



The University of Memphis

July Budget 2020-2021

The University of Memphis
JULY BUDGET 2020-21

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	1,266,588	2,004,000	2,004,000	58.2	1,200,000	-05.3
Allocation for Working Capital	13,424,151	12,606,600	12,606,600	-06.1	12,606,800	-06.1
Special Allocations	18,689,698	18,497,500	18,497,500	-01.0	17,418,900	-06.8
Unallocated Balance	24,474,776	22,825,900	22,825,900	-06.7	0	-100.0
Total Unrestricted Current Fund Balances	57,855,213	55,934,000	55,934,000	-03.3	31,225,700	-46.0
Revenues						
Education and General						
Tuition and Fees	204,254,549	206,499,500	208,440,500	02.0	206,574,700	01.1
State Appropriations	115,598,400	123,305,700	123,305,700	06.7	129,634,500	12.1
Federal Grants and Contracts	4,090,821	3,570,000	3,584,700	-12.4	3,570,000	-12.7
Local Grants and Contracts	2,623,557	2,901,300	3,138,000	19.6	3,746,800	42.8
State Grants and Contracts	385,378	484,400	487,400	26.5	477,400	23.9
Private Grants and Contracts	908,802	962,900	1,572,500	73.0	1,092,900	20.3
Private Gifts	20,396,478	18,008,500	19,921,200	-02.3	17,336,900	-15.0
Sales & Services of Educ Activities	4,108,394	3,940,000	4,238,300	03.2	2,729,800	-33.6
Sales & Services of Other Activities	31,903,049	32,886,800	37,529,500	17.6	32,839,700	02.9
Other Sources	7,159,692	2,784,000	3,584,000	-49.9	3,284,000	-54.1
Total Education and General	391,429,120	395,343,100	405,801,800	03.7	401,286,700	02.5
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	27,243,904	34,385,800	34,376,600	26.2	33,138,700	21.6
Total Revenues	418,673,024	429,728,900	440,178,400	05.1	434,425,400	03.8
Expenditures and Transfers						
Education and General						
Instruction	143,914,856	177,249,600	167,520,000	16.4	170,863,300	18.7
Research	28,938,890	45,793,600	51,963,800	79.6	21,486,900	-25.8
Public Service	6,287,548	7,506,600	8,020,000	27.6	5,240,300	-16.7
Academic Support	31,838,816	36,791,400	36,931,300	16.0	36,058,900	13.3
Student Services	63,182,269	62,704,600	68,465,100	08.4	55,176,500	-12.7
Institutional Support	29,128,396	32,337,900	32,851,300	12.8	31,170,100	07.0
Operation & Maintenance of Plant	34,600,364	39,618,200	37,683,000	08.9	38,342,300	10.8
Scholarships & Fellowships	29,148,727	30,800,200	33,032,900	13.3	29,305,400	00.5
Total Education and General	367,039,866	432,802,100	436,467,400	18.9	387,643,700	05.6
Mandatory Transfers for:						
Principal & Interest	3,703,628	4,790,500	5,937,700	60.3	6,405,600	73.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Total Mandatory Transfers	3,703,628	4,790,500	5,937,700	60.3	6,405,600	73.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	18,728,077	2,373,600	4,169,300	-77.7	1,712,700	-90.9
Transfers to Renewal & Replacements	22,613,408	4,159,500	5,371,400	-76.2	2,900,000	-87.2
Transfers to Other Funds	5,347,505	4,572,000	3,508,900	-34.4	2,986,900	-44.1
Transfers from Unexpended Plant Fund	-7,371,301	-13,000,000	-13,011,400	76.5	0	-100.0
Transfers from Renewal & Replacements	-15,811,441	-16,000,000	-16,221,000	02.6	0	-100.0
Transfers from Other Funds	-870,800	-1,012,200	-1,012,200	16.2	-362,200	-58.4
Total Non-Mandatory Transfers	22,635,448	-18,907,100	-17,195,000	-176.0	7,237,400	-68.0
Total Education and General	393,378,942	418,685,500	425,210,100	08.1	401,286,700	02.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,787,862	22,655,900	23,336,400	47.8	21,175,400	34.1
Total Auxiliary Expenditures	15,787,862	22,655,900	23,336,400	47.8	21,175,400	34.1
Mandatory Transfers for:						
Principal & Interest	6,916,114	8,393,400	7,693,400	11.2	8,369,700	21.0
Total Mandatory Transfers	6,916,114	8,393,400	7,693,400	11.2	8,369,700	21.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	758,760	402,200	4,802,200	532.9	152,200	-79.9
Transfers to Renewal & Replacements	3,633,211	3,036,600	3,391,900	-06.6	3,079,200	-15.2
Transfers to Other Funds	470,800	1,012,200	1,012,200	115.0	362,200	-23.1
Transfers from Unexpended Plant Fund	0	0	-4,100	00.0	0	00.0
Transfers from Renewal & Replacements	-351,517	-214,400	-555,400	58.0	0	-100.0
Total Non-Mandatory Transfers	4,511,254	4,236,600	8,646,800	91.7	3,593,600	-20.3
Total Auxiliary Enterprises	27,215,230	35,285,900	39,676,600	45.8	33,138,700	21.8
Total Expenditures And Transfers	420,594,172	453,971,400	464,886,700	10.5	434,425,400	03.3
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,004,007	1,000,000	1,200,000	-40.1	1,200,000	-40.1

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Allocation for Working Capital	12,606,595	12,606,600	12,606,800	00.0	12,606,800	00.0
Special Allocations	18,497,513	18,084,900	17,418,900	-05.8	17,418,900	-05.8
Unallocated Balance	22,825,950	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	55,934,065	31,691,500	31,225,700	-44.2	31,225,700	-44.2

University of Memphis
Special Allocations
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,800,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	522,292	243,600	243,600	100,000
Allocation for Technology Access Fees	248,726	326,400	326,400	200,000
Allocation for Auxiliary Contingency	1,281,315	1,287,200	1,287,200	1,718,900
Allocation for Specialized Academic Course Fees	816,934	775,100	775,100	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,362,004	7,439,000	7,439,000	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	101,500	101,500	75,000
Allocation for International Education Fee	30,616	24,700	24,700	25,000
Total	18,689,698	18,497,500	18,497,500	17,418,900
At End of Period				
2% to 5% Reserve	8,300,000	8,800,000	8,800,000	8,800,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	243,602	100,000	100,000	100,000
Allocation for Technology Access Fees	326,416	200,000	200,000	200,000
Allocation for Auxiliary Contingency	1,287,195	1,719,300	1,718,900	1,657,000
Allocation for Specialized Academic Course Fees	775,067	500,000	500,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,439,004	6,715,600	6,000,000	6,086,900
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	101,536	25,000	75,000	50,000
Allocation for International Education Fee	24,693	25,000	25,000	25,000
Total	18,497,513	18,084,900	17,418,900	17,418,900

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,859,786	4,861,022	31,791,065	2,927,479	15,117,261	1,358,243	143,914,856	39.21
Research	16,286,810	831,133	7,176,085	675,727	3,326,690	642,445	28,938,890	7.88
Public Service	2,565,403	468,604	982,156	64,282	2,207,103	0	6,287,548	1.71
Academic Support	10,508,088	6,904,683	6,420,181	392,384	6,688,770	924,710	31,838,816	8.67
Student Services	24,054,118	4,461,986	7,987,165	6,284,936	20,287,304	106,760	63,182,269	17.21
Institutional Support	14,747,205	2,130,317	5,618,414	231,994	6,359,213	41,253	29,128,396	7.94
Oper & Maint of Plant	2,925,027	12,007,134	6,276,829	56,812	13,268,220	66,342	34,600,364	9.43
Scholarships & Fellow	0	0	0	0	29,148,727	0	29,148,727	7.94
Total Educational and General	158,946,437	31,664,879	66,251,895	10,633,614	96,403,288	3,139,753	367,039,866	
Auxiliary Enterprises	1,219,968	1,428,865	778,920	23,973	12,336,136	0	15,787,862	
Total Unrestricted	160,166,405	33,093,744	67,030,815	10,657,587	108,739,424	3,139,753	382,827,728	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	95,745,600	5,417,700	39,700,800	2,648,300	32,882,300	854,900	177,249,600	40.95
Research	17,051,300	687,300	7,996,000	923,900	18,763,900	371,200	45,793,600	10.58
Public Service	1,942,800	431,300	905,200	51,400	4,175,900	0	7,506,600	1.73
Academic Support	13,970,700	7,361,400	7,775,100	500,800	6,559,200	624,200	36,791,400	8.50
Student Services	25,431,300	4,312,400	7,882,800	5,988,300	19,075,800	14,000	62,704,600	14.49
Institutional Support	15,815,200	2,651,300	6,264,700	229,900	7,375,900	900	32,337,900	7.47
Oper & Maint of Plant	3,405,200	12,951,600	7,045,200	54,900	16,161,300	0	39,618,200	9.15
Scholarships & Fellow	0	0	0	0	30,800,200	0	30,800,200	7.12
Total Educational and General	173,362,100	33,813,000	77,569,800	10,397,500	135,794,500	1,865,200	432,802,100	
Auxiliary Enterprises	1,435,600	1,793,400	915,800	24,500	18,465,600	21,000	22,655,900	
Total Unrestricted	174,797,700	35,606,400	78,485,600	10,422,000	154,260,100	1,886,200	455,458,000	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,659,400	4,946,700	38,455,800	3,170,600	27,497,500	790,000	167,520,000	38.38
Research	20,924,100	858,500	10,221,300	1,606,300	17,051,000	1,302,600	51,963,800	11.91
Public Service	1,955,600	682,800	931,300	82,700	4,345,700	21,900	8,020,000	1.84
Academic Support	13,662,800	7,351,000	7,551,000	690,100	7,081,800	594,600	36,931,300	8.46
Student Services	25,439,700	4,318,200	8,070,800	7,233,100	23,365,300	38,000	68,465,100	15.69
Institutional Support	15,424,000	2,667,800	6,303,100	340,200	8,115,300	900	32,851,300	7.53
Oper & Maint of Plant	3,148,600	12,714,100	6,902,600	101,000	14,777,900	38,800	37,683,000	8.63
Scholarships & Fellow	0	0	0	0	33,032,900	0	33,032,900	7.57
Total Educational and General	173,214,200	33,539,100	78,435,900	13,224,000	135,267,400	2,786,800	436,467,400	
Auxiliary Enterprises	1,411,900	1,763,700	947,800	45,500	18,990,500	177,000	23,336,400	
Total Unrestricted	174,626,100	35,302,800	79,383,700	13,269,500	154,257,900	2,963,800	459,803,800	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,315,200	4,229,700	47,349,100	1,083,500	25,509,100	376,700	170,863,300	44.08
Research	10,916,200	417,100	4,352,600	59,300	5,741,700	0	21,486,900	5.54
Public Service	1,750,300	505,000	775,600	29,100	2,180,300	0	5,240,300	1.35
Academic Support	14,432,700	7,178,700	7,718,100	321,000	5,824,600	583,800	36,058,900	9.30
Student Services	25,498,300	4,045,400	7,794,600	5,980,100	11,858,100	0	55,176,500	14.23
Institutional Support	15,776,100	2,490,700	6,313,700	170,600	6,409,000	10,000	31,170,100	8.04
Oper & Maint of Plant	3,461,500	12,918,700	7,175,500	39,600	14,747,000	0	38,342,300	9.89
Scholarships & Fellow	0	0	0	0	29,305,400	0	29,305,400	7.56
Total Educational and General	164,150,300	31,785,300	81,479,200	7,683,200	101,575,200	970,500	387,643,700	
Auxiliary Enterprises	1,440,900	1,754,400	904,700	24,500	17,029,900	21,000	21,175,400	
Total Unrestricted	165,591,200	33,539,700	82,383,900	7,707,700	118,605,100	991,500	408,819,100	

University of Memphis
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,703,628	4,790,500	5,937,700	6,405,600
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,703,628	4,790,500	5,937,700	6,405,600
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	5,728,077	2,373,600	4,169,270	1,712,700
Transfer to Unexp Plant Set-a-Side	13,000,000	0	0	0
Transfers from Unexpended Plant	-398,522	0	-11,440	0
Transfer from UnexpPlant Set-a-Side	-6,972,779	-13,000,000	-13,000,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,554,367	1,759,457	1,537,478	0
Transfer to R&R Set-a-Side Future	20,059,041	2,400,000	3,833,900	2,900,000
Transfers from Renewal and Replace	-1,470,000	-1,400,000	-1,621,000	0
Transfer from R&R Set-a-Side Future	-14,341,441	-14,600,000	-14,600,000	0
Other:				
Transfers to Other Funds	5,347,505	4,572,000	3,508,900	2,986,900
Transfers from Other Funds	-470,800	-1,012,200	-1,012,200	-362,200
Transfer from OtherFunds Set-a-Side	-400,000	0	0	0
Total E&G Non-Mandatory Transfers	22,635,448	-18,907,143	-17,195,092	7,237,400
Total Educational And General	26,339,076	-14,116,643	-11,257,392	13,643,000
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	6,916,114	8,393,400	7,693,400	8,369,700
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,916,114	8,393,400	7,693,400	8,369,700
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	758,760	402,200	4,802,200	152,200
Transfers from Unexpended Plant	0	0	-4,128	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,633,211	3,036,600	3,391,900	3,079,200
Transfers from Renewal and Replace	-351,517	-214,400	-555,436	0
Other:				
Transfers to Other Funds	470,800	1,012,200	1,012,200	362,200
Total Auxiliary Non-Mandatory Transfers	4,511,254	4,236,600	8,646,736	3,593,600

University of Memphis
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Total Auxiliary Enterprises	11,427,368	12,630,000	16,340,136	11,963,300
Total Transfers	37,766,444	-1,486,643	5,082,744	25,606,300

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	453,743	516,041	1,905	5,380,997	838,670	3,122,260	299,000	0	10,612,616	22,860	10,635,476
Academic	80,915,223	12,424,567	1,384,083	2,543,382	72,552	93,259	14,023	0	97,447,089	0	97,447,089
Supporting	4,202,551	763,831	357,576	6,493,798	3,445,849	1,948,431	11,827,968	0	29,040,004	696,526	29,736,530
Students	658,471	67,302	111,028	410,885	1,016,137	181,886	179,166	0	2,624,875	732,339	3,357,214
Professional	6,490,820	3,346,202	1,179,415	2,583,709	23,142,896	11,531,686	2,612,004	0	50,886,732	1,197,108	52,083,840
Total Salaries	92,720,808	17,117,943	3,034,007	17,412,771	28,516,104	16,877,522	14,932,161	0	190,611,316	2,648,833	193,260,149
Employee Benefits											
FICA	5,995,946	693,072	166,384	1,622,002	1,619,739	1,123,883	1,020,462	0	12,241,488	12	12,241,500
Retirement	8,697,368	1,077,415	249,270	2,976,383	2,476,757	1,964,354	1,994,591	0	19,436,138	0	19,436,138
Insurance	9,338,624	1,010,107	344,330	3,142,068	2,904,293	1,953,571	2,587,278	0	21,280,271	-299	21,279,972
Unemployment Compensation	24,002	11,111	2,229	5,585	8,316	3,058	4,329	0	58,630	0	58,630
Other	7,735,125	4,384,380	219,943	-1,325,857	978,060	573,548	670,169	0	13,235,368	779,207	14,014,575
Total Benefits	31,791,065	7,176,085	982,156	6,420,181	7,987,165	5,618,414	6,276,829	0	66,251,895	778,920	67,030,815
Total Personal Serv.	124,511,873	24,294,028	4,016,163	23,832,952	36,503,269	22,495,936	21,208,990	0	256,863,211	3,427,753	260,290,964
Other											
Travel	2,927,479	675,727	64,282	392,384	6,284,936	231,994	56,812	0	10,633,614	23,973	10,657,587
Operating Expense Budget	0	127,797	0	0	0	0	0	0	127,797	0	127,797
Printing, Duplicating, Film Processing	407,939	45,476	25,586	74,912	435,584	277,036	22,037	0	1,288,570	39,061	1,327,631
Utilities & Fuel	592	0	0	0	42	0	9,227,020	0	9,227,654	709,430	9,937,084
Communications & Shipping Cost	542,447	59,199	29,984	270,862	460,729	272,844	204,883	0	1,840,948	879,123	2,720,071
Maintenance/Repairs	544,720	93,204	14,279	87,567	267,078	81,887	4,907,059	0	5,995,794	2,505,868	8,501,662
Professional/Admin. Services	2,170,683	430,326	331,394	5,179,343	4,481,082	4,598,869	838,211	0	18,029,908	686,284	18,716,192
Supplies	3,927,080	1,116,317	104,511	823,906	4,036,163	717,818	2,329,927	0	13,055,722	529,108	13,584,830
Rental & Insurance	65,870	380,756	945	8,275	2,352,734	892,527	1,411,259	0	5,112,366	4,302	5,116,668
Motor Vehicle Operation	9,561	3,618	0	807	12,329	4,506	80,532	0	111,353	6,917	118,270
Awards & Idemnities	39,194	0	2,800	672	278,938	19,107	2,072	0	342,783	0	342,783
Grants & Subsidies	157,105	107,299	16,597	47,435	73,694	29,783	40,907	0	472,820	0	472,820
Other Services & Expenses	4,345,351	369,993	360,318	3,005,185	7,408,175	1,209,866	110,570	0	16,809,458	3,872,229	20,681,687
Stores for Resale	137,854	54,247	882,520	18,291	25,208	1,306,042	2,262	0	2,426,424	0	2,426,424
Equipment	1,183,040	642,235	0	177,538	65,873	41,253	66,310	0	2,176,249	0	2,176,249
Improvements Other Than Buildings	2,885	0	0	73,046	0	0	32	0	75,963	0	75,963
Dept Revenue & Service Charges	1,670,268	459,489	438,169	-2,836,299	467,310	-3,052,437	-5,908,519	0	-8,762,019	3,103,414	-5,658,605
Library Holdings & Bindings	172,318	210	0	674,126	40,887	0	0	0	887,541	0	887,541
Scholarships	1,098,597	78,969	0	7,814	-11,762	1,365	0	29,148,727	30,323,710	400	30,324,110
Total Other	19,402,983	4,644,862	2,271,385	8,005,864	26,679,000	6,632,460	13,391,374	29,148,727	110,176,655	12,360,109	122,536,764
Total E & G	143,914,856	28,938,890	6,287,548	31,838,816	63,182,269	29,128,396	34,600,364	29,148,727	367,039,866	15,787,862	382,827,728
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	26,339,076	11,427,368	37,766,444
Grand Total	143,914,856	28,938,890	6,287,548	31,838,816	63,182,269	29,128,396	34,600,364	29,148,727	393,378,942	27,215,230	420,594,172

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	504,099	575,559	770	6,929,479	978,083	2,533,274	334,516	0	11,855,780	61,000	11,916,780
Academic	88,189,050	12,700,196	656,645	3,394,670	148,694	27,263	0	0	105,116,518	0	105,116,518
Supporting	4,791,155	657,870	419,420	6,856,214	3,403,413	2,428,632	12,821,962	0	31,378,666	871,165	32,249,831
Students	626,561	29,420	11,900	505,143	908,938	222,676	129,675	0	2,434,313	922,200	3,356,513
Professional	7,052,435	3,775,575	1,285,432	3,646,595	24,304,496	13,254,624	3,070,704	0	56,389,861	1,374,566	57,764,427
Total Salaries	101,163,300	17,738,620	2,374,167	21,332,101	29,743,624	18,466,469	16,356,857	0	207,175,138	3,228,931	210,404,069
Employee Benefits											
FICA	6,828,536	1,375,318	155,697	1,337,311	1,355,845	1,077,536	1,211,774	0	13,342,017	157,518	13,499,535
Retirement	10,758,914	2,166,925	245,313	2,107,042	2,136,245	1,697,746	1,909,249	0	21,021,434	248,182	21,269,616
Insurance	13,140,961	2,646,688	299,626	2,573,546	2,609,214	2,073,631	2,331,961	0	25,675,627	303,130	25,978,757
Unemployment Compensation	79,402	15,992	1,810	15,550	15,766	12,529	14,090	0	155,139	1,832	156,971
Other	8,892,977	1,791,112	202,768	1,741,614	1,765,752	1,403,303	1,578,125	0	17,375,651	205,139	17,580,790
Total Benefits	39,700,790	7,996,035	905,214	7,775,063	7,882,822	6,264,745	7,045,199	0	77,569,868	915,801	78,485,669
Total Personal Serv.	140,864,090	25,734,655	3,279,381	29,107,164	37,626,446	24,731,214	23,402,056	0	284,745,006	4,144,732	288,889,738
Other											
Travel	2,648,336	923,933	51,381	500,750	5,988,340	229,890	54,939	0	10,397,569	24,500	10,422,069
Operating Expense Budget	31,126,274	16,337,350	4,261,651	6,268,659	18,878,648	9,743,445	11,267,119	0	97,883,146	18,358,869	116,242,015
Printing, Duplicating, Film Processing	0	0	0	0	997	1,784	4,477	0	7,258	0	7,258
Capital Expenditure Budget	635,637	48,824	0	624,202	0	0	0	0	1,308,663	21,000	1,329,663
Utilities & Fuel	0	0	0	0	0	0	9,284,796	0	9,284,796	106,700	9,391,496
Communications & Shipping	600	0	0	0	0	150	0	0	750	0	750
Cost											
Maintenance/Repairs	5,235	7,280	0	3,184	132	5,055	105,994	0	126,880	0	126,880
Professional/Admin. Services	205,654	39,135	2,100	130,605	52,001	145,089	71,590	0	646,174	0	646,174
Supplies	195,938	199,296	2,399	112,920	27,610	43,603	2,537	0	584,303	0	584,303
Rental & Insurance	0	41	0	0	0	476	0	0	517	0	517
Awards & Idemntities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	7,100	0	1,250	154	0	0	0	8,504	0	8,504
Other Services & Expenses	44,780	54,139	0	8,501	8,519	799	0	0	116,738	0	116,738
Stores for Resale	0	0	0	0	0	164,037	25,346	0	189,383	0	189,383
Equipment	219,236	322,331	0	0	13,950	879	0	0	556,396	0	556,396
Dept Revenue & Service Charges	76,492	-152,100	-150,000	-124,915	41,677	-2,793,100	-4,600,521	0	-7,702,467	0	-7,702,467
Scholarships	1,227,362	2,271,618	59,700	159,026	66,100	34,600	0	30,800,235	34,618,641	0	34,618,641
Total Other	36,385,544	20,058,947	4,227,231	7,684,182	25,078,128	7,606,707	16,216,277	30,800,235	148,057,251	18,511,069	166,568,320
Total E & G	177,249,634	45,793,602	7,506,612	36,791,346	62,704,574	32,337,921	39,618,333	30,800,235	432,802,257	22,655,801	455,458,058
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-14,116,643	12,630,000	-1,486,643
Grand Total	177,249,634	45,793,602	7,506,612	36,791,346	62,704,574	32,337,921	39,618,333	30,800,235	418,685,614	35,285,801	453,971,415

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	447,036	488,988	5,770	6,533,335	1,024,445	2,806,520	334,516	0	11,640,610	40,515	11,681,125
Academic	85,059,941	16,597,750	692,211	3,375,972	83,598	60,663	0	0	105,870,135	1,200	105,871,335
Supporting	4,225,163	805,073	565,784	6,773,724	3,356,705	2,431,802	12,560,226	0	30,718,477	866,533	31,585,010
Students	721,529	53,403	117,030	577,314	961,537	235,964	153,875	0	2,820,652	897,200	3,717,852
Professional	7,152,432	3,837,312	1,257,667	3,753,530	24,331,624	12,556,793	2,814,114	0	55,703,472	1,370,177	57,073,649
Total Salaries	97,606,101	21,782,526	2,638,462	21,013,875	29,757,909	18,091,742	15,862,731	0	206,753,346	3,175,625	209,928,971
Employee Benefits											
FICA	6,614,400	1,758,069	160,187	1,298,776	1,388,181	1,084,133	1,187,253	0	13,490,999	163,022	13,654,021
Retirement	10,459,981	2,780,203	253,320	2,053,878	2,195,263	1,714,442	1,877,516	0	21,334,603	257,802	21,592,405
Insurance	12,113,581	3,219,720	293,366	2,378,572	2,542,309	1,985,475	2,174,329	0	24,707,352	298,557	25,005,909
Unemployment Compensation	115,367	30,664	2,794	22,653	24,212	18,909	20,708	0	235,307	2,843	238,150
Other	9,152,484	2,432,677	221,655	1,797,143	1,920,855	1,500,137	1,642,826	0	18,667,777	225,576	18,893,353
Total Benefits	38,455,813	10,221,333	931,322	7,551,022	8,070,820	6,303,096	6,902,632	0	78,436,038	947,800	79,383,838
Total Personal Serv.	136,061,914	32,003,859	3,569,784	28,564,897	37,828,729	24,394,838	22,765,363	0	285,189,384	4,123,425	289,312,809
Other											
Travel	3,170,589	1,606,284	82,732	690,092	7,233,143	340,249	100,983	0	13,224,072	45,500	13,269,572
Operating Expense Budget	25,801,855	14,586,042	4,424,687	6,771,416	23,177,973	10,258,736	10,377,151	0	95,397,860	18,741,939	114,139,799
Printing, Duplicating, Film Processing	0	0	0	295	5,320	1,784	4,477	0	11,876	0	11,876
Capital Expenditure Budget	558,268	962,783	21,861	594,568	21,000	0	38,847	0	2,197,327	177,000	2,374,327
Utilities & Fuel	0	0	0	0	0	0	8,708,796	0	8,708,796	46,200	8,754,996
Communications & Shipping	600	0	0	1,860	4,879	150	0	0	7,489	0	7,489
Cost											
Maintenance/Repairs	5,235	7,280	0	6,139	193	5,055	105,994	0	129,896	0	129,896
Professional/Admin. Services	205,653	54,135	2,100	118,084	55,928	145,148	71,590	0	652,638	0	652,638
Supplies	209,083	205,756	2,399	155,841	45,921	32,103	2,537	0	653,640	0	653,640
Rental & Insurance	0	41	0	0	0	476	0	0	517	0	517
Motor Vehicle Operation	0	227	0	0	0	0	0	0	227	0	227
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	5,000	7,100	0	1,250	154	0	0	0	13,504	0	13,504
Other Services & Expenses	64,780	54,139	0	8,685	16,801	799	0	0	145,204	0	145,204
Stores for Resale	0	0	0	0	0	164,038	25,346	0	189,384	0	189,384
Equipment	231,736	338,942	0	0	16,950	880	0	0	588,508	0	588,508
Dept Revenue & Service Charges	-58,670	-168,765	-150,000	-124,915	-35,451	-2,558,500	-4,518,001	0	-7,614,302	0	-7,614,302
Library Holdings & Bindings	0	875	0	0	0	0	0	0	875	0	875
Scholarships	1,264,012	2,305,053	66,491	143,153	93,580	35,500	0	33,032,935	36,940,724	202,400	37,143,124
Total Other	31,458,141	19,959,892	4,450,270	8,366,468	30,636,391	8,456,418	14,917,720	33,032,935	151,278,235	19,213,039	170,491,274
Total E & G	167,520,055	51,963,751	8,020,054	36,931,365	68,465,120	32,851,256	37,683,083	33,032,935	436,467,619	23,336,464	459,804,083
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-11,257,392	16,340,136	5,082,744
Grand Total	167,520,055	51,963,751	8,020,054	36,931,365	68,465,120	32,851,256	37,683,083	33,032,935	425,210,227	39,676,600	464,886,827

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	441,270	513,165	770	6,684,447	1,063,467	2,601,002	339,700	0	11,643,821	23,400	11,667,221
Academic	84,709,351	7,079,181	629,264	4,139,800	232,599	3,763	0	0	96,793,958	0	96,793,958
Supporting	4,043,765	404,929	495,137	6,733,423	3,204,307	2,382,019	12,802,514	0	30,066,094	863,662	30,929,756
Students	185,887	12,180	9,900	445,259	841,046	108,647	116,225	0	1,719,144	890,700	2,609,844
Professional	7,164,533	3,323,834	1,120,290	3,608,445	24,202,198	13,171,316	3,121,754	0	55,712,370	1,417,457	57,129,827
Total Salaries	96,544,806	11,333,289	2,255,361	21,611,374	29,543,617	18,266,747	16,380,193	0	195,935,387	3,195,219	199,130,606
Employee Benefits											
FICA	8,144,050	748,647	133,403	1,327,520	1,340,671	1,085,956	1,234,186	0	14,014,433	155,608	14,170,041
Retirement	12,878,963	1,183,907	210,963	2,099,334	2,120,131	1,717,326	1,951,736	0	22,162,360	246,078	22,408,438
Insurance	14,914,976	1,371,069	244,314	2,431,213	2,455,299	1,988,816	2,260,283	0	25,665,970	284,981	25,950,951
Unemployment Compensation	331,444	30,468	5,429	54,027	54,562	44,196	50,229	0	570,355	6,333	576,688
Other	11,079,696	1,018,508	181,490	1,806,044	1,823,936	1,477,406	1,679,067	0	19,066,147	211,700	19,277,847
Total Benefits	47,349,129	4,352,599	775,599	7,718,138	7,794,599	6,313,700	7,175,501	0	81,479,265	904,700	82,383,965
Total Personal Serv.	143,893,935	15,685,888	3,030,960	29,329,512	37,338,216	24,580,447	23,555,694	0	277,414,652	4,099,919	281,514,571
Other											
Travel	1,083,495	59,328	29,078	321,022	5,980,070	170,640	39,562	0	7,683,195	24,500	7,707,695
Operating Expense Budget	24,541,325	3,668,059	2,265,647	5,694,995	11,962,446	9,229,669	9,553,432	0	66,915,573	16,790,481	83,706,054
Capital Expenditure Budget	376,700	0	0	583,812	0	10,000	0	0	970,512	21,000	991,512
Utilities & Fuel	0	0	0	0	0	0	9,208,300	0	9,208,300	37,000	9,245,300
Awards & Idemnitities	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	-2,886,200	-4,014,700	0	-7,470,700	0	-7,470,700
Scholarships	1,037,400	2,248,700	64,700	131,600	68,800	35,500	0	29,305,400	32,892,100	202,400	33,094,500
Total Other	26,969,320	5,800,987	2,209,425	6,729,429	17,838,216	6,589,609	14,786,594	29,305,400	110,228,980	17,075,381	127,304,361
Total E & G	170,863,255	21,486,875	5,240,385	36,058,941	55,176,432	31,170,056	38,342,288	29,305,400	387,643,632	21,175,300	408,818,932
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,643,000	11,963,300	25,606,300
Grand Total	170,863,255	21,486,875	5,240,385	36,058,941	55,176,432	31,170,056	38,342,288	29,305,400	401,286,632	33,138,600	434,425,232

University of Memphis
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	158,084,861	163,929,000	163,329,100	162,827,700
5105 Out-Of-State Tuition	10,179,586	8,852,700	10,464,500	10,464,500
5110 Debt Service Fees	8,020,640	8,172,000	8,256,100	8,172,000
General Access				
51151 Program Access Fees Regular Term	1,121,342	1,163,000	1,168,600	1,146,000
51152 Program Service Fees Summer Term	70,080	62,000	62,000	62,000
5120 Technology Access Fee	3,244,264	3,267,300	3,496,300	3,267,300
5125 Student Activity Fee	2,549,204	2,554,100	2,575,500	2,537,400
5131 Facilities Fee	1,144,526	1,125,700	1,157,700	1,112,700
5132 Sustainable Campus Fee	314,050	314,100	321,800	313,900
5133 International Fee	484,287	488,000	488,000	488,000
Total Mandatory Fees	185,212,840	189,927,900	191,319,600	190,391,500
Non-Mandatory Fees				
5160 CEU Student Fees	746,571	615,800	743,000	716,000
5170 Application Fees	583,354	596,700	495,600	506,700
5175 Late Registration Fees	236,800	236,800	144,500	144,500
5150 Institution On-Line Course Fee	8,721,394	7,022,100	6,800,000	0
5155 RODP Fee	914,160	980,900	2,038,500	7,780,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,234,625	1,210,500	1,166,000	1,166,000
51652 FCBE GR Course Fees Regular Term	238,144	255,700	314,500	314,500
51653 PerfArts UG Course Fee Regular Term	55,735	54,000	56,400	54,000
51654 PerfArts GR Course Fee Regular Term	920	3,000	6,900	3,000
51655 FCBE UG Course Fees Summer Term	127,157	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	47,241	36,700	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	47,342	65,000	66,500	65,000
51658 CSD Acad Course Fees - Summer Term	16,038	17,000	17,000	17,000
51660 Engr Acad Course Fees Regular Term	785,408	846,000	832,100	832,100
51661 Engr Acad Course Fees Summer Term	24,405	21,700	21,700	21,700
51662 Broadcast and Film Course Fees Reg	18,330	18,300	18,300	18,300
51663 Broadcast and Film Course Fees Sum	3,238	2,900	1,500	1,500
51665 Nursing Acad Course Fees-Reg Term	683,865	710,200	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	56,441	80,000	80,000	80,000
51667 Educ Acad Course Fees Regular Term	273,552	283,000	289,200	283,000
51668 Educ Acad Course Fees - Summer Term	24,215	25,000	25,000	25,000
51672 KWS UG Course Fee Regular Term	50,374	51,000	51,000	51,000
51673 KWS GR Course Fee Regular Term	2,494	3,700	3,700	3,700
51674 KWS UG Course Fee Summer Term	2,398	2,000	2,000	2,000
51675 KWS GR Course Fee Summer Term	17	0	0	0

University of Memphis
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
51801 Material Fees Regular Term	579,137	591,400	598,300	591,500
51802 Material Fees Summer Term	15,379	14,600	14,600	14,600
51803 Late Payment Fees	190,100	190,100	125,600	125,600
51804 Installment Plan Fees	353,525	360,000	367,900	360,000
51805 Installment Plan Late Payment Fees	115,500	40,000	72,400	72,400
51806 U Of M Diplomas	5,512	4,300	4,300	4,300
51807 Returned Check Fees	12,180	10,000	17,200	10,000
51808 EXMBA Course Fees Regular Term	440,220	341,300	309,700	341,300
51809 IMBA Prog Fees	61,500	58,500	55,500	19,500
51810 Processing Fees	22,681	26,900	26,900	26,900
51811 Testing Fees	269,974	279,000	280,600	279,000
51812 Other Student Fees	482,947	437,400	440,800	437,400
51813 Natl Student Exchange Fees	-14,070	-10,000	-10,000	-10,000
51814 Library Fines	28,139	30,000	30,000	30,000
51816 Locker Fees	1,630	1,600	1,800	1,600
51817 Music Instrument	6,750	5,500	4,900	5,500
51818 Clinical Practicum	131,889	150,000	150,000	150,000
51821 Applied Music Fee Regular Term	226,170	219,000	239,400	219,000
51823 Dissertation Microfilming Fees	0	1,000	0	1,000
51824 Credit Evaluation UG	66,655	65,000	65,000	65,000
51825 Intl Processing Fee	17,342	22,000	22,000	22,000
51827 Mous Cert Exam	99,035	103,000	93,000	103,000
51828 Credit By Exam Fees	25,680	10,500	14,400	10,500
51829 Placement Exam Fees	5,700	1,600	5,200	1,600
51830 Mail Shipping and Handling Fees	75	2,000	2,000	2,000
51831 Law Library Fees Regular Term	177,080	191,000	195,000	195,000
51832 Law Library Fees Summer Term	5,611	5,600	5,600	5,600
51833 Washington Internship Program Fee	4,416	0	8,600	0
51834 Executive MSN Fees	138,602	146,500	146,500	146,500
51835 Education Practicum Supervision Fee	10,013	10,800	8,800	10,800
51836 Credit Evaluation GR	24,600	15,000	15,000	15,000
51837 Recital Fees	3,537	3,000	4,000	3,000
51838 Tiger Bikes Programs Fees	2,835	0	1,800	0
51839 Bicycle/Accessories Replac Fees	260	0	0	0
51841 Late Fee for Bicycle	240	0	0	0
51842 TigerLIFE Program Fee	761,221	633,000	663,800	633,000
51843 EXMBA Course Fees Summer Term	57,302	54,400	54,400	54,400
51844 Graduate Document Late Process Fee	500	5,000	0	5,000
51845 Nursing Exam Fee	4,230	6,500	6,500	6,500
51846 Nursing Health Assessment Fee	18,955	30,000	30,000	30,000
51847 Memphis Leadership Scholars Fee Reg	45,000	0	0	0
51848 Memphis Leadership Scholars Fee Sum	34,199	16,200	16,200	0
51849 BASICS Program Fee	35	500	600	500
51999 Bad Debt - Tuition and Fees	-284,795	-740,000	-989,100	-740,000

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Total Non-Mandatory Fees	19,041,709	16,571,600	17,120,900	16,183,200
Total Tuition & Fees	204,254,549	206,499,500	208,440,500	206,574,700
52000 State Appropriations	115,598,400	123,305,700	123,305,700	129,634,500
5300 Federal Grants and Contracts	4,090,821	3,570,000	3,584,669	3,570,000
5400 State Grants & Contracts	385,378	484,400	487,400	477,400
5500 Local Grants & Contracts	2,623,557	2,901,300	3,137,975	3,746,800
5600 Private Grants & Contracts	908,802	962,900	1,572,517	1,092,900
5700 Private Gifts	20,396,478	18,008,479	19,921,176	17,336,935
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,887,664	3,785,445	4,045,904	2,573,400
58361 Sales and Services A Non Taxable	72,979	61,000	78,500	63,800
58362 Sales and Services B Non Taxable	0	1,000	0	0
58363 Sales and Services C Non Taxable	408	700	700	700
58364 Sales and Services D Non Taxable	145	500	500	500
58370 Laboratory Fees	25,278	30,400	26,700	30,400
58371 Prescription Drugs	13,942	14,000	16,000	14,000
58381 Speech and Language Therapy	70	0	0	0
58388 Audiology Diagnostics	27,978	30,000	30,000	30,000
58393 Bookstore Financial Aid Advance	10,946	0	32,400	0
58440 Sales and Services Taxable	37,990	25,800	28,400	25,800
58441 Sales Tax Paid	-3,403	-3,100	-3,200	-3,100
58442 Sales and Services A Taxable	392	3,300	500	3,300
58450 Orchestra	365	1,600	100	1,600
58451 Opera	4,506	3,000	2,000	3,000
58452 Wind Ensemble	185	200	0	200
58454 Jazz Ensemble	575	0	300	0
58490 Commission Earned	25,616	21,200	21,200	21,200
58499 Bad Debt - Sales of Edu Act	2,758	-35,000	-41,700	-35,000
Total Sales & Services of Educ. Activities	4,108,394	3,940,045	4,238,304	2,729,800
Sales & Services of Other Activities				
5800 Athletics	28,593,947	29,423,200	33,319,600	29,323,200
5850 Child Care Centers - noneducational	248,103	110,000	124,000	124,000
58860 Licensing Royalty Revenues	117,362	83,600	104,700	83,100
58861 Other Sales Non Taxable	560,416	618,500	1,195,500	874,400
58862 Other Sales A - Non Taxable	317,230	326,200	292,700	292,700
58863 Other Sales B - Non Taxable	36,551	38,000	30,300	30,300
58864 Other Sales C - Non Taxable	19,450	18,000	31,200	30,900
58865 Univ Facilities Rental Non Taxable	362,152	288,000	290,700	283,000

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
58866 Conference Fees Non Taxable	78,055	20,200	40,300	17,800
58867 Equipment Rental Non Taxable	18,417	4,000	8,100	4,000
58868 Vendor Fees Non Taxable	261,947	197,200	213,100	211,000
58869 Technical Service Fees Non Taxable	22,717	19,000	19,000	19,000
58870 Parking Fees Non Taxable	34,520	17,300	17,500	17,300
58871 WCCG Non Taxable	144,352	235,700	210,000	210,000
58872 Admissions Non Taxable	1,228	6,000	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58874 PO Box Rental NonTax	41,196	41,000	46,000	41,000
58875 Key Replacement NonTax	1,550	4,400	4,600	1,300
58876 3rd Party Agreement	39,750	129,800	313,900	39,800
58877 Salvage Sales	48,198	160,000	90,000	160,000
58878 Other Sales - Taxable	87,171	171,200	96,700	94,900
58879 Other Sales A - Taxable	27,559	50,000	50,400	50,000
58880 Other Sales B - Taxable	365	0	-100	0
58881 Other Sales C - Taxable	2,000	0	0	0
58882 Sales Tax Paid	-13,869	-18,200	-10,800	-11,800
58884 Equipment Rental Taxable	4,369	1,000	1,000	1,000
58885 Vendor Fees Taxable	61,448	15,500	15,500	15,500
58886 Technical Service Fees Taxable	6,056	12,000	12,000	12,000
58887 Parking Fees Taxable	6,846	5,000	5,000	5,000
58888 WCCG Taxable	65,138	104,000	104,000	104,000
58889 Local Telephone Taxable	184,027	118,800	160,000	118,800
58890 Long Distance Telephone Taxable	1,926	2,000	2,000	2,000
58891 Chucalissa Apparel Revenue	2,044	3,000	3,000	3,000
58892 Chucalissa Book Revenue	1,854	4,000	2,000	4,000
58893 Chucalissa Jewelry Revenue	6,419	7,500	7,500	7,500
58894 Chucalissa Music Revenue	161	1,000	500	1,000
58895 Chucalissa Other Revenue	11,602	14,000	10,000	14,000
58896 Bad Debt - Sales of Other Act	-18,235	-25,700	-59,100	-25,700
58897 Advertising Revenues	72,724	91,600	90,400	85,700
58898 Other Sponsorships	500	0	300	0
58899 Other Commissions/Rebates	415,803	560,000	652,000	560,000
Total Sales & Services of Other Activities	31,903,049	32,886,800	37,529,500	32,839,700
Other Sources				
58500 Health/Wellness Incentive Payments	36,485	100,000	100,000	100,000
58800 Interest Income	1,388,216	1,100,000	970,000	970,000
58802 Investment Income	2,819,602	2,500,000	3,300,000	3,000,000
58804 Interest Allocation	-511,487	-500,000	-630,000	-535,000
58805 Investment Income - CD	125,089	165,000	19,100	0
58806 Investment Income - CDARS	130,283	160,000	475,900	400,000
58807 Interest Income - FTB	43,655	0	90,000	90,000

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
58810 Investment Expense	-143,898	-140,000	-140,000	-140,000
58820 Realized Gains and Losses	-239,527	-200,000	-200,000	-200,000
58830 Unrealized Gains and Losses	3,511,274	-401,000	-401,000	-401,000
Total Other Sources	7,159,692	2,784,000	3,584,000	3,284,000
Total Educational & General	391,429,120	395,343,124	405,801,741	401,286,735
Auxiliary Enterprises Revenues				
310 Book & University Store	702,754	709,200	709,200	709,200
320 Food Services	3,324,737	11,394,800	11,450,700	11,354,800
330 Housing	17,462,692	16,322,700	16,343,000	15,293,200
380 Parking	4,621,817	4,640,200	4,574,900	4,640,200
340 Vending	389,199	399,500	379,500	379,500
390 Other Auxiliaries	742,705	919,400	919,300	761,800
Total Auxiliary Revenues	27,243,904	34,385,800	34,376,600	33,138,700
Total Revenues	418,673,024	429,728,924	440,178,341	434,425,435

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	138,618	140,160	140,160	140,468
Employee Benefits	48,932	57,000	57,000	57,000
Operating Expenses	765	-727	0	0
Total - Crews Venture Lab (110010):	188,315	196,433	197,160	197,468
Provost Office (200000)				
Salaries - Administrative	0	63,315	0	0
Salaries - Supporting	0	1,181	0	0
Salaries - Professional	0	105,368	184,059	381,476
Operating Expenses	0	649,164	112	0
Total - Provost Office (200000):	0	819,028	184,171	381,476
Dual Enrollment (200015)				
Travel	6,793	4,000	5,000	500
Operating Expenses	76,081	99,140	101,058	90,000
Total - Dual Enrollment (200015):	82,874	103,140	106,058	90,500
Academic Affairs Finance (200200)				
Operating Expenses	0	189,598	99,362	0
Total - Academic Affairs Finance (200200):	0	189,598	99,362	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Arts and Sciences (201000)				
Salaries - Academic	60,199	60,267	421,676	1,213,624
Salaries - Students	68	0	0	0
Salaries - Professional	0	0	2,241	7,729
Employee Benefits	21,252	21,004	24,100	0
Travel	18,369	21,766	18,822	36,579
Operating Expenses	12,550	63,176	37,881	42,507
Total - College of Arts and Sciences (201000):	<u>112,438</u>	<u>166,213</u>	<u>504,720</u>	<u>1,300,439</u>
Writing Center (201040)				
Salaries - Academic	68,200	78,000	85,345	0
Salaries - Professional	9,878	12,225	12,325	0
Employee Benefits	25,115	12,940	23,840	1,000
Travel	0	3,000	3,000	0
Operating Expenses	0	44,209	6,765	0
Total - Writing Center (201040):	<u>103,193</u>	<u>150,374</u>	<u>131,275</u>	<u>1,000</u>
Anthropology (202000)				
Salaries - Academic	694,111	766,026	662,413	708,029
Salaries - Supporting	68,750	74,257	73,785	70,404
Salaries - Students	1,482	940	940	940
Employee Benefits	265,637	307,000	277,000	295,000
Travel	21,666	12,450	12,150	4,000
Operating Expenses	18,333	137,637	39,423	51,671
Total - Anthropology (202000):	<u>1,069,979</u>	<u>1,298,310</u>	<u>1,065,711</u>	<u>1,130,044</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Biology (203000)				
Salaries - Academic	2,609,719	2,813,072	2,521,476	2,745,337
Salaries - Supporting	148,274	120,667	122,675	98,633
Salaries - Students	16,001	3,261	2,261	3,261
Salaries - Professional	150,274	227,649	213,850	228,262
Employee Benefits	1,171,354	1,151,618	1,188,308	990,000
Travel	32,235	53,552	26,117	32,552
Operating Expenses	185,363	594,405	200,450	717,071
Capital Outlay	16,898	6,699	7,829	0
Total - Biology (203000):	4,330,118	4,970,923	4,282,966	4,815,116
Lambuth Biology (203001)				
Salaries - Academic	187,142	183,282	184,537	182,475
Salaries - Students	660	1,400	1,400	1,400
Employee Benefits	70,622	67,700	76,500	67,700
Travel	240	500	500	0
Operating Expenses	14,200	20,000	19,122	10,807
Total - Lambuth Biology (203001):	272,864	272,882	282,059	262,382
Chemistry (204000)				
Salaries - Academic	1,608,118	1,666,995	1,457,961	1,755,275
Salaries - Supporting	110,194	113,493	113,493	113,944
Salaries - Students	13,188	6,750	7,325	6,750
Salaries - Professional	49,280	2,576	2,500	76
Employee Benefits	846,210	930,110	716,886	514,600
Travel	22,097	11,219	12,685	10,339
Operating Expenses	386,113	218,154	164,104	244,283
Capital Outlay	0	9,000	8,521	1,000
Total - Chemistry (204000):	3,035,200	2,958,297	2,483,475	2,646,267

