Operating Expenses	19,978	3,452	10,339
Total - Student Accountability Outreach (421000):	<u>279,108</u>	<u>242,761</u>	<u>358,344</u>
Multicultural Affairs (423000)			
Salaries - Supporting	27,693	27,458	33,293
Salaries - Students	2,019	968	3,468
Salaries - Professional	136,883	148,965	152,031
Employee Benefits	93,438	62,000	80,020
Travel	2,060	2,400	4,800
Operating Expenses	27,229	17,611	18,611
Total - Multicultural Affairs (423000):	<u>289,322</u>	<u>259,402</u>	<u>292,223</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Business Development (541000)			
Operating Expenses	252	0	0
Total - Business Development (541000):	<u>252</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	45,627	0	0
Employee Benefits	45,812	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	22,663	0	0
Total - General Accounting (800000):	<u>114,102</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	1,424	0	0
Salaries - Supporting	7,000	0	0
Salaries - Professional	15,555	0	0
Employee Benefits	-277,854	256,600	100,000
Department Revenues	5,891	0	0
Total - Benefits (810000):	<u>-247,984</u>	<u>256,600</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	27,500	0
Salaries - Supporting	0	80,300	0
Salaries - Professional	0	396,700	0
Employee Benefits	0	186,900	0
Total - Budget (820000):	<u>0</u>	<u>691,400</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Student Services Administration (400):			
Salaries - Administrative	135,065	188,103	157,459
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	275,524	427,387	394,648
Salaries - Students	37,905	18,270	51,840
Salaries - Professional	1,070,370	1,578,674	1,268,497
Employee Benefits	442,749	846,500	706,327
Travel	45,372	22,000	62,450
Operating Expenses	274,054	277,954	410,282
Capital Outlay	14,003	0	61,964
Department Revenues	28,554	0	-25,000
Total	<u>2,323,596</u>	<u>3,361,888</u>	<u>3,091,467</u>
Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Professional	0	840	840
Operating Expenses	0	2,000	2,000
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>2,840</u>	<u>2,840</u>
School of Law (260000)			
Salaries - Academic	0	2,489	2,489
Salaries - Supporting	36,050	36,050	37,177
Salaries - Professional	122,190	121,357	124,537
Employee Benefits	67,044	76,000	76,000
Travel	1,678	4,000	17,000
Operating Expenses	9,712	11,303	7,210
Total - School of Law (260000):	<u>236,674</u>	<u>251,199</u>	<u>264,413</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Enrollment Services (268000)			
Salaries - Administrative	155,000	200,823	158,975
Salaries - Supporting	33,143	36,000	37,010
Salaries - Students	5,270	4,644	4,500
Salaries - Professional	82,561	98,180	163,539
Employee Benefits	101,977	98,000	105,158
Travel	4,101	10,006	10,100
Operating Expenses	29,534	10,518	11,893
Department Revenues	0	0	96,035
Total - Enrollment Services (268000):	411,586	458,171	587,210
Lambuth Enrollment Services (268001)			
Salaries - Supporting	33,619	33,619	34,305
Salaries - Professional	39,397	39,398	40,192
Employee Benefits	27,089	27,100	28,900
Travel	1,640	1,200	1,200
Operating Expenses	3,594	3,000	3,000
Total - Lambuth Enrollment Services (268001):	105,339	104,317	107,597
Admissions Communications (268010)			
Salaries - Supporting	853	0	0
Salaries - Students	121,819	185,000	185,000
Salaries - Professional	17,381	41,715	40,000
Employee Benefits	8,447	31,100	31,100
Travel	9,527	2,500	2,500
Operating Expenses	81,794	121,349	121,474
Total - Admissions Communications (268010):	239,821	381,664	380,074

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	Actual 2017-18	July 2018-19	October 2018-19
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,704
Salaries - Supporting	19,157	29,991	30,966
Salaries - Students	46,345	16,000	16,000
Salaries - Professional	165,658	165,658	168,683
Employee Benefits	81,812	70,200	70,200
Travel	0	1,500	1,500
Operating Expenses	11,875	9,259	9,259
Total - One Stop Shop (268011):	<u>324,847</u>	<u>296,312</u>	<u>300,312</u>
Admissions Operations (268100)			
Salaries - Supporting	216,863	225,744	222,331
Salaries - Students	10,489	21,640	21,640
Salaries - Professional	471,119	523,723	612,987
Employee Benefits	302,316	316,800	316,800
Travel	8,865	8,404	8,404
Operating Expenses	947,567	749,470	1,053,210
Total - Admissions Operations (268100):	<u>1,957,219</u>	<u>1,845,781</u>	<u>2,235,372</u>
Lambuth Recruitment (268101)			
Salaries - Students	7,486	4,500	4,500
Salaries - Professional	77,711	77,710	79,687
Employee Benefits	28,951	28,800	28,800
Travel	5,242	3,000	3,000
Operating Expenses	32,083	20,000	23,059
Department Revenues	3,055	0	0
Total - Lambuth Recruitment (268101):	<u>154,528</u>	<u>134,010</u>	<u>139,046</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Graduate Admissions (268105)			
Salaries - Students	6,252	7,861	7,861
Salaries - Professional	166,802	166,802	170,805
Employee Benefits	61,985	65,000	65,000
Operating Expenses	66,168	51,355	93,168
Total - Graduate Admissions (268105):	<u>301,207</u>	<u>291,018</u>	<u>336,834</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	32,478	36,000	36,860
Salaries - Professional	383,170	410,320	530,943
Employee Benefits	154,205	150,000	150,000
Travel	36,635	27,000	27,000
Operating Expenses	148,125	138,612	144,002
Department Revenues	14,690	0	0
Total - Admissions Recruitment Orientation (268120):	<u>769,303</u>	<u>761,932</u>	<u>888,805</u>
International Student Services (268140)			
Salaries - Supporting	52,567	66,420	0
Salaries - Professional	52,600	47,599	83,075
Employee Benefits	35,817	55,000	55,000
Travel	0	3,000	3,000
Operating Expenses	1,151	6,000	19,634
Total - International Student Services (268140):	<u>142,135</u>	<u>178,019</u>	<u>160,709</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Registrar Office (268200)			
Salaries - Supporting	322,680	301,681	336,206
Salaries - Students	10,233	14,788	14,788
Salaries - Professional	660,703	729,143	809,657
Employee Benefits	443,117	436,500	436,500
Travel	14,799	10,338	10,338
Operating Expenses	68,223	107,243	156,043
Total - Registrar Office (268200):	<u>1,519,755</u>	<u>1,599,693</u>	<u>1,763,532</u>
Answer Center (268210)			
Operating Expenses	378	0	350
Total - Answer Center (268210):	<u>378</u>	<u>0</u>	<u>350</u>
Financial Aid Scholarships (268320)			
Travel	340	0	3,000
Operating Expenses	10,806	11,021	13,196
Total - Financial Aid Scholarships (268320):	<u>11,146</u>	<u>11,021</u>	<u>16,196</u>
Graduate Programs (280300)			
Operating Expenses	0	0	1,233
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>1,233</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Lambuth (280800)			
Employee Benefits	0	0	3,700
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>3,700</u>
General Accounting (800000)			
Salaries - Professional	113,602	86,000	86,000
Employee Benefits	35,396	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	72,600	0	0
Total - General Accounting (800000):	<u>221,598</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	36,001	0	0
Salaries - Professional	47,562	0	0
Employee Benefits	-35,366	0	0
Department Revenues	18,696	0	0
Total - Benefits (810000):	<u>69,893</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	158,000	204,527	162,679
Salaries - Academic	0	2,489	2,489
Salaries - Supporting	783,411	765,505	734,855
Salaries - Students	207,894	254,433	254,289
Salaries - Professional	2,400,456	2,508,445	2,910,945
Employee Benefits	1,312,790	1,384,700	1,397,358
Travel	82,827	70,948	87,042
Operating Expenses	1,411,010	1,357,230	1,774,831
Department Revenues	109,041	0	96,035
Total	<u>6,465,429</u>	<u>6,548,277</u>	<u>7,420,523</u>
Social and Cultural Development (410)			

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	Actual 2017-18	July 2018-19	October 2018-19
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	3,298	3,973	7,339
Total - English (205000):	<u>3,298</u>	<u>4,245</u>	<u>7,611</u>
Helmsman (253100)			
Salaries - Academic	89,645	64,019	65,169
Salaries - Supporting	25,249	29,249	30,355
Salaries - Students	41,615	41,472	41,900
Salaries - Professional	7,691	50,000	50,000
Employee Benefits	46,145	56,400	56,400
Travel	712	3,500	3,500
Operating Expenses	47,607	47,799	78,357
Department Revenues	-107,629	-121,000	-141,900
Total - Helmsman (253100):	<u>151,035</u>	<u>171,439</u>	<u>183,781</u>
Band (254100)			
Travel	162,538	52,000	52,000
Operating Expenses	21,651	0	87,193
Total - Band (254100):	<u>184,189</u>	<u>52,000</u>	<u>139,193</u>
School of Law (260000)			
Travel	28,629	20,975	20,975
Operating Expenses	5,244	3,354	12,280
Total - School of Law (260000):	<u>33,873</u>	<u>24,329</u>	<u>33,255</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Law Admissions Records (260300)			
Salaries - Students	1,125	0	775
Employee Benefits	18	0	500
Travel	10,373	0	0
Operating Expenses	740	12,000	17,283
Total - Law Admissions Records (260300):	<u>12,256</u>	<u>12,000</u>	<u>18,558</u>
Lambuth Recruitment (268101)			
Salaries - Students	2,200	0	1,850
Employee Benefits	37	0	300
Operating Expenses	2,927	5,000	5,000
Total - Lambuth Recruitment (268101):	<u>5,164</u>	<u>5,000</u>	<u>7,150</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	2,197	0	1,600
Salaries - Students	40,752	36,926	36,926
Salaries - Professional	0	10,900	10,900
Employee Benefits	790	0	400
Travel	19,528	5,200	10,200
Operating Expenses	266,573	301,124	340,124
Capital Outlay	0	0	40,900
Total - Admissions Recruitment Orientation (268120):	<u>329,840</u>	<u>354,150</u>	<u>441,050</u>
Graduate Programs (280300)			
Salaries - Professional	13,380	0	11,400
Employee Benefits	7,416	0	10,500
Operating Expenses	1,206	0	6,486
Total - Graduate Programs (280300):	<u>22,002</u>	<u>0</u>	<u>28,386</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Dean of Students (420000)			
Salaries - Supporting	4,628	0	7,000
Salaries - Students	23,605	5,420	6,420
Employee Benefits	656	0	1,000
Travel	143,400	97,259	129,259
Operating Expenses	255,953	1,165,416	654,920
Department Revenues	313,865	123,700	123,700
Total - Dean of Students (420000):	<u>742,107</u>	<u>1,391,795</u>	<u>922,299</u>
Student Accountability Outreach (421000)			
Travel	0	0	74
Operating Expenses	6,500	6,500	9,926
Total - Student Accountability Outreach (421000):	<u>6,500</u>	<u>6,500</u>	<u>10,000</u>
University Center (422000)			
Salaries - Academic	200	0	0
Salaries - Supporting	83,728	94,394	96,312
Salaries - Students	169,782	126,980	127,100
Salaries - Professional	80,987	99,288	59,587
Employee Benefits	74,659	80,700	81,000
Travel	1,557	1,304	1,300
Operating Expenses	103,514	83,708	137,753
Department Revenues	-27,146	-23,500	-23,500
Total - University Center (422000):	<u>487,281</u>	<u>462,874</u>	<u>479,552</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Multicultural Affairs (423000)			
Operating Expenses	132,311	0	82,530
Total - Multicultural Affairs (423000):	<u>132,311</u>	<u>0</u>	<u>82,530</u>
Child Care Center (424150)			
Salaries - Supporting	50,956	95,026	96,001
Salaries - Students	19,611	15,500	15,500
Salaries - Professional	45,033	45,033	46,036
Employee Benefits	39,430	51,000	51,000
Travel	1,755	0	0
Operating Expenses	10,565	24,230	76,368
Capital Outlay	0	0	8,130
Total - Child Care Center (424150):	<u>167,350</u>	<u>230,789</u>	<u>293,035</u>
Student Leadership (425000)			
Salaries - Supporting	33,179	34,506	34,851
Salaries - Students	23,206	636	11,612
Salaries - Professional	350,824	365,113	407,728
Employee Benefits	156,764	150,000	161,483
Travel	142,516	4,300	60,600
Operating Expenses	152,052	94,326	199,537
Total - Student Leadership (425000):	<u>858,541</u>	<u>648,881</u>	<u>875,811</u>
SAC (425020)			
Salaries - Supporting	225	0	0
Salaries - Students	26,495	13,650	15,300
Salaries - Professional	14,000	1,740	7,000
Employee Benefits	16,271	0	22,734
Travel	61,813	14,140	14,140
Operating Expenses	672,339	418,935	865,552
Total - SAC (425020):	<u>791,143</u>	<u>448,465</u>	<u>924,726</u>

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	Actual 2017-18	July 2018-19	October 2018-19
SAC Lambuth (425021)			
Salaries - Students	1,500	0	1,000
Employee Benefits	24	0	200
Travel	0	0	5,274
Operating Expenses	22,943	0	44,171
Total - SAC Lambuth (425021):	<u>24,467</u>	<u>0</u>	<u>50,645</u>
Campus Engagement Comm Partnerships (425030)			
Travel	0	0	10,422
Operating Expenses	0	0	90,114
Total - Campus Engagement Comm Partnerships (425030):	<u>0</u>	<u>0</u>	<u>100,536</u>
Campus Recreation (426000)			
Salaries - Academic	248	0	0
Salaries - Supporting	233,762	230,538	261,832
Salaries - Students	265,921	225,000	216,100
Salaries - Professional	409,557	401,269	472,611
Employee Benefits	246,523	249,100	254,885
Travel	18,678	26,300	26,300
Operating Expenses	273,833	139,093	262,911
Capital Outlay	49,813	0	0
Total - Campus Recreation (426000):	<u>1,498,335</u>	<u>1,271,300</u>	<u>1,494,639</u>
AVP Campus Services (430000)			
Salaries - Professional	64,465	63,925	66,347
Employee Benefits	23,716	29,300	29,300
Total - AVP Campus Services (430000):	<u>88,181</u>	<u>93,225</u>	<u>95,647</u>