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Lambuth Chemistry (204001)				
Salaries - Academic	56,982	58,582	62,852	58,582
Salaries - Students	524	1,800	1,800	1,800
Employee Benefits	20,125	21,000	23,400	21,000
Operating Expenses	1,423	1,500	1,500	1,500
Total - Lambuth Chemistry (204001):	79,054	82,882	89,552	82,882
English (205000)				
Salaries - Academic	3,849,716	4,091,265	3,911,515	3,351,840
Salaries - Supporting	106,817	153,393	126,393	121,360
Salaries - Students	2,540	1,600	1,600	1,600
Salaries - Professional	101,808	88,022	88,022	88,430
Employee Benefits	1,583,033	1,662,963	1,662,591	1,320,000
Travel	103,458	63,250	112,150	24,500
Operating Expenses	137,666	459,164	171,964	197,680
Capital Outlay	54	0	0	0
Total - English (205000):	5,885,092	6,519,657	6,074,235	5,105,410
Lambuth English (205001)				
Salaries - Academic	103,093	108,403	108,403	108,403
Employee Benefits	35,159	35,500	38,300	35,500
Travel	320	800	800	800
Operating Expenses	1,093	800	1,200	800
Total - Lambuth English (205001):	139,665	145,503	148,703	145,503

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
World Languages and Literatures (206000)				
Salaries - Academic	2,349,323	2,228,774	2,230,174	2,018,621
Salaries - Supporting	66,795	71,837	71,837	69,036
Salaries - Students	11,453	11,600	11,600	4,350
Employee Benefits	916,085	927,658	906,096	753,900
Travel	45,927	10,500	60,550	10,500
Operating Expenses	27,234	347,273	255,559	198,142
Total - World Languages and Literatures (206000):	<u>3,416,817</u>	<u>3,597,642</u>	<u>3,535,816</u>	<u>3,054,549</u>
Lambuth Foreign Languages (206001)				
Salaries - Academic	53,590	54,740	54,740	54,740
Employee Benefits	18,917	19,800	20,400	19,800
Travel	240	400	400	400
Operating Expenses	571	700	700	700
Total - Lambuth Foreign Languages (206001):	<u>73,318</u>	<u>75,640</u>	<u>76,240</u>	<u>75,640</u>
Earth Sciences (207000)				
Salaries - Academic	1,397,158	1,558,747	1,470,176	1,513,662
Salaries - Supporting	26,677	45,975	45,975	46,170
Salaries - Students	14,415	11,826	17,826	5,826
Salaries - Professional	500	0	500	0
Employee Benefits	588,482	631,049	616,040	497,000
Travel	25,634	11,084	20,063	11,084
Operating Expenses	75,790	168,142	148,991	109,285
Capital Outlay	0	28,667	28,667	0
Total - Earth Sciences (207000):	<u>2,128,656</u>	<u>2,455,490</u>	<u>2,348,238</u>	<u>2,183,027</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	98	0	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>98</u>	<u>0</u>	<u>0</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,335,455	2,339,403	2,233,235	2,103,128
Salaries - Supporting	90,507	87,683	94,973	87,148
Salaries - Students	6,432	9,800	5,671	9,800
Salaries - Professional	23,250	1,204	5,104	0
Employee Benefits	931,337	961,668	868,524	665,000
Travel	81,815	51,792	24,500	62,000
Operating Expenses	75,993	37,188	74,830	59,948
Total - History (208000):	<u>3,544,789</u>	<u>3,488,738</u>	<u>3,306,837</u>	<u>2,987,024</u>
Lambuth History (208001)				
Salaries - Academic	8,868	7,386	14,772	5,000
Employee Benefits	665	800	2,200	800
Operating Expenses	88	100	100	100
Total - Lambuth History (208001):	<u>9,621</u>	<u>8,286</u>	<u>17,072</u>	<u>5,900</u>
Mathematics (209000)				
Salaries - Academic	3,368,264	3,523,153	3,498,955	3,272,258
Salaries - Supporting	72,330	78,568	73,774	78,716
Salaries - Students	3,980	16,777	16,777	16,777
Salaries - Professional	3,712	0	1,190	0
Employee Benefits	1,289,578	1,237,420	1,283,700	1,125,600
Travel	27,884	18,000	18,425	18,000
Operating Expenses	98,663	680,374	636,187	208,666
Total - Mathematics (209000):	<u>4,864,411</u>	<u>5,554,292</u>	<u>5,529,008</u>	<u>4,720,017</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Lambuth Mathematics (209001)				
Salaries - Academic	106,929	109,130	109,130	109,130
Employee Benefits	45,056	41,000	43,200	41,000
Operating Expenses	1,320	1,000	1,500	1,000
Total - Lambuth Mathematics (209001):	<u>153,305</u>	<u>151,130</u>	<u>153,830</u>	<u>151,130</u>
Computer Science (210000)				
Salaries - Academic	2,045,623	2,138,747	2,152,389	2,236,863
Salaries - Supporting	34,726	31,338	31,338	31,299
Salaries - Students	18,424	5,000	5,000	0
Salaries - Professional	81,568	77,104	77,104	56,150
Employee Benefits	920,811	1,072,982	973,238	740,300
Travel	1,309	6,449	12,449	6,200
Operating Expenses	28,666	27,619	44,669	20,302
Total - Computer Science (210000):	<u>3,131,127</u>	<u>3,359,239</u>	<u>3,296,187</u>	<u>3,091,114</u>
Philosophy (211000)				
Salaries - Academic	1,120,292	1,098,186	987,527	929,611
Salaries - Supporting	39,525	40,499	40,499	40,694
Salaries - Students	0	0	0	652
Salaries - Professional	9,140	3,598	3,598	0
Employee Benefits	461,529	518,081	439,630	310,000
Travel	52,509	33,200	35,775	8,800
Operating Expenses	24,338	87,638	57,018	63,347
Total - Philosophy (211000):	<u>1,707,333</u>	<u>1,781,202</u>	<u>1,564,047</u>	<u>1,353,104</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Lambuth Philosophy (211002)				
Salaries - Academic	53,890	55,440	55,440	55,440
Employee Benefits	19,023	20,000	20,800	20,000
Travel	80	300	300	300
Operating Expenses	489	600	600	600
Total - Lambuth Philosophy (211002):	73,482	76,340	77,140	76,340
Physics and Materials Science (212000)				
Salaries - Academic	1,025,286	1,048,242	1,011,570	972,628
Salaries - Supporting	60,902	112,941	57,629	47,824
Salaries - Students	4,070	5,105	5,105	5,105
Employee Benefits	467,258	487,687	477,478	380,800
Travel	6,070	5,000	9,806	5,000
Operating Expenses	65,606	151,423	126,615	79,040
Capital Outlay	10,134	0	18,940	0
Total - Physics and Materials Science (212000):	1,639,326	1,810,398	1,707,143	1,490,397
Lambuth Physics (212001)				
Operating Expenses	442	0	200	0
Total - Lambuth Physics (212001):	442	0	200	0
Political Science (213000)				
Salaries - Academic	830,536	844,206	875,874	868,618
Salaries - Supporting	35,118	38,989	38,989	39,184
Salaries - Students	0	822	0	822
Salaries - Professional	2,500	0	0	0
Employee Benefits	294,818	352,000	359,500	340,000
Travel	34,240	10,018	30,084	4,500
Operating Expenses	36,388	96,476	31,949	129,528
Total - Political Science (213000):	1,233,600	1,342,511	1,336,396	1,382,652

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Lambuth Political Science (213001)				
Salaries - Academic	56,886	56,928	56,928	56,928
Employee Benefits	20,081	20,300	21,300	20,300
Travel	160	600	600	600
Operating Expenses	693	500	900	500
Total - Lambuth Political Science (213001):	77,820	78,328	79,728	78,328
Psychology (214000)				
Salaries - Administrative	200	0	0	0
Salaries - Academic	2,210,261	1,852,548	1,899,490	1,682,407
Salaries - Supporting	120,959	78,908	93,068	78,735
Salaries - Students	0	7,324	0	7,324
Salaries - Professional	41,240	64,015	67,862	64,096
Employee Benefits	917,918	813,494	796,737	620,000
Travel	3,457	5,895	812	5,895
Operating Expenses	116,278	-22,261	-65,526	70,139
Capital Outlay	0	0	2,951	0
Department Revenues	71	0	0	0
Total - Psychology (214000):	3,410,384	2,799,923	2,795,394	2,528,596
Lambuth Psychology (214001)				
Salaries - Academic	117,144	114,771	118,187	114,771
Salaries - Students	0	0	1,708	0
Employee Benefits	40,652	41,000	52,600	41,000
Travel	160	800	800	800
Operating Expenses	1,944	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	159,900	159,071	175,795	159,071

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Sociology (215000)				
Salaries - Academic	991,088	986,380	925,195	1,107,125
Salaries - Supporting	69,691	75,380	87,380	75,625
Salaries - Students	1,123	1,800	1,800	1,800
Salaries - Professional	653	3,750	3,750	0
Employee Benefits	432,537	367,000	377,000	357,000
Travel	67,503	81,500	82,350	6,500
Operating Expenses	46,522	504,251	420,827	167,005
Total - Sociology (215000):	1,609,117	2,020,061	1,898,302	1,715,055
Interdisciplinary Studies (217100)				
Salaries - Academic	154,556	141,826	166,542	127,383
Salaries - Supporting	21,779	22,858	365	0
Salaries - Students	0	600	5,600	600
Salaries - Professional	60,580	60,363	69,923	54,599
Employee Benefits	80,269	108,000	108,000	105,000
Travel	1,352	0	3,000	0
Operating Expenses	6,377	97,029	71,090	51,281
Total - Interdisciplinary Studies (217100):	324,913	430,676	424,520	338,863
African American Studies (217101)				
Salaries - Academic	18,290	19,302	21,864	12,524
Employee Benefits	3,741	7,800	7,800	4,800
Travel	742	0	2,500	0
Operating Expenses	6,674	146,773	143,573	10,818
Total - African American Studies (217101):	29,447	173,875	175,737	28,142

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Studies (217125)				
Salaries - Academic	22,834	12,788	17,762	0
Salaries - Professional	6,499	13,250	13,250	0
Employee Benefits	4,945	9,597	12,582	6,000
Travel	643	0	0	0
Operating Expenses	610	62,894	56,297	25,500
Total - Womens Studies (217125):	35,531	98,529	99,891	31,500
Judaic Studies (217130)				
Salaries - Academic	62,513	50,894	50,894	49,067
Salaries - Supporting	10,058	0	0	0
Employee Benefits	22,839	19,000	23,000	18,000
Travel	613	0	2,300	0
Operating Expenses	1,542	7,450	5,150	4,399
Total - Judaic Studies (217130):	97,565	77,344	81,344	71,466
Bioinformatics (217150)				
Salaries - Academic	52,672	0	0	0
Employee Benefits	21,707	0	0	0
Travel	896	0	0	0
Operating Expenses	109	1,918	0	1,916
Total - Bioinformatics (217150):	75,384	1,918	0	1,916
Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	66	2,000	2,000	2,000
Total - Master of Public Health (217160):	66	4,000	4,000	4,000

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International Studies (217170)				
Salaries - Academic	8,655	6,719	6,719	0
Employee Benefits	3,055	15,000	15,000	15,000
Operating Expenses	675	10,002	10,002	3,830
Total - International Studies (217170):	<u>12,385</u>	<u>31,721</u>	<u>31,721</u>	<u>18,830</u>
Air Force ROTC (217200)				
Salaries - Supporting	27,537	28,851	28,851	28,857
Employee Benefits	33,271	24,000	24,000	24,000
Travel	300	550	550	550
Operating Expenses	12,063	11,650	11,650	8,577
Total - Air Force ROTC (217200):	<u>73,171</u>	<u>65,051</u>	<u>65,051</u>	<u>61,984</u>
Army ROTC (217300)				
Salaries - Supporting	27,165	30,577	30,577	30,570
Employee Benefits	14,228	19,100	19,100	19,100
Travel	0	0	0	200
Operating Expenses	15,373	6,673	13,673	6,393
Total - Army ROTC (217300):	<u>56,766</u>	<u>56,350</u>	<u>63,350</u>	<u>56,263</u>
Navy ROTC (217400)				
Salaries - Supporting	28,578	29,899	29,899	29,897
Employee Benefits	16,213	33,600	43,600	33,600
Travel	6,094	4,900	4,900	800
Operating Expenses	3,684	6,596	6,596	7,854
Total - Navy ROTC (217400):	<u>54,569</u>	<u>74,995</u>	<u>84,995</u>	<u>72,151</u>

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School of Urban Affairs (217500)				
Salaries - Academic	98,956	120,015	96,015	94,940
Salaries - Supporting	128,896	133,621	133,621	133,729
Salaries - Students	0	1,077	0	1,077
Salaries - Professional	108,961	110,911	110,375	115,131
Employee Benefits	234,354	158,000	158,000	158,000
Travel	2,005	4,600	2,000	2,000
Operating Expenses	8,557	21,344	23,344	11,998
Total - School of Urban Affairs (217500):	581,729	549,568	523,355	516,875
Master of Health Administration (217600)				
Salaries - Academic	11,824	0	1,000	0
Salaries - Supporting	300	0	600	0
Employee Benefits	909	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	2,822	10,147	3,536	10,147
Department Revenues	500	0	0	0
Total - Master of Health Administration (217600):	16,355	17,147	12,136	17,147
Public Administration (217700)				
Salaries - Academic	573,801	511,250	435,307	554,981
Salaries - Supporting	0	0	960	0
Employee Benefits	261,384	292,163	196,254	230,000
Travel	13,872	2,100	15,125	3,000
Operating Expenses	15,645	93,192	63,745	31,981
Total - Public Administration (217700):	864,702	898,705	711,391	819,962

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Lambuth Public Administration (217710)				
Salaries - Academic	2,217	2,000	2,262	2,000
Employee Benefits	166	0	1,000	0
Total - Lambuth Public Administration (217710):	<u>2,383</u>	<u>2,000</u>	<u>3,262</u>	<u>2,000</u>
Criminal Justice (217800)				
Salaries - Academic	948,287	1,024,654	1,052,091	1,095,978
Salaries - Supporting	29,017	44,493	43,657	36,000
Salaries - Students	9,098	0	17,619	0
Employee Benefits	341,847	437,373	412,254	370,000
Travel	12,571	25,030	26,980	4,030
Operating Expenses	19,643	247,493	164,423	73,473
Total - Criminal Justice (217800):	<u>1,360,463</u>	<u>1,779,043</u>	<u>1,717,024</u>	<u>1,579,481</u>
Lambuth Criminal Justice (217801)				
Salaries - Academic	110,346	121,822	121,822	122,064
Employee Benefits	40,073	43,600	47,000	43,600
Travel	1,207	1,400	2,000	700
Operating Expenses	1,629	1,000	1,700	1,000
Total - Lambuth Criminal Justice (217801):	<u>153,255</u>	<u>167,822</u>	<u>172,522</u>	<u>167,364</u>
City and Regional Planning (217900)				
Salaries - Academic	437,567	545,932	485,268	501,040
Salaries - Supporting	58,344	0	35,000	0
Salaries - Students	0	421	421	421
Employee Benefits	226,241	175,000	175,000	175,000
Travel	12,058	5,274	10,564	5,274
Operating Expenses	15,820	75,092	29,128	15,386
Department Revenues	30	0	0	0
Total - City and Regional Planning (217900):	<u>750,060</u>	<u>801,719</u>	<u>735,381</u>	<u>697,121</u>

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Social Work (218000)				
Salaries - Academic	1,212,329	1,216,323	1,141,192	1,120,132
Salaries - Supporting	584	0	0	0
Salaries - Students	0	2,708	2,708	2,708
Salaries - Professional	0	8,400	11,525	8,400
Employee Benefits	392,377	381,600	397,600	375,600
Travel	22,680	38,525	33,626	4,025
Operating Expenses	56,682	43,841	59,329	49,729
Total - Social Work (218000):	1,684,652	1,691,397	1,645,980	1,560,594
Lambuth Social Work (218002)				
Salaries - Academic	58,257	107,878	112,702	106,600
Employee Benefits	23,052	23,200	23,200	23,200
Operating Expenses	578	300	800	300
Total - Lambuth Social Work (218002):	81,887	131,378	136,702	130,100
College of Business Economics (220000)				
Salaries - Academic	0	1,065,534	65,088	-10,504
Salaries - Supporting	42,188	58,654	58,656	18,095
Salaries - Students	0	5,500	10,900	0
Salaries - Professional	103,200	-15,354	70,500	45,184
Employee Benefits	3,341	31,171	3,200	0
Travel	9,289	0	0	0
Operating Expenses	57,903	1,183,360	817,466	39,073
Total - College of Business Economics (220000):	215,921	2,328,865	1,025,810	91,848

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FCBE Student Professional Deve (220105)				
Salaries - Professional	0	45,000	45,000	0
Employee Benefits	0	20,000	20,000	0
Total - FCBE Student Professional Deve (220105):	0	65,000	65,000	0
School of Accountancy (221000)				
Salaries - Academic	2,488,900	2,261,881	2,307,330	2,369,861
Salaries - Supporting	30,517	31,795	31,795	31,767
Salaries - Students	100	4,000	4,000	0
Employee Benefits	876,714	930,000	875,000	870,000
Travel	45,009	20,000	29,600	0
Operating Expenses	32,435	556,243	453,878	168,863
Total - School of Accountancy (221000):	3,473,675	3,803,919	3,701,603	3,440,491
Lambuth Accountancy (221003)				
Salaries - Academic	8,217	8,400	16,800	3,000
Employee Benefits	616	5,000	5,000	5,000
Total - Lambuth Accountancy (221003):	8,833	13,400	21,800	8,000
Economics (222000)				
Salaries - Academic	1,250,101	1,377,169	1,372,482	1,223,539
Salaries - Supporting	32,156	33,447	33,447	33,406
Employee Benefits	472,564	518,000	523,688	483,000
Travel	13,993	0	0	0
Operating Expenses	19,136	234,675	229,075	96,395
Total - Economics (222000):	1,787,950	2,163,291	2,158,692	1,836,340

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Lambuth Economics (222001)				
Salaries - Academic	4,434	4,000	4,524	4,000
Employee Benefits	333	500	1,100	500
Operating Expenses	0	0	63	0
Total - Lambuth Economics (222001):	<u>4,767</u>	<u>4,500</u>	<u>5,687</u>	<u>4,500</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,607,910	1,705,550	1,712,116	1,437,151
Employee Benefits	532,665	517,800	574,900	467,800
Travel	25,867	10,000	15,000	0
Operating Expenses	32,125	145,041	121,570	74,030
Capital Outlay	0	0	2,110	0
Total - Finance Insurance Real Estate (223000):	<u>2,198,567</u>	<u>2,378,391</u>	<u>2,425,696</u>	<u>1,978,981</u>
Management (224000)				
Salaries - Academic	1,342,863	1,947,567	1,965,936	1,839,217
Salaries - Supporting	55,378	32,341	32,341	32,326
Salaries - Students	2,568	0	0	0
Employee Benefits	506,219	653,903	701,281	610,400
Travel	41,209	12,000	26,000	0
Operating Expenses	33,149	689,487	614,477	218,873
Total - Management (224000):	<u>1,981,386</u>	<u>3,335,298</u>	<u>3,340,035</u>	<u>2,700,816</u>
Lambuth Management (224002)				
Salaries - Academic	156,943	157,644	159,906	157,644
Employee Benefits	55,401	57,200	31,700	57,200
Travel	869	1,400	1,400	1,200
Operating Expenses	1,344	1,000	1,000	1,200
Total - Lambuth Management (224002):	<u>214,557</u>	<u>217,244</u>	<u>194,006</u>	<u>217,244</u>

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Marketing Supply Management (225000)				
Salaries - Academic	2,635,476	2,186,688	2,216,960	2,316,158
Salaries - Supporting	37,080	32,112	32,112	32,030
Salaries - Students	7,276	6,500	6,500	0
Employee Benefits	944,638	945,800	873,488	860,800
Travel	21,164	12,000	17,000	0
Operating Expenses	67,614	109,890	91,691	143,535
Total - Marketing Supply Management (225000):	<u>3,713,248</u>	<u>3,292,990</u>	<u>3,237,751</u>	<u>3,352,523</u>
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	4,000	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)				
Salaries - Academic	1,672,741	1,586,443	1,621,470	1,816,774
Salaries - Supporting	31,169	32,209	32,409	31,980
Salaries - Students	6,166	6,500	6,500	0
Salaries - Professional	0	0	463	0
Employee Benefits	591,117	742,500	592,500	682,500
Travel	42,731	0	1,375	0
Operating Expenses	40,356	351,197	331,284	211,959
Capital Outlay	2,885	4,480	4,480	0
Total - Business Information and Technology (226000):	<u>2,387,165</u>	<u>2,723,329</u>	<u>2,590,481</u>	<u>2,743,213</u>

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Lambuth Business Info Technology (226002)				
Salaries - Academic	4,434	3,000	4,524	3,000
Employee Benefits	333	0	1,000	0
Total - Lambuth Business Info Technology (226002):	<u>4,767</u>	<u>3,000</u>	<u>5,524</u>	<u>3,000</u>
FCBE Academic Administration (227000)				
Salaries - Academic	49,021	45,450	5,043	45,450
Salaries - Supporting	62,126	101,536	74,799	101,734
Salaries - Professional	2,619	18,000	9,441	0
Employee Benefits	53,223	55,838	61,526	50,000
Travel	22,002	30,949	30,949	11,949
Operating Expenses	73,408	74,599	74,599	69,368
Total - FCBE Academic Administration (227000):	<u>262,399</u>	<u>326,372</u>	<u>256,357</u>	<u>278,501</u>
FCBE Academic Program (227500)				
Salaries - Academic	84,375	45,000	47,250	0
Employee Benefits	59,072	30,162	46,825	0
Travel	0	0	700	0
Operating Expenses	12,730	13,846	18,925	0
Total - FCBE Academic Program (227500):	<u>156,177</u>	<u>89,008</u>	<u>113,700</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	223,390	224,110	224,110	224,253
Salaries - Academic	379,593	513,221	449,534	320,509
Salaries - Supporting	32,099	73,734	41,632	35,568
Salaries - Professional	107,794	107,375	102,657	107,097
Employee Benefits	263,001	296,500	283,500	206,400
Travel	37,446	10,856	22,456	0
Operating Expenses	68,325	105,727	89,249	326,341
Total - School Hospitality and Resort Mgmt (227600):	<u>1,111,648</u>	<u>1,331,523</u>	<u>1,213,138</u>	<u>1,220,168</u>

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Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	0	63,938	97,078	0
Salaries - Supporting	0	33,333	33,333	0
Salaries - Students	0	0	4,000	0
Salaries - Professional	0	44,143	74,795	0
Employee Benefits	0	50,000	73,000	50,000
Travel	0	0	100	0
Operating Expenses	0	308,586	261,944	0
Total - Kemmons Wilson Culinary Arts (227630):	0	500,000	544,250	50,000
Sports and Leisure Commerce (227650)				
Salaries - Academic	660,256	597,887	619,033	558,335
Salaries - Supporting	0	0	12,000	0
Employee Benefits	230,556	220,000	240,000	200,000
Travel	29,189	0	3,000	0
Operating Expenses	63,501	269,438	27,225	0
Total - Sports and Leisure Commerce (227650):	983,502	1,087,325	901,258	758,335
FCBE Masters Programs (227800)				
Salaries - Professional	51,334	68,432	68,432	94,255
Employee Benefits	16,630	25,000	25,000	0
Travel	13,318	13,000	19,000	0
Operating Expenses	102,979	549,188	537,888	165,045
Total - FCBE Masters Programs (227800):	184,261	655,620	650,320	259,300

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FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	53,763	151,133	45,847	148,800
Salaries - Supporting	30,351	46,165	46,165	46,135
Salaries - Students	702	0	0	0
Salaries - Professional	114,172	149,754	149,754	124,557
Employee Benefits	86,880	102,623	87,323	90,000
Travel	135,886	145,800	114,200	45,800
Operating Expenses	127,359	139,530	164,116	41,070
Total - FCBE Executive and Intl Master Prog (227850):	549,113	735,005	607,405	496,362
College of Education (230000)				
Salaries - Academic	92,694	1,807,662	1,527,771	461,489
Salaries - Supporting	0	423	423	423
Salaries - Professional	3,800	2,805	4,816	2,805
Employee Benefits	10,347	433,970	336,325	17,500
Travel	6,819	5,700	5,700	5,000
Operating Expenses	141,192	708,400	752,020	303,000
Total - College of Education (230000):	254,852	2,958,960	2,627,055	790,217
Teacher Education (230100)				
Salaries - Academic	0	1,200	1,200	101,200
Salaries - Supporting	35,933	38,506	32,289	35,248
Salaries - Students	0	592	592	592
Salaries - Professional	263,036	260,246	231,203	257,147
Employee Benefits	123,195	131,646	131,646	120,000
Travel	9,055	7,238	9,738	7,238
Operating Expenses	20,150	98,232	95,732	23,101
Total - Teacher Education (230100):	451,369	537,660	502,400	544,526

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Leadership (231000)				
Salaries - Academic	891,172	564,150	562,518	833,603
Salaries - Supporting	101,609	73,350	72,908	73,437
Salaries - Students	0	387	387	387
Employee Benefits	332,183	310,000	240,000	310,000
Travel	39,435	4,627	29,992	4,627
Operating Expenses	56,707	512,847	485,182	56,698
Total - Leadership (231000):	<u>1,421,106</u>	<u>1,465,361</u>	<u>1,390,987</u>	<u>1,278,752</u>
Lambuth Leadership (231001)				
Salaries - Academic	86,162	86,162	86,162	86,162
Employee Benefits	30,415	31,600	4,500	31,600
Travel	4,158	0	0	3,000
Operating Expenses	2,661	145	271	1,500
Total - Lambuth Leadership (231001):	<u>123,396</u>	<u>117,907</u>	<u>90,933</u>	<u>122,262</u>
Counsel Education Psych Research (232000)				
Salaries - Administrative	0	0	-3,000	0
Salaries - Academic	2,218,593	2,168,081	2,153,581	2,280,093
Salaries - Supporting	83,786	75,460	73,000	75,796
Salaries - Students	0	615	615	615
Salaries - Professional	38,175	43,670	46,694	0
Employee Benefits	1,042,233	1,015,008	988,795	828,000
Travel	43,961	19,194	39,544	7,194
Operating Expenses	80,848	535,144	451,444	137,837
Department Revenues	3,589	0	0	0
Total - Counsel Education Psych Research (232000):	<u>3,511,185</u>	<u>3,857,172</u>	<u>3,750,673</u>	<u>3,329,535</u>

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Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	8,868	8,000	9,048	8,000
Employee Benefits	665	700	2,100	700
Operating Expenses	175	0	43	0
Total - Lambuth Counsel Edu Psych Res (232001):	<u>9,708</u>	<u>8,700</u>	<u>11,191</u>	<u>8,700</u>
CEPR Stephen Zanskas (232111)				
Salaries - Academic	26,774	0	2,890	0
Employee Benefits	9,451	3,000	3,000	0
Total - CEPR Stephen Zanskas (232111):	<u>36,225</u>	<u>3,000</u>	<u>5,890</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,394,002	2,484,343	2,573,440	2,625,821
Salaries - Supporting	75,937	47,320	76,822	36,453
Salaries - Students	8,873	2,264	4,183	2,139
Salaries - Professional	223,463	117,722	179,507	92,918
Employee Benefits	1,031,169	947,051	966,551	840,000
Travel	134,236	90,675	167,177	18,175
Operating Expenses	269,651	622,045	502,889	348,268
Capital Outlay	5,595	0	0	0
Total - Instruction Curriculum Leadership (234000):	<u>4,142,926</u>	<u>4,311,420</u>	<u>4,470,569</u>	<u>3,963,774</u>
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	188,765	257,200	259,462	251,778
Employee Benefits	62,730	66,400	70,400	66,400
Travel	0	4,000	4,000	4,000
Operating Expenses	2,618	3,500	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	<u>254,113</u>	<u>331,100</u>	<u>337,362</u>	<u>325,678</u>

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Health Studies (235000)				
Salaries - Academic	2,789,931	3,024,163	3,081,810	2,727,303
Salaries - Supporting	50	2,600	2,600	1,100
Salaries - Students	21,814	20,000	20,000	0
Salaries - Professional	3,254	8,193	11,193	5,593
Employee Benefits	946,534	1,019,100	1,029,100	1,000,500
Travel	44,781	26,320	40,750	25,770
Operating Expenses	333,897	563,471	661,149	502,187
Capital Outlay	37,816	18,695	18,695	0
Department Revenues	651	0	0	0
Total - Health Studies (235000):	<u>4,178,728</u>	<u>4,682,542</u>	<u>4,865,297</u>	<u>4,262,453</u>
Lambuth Health Studies (235001)				
Salaries - Academic	27,597	59,700	59,700	60,700
Employee Benefits	9,337	30,000	28,000	30,000
Travel	479	1,000	1,000	0
Operating Expenses	200	500	500	0
Total - Lambuth Health Studies (235001):	<u>37,613</u>	<u>91,200</u>	<u>89,200</u>	<u>90,700</u>
HSS - M Ruth Williams (235123)				
Salaries - Academic	16,912	25,419	25,419	20,600
Salaries - Supporting	300	616	616	616
Employee Benefits	5,992	10,800	10,800	10,800
Travel	5,232	5,000	11,300	5,000
Operating Expenses	22,981	32,565	26,265	37,384
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>51,417</u>	<u>75,400</u>	<u>75,400</u>	<u>75,400</u>

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Center Higher Education (236000)				
Salaries - Academic	2,313	0	0	0
Salaries - Professional	3,856	0	0	0
Employee Benefits	11,414	0	0	0
Total - Center Higher Education (236000):	<u>17,583</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lipman ELRC (238000)				
Employee Benefits	0	0	100	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	84,935	499,586	126,000	37,575
Salaries - Supporting	253,010	313,740	304,747	269,801
Salaries - Students	45,654	60,000	60,000	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	152,241	255,403	236,000	248,000
Travel	4,210	10,000	30,000	0
Operating Expenses	218,862	375,702	178,273	547,320
Capital Outlay	55,975	254,474	39,176	208,000
Department Revenues	-488	0	-365	0
Total - College of Engineering (240000):	<u>815,899</u>	<u>1,768,905</u>	<u>973,831</u>	<u>1,310,696</u>
CAESER (240200)				
Travel	0	0	600	0
Operating Expenses	1,083	6,938	5,838	1,500
Total - CAESER (240200):	<u>1,083</u>	<u>6,938</u>	<u>6,438</u>	<u>1,500</u>

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Biomedical Engineering (241000)				
Salaries - Academic	804,539	737,323	705,410	895,951
Salaries - Supporting	39,172	38,281	46,375	38,117
Salaries - Students	3,617	5,697	8,197	0
Employee Benefits	296,764	330,532	294,000	300,000
Travel	18,608	6,755	24,370	0
Operating Expenses	66,557	67,190	59,611	40,000
Capital Outlay	39,767	0	0	0
Department Revenues	829	0	0	0
Total - Biomedical Engineering (241000):	<u>1,269,853</u>	<u>1,185,778</u>	<u>1,137,963</u>	<u>1,274,068</u>
Biomed J Bumgardner (241106)				
Travel	532	0	0	0
Total - Biomed J Bumgardner (241106):	<u>532</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	1,075,365	1,400,906	1,337,365	1,365,219
Salaries - Supporting	27,018	39,000	39,000	39,000
Salaries - Students	16,221	3,500	10,500	0
Employee Benefits	395,845	635,793	516,482	449,900
Travel	35,115	2,000	29,500	0
Operating Expenses	110,763	70,353	120,309	35,358
Capital Outlay	16,536	96,520	96,520	0
Department Revenues	5,340	0	0	0
Total - Civil Engineering (242000):	<u>1,682,203</u>	<u>2,248,072</u>	<u>2,149,676</u>	<u>1,889,477</u>

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Electrical Computer Engineering (243000)				
Salaries - Academic	1,317,097	1,269,751	1,231,108	1,158,144
Salaries - Supporting	35,000	37,061	33,753	39,000
Salaries - Students	1,425	800	800	0
Salaries - Professional	1,170	285	229	0
Employee Benefits	561,574	531,948	509,646	418,500
Travel	10,043	1,500	8,765	0
Operating Expenses	62,946	82,420	112,419	37,225
Department Revenues	-100	0	0	0
Total - Electrical Computer Engineering (243000):	1,989,155	1,923,765	1,896,720	1,652,869
Engineering Technology (244000)				
Salaries - Academic	734,058	734,848	760,398	713,065
Salaries - Supporting	36,893	37,914	37,914	38,118
Salaries - Students	1,285	0	0	0
Employee Benefits	290,218	304,000	306,000	302,000
Travel	9,685	10,000	10,000	0
Operating Expenses	48,595	23,932	73,910	42,236
Capital Outlay	29,837	0	12,500	0
Total - Engineering Technology (244000):	1,150,571	1,110,694	1,200,722	1,095,419
Mechanical Engineering (245000)				
Salaries - Academic	1,129,114	1,285,367	1,315,034	1,298,701
Salaries - Supporting	35,672	36,553	37,923	39,500
Salaries - Students	3,025	72	5,072	0
Salaries - Professional	1,700	0	0	0
Employee Benefits	409,246	709,469	512,207	471,500
Travel	20,552	5,550	21,582	0
Operating Expenses	59,085	114,487	161,657	37,229
Capital Outlay	84,976	0	0	0
Total - Mechanical Engineering (245000):	1,743,370	2,151,498	2,053,475	1,846,930

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College of Communication Fine Arts (250000)				
Salaries - Academic	16,000	245,772	96,505	839,847
Salaries - Professional	0	7,775	23,082	22,175
Employee Benefits	5,648	41,701	30,955	0
Travel	0	3,000	3,000	0
Operating Expenses	3,412	23,470	44,385	0
Capital Outlay	22,817	0	0	0
Total - College of Communication Fine Arts (250000):	<u>47,877</u>	<u>321,718</u>	<u>197,927</u>	<u>862,022</u>
Art Museum (250100)				
Salaries - Professional	883	0	0	0
Employee Benefits	17	0	0	0
Operating Expenses	0	-838	0	0
Capital Outlay	479,823	0	0	0
Total - Art Museum (250100):	<u>480,723</u>	<u>-838</u>	<u>0</u>	<u>0</u>
Art (251000)				
Salaries - Academic	1,712,609	1,639,859	1,685,282	1,640,842
Salaries - Supporting	85,296	115,725	116,085	115,385
Salaries - Students	17,989	5,500	7,000	5,500
Salaries - Professional	68,152	66,480	70,780	66,711
Employee Benefits	661,440	770,853	691,543	683,000
Travel	19,744	23,300	45,300	9,700
Operating Expenses	231,859	354,212	305,212	276,694
Capital Outlay	7,044	0	0	0
Total - Art (251000):	<u>2,804,133</u>	<u>2,975,929</u>	<u>2,921,202</u>	<u>2,797,832</u>

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Communication and Film (252000)				
Salaries - Academic	1,703,037	1,790,268	1,824,675	1,379,461
Salaries - Supporting	66,023	74,351	88,845	114,550
Salaries - Students	7,532	2,700	6,900	2,700
Salaries - Professional	105,871	106,662	41,979	42,377
Employee Benefits	705,272	698,850	756,443	591,000
Travel	54,563	14,500	20,400	11,500
Operating Expenses	129,927	295,227	132,465	285,712
Capital Outlay	10,999	0	18,350	0
Total - Communication and Film (252000):	2,783,224	2,982,558	2,890,057	2,427,300
Lambuth Communication and Film (252001)				
Salaries - Academic	59,405	102,865	52,865	52,865
Employee Benefits	19,532	22,700	22,200	22,700
Travel	639	1,000	1,000	1,000
Operating Expenses	1,069	1,000	1,000	1,000
Total - Lambuth Communication and Film (252001):	80,645	127,565	77,065	77,565
Comm D Appleby (252100)				
Operating Expenses	0	41	41	0
Total - Comm D Appleby (252100):	0	41	41	0
Film and Video Production (252300)				
Operating Expenses	9,729	8,576	9,576	8,000
Total - Film and Video Production (252300):	9,729	8,576	9,576	8,000

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Journalism and Strategic Media (253000)				
Salaries - Academic	990,769	1,029,662	1,085,979	997,277
Salaries - Supporting	34,091	35,351	35,351	35,286
Salaries - Students	4,980	4,000	4,000	0
Salaries - Professional	4,300	0	4,000	0
Employee Benefits	378,309	457,400	431,752	410,000
Travel	38,214	20,200	33,625	4,200
Operating Expenses	38,446	143,733	114,071	115,463
Total - Journalism and Strategic Media (253000):	<u>1,489,109</u>	<u>1,690,346</u>	<u>1,708,778</u>	<u>1,562,226</u>
Lambuth Journalism (253001)				
Salaries - Academic	52,694	53,944	54,444	53,944
Employee Benefits	18,601	19,400	20,000	19,400
Travel	743	700	1,200	700
Operating Expenses	538	400	1,000	400
Total - Lambuth Journalism (253001):	<u>72,576</u>	<u>74,444</u>	<u>76,644</u>	<u>74,444</u>
School of Music (254000)				
Salaries - Administrative	3,600	0	0	0
Salaries - Academic	3,187,137	3,121,876	3,186,517	3,058,248
Salaries - Supporting	141,728	146,251	151,251	134,965
Salaries - Students	13,381	15,100	13,522	5,100
Salaries - Professional	312,353	308,483	307,258	309,675
Employee Benefits	1,794,077	1,875,165	1,861,200	1,256,000
Travel	78,651	94,600	94,950	32,100
Operating Expenses	263,837	318,447	309,859	280,108
Capital Outlay	17,619	0	0	0
Department Revenues	-90,000	-80,325	-80,325	-10,600
Total - School of Music (254000):	<u>5,722,383</u>	<u>5,799,597</u>	<u>5,844,232</u>	<u>5,065,596</u>

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Lambuth Music (254002)				
Salaries - Academic	57,019	58,954	109,121	108,954
Salaries - Supporting	16,240	17,000	17,000	0
Salaries - Students	2,030	3,000	3,000	0
Employee Benefits	20,709	20,800	22,400	20,800
Travel	2,092	2,500	2,500	1,500
Operating Expenses	24,620	24,500	24,500	3,500
Department Revenues	-5,000	-5,000	-5,000	0
Total - Lambuth Music (254002):	117,710	121,754	173,521	134,754
Band (254100)				
Salaries - Supporting	22,010	30,000	30,000	0
Salaries - Students	7,345	7,500	7,500	0
Employee Benefits	1,797	1,000	2,100	1,000
Travel	20,730	23,100	26,600	0
Operating Expenses	141,784	123,353	119,853	185,681
Total - Band (254100):	193,666	184,953	186,053	186,681
University Opera (254300)				
Salaries - Academic	0	0	1,500	0
Salaries - Supporting	5,400	0	0	0
Employee Benefits	405	1,600	1,600	1,600
Travel	0	750	1,635	0
Operating Expenses	39,264	50,604	41,389	0
Total - University Opera (254300):	45,069	52,954	46,124	1,600

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Jazz Programs (254400)				
Travel	121	0	0	0
Operating Expenses	1,369	2,132	2,612	0
Total - Jazz Programs (254400):	<u>1,490</u>	<u>2,132</u>	<u>2,612</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Supporting	0	0	400	0
Employee Benefits	0	200	200	200
Travel	0	0	2,725	0
Operating Expenses	17,879	13,587	14,562	0
Total - Choral Activities (254500):	<u>17,879</u>	<u>13,787</u>	<u>17,887</u>	<u>200</u>
Commercial Music (254600)				
Salaries - Students	19,570	20,000	20,000	0
Employee Benefits	372	500	500	500
Travel	1,705	0	0	0
Operating Expenses	13,574	6,745	6,745	0
Total - Commercial Music (254600):	<u>35,221</u>	<u>27,245</u>	<u>27,245</u>	<u>500</u>
Theatre Dance (255000)				
Salaries - Academic	1,000,903	1,049,123	1,062,078	989,234
Salaries - Supporting	156,219	158,226	167,426	155,479
Salaries - Students	2,941	7,620	3,000	1,620
Salaries - Professional	33,640	34,034	34,034	34,134
Employee Benefits	422,031	528,628	446,668	432,500
Travel	71,225	22,534	48,209	12,234
Operating Expenses	177,562	245,706	195,233	199,799
Department Revenues	-100,000	-89,250	-89,250	-59,000
Total - Theatre Dance (255000):	<u>1,764,521</u>	<u>1,956,621</u>	<u>1,867,398</u>	<u>1,766,000</u>

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Lambuth Theatre Dance (255001)				
Travel	362	0	0	0
Operating Expenses	934	2,600	2,600	0
Department Revenues	-1,500	-2,600	-2,600	0
Total - Lambuth Theatre Dance (255001):	-204	0	0	0
Dance (255200)				
Salaries - Academic	200	200	200	0
Salaries - Supporting	3,000	0	0	0
Employee Benefits	296	2,300	2,300	2,300
Travel	1,986	4,000	1,600	0
Operating Expenses	6,612	6,360	8,760	0
Department Revenues	-12,000	-10,710	-10,710	0
Total - Dance (255200):	94	2,150	2,150	2,300
Architecture (256000)				
Salaries - Academic	647,962	616,427	639,688	597,168
Salaries - Supporting	51,300	47,294	38,556	45,380
Salaries - Students	4,299	1,000	990	0
Salaries - Professional	325	0	600	600
Employee Benefits	292,157	230,000	230,010	230,000
Travel	11,124	7,500	10,750	0
Operating Expenses	73,861	71,317	69,267	67,484
Total - Architecture (256000):	1,081,028	973,538	989,861	940,632

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School of Law (260000)				
Salaries - Academic	3,266,127	3,349,218	3,234,469	3,028,365
Salaries - Supporting	143,572	148,171	148,171	148,131
Salaries - Professional	9,025	1,948	3,648	0
Employee Benefits	1,200,232	1,210,400	1,179,300	1,155,400
Travel	29,735	22,000	45,000	9,300
Operating Expenses	161,367	98,334	108,634	80,930
Total - School of Law (260000):	<u>4,810,058</u>	<u>4,830,071</u>	<u>4,719,222</u>	<u>4,422,126</u>
Law Library (261000)				
Operating Expenses	47,074	33,342	46,842	33,900
Capital Outlay	172,264	166,700	157,200	166,700
Total - Law Library (261000):	<u>219,338</u>	<u>200,042</u>	<u>204,042</u>	<u>200,600</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,385,779	4,391,323	4,702,817	4,255,733
Salaries - Supporting	27,436	70,034	74,119	41,303
Salaries - Students	7,350	1,000	11,172	1,000
Salaries - Professional	235,097	372,147	372,072	177,637
Employee Benefits	1,577,926	1,620,700	1,670,700	1,544,700
Travel	159,280	230,400	300,103	211,900
Operating Expenses	773,796	1,422,062	1,176,610	873,276
Capital Outlay	239,394	41,980	108,604	0
Total - Loewenberg College of Nursing (265000):	<u>7,406,058</u>	<u>8,149,646</u>	<u>8,416,197</u>	<u>7,105,549</u>

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Lambuth Nursing (265001)				
Salaries - Administrative	103,258	109,279	109,279	109,450
Salaries - Academic	699,541	871,295	852,862	756,295
Salaries - Supporting	38,321	44,778	44,778	34,318
Salaries - Students	1,054	0	0	3,000
Salaries - Professional	95,000	96,965	96,965	97,358
Employee Benefits	303,985	362,400	362,000	362,400
Travel	13,793	17,000	17,000	5,000
Operating Expenses	113,902	108,763	124,591	20,000
Capital Outlay	8,490	195,000	197,605	0
Total - Lambuth Nursing (265001):	<u>1,377,344</u>	<u>1,805,480</u>	<u>1,805,080</u>	<u>1,387,821</u>
Nursing RODP (265002)				
Salaries - Academic	193,573	228,714	170,714	238,714
Employee Benefits	27,556	17,200	17,200	17,200
Operating Expenses	0	42,884	884	0
Total - Nursing RODP (265002):	<u>221,129</u>	<u>288,798</u>	<u>188,798</u>	<u>255,914</u>
University Libraries (271000)				
Salaries - Academic	0	232,844	0	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>232,844</u>	<u>0</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	596,320	1,050,034	1,046,523	1,170,445
Salaries - Supporting	15,315	35,000	44,026	35,000
Salaries - Professional	10,018	0	5,400	0
Employee Benefits	205,545	353,800	353,800	353,800
Travel	8,984	700	15,200	0
Operating Expenses	62,880	315,550	247,107	148,164
Capital Outlay	80,125	12,441	34,302	0
Total - School of Comm Sci and Disorders (274000):	<u>979,187</u>	<u>1,767,525</u>	<u>1,746,358</u>	<u>1,707,409</u>

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COE Communicative Impaired (274100)				
Travel	242	700	700	500
Operating Expenses	1,589	596	596	375
Total - COE Communicative Impaired (274100):	1,831	1,296	1,296	875
College of Prof & Liberal Studies (275000)				
Salaries - Academic	0	-14,095	0	45,905
Salaries - Supporting	0	0	0	26,994
Operating Expenses	0	0	0	203,006
Total - College of Prof & Liberal Studies (275000):	0	-14,095	0	275,905
Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	57,414	108,650	110,912	108,650
Employee Benefits	19,651	47,000	42,000	47,000
Travel	240	1,500	1,500	1,500
Operating Expenses	1,378	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	78,683	158,650	155,912	158,650
Child Development Family Studies (275010)				
Salaries - Academic	114,443	123,558	123,558	123,558
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	6,210	0	0	0
Employee Benefits	42,629	42,800	42,800	42,800
Travel	2,344	4,500	4,662	0
Operating Expenses	6,233	49,821	36,087	0
Total - Child Development Family Studies (275010):	174,359	220,679	207,107	166,358

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Family and Consumer Sciences (275100)				
Salaries - Academic	118,844	119,194	119,194	119,194
Salaries - Students	0	5,000	9,000	0
Employee Benefits	41,952	51,000	51,000	51,000
Travel	1,480	980	980	980
Operating Expenses	18,201	77,143	48,261	2,375
Total - Family and Consumer Sciences (275100):	180,477	253,317	228,435	173,549
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	325,627	281,789	395,243	219,417
Employee Benefits	101,468	68,000	83,000	68,000
Operating Expenses	974	2,720	2,720	0
Total - Prof & Liberal Studies Programs (275200):	428,069	352,509	480,963	287,417
Legal Studies (275220)				
Salaries - Academic	43,944	47,323	47,323	55,299
Employee Benefits	15,512	22,800	22,800	22,800
Travel	1,504	0	0	0
Operating Expenses	859	36,475	14,817	1,619
Total - Legal Studies (275220):	61,819	106,598	84,940	79,718
Liberal Studies (275230)				
Salaries - Academic	131,253	109,853	196,853	0
Salaries - Supporting	89,884	42,328	93,196	0
Employee Benefits	64,746	65,263	102,432	2,500
Travel	8,477	1,000	1,000	1,000
Operating Expenses	44,915	586,280	367,767	880
Total - Liberal Studies (275230):	339,275	804,724	761,248	4,380

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Regents Online Degree Program (275300)				
Salaries - Academic	545,161	438,061	433,539	495,504
Salaries - Professional	750	0	2,262	0
Employee Benefits	118,236	120,000	90,000	120,000
Operating Expenses	5,967	150,532	155,232	8,000
Total - Regents Online Degree Program (275300):	670,114	708,593	681,033	623,504
Master of Arts Professional Studies (275310)				
Salaries - Academic	101,208	102,909	118,585	102,909
Employee Benefits	35,726	44,000	44,000	44,000
Operating Expenses	0	2,937	2,937	0
Total - Master of Arts Professional Studies (275310):	136,934	149,846	165,522	146,909
School of Public Health (276000)				
Salaries - Academic	11,241	90,374	50,095	371
Employee Benefits	3,968	71,900	71,900	0
Travel	4,313	10,000	10,000	0
Operating Expenses	53,469	539,953	497,086	48,100
Total - School of Public Health (276000):	72,991	712,227	629,081	48,471
Environmental Health (276001)				
Salaries - Academic	164,690	172,293	172,293	87,702
Employee Benefits	58,136	80,000	80,000	80,000
Operating Expenses	4,464	8,000	15,524	0
Total - Environmental Health (276001):	227,290	260,293	267,817	167,702

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Social and Behavioral Sciences (276002)				
Salaries - Academic	523,646	694,733	694,733	678,733
Employee Benefits	184,847	205,000	195,000	205,000
Travel	5,666	6,000	6,000	0
Operating Expenses	15,210	27,589	27,589	0
Total - Social and Behavioral Sciences (276002):	729,369	933,322	923,322	883,733
Epidemiology (276300)				
Salaries - Academic	392,363	432,477	429,699	432,477
Employee Benefits	137,335	181,000	162,500	181,000
Travel	5,212	12,400	12,400	0
Operating Expenses	16,856	20,600	25,600	0
Total - Epidemiology (276300):	551,766	646,477	630,199	613,477
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	588,578	491,124	518,586	467,382
Employee Benefits	206,384	220,000	200,000	220,000
Travel	5,398	0	0	0
Operating Expenses	4,776	14,970	35,970	0
Total - Health Systems Mgmt and Policy (276400):	805,136	726,094	754,556	687,382
Biostats (276500)				
Salaries - Academic	405,791	539,981	532,941	520,332
Salaries - Students	2,000	0	0	0
Employee Benefits	143,283	167,000	167,000	162,000
Total - Biostats (276500):	551,074	706,981	699,941	682,332

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Student Academic Success (280000)				
Salaries - Administrative	2,106	0	0	0
Salaries - Academic	426	0	0	0
Employee Benefits	894	1,000	1,000	0
Operating Expenses	0	164	164	0
Total - Student Academic Success (280000):	3,426	1,164	1,164	0
Curricular Learning Communities (280001)				
Salaries - Academic	5,912	5,278	7,540	10,500
Salaries - Professional	1,625	12,762	12,117	0
Employee Benefits	2,116	12,373	18,343	7,000
Operating Expenses	3,976	20,506	1,729	20,000
Total - Curricular Learning Communities (280001):	13,629	50,919	39,729	37,500
UoM Global (280002)				
Operating Expenses	17,027	165,238	238,638	164,500
Total - UoM Global (280002):	17,027	165,238	238,638	164,500
Honors College (280040)				
Salaries - Administrative	104,036	104,895	104,895	105,067
Salaries - Academic	31,631	83,356	71,787	30,700
Salaries - Supporting	31,618	32,847	32,847	32,799
Salaries - Students	7,792	1,932	32,932	0
Salaries - Professional	67,292	97,064	98,173	93,031
Employee Benefits	96,589	130,220	137,220	100,000
Travel	16,476	25,100	25,100	25,100
Operating Expenses	88,393	114,515	95,801	45,729
Total - Honors College (280040):	443,827	589,929	598,755	432,426

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Student Success (280100)				
Salaries - Academic	284,029	97,452	151,306	96,358
Salaries - Supporting	1,888	0	0	0
Salaries - Professional	11,969	14,262	14,262	12,000
Employee Benefits	70,213	145,927	76,108	62,000
Travel	0	1,300	0	1,300
Operating Expenses	2,044	24,260	3,884	9,366
Total - Student Success (280100):	<u>370,143</u>	<u>283,201</u>	<u>245,560</u>	<u>181,024</u>
Graduate Programs (280300)				
Salaries - Academic	0	168,557	9,962	275,572
Employee Benefits	3,498	2,454	1,854	0
Travel	1,742	0	9,000	0
Operating Expenses	120,469	74,959	95,959	0
Total - Graduate Programs (280300):	<u>125,709</u>	<u>245,970</u>	<u>116,775</u>	<u>275,572</u>
International Programs (280400)				
Salaries - Academic	9,700	7,500	7,500	7,500
Salaries - Supporting	8,253	30,000	30,000	0
Employee Benefits	4,043	2,300	2,300	2,300
Travel	856,464	882,054	847,054	334,400
Operating Expenses	791,789	367,746	663,424	855,800
Total - International Programs (280400):	<u>1,670,249</u>	<u>1,289,600</u>	<u>1,550,278</u>	<u>1,200,000</u>

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Lambuth (280800)				
Salaries - Academic	0	139,904	63,629	300,000
Employee Benefits	0	0	1,000	0
Travel	2,041	0	5,000	0
Operating Expenses	7,042	13,655	29,106	22,000
Total - Lambuth (280800):	<u>9,083</u>	<u>153,559</u>	<u>98,735</u>	<u>322,000</u>
Innovation in Teaching and Learning (286000)				
Salaries - Academic	14,000	453,897	308,493	421,333
Salaries - Supporting	33,327	0	19,850	0
Salaries - Students	20,566	0	7,935	0
Salaries - Professional	250	0	0	0
Employee Benefits	9,231	18,000	18,000	18,000
Travel	15,279	15,000	15,215	0
Operating Expenses	11,258	152,342	31,970	110,147
Total - Innovation in Teaching and Learning (286000):	<u>103,911</u>	<u>639,239</u>	<u>401,463</u>	<u>549,480</u>
Distance Education (286100)				
Salaries - Academic	0	17,818	4,800	17,818
Salaries - Supporting	0	5,116	0	5,116
Employee Benefits	0	37,800	10,000	37,800
Operating Expenses	0	31,227	23,227	10,977
Total - Distance Education (286100):	<u>0</u>	<u>91,961</u>	<u>38,027</u>	<u>71,711</u>

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Technology Access Fee (340000)				
Salaries - Supporting	184	50	50	0
Salaries - Students	229,065	249,950	249,950	0
Operating Expenses	2,398,103	2,815,872	3,031,533	2,827,300
Capital Outlay	19,195	19,217	32,554	0
Total - Technology Access Fee (340000):	2,646,547	3,085,089	3,314,087	2,827,300
Associate CIO ITS (350000)				
Employee Benefits	4,301	0	0	0
Total - Associate CIO ITS (350000):	4,301	0	0	0
Student Success Programs (410100)				
Operating Expenses	76	4,689	4,989	0
Total - Student Success Programs (410100):	76	4,689	4,989	0
Crisis Management (500101)				
Operating Expenses	0	500	500	0
Total - Crisis Management (500101):	0	500	500	0
Millington Campus (500106)				
Salaries - Supporting	0	0	10,000	0
Employee Benefits	0	0	2,000	0
Operating Expenses	6,393	70,000	24,859	70,000
Total - Millington Campus (500106):	6,393	70,000	36,859	70,000

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Business Operations (540000)				
Operating Expenses	15,814	18,200	22,486	18,200
Total - Business Operations (540000):	<u>15,814</u>	<u>18,200</u>	<u>22,486</u>	<u>18,200</u>
Band Travel (740040)				
Travel	0	225,000	225,000	0
Total - Band Travel (740040):	<u>0</u>	<u>225,000</u>	<u>225,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	3,276,470	3,681,007	3,540,792	3,630,647
Employee Benefits	988,892	1,308,800	1,278,300	1,308,800
Operating Expenses	0	1,669,174	1,688,857	1,428,604
Department Revenues	1,637,596	0	0	0
Total - General Accounting (800000):	<u>5,902,958</u>	<u>6,658,981</u>	<u>6,507,949</u>	<u>6,368,051</u>
Unallocated General Accounting (800500)				
Operating Expenses	2,902,994	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,902,994</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)				
Salaries - Administrative	6,500	0	0	0
Salaries - Academic	934,448	0	0	0
Salaries - Supporting	59,505	0	0	0
Salaries - Professional	104,139	0	0	0
Employee Benefits	-2,131,544	149,330	466,030	1,616,230
Operating Expenses	26,615	0	0	0
Department Revenues	223,733	0	0	0
Total - Benefits (810000):	<u>-776,604</u>	<u>149,330</u>	<u>466,030</u>	<u>1,616,230</u>

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Budget (820000)				
Salaries - Academic	0	505,200	183,300	1,560,000
Salaries - Supporting	0	646,860	7,326	371,525
Salaries - Professional	0	0	0	281,764
Employee Benefits	0	3,503,100	3,503,100	15,810,100
Operating Expenses	0	3,613,813	1,873,459	2,056,718
Department Revenues	0	264,377	129,580	0
Total - Budget (820000):	0	8,533,350	5,696,765	20,080,107
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	0	0	4,500,000
Total - Unallocated Revenue and Fees (840100):	0	0	0	4,500,000
Total - General Academic Instruction (200):				
Salaries - Administrative	443,090	504,099	437,784	441,270
Salaries - Academic	80,742,319	87,867,906	84,868,647	84,442,818
Salaries - Supporting	3,494,077	4,409,040	3,809,774	3,701,806
Salaries - Students	570,078	531,340	626,308	95,666
Salaries - Professional	6,050,903	6,654,455	6,715,446	6,728,482
Employee Benefits	31,445,726	39,289,388	38,050,499	47,089,530
Travel	2,892,641	2,621,336	3,144,889	1,077,295
Operating Expenses	12,736,773	31,592,898	26,192,127	24,729,105
Capital Outlay	1,358,243	854,873	790,004	376,700
Department Revenues	1,663,251	76,492	-58,670	-69,600
Total	141,397,101	174,401,827	164,576,808	168,613,072
Community Education (210)				

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World Languages and Literatures (206000)				
Salaries - Students	5,090	9,845	9,845	9,845
Employee Benefits	97	500	500	500
Operating Expenses	12,922	30,101	30,101	10,435
Total - World Languages and Literatures (206000):	<u>18,109</u>	<u>40,446</u>	<u>40,446</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	19	0	0	0
Operating Expenses	0	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,019</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	0	0	4,800	27,300
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>0</u>	<u>4,800</u>	<u>27,300</u>
TigerLIFE (232010)				
Salaries - Academic	13,200	15,000	15,000	0
Salaries - Supporting	480,680	283,500	283,500	283,000
Salaries - Students	17,715	14,000	14,000	14,000
Salaries - Professional	88,317	119,650	119,650	147,650
Employee Benefits	114,655	97,500	97,500	75,000
Travel	25,465	23,000	23,000	3,000
Operating Expenses	37,427	88,434	122,234	110,350
Department Revenues	15,503	0	0	0
Total - TigerLIFE (232010):	<u>792,962</u>	<u>641,084</u>	<u>674,884</u>	<u>633,000</u>

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CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	0	6,000	6,000	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	0	118	118	0
Total - Communication and Film (252000):	<u>0</u>	<u>118</u>	<u>118</u>	<u>0</u>
Intensive English for Internatls (280600)				
Salaries - Academic	135,398	197,744	145,570	185,969
Salaries - Supporting	175,600	77,325	77,499	37,513
Salaries - Professional	75,163	65,092	64,394	64,628
Employee Benefits	104,015	94,500	104,415	94,500
Travel	3,289	1,000	200	200
Operating Expenses	65,216	53,489	147,072	14,190
Department Revenues	-38,300	0	0	0
Total - Intensive English for Internatls (280600):	<u>520,381</u>	<u>489,150</u>	<u>539,150</u>	<u>397,000</u>
Continuing Education (286700)				
Salaries - Academic	20,088	17,000	7,000	17,000
Salaries - Supporting	48,945	20,353	53,453	20,509
Salaries - Professional	3,200	2,100	0	2,100
Employee Benefits	17,348	20,000	20,000	20,000
Travel	0	3,000	0	3,000
Operating Expenses	33,074	40,627	45,827	33,621
Department Revenues	240	0	0	0
Total - Continuing Education (286700):	<u>122,895</u>	<u>103,080</u>	<u>126,280</u>	<u>96,230</u>

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General Accounting (800000)				
Salaries - Professional	29,097	0	0	0
Employee Benefits	8,782	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	14,665	0	0	0
Total - General Accounting (800000):	<u>52,544</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	3,218	0	0	0
Salaries - Professional	5,722	0	0	0
Employee Benefits	-20,955	0	0	0
Department Revenues	6,485	0	0	0
Total - Benefits (810000):	<u>-5,530</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	172,904	229,744	167,570	202,969
Salaries - Supporting	705,225	381,178	414,452	341,022
Salaries - Students	22,805	23,845	23,845	23,845
Salaries - Professional	201,499	186,842	184,044	214,378
Employee Benefits	223,961	212,500	222,415	190,000
Travel	28,754	27,000	23,200	6,200
Operating Expenses	148,639	278,669	416,052	255,796
Department Revenues	-1,407	0	0	0
Total	<u>1,502,380</u>	<u>1,339,778</u>	<u>1,451,578</u>	<u>1,234,210</u>
Preparatory and Remedial Instruct (220)				

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Student Success (280100)				
Salaries - Administrative	10,533	0	9,252	0
Employee Benefits	3,718	0	5,000	0
Total - Student Success (280100):	<u>14,251</u>	<u>0</u>	<u>14,252</u>	<u>0</u>
Student Success Programs (410100)				
Salaries - Professional	35,022	44,166	46,897	44,254
Employee Benefits	12,363	17,000	17,600	16,000
Travel	1,561	0	0	0
Operating Expenses	117,902	259,848	259,848	117,591
Total - Student Success Programs (410100):	<u>166,848</u>	<u>321,014</u>	<u>324,345</u>	<u>177,845</u>
First Scholars (410101)				
Salaries - Professional	47,011	48,327	59,900	68,374
Employee Benefits	16,383	18,000	23,900	0
Travel	4,363	0	2,500	0
Operating Expenses	362,345	621,302	607,229	399,587
Total - First Scholars (410101):	<u>430,102</u>	<u>687,629</u>	<u>693,529</u>	<u>467,961</u>
Educational Support Program (411100)				
Salaries - Academic	0	91,400	23,724	63,564
Salaries - Supporting	3,249	937	937	937
Salaries - Students	65,588	71,376	71,376	66,376
Salaries - Professional	144,538	118,645	146,145	109,045
Employee Benefits	96,496	163,900	136,400	53,600
Travel	160	0	0	0
Operating Expenses	81,334	37,926	65,762	61,446
Total - Educational Support Program (411100):	<u>391,365</u>	<u>484,184</u>	<u>444,344</u>	<u>354,968</u>

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General Accounting (800000)				
Salaries - Professional	7,612	0	0	0
Employee Benefits	2,298	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	3,798	0	0	0
Total - General Accounting (800000):	<u>13,708</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)				
Salaries - Administrative	120	0	0	0
Salaries - Professional	4,235	0	0	0
Employee Benefits	-9,880	0	0	0
Department Revenues	4,626	0	0	0
Total - Benefits (810000):	<u>-899</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	10,653	0	9,252	0
Salaries - Academic	0	91,400	23,724	63,564
Salaries - Supporting	3,249	937	937	937
Salaries - Students	65,588	71,376	71,376	66,376
Salaries - Professional	238,418	211,138	252,942	221,673
Employee Benefits	121,378	198,900	182,900	69,600
Travel	6,084	0	2,500	0
Operating Expenses	561,581	934,276	948,039	593,824
Department Revenues	8,424	0	0	0
Total	<u>1,015,375</u>	<u>1,508,027</u>	<u>1,491,670</u>	<u>1,015,974</u>

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Total - Instruction (20):				
Salaries - Administrative	453,743	504,099	447,036	441,270
Salaries - Academic	80,915,223	88,189,050	85,059,941	84,709,351
Salaries - Supporting	4,202,551	4,791,155	4,225,163	4,043,765
Salaries - Students	658,471	626,561	721,529	185,887
Salaries - Professional	6,490,820	7,052,435	7,152,432	7,164,533
Employee Benefits	31,791,065	39,700,788	38,455,814	47,349,130
Travel	2,927,479	2,648,336	3,170,589	1,083,495
Operating Expense	13,446,993	32,805,843	27,556,218	25,578,725
Capital Outlay	1,358,243	854,873	790,004	376,700
Department Revenues	1,670,268	76,492	-58,670	-69,600
Total	<u>143,914,856</u>	<u>177,249,632</u>	<u>167,520,056</u>	<u>170,863,256</u>
Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	62,644	64,624	64,624	1,980
Salaries - Supporting	141,027	127,356	127,417	0
Salaries - Professional	212,198	285,057	331,990	467,350
Employee Benefits	129,511	140,270	124,551	133,000
Travel	30,901	10,681	23,524	10,000
Operating Expenses	116,429	81,566	184,488	59,991
Capital Outlay	0	0	11,913	0
Total - FedEx Institute of Technology (110000):	<u>692,710</u>	<u>709,554</u>	<u>868,507</u>	<u>672,321</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Biology Biodiversity Center (203009)				
Employee Benefits	0	0	10,000	0
Travel	0	0	5,375	0
Operating Expenses	0	0	40,769	0
Total - Biology Biodiversity Center (203009):	0	0	56,144	0
Feinstone Center (203010)				
Salaries - Academic	79,731	59,136	75,494	0
Salaries - Supporting	7,085	0	1,044	0
Employee Benefits	28,677	42,000	42,000	42,000
Operating Expenses	10,702	17,402	0	0
Capital Outlay	12,234	0	0	0
Total - Feinstone Center (203010):	138,429	118,538	118,538	42,000
Biol T Sutter (203107)				
Salaries - Academic	32,960	11,912	34,331	0
Salaries - Professional	8,236	0	31,147	0
Employee Benefits	12,216	19,800	19,800	19,800
Operating Expenses	925	44,041	54,917	0
Total - Biol T Sutter (203107):	54,337	75,753	140,195	19,800
English (205000)				
Operating Expenses	0	20	20	0
Total - English (205000):	0	20	20	0

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Psychology (214000)				
Salaries - Academic	789,171	781,640	726,572	781,640
Salaries - Supporting	17,016	8,000	32,165	0
Salaries - Professional	32,401	32,973	32,973	33,088
Employee Benefits	372,322	278,000	383,670	278,000
Travel	229	0	2,774	0
Operating Expenses	3,575	124,616	7,818	40,874
Total - Psychology (214000):	<u>1,214,714</u>	<u>1,225,229</u>	<u>1,185,972</u>	<u>1,133,602</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	10,027	10,027	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>10,316</u>	<u>10,316</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	822,818	1,006,516	1,031,573	703,167
Salaries - Supporting	155,466	166,505	145,343	120,343
Salaries - Students	1,800	0	0	0
Salaries - Professional	142,622	149,200	151,087	147,332
Employee Benefits	455,967	462,522	537,522	395,000
Travel	0	3,300	8,774	0
Operating Expenses	33,065	130,360	116,392	18,257
Department Revenues	-213	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,611,525</u>	<u>1,918,403</u>	<u>1,990,691</u>	<u>1,384,099</u>

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IIS Philip Pavlik (214204)				
Salaries - Academic	4,663	0	2,379	0
Employee Benefits	1,646	2,000	2,000	0
Total - IIS Philip Pavlik (214204):	<u>6,309</u>	<u>2,000</u>	<u>4,379</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	333,690	271,105	444,542	262,628
Salaries - Students	0	1,087	0	1,087
Salaries - Professional	106,251	116,939	108,511	117,322
Employee Benefits	164,860	293,998	208,912	126,000
Travel	22,399	15,000	18,066	15,000
Operating Expenses	58,984	38,425	47,325	54,781
Total - CERI (216000):	<u>686,184</u>	<u>736,554</u>	<u>827,356</u>	<u>576,818</u>
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,254	6,369	4,247	2,122
Employee Benefits	2,208	3,000	3,000	3,000
Travel	0	890	2,000	890
Operating Expenses	3,213	4,185	2,697	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>11,675</u>	<u>14,444</u>	<u>11,944</u>	<u>8,896</u>
School of Urban Affairs (217500)				
Salaries - Academic	43,033	90,000	40,577	0
Salaries - Professional	500	0	200	0
Employee Benefits	27,352	71,965	142,820	1,000
Department Revenues	146	0	0	0
Total - School of Urban Affairs (217500):	<u>71,031</u>	<u>161,965</u>	<u>183,597</u>	<u>1,000</u>

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Public Safety Institute (217560)				
Salaries - Academic	31,410	0	48,330	0
Salaries - Supporting	0	0	300	0
Salaries - Professional	0	0	2,010	0
Employee Benefits	11,088	20,000	20,000	20,000
Travel	0	800	5,300	0
Operating Expenses	4,696	89,874	129,734	0
Total - Public Safety Institute (217560):	47,194	110,674	205,674	20,000
International Business (220104)				
Salaries - Academic	0	15,000	15,000	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	6,380	6,380	2,300
Total - International Business (220104):	0	23,375	23,375	19,295
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Employee Benefits	0	0	12,440	0
Travel	0	2,976	5,976	2,976
Operating Expenses	1,404	105,193	90,253	7,637
Total - Center Higher Education (236000):	1,404	117,962	118,462	20,406
Center Research Education Policy (236500)				
Salaries - Academic	148,942	169,263	104,835	214,922
Salaries - Professional	51,744	-25,649	38,779	-27,322
Employee Benefits	76,650	104,400	118,300	104,400
Travel	144	0	0	0
Operating Expenses	12,766	275,530	184,730	18,306
Department Revenues	-18,268	-18,000	-14,300	-41,000
Total - Center Research Education Policy (236500):	271,978	505,544	432,344	269,306

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CREP Todd Zoblotsky (236503)				
Salaries - Academic	500	0	8,000	0
Employee Benefits	1,759	1,000	9,133	0
Total - CREP Todd Zoblotsky (236503):	<u>2,259</u>	<u>1,000</u>	<u>17,133</u>	<u>0</u>
CAESER (240200)				
Salaries - Academic	4,485	600	55,365	0
Salaries - Supporting	12,848	500	45,500	0
Salaries - Students	5,325	0	8,500	0
Salaries - Professional	54,097	53,583	53,583	0
Employee Benefits	20,898	22,000	39,500	0
Travel	12,024	1,200	2,700	0
Operating Expenses	55,049	318,178	496,552	0
Total - CAESER (240200):	<u>164,726</u>	<u>396,061</u>	<u>701,700</u>	<u>0</u>
COE Egypt Art (251100)				
Salaries - Academic	44,428	43,503	40,503	43,503
Salaries - Supporting	4,576	4,726	5,016	5,336
Salaries - Professional	4,563	4,712	5,009	5,335
Employee Benefits	50,631	55,000	56,050	55,000
Operating Expenses	0	1	10,951	0
Total - COE Egypt Art (251100):	<u>104,198</u>	<u>107,942</u>	<u>117,529</u>	<u>109,174</u>
COE Communicative Impaired (274100)				
Salaries - Administrative	45,000	45,216	45,216	45,259
Salaries - Academic	130,717	154,700	181,299	183,598
Employee Benefits	62,028	87,200	98,000	87,200
Operating Expenses	2,267	153,899	127,300	23,021
Total - COE Communicative Impaired (274100):	<u>240,012</u>	<u>441,015</u>	<u>451,815</u>	<u>339,078</u>

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Bureau Business Economic Research (278000)				
Salaries - Academic	240,224	220,618	240,598	221,093
Salaries - Supporting	45,460	6	31,894	6
Salaries - Students	896	0	100	0
Salaries - Professional	115,859	118,192	100,747	118,483
Employee Benefits	150,227	160,000	140,688	160,000
Travel	1,574	1,522	2,122	1,522
Operating Expenses	6,175	12,199	22,084	22,433
Department Revenues	-2,048	0	0	0
Total - Bureau Business Economic Research (278000):	558,367	512,537	538,233	523,537
Center for Information Assurance (280010)				
Salaries - Academic	0	62,875	62,875	0
Employee Benefits	0	28,000	28,000	28,000
Total - Center for Information Assurance (280010):	0	90,875	90,875	28,000
Vice President Research (283000)				
Salaries - Administrative	390,744	461,719	368,277	461,926
Salaries - Academic	9,398	19,900	29,415	0
Salaries - Supporting	132,848	126,126	121,126	72,153
Salaries - Students	4,444	1,900	0	1,900
Salaries - Professional	754,831	612,241	535,229	677,876
Employee Benefits	440,901	461,000	386,373	461,000
Travel	23,683	20,000	35,992	20,000
Operating Expenses	166,310	88,968	211,201	62,434
Total - Vice President Research (283000):	1,923,159	1,791,854	1,687,613	1,757,289

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Animal Care Facility (283100)				
Salaries - Academic	143,627	137,141	147,370	137,257
Salaries - Supporting	58,216	79,951	69,872	81,011
Salaries - Professional	64,352	65,277	65,277	65,473
Employee Benefits	103,837	107,600	107,600	112,100
Travel	1,578	3,000	3,000	3,000
Operating Expenses	40,736	34,688	54,687	16,169
Capital Outlay	140,319	62,500	62,500	0
Department Revenues	-118,246	-85,000	-105,000	-85,000
Total - Animal Care Facility (283100):	434,419	405,157	405,306	330,010
Integrated Microscopy Center (283200)				
Salaries - Academic	14,803	21,368	21,368	20,400
Salaries - Supporting	0	35,802	8,950	35,802
Salaries - Professional	125,924	139,787	139,787	141,121
Employee Benefits	49,253	75,800	65,800	75,800
Operating Expenses	58,202	156,693	147,693	27,364
Capital Outlay	6,635	0	206,000	0
Department Revenues	-24,426	-14,100	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	230,391	415,350	575,498	286,387
General Accounting (800000)				
Salaries - Professional	538,973	589,000	565,600	580,600
Employee Benefits	162,671	210,800	205,700	210,800
Operating Expenses	0	296,000	299,300	255,900
Department Revenues	268,450	0	0	0
Total - General Accounting (800000):	970,094	1,095,800	1,070,600	1,047,300

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Benefits (810000)				
Salaries - Administrative	2,329	0	0	0
Salaries - Academic	26,733	0	0	0
Salaries - Supporting	2,512	0	0	0
Salaries - Professional	31,555	0	0	0
Employee Benefits	30,978	100,000	100,000	100,000
Department Revenues	10,383	0	0	0
Total - Benefits (810000):	104,490	100,000	100,000	100,000
Budget (820000)				
Salaries - Academic	0	0	0	106,000
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	44,000
Employee Benefits	0	0	0	70,100
Operating Expenses	0	2,243,700	2,248,700	2,248,700
Total - Budget (820000):	0	2,243,700	2,248,700	2,471,600
Total - Institutes and Research Centers (250):				
Salaries - Administrative	500,717	575,559	482,117	513,165
Salaries - Academic	2,907,587	3,129,546	3,372,573	2,749,230
Salaries - Supporting	577,054	568,472	608,127	336,951
Salaries - Students	12,465	3,180	8,793	3,180
Salaries - Professional	2,244,106	2,181,312	2,201,929	2,410,658
Employee Benefits	2,355,680	2,634,555	2,750,059	2,370,400
Travel	92,532	61,653	117,887	55,672
Operating Expenses	574,498	4,231,945	4,494,018	2,862,114
Capital Outlay	159,188	62,500	280,413	0
Department Revenues	115,778	-117,100	-133,400	-140,100
Total	9,539,605	13,331,622	14,182,516	11,161,270
Individual and Project Research (260)				

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FedEx Institute of Technology (110000)				
Salaries - Academic	0	0	29,000	0
Salaries - Students	0	800	800	0
Salaries - Professional	9,467	1,842	1,842	0
Employee Benefits	10,589	500	20,507	500
Travel	4,035	100	6,622	0
Operating Expenses	23,318	716,519	709,890	100,000
Total - FedEx Institute of Technology (110000):	47,409	719,761	768,661	100,500
Provost Office (200000)				
Salaries - Administrative	7,382	0	0	0
Salaries - Academic	0	0	0	-217,063
Employee Benefits	2,606	0	0	0
Operating Expenses	0	526,599	526,599	0
Total - Provost Office (200000):	9,988	526,599	526,599	-217,063
College of Arts and Sciences (201000)				
Salaries - Administrative	0	0	3,871	0
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	0	0	8	0
Salaries - Professional	0	0	42,348	104,000
Employee Benefits	0	3,000	15,000	3,000
Travel	272	0	9,892	0
Operating Expenses	25,045	1,607,818	195,747	1,022,757
Capital Outlay	0	7,423	0	0
Department Revenues	14,000	0	0	0
Total - College of Arts and Sciences (201000):	39,317	1,618,241	276,866	1,129,757

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Center for Excellence MD2K (201035)				
Salaries - Academic	88,363	55,481	138,646	0
Salaries - Supporting	23,705	0	46,580	0
Salaries - Professional	190,094	57,034	321,823	0
Employee Benefits	111,147	170,000	200,000	0
Travel	7,565	0	0	0
Operating Expenses	34,618	4,686	4,686	0
Total - Center for Excellence MD2K (201035):	<u>455,492</u>	<u>287,201</u>	<u>711,735</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	67,595	72,250	184,071	0
Employee Benefits	76,180	86,225	130,759	2,000
Travel	0	553	52,183	0
Operating Expenses	5,338	91	28,461	0
Total - Anthropology (202000):	<u>149,113</u>	<u>159,119</u>	<u>395,474</u>	<u>2,000</u>
SPH Satish Kedia (202101)				
Travel	149	0	6,000	0
Operating Expenses	1,142	20,820	18,805	0
Total - SPH Satish Kedia (202101):	<u>1,291</u>	<u>20,820</u>	<u>24,805</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	0	544	544	0
Total - Earth Sci D Dye (202102):	<u>0</u>	<u>544</u>	<u>544</u>	<u>0</u>

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Anthropology Micah Trapp (202110)				
Operating Expenses	0	390	390	0
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>390</u>	<u>390</u>	<u>0</u>
Anthropology Lindsey Feldman (202111)				
Travel	1,603	0	0	0
Operating Expenses	512	3,885	3,885	0
Total - Anthropology Lindsey Feldman (202111):	<u>2,115</u>	<u>3,885</u>	<u>3,885</u>	<u>0</u>
Anthropology Matthew Thomann (202112)				
Salaries - Academic	1,500	3,000	3,000	0
Employee Benefits	530	2,000	2,000	0
Travel	1,503	0	2,000	0
Operating Expenses	2,433	5,729	3,729	0
Total - Anthropology Matthew Thomann (202112):	<u>5,966</u>	<u>10,729</u>	<u>10,729</u>	<u>0</u>
Anthropology Michael Perez (202113)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	2,000	2,000	0
Travel	1,674	0	0	0
Operating Expenses	1,628	4,373	4,373	0
Total - Anthropology Michael Perez (202113):	<u>3,302</u>	<u>10,873</u>	<u>10,873</u>	<u>0</u>

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Anthropology Fayana Richards (202114)				
Travel	0	0	2,350	0
Operating Expenses	0	5,000	3,000	0
Total - Anthropology Fayana Richards (202114):	0	5,000	5,350	0
Anthropology Keri Brondo (202115)				
Salaries - Academic	0	0	8,758	0
Employee Benefits	0	0	4,000	0
Total - Anthropology Keri Brondo (202115):	0	0	12,758	0
Biology (203000)				
Salaries - Academic	202,545	367,500	498,093	189,654
Salaries - Students	2,138	0	428	0
Employee Benefits	32,813	96,619	147,738	80,000
Travel	0	2,812	3,998	0
Operating Expenses	39,713	-105,652	27,208	0
Total - Biology (203000):	277,209	361,279	677,465	269,654
Feinstone Center (203010)				
Operating Expenses	12,108	83,095	83,095	0
Total - Feinstone Center (203010):	12,108	83,095	83,095	0

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Biol M Ferkin (203100)				
Operating Expenses	3,456	4,283	4,283	0
Total - Biol M Ferkin (203100):	<u>3,456</u>	<u>4,283</u>	<u>4,283</u>	<u>0</u>
Biol M Kennedy (203101)				
Operating Expenses	0	526	1,013	0
Total - Biol M Kennedy (203101):	<u>0</u>	<u>526</u>	<u>1,013</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	13,751	0	17,370	0
Employee Benefits	4,854	5,000	7,600	0
Operating Expenses	153,350	74,919	94,943	0
Total - Biol T Sutter (203107):	<u>171,955</u>	<u>79,919</u>	<u>119,913</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	0	4,521	4,521	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,521</u>	<u>4,521</u>	<u>0</u>
Biol M Parris (203110)				
Salaries - Academic	5,917	0	0	0
Employee Benefits	112	0	0	0
Operating Expenses	3,793	30,712	16,712	0
Total - Biol M Parris (203110):	<u>9,822</u>	<u>30,712</u>	<u>16,712</u>	<u>0</u>

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Biol D Freeman (203115)				
Salaries - Academic	11,522	1,972	1,972	0
Employee Benefits	3,399	500	500	0
Operating Expenses	57,357	5,092	6,597	0
Total - Biol D Freeman (203115):	<u>72,278</u>	<u>7,564</u>	<u>9,069</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	1,467	4,648	3,454	0
Total - Biol C Lopez-Estrano (203116):	<u>1,467</u>	<u>4,648</u>	<u>3,454</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	668	7,905	7,905	0
Total - Biol J Cole (203117):	<u>668</u>	<u>7,905</u>	<u>7,905</u>	<u>0</u>
Biol S Schwartzbach (203119)				
Operating Expenses	649	18,387	18,387	0
Total - Biol S Schwartzbach (203119):	<u>649</u>	<u>18,387</u>	<u>18,387</u>	<u>0</u>
Biol Neil Miller (203123)				
Operating Expenses	0	364	728	0
Total - Biol Neil Miller (203123):	<u>0</u>	<u>364</u>	<u>728</u>	<u>0</u>

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Biology Randall Bayer (203125) Operating Expenses	786	4,623	4,623	0
Total - Biology Randall Bayer (203125):	<u>786</u>	<u>4,623</u>	<u>4,623</u>	<u>0</u>
Biology Carrie Sutter (203126) Operating Expenses	300	15	15	0
Total - Biology Carrie Sutter (203126):	<u>300</u>	<u>15</u>	<u>15</u>	<u>0</u>
Biology Duane McKenna (203129) Salaries - Academic	65,331	52,398	52,257	0
Salaries - Supporting	850	0	0	0
Employee Benefits	23,126	19,000	19,000	0
Travel	1,084	6,959	6,959	0
Operating Expenses	29,125	45,568	50,478	0
Total - Biology Duane McKenna (203129):	<u>119,516</u>	<u>123,925</u>	<u>128,694</u>	<u>0</u>
Biology Omar Skalli (203130) Operating Expenses	4,754	1,610	1,610	0
Total - Biology Omar Skalli (203130):	<u>4,754</u>	<u>1,610</u>	<u>1,610</u>	<u>0</u>
Biology Amy Abell (203131) Operating Expenses	22,579	1,182	9,938	0
Capital Outlay	14,459	0	0	0
Total - Biology Amy Abell (203131):	<u>37,038</u>	<u>1,182</u>	<u>9,938</u>	<u>0</u>

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Biology Jennifer Mandel (203132)				
Salaries - Academic	12,619	5,500	42,790	0
Salaries - Professional	7,625	50,000	29,397	0
Employee Benefits	5,142	15,568	27,768	0
Travel	4,838	3,500	3,500	0
Operating Expenses	13,691	75,236	64,042	0
Total - Biology Jennifer Mandel (203132):	43,915	149,804	167,497	0
Biology Bernie Daigle (203133)				
Salaries - Academic	22,605	11,312	13,943	0
Employee Benefits	5,408	4,000	4,597	0
Travel	1,933	0	0	0
Operating Expenses	902	81,197	80,408	0
Total - Biology Bernie Daigle (203133):	30,848	96,509	98,948	0
Biology Emerson Bowers (203134)				
Salaries - Academic	6,300	4,400	5,600	0
Salaries - Students	1,750	1,250	1,250	0
Employee Benefits	150	100	200	0
Travel	1,574	0	0	0
Operating Expenses	9,278	122,746	117,714	0
Capital Outlay	0	0	4,699	0
Total - Biology Emerson Bowers (203134):	19,052	128,496	129,463	0

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Biology Jaime Sabel (203135)				
Salaries - Academic	1,432	0	1,432	0
Salaries - Students	3,775	0	2,760	0
Employee Benefits	94	500	500	0
Travel	10,344	2,008	6,004	0
Operating Expenses	1,364	2,424	2,422	0
Total - Biology Jaime Sabel (203135):	17,009	4,932	13,118	0
Biology Shawn Brown (203136)				
Salaries - Academic	12,244	3,210	7,225	0
Employee Benefits	4,322	500	6,500	0
Travel	8,627	6,000	6,000	0
Operating Expenses	17,747	121,357	121,357	0
Total - Biology Shawn Brown (203136):	42,940	131,067	141,082	0
Biology Emily Puckett (203137)				
Salaries - Academic	0	1,432	1,432	0
Salaries - Students	535	1,190	1,190	0
Employee Benefits	9	500	500	0
Travel	4,051	3,500	3,500	0
Operating Expenses	21,740	110,668	184,169	0
Capital Outlay	6,885	0	12,300	0
Total - Biology Emily Puckett (203137):	33,220	117,290	203,091	0

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Biology James Adelman (203138)				
Salaries - Academic	0	0	6,360	0
Travel	0	0	900	0
Operating Expenses	0	0	134,800	0
Capital Outlay	0	0	7,940	0
Total - Biology James Adelman (203138):	0	0	150,000	0
Chemistry (204000)				
Salaries - Academic	137,084	69,000	321,590	25,000
Salaries - Professional	53,163	103,918	103,918	104,293
Employee Benefits	21,371	68,428	183,688	42,000
Travel	1,301	27,400	9,700	0
Operating Expenses	8,778	39,994	137,339	0
Capital Outlay	78,467	28,025	181,635	0
Total - Chemistry (204000):	300,164	336,765	937,870	171,293
Chem A Parrill-Baker (204102)				
Salaries - Professional	36,297	52,117	52,117	52,320
Employee Benefits	17,457	22,000	22,000	22,000
Operating Expenses	328	1,691	3,131	0
Total - Chem A Parrill-Baker (204102):	54,082	75,808	77,248	74,320
Computational Res Material Inst (204103)				
Operating Expenses	0	453	453	0
Total - Computational Res Material Inst (204103):	0	453	453	0

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Chem P Bridson (204108)				
Operating Expenses	1,119	920	527	0
Total - Chem P Bridson (204108):	<u>1,119</u>	<u>920</u>	<u>527</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	57	0	0	0
Travel	878	300	300	0
Operating Expenses	16,704	1,008	1,008	0
Total - Chem Timothy Brewster (204109):	<u>20,639</u>	<u>1,308</u>	<u>1,308</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	57	0	0	0
Travel	282	0	0	0
Operating Expenses	299	1,658	3,658	0
Total - Chem Y Wang (204113):	<u>3,638</u>	<u>1,658</u>	<u>3,658</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Professional	0	50,000	40,922	50,000
Employee Benefits	0	0	14,000	0
Operating Expenses	1,967	1,230	0	0
Total - Chem G Emmert (204114):	<u>1,967</u>	<u>51,230</u>	<u>54,922</u>	<u>50,000</u>

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Chemistry Nate DeYonker (204117)				
Salaries - Academic	11,933	12,443	19,390	0
Salaries - Supporting	0	0	1,800	0
Employee Benefits	3,044	3,000	13,000	0
Travel	8,135	3,103	4,497	0
Operating Expenses	21,429	7,590	4,396	0
Total - Chemistry Nate DeYonker (204117):	44,541	26,136	43,083	0
Chemistry Daniel Baker (204118)				
Operating Expenses	159	812	812	0
Total - Chemistry Daniel Baker (204118):	159	812	812	0
Chemistry Tomoko Fujiwara (204119)				
Travel	589	0	0	0
Operating Expenses	462	256	256	0
Total - Chemistry Tomoko Fujiwara (204119):	1,051	256	256	0
Chemistry Xuan Zhao (204120)				
Salaries - Academic	13,916	0	14,437	0
Employee Benefits	4,912	6,000	6,000	0
Operating Expenses	268	4,069	7,861	0
Department Revenues	30	0	0	0
Total - Chemistry Xuan Zhao (204120):	19,126	10,069	28,298	0

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Chemistry Xiaohua Huang (204121)				
Salaries - Academic	0	0	32,143	0
Salaries - Professional	0	50,000	17,857	0
Employee Benefits	0	0	11,700	0
Operating Expenses	822	13,227	16,219	0
Total - Chemistry Xiaohua Huang (204121):	822	63,227	77,919	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	6,697	0	0	0
Salaries - Students	1,407	0	0	0
Employee Benefits	888	0	0	0
Travel	1,056	0	0	0
Operating Expenses	0	-157	5,720	0
Total - Chemistry Wiliam Alexander (204124):	10,048	-157	5,720	0
Chemistry Henry Kurtz (204125)				
Salaries - Academic	2,416	0	0	0
Employee Benefits	46	0	0	0
Total - Chemistry Henry Kurtz (204125):	2,462	0	0	0
Chemistry Kensha Clark (204126)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	114	0	0	0
Travel	1,598	0	1,232	0
Operating Expenses	58,250	90,997	89,797	0
Capital Outlay	10,926	26,000	25,968	0
Total - Chemistry Kensha Clark (204126):	76,888	116,997	116,997	0

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Chemistry Charles Garner (204127)				
Travel	996	0	0	0
Operating Expenses	20,271	19,356	19,356	0
Total - Chemistry Charles Garner (204127):	<u>21,267</u>	<u>19,356</u>	<u>19,356</u>	<u>0</u>
English (205000)				
Salaries - Academic	132,367	4,500	285,281	0
Salaries - Professional	192	0	0	0
Employee Benefits	4,621	7,200	67,200	5,200
Travel	0	1,250	1,250	0
Operating Expenses	0	11,004	126,429	0
Total - English (205000):	<u>137,180</u>	<u>23,954</u>	<u>480,160</u>	<u>5,200</u>
Engl C Tucker (205100)				
Operating Expenses	0	3,201	3,201	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>3,201</u>	<u>3,201</u>	<u>0</u>
Engl T Dalle (205101)				
Operating Expenses	0	2,978	2,978	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>2,978</u>	<u>2,978</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,585	1,585	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,585</u>	<u>1,585</u>	<u>0</u>

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English Ronald Fuentes (205112) Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113) Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Evelyn Fogle (205114) Operating Expenses	0	1,121	1,121	0
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>1,121</u>	<u>1,121</u>	<u>0</u>
English Katherine Fredlund (205115) Operating Expenses	0	2,000	2,000	0
Total - English Katherine Fredlund (205115):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Rebecca Adams (205116) Operating Expenses	0	2,000	2,000	0
Total - English Rebecca Adams (205116):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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English Elizabeth Lane (205117)				
Operating Expenses	0	772	772	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>772</u>	<u>772</u>	<u>0</u>
English Marcus Wicker (205118)				
Operating Expenses	0	2,330	2,330	0
Total - English Marcus Wicker (205118):	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	12,400	4,000	83,812	0
Employee Benefits	2,288	2,000	32,000	0
Travel	0	60,000	60,000	0
Operating Expenses	0	3,029	8,099	0
Total - World Languages and Literatures (206000):	<u>14,688</u>	<u>69,029</u>	<u>183,911</u>	<u>0</u>
World Languages Robert Kelz (206102)				
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Operating Expenses	0	699	699	0
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>699</u>	<u>699</u>	<u>0</u>

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World Languages Diana Ruggiero (206105)				
Operating Expenses	0	503	503	0
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>503</u>	<u>503</u>	<u>0</u>
World Languages I Gomez Soler (206106)				
Salaries - Academic	3,693	0	0	0
Employee Benefits	1,303	0	0	0
Operating Expenses	210	2,019	2,019	0
Total - World Languages I Gomez Soler (206106):	<u>5,206</u>	<u>2,019</u>	<u>2,019</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Travel	300	0	0	0
Operating Expenses	279	730	730	0
Total - World Languages Hironori Nishi (206108):	<u>579</u>	<u>730</u>	<u>730</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	0	48,100	126,685	12,000
Employee Benefits	0	13,700	67,570	0
Travel	700	1,000	7,010	0
Operating Expenses	9,827	40,178	23,876	0
Capital Outlay	10,900	0	0	0
Total - Earth Sciences (207000):	<u>21,427</u>	<u>102,978</u>	<u>225,141</u>	<u>12,000</u>

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Earth Sci R Vanarsdale (207102)				
Operating Expenses	1,000	288	288	0
Total - Earth Sci R Vanarsdale (207102):	<u>1,000</u>	<u>288</u>	<u>288</u>	<u>0</u>
Earth Sci D Larsen (207103)				
Travel	0	0	1,906	0
Operating Expenses	0	6,381	5,040	0
Total - Earth Sci D Larsen (207103):	<u>0</u>	<u>6,381</u>	<u>6,946</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	0	0	700	0
Operating Expenses	296	525	228	0
Total - Earth Sci R Cox (207104):	<u>296</u>	<u>525</u>	<u>928</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	1,260	1,260	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	844	500	500	0
Operating Expenses	0	1,080	1,806	0
Total - Earth Sci A Hill (207109):	<u>844</u>	<u>1,580</u>	<u>2,306</u>	<u>0</u>