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	Actual 2017-18	July 2018-19	October 2018-19
General Accounting (800000)			
Salaries - Professional	409,466	446,600	459,100
Employee Benefits	127,581	170,200	173,400
Operating Expenses	0	220,500	305,500
Department Revenues	194,716	0	0
Total - General Accounting (800000):	<u>731,763</u>	<u>837,300</u>	<u>938,000</u>
Benefits (810000)			
Salaries - Academic	4,279	0	0
Salaries - Supporting	3,200	0	0
Salaries - Professional	16,536	0	0
Employee Benefits	-23,630	0	0
Operating Expenses	98,036	0	0
Department Revenues	6,851	0	0
Total - Benefits (810000):	<u>105,272</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Academic	94,372	64,019	65,169
Salaries - Supporting	437,124	483,713	527,951
Salaries - Students	615,812	465,856	474,755
Salaries - Professional	1,411,939	1,483,868	1,590,709
Employee Benefits	716,400	786,700	843,102
Travel	591,499	224,978	334,044
Operating Expenses	2,077,292	2,525,958	3,283,344
Capital Outlay	49,813	0	49,030
Department Revenues	380,657	-20,800	-41,700
Total	<u>6,374,908</u>	<u>6,014,292</u>	<u>7,126,404</u>
Student Health Services (415)			

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	Actual 2017-18	July 2018-19	October 2018-19
Health Center (415000)			
Salaries - Administrative	0	1,900	1,900
Salaries - Supporting	321,079	217,321	302,355
Salaries - Students	544	2,200	2,200
Salaries - Professional	413,502	463,412	425,831
Employee Benefits	276,882	256,000	264,000
Travel	5,936	7,500	7,500
Operating Expenses	216,973	210,164	212,874
Capital Outlay	45,916	0	0
Department Revenues	-872	0	0
Total - Health Center (415000):	1,279,960	1,158,497	1,216,660
General Accounting (800000)			
Salaries - Professional	9,683	0	0
Employee Benefits	3,017	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	4,649	0	0
Total - General Accounting (800000):	17,349	19,800	19,800
Benefits (810000)			
Salaries - Supporting	3,852	0	0
Salaries - Professional	8,088	0	0
Employee Benefits	-19,025	0	0
Department Revenues	2,616	0	0
Total - Benefits (810000):	-4,469	0	0

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	1,900
Salaries - Supporting	324,931	217,321	302,355
Salaries - Students	544	2,200	2,200
Salaries - Professional	431,273	463,412	425,831
Employee Benefits	260,874	256,000	264,000
Travel	5,936	7,500	7,500
Operating Expenses	216,973	229,964	232,674
Capital Outlay	45,916	0	0
Department Revenues	6,393	0	0
Total	<u>1,292,840</u>	<u>1,178,297</u>	<u>1,236,460</u>
Athletics (420)			
Athletic Director (700000)			
Salaries - Professional	0	0	-4,078
Operating Expenses	0	1,814	-80,501
Total - Athletic Director (700000):	<u>0</u>	<u>1,814</u>	<u>-84,579</u>
Athletic Management Finance (710000)			
Salaries - Administrative	0	1,500	0
Salaries - Professional	88,379	150,949	134,244
Employee Benefits	32,344	43,630	35,200
Operating Expenses	10,577	227,713	0
Total - Athletic Management Finance (710000):	<u>131,300</u>	<u>423,792</u>	<u>169,444</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Ticket Office (710010)			
Salaries - Supporting	59,942	110,870	116,217
Salaries - Students	131	4,310	4,310
Salaries - Professional	100,432	103,831	108,979
Employee Benefits	58,446	59,250	61,600
Travel	280	3,500	3,500
Operating Expenses	4,387,063	0	2,500,000
Total - Athletic Ticket Office (710010):	<u>4,606,294</u>	<u>281,761</u>	<u>2,794,606</u>
Athletic Business Office (711100)			
Salaries - Administrative	452,410	440,207	442,179
Salaries - Supporting	62,018	66,864	66,786
Salaries - Students	8,479	6,800	6,800
Salaries - Professional	494,252	454,450	486,547
Employee Benefits	376,708	263,773	265,000
Travel	3,008	10,000	10,000
Operating Expenses	313,185	200,000	144,266
Total - Athletic Business Office (711100):	<u>1,710,060</u>	<u>1,442,094</u>	<u>1,421,578</u>
NCAA Tournament (711110)			
Operating Expenses	2	0	0
Total - NCAA Tournament (711110):	<u>2</u>	<u>0</u>	<u>0</u>
American Athletic Conference (711120)			
Travel	57,021	0	0
Operating Expenses	23,147	0	600,000
Total - American Athletic Conference (711120):	<u>80,168</u>	<u>0</u>	<u>600,000</u>

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Athletic Administration (712000)			
Travel	14,199	20,000	20,000
Operating Expenses	102,992	40,000	40,000
Total - Athletic Administration (712000):	<u>117,191</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	33,928	32,500	33,215
Salaries - Students	41,067	0	0
Salaries - Professional	600	35,735	34,335
Employee Benefits	12,791	29,003	13,800
Operating Expenses	2,517	0	0
Total - Athletic Video Operations (712010):	<u>90,903</u>	<u>97,238</u>	<u>81,350</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	72,472	49,440	50,527
Salaries - Professional	61,200	62,000	62,520
Employee Benefits	41,953	30,567	30,600
Travel	1,016	1,500	1,500
Operating Expenses	1,233,241	25,000	25,000
Capital Outlay	28,943	0	0
Total - Athletic Equipment Operations (712020):	<u>1,438,825</u>	<u>168,507</u>	<u>170,147</u>
Athletic Trainer (712030)			
Salaries - Students	0	36,594	36,594
Salaries - Professional	316,843	321,978	366,733
Employee Benefits	116,213	78,907	86,400
Travel	3,380	8,000	8,000
Operating Expenses	682,491	650,000	650,000
Total - Athletic Trainer (712030):	<u>1,118,927</u>	<u>1,095,479</u>	<u>1,147,727</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Facilities Management (712040)			
Salaries - Professional	51,465	49,440	92,687
Employee Benefits	18,871	23,100	20,400
Travel	449	3,500	3,500
Operating Expenses	68,584	40,000	29,500
Total - Athletic Facilities Management (712040):	<u>139,369</u>	<u>116,040</u>	<u>146,087</u>
Weight Room Operations (712050)			
Salaries - Supporting	27,578	6,000	34,184
Salaries - Professional	339,508	356,269	358,442
Employee Benefits	126,454	105,242	85,900
Travel	7,547	6,000	8,000
Operating Expenses	26,844	26,000	26,000
Total - Weight Room Operations (712050):	<u>527,931</u>	<u>499,511</u>	<u>512,526</u>
Athletic External Affairs (720000)			
Salaries - Administrative	135,450	181,950	1,100
Salaries - Supporting	46,762	48,050	46,850
Salaries - Students	1,404	1,115	1,115
Salaries - Professional	158,315	167,050	349,598
Employee Benefits	115,840	162,368	120,700
Travel	8,461	15,000	15,000
Operating Expenses	728,046	250,000	250,000
Total - Athletic External Affairs (720000):	<u>1,194,278</u>	<u>825,533</u>	<u>784,363</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Fund Raising (720020)			
Salaries - Professional	151,322	175,115	600
Employee Benefits	56,011	51,330	51,300
Operating Expenses	0	2,000,000	2,525,000
Total - Athletic Fund Raising (720020):	207,333	2,226,445	2,576,900
Athletics and Compliance (730000)			
Salaries - Administrative	0	1,950	500
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	81,677	90,294	89,625
Employee Benefits	26,472	24,360	26,500
Operating Expenses	480	0	0
Total - Athletics and Compliance (730000):	108,629	121,736	121,757
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	116,933	118,467	177,806
Employee Benefits	42,937	31,620	31,600
Travel	3,502	6,000	6,000
Operating Expenses	36,121	32,000	35,000
Total - Athletic Compliance (730010):	199,493	189,587	251,906
Athletics Media (740010)			
Salaries - Administrative	0	700	0
Salaries - Supporting	16,012	0	49,005
Salaries - Students	7,937	0	0
Salaries - Professional	336,822	321,647	282,129
Employee Benefits	122,970	110,700	109,300
Travel	2,655	6,000	6,000
Operating Expenses	150,950	145,000	145,000
Total - Athletics Media (740010):	637,346	584,047	591,434

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Marketing (740020)			
Salaries - Administrative	108,750	108,150	0
Salaries - Supporting	9,090	40,265	40,265
Salaries - Students	1,350	15,294	15,294
Salaries - Professional	60,600	63,259	0
Employee Benefits	62,934	60,824	60,800
Travel	390	6,000	0
Operating Expenses	238,944	250,000	0
Total - Athletic Marketing (740020):	482,058	543,792	116,359
Athletics M Club (740030)			
Salaries - Supporting	29,770	3,000	3,000
Salaries - Professional	64,649	63,860	600
Employee Benefits	20,076	8,580	8,600
Travel	0	1,000	1,000
Operating Expenses	13,810	5,000	5,000
Total - Athletics M Club (740030):	128,305	81,440	18,200
Spirit Activities (740050)			
Salaries - Supporting	11,147	42,900	42,900
Salaries - Professional	23,238	0	0
Employee Benefits	2,009	12,870	2,500
Travel	-9,952	25,000	25,000
Operating Expenses	44,355	16,000	16,000
Total - Spirit Activities (740050):	70,797	96,770	86,400

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Basketball Men (750000)			
Salaries - Supporting	68,805	53,162	51,612
Salaries - Students	5,908	7,000	7,000
Salaries - Professional	3,512,035	3,090,131	3,287,700
Employee Benefits	574,618	351,063	351,100
Travel	258,547	410,000	310,000
Operating Expenses	9,769,076	300,000	300,000
Total - Basketball Men (750000):	<u>14,188,989</u>	<u>4,211,356</u>	<u>4,307,412</u>
Basketball_Men (750010)			
Travel	1,091,211	850,000	1,000,000
Operating Expenses	1,803,398	0	1,158,281
Capital Outlay	3,700	0	0
Total - Basketball_Men (750010):	<u>2,898,309</u>	<u>850,000</u>	<u>2,158,281</u>
Football (751000)			
Salaries - Supporting	165,281	135,507	137,927
Salaries - Students	1,801	2,624	2,624
Salaries - Professional	5,632,577	5,268,400	5,354,791
Employee Benefits	1,396,375	878,523	957,400
Travel	524,294	550,000	450,000
Operating Expenses	1,306,281	500,000	900,000
Total - Football (751000):	<u>9,026,609</u>	<u>7,335,054</u>	<u>7,802,742</u>

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Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Professional	600	0	0
Employee Benefits	5,539	0	0
Travel	624,098	700,000	885,000
Operating Expenses	2,461,934	250,000	1,850,000
Total - Football Men (751010):	3,092,171	953,014	2,738,014
Football Bowl Game (751011)			
Salaries - Professional	26,050	0	0
Employee Benefits	9,665	0	0
Travel	246,433	700,000	500,000
Operating Expenses	261,408	200,000	200,000
Total - Football Bowl Game (751011):	543,556	900,000	700,000
Football Ancillary (751012)			
Operating Expenses	352,367	250,000	250,000
Total - Football Ancillary (751012):	352,367	250,000	250,000
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	9,193	250	9,645
Salaries - Students	0	1,000	1,000
Salaries - Professional	260,025	265,524	262,858
Employee Benefits	104,056	79,499	79,500
Travel	193,428	232,500	232,500
Operating Expenses	283,963	150,000	155,000
Total - Baseball (752000):	850,665	735,773	747,503

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Golf Men (753000)			
Salaries - Supporting	23,148	0	0
Salaries - Professional	86,090	87,490	87,971
Employee Benefits	33,073	22,824	26,900
Travel	51,422	55,000	55,000
Operating Expenses	69,319	18,000	18,000
Total - Golf Men (753000):	<u>263,052</u>	<u>183,314</u>	<u>187,871</u>
Rifle (755000)			
Salaries - Professional	72,822	26,450	70,600
Employee Benefits	24,939	7,500	27,200
Travel	21,924	27,000	27,000
Operating Expenses	34,764	35,000	35,000
Total - Rifle (755000):	<u>154,449</u>	<u>95,950</u>	<u>159,800</u>
Soccer Men (756000)			
Salaries - Supporting	19,534	0	0
Salaries - Professional	110,105	142,036	141,612
Employee Benefits	41,208	39,654	44,500
Travel	105,655	127,500	127,500
Operating Expenses	116,297	48,000	50,000
Total - Soccer Men (756000):	<u>392,799</u>	<u>357,190</u>	<u>363,612</u>
Tennis Men (757000)			
Salaries - Professional	81,243	101,143	136,544
Employee Benefits	29,919	29,412	32,300
Travel	78,853	77,000	77,000
Operating Expenses	63,139	33,000	35,000
Total - Tennis Men (757000):	<u>253,154</u>	<u>240,555</u>	<u>280,844</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Track Men (758000)			
Salaries - Supporting	18,525	0	0
Salaries - Professional	145,005	165,781	166,384
Employee Benefits	53,360	34,849	34,800
Travel	220,052	236,200	236,200
Operating Expenses	241,258	50,000	55,000
Total - Track Men (758000):	<u>678,200</u>	<u>486,830</u>	<u>492,384</u>
Basketball Women (770000)			
Salaries - Supporting	90,850	62,092	94,809
Salaries - Students	0	9,446	9,446
Salaries - Professional	679,246	563,146	559,803
Employee Benefits	232,814	191,684	191,700
Travel	99,765	137,000	125,000
Operating Expenses	222,629	125,000	125,000
Total - Basketball Women (770000):	<u>1,325,304</u>	<u>1,088,368</u>	<u>1,105,758</u>
Basketball_Women (770010)			
Salaries - Professional	0	55,000	55,000
Travel	615,681	650,000	620,000
Operating Expenses	108,785	95,000	150,000
Capital Outlay	3,700	0	0
Total - Basketball_Women (770010):	<u>728,166</u>	<u>800,000</u>	<u>825,000</u>

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Golf Women (771000)			
Salaries - Supporting	600	0	600
Salaries - Students	0	300	300
Salaries - Professional	78,089	78,939	79,794
Employee Benefits	33,433	22,750	22,800
Travel	50,598	55,000	55,000
Operating Expenses	71,482	18,000	18,000
Total - Golf Women (771000):	234,202	174,989	176,494
Soccer Women (772000)			
Salaries - Professional	259,931	234,882	238,464
Employee Benefits	86,028	69,330	69,300
Travel	168,651	141,600	151,600
Operating Expenses	167,130	50,000	55,000
Total - Soccer Women (772000):	681,740	495,812	514,364
Softball (773000)			
Salaries - Professional	186,056	190,050	188,120
Employee Benefits	67,450	53,958	54,000
Travel	221,927	217,500	232,500
Operating Expenses	197,978	75,000	90,000
Total - Softball (773000):	673,411	536,508	564,620
Tennis Women (774000)			
Salaries - Supporting	21,655	28,002	28,002
Salaries - Students	0	800	800
Salaries - Professional	65,737	67,987	67,170
Employee Benefits	25,433	27,553	27,500
Travel	57,739	59,000	67,000
Operating Expenses	60,494	25,000	25,000
Total - Tennis Women (774000):	231,058	208,342	215,472

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Track Women (775000)			
Salaries - Professional	71,373	81,174	81,010
Employee Benefits	26,034	22,908	28,300
Operating Expenses	32,505	0	2,000
Total - Track Women (775000):	<u>129,912</u>	<u>104,082</u>	<u>111,310</u>
Volleyball (776000)			
Salaries - Professional	180,191	196,006	188,596
Employee Benefits	63,491	55,314	67,900
Travel	159,494	154,000	154,000
Operating Expenses	130,968	55,000	55,000
Total - Volleyball (776000):	<u>534,144</u>	<u>460,320</u>	<u>465,496</u>
General Accounting (800000)			
Salaries - Professional	17,361	0	0
Employee Benefits	5,409	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	18,741	0	0
Total - General Accounting (800000):	<u>41,511</u>	<u>35,500</u>	<u>35,500</u>
Benefits (810000)			
Salaries - Administrative	600	0	0
Salaries - Supporting	2,123	0	0
Salaries - Professional	49,601	0	0
Employee Benefits	-309,731	0	0
Department Revenues	19,102	0	0
Total - Benefits (810000):	<u>-238,305</u>	<u>0</u>	<u>0</u>

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Budget (820000)			
Operating Expenses	0	0	3,000,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>3,000,000</u>
Total - Athletics (420):			
Salaries - Administrative	697,210	744,471	453,793
Salaries - Supporting	788,433	680,402	807,044
Salaries - Students	68,077	90,415	90,415
Salaries - Professional	13,960,372	13,148,483	13,507,184
Employee Benefits	3,736,142	2,982,945	3,025,400
Travel	4,881,728	5,490,800	5,412,800
Operating Expenses	25,818,524	6,221,027	15,472,046
Capital Outlay	36,343	0	0
Department Revenues	37,843	0	0
Total	<u>50,024,672</u>	<u>29,358,543</u>	<u>38,768,682</u>
Counseling and Career Guidance (430)			
Provost Office (200000)			
Salaries - Professional	0	0	3,416
Operating Expenses	0	97,000	55,609
Total - Provost Office (200000):	<u>0</u>	<u>97,000</u>	<u>59,025</u>

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College of Arts and Sciences (201000)			
Operating Expenses	1,698	0	104,912
Total - College of Arts and Sciences (201000):	<u>1,698</u>	<u>0</u>	<u>104,912</u>
Writing Center (201040)			
Salaries - Supporting	3,132	0	2,500
Salaries - Students	0	0	3,000
Salaries - Professional	56,650	0	15,307
Employee Benefits	21,199	23,000	23,000
Travel	2,808	0	1,000
Operating Expenses	2,119	0	28,534
Total - Writing Center (201040):	<u>85,908</u>	<u>23,000</u>	<u>73,341</u>
School of Law (260000)			
Salaries - Academic	0	841	841
Salaries - Supporting	32,960	32,960	33,790
Salaries - Professional	140,936	86,232	145,658
Employee Benefits	85,619	89,000	89,000
Travel	1,393	1,500	1,500
Operating Expenses	8,037	9,329	9,672
Total - School of Law (260000):	<u>268,945</u>	<u>219,862</u>	<u>280,461</u>
Undergraduate Programs (280100)			
Salaries - Students	0	6,360	6,360
Operating Expenses	142,682	101,620	164,607
Total - Undergraduate Programs (280100):	<u>142,682</u>	<u>107,980</u>	<u>170,967</u>

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Athletic Academic Services (280200)			
Salaries - Supporting	26,404	29,585	30,915
Salaries - Students	2,597	1,424	3,200
Salaries - Professional	477,983	467,503	451,055
Employee Benefits	221,068	180,000	200,824
Travel	8,712	7,500	7,500
Operating Expenses	15,351	14,726	9,133
Department Revenues	1,595	0	0
Total - Athletic Academic Services (280200):	<u>753,710</u>	<u>700,738</u>	<u>702,627</u>
Academic Counseling (280210)			
Salaries - Supporting	78,400	78,400	80,800
Salaries - Students	6,384	4,000	4,000
Salaries - Professional	555,658	523,293	535,068
Employee Benefits	241,510	252,000	252,000
Travel	4,469	2,500	2,500
Operating Expenses	22,525	18,821	18,821
Total - Academic Counseling (280210):	<u>908,946</u>	<u>879,014</u>	<u>893,189</u>
Lambuth Academic Counseling (280211)			
Salaries - Academic	35,343	0	0
Salaries - Professional	40,163	41,541	43,056
Employee Benefits	23,975	15,400	15,400
Travel	743	1,000	1,000
Operating Expenses	1,042	1,000	1,000
Total - Lambuth Academic Counseling (280211):	<u>101,266</u>	<u>58,941</u>	<u>60,456</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	26,552	26,552	28,107
Salaries - Students	7,560	5,000	5,000
Salaries - Professional	397,463	437,088	372,875
Employee Benefits	167,793	186,000	186,000
Travel	3,250	8,000	7,599
Operating Expenses	12,839	14,671	21,116
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>615,457</u>	<u>677,311</u>	<u>620,697</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	160,000	35,495
Salaries - Professional	91,423	111,190	152,905
Employee Benefits	145,545	47,000	104,205
Travel	0	0	3,000
Operating Expenses	1,875	15,000	35,482
Total - Innovation in Teaching and Learning (286000):	<u>238,843</u>	<u>333,190</u>	<u>331,087</u>
Counseling Center (411000)			
Salaries - Supporting	49,487	30,356	30,967
Salaries - Students	232	0	0
Salaries - Professional	437,407	501,607	580,478
Employee Benefits	186,481	209,700	209,700
Travel	10,963	10,000	13,800
Operating Expenses	40,175	38,892	35,892
Total - Counseling Center (411000):	<u>724,745</u>	<u>790,555</u>	<u>870,837</u>

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Testing Center (411200)			
Salaries - Supporting	66,674	66,675	68,141
Salaries - Professional	54,651	61,651	62,853
Employee Benefits	49,434	52,000	63,818
Travel	6,225	7,000	7,000
Operating Expenses	18,696	45,723	235,692
Total - Testing Center (411200):	<u>195,680</u>	<u>233,049</u>	<u>437,504</u>
Testing Center Lambuth (411300)			
Salaries - Supporting	40,652	26,633	33,108
Salaries - Professional	0	8,000	8,000
Employee Benefits	17,026	16,200	16,200
Travel	3,497	2,000	2,000
Operating Expenses	2,438	30,000	263,248
Total - Testing Center Lambuth (411300):	<u>63,613</u>	<u>82,833</u>	<u>322,556</u>
Career Services (412000)			
Salaries - Supporting	48,334	33,231	34,228
Salaries - Students	18,252	3,000	9,979
Salaries - Professional	484,502	621,914	638,339
Employee Benefits	220,329	195,600	202,863
Travel	17,462	460	7,160
Operating Expenses	76,333	149,960	174,380
Total - Career Services (412000):	<u>865,212</u>	<u>1,004,165</u>	<u>1,066,949</u>

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Adult,Off Campus,Transfer Students (414000)			
Salaries - Supporting	6,668	5,413	5,413
Salaries - Students	7,052	8,444	8,444
Salaries - Professional	68,504	81,300	48,838
Employee Benefits	33,947	45,000	50,206
Travel	1,839	0	3,200
Operating Expenses	10,006	16,885	29,056
Capital Outlay	0	0	4,359
Department Revenues	0	0	-17,775
Total - Adult,Off Campus,Transfer Students (414000):	<u>128,016</u>	<u>157,042</u>	<u>131,741</u>
Veterans and Military Services (420010)			
Salaries - Supporting	7,856	0	0
Salaries - Students	7,537	0	4,000
Salaries - Professional	38,452	47,500	48,458
Employee Benefits	14,844	18,400	18,400
Travel	2,553	0	950
Operating Expenses	10,804	32,149	27,199
Total - Veterans and Military Services (420010):	<u>82,046</u>	<u>98,049</u>	<u>99,007</u>
General Accounting (800000)			
Salaries - Professional	32,912	0	0
Employee Benefits	10,255	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	16,130	0	0
Total - General Accounting (800000):	<u>59,297</u>	<u>67,300</u>	<u>67,300</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Benefits (810000)			
Salaries - Academic	250	0	0
Salaries - Supporting	7,288	0	0
Salaries - Professional	39,558	0	0
Employee Benefits	-107,432	0	0
Department Revenues	13,884	0	0
Total - Benefits (810000):	-46,452	0	0
Total - Counseling and Career Guidance (430):			
Salaries - Academic	35,593	160,841	36,336
Salaries - Supporting	394,407	329,805	347,969
Salaries - Students	49,614	28,228	43,983
Salaries - Professional	2,916,262	2,988,819	3,106,306
Employee Benefits	1,331,593	1,329,300	1,431,616
Travel	63,914	39,960	58,209
Operating Expenses	366,620	653,076	1,281,653
Capital Outlay	0	0	4,359
Department Revenues	31,609	0	-17,775
Total	5,189,612	5,530,029	6,292,656
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Supporting	85,282	107,964	88,868
Salaries - Students	8,004	5,970	5,970
Salaries - Professional	753,108	827,976	852,464
Employee Benefits	320,613	340,000	340,000
Travel	8,934	8,000	8,000
Operating Expenses	53,302	43,482	94,382
Total - Financial Aid Operations (268310):	1,229,243	1,333,392	1,389,684

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	Actual 2017-18	July 2018-19	October 2018-19
Bursar (514000)			
Salaries - Supporting	200,178	205,651	212,552
Salaries - Students	4,345	15,000	15,000
Salaries - Professional	207,235	217,140	220,391
Employee Benefits	187,863	200,000	200,000
Travel	8,933	20,000	20,000
Operating Expenses	79,223	75,955	84,528
Department Revenues	-153,836	-152,300	-152,300
Total - Bursar (514000):	533,941	581,446	600,171
General Accounting (800000)			
Salaries - Professional	22,936	0	0
Employee Benefits	7,146	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	10,712	0	0
Total - General Accounting (800000):	40,794	46,900	46,900
Benefits (810000)			
Salaries - Supporting	7,859	0	0
Salaries - Professional	23,931	0	0
Employee Benefits	-8,491	0	0
Department Revenues	8,014	0	0
Total - Benefits (810000):	31,313	0	0

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Financial Aid Administration (440):			
Salaries - Supporting	293,319	313,615	301,420
Salaries - Students	12,349	20,970	20,970
Salaries - Professional	1,007,210	1,045,116	1,072,855
Employee Benefits	507,131	540,000	540,000
Travel	17,867	28,000	28,000
Operating Expenses	132,525	166,337	225,810
Department Revenues	-135,110	-152,300	-152,300
Total	<u>1,835,291</u>	<u>1,961,738</u>	<u>2,036,755</u>
Total - Student Services (40):			
Salaries - Administrative	990,275	1,139,001	775,831
Salaries - Academic	129,965	230,349	106,994
Salaries - Supporting	3,297,149	3,217,748	3,416,242
Salaries - Students	992,195	880,372	938,452
Salaries - Professional	23,197,882	23,216,817	23,882,327
Employee Benefits	8,307,679	8,126,145	8,207,803
Travel	5,689,143	5,884,186	5,990,045
Operating Expense	30,296,998	11,431,546	22,680,640
Capital Outlay	146,075	0	115,353
Department Revenues	458,987	-173,100	-140,740
Total	<u>73,506,348</u>	<u>53,953,064</u>	<u>65,972,947</u>
Institutional Support (45)			
Office of the President (450)			