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Earth Sci J Bartholomew (207110)				
Operating Expenses	0	1,000	1,000	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	8	128	128	0
Total - Earth Sciences E Ozdenerol (207112):	<u>8</u>	<u>128</u>	<u>128</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	0	2,182	2,182	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	0	3,263	3,347	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>6,445</u>	<u>6,529</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)				
Travel	1,065	0	0	0
Operating Expenses	3,168	0	0	0
Total - Earth Sciences Dorian Burnette (207119):	<u>4,233</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)				
Operating Expenses	895	183	183	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>895</u>	<u>183</u>	<u>183</u>	<u>0</u>

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Earth Sciences Ryan Parish (207121)				
Salaries - Academic	15,050	0	15,738	0
Employee Benefits	5,313	6,000	6,500	0
Operating Expenses	0	2,406	3,158	0
Total - Earth Sciences Ryan Parish (207121):	<u>20,363</u>	<u>8,406</u>	<u>25,396</u>	<u>0</u>
Earth Sciences Deborah Leslie (207122)				
Operating Expenses	0	12,500	12,500	0
Total - Earth Sciences Deborah Leslie (207122):	<u>0</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>
History (208000)				
Salaries - Academic	62,930	40,275	244,451	26,400
Employee Benefits	11,262	17,119	92,508	1,000
Travel	0	65,000	62,071	0
Operating Expenses	0	367	9,290	0
Total - History (208000):	<u>74,192</u>	<u>122,761</u>	<u>408,320</u>	<u>27,400</u>
Oral History (208100)				
Salaries - Academic	47,671	44,171	44,171	44,171
Employee Benefits	16,075	17,000	17,000	17,000
Travel	0	1,956	9,885	1,956
Operating Expenses	2,368	988	988	988
Total - Oral History (208100):	<u>66,114</u>	<u>64,115</u>	<u>72,044</u>	<u>64,115</u>

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Hist J Fickle (208101)				
Operating Expenses	0	165	426	0
Total - Hist J Fickle (208101):	<u>0</u>	<u>165</u>	<u>426</u>	<u>0</u>
Hist D Laumann (208102)				
Operating Expenses	346	11	264	0
Total - Hist D Laumann (208102):	<u>346</u>	<u>11</u>	<u>264</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	6,712	0	0	0
Employee Benefits	128	0	0	0
Travel	0	5,000	0	0
Operating Expenses	830	2	2,479	0
Total - Hist P Brand (208103):	<u>7,670</u>	<u>5,002</u>	<u>2,479</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	0	2,212	2,246	0
Total - History Andrew Daily (208110):	<u>0</u>	<u>2,212</u>	<u>2,246</u>	<u>0</u>
History Beverly Bond (208115)				
Operating Expenses	0	130	0	0
Total - History Beverly Bond (208115):	<u>0</u>	<u>130</u>	<u>0</u>	<u>0</u>

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History Susan O'Donovan (208116)				
Operating Expenses	0	129	0	0
Total - History Susan O'Donovan (208116):	<u>0</u>	<u>129</u>	<u>0</u>	<u>0</u>
History Brian Kwoba (208117)				
Operating Expenses	0	348	348	0
Total - History Brian Kwoba (208117):	<u>0</u>	<u>348</u>	<u>348</u>	<u>0</u>
History Catherine Arnold (208118)				
Travel	2,670	0	0	0
Operating Expenses	0	330	330	0
Total - History Catherine Arnold (208118):	<u>2,670</u>	<u>330</u>	<u>330</u>	<u>0</u>
History Brad Dixon (208119)				
Operating Expenses	0	3,000	3,000	0
Total - History Brad Dixon (208119):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	221,315	237,365	284,968	222,365
Salaries - Professional	32,525	133,636	52,287	33,763
Employee Benefits	89,606	109,246	133,992	98,000
Travel	0	7,000	17,000	0
Operating Expenses	0	57,278	67,067	0
Total - Mathematics (209000):	<u>343,446</u>	<u>544,525</u>	<u>555,314</u>	<u>354,128</u>

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Math B Bollobas (209100)				
Operating Expenses	62	3,285	6,477	0
Total - Math B Bollobas (209100):	<u>62</u>	<u>3,285</u>	<u>6,477</u>	<u>0</u>
Math M Wierdl (209103)				
Operating Expenses	0	154	154	0
Total - Math M Wierdl (209103):	<u>0</u>	<u>154</u>	<u>154</u>	<u>0</u>
Math G Goldstein (209107)				
Travel	0	0	500	0
Operating Expenses	0	500	831	0
Total - Math G Goldstein (209107):	<u>0</u>	<u>500</u>	<u>1,331</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	812	812	0
Total - Math E George (209108):	<u>0</u>	<u>812</u>	<u>812</u>	<u>0</u>
Math P Balister (209109)				
Travel	3,765	0	0	0
Total - Math P Balister (209109):	<u>3,765</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Comp Sci M Garzon (209111)				
Travel	0	1,500	1,500	0
Operating Expenses	-2,500	1,000	1,000	0
Total - Comp Sci M Garzon (209111):	-2,500	2,500	2,500	0
Comp Sci S Shiva (209113)				
Travel	678	0	1,000	0
Operating Expenses	0	6,698	5,698	0
Total - Comp Sci S Shiva (209113):	678	6,698	6,698	0
Comp Sci L Wang (209115)				
Salaries - Academic	0	0	26,824	0
Salaries - Supporting	0	12	12	0
Salaries - Students	0	0	1,500	0
Employee Benefits	0	10,001	10,621	0
Travel	1,219	3,236	3,736	0
Operating Expenses	5,980	20	14,013	0
Total - Comp Sci L Wang (209115):	7,199	13,269	56,706	0
Comp Sci V Rus (209116)				
Salaries - Academic	69,044	4,582	29,712	0
Employee Benefits	24,373	11,000	11,600	0
Travel	360	3,386	10,886	0
Operating Expenses	330	19,338	13,598	0
Total - Comp Sci V Rus (209116):	94,107	38,306	65,796	0

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Comp Sci V Phan (209118)				
Travel	1,425	0	0	0
Operating Expenses	6,530	7,465	7,465	0
Total - Comp Sci V Phan (209118):	<u>7,955</u>	<u>7,465</u>	<u>7,465</u>	<u>0</u>
Math, T Hagen (209120)				
Operating Expenses	0	125	125	0
Total - Math, T Hagen (209120):	<u>0</u>	<u>125</u>	<u>125</u>	<u>0</u>
Math Alistair Windsor (209124)				
Operating Expenses	904	8,277	8,277	0
Total - Math Alistair Windsor (209124):	<u>904</u>	<u>8,277</u>	<u>8,277</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	0	10,000	10,000	0
Operating Expenses	0	3,957	6,439	0
Total - Math John Haddock (209126):	<u>0</u>	<u>13,957</u>	<u>16,439</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>

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Math Bentuo Zheng (209130)				
Operating Expenses	0	0	96	0
Total - Math Bentuo Zheng (209130):	<u>0</u>	<u>0</u>	<u>96</u>	<u>0</u>
Math Dale Armstrong (209131)				
Travel	3,179	400	400	0
Operating Expenses	0	388	388	0
Total - Math Dale Armstrong (209131):	<u>3,179</u>	<u>788</u>	<u>788</u>	<u>0</u>
Math Ben McCarty (209132)				
Operating Expenses	5,310	97	97	0
Total - Math Ben McCarty (209132):	<u>5,310</u>	<u>97</u>	<u>97</u>	<u>0</u>
Math Vladimir Nikiforov (209134)				
Travel	0	2,701	2,701	0
Operating Expenses	962	0	0	0
Total - Math Vladimir Nikiforov (209134):	<u>962</u>	<u>2,701</u>	<u>2,701</u>	<u>0</u>
Math David Gryniewicz (209135)				
Travel	3,170	0	0	0
Operating Expenses	0	1,205	1,205	0
Total - Math David Gryniewicz (209135):	<u>3,170</u>	<u>1,205</u>	<u>1,205</u>	<u>0</u>

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Math Irena Lasiecka (209136)				
Salaries - Academic	44,264	17,714	51,397	0
Employee Benefits	15,625	19,000	19,600	0
Travel	1,593	0	0	0
Operating Expenses	0	18,795	21,925	0
Total - Math Irena Lasiecka (209136):	61,482	55,509	92,922	0
Math Roberto Triggiani (209137)				
Salaries - Academic	34,858	0	0	0
Employee Benefits	12,305	0	0	0
Operating Expenses	0	6,735	6,735	0
Total - Math Roberto Triggiani (209137):	47,163	6,735	6,735	0
Math Su Chen (209138)				
Travel	3,622	0	0	0
Operating Expenses	4,828	5,150	5,150	0
Total - Math Su Chen (209138):	8,450	5,150	5,150	0
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	0	1,715	1,715	0

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Math Ching Yang (209140)				
Travel	0	600	600	0
Operating Expenses	0	9,400	9,284	0
Capital Outlay	0	0	116	0
Total - Math Ching Yang (209140):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	52,994	238,673	210,978	223,673
Employee Benefits	18,707	50,873	92,538	45,000
Travel	25,305	1,490	23,483	0
Operating Expenses	55,026	35,784	36,271	0
Total - Computer Science (210000):	<u>152,032</u>	<u>326,820</u>	<u>363,270</u>	<u>268,673</u>
Comp Sci D Dasgupta (210101)				
Salaries - Academic	5,065	600	8,477	0
Salaries - Supporting	45	0	0	0
Employee Benefits	1,579	4,000	4,000	0
Travel	6,115	1,500	5,700	0
Operating Expenses	521	7,701	13,903	0
Total - Comp Sci D Dasgupta (210101):	<u>13,325</u>	<u>13,801</u>	<u>32,080</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Salaries - Academic	71,815	0	70,897	0
Salaries - Professional	20,744	24,053	24,053	0
Employee Benefits	32,673	46,000	46,000	0
Travel	1,485	0	0	0
Operating Expenses	1,674	103,446	137,369	0
Total - Computer Science Santosh Kumar (210104):	<u>128,391</u>	<u>173,499</u>	<u>278,319</u>	<u>0</u>

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Computer Science Scott Fleming (210105)				
Salaries - Academic	2,000	2,000	2,000	0
Employee Benefits	38	0	0	0
Operating Expenses	4,884	5,833	6,235	0
Total - Computer Science Scott Fleming (210105):	<u>6,922</u>	<u>7,833</u>	<u>8,235</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)				
Salaries - Academic	11,800	0	0	0
Employee Benefits	5,430	0	0	0
Travel	2,859	0	0	0
Operating Expenses	1,166	241	241	0
Total - Computer Science Deepak Venugopal (210108):	<u>21,255</u>	<u>241</u>	<u>241</u>	<u>0</u>
Computer Science Thomas Watson (210109)				
Salaries - Academic	26,000	11,064	26,218	0
Salaries - Students	2,800	4,000	4,000	0
Employee Benefits	9,227	11,000	11,100	0
Travel	6,474	6,367	6,367	0
Operating Expenses	1,596	37,052	38,101	0
Total - Computer Science Thomas Watson (210109):	<u>46,097</u>	<u>69,483</u>	<u>85,786</u>	<u>0</u>
Computer Science Nirman Kumar (210110)				
Salaries - Academic	29,225	23,572	26,572	0
Employee Benefits	14,575	8,000	8,000	0
Travel	2,838	0	500	0
Operating Expenses	-2,136	16,805	13,305	0
Total - Computer Science Nirman Kumar (210110):	<u>44,502</u>	<u>48,377</u>	<u>48,377</u>	<u>0</u>

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Computer Science Kan Yang (210111)				
Salaries - Academic	23,552	24,971	27,971	0
Employee Benefits	7,713	10,687	13,374	0
Travel	622	0	0	0
Operating Expenses	9,283	39,257	33,570	0
Total - Computer Science Kan Yang (210111):	41,170	74,915	74,915	0
Computer Science Xing Gao (210112)				
Salaries - Academic	11,667	11,667	11,667	0
Employee Benefits	4,118	5,000	5,000	0
Travel	1,522	3,726	3,726	0
Operating Expenses	4,432	50,320	50,320	0
Total - Computer Science Xing Gao (210112):	21,739	70,713	70,713	0
Computer Science Myounggyu Won (210113)				
Salaries - Academic	13,511	22,812	24,312	0
Employee Benefits	3,968	10,373	10,373	0
Travel	3,627	0	0	0
Operating Expenses	7,360	30,650	29,150	0
Total - Computer Science Myounggyu Won (210113):	28,466	63,835	63,835	0
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	11,111	15,112	25,512	0
Salaries - Students	0	1,000	5,500	0
Employee Benefits	3,922	9,373	16,987	0
Travel	0	2,176	2,176	0
Operating Expenses	7,036	41,525	19,311	0
Total - Computer Science Xiaofei Zhang (210114):	22,069	69,186	69,486	0

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Computer Science Amy Cook (210115)				
Salaries - Academic	0	0	8,000	0
Employee Benefits	0	0	5,873	0
Travel	0	0	5,000	0
Operating Expenses	0	41,667	23,294	0
Total - Computer Science Amy Cook (210115):	0	41,667	42,167	0
Philosophy (211000)				
Salaries - Academic	229,158	220,408	364,029	220,408
Employee Benefits	72,543	80,500	158,171	80,500
Travel	2,199	20,000	13,000	0
Operating Expenses	0	10,636	10,636	0
Total - Philosophy (211000):	303,900	331,544	545,836	300,908
Philosophy David Gray (211003)				
Travel	583	0	2,852	0
Operating Expenses	701	2,852	0	0
Total - Philosophy David Gray (211003):	1,284	2,852	2,852	0
Southern Journal Philosophy (211100)				
Salaries - Academic	40,980	56,376	57,377	35,650
Salaries - Supporting	36,432	37,408	37,408	37,603
Employee Benefits	25,897	39,500	39,500	39,500
Travel	3,909	700	11,700	700
Operating Expenses	10,495	52,109	43,608	20,945
Total - Southern Journal Philosophy (211100):	117,713	186,093	189,593	134,398

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Physics and Materials Science (212000)				
Salaries - Academic	2,000	12,000	29,652	12,000
Salaries - Professional	0	50,000	22,348	0
Employee Benefits	38	500	15,500	0
Travel	0	0	1,725	0
Operating Expenses	29,583	27,339	33,929	0
Capital Outlay	54,042	3,662	150,384	0
Total - Physics and Materials Science (212000):	<u>85,663</u>	<u>93,501</u>	<u>253,538</u>	<u>12,000</u>
Phys S Mishra (212100)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	0	597	0
Operating Expenses	76	4,247	23,530	0
Capital Outlay	0	0	6,798	0
Total - Phys S Mishra (212100):	<u>76</u>	<u>4,247</u>	<u>35,925</u>	<u>0</u>
Phys M Jahan (212101)				
Operating Expenses	7	3,260	3,260	0
Total - Phys M Jahan (212101):	<u>7</u>	<u>3,260</u>	<u>3,260</u>	<u>0</u>
Phys M Laradji (212106)				
Salaries - Academic	0	3,000	12,305	0
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	0	2,000	7,000	0
Operating Expenses	0	4,537	4,737	0
Total - Phys M Laradji (212106):	<u>0</u>	<u>11,537</u>	<u>26,042</u>	<u>0</u>

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Physics Firouzeh Sabri (212109)				
Salaries - Academic	5,200	0	0	0
Salaries - Supporting	0	0	5,250	0
Salaries - Students	108	0	0	0
Salaries - Professional	0	50,000	44,750	0
Employee Benefits	101	0	1,000	0
Travel	3,572	0	0	0
Operating Expenses	6,449	1,258	1,923	0
Capital Outlay	2,380	0	0	0
Total - Physics Firouzeh Sabri (212109):	17,810	51,258	52,923	0
Physics Prabhakar Pradhan (212111)				
Salaries - Supporting	2,300	0	0	0
Employee Benefits	173	0	0	0
Operating Expenses	7	0	0	0
Total - Physics Prabhakar Pradhan (212111):	2,480	0	0	0
Physics Jingbiao Cui (212112)				
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	0	500	500	0
Travel	0	2,546	669	0
Operating Expenses	763	-298	-298	0
Total - Physics Jingbiao Cui (212112):	763	6,748	4,871	0

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Physics Xiao Shen (212113)				
Salaries - Academic	40,672	3,000	9,699	0
Salaries - Supporting	8,349	1,251	1,251	0
Employee Benefits	10,576	4,000	4,000	0
Travel	5,524	900	3,963	0
Operating Expenses	17,723	57,744	56,172	0
Capital Outlay	0	0	1,490	0
Total - Physics Xiao Shen (212113):	82,844	66,895	76,575	0
Physics Thang Hoang (212114)				
Salaries - Academic	3,290	0	0	0
Employee Benefits	1,161	0	0	0
Travel	225	0	0	0
Operating Expenses	2,025	21,995	23,490	0
Capital Outlay	3,757	0	0	0
Total - Physics Thang Hoang (212114):	10,458	21,995	23,490	0
Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	7,333	0	0	0
Salaries - Supporting	3,619	1,000	1,000	0
Employee Benefits	2,862	500	500	0
Travel	2,641	2,000	2,000	0
Operating Expenses	0	63,536	63,736	0
Total - Physics Francisco Muller Sanchez (212115):	16,455	67,036	67,236	0

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Physics Chenhui Peng (212116)				
Salaries - Academic	8,556	7,500	7,500	0
Employee Benefits	2,686	2,500	2,500	0
Travel	0	3,127	3,127	0
Operating Expenses	20,668	116,272	104,472	0
Capital Outlay	19,877	0	0	0
Total - Physics Chenhui Peng (212116):	51,787	129,399	117,599	0
Political Science (213000)				
Salaries - Academic	97,250	82,710	89,000	0
Salaries - Supporting	0	0	50,000	0
Employee Benefits	95,556	108,407	111,107	1,000
Travel	0	0	12,422	0
Operating Expenses	0	1,098	4,187	0
Total - Political Science (213000):	192,806	192,215	266,716	1,000
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Operating Expenses	0	674	674	0
Total - Political Science Dursun Peksen (213107):	0	674	674	0

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IIS Leah Windsor (213109)				
Salaries - Supporting	1,988	0	0	0
Employee Benefits	149	0	0	0
Travel	3,141	0	3,400	0
Operating Expenses	4,535	3,577	3,016	0
Total - IIS Leah Windsor (213109):	9,813	3,577	6,416	0
Pol Sci Michael Sances (213110)				
Operating Expenses	4,855	0	0	0
Total - Pol Sci Michael Sances (213110):	4,855	0	0	0
Political Science Shelby Grossman (213111)				
Travel	4,796	0	0	0
Operating Expenses	1,516	0	0	0
Total - Political Science Shelby Grossman (213111):	6,312	0	0	0
Political Science Derefe Chevannes (213112)				
Travel	0	0	5,483	0
Operating Expenses	0	7,500	1,142	0
Capital Outlay	0	0	875	0
Total - Political Science Derefe Chevannes (213112):	0	7,500	7,500	0

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Political Science Kris-Stella Trump (213113)				
Operating Expenses	0	10,000	10,000	0
Total - Political Science Kris-Stella Trump (213113):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	1,052,805	1,113,815	945,556	367,795
Salaries - Professional	5,706	1,038	1,038	0
Employee Benefits	282,888	70,527	336,433	68,500
Travel	295	0	0	0
Operating Expenses	2,389	-73,652	24,547	0
Department Revenues	-546	0	0	0
Total - Psychology (214000):	<u>1,343,537</u>	<u>1,111,728</u>	<u>1,307,574</u>	<u>436,295</u>
Psychological Service Center (214102)				
Travel	0	0	1,488	0
Operating Expenses	328	5,464	6,657	0
Total - Psychological Service Center (214102):	<u>328</u>	<u>5,464</u>	<u>8,145</u>	<u>0</u>
Psyc A Graesser (214105)				
Salaries - Academic	1,417	1,417	1,417	0
Salaries - Supporting	5,400	2,791	2,791	0
Employee Benefits	432	0	0	0
Travel	19,432	10,093	14,593	0
Operating Expenses	13,892	4,127	15,434	0
Total - Psyc A Graesser (214105):	<u>40,573</u>	<u>18,428</u>	<u>34,235</u>	<u>0</u>

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Psyc T Fagan (214109)				
Operating Expenses	0	0	978	0
Total - Psyc T Fagan (214109):	<u>0</u>	<u>0</u>	<u>978</u>	<u>0</u>
Psyc X Hu (214111)				
Travel	6,507	1,200	7,145	0
Operating Expenses	12,532	3,214	10,685	0
Department Revenues	4,950	0	0	0
Total - Psyc X Hu (214111):	<u>23,989</u>	<u>4,414</u>	<u>17,830</u>	<u>0</u>
Psyc R Kreuz (214113)				
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc M Cook (214120)				
Operating Expenses	0	4,313	4,313	0
Total - Psyc M Cook (214120):	<u>0</u>	<u>4,313</u>	<u>4,313</u>	<u>0</u>

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Psychology Meghan McDevitt-Murphy (214126)				
Travel	300	3,600	8,600	0
Operating Expenses	787	28,554	29,882	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>1,087</u>	<u>32,154</u>	<u>38,482</u>	<u>0</u>
Psychology James Murphy (214128)				
Travel	2,273	600	2,394	0
Operating Expenses	5,773	65,078	72,244	0
Total - Psychology James Murphy (214128):	<u>8,046</u>	<u>65,678</u>	<u>74,638</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Travel	0	0	2,380	0
Operating Expenses	0	7,702	5,544	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>7,702</u>	<u>7,924</u>	<u>0</u>
Psychology Helen Sable (214134)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,059	0	0	0
Travel	503	0	0	0
Operating Expenses	1,877	5,862	5,862	0
Total - Psychology Helen Sable (214134):	<u>6,439</u>	<u>5,862</u>	<u>5,862</u>	<u>0</u>

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Psychology J Beck (214136)				
Salaries - Academic	9,083	4,085	4,085	0
Employee Benefits	1,843	0	0	0
Travel	0	0	300	0
Operating Expenses	0	37,485	38,533	0
Total - Psychology J Beck (214136):	<u>10,926</u>	<u>41,570</u>	<u>42,918</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Travel	9,226	9,700	10,559	0
Operating Expenses	0	22,770	21,911	0
Total - Psyc Frank Andrasik (214137):	<u>9,226</u>	<u>32,470</u>	<u>32,470</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	2,226	0	6,015	0
Operating Expenses	3,976	26,330	20,392	0
Total - Psychology Kristoffer Berlin (214138):	<u>6,202</u>	<u>26,330</u>	<u>26,407</u>	<u>0</u>
Psychology Idia Thurston (214140)				
Salaries - Academic	11,822	0	0	0
Employee Benefits	4,173	4,000	4,000	0
Travel	7,764	0	0	0
Operating Expenses	7,893	9,309	0	0
Total - Psychology Idia Thurston (214140):	<u>31,652</u>	<u>13,309</u>	<u>4,000</u>	<u>0</u>

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Psychology Stephanie Huette (214141)				
Travel	1,506	0	0	0
Operating Expenses	2,028	7,969	7,969	0
Total - Psychology Stephanie Huette (214141):	<u>3,534</u>	<u>7,969</u>	<u>7,969</u>	<u>0</u>
Psychology Kathryn Howell (214142)				
Salaries - Academic	12,358	0	0	0
Salaries - Supporting	12,832	3,550	3,550	0
Employee Benefits	2,915	500	500	0
Travel	1,843	300	900	0
Operating Expenses	3,797	52,044	55,241	0
Total - Psychology Kathryn Howell (214142):	<u>33,745</u>	<u>56,394</u>	<u>60,191</u>	<u>0</u>
Psychology Jason Braasch (214143)				
Salaries - Academic	9,800	0	0	0
Employee Benefits	186	0	0	0
Operating Expenses	5,086	7	7	0
Total - Psychology Jason Braasch (214143):	<u>15,072</u>	<u>7</u>	<u>7</u>	<u>0</u>
Psychology M David Rudd (214144)				
Operating Expenses	0	0	302	0
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>0</u>	<u>302</u>	<u>0</u>

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Psychology Xu Jiang (214145)				
Salaries - Academic	9,369	2,585	2,585	0
Employee Benefits	2,907	1,000	1,100	0
Travel	9,024	0	0	0
Operating Expenses	816	2,757	2,757	0
Total - Psychology Xu Jiang (214145):	22,116	6,342	6,442	0
Psychology Nicholas Simon (214146)				
Salaries - Academic	0	10,000	10,000	0
Employee Benefits	0	4,000	4,000	0
Operating Expenses	20,095	48,928	48,928	0
Total - Psychology Nicholas Simon (214146):	20,095	62,928	62,928	0
Psychology Jia Wei Zhang (214147)				
Salaries - Academic	7,776	0	0	0
Employee Benefits	2,745	6,000	6,000	0
Travel	1,168	0	0	0
Operating Expenses	562	1,485	1,485	0
Total - Psychology Jia Wei Zhang (214147):	12,251	7,485	7,485	0
Psychology Tracy Hipp (214148)				
Travel	3,426	0	2,600	0
Operating Expenses	3,393	24,181	21,581	0
Total - Psychology Tracy Hipp (214148):	6,819	24,181	24,181	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Psychology Andy Meyers (214150)				
Travel	1,330	0	225	0
Operating Expenses	3,454	0	2,000	0
Total - Psychology Andy Meyers (214150):	<u>4,784</u>	<u>0</u>	<u>2,225</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	625	0	15,885	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	408	6,795	12,940	500
Travel	126,706	80,000	110,000	0
Operating Expenses	21,558	44,224	146,527	0
Department Revenues	-77	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>151,220</u>	<u>131,019</u>	<u>285,352</u>	<u>500</u>
IIS Andrew Olney (214201)				
Travel	440	4,019	4,019	0
Operating Expenses	3,190	4,685	1,734	0
Capital Outlay	0	0	2,951	0
Total - IIS Andrew Olney (214201):	<u>3,630</u>	<u>8,704</u>	<u>8,704</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	8,549	0	8,721	0
Employee Benefits	3,018	4,000	4,000	0
Travel	1,200	0	0	0
Operating Expenses	1,587	4,682	10,612	0
Total - IIS Philip Pavlik (214204):	<u>14,354</u>	<u>8,682</u>	<u>23,333</u>	<u>0</u>

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IIS Bonny Banerjee (214205)				
Salaries - Academic	319	160	160	0
Employee Benefits	6	0	0	0
Operating Expenses	672	3,027	3,027	0
Total - IIS Bonny Banerjee (214205):	997	3,187	3,187	0
IIS Gavin Bidelman (214207)				
Travel	0	0	3,000	0
Operating Expenses	1,653	781	8,846	0
Total - IIS Gavin Bidelman (214207):	1,653	781	11,846	0
IIS Zhiqiang Cai (214208)				
Travel	4,529	4,106	4,106	0
Operating Expenses	249	4,462	4,462	0
Total - IIS Zhiqiang Cai (214208):	4,778	8,568	8,568	0
IIS John Sabatini (214209)				
Travel	0	0	3,000	0
Operating Expenses	0	15,000	12,000	0
Total - IIS John Sabatini (214209):	0	15,000	15,000	0
Sociology (215000)				
Salaries - Academic	176,560	186,214	227,731	0
Employee Benefits	67,932	134,456	208,559	2,700
Operating Expenses	0	5,461	11,383	0
Total - Sociology (215000):	244,492	326,131	447,673	2,700

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Sociology Wesley James (215106) Operating Expenses	0	3,492	6,144	0
Total - Sociology Wesley James (215106):	0	3,492	6,144	0
Sociology Junmin Wang (215109) Operating Expenses	997	1,768	1,768	0
Total - Sociology Junmin Wang (215109):	997	1,768	1,768	0
Sociology Jennifer Loftus (215111) Operating Expenses	1,259	99	99	0
Total - Sociology Jennifer Loftus (215111):	1,259	99	99	0
Sociology Wendy Laybourn (215114) Operating Expenses	168	4,832	4,832	0
Total - Sociology Wendy Laybourn (215114):	168	4,832	4,832	0
Sociology Clayton Fordahl (215115) Operating Expenses	931	2,069	2,069	0
Total - Sociology Clayton Fordahl (215115):	931	2,069	2,069	0

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CERI (216000)				
Salaries - Academic	0	0	41,667	0
Employee Benefits	0	500	11,246	0
Operating Expenses	0	27,432	8,310	0
Capital Outlay	0	125,000	247,191	0
Total - CERI (216000):	0	152,932	308,414	0
CERI C Langston (216102)				
Travel	1,796	0	0	0
Operating Expenses	686	2,775	6,254	0
Total - CERI C Langston (216102):	2,482	2,775	6,254	0
CERI S Horton (216103)				
Operating Expenses	280	7,898	8,876	0
Total - CERI S Horton (216103):	280	7,898	8,876	0
CERI R Smalley (216105)				
Travel	0	0	7,300	0
Operating Expenses	17	8,270	2,821	0
Total - CERI R Smalley (216105):	17	8,270	10,121	0
CERI M Withers (216106)				
Travel	1,098	0	0	0
Operating Expenses	853	32,909	29,899	0
Capital Outlay	0	0	17,199	0
Total - CERI M Withers (216106):	1,951	32,909	47,098	0

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CERI C Powell (216108)				
Travel	580	0	0	0
Operating Expenses	0	8,036	8,036	0
Total - CERI C Powell (216108):	<u>580</u>	<u>8,036</u>	<u>8,036</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	0	2,759	6,784	0
Total - CERI G Patterson (216109):	<u>0</u>	<u>2,759</u>	<u>6,784</u>	<u>0</u>
CERI Chris Cramer (216114)				
Operating Expenses	4,685	4	2,826	0
Total - CERI Chris Cramer (216114):	<u>4,685</u>	<u>4</u>	<u>2,826</u>	<u>0</u>
CERI John Puchakayala (216117)				
Operating Expenses	0	1,466	1,466	0
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>1,466</u>	<u>1,466</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	155	4,488	5,313	0
Total - CERI Euneso Choi (216118):	<u>155</u>	<u>4,488</u>	<u>5,313</u>	<u>0</u>

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CERI Ricardo Taborda (216119)				
Operating Expenses	0	3,743	3,743	0
Total - CERI Ricardo Taborda (216119):	<u>0</u>	<u>3,743</u>	<u>3,743</u>	<u>0</u>
CERI Eric Daub (216120)				
Operating Expenses	3,349	0	880	0
Total - CERI Eric Daub (216120):	<u>3,349</u>	<u>0</u>	<u>880</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121)				
Travel	0	0	5,858	0
Operating Expenses	0	74,000	26,142	0
Capital Outlay	0	0	42,000	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>0</u>	<u>74,000</u>	<u>74,000</u>	<u>0</u>
CERI Thomas Goebel (216122)				
Travel	0	1,000	4,562	0
Operating Expenses	0	63,000	57,881	0
Capital Outlay	0	0	1,557	0
Total - CERI Thomas Goebel (216122):	<u>0</u>	<u>64,000</u>	<u>64,000</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	32,000	28,625	33,250	24,000
Employee Benefits	42,010	51,434	46,809	1,000
Total - Chucalissa (217110):	<u>74,010</u>	<u>80,059</u>	<u>80,059</u>	<u>25,000</u>

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Confucius Institute (217113)				
Salaries - Academic	1,188	0	0	0
Total - Confucius Institute (217113):	<u>1,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
Judaic Studies (217130)				
Salaries - Academic	75,451	76,660	76,250	76,250
Employee Benefits	26,634	30,000	35,000	30,000
Operating Expenses	0	0	410	410
Total - Judaic Studies (217130):	<u>102,085</u>	<u>106,660</u>	<u>111,660</u>	<u>106,660</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	9,000	69,693	69,613	57,693
Employee Benefits	10,583	28,480	30,580	20,500
Operating Expenses	0	491	491	0
Total - Hooks Inst for Social Change (217140):	<u>19,583</u>	<u>98,664</u>	<u>100,684</u>	<u>78,193</u>
Bioinformatics (217150)				
Salaries - Academic	88,565	51,171	7,600	60,000
Salaries - Supporting	46,858	0	0	0
Salaries - Students	11,238	0	0	0
Salaries - Professional	0	3,000	6,000	0
Employee Benefits	86,085	71,894	46,095	30,000
Travel	1,051	0	0	0
Operating Expenses	24,000	15,732	14,649	9,207
Department Revenues	-14,000	0	0	0
Total - Bioinformatics (217150):	<u>243,797</u>	<u>141,797</u>	<u>74,344</u>	<u>99,207</u>

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Bioinformatics R Homayouni (217151)				
Salaries - Academic	6,300	21,300	32,100	0
Employee Benefits	120	244	5,703	0
Operating Expenses	1,669	5,373	5,373	0
Total - Bioinformatics R Homayouni (217151):	<u>8,089</u>	<u>26,917</u>	<u>43,176</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	50,211	49,599	50,599	0
Employee Benefits	954	896	896	500
Travel	0	1,400	2,000	0
Operating Expenses	2,951	6,486	8,249	0
Department Revenues	-146	0	0	0
Total - School of Urban Affairs (217500):	<u>53,970</u>	<u>58,381</u>	<u>61,744</u>	<u>500</u>
Public Safety Institute (217560)				
Operating Expenses	0	217	1,504	0
Total - Public Safety Institute (217560):	<u>0</u>	<u>217</u>	<u>1,504</u>	<u>0</u>
Master of Health Administration (217600)				
Salaries - Academic	209,033	249,178	298,178	0
Employee Benefits	2,990	2,593	3,073	0
Department Revenues	-500	0	0	0
Total - Master of Health Administration (217600):	<u>211,523</u>	<u>251,771</u>	<u>301,251</u>	<u>0</u>

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Public Administration (217700)				
Salaries - Academic	30,000	12,000	17,671	0
Employee Benefits	570	1,000	39,611	1,000
Travel	1,173	14,900	14,900	0
Operating Expenses	0	2,747	2,857	0
Total - Public Administration (217700):	31,743	30,647	75,039	1,000
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	940	940	0
Total - Public Admin Sharon Wrobel (217704):	0	940	940	0
Public Admin Michael Howell-Moroney (217706)				
Travel	0	0	2,800	0
Operating Expenses	588	7,011	4,211	0
Total - Public Admin Michael Howell-Moroney (217706):	588	7,011	7,011	0
Public Admin Erin Nemenoff (217707)				
Salaries - Students	0	0	900	0
Employee Benefits	0	0	100	0
Travel	3,499	0	0	0
Operating Expenses	444	3,654	2,811	0
Total - Public Admin Erin Nemenoff (217707):	3,943	3,654	3,811	0

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Public Admin John Topinka (217708)				
Travel	0	896	896	0
Operating Expenses	858	0	0	0
Total - Public Admin John Topinka (217708):	858	896	896	0
Public Admin David Cox (217709)				
Travel	0	1,112	1,112	0
Total - Public Admin David Cox (217709):	0	1,112	1,112	0
Public Admin Ty Dooley (217711)				
Operating Expenses	880	3,902	3,902	0
Total - Public Admin Ty Dooley (217711):	880	3,902	3,902	0
Public Admin D Vance-McMullen (217712)				
Travel	696	0	0	0
Operating Expenses	9,897	184	237	0
Total - Public Admin D Vance-McMullen (217712):	10,593	184	237	0
Criminal Justice (217800)				
Salaries - Academic	68,000	72,000	82,370	0
Employee Benefits	88,662	82,280	117,129	1,500
Travel	0	0	10,000	0
Operating Expenses	0	12,126	15,736	0
Total - Criminal Justice (217800):	156,662	166,406	225,235	1,500

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Crim K Turner (217812)				
Operating Expenses	0	3,578	3,578	0
Total - Crim K Turner (217812):	<u>0</u>	<u>3,578</u>	<u>3,578</u>	<u>0</u>
Crim R Dupont (217813)				
Operating Expenses	0	4,447	5,103	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>4,447</u>	<u>5,103</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	3,228	1,894	1,894	0
Total - Crim Bert Burraston (217817):	<u>3,228</u>	<u>1,894</u>	<u>1,894</u>	<u>0</u>
Crim Amanda Johnson (217818)				
Operating Expenses	727	163	163	0
Total - Crim Amanda Johnson (217818):	<u>727</u>	<u>163</u>	<u>163</u>	<u>0</u>
Crim James McCutcheon (217819)				
Operating Expenses	0	158	911	0
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>158</u>	<u>911</u>	<u>0</u>

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Crim Angela Crews (217821)				
Travel	0	2,500	2,500	0
Operating Expenses	0	326	326	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>2,826</u>	<u>2,826</u>	<u>0</u>
Crim Stephen Watts (217822)				
Operating Expenses	0	120	120	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>
Criminal Justice Amaia Iratzoqui (217823)				
Operating Expenses	0	533	533	0
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>0</u>	<u>533</u>	<u>533</u>	<u>0</u>
Criminal Justice Haley Zettler (217824)				
Operating Expenses	134	0	0	0
Total - Criminal Justice Haley Zettler (217824):	<u>134</u>	<u>0</u>	<u>0</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	1,689	19	236	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>1,689</u>	<u>19</u>	<u>236</u>	<u>0</u>

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Criminal Justice Shelley Keith (217826)				
Operating Expenses	500	2,000	2,000	0
Total - Criminal Justice Shelley Keith (217826):	<u>500</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Criminal Justice Timothy McCuddy (217828)				
Operating Expenses	0	0	1,250	0
Total - Criminal Justice Timothy McCuddy (217828):	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	65,869	63,150	51,752	0
Employee Benefits	41,887	48,706	94,559	1,000
Travel	0	0	1,100	0
Operating Expenses	0	4,398	14,258	0
Department Revenues	-30	0	0	0
Total - City and Regional Planning (217900):	<u>107,726</u>	<u>116,254</u>	<u>161,669</u>	<u>1,000</u>
PLAN S Roakes (217912)				
Operating Expenses	0	16	16	0
Total - PLAN S Roakes (217912):	<u>0</u>	<u>16</u>	<u>16</u>	<u>0</u>
PLAN Charles Santo (217915)				
Salaries - Academic	59,350	0	0	0
Employee Benefits	20,951	0	0	0
Operating Expenses	1,516	3,247	3,414	0
Total - PLAN Charles Santo (217915):	<u>81,817</u>	<u>3,247</u>	<u>3,414</u>	<u>0</u>

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PLAN Laura Saija (217918)				
Travel	1,813	0	0	0
Total - PLAN Laura Saija (217918):	<u>1,813</u>	<u>0</u>	<u>0</u>	<u>0</u>
PLAN Reza Banai (217919)				
Operating Expenses	0	106	106	0
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>
PLAN Andrew Guthrie (217920)				
Salaries - Academic	1,500	500	500	0
Employee Benefits	29	100	200	0
Travel	2,110	1,750	1,750	0
Operating Expenses	3,333	2,924	3,368	0
Total - PLAN Andrew Guthrie (217920):	<u>6,972</u>	<u>5,274</u>	<u>5,818</u>	<u>0</u>
PLAN Jae Teuk Chin (217921)				
Travel	0	0	900	0
Operating Expenses	0	2,000	4,100	0
Total - PLAN Jae Teuk Chin (217921):	<u>0</u>	<u>2,000</u>	<u>5,000</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	28,313	32,500	95,056	0
Employee Benefits	35,876	33,427	60,100	1,000
Travel	0	0	12,322	0
Operating Expenses	0	50,939	17,978	0
Total - Social Work (218000):	<u>64,189</u>	<u>116,866</u>	<u>185,456</u>	<u>1,000</u>

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Social Work Susan Elswick (218101)				
Travel	79	0	0	0
Operating Expenses	641	920	1,316	0
Total - Social Work Susan Elswick (218101):	<u>720</u>	<u>920</u>	<u>1,316</u>	<u>0</u>
Social Work Melissa Hirschi (218104)				
Travel	3,095	0	0	0
Operating Expenses	490	3,963	3,963	0
Total - Social Work Melissa Hirschi (218104):	<u>3,585</u>	<u>3,963</u>	<u>3,963</u>	<u>0</u>
Social Work Laura Taylor (218105)				
Operating Expenses	0	3,133	3,133	0
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>3,133</u>	<u>3,133</u>	<u>0</u>
Social Work Jerry Watson (218106)				
Travel	1,051	0	700	0
Operating Expenses	-896	3,293	2,593	0
Total - Social Work Jerry Watson (218106):	<u>155</u>	<u>3,293</u>	<u>3,293</u>	<u>0</u>
Social Work Seok Won Jin (218107)				
Salaries - Academic	0	2,080	2,080	0
Employee Benefits	0	1,000	1,000	0
Travel	1,000	0	2,000	0
Operating Expenses	0	9,832	7,832	0
Total - Social Work Seok Won Jin (218107):	<u>1,000</u>	<u>12,912</u>	<u>12,912</u>	<u>0</u>

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Social Work Minhae Cho (218108)				
Travel	0	450	450	0
Operating Expenses	0	1,050	1,050	0
Total - Social Work Minhae Cho (218108):	0	1,500	1,500	0
Social Work Susan Neely Barnes (218120)				
Operating Expenses	0	3,143	4,508	0
Total - Social Work Susan Neely Barnes (218120):	0	3,143	4,508	0
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	495	106	106	0
Total - Social Work Robin Lennon Dearing (218130):	495	106	106	0
Social Work Elena Delavega (218150)				
Operating Expenses	80	57	57	0
Total - Social Work Elena Delavega (218150):	80	57	57	0
Social Work Gregory Washington (218200)				
Operating Expenses	223	286	286	0
Total - Social Work Gregory Washington (218200):	223	286	286	0

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College of Business Economics (220000)				
Salaries - Academic	0	47,562	87,034	0
Salaries - Professional	0	47,808	47,808	0
Employee Benefits	0	0	17,300	0
Travel	0	15,000	28,000	0
Operating Expenses	45,900	206,283	465,002	0
Total - College of Business Economics (220000):	<u>45,900</u>	<u>316,653</u>	<u>645,144</u>	<u>0</u>
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	0	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>2,714</u>	<u>0</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	136,597	136,597	0
Total - International Business (220104):	<u>0</u>	<u>136,597</u>	<u>136,597</u>	<u>0</u>
School of Accountancy (221000)				
Salaries - Academic	315,512	391,050	457,166	493,500
Employee Benefits	205,513	281,114	281,114	152,300
Travel	0	30,000	30,000	0
Operating Expenses	4	40,641	30,641	300
Total - School of Accountancy (221000):	<u>521,029</u>	<u>742,805</u>	<u>798,921</u>	<u>646,100</u>

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Economics (222000)				
Salaries - Academic	268,526	407,503	406,649	239,316
Employee Benefits	147,542	140,869	214,574	69,500
Travel	0	16,000	19,000	1,000
Operating Expenses	0	11,562	33,562	300
Total - Economics (222000):	416,068	575,934	673,785	310,116
Econ C Chang (222100)				
Operating Expenses	0	512	512	0
Total - Econ C Chang (222100):	0	512	512	0
Economics David Kemme (222102)				
Operating Expenses	0	1,247	0	0
Total - Economics David Kemme (222102):	0	1,247	0	0
Econ Andrew Hussey (222104)				
Travel	493	0	0	0
Operating Expenses	0	373	373	0
Total - Econ Andrew Hussey (222104):	493	373	373	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	465,660	573,726	590,342	460,279
Salaries - Supporting	25,015	17,597	17,597	17,531
Employee Benefits	211,705	235,289	254,441	171,000
Travel	0	16,000	27,000	0
Operating Expenses	4,050	9,270	38,270	300
Capital Outlay	0	12,494	12,494	0
Total - Finance Insurance Real Estate (223000):	706,430	864,376	940,144	649,110

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Chair of Excellence Finance (223002)				
Salaries - Academic	49,150	0	0	0
Employee Benefits	934	0	0	0
Operating Expenses	-3,040	0	0	0
Total - Chair of Excellence Finance (223002):	47,044	0	0	0
Management (224000)				
Salaries - Academic	423,592	471,970	479,686	471,970
Salaries - Supporting	0	12,844	12,844	12,844
Salaries - Professional	0	0	3,000	0
Employee Benefits	158,714	186,471	64,684	147,000
Travel	0	26,965	43,965	0
Operating Expenses	6,100	4,787	80,801	500
Total - Management (224000):	588,406	703,037	684,980	632,314
Marketing Supply Management (225000)				
Salaries - Academic	308,687	387,493	398,493	103,300
Employee Benefits	150,552	166,958	166,958	77,000
Travel	0	75,400	75,400	0
Operating Expenses	100	22,830	69,330	300
Total - Marketing Supply Management (225000):	459,339	652,681	710,181	180,600
Mktg M Amini (225101)				
Operating Expenses	0	6,941	0	0
Total - Mktg M Amini (225101):	0	6,941	0	0

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Business Information and Technology (226000)				
Salaries - Academic	272,523	348,525	391,427	236,548
Employee Benefits	146,307	134,726	217,634	69,800
Travel	0	77,500	78,700	0
Operating Expenses	1,500	49,613	75,510	300
Total - Business Information and Technology (226000):	420,330	610,364	763,271	306,648
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	66,931	4,663	129,663	4,663
Employee Benefits	66,856	101,000	101,000	20,000
Travel	7,292	7,000	23,000	0
Operating Expenses	0	6,451	5,451	0
Total - School Hospitality and Resort Mgmt (227600):	141,079	119,114	259,114	24,663
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	66,375	63,625	68,625	0
Employee Benefits	123,225	177,500	154,981	1,500
Operating Expenses	0	31,791	31,791	0
Total - FCBE Executive and Intl Master Prog (227850):	189,600	272,916	255,397	1,500

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College of Education (230000)				
Salaries - Academic	69,820	71,010	71,010	71,010
Salaries - Professional	0	15,000	15,000	0
Employee Benefits	24,646	30,000	32,000	30,000
Travel	2,938	0	2,422	0
Operating Expenses	1,157	355,400	279,245	64,465
Total - College of Education (230000):	<u>98,561</u>	<u>471,410</u>	<u>399,677</u>	<u>165,475</u>
College of Education Marty Alberg (230102)				
Operating Expenses	0	2,085	0	0
Total - College of Education Marty Alberg (230102):	<u>0</u>	<u>2,085</u>	<u>0</u>	<u>0</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>634</u>	<u>634</u>	<u>0</u>
Leadership (231000)				
Salaries - Academic	63,199	39,700	41,249	0
Salaries - Professional	571	0	0	0
Employee Benefits	13,270	24,967	45,518	1,000
Travel	15,053	11,650	28,650	0
Operating Expenses	4,974	52,205	40,461	0
Total - Leadership (231000):	<u>97,067</u>	<u>128,522</u>	<u>155,878</u>	<u>1,000</u>