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	Actual 2017-18	July 2018-19	October 2018-19
Office of President (100000)			
Salaries - Administrative	428,675	428,675	428,675
Salaries - Supporting	70,163	70,164	75,823
Salaries - Students	8,339	3,000	3,000
Salaries - Professional	101,369	117,278	115,995
Employee Benefits	235,687	258,400	258,400
Travel	424	10,000	10,000
Operating Expenses	219,441	134,196	315,370
Total - Office of President (100000):	<u>1,064,098</u>	<u>1,021,713</u>	<u>1,207,263</u>
General Accounting (800000)			
Salaries - Professional	3,619	0	0
Employee Benefits	18,508	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	3,193	0	0
Total - General Accounting (800000):	<u>25,320</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)			
Salaries - Administrative	368	0	0
Salaries - Supporting	800	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	-140,172	0	0
Department Revenues	950	0	0
Total - Benefits (810000):	<u>-136,554</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Office of the President (450):			
Salaries - Administrative	429,043	428,675	428,675
Salaries - Supporting	70,963	70,164	75,823
Salaries - Students	8,339	3,000	3,000
Salaries - Professional	106,488	117,278	115,995
Employee Benefits	114,023	258,400	258,400
Travel	424	10,000	10,000
Operating Expenses	219,441	141,596	322,770
Department Revenues	4,143	0	0
Total	952,864	1,029,113	1,214,663
Executive Management (455)			
Chief Operations Officer (100510)			
Salaries - Administrative	154,500	154,500	161,326
Employee Benefits	57,320	0	57,000
Travel	0	0	10,000
Operating Expenses	0	10,000	10,000
Total - Chief Operations Officer (100510):	211,820	164,500	238,326
University Counsel (102000)			
Salaries - Administrative	167,203	166,860	170,531
Salaries - Supporting	49,313	38,521	40,000
Salaries - Students	0	3,000	1,100
Salaries - Professional	307,143	370,942	378,446
Employee Benefits	200,092	190,000	212,500
Travel	18,174	0	1,981
Operating Expenses	306,427	179,981	263,234
Total - University Counsel (102000):	1,048,352	949,304	1,067,792

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	Actual 2017-18	July 2018-19	October 2018-19
Staff Senate (103000)			
Operating Expenses	4,119	4,000	4,000
Total - Staff Senate (103000):	<u>4,119</u>	<u>4,000</u>	<u>4,000</u>
 Athletic Committee (104000)			
Salaries - Academic	4,375	0	3,500
Employee Benefits	1,623	1,000	1,500
Travel	2,104	2,479	2,479
Operating Expenses	0	0	2,848
Total - Athletic Committee (104000):	<u>8,102</u>	<u>3,479</u>	<u>10,327</u>
 Faculty Senate (108000)			
Salaries - Supporting	25,220	25,220	26,504
Salaries - Professional	2,992	0	0
Employee Benefits	19,250	17,000	17,000
Travel	963	2,000	2,000
Operating Expenses	7,036	3,500	15,281
Total - Faculty Senate (108000):	<u>55,461</u>	<u>47,720</u>	<u>60,785</u>
 Provost Office (200000)			
Salaries - Administrative	405,794	421,380	416,284
Salaries - Academic	16,500	0	3,000
Salaries - Supporting	15,525	0	8,145
Salaries - Students	0	8,074	8,074
Salaries - Professional	303,853	518,522	521,081
Employee Benefits	274,386	310,000	310,000
Travel	38,009	18,000	18,000
Operating Expenses	126,065	17,585	64,552
Total - Provost Office (200000):	<u>1,180,132</u>	<u>1,293,561</u>	<u>1,349,136</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Faculty Ombudsperson (200005)			
Salaries - Academic	15,000	0	12,000
Employee Benefits	5,565	6,000	6,000
Operating Expenses	378	1,000	2,287
Total - Faculty Ombudsperson (200005):	20,943	7,000	20,287
Institutional Research (200400)			
Salaries - Supporting	69,845	69,845	70,543
Salaries - Professional	276,655	323,456	408,067
Employee Benefits	128,552	132,000	132,000
Travel	3,269	5,028	6,828
Operating Expenses	33,015	10,551	66,614
Total - Institutional Research (200400):	511,336	540,880	684,052
CIO Information Technology Services (300000)			
Salaries - Professional	0	16	16
Operating Expenses	2	0	0
Total - CIO Information Technology Services (300000):	2	16	16
VP Student Affairs (400000)			
Salaries - Administrative	229,359	291,907	298,108
Salaries - Professional	31,443	18,700	5,800
Employee Benefits	96,548	106,000	106,000
Travel	10,883	1,698	31,900
Operating Expenses	15,583	46,278	195,580
Total - VP Student Affairs (400000):	383,816	464,583	637,388

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	Actual 2017-18	July 2018-19	October 2018-19
Chief Financial Officer (500000)			
Salaries - Administrative	79,311	226,380	406,736
Salaries - Supporting	11,156	196,762	35,705
Salaries - Students	630	7,030	7,000
Salaries - Professional	149,897	153,289	160,026
Employee Benefits	68,340	158,100	178,100
Travel	16,338	8,391	24,800
Operating Expenses	147,699	93,613	137,438
Total - Chief Financial Officer (500000):	<u>473,371</u>	<u>843,565</u>	<u>949,805</u>
University Initiatives (500100)			
Travel	0	3,850	3,850
Operating Expenses	126	11,642	460,094
Total - University Initiatives (500100):	<u>126</u>	<u>15,492</u>	<u>463,944</u>
Alumni and Constituent Relations (604000)			
Operating Expenses	17,245	10,000	10,000
Total - Alumni and Constituent Relations (604000):	<u>17,245</u>	<u>10,000</u>	<u>10,000</u>
Office of University Development (620000)			
Salaries - Professional	78,650	78,000	78,034
Employee Benefits	28,957	28,900	24,800
Travel	2,939	1,000	1,000
Operating Expenses	2,681	5,000	4,966
Total - Office of University Development (620000):	<u>113,227</u>	<u>112,900</u>	<u>108,800</u>

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	Actual 2017-18	July 2018-19	October 2018-19
General Accounting (800000)			
Salaries - Professional	198,400	209,900	217,100
Employee Benefits	61,817	81,500	83,300
Operating Expenses	0	114,300	162,800
Department Revenues	92,741	0	0
Total - General Accounting (800000):	352,958	405,700	463,200
Benefits (810000)			
Salaries - Administrative	11,070	0	0
Salaries - Academic	489	0	0
Salaries - Supporting	4,400	0	0
Salaries - Professional	15,839	0	0
Employee Benefits	-6,868	135,200	100,000
Department Revenues	6,312	0	0
Total - Benefits (810000):	31,242	135,200	100,000
Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000
External Relations (900000)			
Salaries - Administrative	177,760	179,140	185,085
Employee Benefits	65,726	75,000	75,000
Operating Expenses	0	0	4,211
Total - External Relations (900000):	243,486	254,140	264,296

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Executive Management (455):			
Salaries - Administrative	1,224,997	1,440,167	1,638,070
Salaries - Academic	36,364	0	18,500
Salaries - Supporting	175,459	330,348	180,897
Salaries - Students	630	18,104	16,174
Salaries - Professional	1,364,872	1,672,825	1,768,570
Employee Benefits	1,001,308	1,240,700	1,303,200
Travel	92,679	42,446	102,838
Operating Expenses	685,376	532,450	1,428,905
Department Revenues	99,053	0	0
Total	4,680,738	5,277,040	6,457,154
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	47,153	92,000	94,024
Salaries - Professional	183,662	210,201	213,006
Employee Benefits	85,633	114,000	114,000
Travel	4,415	5,000	5,000
Operating Expenses	8,578	31,151	109,812
Total - Internal Audit (120000):	329,441	452,352	535,842
Chief Financial Officer (500000)			
Salaries - Supporting	50,007	0	5,589
Employee Benefits	22,069	23,000	23,000
Operating Expenses	3,888	0	0
Total - Chief Financial Officer (500000):	75,964	23,000	28,589

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	Actual 2017-18	July 2018-19	October 2018-19
Shared Services Center (500102)			
Salaries - Supporting	72,813	66,114	67,900
Salaries - Professional	52,530	52,530	53,617
Employee Benefits	71,585	84,000	84,000
Operating Expenses	3,115	10	10
Total - Shared Services Center (500102):	<u>200,043</u>	<u>202,654</u>	<u>205,527</u>
Finance (510000)			
Salaries - Administrative	170,458	141,326	6,464
Salaries - Supporting	40,170	40,553	41,656
Salaries - Students	4,782	0	0
Salaries - Professional	142,559	145,823	269,992
Employee Benefits	131,428	146,000	146,000
Travel	2,682	4,500	10,925
Operating Expenses	21,205	24,739	18,348
Total - Finance (510000):	<u>513,284</u>	<u>502,941</u>	<u>493,385</u>
Accounting Office (511000)			
Salaries - Administrative	123,600	123,600	126,993
Salaries - Supporting	165,245	173,470	179,057
Salaries - Students	0	3,400	728
Salaries - Professional	457,732	517,741	528,243
Employee Benefits	317,359	347,000	347,000
Travel	10,799	8,000	8,000
Operating Expenses	37,429	31,302	31,583
Total - Accounting Office (511000):	<u>1,112,164</u>	<u>1,204,513</u>	<u>1,221,604</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Grants and Contracts Accounting (511030)			
Salaries - Supporting	7,574	10,000	10,000
Salaries - Professional	455,421	461,055	463,282
Employee Benefits	167,176	180,000	180,000
Travel	0	4,000	4,000
Operating Expenses	10,685	10,000	10,000
Total - Grants and Contracts Accounting (511030):	<u>640,856</u>	<u>665,055</u>	<u>667,282</u>
Payroll Office (513000)			
Salaries - Supporting	64,775	64,087	65,193
Salaries - Students	1,868	0	0
Salaries - Professional	179,127	179,127	182,525
Employee Benefits	105,895	122,000	122,000
Travel	1,880	3,000	4,600
Operating Expenses	10,390	11,852	10,252
Total - Payroll Office (513000):	<u>363,935</u>	<u>380,066</u>	<u>384,570</u>
Bursar (514000)			
Salaries - Supporting	118,072	121,411	123,422
Salaries - Professional	444,750	499,374	510,041
Employee Benefits	234,735	250,000	250,000
Travel	165	0	0
Operating Expenses	65,434	64,343	73,264
Total - Bursar (514000):	<u>863,156</u>	<u>935,128</u>	<u>956,727</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Financial Planning (515000)			
Salaries - Supporting	809	0	944
Salaries - Students	2,062	6,000	6,000
Salaries - Professional	508,943	519,862	540,078
Employee Benefits	185,633	198,000	198,000
Travel	557	3,500	3,500
Operating Expenses	20,341	14,772	13,828
Total - Financial Planning (515000):	<u>718,345</u>	<u>742,134</u>	<u>762,350</u>
General Accounting (800000)			
Salaries - Professional	58,439	0	0
Employee Benefits	18,208	0	0
Operating Expenses	31,757	163,800	163,800
Department Revenues	27,447	0	0
Total - General Accounting (800000):	<u>135,851</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	987,800	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>987,800</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)			
Salaries - Administrative	2,400	0	0
Salaries - Supporting	15,546	0	0
Salaries - Professional	42,086	0	0
Employee Benefits	-120,065	0	0
Department Revenues	15,496	0	0
Total - Benefits (810000):	<u>-44,537</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Investment Banking Agreements (830000) Operating Expenses	20,711	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>20,711</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000) Operating Expenses	876,145	714,937	714,937
Total - Allocated Revenue and Waivers (840000):	<u>876,145</u>	<u>714,937</u>	<u>714,937</u>
 Total - Fiscal Operations (460):			
Salaries - Administrative	343,611	356,926	227,481
Salaries - Supporting	535,011	475,635	493,761
Salaries - Students	8,712	9,400	6,728
Salaries - Professional	2,525,249	2,585,713	2,760,784
Employee Benefits	1,219,656	1,464,000	1,464,000
Travel	20,498	28,000	36,025
Operating Expenses	2,097,478	2,116,906	2,195,834
Department Revenues	42,943	0	0
Total	<u>6,793,158</u>	<u>7,036,580</u>	<u>7,184,613</u>
 Gen'l Admin and Logistical Services (465)			

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	Actual 2017-18	July 2018-19	October 2018-19
Office for Institutional Equity (109000)			
Salaries - Supporting	5,334	0	0
Salaries - Students	1,044	0	1,900
Salaries - Professional	233,885	240,230	299,652
Employee Benefits	93,445	73,000	107,700
Travel	2,015	1,500	1,500
Operating Expenses	24,554	8,000	19,371
Total - Office for Institutional Equity (109000):	<u>360,277</u>	<u>322,730</u>	<u>430,123</u>
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	146,290	119,971	130,014
Employee Benefits	68,174	46,000	58,528
Travel	414	1,500	1,500
Operating Expenses	24,908	3,000	23,454
Total - Space Planning (200300):	<u>239,786</u>	<u>176,971</u>	<u>219,996</u>
African American Studies (217101)			
Operating Expenses	613	1,119	2,744
Total - African American Studies (217101):	<u>613</u>	<u>1,119</u>	<u>2,744</u>
Office of Diversity Initiatives (280350)			
Salaries - Professional	0	11,500	11,500
Employee Benefits	0	2,800	2,800
Operating Expenses	0	5,700	5,700
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Network Services (321000)			
Salaries - Supporting	399,946	408,016	428,782
Salaries - Students	25,149	23,000	37,768
Salaries - Professional	324,787	450,803	452,060
Employee Benefits	296,254	279,500	279,500
Travel	4,203	8,000	19,400
Operating Expenses	2,132,145	3,323,182	2,697,158
Capital Outlay	54,807	10,000	15,000
Department Revenues	-1,904,663	-2,773,400	-2,773,400
Total - Network Services (321000):	<u>1,332,628</u>	<u>1,729,101</u>	<u>1,156,268</u>
Crisis Management (500101)			
Operating Expenses	27,087	34,252	45,364
Total - Crisis Management (500101):	<u>27,087</u>	<u>34,252</u>	<u>45,364</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	31,132	31,132	31,813
Salaries - Students	364	2,000	1,500
Salaries - Professional	55,157	55,157	69,395
Employee Benefits	39,411	39,500	43,800
Travel	363	500	1,000
Operating Expenses	6,599	5,000	5,000
Total - Business and Finance Lambuth (500103):	<u>133,026</u>	<u>133,289</u>	<u>152,508</u>

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	Actual 2017-18	July 2018-19	October 2018-19
University Process Improvement (500104)			
Salaries - Professional	99,629	130,118	132,543
Employee Benefits	36,962	48,500	48,500
Travel	9,065	0	0
Operating Expenses	14,638	12,000	12,399
Total - University Process Improvement (500104):	<u>160,294</u>	<u>190,618</u>	<u>193,442</u>
Human Resources (520000)			
Salaries - Administrative	159,241	159,241	162,737
Salaries - Supporting	162,861	195,099	212,696
Salaries - Students	783	0	3,000
Salaries - Professional	1,095,468	1,108,497	1,138,093
Employee Benefits	559,877	550,000	550,000
Travel	9,263	4,071	12,871
Operating Expenses	111,592	133,091	110,840
Total - Human Resources (520000):	<u>2,099,085</u>	<u>2,149,999</u>	<u>2,190,237</u>
Admin Flexible Benefits (520105)			
Operating Expenses	8,834	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>8,834</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Salaries - Professional	1,275	0	1,710
Travel	2,274	3,640	3,640
Operating Expenses	84,870	68,686	72,510
Total - HR Programs (520120):	<u>88,419</u>	<u>72,326</u>	<u>77,860</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Business Services (540000)			
Salaries - Administrative	70,637	70,637	18,047
Salaries - Professional	33,094	33,094	84,483
Employee Benefits	38,280	45,000	45,000
Travel	440	2,000	2,000
Operating Expenses	13,881	7,985	11,593
Total - Business Services (540000):	156,332	158,716	161,123
Business Development (541000)			
Salaries - Professional	105,048	105,588	106,848
Employee Benefits	38,973	44,900	44,900
Travel	858	750	1,200
Operating Expenses	29,449	61,923	53,443
Total - Business Development (541000):	174,328	213,161	206,391
Procurement and Contract Services (542000)			
Salaries - Supporting	30,342	30,791	5,850
Salaries - Professional	456,493	466,463	500,166
Employee Benefits	180,722	178,000	178,000
Travel	3,238	5,651	5,651
Operating Expenses	45,467	15,378	15,185
Total - Procurement and Contract Services (542000):	716,262	696,283	704,852
Auxiliary Services (543000)			
Operating Expenses	15,049	0	0
Total - Auxiliary Services (543000):	15,049	0	0

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	Actual 2017-18	July 2018-19	October 2018-19
Mail Services (543200)			
Salaries - Supporting	128,070	152,795	159,823
Salaries - Students	0	3,400	3,400
Salaries - Professional	47,667	47,667	48,587
Employee Benefits	95,536	108,800	108,800
Operating Expenses	89,509	30,690	37,755
Department Revenues	-25,494	-16,600	-16,600
Total - Mail Services (543200):	<u>335,288</u>	<u>326,752</u>	<u>341,765</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	75,870	97,171	102,212
Salaries - Students	158	7,100	7,100
Salaries - Professional	52,296	53,996	56,093
Employee Benefits	64,044	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	113,193	167,833	164,266
Department Revenues	-314,738	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>-9,177</u>	<u>63,700</u>	<u>67,271</u>
General Accounting (800000)			
Salaries - Professional	124,752	93,000	93,000
Employee Benefits	38,870	32,500	32,500
Operating Expenses	1,145,317	-4,659	97,341
Department Revenues	-1,231,450	0	0
Total - General Accounting (800000):	<u>77,489</u>	<u>120,841</u>	<u>222,841</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Benefits (810000)			
Salaries - Administrative	1,444	0	0
Salaries - Supporting	17,737	0	0
Salaries - Professional	50,299	0	0
Employee Benefits	-161,018	0	0
Department Revenues	17,677	0	0
Total - Benefits (810000):	-73,861	0	0
Budget (820000)			
Salaries - Administrative	0	66,300	0
Salaries - Supporting	0	67,500	0
Salaries - Professional	0	232,500	0
Employee Benefits	0	130,400	0
Operating Expenses	494,280	678,300	447,611
Total - Budget (820000):	494,280	1,175,000	447,611
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	231,322	322,678	207,284
Salaries - Supporting	851,292	1,081,304	1,039,976
Salaries - Students	27,498	42,000	61,168
Salaries - Professional	2,826,140	3,290,084	3,265,644
Employee Benefits	1,389,530	1,387,600	1,308,728
Travel	32,133	29,712	50,862
Operating Expenses	4,381,985	4,581,480	3,851,734
Capital Outlay	54,807	10,000	15,000
Department Revenues	-3,458,668	-3,130,000	-3,130,000
Total	6,336,039	7,614,858	6,670,396
Administrative Computing Support (470)			

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	Actual 2017-18	July 2018-19	October 2018-19
University Technology and ERP (800200)			
Operating Expenses	504,951	899,000	518,131
Total - University Technology and ERP (800200):	<u>504,951</u>	<u>899,000</u>	<u>518,131</u>
Total - Administrative Computing Support (470):			
Operating Expenses	504,951	899,000	518,131
Total	<u>504,951</u>	<u>899,000</u>	<u>518,131</u>
Public Relations and Development (475)			
Office of President (100000)			
Salaries - Administrative	150,000	0	50,000
Employee Benefits	55,650	0	17,700
Total - Office of President (100000):	<u>205,650</u>	<u>0</u>	<u>67,700</u>
University Board Governance (100500)			
Salaries - Administrative	26,693	39,140	40,101
Salaries - Professional	33,823	0	0
Employee Benefits	18,446	96,600	96,600
Travel	4,186	0	350
Operating Expenses	61,050	65,000	75,055
Total - University Board Governance (100500):	<u>144,198</u>	<u>200,740</u>	<u>212,106</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Government and Community Relations (105000)			
Salaries - Administrative	80,725	167,000	167,600
Salaries - Professional	83,477	71,104	126,600
Employee Benefits	58,162	28,000	105,000
Travel	8,917	4,607	20,000
Operating Expenses	6,113	2,500	8,938
Total - Government and Community Relations (105000):	<u>237,394</u>	<u>273,211</u>	<u>428,138</u>
University District Support (107000)			
Operating Expenses	0	2,000	9,902
Total - University District Support (107000):	<u>0</u>	<u>2,000</u>	<u>9,902</u>
VP Student Affairs (400000)			
Salaries - Students	7,417	0	5,500
Salaries - Professional	56,922	86,500	87,885
Employee Benefits	26,622	23,600	31,600
Travel	6,001	0	160
Operating Expenses	10,084	4,850	14,463
Total - VP Student Affairs (400000):	<u>107,046</u>	<u>114,950</u>	<u>139,608</u>
Commencement (401000)			
Salaries - Academic	4,310	3,763	3,763
Salaries - Supporting	40,883	36,050	38,263
Salaries - Students	12,491	8,000	8,000
Salaries - Professional	107,205	87,700	94,369
Employee Benefits	70,411	58,000	63,600
Travel	1,914	5,000	5,300
Operating Expenses	430,385	344,563	556,084
Total - Commencement (401000):	<u>667,599</u>	<u>543,076</u>	<u>769,379</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Alumni and Constituent Relations (604000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	74,977	77,752	37,834
Salaries - Students	15,653	0	23,000
Salaries - Professional	435,787	489,197	568,320
Employee Benefits	188,784	229,800	235,800
Travel	6,006	2,100	12,100
Operating Expenses	98,492	31,988	143,678
Capital Outlay	16,180	0	0
Total - Alumni and Constituent Relations (604000):	835,879	831,437	1,021,332
Marketing and Communication (610000)			
Salaries - Professional	15,367	19,600	21,475
Employee Benefits	5,645	7,300	7,600
Travel	13,182	3,000	4,200
Operating Expenses	1,490,178	998,712	1,739,435
Capital Outlay	42,520	0	5,319
Total - Marketing and Communication (610000):	1,566,892	1,028,612	1,778,029
Office of University Development (620000)			
Salaries - Administrative	221,293	309,140	313,512
Salaries - Supporting	155,351	122,047	126,297
Salaries - Students	58,462	0	0
Salaries - Professional	1,634,249	1,844,971	1,874,719
Employee Benefits	747,659	782,000	871,600
Travel	40,994	8,000	12,200
Operating Expenses	263,028	91,760	107,009
Total - Office of University Development (620000):	3,121,036	3,157,918	3,305,337

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	Actual 2017-18	July 2018-19	October 2018-19
University of Memphis Foundation (630000)			
Salaries - Administrative	129,350	129,350	132,183
Salaries - Supporting	30,247	14,820	21,940
Salaries - Students	2,600	0	0
Salaries - Professional	206,528	240,826	245,949
Employee Benefits	140,557	140,000	145,000
Operating Expenses	1,144	5,200	5,200
Total - University of Memphis Foundation (630000):	510,426	530,196	550,272
General Accounting (800000)			
Salaries - Professional	50,664	0	0
Employee Benefits	15,786	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	25,186	0	0
Total - General Accounting (800000):	91,636	103,600	103,600
Benefits (810000)			
Salaries - Administrative	2,834	0	0
Salaries - Academic	300	0	0
Salaries - Supporting	6,150	0	0
Salaries - Professional	42,819	0	0
Employee Benefits	-129,646	0	0
Department Revenues	16,384	0	0
Total - Benefits (810000):	-61,159	0	0

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	Actual 2017-18	July 2018-19	October 2018-19
External Relations (900000)			
Salaries - Supporting	150,763	117,794	140,322
Salaries - Students	10,903	21,355	19,545
Salaries - Professional	690,142	791,120	1,094,999
Employee Benefits	290,278	261,000	410,100
Operating Expenses	2,331	787	27,387
Total - External Relations (900000):	<u>1,144,417</u>	<u>1,192,056</u>	<u>1,692,353</u>
Total - Public Relations and Development (475):			
Salaries - Administrative	610,895	645,230	703,996
Salaries - Academic	4,610	3,763	3,763
Salaries - Supporting	458,371	368,463	364,656
Salaries - Students	107,526	29,355	56,045
Salaries - Professional	3,356,983	3,631,018	4,114,316
Employee Benefits	1,488,354	1,626,300	1,984,600
Travel	81,200	22,707	54,310
Operating Expenses	2,362,805	1,650,960	2,790,751
Capital Outlay	58,700	0	5,319
Department Revenues	41,570	0	0
Total	<u>8,571,014</u>	<u>7,977,796</u>	<u>10,077,756</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Institutional Support (45):			
Salaries - Administrative	2,839,868	3,193,676	3,205,506
Salaries - Academic	40,974	3,763	22,263
Salaries - Supporting	2,091,096	2,325,914	2,155,113
Salaries - Students	152,705	101,859	143,115
Salaries - Professional	10,179,732	11,296,918	12,025,309
Employee Benefits	5,212,871	5,977,000	6,318,928
Travel	226,934	132,865	254,035
Operating Expense	10,252,036	9,922,392	11,108,125
Capital Outlay	113,507	10,000	20,319
Department Revenues	-3,270,959	-3,130,000	-3,130,000
Total	27,838,764	29,834,387	32,122,713
Physical Plant (50)			
Physical Plant Administration (500)			
College of Arts and Sciences (201000)			
Salaries - Academic	0	0	4,000
Operating Expenses	0	0	30,200
Total - College of Arts and Sciences (201000):	0	0	34,200
College of Communication Fine Arts (250000)			
Operating Expenses	4,191	0	4,200
Total - College of Communication Fine Arts (250000):	4,191	0	4,200

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	Actual 2017-18	July 2018-19	October 2018-19
Loewenberg College of Nursing (265000)			
Salaries - Students	2,468	0	0
Employee Benefits	39	0	0
Operating Expenses	476	0	0
Total - Loewenberg College of Nursing (265000):	<u>2,983</u>	<u>0</u>	<u>0</u>
University College (275000)			
Salaries - Students	350	0	0
Employee Benefits	6	0	0
Operating Expenses	1,020	0	0
Total - University College (275000):	<u>1,376</u>	<u>0</u>	<u>0</u>
School of Public Health (276000)			
Operating Expenses	0	0	14,520
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>14,520</u>
VP Student Affairs (400000)			
Operating Expenses	0	330,500	54,693
Total - VP Student Affairs (400000):	<u>0</u>	<u>330,500</u>	<u>54,693</u>
Career Services (412000)			
Operating Expenses	704	0	0
Total - Career Services (412000):	<u>704</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Business and Finance Lambuth (500103)			
Salaries - Students	9,170	0	5,000
Employee Benefits	147	0	175
Operating Expenses	1,251	0	14,125
Total - Business and Finance Lambuth (500103):	<u>10,568</u>	<u>0</u>	<u>19,300</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	109,425	26,745
Total - AVP Physical Plant (530000):	<u>0</u>	<u>109,425</u>	<u>26,745</u>
PP Business Operations (531000)			
Salaries - Administrative	145,830	145,710	150,600
Salaries - Supporting	201,045	43,625	49,483
Salaries - Students	36,915	5,925	5,925
Salaries - Professional	347,813	364,238	432,933
Employee Benefits	280,079	260,000	285,000
Travel	18,138	16,614	16,614
Operating Expenses	69,397	112,440	112,285
Capital Outlay	0	0	23,000
Department Revenues	2,017	0	0
Total - PP Business Operations (531000):	<u>1,101,234</u>	<u>948,552</u>	<u>1,075,840</u>
PP Supply (531010)			
Salaries - Supporting	145,111	138,223	167,596
Salaries - Professional	148	0	0
Employee Benefits	85,955	84,000	89,000
Travel	299	0	0
Operating Expenses	70,905	83,730	283,872
Department Revenues	-38,024	-64,400	-79,400
Total - PP Supply (531010):	<u>264,394</u>	<u>241,553</u>	<u>461,068</u>