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Center for Urban School Leadership (231010)				
Operating Expenses	0	13,211	13,211	0
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>13,211</u>	<u>13,211</u>	<u>0</u>
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>3,224</u>	<u>3,224</u>	<u>0</u>
Leadership Reginald Green (231100)				
Salaries - Academic	10,336	0	0	0
Employee Benefits	3,649	0	0	0
Operating Expenses	0	1,501	1,501	0
Total - Leadership Reginald Green (231100):	<u>13,985</u>	<u>1,501</u>	<u>1,501</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Leadership Wendy Griswold (231103)				
Salaries - Academic	0	0	6,885	0
Employee Benefits	0	0	4,000	0
Travel	0	0	1,200	0
Operating Expenses	0	121	1,419	0
Total - Leadership Wendy Griswold (231103):	<u>0</u>	<u>121</u>	<u>13,504</u>	<u>0</u>

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Leadership Donna Menke (231104)				
Operating Expenses	0	50	351	0
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>50</u>	<u>351</u>	<u>0</u>
Leadership Ronald Eric Platt (231106)				
Salaries - Academic	0	0	3,734	0
Employee Benefits	0	0	2,000	0
Total - Leadership Ronald Eric Platt (231106):	<u>0</u>	<u>0</u>	<u>5,734</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	93,681	157,700	157,700	0
Employee Benefits	1,780	2,000	2,000	1,500
Travel	16,162	14,000	82,000	0
Operating Expenses	282	45,682	65,183	0
Total - Counsel Education Psych Research (232000):	<u>111,905</u>	<u>219,382</u>	<u>306,883</u>	<u>1,500</u>
CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	<u>0</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>
CEPR D Lustig (232103)				
Operating Expenses	1,280	5,400	5,400	0
Department Revenues	363	0	0	0
Total - CEPR D Lustig (232103):	<u>1,643</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>

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CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Travel	0	1,700	1,700	0
Operating Expenses	0	4,302	4,302	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>6,002</u>	<u>6,002</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Operating Expenses	0	688	863	0
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>688</u>	<u>863</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	0	0	29,017	0
Employee Benefits	0	0	11,000	0
Travel	0	0	1,360	0
Operating Expenses	0	2,999	4,102	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>2,999</u>	<u>45,479</u>	<u>0</u>
CEPR Stephen Zaskas (232111)				
Salaries - Administrative	0	0	3,000	0
Salaries - Academic	0	0	10,825	0
Employee Benefits	0	0	5,500	0
Operating Expenses	0	2,358	2,841	0
Total - CEPR Stephen Zaskas (232111):	<u>0</u>	<u>2,358</u>	<u>22,166</u>	<u>0</u>

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CEPR Pamela Cogdal (232112)				
Operating Expenses	0	2,653	2,653	0
Total - CEPR Pamela Cogdal (232112):	<u>0</u>	<u>2,653</u>	<u>2,653</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	7,443	10,461	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>7,443</u>	<u>10,461</u>	<u>0</u>
CEPR Eraina Schauss (232117)				
Salaries - Academic	0	0	50,000	0
Employee Benefits	0	0	500	0
Total - CEPR Eraina Schauss (232117):	<u>0</u>	<u>0</u>	<u>50,500</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	9,466	10,375	10,375	0
Employee Benefits	3,342	3,000	3,500	0
Travel	2,200	10,000	10,000	0
Operating Expenses	16,797	62,066	74,608	0
Total - Instruction Curriculum Leadership (234000):	<u>31,805</u>	<u>85,441</u>	<u>98,483</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>

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ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>1,378</u>	<u>1,378</u>	<u>0</u>
ICL Kay Reeves (234127)				
Operating Expenses	0	4,022	4,022	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>4,022</u>	<u>4,022</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	0	1,505	1,505	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>1,505</u>	<u>1,505</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,635	3,635	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,635</u>	<u>3,635</u>	<u>0</u>
ICL Renee Murley (234134)				
Operating Expenses	0	805	805	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>805</u>	<u>805</u>	<u>0</u>

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ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Salaries - Supporting	0	0	930	0
Travel	1,776	0	0	0
Operating Expenses	13	11,312	14,226	0
Total - ICL Laura Casey (234137):	<u>1,789</u>	<u>11,312</u>	<u>15,156</u>	<u>0</u>
ICL Alfred Hall (234138)				
Operating Expenses	0	1,360	1,360	0
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Operating Expenses	0	2,087	2,232	0
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>2,087</u>	<u>2,232</u>	<u>0</u>

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ICL William Hunter (234140)				
Salaries - Academic	0	0	1,440	0
Salaries - Supporting	0	0	780	0
Travel	0	3,000	3,000	0
Operating Expenses	858	9,661	14,107	0
Department Revenues	383	0	0	0
Total - ICL William Hunter (234140):	1,241	12,661	19,327	0
ICL Amanda Rockinson-Szapkiw (234149)				
Travel	0	0	2,467	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	0	0	2,467	0
ICL Annette Cornelius (234151)				
Operating Expenses	0	0	562	0
Total - ICL Annette Cornelius (234151):	0	0	562	0
Health Studies (235000)				
Salaries - Academic	243,783	342,106	412,742	18,600
Salaries - Professional	47,563	98,559	133,451	0
Employee Benefits	204,814	208,514	263,824	44,000
Travel	0	1,000	23,620	0
Operating Expenses	117,137	115,791	133,083	28,912
Capital Outlay	134,178	98,250	217,099	0
Department Revenues	-451	0	0	0
Total - Health Studies (235000):	747,024	864,220	1,183,819	91,512

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SBS K Ward (235100)				
Salaries - Academic	3,223	0	0	0
Employee Benefits	1,138	0	0	0
Travel	3,426	0	5,000	0
Operating Expenses	1,650	16,382	11,970	0
Total - SBS K Ward (235100):	9,437	16,382	16,970	0
HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	0	4,209	4,209	0
SLC Michael Huffman (235107)				
Operating Expenses	0	1,833	1,833	0
Total - SLC Michael Huffman (235107):	0	1,833	1,833	0
HSS T Smith (235108)				
Operating Expenses	0	464	464	0
Total - HSS T Smith (235108):	0	464	464	0
HSS R Bloomer (235111)				
Travel	71	0	2,500	0
Operating Expenses	5,846	9,584	12,404	0
Total - HSS R Bloomer (235111):	5,917	9,584	14,904	0

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HSS Barbara McClanahan (235115) Operating Expenses	0	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>
HSS Michelle Stockton (235120) Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Yuhua Li (235121) Operating Expenses	0	2	2	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	10	10	0
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
HSS Chad Touchberry (235128) Operating Expenses	0	6,786	6,786	0
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>6,786</u>	<u>6,786</u>	<u>0</u>

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HSS Marie van der Merwe (235129)				
Operating Expenses	0	25,486	32,986	0
Total - HSS Marie van der Merwe (235129):	<u>0</u>	<u>25,486</u>	<u>32,986</u>	<u>0</u>
HSS Brandt Pence (235131)				
Operating Expenses	0	7,125	9,337	0
Total - HSS Brandt Pence (235131):	<u>0</u>	<u>7,125</u>	<u>9,337</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	0	8	8	0
Capital Outlay	0	7,800	7,800	0
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>7,808</u>	<u>7,808</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	12,059	5,575	5,575	0
Total - HSS Melissa Puppa (235133):	<u>12,059</u>	<u>5,575</u>	<u>5,575</u>	<u>0</u>
HSS Yufeng Zhang (235136)				
Salaries - Students	1,269	0	1,616	0
Salaries - Professional	0	1,616	0	0
Employee Benefits	22	500	500	0
Travel	1,609	0	500	0
Operating Expenses	3,741	31,765	9,494	0
Capital Outlay	0	0	21,771	0
Total - HSS Yufeng Zhang (235136):	<u>6,641</u>	<u>33,881</u>	<u>33,881</u>	<u>0</u>

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SHS Kelly Simonton (235138)				
Travel	0	0	1,839	0
Operating Expenses	0	10,000	8,161	0
Total - SHS Kelly Simonton (235138):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500)				
Operating Expenses	4,434	157,862	164,062	0
Total - Center Research Education Policy (236500):	<u>4,434</u>	<u>157,862</u>	<u>164,062</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	8,447	9,044	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>8,447</u>	<u>9,044</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Salaries - Academic	600	0	0	0
Operating Expenses	0	4,224	4,389	0
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>4,224</u>	<u>4,389</u>	<u>0</u>

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CREP Christine Bertz (236506)				
Operating Expenses	0	12,027	13,324	0
Total - CREP Christine Bertz (236506):	<u>0</u>	<u>12,027</u>	<u>13,324</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	26,821	36,399	41,399	0
Salaries - Professional	14,274	0	5,000	0
Employee Benefits	14,506	14,932	18,492	0
Travel	10,435	4,654	4,654	0
Operating Expenses	100,919	593,898	292,234	565,067
Capital Outlay	12,164	1	1	0
Total - College of Engineering (240000):	<u>179,119</u>	<u>649,884</u>	<u>361,780</u>	<u>565,067</u>
CAESER (240200)				
Salaries - Academic	11,941	0	8,768	0
Employee Benefits	4,215	5,000	5,000	0
Travel	5,617	0	0	0
Operating Expenses	468	3,914	18,873	0
Total - CAESER (240200):	<u>22,241</u>	<u>8,914</u>	<u>32,641</u>	<u>0</u>

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Biomedical Engineering (241000)				
Salaries - Academic	146,533	242,580	319,896	138,860
Salaries - Supporting	1,177	0	0	0
Salaries - Students	6,167	0	0	0
Salaries - Professional	0	50,000	17,857	0
Employee Benefits	80,187	115,264	196,796	49,900
Travel	11,814	0	0	0
Operating Expenses	51,737	-7,278	31,078	0
Capital Outlay	14,155	0	0	0
Department Revenues	-488	0	-365	0
Total - Biomedical Engineering (241000):	311,282	400,566	565,262	188,760
Biomed E Lindner (241100)				
Salaries - Academic	19,223	0	0	0
Salaries - Supporting	0	3,105	3,105	0
Employee Benefits	6,786	13,778	13,778	0
Operating Expenses	390	31	4,839	0
Total - Biomed E Lindner (241100):	26,399	16,914	21,722	0
Biomed A De Jongh (241104)				
Travel	3,335	0	0	0
Operating Expenses	712	59	59	0
Total - Biomed A De Jongh (241104):	4,047	59	59	0

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Biomed J Bumgardner (241106)				
Salaries - Academic	0	0	3,500	0
Travel	6,300	0	3,500	0
Operating Expenses	5,581	0	14,409	0
Total - Biomed J Bumgardner (241106):	11,881	0	21,409	0
Biomed John Williams (241108)				
Operating Expenses	0	67	67	0
Total - Biomed John Williams (241108):	0	67	67	0
Biomed Jessica Jennings (241109)				
Travel	0	0	3,000	0
Operating Expenses	5,869	0	2,595	0
Capital Outlay	5,258	0	0	0
Total - Biomed Jessica Jennings (241109):	11,127	0	5,595	0
Biomedical Engineering Esra Roan (241110)				
Operating Expenses	0	7	7	0
Total - Biomedical Engineering Esra Roan (241110):	0	7	7	0
Biomed Gary Bowlin (241111)				
Salaries - Academic	5,963	0	0	0
Employee Benefits	2,105	0	0	0
Operating Expenses	6	7,802	12,415	0
Total - Biomed Gary Bowlin (241111):	8,074	7,802	12,415	0

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Biomed Aaryani Sajja (241113)				
Salaries - Academic	4,861	12,223	26,806	0
Salaries - Students	3,337	1,500	1,500	0
Employee Benefits	1,777	5,000	5,000	0
Travel	350	5,000	15,451	0
Operating Expenses	3,306	87,007	79,556	0
Total - Biomed Aaryani Sajja (241113):	13,631	110,730	128,313	0
Civil Engineering (242000)				
Salaries - Academic	388,960	321,524	560,954	0
Salaries - Students	0	0	5,000	0
Salaries - Professional	0	3,200	6,446	0
Employee Benefits	138,374	124,567	252,090	3,000
Travel	0	5,000	15,500	0
Operating Expenses	2,119	69,895	102,798	0
Total - Civil Engineering (242000):	529,453	524,186	942,788	3,000
CIRBE - Center (242001)				
Travel	0	1,587	1,587	0
Operating Expenses	0	12,381	16,643	0
Total - CIRBE - Center (242001):	0	13,968	18,230	0
Civil Eng R Meier (242103)				
Travel	0	0	1,500	0
Operating Expenses	395	4,913	9,913	0
Total - Civil Eng R Meier (242103):	395	4,913	11,413	0

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Civil Eng C Camp (242104)				
Travel	2,025	0	2,000	0
Operating Expenses	109	4,675	10,277	0
Total - Civil Eng C Camp (242104):	<u>2,134</u>	<u>4,675</u>	<u>12,277</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Academic	6,364	0	1,600	0
Employee Benefits	643	0	0	0
Travel	0	1,435	8,422	0
Operating Expenses	6,001	42,364	40,137	0
Total - Civil Eng S Pezeshk (242106):	<u>13,008</u>	<u>43,799</u>	<u>50,159</u>	<u>0</u>
Civil Eng B Waldron (242107)				
Salaries - Academic	1,600	3,308	3,308	0
Employee Benefits	30	1,178	1,177	0
Travel	90	0	0	0
Operating Expenses	10,234	42,410	69,145	0
Total - Civil Eng B Waldron (242107):	<u>11,954</u>	<u>46,896</u>	<u>73,630</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Salaries - Professional	150	0	0	0
Travel	1,891	0	0	0
Operating Expenses	4,681	2,812	5,582	0
Total - Intermodal Frght and Transport Inst (242109):	<u>6,722</u>	<u>2,812</u>	<u>5,582</u>	<u>0</u>

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Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	4,445	0	0	0
Employee Benefits	1,569	2,000	2,100	0
Travel	1,758	112	1,361	0
Operating Expenses	9,390	645	8,125	0
Capital Outlay	210	0	154	0
Total - Civil Eng Stephanie Ivey (242110):	17,372	2,757	11,740	0
Civil Eng D Arellano (242111)				
Travel	1,552	0	5,500	0
Operating Expenses	243	647	147	0
Total - Civil Eng D Arellano (242111):	1,795	647	5,647	0
Civil Eng Michail Gkolias (242112)				
Travel	1,644	1,960	1,960	0
Operating Expenses	2,866	1,727	8,453	0
Total - Civil Eng Michail Gkolias (242112):	4,510	3,687	10,413	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	0	10	10	0

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Civil Eng Adel Abdelnaby (242114)				
Travel	542	0	0	0
Operating Expenses	290	467	467	0
Total - Civil Eng Adel Abdelnaby (242114):	832	467	467	0
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Students	286	0	0	0
Employee Benefits	5	0	0	0
Travel	3,837	0	0	0
Operating Expenses	2,651	4,519	9,784	0
Total - Civil Eng Sabyasachee Mishra (242115):	6,779	4,519	9,784	0
Civil Eng Claudio Meier (242117)				
Salaries - Academic	20,557	0	4,652	0
Salaries - Students	205	0	1,666	0
Employee Benefits	1,924	2,000	2,500	0
Travel	574	50	50	0
Operating Expenses	388	3,187	5,270	0
Total - Civil Eng Claudio Meier (242117):	23,648	5,237	14,138	0
Civil Eng Maryam Esfandarani (242118)				
Salaries - Academic	18,522	7,862	29,592	0
Employee Benefits	8,805	3,000	8,000	0
Travel	197	5,000	9,000	0
Operating Expenses	20,366	63,346	53,581	0
Capital Outlay	0	0	9,765	0
Total - Civil Eng Maryam Esfandarani (242118):	47,890	79,208	109,938	0

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Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	0	0	14,584	0
Travel	0	0	2,000	0
Operating Expenses	0	40,000	43,000	0
Total - Civil Eng Farhad Jazaei (242119):	0	40,000	59,584	0
Electrical Computer Engineering (243000)				
Salaries - Academic	5,000	100,000	231,069	0
Salaries - Supporting	0	5,840	6,640	0
Salaries - Professional	0	100,000	60,714	0
Employee Benefits	8,577	60,785	122,353	25,000
Travel	6,209	0	10,000	0
Operating Expenses	-126	42,566	47,690	0
Total - Electrical Computer Engineering (243000):	19,660	309,191	478,466	25,000
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Chrysanthe Preza (243106)				
Salaries - Academic	10,000	0	5,000	0
Employee Benefits	3,530	0	1,780	0
Operating Expenses	3,415	3,136	0	0
Total - EECE Chrysanthe Preza (243106):	16,945	3,136	6,780	0

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EECE Aaron Robinson (243107)				
Operating Expenses	0	540	540	0
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>540</u>	<u>540</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Salaries - Administrative	1,800	0	0	0
Employee Benefits	635	0	0	0
Travel	1,642	0	1,190	0
Operating Expenses	284	0	2,664	0
Total - EECE Eddie Jacobs (243108):	<u>4,361</u>	<u>0</u>	<u>3,854</u>	<u>0</u>
EECE Mohammed Yeasin (243109)				
Operating Expenses	0	366	3,132	0
Total - EECE Mohammed Yeasin (243109):	<u>0</u>	<u>366</u>	<u>3,132</u>	<u>0</u>
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	86	0	0	0
Total - EECE Mohd Hasan Ali (243111):	<u>4,586</u>	<u>0</u>	<u>0</u>	<u>0</u>
EECE Bashir Morshed (243112)				
Salaries - Academic	3,750	0	0	0
Employee Benefits	71	0	0	0
Travel	1,899	0	0	0
Operating Expenses	18,374	1,294	2,018	0
Capital Outlay	5,678	0	0	0
Total - EECE Bashir Morshed (243112):	<u>29,772</u>	<u>1,294</u>	<u>2,018</u>	<u>0</u>

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EECE Russell Deaton (243113)				
Travel	2,563	0	0	0
Operating Expenses	0	4,727	4,727	0
Total - EECE Russell Deaton (243113):	2,563	4,727	4,727	0
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	25,710	10,510	10,510	0
Employee Benefits	4,831	3,000	3,000	0
Operating Expenses	5,830	15,321	15,321	0
Total - EECE Madhu Balasubramanian (243114):	36,371	28,831	28,831	0
EECE Ana Doblaz (243115)				
Salaries - Academic	17,023	9,728	9,728	0
Salaries - Supporting	0	0	1,400	0
Salaries - Students	6,226	7,500	7,500	0
Employee Benefits	6,121	4,500	4,500	0
Travel	4,201	0	865	0
Operating Expenses	47,405	32,834	56,289	0
Capital Outlay	10,216	0	0	0
Total - EECE Ana Doblaz (243115):	91,192	54,562	80,282	0
Engineering Technology (244000)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	190	10,858	10,858	500
Operating Expenses	1,017	0	0	0
Total - Engineering Technology (244000):	11,207	20,858	20,858	500

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Engineering Technology D Kohn (244101)				
Operating Expenses	276	0	0	0
Total - Engineering Technology D Kohn (244101):	<u>276</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engr Tech Kevin Berisso (244102)				
Operating Expenses	687	0	0	0
Total - Engr Tech Kevin Berisso (244102):	<u>687</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)				
Travel	3,277	0	0	0
Operating Expenses	2,489	0	0	0
Total - Engr Tech Jim McGinnis (244103):	<u>5,766</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engr Tech Lenwood Fields (244104)				
Operating Expenses	4,650	0	0	0
Total - Engr Tech Lenwood Fields (244104):	<u>4,650</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	198,289	75,941	208,041	25,241
Employee Benefits	112,890	62,456	217,761	6,000
Travel	15	0	0	0
Operating Expenses	4,913	103,295	102,907	0
Capital Outlay	52,472	0	0	0
Total - Mechanical Engineering (245000):	<u>368,579</u>	<u>241,692</u>	<u>528,709</u>	<u>31,241</u>

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Mech Eng H Lin (245100)				
Operating Expenses	676	359	2,617	0
Total - Mech Eng H Lin (245100):	<u>676</u>	<u>359</u>	<u>2,617</u>	<u>0</u>
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>174</u>	<u>174</u>	<u>0</u>
Mech Eng G Qi (245103)				
Operating Expenses	0	236	236	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>236</u>	<u>236</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Operating Expenses	1,386	0	0	0
Total - Mech Eng J Hochstein (245104):	<u>1,386</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	6,854	0	4,929	0
Employee Benefits	2,419	2,000	2,500	0
Travel	621	0	1,500	0
Operating Expenses	2,024	5,610	5,557	0
Total - Mech Eng J Marchetta (245105):	<u>11,918</u>	<u>7,610</u>	<u>14,486</u>	<u>0</u>

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Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	1,585	1,585	0
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>1,585</u>	<u>1,585</u>	<u>0</u>
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	16,675	4,170	33,337	0
Salaries - Professional	0	50,000	20,833	0
Employee Benefits	5,886	2,000	17,000	0
Travel	3,082	0	0	0
Operating Expenses	2,823	9,905	25,511	0
Capital Outlay	7,979	0	0	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>36,445</u>	<u>66,075</u>	<u>96,681</u>	<u>0</u>
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	9,883	0	0	0
Employee Benefits	2,553	0	0	0
Travel	9,695	0	0	0
Operating Expenses	38,234	16,139	15,228	0
Capital Outlay	12,175	0	0	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>72,540</u>	<u>16,139</u>	<u>15,228</u>	<u>0</u>
Mech Eng Ali Fatemi (245111)				
Travel	0	0	9,000	0
Operating Expenses	6,260	25,516	25,046	0
Capital Outlay	22,869	0	0	0
Total - Mech Eng Ali Fatemi (245111):	<u>29,129</u>	<u>25,516</u>	<u>34,046</u>	<u>0</u>

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Mech Eng Daniel Foti (245112)				
Salaries - Academic	0	0	14,584	0
Travel	0	0	10,000	0
Operating Expenses	0	75,000	65,000	0
Total - Mech Eng Daniel Foti (245112):	<u>0</u>	<u>75,000</u>	<u>89,584</u>	<u>0</u>
Mech Eng Amir Hadadzadeh (245113)				
Salaries - Academic	0	0	14,584	0
Operating Expenses	0	85,000	35,000	0
Capital Outlay	0	0	50,000	0
Total - Mech Eng Amir Hadadzadeh (245113):	<u>0</u>	<u>85,000</u>	<u>99,584</u>	<u>0</u>
Art (251000)				
Salaries - Academic	117,321	133,317	133,317	47,806
Employee Benefits	148,353	129,036	208,846	23,000
Operating Expenses	0	745	5,445	0
Total - Art (251000):	<u>265,674</u>	<u>263,098</u>	<u>347,608</u>	<u>70,806</u>
Communication and Film (252000)				
Salaries - Academic	50,750	29,000	55,433	0
Employee Benefits	12,788	15,100	35,965	4,100
Travel	0	34,000	41,950	0
Operating Expenses	425	7,242	19,609	0
Total - Communication and Film (252000):	<u>63,963</u>	<u>85,342</u>	<u>152,957</u>	<u>4,100</u>

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Comm S J Ross (252103)				
Salaries - Academic	0	0	13,815	0
Employee Benefits	0	5,000	5,100	0
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	0	5,195	19,110	0
Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	0	1,526	1,526	0
Comm Joy Goldsmith (252106)				
Operating Expenses	1,676	0	0	0
Total - Comm Joy Goldsmith (252106):	1,676	0	0	0
Journalism and Strategic Media (253000)				
Salaries - Academic	105,469	102,576	113,076	82,576
Employee Benefits	71,366	70,500	87,648	37,500
Operating Expenses	0	6,445	6,445	0
Total - Journalism and Strategic Media (253000):	176,835	179,521	207,169	120,076
Journalism Melissa Janoske (253104)				
Operating Expenses	0	5,000	5,000	0
Total - Journalism Melissa Janoske (253104):	0	5,000	5,000	0

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Journalism Roxane Coche (253105)				
Salaries - Academic	1,335	0	0	0
Salaries - Supporting	220	0	0	0
Salaries - Students	5,484	0	0	0
Employee Benefits	134	0	0	0
Operating Expenses	122	0	0	0
Total - Journalism Roxane Coche (253105):	7,295	0	0	0
School of Music (254000)				
Salaries - Academic	184,322	253,210	278,415	0
Salaries - Supporting	1,500	0	0	0
Salaries - Professional	100	0	0	0
Employee Benefits	3,651	6,500	6,500	6,500
Travel	0	25,000	29,875	0
Operating Expenses	3,923	5,531	1,531	0
Total - School of Music (254000):	193,496	290,241	316,321	6,500
Theatre Dance (255000)				
Salaries - Academic	84,500	76,500	118,398	0
Employee Benefits	141,490	82,622	170,422	5,000
Travel	0	0	6,200	0
Operating Expenses	0	0	11,712	0
Total - Theatre Dance (255000):	225,990	159,122	306,732	5,000

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Architecture (256000)				
Salaries - Academic	0	48,000	48,000	0
Employee Benefits	4,603	85,450	85,450	3,000
Travel	0	0	5,000	0
Operating Expenses	0	1,516	1,516	0
Total - Architecture (256000):	4,603	134,966	139,966	3,000
School of Law (260000)				
Salaries - Academic	178,307	179,260	179,260	179,260
Employee Benefits	62,942	67,000	101,100	67,000
Travel	0	0	20,000	0
Operating Expenses	0	723	723	0
Total - School of Law (260000):	241,249	246,983	301,083	246,260
Health Law (260400)				
Operating Expenses	0	238	238	0
Total - Health Law (260400):	0	238	238	0
Loewenberg College of Nursing (265000)				
Salaries - Academic	54,548	54,548	54,548	54,548
Employee Benefits	19,255	27,500	22,500	27,500
Travel	0	0	3,000	0
Operating Expenses	0	930	67,930	0
Total - Loewenberg College of Nursing (265000):	73,803	82,978	147,978	82,048

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School of Comm Sci and Disorders (274000)				
Salaries - Academic	420,488	369,502	447,752	172,478
Salaries - Students	327	0	0	0
Salaries - Professional	131	204	274	0
Employee Benefits	473,366	550,579	530,821	65,700
Travel	27,085	40,000	40,000	0
Operating Expenses	20,925	165,797	136,019	47,364
Capital Outlay	4,210	0	0	0
Total - School of Comm Sci and Disorders (274000):	946,532	1,126,082	1,154,866	285,542
CSD E Buder (274001)				
Employee Benefits	0	3,916	6,916	0
Operating Expenses	2,892	23,818	20,818	0
Total - CSD E Buder (274001):	2,892	27,734	27,734	0
CSD R Cox (274004)				
Operating Expenses	188	0	0	0
Total - CSD R Cox (274004):	188	0	0	0
CSD K Oller (274009)				
Salaries - Academic	5,142	0	5,175	0
Salaries - Professional	10,097	0	0	0
Employee Benefits	5,379	2,000	2,500	0
Travel	3,379	0	500	0
Operating Expenses	14,035	856	9,801	0
Total - CSD K Oller (274009):	38,032	2,856	17,976	0

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CSD L Lucks-Mendel (274012)				
Operating Expenses	767	0	0	0
Total - CSD L Lucks-Mendel (274012):	<u>767</u>	<u>0</u>	<u>0</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	2,402	2,402	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>2,402</u>	<u>2,402</u>	<u>0</u>
CSD Naomi Eichorn (274015)				
Travel	0	1,650	1,680	0
Operating Expenses	120	17,562	17,532	0
Total - CSD Naomi Eichorn (274015):	<u>120</u>	<u>19,212</u>	<u>19,212</u>	<u>0</u>
CSD Jani Johnson (274016)				
Travel	2,824	0	3,000	0
Operating Expenses	3,593	10,674	7,674	0
Total - CSD Jani Johnson (274016):	<u>6,417</u>	<u>10,674</u>	<u>10,674</u>	<u>0</u>
CSD Miriam van Mersbergen (274017)				
Operating Expenses	0	941	941	0
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>941</u>	<u>941</u>	<u>0</u>

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CSD Lynda Feenaughty (274018)				
Travel	2,585	2,000	4,500	0
Operating Expenses	1,593	12,491	9,991	0
Total - CSD Lynda Feenaughty (274018):	<u>4,178</u>	<u>14,491</u>	<u>14,491</u>	<u>0</u>
CSD Deborah Moncrieff (274020)				
Travel	0	2,500	2,500	0
Operating Expenses	995	5,705	5,705	0
Total - CSD Deborah Moncrieff (274020):	<u>995</u>	<u>8,205</u>	<u>8,205</u>	<u>0</u>
CSD Sarah Warren (274021)				
Operating Expenses	0	0	25,307	0
Total - CSD Sarah Warren (274021):	<u>0</u>	<u>0</u>	<u>25,307</u>	<u>0</u>
College of Prof & Liberal Studies (275000)				
Travel	0	1,820	7,572	0
Operating Expenses	5,622	225,649	219,897	37,835
Total - College of Prof & Liberal Studies (275000):	<u>5,622</u>	<u>227,469</u>	<u>227,469</u>	<u>37,835</u>
Family and Consumer Sciences (275100)				
Travel	218	3,875	3,875	0
Operating Expenses	11,532	4,703	4,703	0
Total - Family and Consumer Sciences (275100):	<u>11,750</u>	<u>8,578</u>	<u>8,578</u>	<u>0</u>

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School of Public Health (276000)				
Salaries - Academic	0	0	32,508	0
Employee Benefits	0	4,000	25,492	4,000
Travel	-180	0	1,433	0
Operating Expenses	3,994	773,057	521,949	235,207
Total - School of Public Health (276000):	<u>3,814</u>	<u>777,057</u>	<u>581,382</u>	<u>239,207</u>
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>4,253</u>	<u>4,253</u>	<u>0</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	101,750	82,500	82,500	0
Employee Benefits	64,406	65,000	65,000	5,000
Travel	0	0	5,000	0
Operating Expenses	38	485	485	0
Total - Social and Behavioral Sciences (276002):	<u>166,194</u>	<u>147,985</u>	<u>152,985</u>	<u>5,000</u>
Epidemiology Lisa Klesges (276003)				
Salaries - Administrative	2,116	0	0	0
Employee Benefits	747	1,000	1,000	0
Operating Expenses	930	2,875	0	0
Total - Epidemiology Lisa Klesges (276003):	<u>3,793</u>	<u>3,875</u>	<u>1,000</u>	<u>0</u>

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SPH SangNam Ahn (276004)				
Operating Expenses	0	2,238	4,338	0
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>2,238</u>	<u>4,338</u>	<u>0</u>
SPH Daniel Gentry (276005)				
Operating Expenses	0	5,078	0	0
Total - SPH Daniel Gentry (276005):	<u>0</u>	<u>5,078</u>	<u>0</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Travel	534	0	0	0
Operating Expenses	43	12,270	12,270	0
Total - SPH Pratik Banerjee (276008):	<u>577</u>	<u>12,270</u>	<u>12,270</u>	<u>0</u>
SPH Erik Carlton (276009)				
Operating Expenses	329	20	0	0
Total - SPH Erik Carlton (276009):	<u>329</u>	<u>20</u>	<u>0</u>	<u>0</u>
SPH Raymond Osarogiagbon (276010)				
Operating Expenses	0	3,529	0	0
Total - SPH Raymond Osarogiagbon (276010):	<u>0</u>	<u>3,529</u>	<u>0</u>	<u>0</u>

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SPH Hongmei Zhang (276011)				
Salaries - Academic	3,360	0	3,383	0
Employee Benefits	1,186	2,000	2,000	0
Travel	0	4,000	4,000	0
Operating Expenses	2,928	9,630	14,803	0
Total - SPH Hongmei Zhang (276011):	<u>7,474</u>	<u>15,630</u>	<u>24,186</u>	<u>0</u>
SPH M Paige Powell (276012)				
Travel	1,280	0	0	0
Operating Expenses	1,351	4,049	4,118	0
Total - SPH M Paige Powell (276012):	<u>2,631</u>	<u>4,049</u>	<u>4,118</u>	<u>0</u>
SPH Aram Dobalian (276013)				
Travel	5,084	6,000	6,000	0
Operating Expenses	115	17,791	17,791	0
Total - SPH Aram Dobalian (276013):	<u>5,199</u>	<u>23,791</u>	<u>23,791</u>	<u>0</u>
EH Chunrong Jia (276100)				
Travel	0	2,000	2,000	0
Operating Expenses	1,760	12,101	13,848	0
Total - EH Chunrong Jia (276100):	<u>1,760</u>	<u>14,101</u>	<u>15,848</u>	<u>0</u>

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EH Debra Bartelli (276101) Operating Expenses	0	615	1,398	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>615</u>	<u>1,398</u>	<u>0</u>
EH Yong Yang (276102) Operating Expenses	0	1,103	1,216	0
Total - EH Yong Yang (276102):	<u>0</u>	<u>1,103</u>	<u>1,216</u>	<u>0</u>
SBS Marian Levy (276201) Travel Operating Expenses	3,614 211	0 2,296	2,400 5,337	0 0
Total - SBS Marian Levy (276201):	<u>3,825</u>	<u>2,296</u>	<u>7,737</u>	<u>0</u>
SBS Natalie Williams (276202) Operating Expenses	0	123	0	0
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>123</u>	<u>0</u>	<u>0</u>
SBS Sato Ashida (276204) Operating Expenses	0	539	0	0
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>539</u>	<u>0</u>	<u>0</u>

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SBS Latrice Pichon (276205)				
Salaries - Academic	638	0	0	0
Employee Benefits	225	1,000	1,000	0
Travel	492	1,000	1,000	0
Operating Expenses	247	2,425	2,825	0
Total - SBS Latrice Pichon (276205):	1,602	4,425	4,825	0
SBS Brook Harmon (276206)				
Travel	364	0	0	0
Total - SBS Brook Harmon (276206):	364	0	0	0
Epidemiology (276300)				
Salaries - Academic	99,150	149,000	179,450	0
Employee Benefits	64,356	75,000	115,500	5,000
Travel	0	0	2,000	0
Operating Expenses	0	54,806	24,356	0
Total - Epidemiology (276300):	163,506	278,806	321,306	5,000
Epidemiology Fawaz Mzayek (276301)				
Operating Expenses	0	260	1,354	0
Total - Epidemiology Fawaz Mzayek (276301):	0	260	1,354	0

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Epidemiology Vikki Nolan (276303)				
Operating Expenses	2	8,613	12,142	0
Total - Epidemiology Vikki Nolan (276303):	<u>2</u>	<u>8,613</u>	<u>12,142</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	6,221	2,090	2,193	0
Total - Epidemiology Xinhua Yu (276304):	<u>6,221</u>	<u>2,090</u>	<u>2,193</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	8,332	0	7,576	0
Employee Benefits	2,941	4,000	4,500	0
Operating Expenses	3,269	7,495	9,522	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>14,542</u>	<u>11,495</u>	<u>21,598</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Travel	3,715	5,000	5,000	0
Operating Expenses	575	122,470	122,470	0
Total - Epidemiology James Gurney (276306):	<u>4,290</u>	<u>127,470</u>	<u>127,470</u>	<u>0</u>
Epidemiology Meredith Ray (276307)				
Salaries - Academic	3,360	0	3,383	0
Employee Benefits	1,186	2,000	2,000	0
Operating Expenses	1,350	6,267	8,049	0
Total - Epidemiology Meredith Ray (276307):	<u>5,896</u>	<u>8,267</u>	<u>13,432</u>	<u>0</u>

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Epidemiology Matthew Smeltzer (276308)				
Travel	5,689	0	5,000	0
Operating Expenses	881	25,231	24,113	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>6,570</u>	<u>25,231</u>	<u>29,113</u>	<u>0</u>
Epidemiology Xichen Mou (276309)				
Operating Expenses	0	0	15,000	0
Total - Epidemiology Xichen Mou (276309):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	79,750	82,500	82,500	0
Employee Benefits	48,370	65,000	65,000	5,000
Travel	0	10,000	10,000	0
Operating Expenses	2,000	0	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>130,120</u>	<u>157,500</u>	<u>157,500</u>	<u>5,000</u>
HSMP Soumitra Bhuyan (276401)				
Travel	924	0	0	0
Operating Expenses	10,084	484	0	0
Total - HSMP Soumitra Bhuyan (276401):	<u>11,008</u>	<u>484</u>	<u>0</u>	<u>0</u>
HSMP Courtnee Melton (276402)				
Salaries - Academic	0	0	2,038	0
Employee Benefits	0	0	3,200	0
Travel	0	0	7,000	0
Operating Expenses	0	0	8,000	0
Total - HSMP Courtnee Melton (276402):	<u>0</u>	<u>0</u>	<u>20,238</u>	<u>0</u>

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Biostats Yu Jiang (276501)				
Travel	0	1,500	1,500	0
Operating Expenses	2,073	2,780	2,780	0
Total - Biostats Yu Jiang (276501):	<u>2,073</u>	<u>4,280</u>	<u>4,280</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Operating Expenses	0	196	196	0
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>196</u>	<u>196</u>	<u>0</u>
BBER J Gnuschke (278100)				
Salaries - Academic	4,187	0	0	0
Salaries - Supporting	5,433	0	0	0
Employee Benefits	3,396	0	0	0
Operating Expenses	0	70	68	0
Total - BBER J Gnuschke (278100):	<u>13,016</u>	<u>70</u>	<u>68</u>	<u>0</u>
Student Academic Success (280000)				
Salaries - Professional	14,323	0	8,500	0
Employee Benefits	5,056	6,000	6,000	0
Total - Student Academic Success (280000):	<u>19,379</u>	<u>6,000</u>	<u>14,500</u>	<u>0</u>
Center for Information Assurance (280010)				
Salaries - Academic	4,992	0	0	0
Employee Benefits	1,762	0	0	0
Operating Expenses	0	5,940	5,940	0
Total - Center for Information Assurance (280010):	<u>6,754</u>	<u>5,940</u>	<u>5,940</u>	<u>0</u>

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Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Graduate Programs (280300)				
Employee Benefits	0	0	1,000	0
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Academic	140,552	0	162,525	0
Employee Benefits	49,615	63,200	63,200	0
Travel	4,550	0	0	0
Operating Expenses	138,073	3,603,390	2,259,630	159,704
Department Revenues	77	0	0	0
Total - Vice President Research (283000):	<u>332,867</u>	<u>3,666,590</u>	<u>2,485,355</u>	<u>159,704</u>
Chair of Excellence Global Research (283002)				
Salaries - Academic	0	0	150,000	150,000
Employee Benefits	0	0	0	53,400
Total - Chair of Excellence Global Research (283002):	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>203,400</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	9,343	9,343	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>9,343</u>	<u>9,343</u>	<u>0</u>

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Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Research Computing (370000)				
Operating Expenses	8,999	10,000	10,000	0
Total - Research Computing (370000):	<u>8,999</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
VP Student Affairs (400000)				
Salaries - Administrative	2,606	0	0	0
Salaries - Students	7,785	9,000	9,000	9,000
Salaries - Professional	19,004	22,038	0	0
Employee Benefits	7,754	0	0	0
Operating Expenses	0	13,923	35,961	22,038
Total - VP Student Affairs (400000):	<u>37,149</u>	<u>44,961</u>	<u>44,961</u>	<u>31,038</u>
General Accounting (800000)				
Salaries - Professional	554,398	577,200	553,800	568,800
Employee Benefits	167,326	206,600	201,500	206,600
Operating Expenses	0	342,800	346,100	302,746
Department Revenues	275,033	0	0	0
Total - General Accounting (800000):	<u>996,757</u>	<u>1,126,600</u>	<u>1,101,400</u>	<u>1,078,146</u>

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University Technology and ERP (800200)				
Operating Expenses	375,427	434,223	375,428	400,000
Total - University Technology and ERP (800200):	<u>375,427</u>	<u>434,223</u>	<u>375,428</u>	<u>400,000</u>
Benefits (810000)				
Salaries - Administrative	1,420	0	0	0
Salaries - Academic	106,673	0	0	0
Salaries - Supporting	9,054	0	0	0
Salaries - Professional	85,672	0	0	0
Employee Benefits	33,147	0	0	0
Department Revenues	98,319	0	0	0
Total - Benefits (810000):	<u>334,285</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	15,324	0	6,871	0
Salaries - Academic	9,516,980	9,570,650	13,225,177	4,329,951
Salaries - Supporting	186,777	89,398	196,946	67,978
Salaries - Students	54,837	26,240	44,610	9,000
Salaries - Professional	1,102,096	1,594,263	1,635,383	913,176
Employee Benefits	4,820,405	5,361,480	7,470,274	1,982,200
Travel	583,195	862,280	1,488,397	3,656
Operating Expenses	2,292,703	14,684,014	12,725,755	3,054,645
Capital Outlay	483,257	308,655	1,022,187	0
Department Revenues	343,711	-35,000	-35,365	-35,000
Total	<u>19,399,285</u>	<u>32,461,980</u>	<u>37,780,235</u>	<u>10,325,606</u>
University Libraries Research (270)				

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University Libraries (271000)				
Employee Benefits	0	0	1,000	0
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Total - University Libraries Research (270):				
Employee Benefits	0	0	1,000	0
Total	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Total - Research (25):				
Salaries - Administrative	516,041	575,559	488,988	513,165
Salaries - Academic	12,424,567	12,700,196	16,597,750	7,079,181
Salaries - Supporting	763,831	657,870	805,073	404,929
Salaries - Students	67,302	29,420	53,403	12,180
Salaries - Professional	3,346,202	3,775,575	3,837,312	3,323,834
Employee Benefits	7,176,085	7,996,035	10,221,333	4,352,600
Travel	675,727	923,933	1,606,284	59,328
Operating Expense	2,867,201	18,915,959	17,219,773	5,916,759
Capital Outlay	642,445	371,155	1,302,600	0
Department Revenues	459,489	-152,100	-168,765	-175,100
Total	<u>28,938,890</u>	<u>45,793,602</u>	<u>51,963,751</u>	<u>21,486,876</u>
Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Operating Expenses	0	5,132	5,132	0
Total - Office of President (100000):	<u>0</u>	<u>5,132</u>	<u>5,132</u>	<u>0</u>
Institute for Journalism (100001)				
Salaries - Supporting	0	24,000	24,000	0
Salaries - Professional	121,708	175,000	181,000	0
Employee Benefits	47,545	67,000	82,373	35,000
Travel	0	5,000	5,000	5,000
Operating Expenses	4,104	40,922	29,549	25,000
Total - Institute for Journalism (100001):	<u>173,357</u>	<u>311,922</u>	<u>321,922</u>	<u>65,000</u>
University Counsel (102000)				
Travel	1,454	0	0	0
Operating Expenses	20,306	6,619	6,619	1,200
Total - University Counsel (102000):	<u>21,760</u>	<u>6,619</u>	<u>6,619</u>	<u>1,200</u>
FedEx Institute of Technology (110000)				
Salaries - Academic	22,250	0	0	0
Employee Benefits	7,854	0	0	0
Travel	15,074	2,225	11,335	0
Operating Expenses	273,458	451,247	422,137	37,900
Total - FedEx Institute of Technology (110000):	<u>318,636</u>	<u>453,472</u>	<u>433,472</u>	<u>37,900</u>

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Interprofessional Comm Hlth Clinic (200006)				
Salaries - Administrative	0	0	5,000	0
Employee Benefits	0	0	4,000	0
Operating Expenses	0	0	30,400	0
Total - Interprofessional Comm Hlth Clinic (200006):	<u>0</u>	<u>0</u>	<u>39,400</u>	<u>0</u>
College of Arts and Sciences (201000)				
Operating Expenses	0	87	87	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>87</u>	<u>87</u>	<u>0</u>
Center for Excellence MD2K (201035)				
Salaries - Students	12,313	0	0	0
Employee Benefits	234	100	100	100
Operating Expenses	3,317	478,349	445,223	0
Total - Center for Excellence MD2K (201035):	<u>15,864</u>	<u>478,449</u>	<u>445,323</u>	<u>100</u>
Feinstone Center (203010)				
Operating Expenses	0	81,914	81,914	17,000
Total - Feinstone Center (203010):	<u>0</u>	<u>81,914</u>	<u>81,914</u>	<u>17,000</u>
Chemistry (204000)				
Operating Expenses	41	20,072	22,372	0
Total - Chemistry (204000):	<u>41</u>	<u>20,072</u>	<u>22,372</u>	<u>0</u>

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English (205000)				
Operating Expenses	879	10,930	12,030	1,527
Total - English (205000):	<u>879</u>	<u>10,930</u>	<u>12,030</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	6,953	7,000	7,000	7,000
Total - World Languages and Literatures (206000):	<u>6,953</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Earth Sciences (207000)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	40	0	0	0
Travel	10,753	17,200	17,200	17,200
Operating Expenses	11,366	31,664	31,664	800
Total - Earth Sciences (207000):	<u>24,659</u>	<u>48,864</u>	<u>48,864</u>	<u>18,000</u>
Mathematics (209000)				
Travel	805	0	0	0
Operating Expenses	30,408	19,309	19,309	10,000
Department Revenues	-7,475	0	0	0
Total - Mathematics (209000):	<u>23,738</u>	<u>19,309</u>	<u>19,309</u>	<u>10,000</u>
Math Maria Botelho (209129)				
Travel	0	3,000	4,698	0
Operating Expenses	0	9,568	7,870	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>12,568</u>	<u>12,568</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Computer Science (210000)				
Salaries - Academic	6,000	2,000	4,000	0
Employee Benefits	2,118	712	1,424	0
Operating Expenses	2,932	11,888	9,176	0
Department Revenues	-24,650	0	0	0
Total - Computer Science (210000):	-13,600	14,600	14,600	0
Physics and Materials Science (212000)				
Salaries - Academic	2,000	2,000	2,000	0
Salaries - Students	270	0	0	0
Employee Benefits	711	712	712	0
Operating Expenses	1,505	10,035	10,035	0
Total - Physics and Materials Science (212000):	4,486	12,747	12,747	0
Physics Firouzeh Sabri (212109)				
Salaries - Academic	0	2,520	3,125	0
Employee Benefits	0	0	725	0
Operating Expenses	610	3,786	2,456	10,000
Total - Physics Firouzeh Sabri (212109):	610	6,306	6,306	10,000
Political Science (213000)				
Salaries - Supporting	1,120	0	275	0
Salaries - Students	92,509	0	105,000	0
Employee Benefits	1,778	0	1,000	0
Travel	780	0	10,463	0
Operating Expenses	5,396	49,812	14,074	0
Total - Political Science (213000):	101,583	49,812	130,812	0