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Employee Safety and Health (531030)			
Operating Expenses	11,563	0	0
Total - Employee Safety and Health (531030):	<u>11,563</u>	<u>0</u>	<u>0</u>
Facilities Mgmt / Project Services (531060)			
Salaries - Professional	422,877	535,034	546,385
Employee Benefits	146,853	186,700	183,700
Travel	9,713	5,000	14,000
Operating Expenses	4,846	5,026	1,206
Department Revenues	-84,703	-56,700	-56,652
Total - Facilities Mgmt / Project Services (531060):	<u>499,586</u>	<u>675,060</u>	<u>688,639</u>
PP Landscape (533020)			
Salaries - Supporting	57,329	0	52,433
Salaries - Students	17,932	0	0
Salaries - Professional	1,349	0	0
Employee Benefits	35,846	0	0
Travel	1,154	0	0
Operating Expenses	52,080	0	104,010
Department Revenues	-967	0	0
Total - PP Landscape (533020):	<u>164,723</u>	<u>0</u>	<u>156,443</u>
PP Maint Repairs GMM Lambuth (534030)			
Employee Benefits	0	0	5,700
Total - PP Maint Repairs GMM Lambuth (534030):	<u>0</u>	<u>0</u>	<u>5,700</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Parking and Transportation Services (540100)			
Operating Expenses	1,750	0	0
Total - Parking and Transportation Services (540100):	<u>1,750</u>	<u>0</u>	<u>0</u>
AVP Campus Planning Design (550000)			
Salaries - Administrative	128,750	128,750	143,000
Salaries - Supporting	148,102	100,550	157,148
Salaries - Professional	179,407	345,861	345,000
Employee Benefits	208,803	200,000	247,500
Travel	8,196	3,000	25,300
Operating Expenses	85,475	14,975	466,181
Department Revenues	-84,703	-28,000	-85,962
Total - AVP Campus Planning Design (550000):	<u>674,030</u>	<u>765,136</u>	<u>1,298,167</u>
General Accounting (800000)			
Salaries - Professional	492,699	526,200	540,400
Employee Benefits	171,412	199,500	203,100
Operating Expenses	0	281,800	379,000
Department Revenues	251,647	0	0
Total - General Accounting (800000):	<u>915,758</u>	<u>1,007,500</u>	<u>1,122,500</u>
Benefits (810000)			
Salaries - Administrative	5,300	0	0
Salaries - Supporting	16,225	0	0
Salaries - Professional	22,700	0	0
Employee Benefits	-230,978	277,200	100,000
Department Revenues	10,114	0	0
Total - Benefits (810000):	<u>-176,639</u>	<u>277,200</u>	<u>100,000</u>

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Budget (820000)			
Salaries - Supporting	0	290,000	0
Salaries - Professional	0	43,000	0
Employee Benefits	0	211,400	100,000
Total - Budget (820000):	0	544,400	100,000
Allocated Revenue and Waivers (840000)			
Employee Benefits	545	0	0
Total - Allocated Revenue and Waivers (840000):	545	0	0
General Plant (860000)			
Operating Expenses	712,600	676,100	843,300
Department Revenues	-136,943	0	0
Total - General Plant (860000):	575,657	676,100	843,300
Total - Physical Plant Administration (500):			
Salaries - Administrative	279,880	284,460	303,600
Salaries - Academic	0	0	4,000
Salaries - Supporting	567,812	1,012,623	784,205
Salaries - Students	66,835	5,925	10,925
Salaries - Professional	1,466,993	1,863,333	1,913,718
Employee Benefits	698,707	1,029,000	824,375
Travel	37,500	24,614	55,914
Operating Expenses	1,016,258	1,504,571	2,307,592
Capital Outlay	0	0	23,000
Department Revenues	-81,562	-149,100	-222,014
Total	4,052,423	5,575,426	6,005,315
Building Maintenance (505)			

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Chucalissa (217110)			
Salaries - Supporting	33,143	33,143	34,231
Employee Benefits	20,166	24,000	24,000
Total - Chucalissa (217110):	<u>53,309</u>	<u>57,143</u>	<u>58,231</u>
AVP Physical Plant (530000)			
Employee Benefits	0	0	5,000
Operating Expenses	5,996	327,000	327,000
Total - AVP Physical Plant (530000):	<u>5,996</u>	<u>327,000</u>	<u>332,000</u>
PP Business Operations (531000)			
Department Revenues	-346,959	-254,900	-254,900
Total - PP Business Operations (531000):	<u>-346,959</u>	<u>-254,900</u>	<u>-254,900</u>
PP Supply (531010)			
Employee Benefits	0	0	3,000
Operating Expenses	0	0	600,000
Department Revenues	0	0	-600,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>3,000</u>
PP Projects (531020)			
Operating Expenses	33,800	0	0
Total - PP Projects (531020):	<u>33,800</u>	<u>0</u>	<u>0</u>

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PP Projects Maintenance (531025)			
Operating Expenses	16,605	200,000	250,000
Total - PP Projects Maintenance (531025):	<u>16,605</u>	<u>200,000</u>	<u>250,000</u>
PP Crafts Trades (532000)			
Salaries - Supporting	157,590	169,859	170,742
Salaries - Professional	69,300	69,350	70,689
Employee Benefits	83,304	117,900	117,900
Travel	3,343	2,048	2,048
Operating Expenses	2,081,621	1,786,485	2,374,245
Capital Outlay	6,900	0	0
Department Revenues	-927,232	-563,100	-563,100
Total - PP Crafts Trades (532000):	<u>1,474,826</u>	<u>1,582,542</u>	<u>2,172,524</u>
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	137,714	143,249	148,133
Employee Benefits	82,666	95,600	95,600
Travel	85	0	0
Operating Expenses	978	3,000	3,000
Department Revenues	-54,758	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>166,685</u>	<u>187,349</u>	<u>192,233</u>
PP Maint Repairs Electric (532020)			
Salaries - Supporting	288,260	279,426	286,603
Salaries - Professional	148	0	0
Employee Benefits	177,211	185,000	185,000
Operating Expenses	53,582	83,000	83,000
Department Revenues	-77,242	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>441,959</u>	<u>477,626</u>	<u>484,803</u>

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PP Maint Repairs GMM (532030)			
Salaries - Supporting	600,366	636,836	658,880
Employee Benefits	367,005	389,000	389,000
Travel	669	0	0
Department Revenues	-63,965	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	904,075	981,236	1,003,280
PP HVAC (532040)			
Salaries - Supporting	836,303	920,149	939,878
Salaries - Professional	742	0	0
Employee Benefits	506,976	516,000	516,000
Travel	669	0	0
Operating Expenses	1,057,378	1,056,000	1,055,300
Department Revenues	-200,797	-157,000	-157,000
Total - PP HVAC (532040):	2,201,271	2,335,149	2,354,178
PP Plumbing (532060)			
Salaries - Supporting	202,340	217,503	221,565
Employee Benefits	123,082	132,000	132,000
Operating Expenses	0	5,100	4,924
Department Revenues	-55,072	-57,500	-57,500
Total - PP Plumbing (532060):	270,350	297,103	300,989
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	155,387	162,514	166,702
Employee Benefits	83,993	106,000	106,000
Operating Expenses	544	0	0
Department Revenues	-30,972	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	208,952	236,714	240,902

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	Actual 2017-18	July 2018-19	October 2018-19
PP Maint Repairs Locks (532080)			
Salaries - Supporting	114,409	112,042	113,213
Salaries - Students	5,782	0	300
Employee Benefits	68,892	75,000	75,000
Department Revenues	-54,606	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>134,477</u>	<u>149,242</u>	<u>150,713</u>
Athletics General Maintenance (532090)			
Operating Expenses	736,087	420,883	420,883
Department Revenues	99,222	0	0
Total - Athletics General Maintenance (532090):	<u>835,309</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	59,777	55,936	58,446
Salaries - Professional	60,716	60,116	61,318
Employee Benefits	58,021	56,400	54,200
Travel	400	0	0
Operating Expenses	591,333	150,000	158,000
Capital Outlay	8,250	0	0
Department Revenues	-81,989	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>696,508</u>	<u>272,452</u>	<u>281,964</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	46,944	43,896	44,774
Employee Benefits	28,568	26,800	26,800
Total - PP HVAC Lambuth (534040):	<u>75,512</u>	<u>70,696</u>	<u>71,574</u>

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	Actual 2017-18	July 2018-19	October 2018-19
General Accounting (800000)			
Salaries - Professional	51,739	0	0
Employee Benefits	16,121	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	75,276	0	0
Total - General Accounting (800000):	143,136	105,800	105,800
Benefits (810000)			
Salaries - Supporting	61,075	0	0
Salaries - Professional	1,200	0	0
Employee Benefits	-132,767	0	0
Operating Expenses	990	0	0
Department Revenues	17,849	0	0
Total - Benefits (810000):	-51,653	0	0
General Plant (860000)			
Operating Expenses	326,400	326,400	328,800
Total - General Plant (860000):	326,400	326,400	328,800
Total - Building Maintenance (505):			
Salaries - Supporting	2,693,308	2,774,553	2,843,167
Salaries - Students	5,782	0	300
Salaries - Professional	183,845	129,466	132,007
Employee Benefits	1,483,238	1,723,700	1,729,500
Travel	5,166	2,048	2,048
Operating Expenses	4,905,314	4,463,668	5,710,952
Capital Outlay	15,150	0	0
Department Revenues	-1,701,245	-1,321,000	-1,921,000
Total	7,590,558	7,772,435	8,496,974
Custodial Services (510)			

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	Actual 2017-18	July 2018-19	October 2018-19
Residence Life (424000)			
Operating Expenses	0	-1,143,000	-1,141,039
Department Revenues	-976,026	0	0
Total - Residence Life (424000):	-976,026	-1,143,000	-1,141,039
Custodial Services Residence Life (424020)			
Salaries - Supporting	613,734	729,018	758,457
Salaries - Professional	588	0	600
Employee Benefits	354,582	370,000	370,000
Operating Expenses	7,123	12,582	11,982
Total - Custodial Services Residence Life (424020):	976,027	1,111,600	1,141,039
PP Business Operations (531000)			
Department Revenues	-1,529	0	0
Total - PP Business Operations (531000):	-1,529	0	0
PP Custodial (533010)			
Salaries - Supporting	3,353,518	3,303,640	3,466,129
Salaries - Students	0	14,000	14,000
Salaries - Professional	148	0	0
Employee Benefits	1,977,075	1,950,000	1,880,000
Travel	38	0	0
Operating Expenses	4,809	1,700	1,700
Department Revenues	-381,078	-197,100	-197,100
Total - PP Custodial (533010):	4,954,510	5,072,240	5,164,729

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	Actual 2017-18	July 2018-19	October 2018-19
Pest Control (533030)			
Salaries - Supporting	72,056	72,781	75,121
Salaries - Professional	148	0	0
Employee Benefits	43,842	49,000	49,000
Travel	0	900	900
Operating Expenses	5,570	14,398	14,938
Department Revenues	-28,012	-19,300	-19,300
Total - Pest Control (533030):	<u>93,604</u>	<u>117,779</u>	<u>120,659</u>
Building Services Technicians (533040)			
Salaries - Supporting	76,169	94,275	71,169
Employee Benefits	46,382	95,100	95,100
Department Revenues	-83	-400	-400
Total - Building Services Technicians (533040):	<u>122,468</u>	<u>188,975</u>	<u>165,869</u>
Building Services (533050)			
Salaries - Supporting	502,066	503,669	538,809
Salaries - Professional	59,565	138,965	140,709
Employee Benefits	306,950	310,000	310,000
Travel	2,226	0	0
Operating Expenses	549,222	476,014	475,106
Department Revenues	-9,339	-11,300	-11,300
Total - Building Services (533050):	<u>1,410,690</u>	<u>1,417,348</u>	<u>1,453,324</u>

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	Actual 2017-18	July 2018-19	October 2018-19
PP Custodial Lambuth (535010)			
Operating Expenses	14	0	0
Total - PP Custodial Lambuth (535010):	<u>14</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	23,767	0	0
Employee Benefits	7,405	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	24,774	0	0
Total - General Accounting (800000):	<u>55,946</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)			
Salaries - Supporting	151,318	0	0
Salaries - Professional	1,700	0	0
Employee Benefits	-278,252	0	0
Department Revenues	44,924	0	0
Total - Benefits (810000):	<u>-80,310</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,768,861	4,703,383	4,909,685
Salaries - Students	0	14,000	14,000
Salaries - Professional	85,916	138,965	141,309
Employee Benefits	2,457,984	2,774,100	2,704,100
Travel	2,264	900	900
Operating Expenses	566,738	-589,706	-588,713
Department Revenues	-1,326,369	-228,100	-228,100
Total	<u>6,555,394</u>	<u>6,813,542</u>	<u>6,953,181</u>
Utilities (515)			

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	Actual 2017-18	July 2018-19	October 2018-19
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	411,943	410,210	424,881
Employee Benefits	249,902	293,800	293,800
Operating Expenses	208,259	110,000	110,100
Department Revenues	1,871	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	871,975	814,010	828,781
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	70,980	71,080
Travel	0	3,000	3,000
Operating Expenses	212,974	152,379	152,279
Department Revenues	-20,042	-12,600	-12,600
Total - PP Energy Coordination (532050):	192,932	215,548	215,548
Benefits (810000)			
Salaries - Supporting	17,300	0	0
Employee Benefits	-21,063	0	0
Department Revenues	3,471	0	0
Total - Benefits (810000):	-292	0	0
General Plant (860000)			
Operating Expenses	9,119,482	9,170,300	9,506,346
Department Revenues	-1,729,047	-827,500	-827,500
Total - General Plant (860000):	7,390,435	8,342,800	8,678,846

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Total - Utilities (515):			
Salaries - Supporting	429,243	411,999	426,670
Salaries - Professional	0	70,980	71,080
Employee Benefits	228,839	293,800	293,800
Travel	0	3,000	3,000
Operating Expenses	9,540,715	9,432,679	9,768,725
Department Revenues	-1,743,747	-840,100	-840,100
Total	8,455,050	9,372,358	9,723,175
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-265,169	-193,000	-193,000
Total - PP Business Operations (531000):	-265,169	-193,000	-193,000
PP Storm Water (533000)			
Operating Expenses	27,780	0	0
Total - PP Storm Water (533000):	27,780	0	0
PP Landscape (533020)			
Salaries - Supporting	970,818	914,826	960,404
Salaries - Students	84,165	65,000	65,000
Salaries - Professional	54,021	123,130	124,280
Employee Benefits	491,359	490,000	490,000
Travel	3,773	1,200	1,200
Operating Expenses	862,859	661,818	674,301
Department Revenues	-560,088	-510,000	-510,000
Total - PP Landscape (533020):	1,906,907	1,745,974	1,805,185

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PP Landscape Lambuth (535020)			
Salaries - Supporting	64,827	87,813	92,749
Employee Benefits	37,519	53,600	45,800
Operating Expenses	0	15,000	13,225
Total - PP Landscape Lambuth (535020):	<u>102,346</u>	<u>156,413</u>	<u>151,774</u>
Athletic Facilities Management (712040)			
Salaries - Supporting	100	0	4,903
Salaries - Professional	119,823	120,073	121,296
Employee Benefits	44,237	11,625	48,000
Travel	0	2,500	2,500
Operating Expenses	73,851	85,000	80,000
Total - Athletic Facilities Management (712040):	<u>238,011</u>	<u>219,198</u>	<u>256,699</u>
General Accounting (800000)			
Salaries - Professional	66,264	0	0
Employee Benefits	20,646	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	114,173	0	0
Total - General Accounting (800000):	<u>201,083</u>	<u>135,500</u>	<u>135,500</u>
Benefits (810000)			
Salaries - Supporting	15,457	0	0
Salaries - Professional	1,200	0	0
Employee Benefits	-49,509	0	0
Department Revenues	5,901	0	0
Total - Benefits (810000):	<u>-26,951</u>	<u>0</u>	<u>0</u>

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Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,051,202	1,002,639	1,058,056
Salaries - Students	84,165	65,000	65,000
Salaries - Professional	241,308	243,203	245,576
Employee Benefits	544,252	555,225	583,800
Travel	3,773	3,700	3,700
Operating Expenses	964,490	897,318	903,026
Department Revenues	-705,183	-703,000	-703,000
Total	<u>2,184,007</u>	<u>2,064,085</u>	<u>2,156,158</u>
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	9,415	0	6,150
Total - School of Law (260000):	<u>9,415</u>	<u>0</u>	<u>6,150</u>
Technology Access Fee (340000)			
Operating Expenses	40,366	0	69,521
Total - Technology Access Fee (340000):	<u>40,366</u>	<u>0</u>	<u>69,521</u>
PP Projects (531020)			
Operating Expenses	43,205	0	104,609
Total - PP Projects (531020):	<u>43,205</u>	<u>0</u>	<u>104,609</u>

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	Actual 2017-18	July 2018-19	October 2018-19
PP Lambuth Projects (536000)			
Operating Expenses	35,835	0	0
Total - PP Lambuth Projects (536000):	<u>35,835</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	94,304	615,000	189,090
Total - General Plant (860000):	<u>94,304</u>	<u>615,000</u>	<u>189,090</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	223,125	615,000	369,370
Total	<u>223,125</u>	<u>615,000</u>	<u>369,370</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	108,046	95,009	104,775
Salaries - Students	14,457	7,000	7,000
Salaries - Professional	295,225	298,896	308,238
Employee Benefits	150,368	155,000	155,000
Travel	2,682	3,300	3,300
Operating Expenses	140,585	107,937	138,908
Capital Outlay	0	0	10,007
Department Revenues	-26,055	0	-3,391
Total - Environmental Health and Safety (283300):	<u>685,308</u>	<u>667,142</u>	<u>723,837</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Police Services (503000)			
Salaries - Supporting	1,828,759	1,637,577	1,863,446
Salaries - Students	28,142	24,000	24,000
Salaries - Professional	161,840	179,347	186,823
Employee Benefits	1,140,413	1,020,000	1,020,000
Travel	3,383	2,000	2,000
Operating Expenses	480,623	544,335	576,375
Total - Police Services (503000):	<u>3,643,160</u>	<u>3,407,259</u>	<u>3,672,644</u>
Lambuth Police Services (503001)			
Salaries - Supporting	234,711	245,918	274,753
Salaries - Professional	355	0	600
Employee Benefits	142,099	136,200	134,100
Travel	0	0	600
Operating Expenses	205,939	150,000	243,121
Total - Lambuth Police Services (503001):	<u>583,104</u>	<u>532,118</u>	<u>653,174</u>
General Accounting (800000)			
Department Revenues	3,686	0	0
Total - General Accounting (800000):	<u>3,686</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Supporting	34,025	0	0
Salaries - Professional	11,200	0	0
Employee Benefits	-138,706	0	0
Department Revenues	12,466	0	0
Total - Benefits (810000):	<u>-81,015</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Security and Safety (530):			
Salaries - Supporting	2,205,541	1,978,504	2,242,974
Salaries - Students	42,599	31,000	31,000
Salaries - Professional	468,620	478,243	495,661
Employee Benefits	1,294,174	1,311,200	1,309,100
Travel	6,065	5,300	5,900
Operating Expenses	827,147	802,272	958,404
Capital Outlay	0	0	10,007
Department Revenues	-9,903	0	-3,391
Total	<u>4,834,243</u>	<u>4,606,519</u>	<u>5,049,655</u>
Total - Physical Plant (50):			
Salaries - Administrative	279,880	284,460	303,600
Salaries - Academic	0	0	4,000
Salaries - Supporting	11,715,967	11,883,701	12,264,757
Salaries - Students	199,381	115,925	121,225
Salaries - Professional	2,446,682	2,924,190	2,999,351
Employee Benefits	6,707,194	7,687,025	7,444,675
Travel	54,768	39,562	71,462
Operating Expense	18,043,787	17,125,802	19,429,356
Capital Outlay	15,150	0	33,007
Department Revenues	-5,568,009	-3,241,300	-3,917,605
Total	<u>33,894,800</u>	<u>36,819,365</u>	<u>38,753,828</u>
Scholarships and Fellowships (55)			
Scholarships (550)			

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	Actual 2017-18	July 2018-19	October 2018-19
College of Arts and Sciences (201000) Operating Expenses	70,580	0	89,200
Total - College of Arts and Sciences (201000):	<u>70,580</u>	<u>0</u>	<u>89,200</u>
School of Law (260000) Operating Expenses	99,500	100,000	300,000
Total - School of Law (260000):	<u>99,500</u>	<u>100,000</u>	<u>300,000</u>
International Programs (280400) Operating Expenses	502,615	456,800	445,000
Total - International Programs (280400):	<u>502,615</u>	<u>456,800</u>	<u>445,000</u>
Innovation in Teaching and Learning (286000) Operating Expenses	4,078	0	4,084
Total - Innovation in Teaching and Learning (286000):	<u>4,078</u>	<u>0</u>	<u>4,084</u>
Athletic Business Office (711100) Operating Expenses	77,593	0	58,000
Total - Athletic Business Office (711100):	<u>77,593</u>	<u>0</u>	<u>58,000</u>

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Athletic Video Operations (712010) Operating Expenses	10,500	0	11,000
Total - Athletic Video Operations (712010):	<u>10,500</u>	<u>0</u>	<u>11,000</u>
Athletic Equipment Operations (712020) Operating Expenses	153,373	165,000	160,000
Total - Athletic Equipment Operations (712020):	<u>153,373</u>	<u>165,000</u>	<u>160,000</u>
Athletic Trainer (712030) Operating Expenses	336,999	300,000	325,000
Total - Athletic Trainer (712030):	<u>336,999</u>	<u>300,000</u>	<u>325,000</u>
Athletic Facilities Management (712040) Operating Expenses	10,228	0	11,000
Total - Athletic Facilities Management (712040):	<u>10,228</u>	<u>0</u>	<u>11,000</u>
Athletics and Compliance (730000) Operating Expenses	45	0	0
Total - Athletics and Compliance (730000):	<u>45</u>	<u>0</u>	<u>0</u>

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Athletic Compliance (730010) Operating Expenses	10,255	12,000	12,000
Total - Athletic Compliance (730010):	<u>10,255</u>	<u>12,000</u>	<u>12,000</u>
Basketball Men (750000) Operating Expenses	46,780	0	12,000
Total - Basketball Men (750000):	<u>46,780</u>	<u>0</u>	<u>12,000</u>
Basketball_Men (750010) Operating Expenses	468,918	400,000	460,000
Total - Basketball_Men (750010):	<u>468,918</u>	<u>400,000</u>	<u>460,000</u>
Football (751000) Operating Expenses	74,033	75,000	75,000
Total - Football (751000):	<u>74,033</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010) Operating Expenses	3,155,770	3,127,000	3,160,000
Total - Football Men (751010):	<u>3,155,770</u>	<u>3,127,000</u>	<u>3,160,000</u>

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Baseball (752000) Operating Expenses	394,492	350,000	400,000
Total - Baseball (752000):	<u>394,492</u>	<u>350,000</u>	<u>400,000</u>
Golf Men (753000) Operating Expenses	159,308	145,000	160,000
Total - Golf Men (753000):	<u>159,308</u>	<u>145,000</u>	<u>160,000</u>
Rifle (755000) Operating Expenses	138,274	120,000	120,000
Total - Rifle (755000):	<u>138,274</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000) Operating Expenses	356,855	380,000	360,000
Total - Soccer Men (756000):	<u>356,855</u>	<u>380,000</u>	<u>360,000</u>
Tennis Men (757000) Operating Expenses	189,365	185,000	180,000
Total - Tennis Men (757000):	<u>189,365</u>	<u>185,000</u>	<u>180,000</u>

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Track Men (758000)			
Operating Expenses	467,534	490,000	475,000
Total - Track Men (758000):	<u>467,534</u>	<u>490,000</u>	<u>475,000</u>
 Basketball Women (770000)			
Operating Expenses	1,120	0	0
Total - Basketball Women (770000):	<u>1,120</u>	<u>0</u>	<u>0</u>
 Basketball_Women (770010)			
Operating Expenses	502,004	460,000	490,000
Total - Basketball_Women (770010):	<u>502,004</u>	<u>460,000</u>	<u>490,000</u>
 Golf Women (771000)			
Operating Expenses	231,787	240,000	230,000
Total - Golf Women (771000):	<u>231,787</u>	<u>240,000</u>	<u>230,000</u>
 Soccer Women (772000)			
Operating Expenses	604,614	580,000	590,000
Total - Soccer Women (772000):	<u>604,614</u>	<u>580,000</u>	<u>590,000</u>

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Softball (773000)			
Operating Expenses	422,677	420,000	420,000
Total - Softball (773000):	<u>422,677</u>	<u>420,000</u>	<u>420,000</u>
Tennis Women (774000)			
Operating Expenses	300,237	275,000	300,000
Total - Tennis Women (774000):	<u>300,237</u>	<u>275,000</u>	<u>300,000</u>
Track Women (775000)			
Operating Expenses	638,247	700,000	680,000
Total - Track Women (775000):	<u>638,247</u>	<u>700,000</u>	<u>680,000</u>
Volleyball (776000)			
Operating Expenses	455,909	430,000	460,000
Total - Volleyball (776000):	<u>455,909</u>	<u>430,000</u>	<u>460,000</u>
Budget (820000)			
Operating Expenses	0	600,000	0
Total - Budget (820000):	<u>0</u>	<u>600,000</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Allocated Revenue and Waivers (840000) Operating Expenses	2,680,386	2,540,900	2,540,900
Total - Allocated Revenue and Waivers (840000):	<u>2,680,386</u>	<u>2,540,900</u>	<u>2,540,900</u>
Scholarships (850000) Operating Expenses	14,136,084	14,692,900	16,372,279
Total - Scholarships (850000):	<u>14,136,084</u>	<u>14,692,900</u>	<u>16,372,279</u>
Total - Scholarships (550): Operating Expenses	26,700,160	27,244,600	28,900,463
Total	<u>26,700,160</u>	<u>27,244,600</u>	<u>28,900,463</u>
Fellowships (560) College of Education (230000) Operating Expenses	177,708	0	132,300
Total - College of Education (230000):	<u>177,708</u>	<u>0</u>	<u>132,300</u>
School of Law (260000) Operating Expenses	334,869	347,800	439,000
Total - School of Law (260000):	<u>334,869</u>	<u>347,800</u>	<u>439,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Fellowships (560):			
Operating Expenses	512,577	347,800	571,300
Total	<u>512,577</u>	<u>347,800</u>	<u>571,300</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	27,212,737	27,592,400	29,471,763
Total	<u>27,212,737</u>	<u>27,592,400</u>	<u>29,471,763</u>
Total Education and General			
Salaries - Administrative	10,554,994	12,014,392	11,969,046
Salaries - Academic	93,434,180	91,544,128	102,610,927
Salaries - Supporting	28,708,852	28,433,692	29,614,929
Salaries - Students	2,627,379	1,729,202	2,508,556
Salaries - Professional	48,066,741	50,241,169	53,033,582
Employee Benefits	64,596,483	76,897,933	72,474,028
Travel	9,584,864	7,654,799	10,013,539
Operating Expense	110,412,560	101,921,320	134,691,986
Capital Outlay	3,195,650	974,316	1,680,552
Department Revenues	-8,719,195	-6,941,100	-7,769,260
Total	<u>362,462,508</u>	<u>364,469,851</u>	<u>410,827,885</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	4,214,932	4,820,500	4,820,500
 Total E & G Mandatory Transfers:	<u>4,214,932</u>	<u>4,820,500</u>	<u>4,820,500</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,989,148	1,787,100	3,345,704
Transfer to Unexp Plant Set-a-Side	22,672,779	0	0
Transfer to Renewal and Replacement	8,374,980	0	2,154,367
Transfer to R&R Set-a-Side Future	6,000,000	0	3,409,041
Transfers to Other Funds	4,567,071	4,720,200	4,641,700
Transfers from Unexpended Plant	-314,687	0	-278,000
Transfer from UnexpPlant Set-a-Side	-47,985,000	0	-6,972,779
Transfers from Renewal and Replace	-50,000	0	-1,400,000
Transfer from R&R Set-a-Side Future	0	0	-12,832,400
Transfers from Other Funds	-470,800	-470,800	-470,800
 Total E & G Non-Mandatory Transfers:	<u>-2,216,509</u>	<u>6,036,500</u>	<u>-8,403,167</u>
 Total E & G Transfers	<u>1,998,423</u>	<u>10,857,000</u>	<u>-3,582,667</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,554,994	12,014,392	11,969,046
Salaries - Academic	93,434,180	91,544,128	102,610,927
Salaries - Supporting	28,708,852	28,433,692	29,614,929
Salaries - Students	2,627,379	1,729,202	2,508,556
Salaries - Professional	48,066,741	50,241,169	53,033,582
Employee Benefits	64,596,483	76,897,933	72,474,028
Travel	9,584,864	7,654,799	10,013,539
Operating Expense	110,412,560	101,921,320	134,691,986
Capital Outlay	3,195,650	974,316	1,680,552
Department Revenues	-8,719,195	-6,941,100	-7,769,260
E & G Transfers	1,998,423	10,857,000	-3,582,667
Total	<u>364,460,931</u>	<u>375,326,851</u>	<u>407,245,218</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	95,909	435,900	413,800
Department Revenues	31,297	0	0
Total - University Services Court (543100):	<u>127,206</u>	<u>435,900</u>	<u>413,800</u>
 Total - University Services Court (700):			
Operating Expenses	95,909	435,900	413,800
Department Revenues	31,297	0	0
Total	<u>127,206</u>	<u>435,900</u>	<u>413,800</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	6,525	26,233	26,628
Salaries - Supporting	35,407	41,285	42,232
Salaries - Professional	18,832	30,032	28,890
Employee Benefits	22,530	35,200	35,200
Travel	0	2,300	2,300
Operating Expenses	459,578	945,350	945,150
Capital Outlay	21,287	54,000	54,000
Department Revenues	153,069	0	0
Total - Food Services (424200):	<u>717,228</u>	<u>1,134,400</u>	<u>1,134,400</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Food Services Lambuth (432000)			
Operating Expenses	67,513	0	75,000
Total - Food Services Lambuth (432000):	67,513	0	75,000
Food Vending (543300)			
Salaries - Administrative	45,783	47,184	14,097
Salaries - Professional	121,241	125,241	162,719
Employee Benefits	61,966	65,000	65,000
Operating Expenses	17,021	209,075	204,684
Total - Food Vending (543300):	246,011	446,500	446,500
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	1	0	0
Total - Food Services (710):			
Salaries - Administrative	52,308	73,417	40,725
Salaries - Supporting	35,407	41,285	42,232
Salaries - Professional	140,073	155,273	191,609
Employee Benefits	84,497	100,200	100,200
Travel	0	2,300	2,300
Operating Expenses	544,112	1,154,425	1,224,834
Capital Outlay	21,287	54,000	54,000
Department Revenues	153,069	0	0
Total	1,030,753	1,580,900	1,655,900
Student Housing (720)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Residence Life (424000)			
Salaries - Administrative	0	93,500	93,500
Salaries - Supporting	289,546	220,918	229,344
Salaries - Students	58,915	202,146	202,146
Salaries - Professional	371,683	430,948	456,218
Employee Benefits	286,698	305,000	303,000
Travel	26,594	14,000	29,000
Operating Expenses	348,552	-1,358,557	-1,405,253
Capital Outlay	0	21,000	21,000
Department Revenues	-1,381,987	0	0
Total - Residence Life (424000):	1	-71,045	-71,045
Rawls Hall (424040)			
Salaries - Supporting	0	2,600	828
Salaries - Students	101,167	139,300	139,300
Salaries - Professional	25,750	36,750	39,272
Employee Benefits	11,172	13,000	11,000
Operating Expenses	595,496	1,262,650	1,099,200
Department Revenues	514,437	0	0
Total - Rawls Hall (424040):	1,248,022	1,454,300	1,289,600
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Professional	46,464	57,750	60,569
Employee Benefits	16,918	20,000	22,000
Operating Expenses	287,277	474,150	410,531
Department Revenues	246,378	0	0
Total - Smith Hall (424070):	597,037	552,500	493,700