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Psychology (214000)				
Operating Expenses	1,037	0	0	0
Total - Psychology (214000):	<u>1,037</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)				
Salaries - Academic	51,072	47,656	47,656	69,889
Salaries - Supporting	59,368	62,993	63,819	62,940
Employee Benefits	44,989	52,000	52,000	52,000
Travel	0	178	178	178
Operating Expenses	23,312	164,328	162,328	37,976
Total - Psychological Service Center (214102):	<u>178,741</u>	<u>327,155</u>	<u>325,981</u>	<u>222,983</u>
Psyc T Fagan (214109)				
Salaries - Academic	2,059	0	2,083	0
Employee Benefits	727	2,000	2,000	0
Total - Psyc T Fagan (214109):	<u>2,786</u>	<u>2,000</u>	<u>4,083</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Operating Expenses	0	10,848	10,848	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>10,848</u>	<u>10,848</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	28,676	0	29,180	0
Employee Benefits	10,123	12,000	12,000	0
Total - Sociology (215000):	<u>38,799</u>	<u>12,000</u>	<u>41,180</u>	<u>0</u>

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Interdisciplinary Studies (217100)				
Operating Expenses	0	397	397	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>397</u>	<u>397</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Academic	0	7,000	9,139	0
Travel	3,561	0	3,200	0
Operating Expenses	1,015	2,500	2,161	1,500
Total - Confucius Institute (217113):	<u>4,576</u>	<u>9,500</u>	<u>14,500</u>	<u>1,500</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	144,033	90,340	90,420	86,540
Salaries - Professional	111,163	120,279	111,528	114,498
Employee Benefits	89,538	90,000	90,000	90,000
Travel	0	5,300	5,300	0
Operating Expenses	4,233	9,690	10,960	0
Total - Hooks Inst for Social Change (217140):	<u>348,967</u>	<u>315,609</u>	<u>308,208</u>	<u>291,038</u>
Master of Public Health (217160)				
Salaries - Supporting	9,576	0	14,634	0
Salaries - Professional	0	9,000	0	9,000
Employee Benefits	718	0	1,164	0
Operating Expenses	272	58,797	51,999	1,000
Total - Master of Public Health (217160):	<u>10,566</u>	<u>67,797</u>	<u>67,797</u>	<u>10,000</u>

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School of Urban Affairs (217500)				
Operating Expenses	0	732	732	0
Total - School of Urban Affairs (217500):	<u>0</u>	<u>732</u>	<u>732</u>	<u>0</u>
Public Safety Institute (217560)				
Salaries - Administrative	1,730	0	0	0
Employee Benefits	611	0	0	0
Total - Public Safety Institute (217560):	<u>2,341</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	2,847	2,440	6,940	0
Total - Lambuth Criminal Justice (217801):	<u>2,847</u>	<u>2,440</u>	<u>6,940</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	353	0	0	0
Travel	6,613	4,000	5,500	0
Operating Expenses	15,619	15,326	20,826	5,000
Total - Crim R Dupont (217813):	<u>23,585</u>	<u>19,326</u>	<u>26,326</u>	<u>5,000</u>
Social Work (218000)				
Travel	831	0	0	0
Operating Expenses	6,329	8,873	8,873	3,000
Total - Social Work (218000):	<u>7,160</u>	<u>8,873</u>	<u>8,873</u>	<u>3,000</u>

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Center for Supply Chain Mgmt (220103)				
Operating Expenses	0	334	334	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>334</u>	<u>334</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	6,355	6,355	0
Total - International Business (220104):	<u>0</u>	<u>6,355</u>	<u>6,355</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>
Business Information and Technology (226000)				
Salaries - Academic	750	0	0	0
Salaries - Students	422	0	0	0
Salaries - Professional	375	0	0	0
Employee Benefits	5,414	0	0	0
Travel	5,847	0	0	0
Operating Expenses	2,768	2,102	2,102	0
Total - Business Information and Technology (226000):	<u>15,576</u>	<u>2,102</u>	<u>2,102</u>	<u>0</u>
BIT L Brooks (226100)				
Salaries - Academic	19,215	0	0	0
Employee Benefits	6,783	0	0	0
Operating Expenses	1,665	60,012	60,012	30,600
Total - BIT L Brooks (226100):	<u>27,663</u>	<u>60,012</u>	<u>60,012</u>	<u>30,600</u>

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BIT Jasbir Dhaliwal (226102)				
Salaries - Supporting	2,288	0	0	0
Employee Benefits	172	0	0	0
Operating Expenses	0	67,682	67,682	0
Total - BIT Jasbir Dhaliwal (226102):	<u>2,460</u>	<u>67,682</u>	<u>67,682</u>	<u>0</u>
BIT Robin Poston (226105)				
Travel	0	0	484	0
Operating Expenses	0	0	1,618	0
Total - BIT Robin Poston (226105):	<u>0</u>	<u>0</u>	<u>2,102</u>	<u>0</u>
FCBE Academic Administration (227000)				
Operating Expenses	2,072	1,100	1,300	1,100
Total - FCBE Academic Administration (227000):	<u>2,072</u>	<u>1,100</u>	<u>1,300</u>	<u>1,100</u>
FCBE Academic Program (227500)				
Operating Expenses	0	64	64	0
Total - FCBE Academic Program (227500):	<u>0</u>	<u>64</u>	<u>64</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	2,525	25,301	25,301	12,200
Total - School Hospitality and Resort Mgmt (227600):	<u>2,525</u>	<u>25,301</u>	<u>25,301</u>	<u>12,200</u>

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Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	0	0	300	0
Operating Expenses	0	0	500	0
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>0</u>	<u>800</u>	<u>0</u>
College of Education (230000)				
Operating Expenses	1	49,773	49,773	0
Total - College of Education (230000):	<u>1</u>	<u>49,773</u>	<u>49,773</u>	<u>0</u>
Leadership (231000)				
Operating Expenses	0	6,169	6,169	0
Total - Leadership (231000):	<u>0</u>	<u>6,169</u>	<u>6,169</u>	<u>0</u>
Center for Urban School Leadership (231010)				
Operating Expenses	90	0	0	0
Total - Center for Urban School Leadership (231010):	<u>90</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Operating Expenses	191	468	468	0
Total - Counsel Education Psych Research (232000):	<u>191</u>	<u>468</u>	<u>468</u>	<u>0</u>

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CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	50,563	0	42,591	0
Employee Benefits	17,849	18,000	18,000	0
Operating Expenses	110	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>68,522</u>	<u>18,000</u>	<u>60,591</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	16,049	0	16,262	0
Employee Benefits	5,665	7,000	17,000	0
Operating Expenses	0	2	2	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>21,714</u>	<u>7,002</u>	<u>33,264</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Salaries - Supporting	1,240	1,230	3,730	0
Salaries - Professional	6,187	3,035	6,535	1,700
Employee Benefits	209	1,845	3,919	0
Travel	297	543	743	0
Operating Expenses	2,159	14,314	9,040	100
Total - Center Rehab Employment Research (233000):	<u>10,092</u>	<u>20,967</u>	<u>23,967</u>	<u>1,800</u>
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	992	992	0
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>992</u>	<u>992</u>	<u>0</u>

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ICL D Giannangelo (234102)				
Operating Expenses	0	4,881	4,881	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>4,881</u>	<u>4,881</u>	<u>0</u>
ICL William Hunter (234140)				
Employee Benefits	0	12,000	11,000	0
Total - ICL William Hunter (234140):	<u>0</u>	<u>12,000</u>	<u>11,000</u>	<u>0</u>
Health Studies (235000)				
Salaries - Students	0	2,000	2,000	0
Employee Benefits	0	0	15	0
Travel	2,177	0	1,200	0
Operating Expenses	17,929	24,862	31,047	7,400
Total - Health Studies (235000):	<u>20,106</u>	<u>26,862</u>	<u>34,262</u>	<u>7,400</u>
UC Richard Irwin (235102)				
Operating Expenses	0	202	202	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>202</u>	<u>202</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Supporting	690	0	0	0
Employee Benefits	52	0	0	0
Travel	672	0	0	0
Operating Expenses	4,877	7,291	4,991	2,800
Total - HSS R Bloomer (235111):	<u>6,291</u>	<u>7,291</u>	<u>4,991</u>	<u>2,800</u>

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Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	0	25,510	23,510	0
Total - Center Higher Education (236000):	0	27,510	25,510	2,000
Lipman ELRC (238000)				
Operating Expenses	60	5,154	5,154	0
Total - Lipman ELRC (238000):	60	5,154	5,154	0
College of Engineering (240000)				
Operating Expenses	0	3,648	3,438	0
Total - College of Engineering (240000):	0	3,648	3,438	0
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	0	309	309	0
Total - Intermodal Frght and Transport Inst (242109):	0	309	309	0
Civil Eng D Arellano (242111)				
Operating Expenses	0	-210	0	0
Total - Civil Eng D Arellano (242111):	0	-210	0	0

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Mech Eng J Hochstein (245104)				
Salaries - Academic	4,842	0	4,886	0
Employee Benefits	1,709	2,000	2,500	0
Total - Mech Eng J Hochstein (245104):	6,551	2,000	7,386	0
College of Communication Fine Arts (250000)				
Salaries - Supporting	200	100	100	0
Employee Benefits	15	8	8	0
Operating Expenses	2,987	967	967	0
Total - College of Communication Fine Arts (250000):	3,202	1,075	1,075	0
Art (251000)				
Salaries - Academic	48,745	0	0	0
Employee Benefits	17,207	0	0	0
Total - Art (251000):	65,952	0	0	0
Communication and Film (252000)				
Operating Expenses	0	1,388	1,388	0
Total - Communication and Film (252000):	0	1,388	1,388	0
Journalism Joseph Hayden (253106)				
Salaries - Academic	18,157	0	0	0
Employee Benefits	6,409	7,000	7,000	0
Total - Journalism Joseph Hayden (253106):	24,566	7,000	7,000	0

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School of Music (254000)				
Salaries - Supporting	100	0	700	0
Employee Benefits	8	0	100	0
Travel	5,684	6,135	6,631	0
Operating Expenses	36,178	66,399	62,501	28,800
Total - School of Music (254000):	41,970	72,534	69,932	28,800
Band (254100)				
Salaries - Academic	4,100	4,230	4,230	0
Salaries - Supporting	1,810	360	360	0
Employee Benefits	1,585	1,535	1,535	0
Travel	2,872	0	1,000	0
Operating Expenses	61,539	83,441	92,441	47,000
Total - Band (254100):	71,906	89,566	99,566	47,000
Choral Activities (254500)				
Travel	495	0	0	0
Operating Expenses	5,305	4,258	4,458	3,800
Total - Choral Activities (254500):	5,800	4,258	4,458	3,800
Architecture (256000)				
Travel	0	0	1,500	0
Operating Expenses	0	5,021	3,521	0
Total - Architecture (256000):	0	5,021	5,021	0

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School of Law (260000)				
Operating Expenses	0	13,500	13,500	0
Total - School of Law (260000):	<u>0</u>	<u>13,500</u>	<u>13,500</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	609,645	255,899	247,564	228,285
Salaries - Supporting	170,093	184,075	328,891	284,211
Salaries - Professional	40,000	41,039	35,493	41,247
Employee Benefits	304,350	175,640	185,740	133,200
Travel	1,672	100	100	100
Operating Expenses	78,161	166,615	149,754	150,260
Capital Outlay	0	0	21,861	0
Total - School of Comm Sci and Disorders (274000):	<u>1,203,921</u>	<u>823,368</u>	<u>969,403</u>	<u>837,303</u>
School of Public Health (276000)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	1,412	0	0	0
Operating Expenses	937	19,145	19,145	0
Total - School of Public Health (276000):	<u>6,349</u>	<u>19,145</u>	<u>19,145</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	263,237	221,150	164,925	221,150
Salaries - Supporting	48,896	55,122	55,122	55,280
Salaries - Professional	0	0	6,842	0
Employee Benefits	106,409	130,000	105,000	130,000
Travel	2,440	2,600	0	2,600
Operating Expenses	7,826	-4,555	7,445	10,063
Total - Bureau Business Economic Research (278000):	<u>428,808</u>	<u>404,587</u>	<u>339,604</u>	<u>419,363</u>

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Student Academic Success (280000)				
Operating Expenses	0	34	34	0
Total - Student Academic Success (280000):	<u>0</u>	<u>34</u>	<u>34</u>	<u>0</u>
Center for Information Assurance (280010)				
Salaries - Academic	58,333	450	450	0
Employee Benefits	20,062	161	161	0
Travel	905	0	0	0
Operating Expenses	6,300	11,598	11,598	2,000
Department Revenues	-450	0	0	0
Total - Center for Information Assurance (280010):	<u>85,150</u>	<u>12,209</u>	<u>12,209</u>	<u>2,000</u>
Student Success (280100)				
Operating Expenses	0	182,066	182,066	0
Total - Student Success (280100):	<u>0</u>	<u>182,066</u>	<u>182,066</u>	<u>0</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	1,600	1,600	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	6,504	42,503	41,703	10,500
Total - Graduate Programs (280300):	<u>6,504</u>	<u>42,503</u>	<u>41,703</u>	<u>10,500</u>

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International Programs (280400)				
Operating Expenses	-22	0	0	0
Total - International Programs (280400):	<u>-22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lambuth (280800)				
Operating Expenses	0	2,610	3,110	0
Total - Lambuth (280800):	<u>0</u>	<u>2,610</u>	<u>3,110</u>	<u>0</u>
Extended Programs (286600)				
Operating Expenses	5,368	10,187	10,187	0
Total - Extended Programs (286600):	<u>5,368</u>	<u>10,187</u>	<u>10,187</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	157	20,042	21,242	0
Total - ITS Service Desk (315000):	<u>157</u>	<u>20,042</u>	<u>21,242</u>	<u>0</u>
VP Student Affairs (400000)				
Travel	109	0	0	0
Operating Expenses	965	16,698	12,698	3,500
Total - VP Student Affairs (400000):	<u>1,074</u>	<u>16,698</u>	<u>12,698</u>	<u>3,500</u>

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Peer Power Institute (411101)				
Travel	0	1,100	1,100	0
Operating Expenses	1,447	3,453	3,453	0
Total - Peer Power Institute (411101):	<u>1,447</u>	<u>4,553</u>	<u>4,553</u>	<u>0</u>
Testing Center (411200)				
Salaries - Supporting	34,752	38,153	38,153	38,119
Salaries - Students	5,318	1,600	1,730	1,600
Salaries - Professional	22,429	18,100	18,100	18,100
Employee Benefits	18,653	22,000	22,000	22,000
Operating Expenses	1,398	24,147	24,017	24,181
Total - Testing Center (411200):	<u>82,550</u>	<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
SAC (425020)				
Operating Expenses	18,877	1,060	1,060	0
Total - SAC (425020):	<u>18,877</u>	<u>1,060</u>	<u>1,060</u>	<u>0</u>
Conference and Event Services (502000)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	21,273	30,787	13,400	30,787
Salaries - Students	196	6,300	6,300	6,300
Salaries - Professional	328,985	408,104	407,794	409,129
Employee Benefits	136,985	153,600	164,346	153,600
Travel	1,241	4,000	7,100	4,000
Operating Expenses	908,509	874,032	1,156,973	998,340
Department Revenues	-350,652	-150,000	-150,000	-150,000
Total - Conference and Event Services (502000):	<u>1,047,037</u>	<u>1,326,823</u>	<u>1,605,913</u>	<u>1,452,156</u>

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Police Services (503000)				
Salaries - Professional	56,767	57,475	57,475	57,616
Employee Benefits	19,827	30,000	30,000	30,000
Total - Police Services (503000):	<u>76,594</u>	<u>87,475</u>	<u>87,475</u>	<u>87,616</u>
Hotel Conference Center (512000)				
Operating Expenses	176,000	565,000	528,500	528,500
Department Revenues	580,104	0	0	0
Total - Hotel Conference Center (512000):	<u>756,104</u>	<u>565,000</u>	<u>528,500</u>	<u>528,500</u>
HR Programs (520120)				
Operating Expenses	0	5,211	5,211	0
Total - HR Programs (520120):	<u>0</u>	<u>5,211</u>	<u>5,211</u>	<u>0</u>
Procurement and Contract Services (542000)				
Operating Expenses	112	264	264	0
Total - Procurement and Contract Services (542000):	<u>112</u>	<u>264</u>	<u>264</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	439,412	448,400	427,900	441,000
Employee Benefits	132,622	165,400	161,000	165,400
Operating Expenses	0	280,700	283,600	245,600
Department Revenues	219,486	0	0	0
Total - General Accounting (800000):	<u>791,520</u>	<u>894,500</u>	<u>872,500</u>	<u>852,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Administrative	175	0	0	0
Salaries - Academic	26,357	0	0	0
Salaries - Supporting	6,170	0	0	0
Salaries - Professional	52,389	0	0	0
Employee Benefits	-28,580	6,000	6,000	6,000
Department Revenues	21,806	0	0	0
Total - Benefits (810000):	78,317	6,000	6,000	6,000
Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Salaries - Professional	0	0	0	23,000
Employee Benefits	0	0	0	9,800
Operating Expenses	0	59,700	64,700	64,700
Total - Budget (820000):	0	59,700	64,700	98,700
Total - Community Service (300):				
Salaries - Administrative	1,905	770	5,770	770
Salaries - Academic	1,384,083	656,645	692,211	629,264
Salaries - Supporting	357,576	419,420	565,784	495,137
Salaries - Students	111,028	11,900	117,030	9,900
Salaries - Professional	1,179,415	1,285,432	1,257,667	1,120,290
Employee Benefits	982,156	905,213	931,322	775,600
Travel	64,282	51,381	82,732	29,078
Operating Expenses	1,768,934	4,325,850	4,495,677	2,330,347
Capital Outlay	0	0	21,861	0
Department Revenues	438,169	-150,000	-150,000	-150,000
Total	6,287,548	7,506,611	8,020,054	5,240,386

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Public Service (30):				
Salaries - Administrative	1,905	770	5,770	770
Salaries - Academic	1,384,083	656,645	692,211	629,264
Salaries - Supporting	357,576	419,420	565,784	495,137
Salaries - Students	111,028	11,900	117,030	9,900
Salaries - Professional	1,179,415	1,285,432	1,257,667	1,120,290
Employee Benefits	982,156	905,213	931,322	775,600
Travel	64,282	51,381	82,732	29,078
Operating Expense	1,768,934	4,325,850	4,495,677	2,330,347
Capital Outlay	0	0	21,861	0
Department Revenues	438,169	-150,000	-150,000	-150,000
Total	6,287,548	7,506,611	8,020,054	5,240,386
Academic Support (35)				
Libraries (350)				
Law Library (261000)				
Salaries - Administrative	158,463	0	0	0
Salaries - Academic	0	159,239	159,239	159,394
Salaries - Supporting	195,241	206,955	174,514	206,778
Salaries - Students	6,542	7,100	7,100	7,100
Salaries - Professional	283,995	334,230	312,975	337,851
Employee Benefits	248,265	288,000	278,000	288,000
Travel	11,931	26,200	26,200	26,200
Operating Expenses	38,786	62,709	36,261	41,394
Capital Outlay	207,724	180,453	187,912	168,412
Total - Law Library (261000):	1,150,947	1,264,886	1,182,201	1,235,129

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University Libraries (271000)				
Salaries - Administrative	83,333	196,746	130,870	196,915
Salaries - Academic	233,163	294,333	263,563	261,063
Salaries - Supporting	126,399	161,214	138,806	161,418
Salaries - Students	5,507	58,500	7,500	58,500
Salaries - Professional	107,463	225,361	190,861	226,088
Employee Benefits	218,502	329,400	260,704	245,000
Travel	45,519	50,000	50,000	50,000
Operating Expenses	3,816,659	3,588,389	3,969,253	3,407,893
Capital Outlay	456,402	395,300	330,707	385,300
Total - University Libraries (271000):	<u>5,092,947</u>	<u>5,299,243</u>	<u>5,342,264</u>	<u>4,992,177</u>
Lambuth Libraries Branches (271002)				
Salaries - Academic	8,261	60,000	60,000	60,000
Salaries - Supporting	55,881	58,447	51,862	58,454
Salaries - Students	5,515	4,000	6,957	4,000
Employee Benefits	32,256	54,000	49,000	54,000
Operating Expenses	4,339	90,700	90,700	6,500
Capital Outlay	10,000	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	<u>116,252</u>	<u>277,147</u>	<u>268,519</u>	<u>192,954</u>
Libraries Collection Management (271100)				
Salaries - Academic	35,659	81,482	81,482	162,964
Salaries - Supporting	246,941	262,890	250,469	270,343
Salaries - Students	3,143	0	5,000	0
Employee Benefits	139,397	194,000	172,000	194,000
Operating Expenses	0	28,209	56	0
Total - Libraries Collection Management (271100):	<u>425,140</u>	<u>566,581</u>	<u>509,007</u>	<u>627,307</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Libraries Information Systems (271200)				
Salaries - Academic	184,357	183,459	181,851	262,367
Salaries - Supporting	0	975	975	975
Salaries - Students	4,557	0	4,000	0
Salaries - Professional	7,938	0	8,000	0
Employee Benefits	72,708	72,000	79,164	72,000
Operating Expenses	0	6,157	0	0
Total - Libraries Information Systems (271200):	<u>269,560</u>	<u>262,591</u>	<u>273,990</u>	<u>335,342</u>
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	114,614	121,516	122,456	124,000
Salaries - Supporting	91,963	138,211	101,007	143,778
Salaries - Students	1,898	0	4,000	0
Salaries - Professional	25,829	0	27,809	0
Employee Benefits	126,678	120,000	143,846	120,000
Operating Expenses	0	261	0	0
Total - Lib Preservation and Spcl Collectn (271300):	<u>360,982</u>	<u>379,988</u>	<u>399,118</u>	<u>387,778</u>
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	274,544	302,378	302,378	359,100
Salaries - Supporting	186,200	233,676	258,505	241,933
Salaries - Students	35,079	0	32,000	0
Salaries - Professional	15,107	0	16,000	0
Employee Benefits	211,209	254,100	223,040	254,100
Operating Expenses	0	15,223	0	0
Total - Libraries Research Instruct Svcs (271400):	<u>722,139</u>	<u>805,377</u>	<u>831,923</u>	<u>855,133</u>

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Libraries Branches (271500)				
Salaries - Academic	55,000	57,500	57,500	58,000
Salaries - Supporting	100,362	122,086	124,786	126,038
Salaries - Students	5,141	0	10,000	0
Salaries - Professional	8,226	0	8,000	0
Employee Benefits	71,878	98,700	109,446	98,700
Operating Expenses	0	4,402	1	0
Total - Libraries Branches (271500):	240,607	282,688	309,733	282,738
Libraries Cataloging (271600)				
Salaries - Academic	64,795	61,813	61,813	115,060
Salaries - Supporting	165,821	216,902	169,728	216,973
Salaries - Students	2,124	0	3,500	0
Employee Benefits	108,913	180,000	125,000	180,000
Operating Expenses	0	4,781	0	0
Total - Libraries Cataloging (271600):	341,653	463,496	360,041	512,033
Libraries Circulation (271700)				
Salaries - Supporting	312,291	328,000	322,232	333,684
Salaries - Students	15,005	0	15,000	0
Employee Benefits	155,000	190,000	175,000	190,000
Operating Expenses	0	147	78	78
Total - Libraries Circulation (271700):	482,296	518,147	512,310	523,762

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
General Accounting (800000)				
Salaries - Professional	216,601	218,400	206,700	214,200
Employee Benefits	65,374	79,000	76,500	79,000
Operating Expenses	0	144,800	146,500	124,800
Department Revenues	106,735	0	0	0
Total - General Accounting (800000):	<u>388,710</u>	<u>442,200</u>	<u>429,700</u>	<u>418,000</u>
Benefits (810000)				
Salaries - Administrative	1,000	0	0	0
Salaries - Academic	13,890	0	0	0
Salaries - Supporting	67,800	0	0	0
Salaries - Professional	9,800	0	0	0
Employee Benefits	-12,866	100,000	100,000	100,000
Department Revenues	9,386	0	0	0
Total - Benefits (810000):	<u>89,010</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total - Libraries (350):				
Salaries - Administrative	242,796	196,746	130,870	196,915
Salaries - Academic	984,283	1,321,720	1,290,282	1,561,948
Salaries - Supporting	1,548,899	1,729,356	1,592,884	1,760,374
Salaries - Students	84,511	69,600	95,057	69,600
Salaries - Professional	674,959	777,991	770,345	778,139
Employee Benefits	1,437,314	1,959,200	1,791,700	1,874,800
Travel	57,450	76,200	76,200	76,200
Operating Expenses	3,859,784	3,945,778	4,242,849	3,580,665
Capital Outlay	674,126	585,753	528,619	563,712
Department Revenues	116,121	0	0	0
Total	<u>9,680,243</u>	<u>10,662,344</u>	<u>10,518,806</u>	<u>10,462,353</u>
Museums and Galleries (355)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Chucalissa (217110)				
Salaries - Supporting	54,000	52,615	49,615	44,405
Salaries - Students	594	0	0	0
Salaries - Professional	62,233	63,250	63,250	53,853
Employee Benefits	44,246	51,000	51,000	50,000
Travel	1,000	1,000	1,000	1,000
Operating Expenses	21,477	95,460	94,460	45,000
Total - Chucalissa (217110):	183,550	263,325	259,325	194,258
Art Museum (250100)				
Salaries - Supporting	58,531	59,710	63,667	66,232
Salaries - Students	8,962	7,168	13,678	2,668
Salaries - Professional	136,307	153,077	154,757	151,000
Employee Benefits	79,878	102,100	102,946	91,400
Travel	2,884	1,500	4,130	1,500
Operating Expenses	56,119	83,720	73,742	23,902
Department Revenues	-51,615	-50,952	-50,952	0
Total - Art Museum (250100):	291,066	356,323	361,968	336,702
General Accounting (800000)				
Salaries - Professional	7,512	0	0	0
Employee Benefits	2,267	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	3,688	0	0	0
Total - General Accounting (800000):	13,467	15,000	15,000	15,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Supporting	2,213	0	0	0
Salaries - Professional	5,590	0	0	0
Employee Benefits	-5,195	0	0	0
Department Revenues	1,691	0	0	0
Total - Benefits (810000):	4,299	0	0	0
Total - Museums and Galleries (355):				
Salaries - Supporting	114,744	112,325	113,282	110,637
Salaries - Students	9,556	7,168	13,678	2,668
Salaries - Professional	211,642	216,327	218,007	204,853
Employee Benefits	121,196	153,100	153,946	141,400
Travel	3,884	2,500	5,130	2,500
Operating Expenses	77,596	194,180	183,202	83,902
Department Revenues	-46,236	-50,952	-50,952	0
Total	492,382	634,648	636,293	545,960
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	15,673	4,550	4,550	0
Employee Benefits	298	500	500	500
Operating Expenses	252	13,305	13,305	72
Total - Assoc Dean Education (237000):	16,223	18,355	18,355	572

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
General Accounting (800000)				
Salaries - Professional	9,265	0	0	0
Employee Benefits	2,796	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	4,630	0	0	0
Total - General Accounting (800000):	<u>16,691</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Employee Benefits	9	0	0	0
Department Revenues	257	0	0	0
Total - Benefits (810000):	<u>266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):				
Salaries - Professional	24,938	4,550	4,550	0
Employee Benefits	3,103	500	500	500
Operating Expenses	252	31,805	31,805	18,572
Department Revenues	4,887	0	0	0
Total	<u>33,180</u>	<u>36,855</u>	<u>36,855</u>	<u>19,072</u>
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	448,191	461,717	461,717	464,422
Salaries - Supporting	43,780	45,811	45,811	46,119
Salaries - Professional	0	600	0	200
Employee Benefits	171,141	188,000	188,000	188,000
Travel	0	0	0	14,258
Operating Expenses	2,879	156,324	73,641	21,642
Total - CIO Information Technology Services (300000):	<u>665,991</u>	<u>852,452</u>	<u>769,169</u>	<u>734,641</u>

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Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,300	0	4,300
Salaries - Students	0	7,784	0	7,784
Salaries - Professional	0	15,100	0	15,100
Operating Expenses	53,153	43,446	58,630	39,840
Department Revenues	-34,656	0	0	0
Total - Assistant CIO ITS (310000):	18,497	70,630	58,630	67,024
ITS Desktop Support (311000)				
Salaries - Supporting	2,009,289	2,038,721	2,012,304	2,042,472
Salaries - Students	49,418	49,000	49,000	8,000
Salaries - Professional	254,923	262,969	257,722	259,506
Employee Benefits	809,829	815,800	811,400	815,800
Travel	6,550	6,500	6,500	300
Operating Expenses	45,602	21,686	26,986	68,861
Total - ITS Desktop Support (311000):	3,175,611	3,194,676	3,163,912	3,194,939
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	63,666	64,374	64,374	64,516
Salaries - Professional	212,075	216,571	182,167	214,674
Employee Benefits	103,618	130,000	101,000	130,000
Travel	6,804	0	0	0
Operating Expenses	12,706	72,237	72,237	71,643
Total - ITS Support Teaching and Learning (313000):	398,869	483,182	419,778	480,833

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ITS Service Desk (315000)				
Salaries - Supporting	111,730	136,705	127,851	86,647
Salaries - Students	130,225	200,000	200,000	200,000
Salaries - Professional	220,912	247,175	243,720	244,262
Employee Benefits	112,565	144,500	139,500	144,500
Travel	5,442	0	0	0
Operating Expenses	15,456	11,531	18,531	11,731
Total - ITS Service Desk (315000):	596,330	739,911	729,602	687,140
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	0	700	0	6,000
Salaries - Professional	671,680	679,131	661,296	695,250
Employee Benefits	237,103	240,000	240,000	240,000
Travel	2,113	13,400	13,400	0
Operating Expenses	276,296	542,528	539,615	398,208
Capital Outlay	43,850	0	0	0
Department Revenues	0	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,231,042	1,473,759	1,452,311	1,337,458
Business Integration Services (330000)				
Salaries - Supporting	74,882	75,465	75,465	75,582
Salaries - Professional	638,508	427,357	421,971	380,546
Employee Benefits	257,363	205,000	196,000	205,000
Travel	6,018	0	3,000	0
Operating Expenses	9,467	13,790	10,790	13,790
Total - Business Integration Services (330000):	986,238	721,612	707,226	674,918

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Associate CIO ITS (350000)				
Salaries - Supporting	0	2,000	0	2,000
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	275,405	179,609	169,209	180,676
Employee Benefits	96,253	81,000	76,000	81,000
Travel	12,675	80,400	80,400	80,400
Operating Expenses	303,473	927,375	887,105	927,159
Capital Outlay	73,046	0	0	0
Department Revenues	555,000	0	0	0
Total - Associate CIO ITS (350000):	<u>1,315,852</u>	<u>1,271,584</u>	<u>1,212,714</u>	<u>1,272,435</u>
Data Services Administration (350100)				
Salaries - Supporting	416,216	422,050	373,013	432,645
Salaries - Professional	256,335	258,084	258,084	258,434
Employee Benefits	247,166	255,000	240,000	255,000
Travel	1,417	3,500	8,000	0
Operating Expenses	7,061	10,290	7,790	13,790
Total - Data Services Administration (350100):	<u>928,195</u>	<u>948,924</u>	<u>886,887</u>	<u>959,869</u>
Web and Mobile Services (360000)				
Salaries - Supporting	0	100	100	100
Salaries - Students	0	12,000	12,000	12,000
Salaries - Professional	658,219	705,893	694,186	707,813
Employee Benefits	242,145	240,000	259,000	240,000
Travel	15,150	8,000	8,000	0
Operating Expenses	22,480	15,066	15,066	13,816
Capital Outlay	5,595	0	0	0
Total - Web and Mobile Services (360000):	<u>943,589</u>	<u>981,059</u>	<u>988,352</u>	<u>973,729</u>

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Research Computing (370000)				
Salaries - Supporting	29,134	43,708	43,708	43,850
Salaries - Professional	118,267	108,212	27,053	108,212
Employee Benefits	53,923	54,000	36,000	54,000
Operating Expenses	5,200	6,870	6,870	16,870
Total - Research Computing (370000):	206,524	212,790	113,631	222,932
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	336,211	340,544	340,544	341,411
Salaries - Professional	110,948	196,841	184,211	194,926
Employee Benefits	151,559	225,000	228,000	225,000
Travel	4,091	6,450	6,450	0
Operating Expenses	188,774	138,010	248,725	2,280
Total - IT Security and Identity Mgmt (380000):	791,583	906,845	1,007,930	763,617
General Accounting (800000)				
Salaries - Professional	-7,253,611	-7,203,707	-6,911,392	-7,098,647
Employee Benefits	-2,189,258	-2,578,300	-2,514,900	-2,578,300
Operating Expenses	0	-4,319,180	-4,360,363	-3,818,010
Department Revenues	-3,671,019	0	0	0
Total - General Accounting (800000):	-13,113,888	-14,101,187	-13,786,655	-13,494,957
University Technology and ERP (800200)				
Operating Expenses	2,012,050	2,243,763	2,276,513	2,125,422
Total - University Technology and ERP (800200):	2,012,050	2,243,763	2,276,513	2,125,422

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Administrative	3,500	0	0	0
Salaries - Supporting	4,929	0	0	0
Salaries - Professional	115,168	0	0	0
Employee Benefits	-217,415	0	0	0
Department Revenues	13,542	0	0	0
Total - Benefits (810000):	-80,276	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	451,691	461,717	461,717	464,422
Salaries - Supporting	3,089,837	3,174,478	3,083,170	3,145,642
Salaries - Students	179,643	269,984	261,000	228,984
Salaries - Professional	-3,721,171	-3,906,165	-3,811,773	-3,839,048
Employee Benefits	75,992	0	0	0
Travel	60,260	118,250	125,750	94,958
Operating Expenses	2,954,597	-116,264	-117,864	-92,958
Capital Outlay	122,491	0	0	0
Department Revenues	-3,137,133	-2,000	-2,000	-2,000
Total	76,207	0	0	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	11,255	6,061	13,061	1,061
Salaries - Students	0	1,674	1,674	1,674
Salaries - Professional	48,991	50,041	50,041	0
Employee Benefits	18,140	22,900	22,900	22,900
Travel	5,549	1,761	1,761	1,761
Operating Expenses	12,410	13,867	7,867	18,099
Total - Biology (203000):	96,345	96,304	97,304	45,495

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Reading Center (234105)				
Operating Expenses	0	2,226	2,226	0
Total - Reading Center (234105):	<u>0</u>	<u>2,226</u>	<u>2,226</u>	<u>0</u>
Educational Initiatives (237400)				
Salaries - Administrative	40,100	120,994	118,721	121,013
Salaries - Academic	0	48,000	0	0
Salaries - Supporting	1,192	31,224	16,327	0
Salaries - Professional	12,787	66,320	78,430	94,094
Employee Benefits	19,198	98,946	110,240	88,200
Travel	0	595	39,884	0
Operating Expenses	0	70,812	56,424	1,260
Department Revenues	0	-71,400	-71,400	0
Total - Educational Initiatives (237400):	<u>73,277</u>	<u>365,491</u>	<u>348,626</u>	<u>304,567</u>
Elementary School Campus (237500)				
Salaries - Academic	1,048,403	1,077,710	1,077,914	1,260,169
Salaries - Supporting	194,730	181,370	182,182	181,137
Salaries - Students	12,672	14,000	20,786	20,000
Salaries - Professional	177,899	167,075	186,402	166,700
Employee Benefits	481,149	552,100	502,100	617,100
Travel	28,019	42,900	42,900	42,900
Operating Expenses	99,237	180,109	207,351	222,812
Total - Elementary School Campus (237500):	<u>2,042,109</u>	<u>2,215,264</u>	<u>2,219,635</u>	<u>2,510,818</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Middle School Campus (237600)				
Salaries - Academic	0	219,619	228,779	453,000
Salaries - Supporting	2,400	34,726	52,410	31,200
Salaries - Students	0	0	1,770	0
Salaries - Professional	14,022	142,958	172,018	241,060
Employee Benefits	6,200	148,273	153,273	300,000
Travel	0	25,000	5,000	0
Operating Expenses	146,292	165,116	106,041	118,640
Capital Outlay	0	28,100	20,600	20,100
Total - Middle School Campus (237600):	168,914	763,792	739,891	1,164,000
Lipman ELRC (238000)				
Salaries - Academic	289,933	449,441	478,750	497,653
Salaries - Supporting	141,335	117,417	151,104	55,000
Salaries - Students	44,802	75,000	73,500	72,000
Salaries - Professional	21,500	198,000	228,475	256,000
Employee Benefits	127,907	285,455	325,722	234,500
Travel	2,988	8,000	9,200	8,000
Operating Expenses	35,890	159,855	99,959	129,119
Total - Lipman ELRC (238000):	664,355	1,293,168	1,366,710	1,252,272
WUMR Radio (252200)				
Salaries - Supporting	17,258	10,000	18,800	0
Salaries - Students	1,050	4,000	3,000	4,000
Salaries - Professional	46,639	47,347	42,854	47,488
Employee Benefits	17,570	20,000	20,000	20,000
Travel	1,654	1,900	1,900	1,900
Operating Expenses	16,563	20,091	11,091	15,944
Total - WUMR Radio (252200):	100,734	103,338	97,645	89,332

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
School of Music (254000)				
Operating Expenses	2,200	38,788	38,788	11,000
Total - School of Music (254000):	<u>2,200</u>	<u>38,788</u>	<u>38,788</u>	<u>11,000</u>
Commercial Music (254600)				
Operating Expenses	2,234	1,839	1,839	1,500
Total - Commercial Music (254600):	<u>2,234</u>	<u>1,839</u>	<u>1,839</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	30,449	0	0	0
Employee Benefits	9,190	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	15,039	0	0	0
Total - General Accounting (800000):	<u>54,678</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)				
Salaries - Administrative	432	0	0	0
Salaries - Academic	18,953	0	0	0
Salaries - Professional	5,570	0	0	0
Employee Benefits	-4,160	0	0	0
Department Revenues	9,195	0	0	0
Total - Benefits (810000):	<u>29,990</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Ancillary Support (370):				
Salaries - Administrative	40,532	120,994	118,721	121,013
Salaries - Academic	1,357,289	1,794,770	1,785,443	2,210,822
Salaries - Supporting	368,170	380,798	433,884	268,398
Salaries - Students	58,524	94,674	100,730	97,674
Salaries - Professional	357,857	671,741	758,220	805,342
Employee Benefits	675,194	1,127,674	1,134,235	1,282,700
Travel	38,210	80,156	100,645	54,561
Operating Expenses	314,826	713,503	592,386	579,174
Capital Outlay	0	28,100	20,600	20,100
Department Revenues	24,234	-71,400	-71,400	0
Total	<u>3,234,836</u>	<u>4,941,010</u>	<u>4,973,464</u>	<u>5,439,784</u>
Academic Administration (380)				
Provost Office (200000)				
Employee Benefits	4,353	0	0	0
Operating Expenses	0	83,315	2,058	0
Total - Provost Office (200000):	<u>4,353</u>	<u>83,315</u>	<u>2,058</u>	<u>0</u>
Internships (200010)				
Salaries - Professional	35,361	41,698	41,698	41,698
Employee Benefits	18,985	22,000	22,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	6,867	6,867	2,000
Total - Internships (200010):	<u>54,346</u>	<u>71,565</u>	<u>71,565</u>	<u>66,698</u>

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Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	4,090	4,090
Salaries - Professional	105,461	107,458	107,430	107,824
Employee Benefits	37,228	40,000	40,000	40,000
Operating Expenses	2,377	16,903	16,903	3,100
Total - Faculty Administrative Services (200105):	<u>145,066</u>	<u>168,451</u>	<u>168,423</u>	<u>155,014</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	624,115	687,246	653,760	678,407
Salaries - Academic	789	754	754	0
Salaries - Supporting	109,047	70,413	70,413	69,367
Salaries - Students	20,246	10,600	20,600	600
Salaries - Professional	448,064	487,366	491,809	478,738
Employee Benefits	422,648	455,000	450,000	455,000
Travel	37,300	15,671	15,028	7,655
Operating Expenses	42,289	28,402	33,968	15,605
Department Revenues	-475	-563	-563	0
Total - College of Arts and Sciences (201000):	<u>1,704,023</u>	<u>1,754,889</u>	<u>1,735,769</u>	<u>1,705,372</u>
Academic Computer Adm CAS (201010)				
Salaries - Supporting	675	338	338	0
Salaries - Professional	45,289	42,330	41,370	31,680
Employee Benefits	29,983	33,950	34,910	500
Operating Expenses	630	3,900	3,900	0
Total - Academic Computer Adm CAS (201010):	<u>76,577</u>	<u>80,518</u>	<u>80,518</u>	<u>32,180</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Business Economics (220000)				
Salaries - Administrative	344,526	786,303	738,813	749,419
Salaries - Supporting	160,743	183,981	155,315	150,254
Salaries - Professional	130,775	148,360	157,090	159,896
Employee Benefits	237,268	367,800	362,700	367,800
Travel	11,640	8,100	28,100	5,100
Operating Expenses	104,698	177,681	138,981	62,547
Capital Outlay	0	8,000	8,000	0
Total - College of Business Economics (220000):	989,650	1,680,225	1,588,999	1,495,016
FCBE Student Professional Deve (220105)				
Salaries - Academic	4,000	0	14,000	0
Salaries - Supporting	0	0	12,581	33,722
Salaries - Professional	0	600	0	600
Employee Benefits	1,412	2,000	17,000	2,000
Operating Expenses	1,502	3,026	3,026	2,284
Total - FCBE Student Professional Deve (220105):	6,914	5,626	46,607	38,606
FCBE Academic Administration (227000)				
Salaries - Professional	78,586	87,434	90,794	87,642
Employee Benefits	53,934	59,848	87,133	23,000
Operating Expenses	53,169	65,376	65,376	49,193
Total - FCBE Academic Administration (227000):	185,689	212,658	243,303	159,835

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FCBE Academic Program (227500)				
Operating Expenses	2,350	9,467	9,467	6,000
Total - FCBE Academic Program (227500):	<u>2,350</u>	<u>9,467</u>	<u>9,467</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	1,780	2,780	2,780	1,000
Operating Expenses	3,726	11,490	11,490	9,000
Total - Undergraduate Student Services (227700):	<u>5,506</u>	<u>14,270</u>	<u>14,270</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Professional	70,444	71,897	74,240	74,490
Employee Benefits	24,867	44,500	44,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	5,355	16,939	16,939	10,790
Total - FCBE Masters Programs (227800):	<u>100,666</u>	<u>134,336</u>	<u>136,679</u>	<u>130,780</u>
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	30,101	31,314	31,314	31,237
Salaries - Students	1,187	500	500	500
Salaries - Professional	239,596	263,455	241,278	227,533
Employee Benefits	130,015	167,396	143,846	110,000
Travel	613	0	0	0
Operating Expenses	7,287	60,648	60,648	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	<u>408,799</u>	<u>523,313</u>	<u>477,586</u>	<u>381,142</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Education (230000)				
Salaries - Administrative	376,300	528,105	468,994	528,963
Salaries - Academic	11,500	0	2,500	0
Salaries - Supporting	46,009	47,080	57,080	47,305
Salaries - Professional	261,007	373,630	353,902	222,365
Employee Benefits	389,561	292,168	322,168	265,900
Travel	17,151	42,974	77,074	7,974
Operating Expenses	141,167	85,869	147,289	11,979
Capital Outlay	21,980	0	0	0
Total - College of Education (230000):	1,264,675	1,369,826	1,429,007	1,084,486
Health Studies (235000)				
Salaries - Administrative	227,109	238,839	233,476	238,983
Salaries - Academic	0	354	354	12,740
Salaries - Supporting	75,091	77,345	78,843	79,131
Salaries - Professional	200,431	307,668	307,693	212,565
Employee Benefits	187,589	235,000	235,000	235,000
Travel	322	2,500	4,450	0
Operating Expenses	89,880	22,546	78,835	5,000
Capital Outlay	0	2,349	37,349	0
Total - Health Studies (235000):	780,422	886,601	976,000	783,419
College of Engineering (240000)				
Salaries - Administrative	282,026	282,745	282,745	282,889
Salaries - Academic	12,000	0	36,000	0
Salaries - Supporting	48,634	44,900	44,900	45,004
Salaries - Students	13,372	10,000	14,500	10,000
Salaries - Professional	238,000	282,284	331,116	221,870
Employee Benefits	202,531	251,000	251,000	240,000
Travel	19,800	30,000	50,500	5,000
Operating Expenses	75,000	45,615	334,341	21,353
Capital Outlay	15,168	0	0	0
Total - College of Engineering (240000):	906,531	946,544	1,345,102	826,116

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Assoc Dean Engineering (240100)				
Salaries - Administrative	211,508	221,824	203,887	221,978
Salaries - Students	187	1,500	0	1,500
Salaries - Professional	78,501	115,892	91,809	101,808
Employee Benefits	106,228	130,500	130,500	125,000
Travel	13,435	4,875	8,875	2,000
Operating Expenses	19,286	21,585	17,085	6,875
Total - Assoc Dean Engineering (240100):	429,145	496,176	452,156	459,161
College of Communication Fine Arts (250000)				
Salaries - Administrative	312,706	307,295	307,295	307,613
Salaries - Academic	4,375	5,000	2,500	0
Salaries - Supporting	98,155	103,532	98,447	103,236
Salaries - Students	4,073	6,565	6,357	6,565
Salaries - Professional	229,147	290,841	218,666	242,585
Employee Benefits	244,873	265,000	245,000	265,000
Travel	14,168	17,600	13,662	10,600
Operating Expenses	23,943	16,003	22,641	16,505
Total - College of Communication Fine Arts (250000):	931,440	1,011,836	914,568	952,104
Art Museum (250100)				
Employee Benefits	0	0	100	0
Total - Art Museum (250100):	0	0	100	0

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Health Sciences (259000)				
Operating Expenses	69	0	0	0
Total - Health Sciences (259000):	<u>69</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Law (260000)				
Salaries - Administrative	321,896	464,344	442,250	463,363
Salaries - Academic	0	0	10,697	4,819
Salaries - Supporting	41,000	42,017	42,017	0
Salaries - Students	14,593	5,884	12,000	0
Salaries - Professional	217,595	256,530	261,271	278,165
Employee Benefits	197,611	286,300	286,300	286,300
Travel	10,545	3,000	8,500	3,000
Operating Expenses	21,535	36,708	49,208	2,113
Total - School of Law (260000):	<u>824,775</u>	<u>1,094,783</u>	<u>1,112,243</u>	<u>1,037,760</u>
Loewenberg College of Nursing (265000)				
Salaries - Administrative	479,339	493,691	430,876	482,331
Salaries - Academic	0	9,522	9,522	31,197
Salaries - Supporting	131,856	135,092	137,911	139,172
Salaries - Professional	247,491	245,478	224,853	238,764
Employee Benefits	340,582	343,000	296,000	343,000
Travel	12,360	20,974	35,974	5,974
Operating Expenses	4,958	97,775	77,997	15,849
Total - Loewenberg College of Nursing (265000):	<u>1,216,586</u>	<u>1,345,532</u>	<u>1,213,133</u>	<u>1,256,287</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Nursing RODP (265002)				
Employee Benefits	0	11,000	11,000	11,000
Travel	0	1,500	3,000	0
Operating Expenses	51,344	175,243	3,343	140,000
Capital Outlay	87,945	0	0	0
Total - Nursing RODP (265002):	139,289	187,743	17,343	151,000
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	105,000	105,504	105,504	105,604
Salaries - Supporting	46,100	47,139	47,139	47,347
Salaries - Professional	60,102	61,141	61,141	61,349
Employee Benefits	74,554	77,500	77,500	77,500
Total - School of Comm Sci and Disorders (274000):	285,756	291,284	291,284	291,800
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	200,222	302,853	302,853	303,113
Salaries - Academic	44,081	74,846	51,984	73,260
Salaries - Supporting	110,784	115,933	122,229	113,415
Salaries - Students	0	1,978	10,402	1,978
Salaries - Professional	317,916	322,805	283,659	324,271
Employee Benefits	266,103	331,017	300,000	300,000
Travel	8,013	7,000	7,000	3,000
Operating Expenses	28,838	22,410	41,832	3,862
Total - College of Prof & Liberal Studies (275000):	975,957	1,178,842	1,119,959	1,122,899

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Regents Online Degree Program (275300)				
Salaries - Administrative	0	0	960	0
Salaries - Academic	97,950	88,858	87,648	107,005
Salaries - Supporting	9,250	0	4,512	0
Salaries - Students	2,568	0	0	0
Salaries - Professional	2,500	125	125	125
Employee Benefits	36,203	72,738	62,738	72,738
Travel	1,360	2,000	2,000	2,000
Operating Expenses	4,756	18,306	16,306	55,266
Total - Regents Online Degree Program (275300):	154,587	182,027	174,289	237,134
School of Public Health (276000)				
Salaries - Administrative	512,174	597,839	596,731	598,295
Salaries - Academic	5,823	8,975	6,417	5,138
Salaries - Supporting	36,469	46,899	46,899	51,093
Salaries - Students	3,789	4,000	4,000	0
Salaries - Professional	173,192	175,975	178,533	180,368
Employee Benefits	266,532	280,000	280,000	280,000
Travel	17,599	10,425	10,425	2,425
Operating Expenses	20,006	46,200	46,200	53,406
Total - School of Public Health (276000):	1,035,584	1,170,313	1,169,205	1,170,725
Student Academic Success (280000)				
Salaries - Administrative	73,818	470,990	290,872	296,134
Salaries - Supporting	9,039	38,103	38,104	0
Salaries - Professional	41,960	110,918	131,244	160,782
Employee Benefits	50,947	200,200	195,700	165,500
Travel	3,036	9,300	9,300	0
Operating Expenses	23,413	18,893	189,386	42,556
Total - Student Academic Success (280000):	202,213	848,404	854,606	664,972

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UoM Global (280002)				
Salaries - Academic	4,434	0	0	0
Salaries - Supporting	46,005	0	25,540	0
Salaries - Students	493	0	8,000	0
Salaries - Professional	395,302	695,606	678,924	560,414
Employee Benefits	166,202	222,100	225,100	222,100
Travel	27,774	0	33,500	0
Operating Expenses	1,042,612	59,657	49,435	0
Total - UoM Global (280002):	<u>1,682,822</u>	<u>977,363</u>	<u>1,020,499</u>	<u>782,514</u>
Inst Effectiveness Accreditation (280020)				
Operating Expenses	82	4,840	4,840	0
Total - Inst Effectiveness Accreditation (280020):	<u>82</u>	<u>4,840</u>	<u>4,840</u>	<u>0</u>
Student Success (280100)				
Salaries - Administrative	145,021	110,899	211,466	0
Salaries - Academic	0	12,000	0	12,000
Salaries - Supporting	540	10,600	14,200	600
Salaries - Students	3,457	6,400	5,200	6,400
Salaries - Professional	208,737	59,926	97,976	171,084
Employee Benefits	124,900	66,300	66,300	66,300
Travel	7,997	12,150	4,904	10,300
Operating Expenses	341,274	46,522	256,522	28,332
Capital Outlay	3,000	0	0	0
Total - Student Success (280100):	<u>834,926</u>	<u>324,797</u>	<u>656,568</u>	<u>295,016</u>

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Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	0	773	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	0	773	0
Graduate Programs (280300)				
Salaries - Administrative	118,565	206,919	206,919	207,063
Salaries - Academic	12,247	0	0	0
Salaries - Supporting	11,298	25,052	82,172	0
Salaries - Students	0	3,000	7,000	3,000
Salaries - Professional	313,778	295,363	294,597	259,513
Employee Benefits	196,938	199,000	203,300	160,000
Travel	11,363	6,000	26,000	6,000
Operating Expenses	62,261	107,342	50,322	32,466
Total - Graduate Programs (280300):	726,450	842,676	870,310	668,042
Lambuth (280800)				
Salaries - Administrative	183,088	183,807	183,807	183,951
Salaries - Supporting	90,440	75,735	79,290	67,289
Salaries - Students	5,852	6,000	6,000	6,000
Salaries - Professional	154,646	157,575	204,949	207,175
Employee Benefits	149,869	157,100	157,100	157,100
Travel	2,157	2,020	15,520	1,000
Operating Expenses	49,806	60,180	50,223	66,800
Total - Lambuth (280800):	635,858	642,417	696,889	689,315

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Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	4,000	4,000	4,000
Salaries - Supporting	213,442	190,880	189,436	191,179
Salaries - Students	8,834	3,200	8,200	3,200
Salaries - Professional	241,756	318,896	304,614	319,755
Employee Benefits	144,136	160,000	160,000	160,000
Travel	9,668	13,400	14,400	13,400
Operating Expenses	40,269	28,863	32,845	46,440
Total - Innovation in Teaching and Learning (286000):	658,105	719,239	713,495	737,974
Continuing Education (286700)				
Operating Expenses	1,438	0	0	0
Total - Continuing Education (286700):	1,438	0	0	0
General Accounting (800000)				
Salaries - Professional	358,180	371,400	353,900	365,100
Employee Benefits	108,105	133,200	129,400	133,200
Operating Expenses	0	225,200	227,600	195,100
Department Revenues	178,173	0	0	0
Total - General Accounting (800000):	644,458	729,800	710,900	693,400
Benefits (810000)				
Salaries - Administrative	29,905	0	0	0
Salaries - Academic	4,611	0	0	0
Salaries - Supporting	14,531	0	0	0
Salaries - Professional	102,988	0	0	0
Employee Benefits	-186,696	0	0	0
Department Revenues	20,162	0	0	0
Total - Benefits (810000):	-14,499	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Budget (820000)				
Salaries - Administrative	0	0	0	93,000
Salaries - Academic	0	0	0	43,000
Salaries - Supporting	0	0	0	107,000
Salaries - Professional	0	0	0	134,000
Employee Benefits	0	0	0	164,700
Operating Expenses	0	148,400	131,600	631,600
Total - Budget (820000):	0	148,400	131,600	1,173,300
Total - Academic Administration (380):				
Salaries - Administrative	4,547,318	6,051,703	5,723,708	5,803,606
Salaries - Academic	201,810	267,309	289,376	356,159
Salaries - Supporting	1,329,209	1,414,253	1,506,580	1,404,251
Salaries - Students	78,651	63,717	106,849	43,833
Salaries - Professional	4,996,805	5,867,651	5,799,681	5,647,159
Employee Benefits	4,027,461	4,477,217	4,407,895	4,366,738
Travel	228,081	214,269	372,992	88,428
Operating Expenses	2,265,320	1,772,171	2,198,246	1,547,893
Capital Outlay	128,093	10,349	45,349	0
Department Revenues	197,860	-563	-563	0
Total	18,000,608	20,138,076	20,450,113	19,258,067
Academic Personnel Development (385)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Education (230000)				
Operating Expenses	0	1,111	1,111	0
Total - College of Education (230000):	<u>0</u>	<u>1,111</u>	<u>1,111</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Professional	18,038	0	0	0
Employee Benefits	25,793	0	0	0
Operating Expenses	5,000	0	0	0
Total - Office of Diversity Initiatives (280350):	<u>48,831</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	1,152	0	0	0
Employee Benefits	348	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	582	0	0	0
Total - General Accounting (800000):	<u>2,082</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Benefits (810000)				
Employee Benefits	7	0	0	0
Department Revenues	154	0	0	0
Total - Benefits (810000):	<u>161</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Academic Personnel Development (385):				
Salaries - Professional	19,190	0	0	0
Employee Benefits	26,148	0	0	0
Operating Expenses	5,000	3,411	3,411	2,300
Department Revenues	736	0	0	0
Total	51,074	3,411	3,411	2,300
Course and Curriculum Development (390)				
Student Academic Success (280000)				
Salaries - Academic	0	10,871	10,871	10,871
Operating Expenses	0	827	827	0
Total - Student Academic Success (280000):	0	11,698	11,698	10,871
Inst Effectiveness Accreditation (280020)				
Salaries - Administrative	97,460	98,319	98,319	98,491
Salaries - Supporting	42,939	45,004	43,924	44,121
Salaries - Students	0	0	0	2,500
Salaries - Professional	12,679	14,500	14,500	12,000
Employee Benefits	58,499	57,373	62,746	52,000
Travel	4,499	9,375	9,375	4,375
Operating Expenses	47,694	77,934	35,061	45,247
Total - Inst Effectiveness Accreditation (280020):	263,770	302,505	263,925	258,734

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Distance Education (286100)				
Operating Expenses	0	49,000	25,000	50,000
Total - Distance Education (286100):	<u>0</u>	<u>49,000</u>	<u>25,000</u>	<u>50,000</u>
General Accounting (800000)				
Salaries - Professional	5,910	0	0	0
Employee Benefits	1,784	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,987	0	0	0
Total - General Accounting (800000):	<u>10,681</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)				
Salaries - Administrative	1,200	0	0	0
Salaries - Professional	900	0	0	0
Employee Benefits	-6,510	0	0	0
Department Revenues	245	0	0	0
Total - Benefits (810000):	<u>-4,165</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):				
Salaries - Administrative	98,660	98,319	98,319	98,491
Salaries - Academic	0	10,871	10,871	10,871
Salaries - Supporting	42,939	45,004	43,924	44,121
Salaries - Students	0	0	0	2,500
Salaries - Professional	19,489	14,500	14,500	12,000
Employee Benefits	53,773	57,373	62,746	52,000
Travel	4,499	9,375	9,375	4,375
Operating Expenses	47,694	139,561	72,688	107,047
Department Revenues	3,232	0	0	0
Total	<u>270,286</u>	<u>375,003</u>	<u>312,423</u>	<u>331,405</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Academic Support (35):				
Salaries - Administrative	5,380,997	6,929,479	6,533,335	6,684,447
Salaries - Academic	2,543,382	3,394,670	3,375,972	4,139,800
Salaries - Supporting	6,493,798	6,856,214	6,773,724	6,733,423
Salaries - Students	410,885	505,143	577,314	445,259
Salaries - Professional	2,583,709	3,646,595	3,753,530	3,608,445
Employee Benefits	6,420,181	7,775,064	7,551,022	7,718,138
Travel	392,384	500,750	690,092	321,022
Operating Expense	9,525,069	6,684,145	7,206,723	5,826,595
Capital Outlay	924,710	624,202	594,568	583,812
Department Revenues	-2,836,299	-124,915	-124,915	-2,000
Total	<u>31,838,816</u>	<u>36,791,347</u>	<u>36,931,365</u>	<u>36,058,941</u>
Student Services (40)				
Student Services Administration (400)				
EI Sally Parish (237410)				
Salaries - Administrative	0	0	2,723	0
Salaries - Academic	0	0	3,675	0
Employee Benefits	0	0	3,000	0
Total - EI Sally Parish (237410):	<u>0</u>	<u>0</u>	<u>9,398</u>	<u>0</u>
Enrollment Services (268000)				
Salaries - Professional	174	0	0	0
Employee Benefits	3	0	0	0
Total - Enrollment Services (268000):	<u>177</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Veterans Affairs (268230)				
Salaries - Professional	40,400	41,525	41,525	41,750
Employee Benefits	14,261	17,000	17,000	17,000
Travel	0	400	900	400
Operating Expenses	2,136	5,500	14,727	5,500
Total - Veterans Affairs (268230):	56,797	64,425	74,152	64,650
Student Academic Success (280000)				
Salaries - Administrative	0	0	2,960	0
Salaries - Academic	0	0	716	0
Employee Benefits	0	0	3,000	0
Total - Student Academic Success (280000):	0	0	6,676	0
International Programs (280400)				
Salaries - Supporting	52,265	33,013	35,369	32,955
Salaries - Students	6,027	0	12,062	0
Salaries - Professional	174,985	190,500	199,178	191,000
Employee Benefits	99,558	118,800	108,800	97,000
Travel	9,829	12,000	21,400	12,000
Operating Expenses	17,022	46,140	33,784	18,750
Total - International Programs (280400):	359,686	400,453	410,593	351,705
VP Student Affairs (400000)				
Salaries - Supporting	27,117	0	0	0
Salaries - Students	8,973	72	72	0
Salaries - Professional	164,699	0	0	0
Employee Benefits	76,065	0	0	0
Travel	384	300	300	300
Operating Expenses	22,139	24,112	24,112	300
Total - VP Student Affairs (400000):	299,377	24,484	24,484	600

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Asst Vice President Student Affairs (410000)				
Salaries - Administrative	0	3,466	0	0
Salaries - Students	0	3,570	3,570	3,570
Salaries - Professional	33,837	5,500	5,500	5,500
Employee Benefits	11,944	0	0	0
Travel	0	1,149	1,149	1,149
Operating Expenses	28,310	42,492	42,492	13,284
Total - Asst Vice President Student Affairs (410000):	74,091	56,177	52,711	23,503
Disability Resources for Students (413000)				
Salaries - Supporting	112,550	131,901	108,281	131,723
Salaries - Students	14,962	32,660	32,660	4,320
Salaries - Professional	285,071	277,367	274,621	268,809
Employee Benefits	190,219	202,000	213,246	137,000
Travel	10,098	7,500	7,500	1,500
Operating Expenses	46,263	98,925	81,625	57,292
Capital Outlay	40,887	0	3,000	0
Total - Disability Resources for Students (413000):	700,050	750,353	720,933	600,644
Adult,Off Campus,Transfer Students (414000)				
Travel	14	0	0	0
Operating Expenses	5,525	8,921	3,921	0
Capital Outlay	-3,000	0	0	0
Total - Adult,Off Campus,Transfer Students (414000):	2,539	8,921	3,921	0

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Student Wellness & Dean of Students (420000)				
Salaries - Administrative	138,493	144,506	145,517	152,600
Salaries - Supporting	0	889	889	889
Salaries - Students	5,931	8,000	8,000	8,000
Salaries - Professional	50,002	64,267	53,075	61,000
Employee Benefits	76,789	107,564	108,164	69,600
Travel	9,855	2,800	9,710	2,800
Operating Expenses	8,754	16,484	67,703	14,693
Total - Student Wellness & Dean of Students (420000):	<u>289,824</u>	<u>344,510</u>	<u>393,058</u>	<u>309,582</u>
Student Accountability (421000)				
Salaries - Administrative	0	0	600	0
Salaries - Supporting	32,838	34,509	34,509	34,538
Salaries - Students	5,114	1,000	3,650	1,000
Salaries - Professional	193,866	182,980	186,565	183,563
Employee Benefits	99,248	83,500	83,500	83,500
Travel	15,474	6,385	5,435	6,385
Operating Expenses	9,465	20,273	19,173	9,175
Total - Student Accountability (421000):	<u>356,005</u>	<u>328,647</u>	<u>333,432</u>	<u>318,161</u>
Multicultural Affairs (423000)				
Salaries - Supporting	33,293	34,591	34,591	34,542
Salaries - Students	2,659	968	2,668	968
Salaries - Professional	157,775	153,709	170,115	204,101
Employee Benefits	95,307	66,000	66,000	66,000
Travel	10,700	3,400	5,850	2,400
Operating Expenses	25,836	17,413	17,643	17,612
Total - Multicultural Affairs (423000):	<u>325,570</u>	<u>276,081</u>	<u>296,867</u>	<u>325,623</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Greek Affairs (425010)				
Salaries - Students	0	102	102	0
Employee Benefits	0	300	300	0
Travel	18,490	0	7,056	0
Operating Expenses	3,155	25,454	18,398	0
Department Revenues	-25,000	-22,255	-22,255	0
Total - Greek Affairs (425010):	-3,355	3,601	3,601	0
SAC (425020)				
Salaries - Supporting	8	0	0	0
Total - SAC (425020):	8	0	0	0
Campus Recreation (426000)				
Salaries - Professional	2,373	0	0	0
Employee Benefits	45	300	300	0
Total - Campus Recreation (426000):	2,418	300	300	0
Police Services (503000)				
Salaries - Supporting	5,195	0	5,691	0
Salaries - Professional	1,566	0	1,710	0
Employee Benefits	2,387	2,700	3,300	0
Operating Expenses	0	0	1,850	0
Capital Outlay	0	0	21,000	0
Total - Police Services (503000):	9,148	2,700	33,551	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Business Development (541000)				
Operating Expenses	25	0	0	0
Total - Business Development (541000):	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	46,726	0	0	0
Employee Benefits	14,103	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	23,112	0	0	0
Total - General Accounting (800000):	<u>83,941</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)				
Salaries - Administrative	1,500	0	0	0
Salaries - Supporting	7,996	0	0	0
Salaries - Professional	15,649	0	0	0
Employee Benefits	63,310	100,000	100,000	100,000
Department Revenues	9,859	0	0	0
Total - Benefits (810000):	<u>98,314</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)				
Salaries - Administrative	0	0	0	16,000
Salaries - Supporting	0	0	0	50,000
Salaries - Professional	0	0	0	276,000
Employee Benefits	0	0	0	148,400
Operating Expenses	0	66,100	68,800	568,800
Total - Budget (820000):	<u>0</u>	<u>66,100</u>	<u>68,800</u>	<u>1,059,200</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Services Administration (400):				
Salaries - Administrative	139,993	163,472	167,300	184,100
Salaries - Academic	0	3,000	7,391	3,000
Salaries - Supporting	271,262	326,403	310,830	376,147
Salaries - Students	43,666	46,372	62,784	17,858
Salaries - Professional	1,167,123	1,025,848	1,042,289	1,341,723
Employee Benefits	743,239	478,164	486,610	498,500
Travel	74,844	33,934	59,300	26,934
Operating Expenses	168,630	465,114	487,528	798,706
Capital Outlay	37,887	0	24,000	0
Department Revenues	7,971	-22,255	-22,255	0
Total	2,654,615	2,520,052	2,625,777	3,246,968
Student Admissions and Records (405)				
School of Law (260000)				
Salaries - Academic	0	0	0	2,489
Salaries - Supporting	37,176	38,481	38,481	38,397
Salaries - Professional	124,537	126,445	126,445	126,227
Employee Benefits	63,222	76,000	76,000	76,000
Travel	17,031	13,189	14,695	4,000
Operating Expenses	10,981	12,432	12,432	11,303
Total - School of Law (260000):	252,947	266,547	268,053	258,416

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Enrollment Services (268000)				
Salaries - Administrative	158,550	208,893	176,544	171,549
Salaries - Supporting	33,926	37,010	35,150	37,010
Salaries - Students	1,403	4,700	3,700	4,700
Salaries - Professional	58,886	104,395	91,795	-59,155
Employee Benefits	98,967	105,200	103,500	99,700
Travel	4,848	10,100	3,200	10,100
Operating Expenses	31,020	11,560	82,105	11,268
Department Revenues	0	257,932	114,504	0
Total - Enrollment Services (268000):	387,600	739,790	610,498	275,172
Lambuth Enrollment Services (268001)				
Salaries - Supporting	34,305	35,013	35,426	35,568
Salaries - Professional	40,191	40,900	40,900	41,042
Employee Benefits	31,005	29,700	34,000	29,700
Travel	0	1,200	1,750	1,200
Operating Expenses	3,672	3,000	2,450	3,000
Total - Lambuth Enrollment Services (268001):	109,173	109,813	114,526	110,510
Admissions Communications (268010)				
Salaries - Students	136,343	185,000	139,000	185,000
Salaries - Professional	37,283	51,542	51,542	51,850
Employee Benefits	15,727	31,100	31,100	31,100
Travel	261	2,500	1,600	2,500
Operating Expenses	200,285	125,120	162,020	121,349
Total - Admissions Communications (268010):	389,899	395,262	385,262	391,799

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One Stop Shop (268011)				
Salaries - Administrative	0	3,504	1,304	3,704
Salaries - Supporting	26,826	31,404	31,404	30,966
Salaries - Students	30,271	16,000	17,200	16,000
Salaries - Professional	143,611	172,766	172,766	173,583
Employee Benefits	65,491	82,200	92,200	82,200
Travel	0	1,500	0	1,500
Operating Expenses	7,008	9,259	11,759	9,259
Total - One Stop Shop (268011):	<u>273,207</u>	<u>316,633</u>	<u>326,633</u>	<u>317,212</u>
Admissions Operations (268100)				
Salaries - Supporting	228,392	229,994	230,231	225,459
Salaries - Students	9,229	21,640	14,640	21,640
Salaries - Professional	536,710	587,034	559,724	575,262
Employee Benefits	316,217	329,800	331,800	329,800
Travel	11,979	10,504	14,904	8,404
Operating Expenses	1,040,040	767,370	1,321,970	749,470
Total - Admissions Operations (268100):	<u>2,142,567</u>	<u>1,946,342</u>	<u>2,473,269</u>	<u>1,910,035</u>
Lambuth Recruitment (268101)				
Salaries - Students	4,291	4,500	4,500	4,500
Salaries - Professional	79,688	82,055	88,418	90,568
Employee Benefits	28,210	29,800	31,800	29,800
Travel	1,822	3,000	3,000	3,000
Operating Expenses	20,772	20,000	20,000	20,000
Department Revenues	4,074	0	0	0
Total - Lambuth Recruitment (268101):	<u>138,857</u>	<u>139,355</u>	<u>147,718</u>	<u>147,868</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Graduate Admissions (268105)				
Salaries - Supporting	8,066	24,000	30,000	0
Salaries - Students	11,547	7,861	2,761	7,861
Salaries - Professional	158,043	173,807	159,424	222,000
Employee Benefits	56,615	65,000	65,000	65,000
Travel	5,516	0	0	0
Operating Expenses	70,234	32,739	7,739	51,355
Total - Graduate Admissions (268105):	<u>310,021</u>	<u>303,407</u>	<u>264,924</u>	<u>346,216</u>
Admissions Recruitment Orientation (268120)				
Salaries - Academic	0	0	1,080	0
Salaries - Supporting	36,860	36,860	30,560	36,860
Salaries - Students	0	100	100	0
Salaries - Professional	442,800	594,398	509,482	596,279
Employee Benefits	166,259	160,000	187,000	160,000
Travel	43,846	53,000	52,000	27,000
Operating Expenses	223,582	158,271	175,691	139,512
Department Revenues	13,687	0	0	0
Total - Admissions Recruitment Orientation (268120):	<u>927,034</u>	<u>1,002,629</u>	<u>955,913</u>	<u>959,651</u>
International Student Services (268140)				
Salaries - Supporting	23,498	0	13,651	0
Salaries - Professional	83,560	125,868	107,715	126,502
Employee Benefits	31,263	55,000	57,000	55,000
Operating Expenses	1,159	9,981	9,743	3,420
Total - International Student Services (268140):	<u>139,480</u>	<u>190,849</u>	<u>188,109</u>	<u>184,922</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Registrar Office (268200)				
Salaries - Supporting	320,169	357,615	344,403	340,828
Salaries - Students	12,954	17,788	17,788	14,788
Salaries - Professional	688,292	772,291	743,719	777,090
Employee Benefits	405,452	436,500	438,500	436,500
Travel	23,806	10,338	8,638	10,338
Operating Expenses	67,001	90,893	75,793	107,243
Total - Registrar Office (268200):	<u>1,517,674</u>	<u>1,685,425</u>	<u>1,628,841</u>	<u>1,686,787</u>
Answer Center (268210)				
Operating Expenses	378	250	350	0
Total - Answer Center (268210):	<u>378</u>	<u>250</u>	<u>350</u>	<u>0</u>
Financial Aid Scholarships (268320)				
Travel	2,843	1,000	2,100	0
Operating Expenses	22,140	10,268	11,368	11,021
Total - Financial Aid Scholarships (268320):	<u>24,983</u>	<u>11,268</u>	<u>13,468</u>	<u>11,021</u>
Graduate Programs (280300)				
Operating Expenses	26,600	-9,944	65,056	0
Total - Graduate Programs (280300):	<u>26,600</u>	<u>-9,944</u>	<u>65,056</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Lambuth (280800)				
Employee Benefits	0	3,500	3,500	3,500
Total - Lambuth (280800):	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
General Accounting (800000)				
Salaries - Professional	116,338	86,000	86,000	86,000
Employee Benefits	35,113	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	56,717	0	0	0
Total - General Accounting (800000):	<u>208,168</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	35,700	0	0	0
Salaries - Professional	42,504	0	0	0
Employee Benefits	-60,988	0	0	0
Department Revenues	12,381	0	0	0
Total - Benefits (810000):	<u>32,597</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):				
Salaries - Administrative	161,550	212,397	177,848	175,253
Salaries - Academic	0	0	1,080	2,489
Salaries - Supporting	784,918	790,377	789,306	745,088
Salaries - Students	206,038	257,589	199,689	254,489
Salaries - Professional	2,552,443	2,917,501	2,737,930	2,807,248
Employee Benefits	1,252,553	1,434,000	1,481,600	1,428,500
Travel	111,952	106,331	101,887	68,042
Operating Expenses	1,724,872	1,357,299	2,074,576	1,354,300
Department Revenues	86,859	257,932	114,504	0
Total	<u>6,881,185</u>	<u>7,333,426</u>	<u>7,678,420</u>	<u>6,835,409</u>
Social and Cultural Development (410)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	7,199	4,364	4,364	3,973
Total - English (205000):	<u>7,199</u>	<u>4,636</u>	<u>4,636</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	65,169	66,086	66,086	66,269
Salaries - Supporting	26,694	31,565	32,356	33,282
Salaries - Students	39,137	41,900	41,900	41,900
Salaries - Professional	50,219	50,000	50,000	50,000
Employee Benefits	49,719	56,400	56,400	56,400
Travel	747	3,500	3,500	3,500
Operating Expenses	41,100	55,052	55,052	47,124
Department Revenues	-114,210	-141,900	-141,900	-121,000
Total - Helmsman (253100):	<u>158,575</u>	<u>162,603</u>	<u>163,394</u>	<u>177,475</u>
Band (254100)				
Travel	227,146	52,000	52,000	277,000
Operating Expenses	11,934	118,858	118,858	0
Total - Band (254100):	<u>239,080</u>	<u>170,858</u>	<u>170,858</u>	<u>277,000</u>
School of Law (260000)				
Travel	20,551	20,975	36,185	20,975
Operating Expenses	5,470	10,225	5,850	3,354
Total - School of Law (260000):	<u>26,021</u>	<u>31,200</u>	<u>42,035</u>	<u>24,329</u>

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Law Admissions Records (260300)				
Salaries - Students	985	5,000	5,000	0
Employee Benefits	18	3,000	3,000	3,000
Travel	11,726	10,000	10,000	0
Operating Expenses	405	3,632	7,832	8,000
Total - Law Admissions Records (260300):	13,134	21,632	25,832	11,000
Lambuth Recruitment (268101)				
Salaries - Students	1,657	823	823	0
Employee Benefits	26	400	800	400
Operating Expenses	6,752	4,177	4,177	5,000
Total - Lambuth Recruitment (268101):	8,435	5,400	5,800	5,400
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	1,575	0	0	0
Salaries - Students	40,462	36,926	36,926	36,926
Salaries - Professional	6,219	5,900	6,550	10,900
Employee Benefits	6,329	6,000	6,300	500
Travel	26,283	12,200	24,200	5,200
Operating Expenses	209,538	344,313	331,363	331,124
Capital Outlay	40,935	0	0	0
Total - Admissions Recruitment Orientation (268120):	331,341	405,339	405,339	384,650
Graduate Programs (280300)				
Salaries - Professional	13,350	5,500	16,300	0
Employee Benefits	12,411	500	10,874	500
Operating Expenses	2,243	2,131	2,131	0
Total - Graduate Programs (280300):	28,004	8,131	29,305	500

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Adult,Off Campus,Transfer Students (414000)				
Operating Expenses	18	0	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	18,758	0	0	0
Salaries - Students	14,965	5,420	8,820	5,420
Employee Benefits	1,691	0	50	0
Travel	128,181	188,759	221,110	97,259
Operating Expenses	274,563	466,036	440,235	1,009,616
Department Revenues	377,890	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>816,048</u>	<u>783,915</u>	<u>793,915</u>	<u>1,235,995</u>
Student Accountability (421000)				
Travel	73	0	0	0
Operating Expenses	9,926	10,200	10,200	6,500
Total - Student Accountability (421000):	<u>9,999</u>	<u>10,200</u>	<u>10,200</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	0	0	100	0
Salaries - Supporting	80,525	98,197	93,254	98,580
Salaries - Students	164,354	132,100	132,100	127,100
Salaries - Professional	65,378	50,231	50,231	50,373
Employee Benefits	61,152	71,300	71,900	71,300
Travel	68	1,800	1,800	1,300
Operating Expenses	144,605	220,283	230,264	133,682
Department Revenues	-31,001	-23,500	-23,500	-23,500
Total - University Center (422000):	<u>485,081</u>	<u>550,411</u>	<u>556,149</u>	<u>458,835</u>

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Multicultural Affairs (423000)				
Travel	2,062	0	0	0
Operating Expenses	126,019	47,302	122,823	0
Total - Multicultural Affairs (423000):	<u>128,081</u>	<u>47,302</u>	<u>122,823</u>	<u>0</u>
Child Care Center (424150)				
Salaries - Supporting	57,301	0	0	0
Salaries - Students	13,850	0	0	0
Salaries - Professional	55,373	0	0	0
Employee Benefits	30,562	0	0	0
Operating Expenses	19,562	308	0	0
Capital Outlay	15,330	0	0	0
Total - Child Care Center (424150):	<u>191,978</u>	<u>308</u>	<u>0</u>	<u>0</u>
Student Leadership (425000)				
Salaries - Supporting	33,994	32,737	32,737	32,487
Salaries - Students	21,392	636	3,549	636
Salaries - Professional	328,944	273,623	253,287	281,358
Employee Benefits	129,577	150,290	150,290	100,800
Travel	58,073	98,800	94,486	4,300
Operating Expenses	188,598	162,493	157,293	76,726
Department Revenues	-8,500	0	0	0
Total - Student Leadership (425000):	<u>752,078</u>	<u>718,579</u>	<u>691,642</u>	<u>496,307</u>

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SAC (425020)				
Salaries - Supporting	11	2,872	2,872	0
Salaries - Students	20,160	15,300	15,300	15,300
Salaries - Professional	13,755	1,680	1,680	0
Employee Benefits	22,172	168	168	0
Travel	75,264	17,644	18,504	14,000
Operating Expenses	617,057	780,041	718,060	418,665
Total - SAC (425020):	748,419	817,705	756,584	447,965
SAC Lambuth (425021)				
Salaries - Students	4,506	0	9,100	0
Employee Benefits	85	0	200	0
Travel	5,756	0	3,468	0
Operating Expenses	39,880	57,610	44,842	0
Total - SAC Lambuth (425021):	50,227	57,610	57,610	0
Campus Engagement Comm Partnerships (425030)				
Travel	27,948	6,000	19,224	0
Operating Expenses	57,352	69,498	56,274	29,000
Total - Campus Engagement Comm Partnerships (425030):	85,300	75,498	75,498	29,000
Campus Recreation (426000)				
Salaries - Supporting	236,303	264,377	268,377	245,767
Salaries - Students	264,537	203,800	263,800	198,000
Salaries - Professional	490,999	450,985	456,710	395,043
Employee Benefits	234,474	209,700	232,300	249,700
Travel	23,501	26,300	26,300	26,300
Operating Expenses	151,581	238,081	243,132	130,293
Capital Outlay	0	13,950	13,950	0
Total - Campus Recreation (426000):	1,401,395	1,407,193	1,504,569	1,245,103

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Lambuth Student Wellness (430000)				
Salaries - Professional	57,995	66,622	65,391	68,981
Employee Benefits	19,851	27,600	27,600	27,600
Total - Lambuth Student Wellness (430000):	<u>77,846</u>	<u>94,222</u>	<u>92,991</u>	<u>96,581</u>
General Accounting (800000)				
Salaries - Professional	424,938	447,600	427,100	440,200
Employee Benefits	128,253	161,700	157,300	161,700
Operating Expenses	0	256,300	259,200	221,200
Department Revenues	214,505	0	0	0
Total - General Accounting (800000):	<u>767,696</u>	<u>865,600</u>	<u>843,600</u>	<u>823,100</u>
Benefits (810000)				
Salaries - Administrative	573	0	0	0
Salaries - Academic	2,600	0	0	0
Salaries - Supporting	2,900	0	0	0
Salaries - Professional	17,248	0	0	0
Employee Benefits	-76,868	0	0	0
Department Revenues	28,985	0	0	0
Total - Benefits (810000):	<u>-24,562</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):				
Salaries - Administrative	573	0	0	0
Salaries - Academic	67,769	66,086	66,186	66,269
Salaries - Supporting	458,061	429,748	429,596	410,116
Salaries - Students	586,005	442,177	517,590	425,554
Salaries - Professional	1,524,418	1,352,141	1,327,249	1,296,855
Employee Benefits	619,452	687,058	717,182	671,900
Travel	607,379	437,978	510,777	449,834
Operating Expenses	1,913,802	2,850,904	2,811,950	2,424,257
Capital Outlay	56,265	13,950	13,950	0
Department Revenues	467,669	-41,700	-41,700	-20,800
Total	<u>6,301,393</u>	<u>6,238,342</u>	<u>6,352,780</u>	<u>5,723,985</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	0	0	1,900
Salaries - Supporting	366,045	382,260	370,627	304,472
Salaries - Students	0	0	0	2,200
Salaries - Professional	367,556	408,220	401,551	421,295
Employee Benefits	262,250	279,000	294,000	279,000
Travel	6,815	7,500	7,500	7,500
Operating Expenses	159,360	197,208	179,108	173,257
Department Revenues	-14	0	0	0
Total - Health Center (415000):	1,162,012	1,274,188	1,252,786	1,189,624
General Accounting (800000)				
Salaries - Professional	9,916	0	0	0
Employee Benefits	2,993	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	4,951	0	0	0
Total - General Accounting (800000):	17,860	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	5,400	0	0	0
Salaries - Professional	6,300	0	0	0
Employee Benefits	-29,727	0	0	0
Department Revenues	1,793	0	0	0
Total - Benefits (810000):	-16,234	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Health Services (415):				
Salaries - Administrative	0	0	0	1,900
Salaries - Supporting	371,445	382,260	370,627	304,472
Salaries - Students	0	0	0	2,200
Salaries - Professional	383,772	408,220	401,551	421,295
Employee Benefits	235,516	279,000	294,000	279,000
Travel	6,815	7,500	7,500	7,500
Operating Expenses	159,360	217,008	198,908	193,057
Department Revenues	6,730	0	0	0
Total	1,163,638	1,293,988	1,272,586	1,209,424
Athletics (420)				
Athletic Director (700000)				
Operating Expenses	0	132,375	257,827	95,494
Total - Athletic Director (700000):	0	132,375	257,827	95,494
Athletic Management Finance (710000)				
Salaries - Administrative	0	0	0	690,000
Salaries - Professional	120,768	132,661	132,661	346,994
Employee Benefits	40,634	35,200	35,200	35,200
Operating Expenses	100,009	84,200	84,200	84,200
Total - Athletic Management Finance (710000):	261,411	252,061	252,061	1,156,394

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Athletic Ticket Office (710010)				
Salaries - Supporting	68,629	111,333	110,196	117,217
Salaries - Students	9,157	4,310	4,310	4,310
Salaries - Professional	109,767	112,612	112,612	112,895
Employee Benefits	62,332	61,600	61,600	61,600
Travel	603	3,500	3,500	3,500
Operating Expenses	3,121,600	2,101,600	1,552,100	101,600
Total - Athletic Ticket Office (710010):	<u>3,372,088</u>	<u>2,394,955</u>	<u>1,844,318</u>	<u>401,122</u>
Athletic Business Office (711100)				
Salaries - Administrative	515,202	400,600	477,683	600
Salaries - Supporting	60,155	67,494	67,494	67,636
Salaries - Students	0	6,800	6,800	6,800
Salaries - Professional	503,827	501,066	488,846	371,152
Employee Benefits	376,567	265,000	265,000	265,000
Travel	8,475	5,500	5,500	5,500
Operating Expenses	388,965	144,266	144,266	144,266
Total - Athletic Business Office (711100):	<u>1,853,191</u>	<u>1,390,726</u>	<u>1,455,589</u>	<u>860,954</u>
NCAA Tournament (711110)				
Travel	881	0	0	0
Operating Expenses	2,842	0	0	0
Total - NCAA Tournament (711110):	<u>3,723</u>	<u>0</u>	<u>0</u>	<u>0</u>

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American Athletic Conference (711120)				
Travel	70,359	0	0	0
Operating Expenses	290,099	0	22,000	0
Total - American Athletic Conference (711120):	<u>360,458</u>	<u>0</u>	<u>22,000</u>	<u>0</u>
Athletic Administration (712000)				
Travel	19,434	20,000	17,000	20,000
Operating Expenses	106,890	40,000	43,000	40,000
Total - Athletic Administration (712000):	<u>126,324</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)				
Salaries - Supporting	34,571	34,757	17,244	35,065
Salaries - Students	41,224	0	0	0
Salaries - Professional	600	34,335	34,335	34,335
Employee Benefits	12,601	13,800	13,800	13,800
Travel	0	20,000	20,000	20,000
Operating Expenses	2,559	0	0	0
Total - Athletic Video Operations (712010):	<u>91,555</u>	<u>102,892</u>	<u>85,379</u>	<u>103,200</u>
Athletic Equipment Operations (712020)				
Salaries - Supporting	80,519	85,401	86,437	97,377
Salaries - Professional	62,520	64,061	59,407	64,370
Employee Benefits	43,153	30,600	30,600	30,600
Travel	1,181	1,500	1,500	1,500
Operating Expenses	1,317,324	25,000	25,000	25,000
Total - Athletic Equipment Operations (712020):	<u>1,504,697</u>	<u>206,562</u>	<u>202,944</u>	<u>218,847</u>

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Athletic Trainer (712030)				
Salaries - Supporting	9,880	0	0	0
Salaries - Students	0	36,594	36,594	36,594
Salaries - Professional	369,478	412,053	412,053	413,782
Employee Benefits	124,295	86,400	86,400	86,400
Travel	6,328	8,000	2,000	8,000
Operating Expenses	773,230	650,000	676,000	650,000
Total - Athletic Trainer (712030):	1,283,211	1,193,047	1,213,047	1,194,776
Athletic Facilities Management (712040)				
Salaries - Supporting	0	0	18,490	35,997
Salaries - Professional	86,489	94,104	69,557	53,537
Employee Benefits	28,536	20,400	20,400	20,400
Travel	1,703	4,500	8,500	4,500
Operating Expenses	70,941	59,500	59,500	29,500
Total - Athletic Facilities Management (712040):	187,669	178,504	176,447	143,934
Weight Room Operations (712050)				
Salaries - Academic	1,450	0	0	0
Salaries - Supporting	28,185	35,342	38,438	6,000
Salaries - Professional	393,434	502,943	516,153	650,955
Employee Benefits	140,111	85,900	85,900	85,900
Travel	4,818	8,000	8,000	8,000
Operating Expenses	40,441	26,000	33,500	26,000
Total - Weight Room Operations (712050):	608,439	658,185	681,991	776,855

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Athletic External Affairs (720000)				
Salaries - Administrative	20,652	191,100	191,100	1,100
Salaries - Supporting	37,324	46,850	46,850	46,850
Salaries - Students	12,798	1,115	1,115	1,115
Salaries - Professional	304,921	403,260	334,639	485,907
Employee Benefits	110,873	120,700	120,700	120,700
Travel	9,946	15,000	15,000	15,000
Operating Expenses	803,170	250,000	250,000	250,000
Total - Athletic External Affairs (720000):	1,299,684	1,028,025	959,404	920,672
Athletic Fund Raising (720020)				
Salaries - Professional	403	600	600	600
Employee Benefits	0	51,300	51,300	51,300
Operating Expenses	0	2,000,000	2,550,000	2,550,000
Total - Athletic Fund Raising (720020):	403	2,051,900	2,601,900	2,601,900
Athletics and Compliance (730000)				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	55,818	85,808	85,808	7,225
Employee Benefits	22,647	26,500	26,500	26,500
Operating Expenses	2,314	0	0	0
Total - Athletics and Compliance (730000):	80,779	117,940	117,940	39,357

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Athletic Compliance (730010)				
Salaries - Supporting	13,293	0	0	0
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	165,763	341,531	274,846	217,129
Employee Benefits	58,931	31,600	31,600	31,600
Travel	9,409	8,500	10,500	8,500
Operating Expenses	37,409	35,000	33,000	35,000
Total - Athletic Compliance (730010):	<u>284,805</u>	<u>418,131</u>	<u>351,446</u>	<u>293,729</u>
Athletics Media (740010)				
Salaries - Supporting	52,270	50,547	52,510	53,800
Salaries - Students	8,041	0	0	0
Salaries - Professional	276,145	282,100	258,721	282,883
Employee Benefits	111,671	109,300	109,300	109,300
Travel	6,759	7,000	7,000	7,000
Operating Expenses	151,586	135,000	135,000	135,000
Capital Outlay	5,249	0	0	0
Total - Athletics Media (740010):	<u>611,721</u>	<u>583,947</u>	<u>562,531</u>	<u>587,983</u>
Athletic Digital Media (740012)				
Operating Expenses	0	10,000	600,000	10,000
Total - Athletic Digital Media (740012):	<u>0</u>	<u>10,000</u>	<u>600,000</u>	<u>10,000</u>
Athletic Marketing (740020)				
Salaries - Supporting	0	18,525	18,525	18,525
Salaries - Students	0	15,294	15,294	15,294
Salaries - Professional	50	0	0	0
Employee Benefits	0	60,800	60,800	60,800
Travel	1,524	0	0	0
Operating Expenses	3,783	0	0	0
Total - Athletic Marketing (740020):	<u>5,357</u>	<u>94,619</u>	<u>94,619</u>	<u>94,619</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletics M Club (740030)				
Salaries - Supporting	27,933	3,000	3,000	3,000
Salaries - Professional	0	600	600	600
Employee Benefits	2,095	8,600	8,600	8,600
Travel	0	1,000	1,000	1,000
Operating Expenses	4,798	5,000	5,000	5,000
Total - Athletics M Club (740030):	34,826	18,200	18,200	18,200
Band Travel (740040)				
Operating Expenses	13,435	0	0	0
Total - Band Travel (740040):	13,435	0	0	0
Spirit Activities (740050)				
Salaries - Supporting	11,147	42,900	42,900	42,900
Salaries - Professional	23,094	0	0	0
Employee Benefits	2,570	2,500	2,500	2,500
Travel	10,085	25,000	19,680	25,000
Operating Expenses	47,231	16,000	21,320	16,000
Total - Spirit Activities (740050):	94,127	86,400	86,400	86,400
Basketball Men (750000)				
Salaries - Supporting	82,722	103,029	71,019	9,782
Salaries - Students	0	7,000	7,000	7,000
Salaries - Professional	2,432,700	3,522,700	3,557,383	3,527,692
Employee Benefits	459,021	351,100	351,100	351,100
Travel	248,888	310,000	310,000	310,000
Operating Expenses	895,896	300,000	360,000	300,000
Total - Basketball Men (750000):	4,119,227	4,593,829	4,656,502	4,505,574