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Mynders Hall (424080)			
Operating Expenses	6,423	70,000	70,000
Department Revenues	43,626	0	0
Total - Mynders Hall (424080):	50,049	70,000	70,000
Living Learning Residence Complex (424090)			
Salaries - Students	83,652	115,200	90,000
Salaries - Professional	26,555	31,100	31,636
Employee Benefits	11,023	12,000	12,000
Operating Expenses	1,045,104	1,328,229	1,329,193
Department Revenues	896,251	0	0
Total - Living Learning Residence Complex (424090):	2,062,585	1,486,529	1,462,829
Student Housing Complex (424100)			
Salaries - Supporting	0	2,000	500
Salaries - Students	97,007	100,320	100,320
Salaries - Professional	7,793	31,400	32,379
Employee Benefits	4,199	15,600	12,000
Operating Expenses	1,398,070	2,571,996	2,629,317
Department Revenues	549,907	0	0
Total - Student Housing Complex (424100):	2,056,976	2,721,316	2,774,516
Student Family Housing (424120)			
Salaries - Supporting	10,915	34,613	28,183
Salaries - Students	48,209	40,000	50,000
Salaries - Professional	3,554	31,100	31,100
Employee Benefits	8,609	32,000	28,800
Operating Expenses	565,722	725,987	907,617
Department Revenues	231,514	0	0
Total - Student Family Housing (424120):	868,523	863,700	1,045,700

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
South Hall (424130)			
Salaries - Supporting	0	5,000	500
Salaries - Students	49,948	67,600	57,600
Salaries - Professional	1,478	31,100	31,100
Employee Benefits	602	10,000	11,000
Operating Expenses	472,214	743,700	576,200
Department Revenues	211,392	0	0
Total - South Hall (424130):	<u>735,634</u>	<u>857,400</u>	<u>676,400</u>
Centennial Place (424140)			
Salaries - Supporting	1,162	21,500	1,500
Salaries - Students	204,320	147,000	210,000
Salaries - Professional	84,571	118,800	120,367
Employee Benefits	34,330	42,600	38,500
Operating Expenses	1,787,421	1,369,200	1,455,233
Department Revenues	1,139,304	0	0
Total - Centennial Place (424140):	<u>3,251,108</u>	<u>1,699,100</u>	<u>1,825,600</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	5,694	0	2,300
Salaries - Students	48,334	45,000	50,000
Salaries - Professional	23,171	25,600	24,200
Employee Benefits	15,565	6,500	17,000
Travel	240	500	500
Operating Expenses	195,946	87,500	203,000
Total - Carney-Johnston Hall Lambuth (431020):	<u>288,950</u>	<u>165,100</u>	<u>297,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Student Housing (720):			
Salaries - Administrative	0	93,500	93,500
Salaries - Supporting	307,317	287,231	263,755
Salaries - Students	691,552	856,566	899,366
Salaries - Professional	591,019	794,548	826,841
Employee Benefits	389,116	456,700	455,300
Travel	26,834	14,500	29,500
Operating Expenses	6,702,225	7,274,855	7,275,038
Capital Outlay	0	21,000	21,000
Department Revenues	2,450,822	0	0
Total	<u>11,158,885</u>	<u>9,798,900</u>	<u>9,864,300</u>
Other Housing (730)			
Rental Properties Lambuth (500105)			
Operating Expenses	27,279	12,900	29,300
Total - Rental Properties Lambuth (500105):	<u>27,279</u>	<u>12,900</u>	<u>29,300</u>
PP Business Operations (531000)			
Department Revenues	21,360	0	0
Total - PP Business Operations (531000):	<u>21,360</u>	<u>0</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
Rental Properties (531050)			
Salaries - Supporting	57,975	96,482	94,591
Salaries - Professional	58,016	58,421	60,312
Employee Benefits	61,925	69,000	69,000
Operating Expenses	317,327	316,497	518,397
Department Revenues	17,448	0	0
Total - Rental Properties (531050):	<u>512,691</u>	<u>540,400</u>	<u>742,300</u>
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>
Total - Other Housing (730):			
Salaries - Supporting	57,975	96,482	94,591
Salaries - Professional	58,016	58,421	60,312
Employee Benefits	61,926	69,000	69,000
Operating Expenses	344,606	329,397	547,697
Department Revenues	38,808	0	0
Total	<u>561,331</u>	<u>553,300</u>	<u>771,600</u>
Parking (740)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
Parking and Transportation Services (540100)			
Salaries - Administrative	14,389	14,889	4,276
Salaries - Supporting	314,966	382,351	399,802
Salaries - Students	33,611	33,000	33,000
Salaries - Professional	239,964	247,964	267,169
Employee Benefits	271,837	297,000	297,000
Travel	2,701	7,500	7,500
Operating Expenses	953,728	1,530,896	1,313,853
Department Revenues	115,124	0	0
Total - Parking and Transportation Services (540100):	1,946,320	2,513,600	2,322,600
Benefits (810000)			
Employee Benefits	-2	0	0
Total - Benefits (810000):	-2	0	0
Total - Parking (740):			
Salaries - Administrative	14,389	14,889	4,276
Salaries - Supporting	314,966	382,351	399,802
Salaries - Students	33,611	33,000	33,000
Salaries - Professional	239,964	247,964	267,169
Employee Benefits	271,835	297,000	297,000
Travel	2,701	7,500	7,500
Operating Expenses	953,728	1,530,896	1,313,853
Department Revenues	115,124	0	0
Total	1,946,318	2,513,600	2,322,600
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
Copier Vending (543400)			
Salaries - Supporting	0	10,800	10,800
Salaries - Students	14,138	26,000	26,000
Salaries - Professional	14,783	15,283	15,950
Employee Benefits	5,400	11,000	10,000
Travel	3,477	2,500	2,500
Operating Expenses	101,929	313,917	314,250
Department Revenues	102,723	0	0
Total - Copier Vending (543400):	242,450	379,500	379,500
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	-1	0	0
Total - Copier Vending (750):			
Salaries - Supporting	0	10,800	10,800
Salaries - Students	14,138	26,000	26,000
Salaries - Professional	14,783	15,283	15,950
Employee Benefits	5,399	11,000	10,000
Travel	3,477	2,500	2,500
Operating Expenses	101,929	313,917	314,250
Department Revenues	102,723	0	0
Total	242,449	379,500	379,500
Auxiliary Mandatory Transfers (780)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	66,697	138,501	181,806
Salaries - Supporting	715,665	818,149	811,180
Salaries - Students	739,301	915,566	958,366
Salaries - Professional	1,043,855	1,271,489	1,361,881
Employee Benefits	812,773	933,900	931,500
Travel	33,012	26,800	41,800
Operating Expense	8,742,509	11,039,390	11,089,472
Capital Outlay	21,287	75,000	75,000
Department Revenues	2,891,843	0	0
Total	<u>15,066,942</u>	<u>15,262,100</u>	<u>15,407,700</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	5,388,915	6,997,800	7,101,400
 Total Auxiliary Mandatory Transfers:	 5,388,915	 6,997,800	 7,101,400
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	142,635	127,500	513,500
Transfer to Renewal and Replacement	5,578,330	3,618,100	2,914,500
Transfers to Other Funds	470,800	470,800	470,800
Transfers from Renewal and Replace	-215,094	0	-289,400
 Total Auxiliary Non-Mandatory Transfers:	 5,976,671	 4,216,400	 3,609,400
 Total Auxiliary Transfers	 11,365,586	 11,214,200	 10,710,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	66,697	181,806	138,501
Salaries - Supporting	715,665	818,149	811,180
Salaries - Students	739,301	915,566	958,366
Salaries - Professional	1,043,855	1,271,489	1,361,881
Employee Benefits	812,773	933,900	931,500
Travel	33,012	26,800	41,800
Operating Expense	8,742,509	11,039,390	11,089,472
Capital Outlay	21,287	75,000	75,000
Department Revenues	2,891,843	0	0
Auxiliary Transfers	11,365,586	11,214,200	10,710,800
Total	26,432,528	26,476,300	26,118,500
Total Unrestricted			
Salaries - Administrative	10,621,691	12,196,198	12,107,547
Salaries - Academic	93,434,180	91,544,128	102,610,927
Salaries - Supporting	29,424,517	29,251,841	30,426,109
Salaries - Students	3,366,680	2,644,768	3,466,922
Salaries - Professional	49,110,596	51,512,658	54,395,463
Employee Benefits	65,409,256	77,831,833	73,405,528
Travel	9,617,876	7,681,599	10,055,339
Operating Expenses	119,155,069	112,960,710	145,781,458
Capital Outlay	3,216,937	1,049,316	1,755,552
Department Revenues	-5,827,352	-6,941,100	-7,769,260
E & G Transfers and Auxiliary Transfers	13,364,009	22,071,200	7,128,133
Total	390,893,459	401,803,151	433,363,718

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2018-19

	Actual 2017-18 -----	July Budget 2018-19 -----	October Budget 2018-19 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	68,191,566	62,500,000	64,000,000	-6.15
9010 State Appropriations: Center of Excellence	2,835,800	2,894,300	2,897,800	2.19
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	35,054,789	34,400,000	31,370,000	-10.51
9040 Local Grants and Contracts	1,280,767	710,000	710,000	-44.56
9045 Private Grants & Contracts	3,985,080	3,050,000	3,050,000	-23.46
9047 Private Gifts	8,197,219	7,900,000	7,900,000	-3.63
9050 Endowment Income	2,147,575	2,050,000	2,050,000	-4.54
9055 Other Income	653,672	775,000	500,000	-23.51
Total Restricted Revenues	122,411,468	114,344,300	112,542,800	-8.06
Restricted Expenditures				
9205 Instruction	4,286,125	3,750,000	1,784,800	-58.36
9210 Research	35,445,674	30,898,800	35,000,000	-1.26
9215 Public Service	6,629,437	5,650,000	6,630,000	0.01
9220 Academic Support	332,158	310,000	335,000	0.86
9225 Student Services	1,105,483	935,000	1,110,000	0.41
9230 Institutional Support	181,283	50,000	182,000	0.40
9235 Operation & Maintenance of Plant	1,028	500	500	-51.36
9240 Scholarships and Fellowships	74,314,756	72,750,000	67,500,000	-9.17
9305 Auxiliary Enterprises	1,745	0	500	-71.35
Total Restricted Expenditures	122,297,689	114,344,300	112,542,800	-7.98