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Basketball_Men (750010)				
Travel	1,021,379	850,000	1,168,000	850,000
Operating Expenses	1,685,113	2,378,881	1,648,881	0
Total - Basketball_Men (750010):	<u>2,706,492</u>	<u>3,228,881</u>	<u>2,816,881</u>	<u>850,000</u>
Football (751000)				
Salaries - Supporting	147,524	67,221	67,221	67,387
Salaries - Students	3,057	2,624	2,624	2,624
Salaries - Professional	6,278,855	5,366,788	5,360,831	5,329,118
Employee Benefits	1,386,477	957,400	957,400	957,400
Travel	614,266	470,000	504,640	500,000
Operating Expenses	1,518,148	530,000	1,125,000	500,000
Total - Football (751000):	<u>9,948,327</u>	<u>7,394,033</u>	<u>8,017,716</u>	<u>7,356,529</u>
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Professional	1,400	0	0	0
Employee Benefits	494	0	0	0
Travel	882,302	700,000	900,000	700,000
Operating Expenses	1,603,720	2,750,000	1,694,260	250,000
Total - Football Men (751010):	<u>2,487,916</u>	<u>3,453,014</u>	<u>2,597,274</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Professional	19,000	0	460,000	0
Employee Benefits	6,707	0	0	0
Travel	266,534	700,000	900,000	700,000
Operating Expenses	116,257	200,000	3,280,900	200,000
Total - Football Bowl Game (751011):	<u>408,498</u>	<u>900,000</u>	<u>4,640,900</u>	<u>900,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Football Ancillary (751012)				
Operating Expenses	270,132	250,000	420,000	250,000
Total - Football Ancillary (751012):	<u>270,132</u>	<u>250,000</u>	<u>420,000</u>	<u>250,000</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	9,395	10,031	10,031	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	262,859	264,150	264,150	267,408
Employee Benefits	100,210	79,500	79,500	79,500
Travel	229,238	232,500	257,500	232,500
Operating Expenses	318,686	155,000	130,000	155,000
Total - Baseball (752000):	<u>920,388</u>	<u>749,181</u>	<u>749,181</u>	<u>742,658</u>
Golf Men (753000)				
Salaries - Supporting	24,023	0	0	0
Salaries - Professional	87,971	113,554	113,554	88,671
Employee Benefits	32,647	26,900	26,900	26,900
Travel	57,314	55,000	55,000	55,000
Operating Expenses	71,456	18,000	18,000	18,000
Total - Golf Men (753000):	<u>273,411</u>	<u>213,454</u>	<u>213,454</u>	<u>188,571</u>
Rifle (755000)				
Salaries - Professional	70,600	70,600	70,600	25,600
Employee Benefits	24,710	27,200	27,200	27,200
Travel	25,483	27,000	27,000	27,000
Operating Expenses	44,047	35,000	35,000	35,000
Total - Rifle (755000):	<u>164,840</u>	<u>159,800</u>	<u>159,800</u>	<u>114,800</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Soccer Men (756000)				
Salaries - Supporting	21,751	0	0	0
Salaries - Professional	111,613	143,155	143,155	143,462
Employee Benefits	40,610	44,500	44,500	44,500
Travel	141,051	127,500	127,500	127,500
Operating Expenses	124,654	50,000	50,000	50,000
Total - Soccer Men (756000):	439,679	365,155	365,155	365,462
Tennis Men (757000)				
Salaries - Professional	110,651	104,157	104,157	104,607
Employee Benefits	43,180	32,300	32,300	32,300
Travel	94,370	77,000	77,000	77,000
Operating Expenses	76,177	35,000	35,000	35,000
Total - Tennis Men (757000):	324,378	248,457	248,457	248,907
Track Men (758000)				
Salaries - Supporting	21,188	0	0	0
Salaries - Professional	160,884	170,659	175,684	177,244
Employee Benefits	57,960	34,800	34,800	34,800
Travel	247,741	236,200	234,200	236,200
Operating Expenses	281,907	55,000	57,000	55,000
Total - Track Men (758000):	769,680	496,659	501,684	503,244
Basketball Women (770000)				
Salaries - Supporting	95,506	109,817	98,960	63,983
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	676,633	584,803	579,847	584,803
Employee Benefits	228,104	191,700	191,700	191,700
Travel	161,373	130,000	120,300	130,000
Operating Expenses	301,252	106,900	124,900	106,900
Total - Basketball Women (770000):	1,462,868	1,132,666	1,125,153	1,086,832

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Basketball_Women (770010)				
Salaries - Professional	0	55,000	55,000	55,000
Travel	618,141	650,000	901,300	650,000
Operating Expenses	120,918	95,000	95,400	95,000
Total - Basketball_Women (770010):	739,059	800,000	1,051,700	800,000
Golf Women (771000)				
Salaries - Supporting	30,848	600	600	600
Salaries - Students	0	300	300	300
Salaries - Professional	79,794	106,711	106,711	82,094
Employee Benefits	35,731	22,800	22,800	22,800
Travel	54,446	55,000	55,000	55,000
Operating Expenses	78,466	18,000	18,000	18,000
Total - Golf Women (771000):	279,285	203,411	203,411	178,794
Soccer Women (772000)				
Salaries - Professional	250,076	265,714	265,714	259,765
Employee Benefits	87,642	69,300	69,300	69,300
Travel	161,018	151,600	151,600	151,600
Operating Expenses	143,066	58,000	58,000	58,000
Total - Soccer Women (772000):	641,802	544,614	544,614	538,665
Softball (773000)				
Salaries - Professional	188,450	192,629	192,629	192,770
Employee Benefits	65,789	54,000	54,000	54,000
Travel	223,314	220,300	310,300	217,500
Operating Expenses	213,701	102,200	102,200	105,000
Total - Softball (773000):	691,254	569,129	659,129	569,270

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Tennis Women (774000)				
Salaries - Supporting	27,135	390	390	28,002
Salaries - Students	0	800	800	800
Salaries - Professional	67,170	93,587	93,587	68,870
Employee Benefits	25,496	27,500	27,500	27,500
Travel	64,767	59,000	91,700	59,000
Operating Expenses	72,794	33,000	14,900	33,000
Total - Tennis Women (774000):	<u>257,362</u>	<u>214,277</u>	<u>228,877</u>	<u>217,172</u>
Track Women (775000)				
Salaries - Professional	78,570	89,897	85,556	90,999
Employee Benefits	22,593	28,300	28,300	28,300
Total - Track Women (775000):	<u>101,163</u>	<u>118,197</u>	<u>113,856</u>	<u>119,299</u>
Volleyball (776000)				
Salaries - Professional	205,004	191,800	191,800	191,800
Employee Benefits	66,193	67,900	67,900	67,900
Travel	127,703	154,000	154,000	154,000
Operating Expenses	117,457	55,000	55,000	55,000
Total - Volleyball (776000):	<u>516,357</u>	<u>468,700</u>	<u>468,700</u>	<u>468,700</u>
General Accounting (800000)				
Salaries - Professional	17,779	0	0	0
Employee Benefits	5,366	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	5,735	0	0	0
Total - General Accounting (800000):	<u>28,880</u>	<u>35,500</u>	<u>35,500</u>	<u>35,500</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Administrative	700	0	0	0
Salaries - Supporting	2,227	0	0	0
Salaries - Professional	54,354	0	0	0
Employee Benefits	-395,212	0	0	0
Department Revenues	15,843	0	0	0
Total - Benefits (810000):	-322,088	0	0	0
Budget (820000)				
Operating Expenses	0	0	1,000,000	0
Total - Budget (820000):	0	0	1,000,000	0
Total - Athletics (420):				
Salaries - Administrative	536,554	602,214	679,297	702,214
Salaries - Academic	1,450	0	0	0
Salaries - Supporting	886,225	788,737	751,805	695,871
Salaries - Students	74,277	90,415	90,415	90,415
Salaries - Professional	13,627,440	14,303,638	14,601,196	14,232,267
Employee Benefits	3,430,734	3,025,400	3,025,400	3,025,400
Travel	5,390,833	5,332,600	6,464,220	5,359,800
Operating Expenses	15,332,473	12,974,422	16,849,654	6,551,460
Capital Outlay	5,249	0	0	0
Department Revenues	21,578	0	0	0
Total	39,306,813	37,117,426	42,461,987	30,657,427
Counseling and Career Guidance (430)				

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Provost Office (200000)				
Salaries - Professional	0	3,416	0	0
Operating Expenses	0	93,823	38,214	0
Total - Provost Office (200000):	0	97,239	38,214	0
College of Arts and Sciences (201000)				
Operating Expenses	10,234	5,058	9,058	0
Total - College of Arts and Sciences (201000):	10,234	5,058	9,058	0
Writing Center (201040)				
Salaries - Academic	3,333	6,667	6,667	0
Salaries - Supporting	7,065	4,700	19,199	0
Salaries - Students	11,655	3,000	7,600	0
Salaries - Professional	15,307	0	0	0
Employee Benefits	4,561	23,000	18,000	23,000
Travel	2,900	0	0	0
Operating Expenses	1,530	4,641	4,641	0
Total - Writing Center (201040):	46,351	42,008	56,107	23,000
FCBE Student Professional Deve (220105)				
Operating Expenses	0	0	4,400	4,400
Total - FCBE Student Professional Deve (220105):	0	0	4,400	4,400

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School of Law (260000)				
Salaries - Academic	0	241	578	841
Salaries - Supporting	33,790	34,933	37,433	34,849
Salaries - Professional	145,657	147,902	148,479	88,905
Employee Benefits	82,273	90,000	90,000	90,000
Travel	5,804	1,500	7,500	1,500
Operating Expenses	5,354	13,467	11,467	9,329
Total - School of Law (260000):	<u>272,878</u>	<u>288,043</u>	<u>295,457</u>	<u>225,424</u>
Student Academic Success (280000)				
Salaries - Academic	0	72,700	1,696	160,000
Salaries - Professional	0	98,702	134,572	70,085
Employee Benefits	0	88,500	155,884	30,000
Travel	0	0	1,000	0
Operating Expenses	0	15,000	14,000	15,000
Total - Student Academic Success (280000):	<u>0</u>	<u>274,902</u>	<u>307,152</u>	<u>275,085</u>
Student Success (280100)				
Salaries - Students	0	6,360	6,360	6,360
Operating Expenses	110,347	145,434	133,434	101,620
Total - Student Success (280100):	<u>110,347</u>	<u>151,794</u>	<u>139,794</u>	<u>107,980</u>
Athletic Academic Services (280200)				
Salaries - Supporting	29,914	32,113	32,113	32,065
Salaries - Students	3,371	3,200	3,200	3,200
Salaries - Professional	452,661	478,480	488,544	480,147
Employee Benefits	214,692	177,000	219,145	177,000
Travel	4,468	7,500	8,025	7,500
Operating Expenses	16,511	14,650	8,112	14,650
Department Revenues	1,595	0	0	0
Total - Athletic Academic Services (280200):	<u>723,212</u>	<u>712,943</u>	<u>759,139</u>	<u>714,562</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Academic Counseling (280210)				
Salaries - Supporting	80,800	83,292	79,205	83,500
Salaries - Students	5,977	4,000	5,000	4,000
Salaries - Professional	569,597	588,900	570,395	547,668
Employee Benefits	235,039	252,000	252,000	252,000
Travel	2,949	2,500	8,700	2,500
Operating Expenses	38,185	23,101	22,101	18,821
Total - Academic Counseling (280210):	<u>932,547</u>	<u>953,793</u>	<u>937,401</u>	<u>908,489</u>
Lambuth Academic Counseling (280211)				
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	25,225	52,600	52,129	52,000
Employee Benefits	8,480	20,400	20,400	20,400
Travel	344	1,000	1,000	1,000
Operating Expenses	1,094	2,000	3,000	1,000
Total - Lambuth Academic Counseling (280211):	<u>35,143</u>	<u>81,000</u>	<u>81,529</u>	<u>74,400</u>
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	28,108	29,951	29,951	30,057
Salaries - Students	7,432	5,000	5,000	5,000
Salaries - Professional	256,879	384,596	340,596	329,074
Employee Benefits	102,100	136,000	131,000	136,000
Travel	0	8,000	8,000	8,000
Operating Expenses	9,359	59,548	59,375	14,671
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>403,878</u>	<u>623,095</u>	<u>573,922</u>	<u>522,802</u>

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Innovation in Teaching and Learning (286000)				
Salaries - Supporting	12,283	0	18,000	0
Salaries - Professional	122,613	85,465	67,838	85,748
Employee Benefits	153,005	49,000	33,000	49,000
Travel	2,427	0	0	0
Operating Expenses	8,191	14,825	14,825	0
Total - Innovation in Teaching and Learning (286000):	298,519	149,290	133,663	134,748
Counseling Center (411000)				
Salaries - Supporting	30,967	32,081	32,081	32,017
Salaries - Professional	480,230	616,477	627,515	640,350
Employee Benefits	192,920	239,700	239,700	239,700
Travel	12,423	10,000	11,500	10,000
Operating Expenses	36,042	71,719	71,919	38,892
Total - Counseling Center (411000):	752,582	969,977	982,715	960,959
Testing Center (411200)				
Salaries - Supporting	68,141	70,016	70,761	71,136
Salaries - Professional	55,852	63,895	63,895	64,103
Employee Benefits	48,447	52,000	52,000	52,000
Travel	7,055	7,000	7,000	7,000
Operating Expenses	28,405	267,101	166,356	45,078
Total - Testing Center (411200):	207,900	460,012	360,012	239,317

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Testing Center Lambuth (411300)				
Salaries - Supporting	40,782	29,912	29,350	28,997
Salaries - Professional	0	8,000	8,496	9,011
Employee Benefits	15,721	16,200	16,200	16,200
Travel	2,318	2,000	2,000	2,000
Operating Expenses	5,776	30,031	21,291	30,000
Total - Testing Center Lambuth (411300):	64,597	86,143	77,337	86,208
Career Services (412000)				
Salaries - Supporting	34,228	35,534	35,534	35,478
Salaries - Students	24,836	13,000	20,300	3,000
Salaries - Professional	548,566	658,037	579,081	606,776
Employee Benefits	226,681	235,700	246,000	217,600
Travel	20,614	1,340	2,377	460
Operating Expenses	72,627	147,029	124,692	149,960
Total - Career Services (412000):	927,552	1,090,640	1,007,984	1,013,274
Adult,Off Campus,Transfer Students (414000)				
Salaries - Students	19,534	8,000	8,000	8,000
Salaries - Professional	46,538	44,875	43,713	45,050
Employee Benefits	24,537	25,000	25,000	25,000
Travel	2,934	0	0	0
Operating Expenses	18,440	6,265	6,265	1,000
Capital Outlay	7,359	0	0	0
Department Revenues	-17,775	0	0	0
Total - Adult,Off Campus,Transfer Students (414000):	101,567	84,140	82,978	79,050

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Veterans and Military Services (420010)				
Salaries - Students	7,445	3,855	5,479	0
Salaries - Professional	48,458	49,333	49,333	49,508
Employee Benefits	17,242	32,700	32,700	21,400
Travel	2,935	1,157	3,357	0
Operating Expenses	22,113	26,847	23,023	32,149
Total - Veterans and Military Services (420010):	98,193	113,892	113,892	103,057
General Accounting (800000)				
Salaries - Professional	33,705	0	0	0
Employee Benefits	10,173	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	10,338	0	0	0
Total - General Accounting (800000):	54,216	67,300	67,300	67,300
Benefits (810000)				
Salaries - Supporting	7,400	0	0	0
Salaries - Professional	37,133	0	0	0
Employee Benefits	-120,984	0	0	0
Department Revenues	9,295	0	0	0
Total - Benefits (810000):	-67,156	0	0	0

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Total - Counseling and Career Guidance (430):				
Salaries - Academic	3,333	79,608	8,941	160,841
Salaries - Supporting	373,478	352,532	383,627	348,099
Salaries - Students	80,250	51,415	65,939	29,560
Salaries - Professional	2,838,421	3,280,678	3,174,586	3,068,425
Employee Benefits	1,214,887	1,437,200	1,531,029	1,349,300
Travel	67,171	41,997	60,459	39,960
Operating Expenses	384,208	1,007,839	803,473	543,870
Capital Outlay	7,359	0	0	0
Department Revenues	3,453	0	0	0
Total	4,972,560	6,251,269	6,028,054	5,540,055
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Supporting	93,023	93,609	93,908	84,747
Salaries - Students	16,510	5,970	10,120	5,970
Salaries - Professional	824,090	878,720	909,073	896,285
Employee Benefits	336,280	362,000	377,000	362,000
Travel	15,531	8,000	9,000	8,000
Operating Expenses	59,110	36,682	49,767	43,482
Total - Financial Aid Operations (268310):	1,344,544	1,384,981	1,448,868	1,400,484
University & Student Business Svcs (514000)				
Salaries - Supporting	200,422	239,747	227,006	239,767
Salaries - Students	9,391	15,000	15,000	15,000
Salaries - Professional	178,056	137,750	137,750	138,100
Employee Benefits	159,453	180,000	158,000	180,000
Travel	10,411	20,000	20,000	20,000
Operating Expenses	77,539	77,993	77,993	75,214
Department Revenues	-141,973	-152,300	-86,000	-152,300
Total - University & Student Business Svcs (514000):	493,299	518,190	549,749	515,781

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General Accounting (800000)				
Salaries - Professional	23,488	0	0	0
Employee Benefits	7,089	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	11,811	0	0	0
Total - General Accounting (800000):	42,388	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	7,015	0	0	0
Salaries - Professional	23,645	0	0	0
Employee Benefits	-12,038	0	0	0
Department Revenues	3,212	0	0	0
Total - Benefits (810000):	21,834	0	0	0
Total - Financial Aid Administration (440):				
Salaries - Supporting	300,460	333,356	320,914	324,514
Salaries - Students	25,901	20,970	25,120	20,970
Salaries - Professional	1,049,279	1,016,470	1,046,823	1,034,385
Employee Benefits	490,784	542,000	535,000	542,000
Travel	25,942	28,000	29,000	28,000
Operating Expenses	136,649	161,575	174,660	165,596
Department Revenues	-126,950	-152,300	-86,000	-152,300
Total	1,902,065	1,950,071	2,045,517	1,963,165

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Services (40):				
Salaries - Administrative	838,670	978,083	1,024,445	1,063,467
Salaries - Academic	72,552	148,694	83,598	232,599
Salaries - Supporting	3,445,849	3,403,413	3,356,705	3,204,307
Salaries - Students	1,016,137	908,938	961,537	841,046
Salaries - Professional	23,142,896	24,304,496	24,331,624	24,202,198
Employee Benefits	7,987,165	7,882,822	8,070,821	7,794,600
Travel	6,284,936	5,988,340	7,233,143	5,980,070
Operating Expense	19,819,994	19,034,161	23,400,749	12,031,246
Capital Outlay	106,760	13,950	37,950	0
Department Revenues	467,310	41,677	-35,451	-173,100
Total	<u>63,182,269</u>	<u>62,704,574</u>	<u>68,465,121</u>	<u>55,176,433</u>
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	428,675	428,675	428,738	428,717
Salaries - Academic	3,500	0	0	0
Salaries - Supporting	70,323	76,739	76,739	76,952
Salaries - Students	10,535	3,000	8,670	3,000
Salaries - Professional	107,877	135,579	135,579	139,195
Employee Benefits	218,930	250,000	240,000	250,000
Travel	150	10,000	10,000	10,000
Operating Expenses	42,965	214,374	212,830	176,353
Total - Office of President (100000):	<u>882,955</u>	<u>1,118,367</u>	<u>1,112,556</u>	<u>1,084,217</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
General Accounting (800000)				
Salaries - Professional	3,706	0	0	0
Employee Benefits	1,119	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	1,316	0	0	0
Total - General Accounting (800000):	6,141	7,400	7,400	7,400
Benefits (810000)				
Salaries - Administrative	390	0	0	0
Salaries - Academic	38	0	0	0
Salaries - Supporting	900	0	0	0
Salaries - Professional	1,600	0	0	0
Employee Benefits	61,117	0	0	0
Department Revenues	611	0	0	0
Total - Benefits (810000):	64,656	0	0	0
Total - Office of the President (450):				
Salaries - Administrative	429,065	428,675	428,738	428,717
Salaries - Academic	3,538	0	0	0
Salaries - Supporting	71,223	76,739	76,739	76,952
Salaries - Students	10,535	3,000	8,670	3,000
Salaries - Professional	113,183	135,579	135,579	139,195
Employee Benefits	281,166	250,000	240,000	250,000
Travel	150	10,000	10,000	10,000
Operating Expenses	42,965	221,774	220,230	183,753
Department Revenues	1,927	0	0	0
Total	953,752	1,125,767	1,119,956	1,091,617
Executive Management (455)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Chief Operations Officer (100510)				
Salaries - Administrative	161,326	24,852	24,852	0
Salaries - Professional	45,000	-167	0	0
Employee Benefits	72,833	-7,000	5,100	0
Travel	521	0	0	0
Operating Expenses	3,354	0	0	0
Total - Chief Operations Officer (100510):	283,034	17,685	29,952	0
University Counsel (102000)				
Salaries - Administrative	170,531	171,401	171,125	171,575
Salaries - Academic	44,744	7,500	7,500	0
Salaries - Supporting	71,923	45,000	30,937	45,000
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	359,996	375,948	375,948	376,648
Employee Benefits	223,719	213,000	213,000	210,000
Travel	11,460	17,500	20,500	0
Operating Expenses	426,444	236,331	232,526	204,981
Department Revenues	-119	0	0	0
Total - University Counsel (102000):	1,308,698	1,069,680	1,054,536	1,011,204
Staff Senate (103000)				
Operating Expenses	852	6,991	6,991	4,000
Total - Staff Senate (103000):	852	6,991	6,991	4,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Committee (104000)				
Salaries - Academic	3,500	3,500	3,500	0
Employee Benefits	1,236	1,500	1,500	1,500
Travel	3,461	2,479	2,479	2,479
Operating Expenses	0	1,773	1,773	0
Total - Athletic Committee (104000):	8,197	9,252	9,252	3,979
Faculty Senate (108000)				
Salaries - Supporting	26,504	36,000	25,658	36,000
Salaries - Students	1,538	0	1,932	0
Salaries - Professional	4,429	0	13,965	0
Employee Benefits	17,485	17,000	25,064	17,000
Travel	0	2,000	5,000	2,000
Operating Expenses	4,783	15,031	3,070	3,500
Total - Faculty Senate (108000):	54,739	70,031	74,689	58,500
Provost Office (200000)				
Salaries - Administrative	435,777	452,711	452,711	451,958
Salaries - Academic	21,500	10,500	24,400	0
Salaries - Supporting	23,385	0	0	0
Salaries - Students	4,236	8,074	10,074	20,074
Salaries - Professional	327,288	304,900	201,549	250,069
Employee Benefits	291,853	290,000	270,000	290,000
Travel	11,034	18,000	28,000	30,000
Operating Expenses	121,665	44,904	44,004	50,085
Total - Provost Office (200000):	1,236,738	1,129,089	1,030,738	1,092,186

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Faculty Ombudsperson (200005)				
Salaries - Academic	13,000	2,000	8,000	0
Employee Benefits	4,589	6,000	6,000	6,000
Travel	2,575	0	3,000	0
Operating Expenses	573	2,932	2,932	1,000
Total - Faculty Ombudsperson (200005):	20,737	10,932	19,932	7,000
Institutional Research (200400)				
Salaries - Supporting	67,505	0	0	0
Salaries - Professional	322,299	468,507	448,351	462,095
Employee Benefits	131,571	167,000	167,000	167,000
Travel	12,965	5,100	5,100	5,100
Operating Expenses	18,699	95,545	90,045	11,019
Total - Institutional Research (200400):	553,039	736,152	710,496	645,214
Honors College (280040)				
Salaries - Academic	0	0	13,500	0
Total - Honors College (280040):	0	0	13,500	0
CIO Information Technology Services (300000)				
Salaries - Professional	0	16	0	0
Employee Benefits	0	2,500	7,600	0
Operating Expenses	50	0	0	0
Total - CIO Information Technology Services (300000):	50	2,516	7,600	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
VP Student Affairs (400000)				
Salaries - Administrative	238,581	18,173	3,543	8,938
Salaries - Professional	0	17,800	0	17,800
Employee Benefits	80,052	0	0	0
Travel	10,198	1,900	0	1,900
Operating Expenses	29,421	35,566	395	14,104
Total - VP Student Affairs (400000):	358,252	73,439	3,938	42,742
Commencement (401000)				
Salaries - Supporting	0	0	1,200	0
Total - Commencement (401000):	0	0	1,200	0
Chief Financial Officer (500000)				
Salaries - Administrative	287,600	322,623	322,623	318,150
Salaries - Supporting	31,993	329,719	187,292	184,077
Salaries - Students	5,613	7,000	7,000	7,000
Salaries - Professional	177,316	284,238	215,080	322,162
Employee Benefits	184,823	218,100	215,148	218,100
Travel	38,186	29,000	44,000	11,000
Operating Expenses	180,788	175,388	195,388	104,984
Total - Chief Financial Officer (500000):	906,319	1,366,068	1,186,531	1,165,473
University Initiatives (500100)				
Salaries - Supporting	0	0	51,102	0
Travel	0	3,850	3,850	3,850
Operating Expenses	96,837	459,927	376,717	6,642
Department Revenues	0	173,000	263,500	173,000
Total - University Initiatives (500100):	96,837	636,777	695,169	183,492

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Alumni Relations (604000)				
Operating Expenses	8,327	11,650	11,650	10,000
Total - Alumni Relations (604000):	<u>8,327</u>	<u>11,650</u>	<u>11,650</u>	<u>10,000</u>
Office of University Advancement (620000)				
Salaries - Professional	57,588	63,934	55,018	56,600
Employee Benefits	20,193	22,500	17,000	22,500
Travel	2,437	1,000	2,000	1,000
Operating Expenses	582	2,400	1,400	2,400
Total - Office of University Advancement (620000):	<u>80,800</u>	<u>89,834</u>	<u>75,418</u>	<u>82,500</u>
General Accounting (800000)				
Salaries - Professional	206,384	210,400	198,700	206,200
Employee Benefits	62,290	76,700	74,200	76,700
Operating Expenses	0	134,700	136,400	114,700
Department Revenues	104,128	0	0	0
Total - General Accounting (800000):	<u>372,802</u>	<u>421,800</u>	<u>409,300</u>	<u>397,600</u>
Benefits (810000)				
Salaries - Administrative	12,030	0	0	0
Salaries - Academic	689	0	0	0
Salaries - Supporting	4,606	0	0	0
Salaries - Professional	18,632	0	0	0
Employee Benefits	-106,710	100,000	100,000	100,000
Department Revenues	3,224	0	0	0
Total - Benefits (810000):	<u>-67,529</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Budget (820000)				
Operating Expenses	6,250	0	18,200	0
Total - Budget (820000):	<u>6,250</u>	<u>0</u>	<u>18,200</u>	<u>0</u>
External Relations (900000)				
Salaries - Administrative	185,085	205,543	205,543	205,635
Employee Benefits	65,123	75,000	75,000	75,000
Operating Expenses	0	4,001	4,001	0
Total - External Relations (900000):	<u>250,208</u>	<u>284,544</u>	<u>284,544</u>	<u>280,635</u>
Total - Executive Management (455):				
Salaries - Administrative	1,490,930	1,195,303	1,180,397	1,156,256
Salaries - Academic	83,433	23,500	56,900	0
Salaries - Supporting	225,916	410,719	296,189	265,077
Salaries - Students	11,387	18,074	22,006	30,074
Salaries - Professional	1,518,932	1,725,576	1,508,611	1,691,574
Employee Benefits	1,049,057	1,182,300	1,176,612	1,183,800
Travel	92,837	80,829	113,929	57,329
Operating Expenses	898,625	1,227,139	1,125,492	527,415
Department Revenues	107,233	173,000	263,500	173,000
Total	<u>5,478,350</u>	<u>6,036,440</u>	<u>5,743,636</u>	<u>5,084,525</u>
Fiscal Operations (460)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Internal Audit (120000)				
Salaries - Administrative	94,024	94,816	94,816	94,974
Salaries - Professional	194,307	244,787	238,824	245,343
Employee Benefits	101,781	125,000	115,000	125,000
Travel	5,396	5,000	8,000	5,000
Operating Expenses	8,571	144,718	125,718	31,151
Total - Internal Audit (120000):	404,079	614,321	582,358	501,468
Chief Financial Officer (500000)				
Salaries - Supporting	5,589	0	0	0
Employee Benefits	1,663	0	0	0
Operating Expenses	156	0	0	0
Total - Chief Financial Officer (500000):	7,408	0	0	0
Shared Services Center (500102)				
Salaries - Supporting	69,299	65,676	85,771	94,092
Salaries - Professional	53,617	54,617	64,617	114,817
Employee Benefits	59,145	64,000	74,000	64,000
Travel	0	3,000	4,195	0
Operating Expenses	2,524	8,625	7,430	8,974
Total - Shared Services Center (500102):	184,585	195,918	236,013	281,883
Business & Finance Support Services (501000)				
Salaries - Professional	0	336,936	263,241	384,205
Employee Benefits	0	90,000	90,000	90,000
Operating Expenses	0	17,165	17,165	17,165
Total - Business & Finance Support Services (501000):	0	444,101	370,406	491,370

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Finance (510000)				
Salaries - Administrative	5,889	600	600	600
Salaries - Supporting	10,318	383	397	12,383
Salaries - Professional	201,281	131,565	119,565	119,688
Employee Benefits	76,614	86,000	43,000	86,000
Travel	5,528	6,700	6,700	8,500
Operating Expenses	24,246	34,739	34,739	24,739
Total - Finance (510000):	323,876	259,987	205,001	251,910
Accounting Office (511000)				
Salaries - Administrative	105,828	0	0	0
Salaries - Supporting	183,156	187,836	164,158	159,151
Salaries - Students	0	728	728	728
Salaries - Professional	517,186	697,873	675,616	699,848
Employee Benefits	327,185	347,000	347,000	347,000
Travel	7,765	11,000	11,000	8,000
Operating Expenses	40,517	61,319	61,319	31,302
Total - Accounting Office (511000):	1,181,637	1,305,756	1,259,821	1,246,029
Grants and Contracts Accounting (511030)				
Salaries - Administrative	0	0	6,300	0
Salaries - Students	665	0	0	0
Salaries - Professional	465,424	468,240	462,842	469,232
Employee Benefits	161,893	174,000	174,000	174,000
Operating Expenses	9,879	20,000	20,000	20,000
Total - Grants and Contracts Accounting (511030):	637,861	662,240	663,142	663,232

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Payroll Office (513000)				
Salaries - Supporting	66,708	68,858	75,473	68,643
Salaries - Students	7,512	6,900	6,900	6,900
Salaries - Professional	182,526	184,525	189,896	184,925
Employee Benefits	99,512	107,000	107,000	107,000
Travel	4,695	4,800	4,800	3,000
Operating Expenses	12,286	12,864	12,864	11,852
Total - Payroll Office (513000):	<u>373,239</u>	<u>384,947</u>	<u>396,933</u>	<u>382,320</u>
University & Student Business Svcs (514000)				
Salaries - Supporting	102,050	100,236	99,069	120,114
Salaries - Students	0	0	1,700	0
Salaries - Professional	485,022	605,114	545,376	568,600
Employee Benefits	219,811	245,000	240,000	245,000
Travel	9,375	0	1,350	0
Operating Expenses	56,513	68,919	67,569	64,755
Total - University & Student Business Svcs (514000):	<u>872,771</u>	<u>1,019,269</u>	<u>955,064</u>	<u>998,469</u>
Financial Planning (515000)				
Salaries - Supporting	944	0	0	0
Salaries - Students	4,788	7,000	7,000	7,000
Salaries - Professional	543,809	643,681	598,425	654,182
Employee Benefits	191,914	238,000	213,000	238,000
Travel	3,537	7,000	7,000	7,000
Operating Expenses	18,106	19,282	19,749	19,060
Total - Financial Planning (515000):	<u>763,098</u>	<u>914,963</u>	<u>845,174</u>	<u>925,242</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Services (543000)				
Salaries - Professional	34,736	214,925	146,675	147,010
Employee Benefits	12,214	109,000	52,000	52,000
Travel	0	4,500	4,500	4,500
Operating Expenses	8,013	4,900	4,900	4,900
Total - Auxiliary Services (543000):	54,963	333,325	208,075	208,410
General Accounting (800000)				
Salaries - Professional	59,847	0	0	0
Employee Benefits	18,063	0	0	0
Operating Expenses	0	163,800	163,800	163,800
Department Revenues	24,974	0	0	0
Total - General Accounting (800000):	102,884	163,800	163,800	163,800
Unallocated General Accounting (800500)				
Operating Expenses	628,790	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	628,790	1,000,000	1,000,000	1,000,000
Benefits (810000)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	13,932	0	0	0
Salaries - Professional	46,508	0	0	0
Employee Benefits	-118,996	0	0	0
Department Revenues	5,484	0	0	0
Total - Benefits (810000):	-52,572	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Investment Banking Agreements (830000)				
Operating Expenses	-11,335	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>-11,335</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	598,384	214,937	214,937	214,937
Total - Allocated Revenue and Waivers (840000):	<u>598,384</u>	<u>214,937</u>	<u>214,937</u>	<u>214,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	206,241	95,416	101,716	95,574
Salaries - Supporting	451,996	422,989	424,868	454,383
Salaries - Students	12,965	14,628	16,328	14,628
Salaries - Professional	2,784,263	3,582,263	3,305,077	3,587,850
Employee Benefits	1,150,799	1,585,000	1,455,000	1,528,000
Travel	36,296	42,000	47,545	36,000
Operating Expenses	1,396,650	1,821,268	1,800,190	1,662,635
Department Revenues	30,458	0	0	0
Total	<u>6,069,668</u>	<u>7,563,564</u>	<u>7,150,724</u>	<u>7,379,070</u>
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Students	4,981	1,000	2,343	0
Salaries - Professional	301,922	380,612	320,601	327,106
Employee Benefits	111,187	163,000	135,492	139,000
Travel	5,997	1,500	5,300	1,500
Operating Expenses	29,111	15,295	22,559	58,000
Capital Outlay	0	879	880	0
Department Revenues	-17,261	0	0	0
Total - Office for Institutional Equity (109000):	<u>435,937</u>	<u>562,286</u>	<u>487,175</u>	<u>525,606</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Space Planning (200300)				
Salaries - Students	0	6,500	677	6,500
Salaries - Professional	162,804	136,792	142,470	107,000
Employee Benefits	72,975	58,800	94,023	50,000
Travel	0	1,500	1,500	1,500
Operating Expenses	18,455	13,497	13,497	3,000
Total - Space Planning (200300):	254,234	217,089	252,167	168,000
African American Studies (217101)				
Operating Expenses	0	3,726	3,726	1,119
Total - African American Studies (217101):	0	3,726	3,726	1,119
Office of Diversity Initiatives (280350)				
Salaries - Academic	2,250	0	0	0
Employee Benefits	794	0	0	0
Total - Office of Diversity Initiatives (280350):	3,044	0	0	0
Network Services (321000)				
Salaries - Supporting	402,619	441,185	441,376	433,312
Salaries - Students	27,082	39,600	39,600	23,000
Salaries - Professional	388,163	456,879	446,729	462,513
Employee Benefits	285,412	294,500	309,650	294,500
Travel	10,561	3,600	3,600	8,000
Operating Expenses	2,238,375	2,734,011	2,733,711	3,323,962
Capital Outlay	5,902	0	0	10,000
Department Revenues	-2,123,810	-2,601,100	-2,442,900	-2,694,200
Total - Network Services (321000):	1,234,304	1,368,675	1,531,766	1,861,087

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Crisis Management (500101)				
Operating Expenses	29,188	49,144	49,144	34,252
Total - Crisis Management (500101):	<u>29,188</u>	<u>49,144</u>	<u>49,144</u>	<u>34,252</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	31,813	33,018	33,018	32,963
Salaries - Students	0	0	0	2,000
Salaries - Professional	69,395	73,061	73,379	73,000
Employee Benefits	46,465	46,600	49,600	46,600
Travel	512	2,500	2,500	500
Operating Expenses	6,312	5,772	5,454	5,000
Total - Business and Finance Lambuth (500103):	<u>154,497</u>	<u>160,951</u>	<u>163,951</u>	<u>160,063</u>
University Process Improvement (500104)				
Salaries - Professional	132,543	134,418	134,418	134,793
Employee Benefits	46,788	50,000	50,000	50,000
Travel	8,764	0	12,191	0
Operating Expenses	5,228	12,000	8,890	12,000
Total - University Process Improvement (500104):	<u>193,323</u>	<u>196,418</u>	<u>205,499</u>	<u>196,793</u>
Millington Campus (500106)				
Salaries - Supporting	0	14,300	13,934	0
Employee Benefits	0	3,400	3,400	0
Operating Expenses	0	0	366	0
Total - Millington Campus (500106):	<u>0</u>	<u>17,700</u>	<u>17,700</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Human Resources (520000)				
Salaries - Administrative	162,737	163,779	163,779	163,987
Salaries - Supporting	134,049	235,486	234,978	210,566
Salaries - Students	3,927	1,000	2,500	0
Salaries - Professional	1,070,347	1,021,345	1,031,600	1,067,349
Employee Benefits	492,530	525,000	515,000	525,000
Travel	11,340	4,071	4,071	4,071
Operating Expenses	127,590	151,503	149,003	132,077
Total - Human Resources (520000):	2,002,520	2,102,184	2,100,931	2,103,050
Admin Flexible Benefits (520105)				
Operating Expenses	11,249	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	11,249	30,000	30,000	30,000
HR Programs (520120)				
Salaries - Professional	1,564	1,716	1,716	0
Travel	1,910	3,640	5,140	3,640
Operating Expenses	65,668	68,686	67,486	68,686
Total - HR Programs (520120):	69,142	74,042	74,342	72,326
Business Operations (540000)				
Salaries - Administrative	18,047	88,999	73,771	105,600
Salaries - Professional	85,385	1,001	69,251	68,250
Employee Benefits	33,543	30,000	55,000	87,000
Travel	0	3,000	8,000	3,000
Operating Expenses	4,908	3,893	18,893	13,093
Total - Business Operations (540000):	141,883	126,893	224,915	276,943

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Business Development (541000)				
Salaries - Professional	53,425	0	0	0
Employee Benefits	18,859	0	0	0
Travel	51	0	0	0
Operating Expenses	1,232	0	0	0
Total - Business Development (541000):	73,567	0	0	0
Procurement and Contract Services (542000)				
Salaries - Supporting	5,401	0	27,382	36,509
Salaries - Professional	520,542	625,844	590,345	599,952
Employee Benefits	185,589	190,000	210,000	190,000
Travel	2,114	5,700	10,700	5,700
Operating Expenses	30,944	13,985	23,985	13,985
Total - Procurement and Contract Services (542000):	744,590	835,529	862,412	846,146
Mail Services (543200)				
Salaries - Supporting	126,867	164,721	171,355	167,108
Salaries - Students	0	3,400	3,400	3,400
Salaries - Professional	48,587	49,354	49,354	49,507
Employee Benefits	83,122	100,000	90,000	100,000
Operating Expenses	56,543	39,981	45,581	39,090
Department Revenues	-31,180	-25,000	-39,100	-25,000
Total - Mail Services (543200):	283,939	332,456	320,590	334,105

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Tiger Copy and Graphics (543500)				
Salaries - Supporting	90,815	101,534	101,534	101,462
Salaries - Students	0	7,100	7,100	7,100
Salaries - Professional	53,493	56,546	56,546	57,523
Employee Benefits	66,449	75,500	75,500	75,500
Travel	0	2,100	2,100	2,100
Operating Expenses	118,156	168,771	170,072	160,015
Department Revenues	-390,263	-340,000	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	-61,350	71,551	72,852	63,700
General Accounting (800000)				
Salaries - Professional	127,757	93,000	93,000	93,000
Employee Benefits	38,559	32,500	32,500	32,500
Operating Expenses	660,501	97,341	136,341	136,341
Department Revenues	-674,674	0	0	0
Total - General Accounting (800000):	152,143	222,841	261,841	261,841
Benefits (810000)				
Salaries - Administrative	1,610	0	0	0
Salaries - Supporting	15,570	0	0	0
Salaries - Professional	45,132	0	0	0
Employee Benefits	-155,226	0	0	0
Department Revenues	8,187	0	0	0
Total - Benefits (810000):	-84,727	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Budget (820000)				
Salaries - Administrative	0	0	0	37,000
Salaries - Supporting	0	0	0	46,000
Salaries - Professional	0	0	0	168,000
Employee Benefits	0	0	0	104,400
Operating Expenses	256,061	401,411	83,000	454,111
Total - Budget (820000):	<u>256,061</u>	<u>401,411</u>	<u>83,000</u>	<u>809,511</u>
 Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	182,394	279,278	264,050	333,087
Salaries - Academic	2,250	0	0	0
Salaries - Supporting	807,134	1,089,044	1,122,377	1,126,720
Salaries - Students	35,990	58,600	55,620	42,000
Salaries - Professional	3,061,059	3,172,068	3,150,909	3,349,493
Employee Benefits	1,327,046	1,302,500	1,353,365	1,427,700
Travel	41,249	27,611	55,102	30,011
Operating Expenses	3,659,521	3,809,016	3,561,708	4,484,731
Capital Outlay	5,902	879	880	10,000
Department Revenues	-3,229,001	-2,966,100	-2,822,000	-3,059,200
Total	<u>5,893,544</u>	<u>6,772,896</u>	<u>6,742,011</u>	<u>7,744,542</u>
 Administrative Computing Support (470) University Technology and ERP (800200) Operating Expenses	546,840	590,304	1,002,978	899,000
Total - University Technology and ERP (800200):	<u>546,840</u>	<u>590,304</u>	<u>1,002,978</u>	<u>899,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Administrative Computing Support (470):				
Operating Expenses	546,840	590,304	1,002,978	899,000
Total	<u>546,840</u>	<u>590,304</u>	<u>1,002,978</u>	<u>899,000</u>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Administrative	225,000	0	297,017	49,958
Employee Benefits	79,425	17,800	96,900	17,800
Total - Office of President (100000):	<u>304,425</u>	<u>17,800</u>	<u>393,917</u>	<u>67,758</u>
University Board Governance (100500)				
Salaries - Administrative	40,601	40,235	40,235	40,246
Employee Benefits	14,120	40,000	20,000	40,000
Travel	6,769	7,500	7,500	0
Operating Expenses	55,511	66,770	66,770	65,000
Total - University Board Governance (100500):	<u>117,001</u>	<u>154,505</u>	<u>134,505</u>	<u>145,246</u>
Government and Community Relations (105000)				
Salaries - Administrative	167,600	168,674	168,674	168,889
Salaries - Supporting	5,125	34,000	78,676	35,568
Salaries - Professional	126,600	134,042	162,504	83,732
Employee Benefits	106,836	127,000	137,000	127,000
Travel	22,670	15,000	56,500	15,000
Operating Expenses	19,121	17,238	41,638	9,400
Department Revenues	197	0	0	0
Total - Government and Community Relations (105000):	<u>448,149</u>	<u>495,954</u>	<u>644,992</u>	<u>439,589</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University District Support (107000)				
Operating Expenses	0	11,407	11,407	2,000
Total - University District Support (107000):	<u>0</u>	<u>11,407</u>	<u>11,407</u>	<u>2,000</u>
VP Student Affairs (400000)				
Salaries - Students	3,894	0	255	0
Salaries - Professional	65,914	0	0	0
Employee Benefits	23,342	0	100	0
Travel	1,096	0	0	0
Operating Expenses	14,007	1,069	814	0
Total - VP Student Affairs (400000):	<u>108,253</u>	<u>1,069</u>	<u>1,169</u>	<u>0</u>
Commencement (401000)				
Salaries - Academic	3,693	3,763	3,763	3,763
Salaries - Supporting	40,535	40,274	46,863	38,546
Salaries - Students	11,310	8,000	3,211	8,000
Salaries - Professional	111,729	88,755	105,435	90,597
Employee Benefits	66,697	68,746	74,119	58,000
Travel	0	0	0	5,000
Operating Expenses	432,570	513,505	494,052	322,063
Total - Commencement (401000):	<u>666,534</u>	<u>723,043</u>	<u>727,443</u>	<u>525,969</u>
Parent & Family Services (411210)				
Salaries - Students	0	1,600	1,600	0
Salaries - Professional	21,971	89,760	89,760	90,135
Employee Benefits	7,756	34,600	34,600	34,600
Travel	0	350	2,950	0
Operating Expenses	0	2,900	3,300	4,850
Total - Parent & Family Services (411210):	<u>29,727</u>	<u>129,210</u>	<u>132,210</u>	<u>129,585</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Principal and Major Gifts (600100)				
Travel	1,966	0	0	0
Operating Expenses	320	108	108	0
Total - Principal and Major Gifts (600100):	<u>2,286</u>	<u>108</u>	<u>108</u>	<u>0</u>
Alumni Relations (604000)				
Salaries - Supporting	29,062	33,804	50,972	66,492
Salaries - Students	20,974	23,000	23,000	0
Salaries - Professional	537,621	560,986	539,887	501,623
Employee Benefits	194,267	198,800	209,800	198,800
Travel	10,456	2,100	2,100	2,100
Operating Expenses	207,649	114,631	364,134	54,190
Capital Outlay	35,351	0	0	0
Total - Alumni Relations (604000):	<u>1,035,380</u>	<u>933,321</u>	<u>1,189,893</u>	<u>823,205</u>
Marketing and Communication (610000)				
Salaries - Students	0	0	9,500	0
Salaries - Professional	21,476	22,044	22,044	22,097
Employee Benefits	7,581	8,400	8,500	8,400
Travel	13,747	3,000	3,123	3,000
Operating Expenses	1,976,442	1,546,031	1,754,660	879,432
Total - Marketing and Communication (610000):	<u>2,019,246</u>	<u>1,579,475</u>	<u>1,797,827</u>	<u>912,929</u>
Office of University Advancement (620000)				
Salaries - Administrative	244,982	181,674	181,674	181,889
Salaries - Supporting	144,811	167,626	169,068	164,669
Salaries - Students	63,730	84,829	84,829	0
Salaries - Professional	1,788,899	2,119,321	1,968,859	1,963,247
Employee Benefits	787,002	804,000	832,000	792,000
Travel	4,678	41,500	41,500	12,200
Operating Expenses	101,458	91,612	95,542	91,900
Total - Office of University Advancement (620000):	<u>3,135,560</u>	<u>3,490,562</u>	<u>3,373,472</u>	<u>3,205,905</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Advancement Services (620005)				
Operating Expenses	11,977	10,022	11,022	0
Total - Advancement Services (620005):	<u>11,977</u>	<u>10,022</u>	<u>11,022</u>	<u>0</u>
Annual Giving (620010)				
Travel	80	0	0	0
Operating Expenses	3,306	11,628	10,628	0
Total - Annual Giving (620010):	<u>3,386</u>	<u>11,628</u>	<u>10,628</u>	<u>0</u>
Corporate and Foundation Relations (620015)				
Operating Expenses	49	1	1	0
Total - Corporate and Foundation Relations (620015):	<u>49</u>	<u>1</u>	<u>1</u>	<u>0</u>
Planned Giving (620050)				
Operating Expenses	137	12	12	0
Total - Planned Giving (620050):	<u>137</u>	<u>12</u>	<u>12</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	132,183	144,019	144,019	146,386
Salaries - Supporting	21,565	31,373	31,373	31,200
Salaries - Professional	252,212	244,638	239,138	239,669
Employee Benefits	139,969	145,000	150,500	147,000
Operating Expenses	13,482	5,200	1,700	5,200
Total - University of Memphis Foundation (630000):	<u>559,411</u>	<u>570,230</u>	<u>566,730</u>	<u>569,455</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
General Accounting (800000)				
Salaries - Professional	51,884	0	0	0
Employee Benefits	15,659	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	24,318	0	0	0
Total - General Accounting (800000):	<u>91,861</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)				
Salaries - Administrative	3,214	0	0	0
Salaries - Academic	345	0	0	0
Salaries - Supporting	5,581	0	0	0
Salaries - Professional	41,266	0	0	0
Employee Benefits	-39,794	0	0	0
Department Revenues	12,431	0	0	0
Total - Benefits (810000):	<u>23,043</u>	<u>0</u>	<u>0</u>	<u>0</u>
External Relations (900000)				
Salaries - Administrative	50	0	0	0
Salaries - Supporting	145,483	122,064	134,677	122,412
Salaries - Students	11,101	10,945	10,945	10,945
Salaries - Professional	1,034,677	1,379,592	1,328,990	1,412,104
Employee Benefits	407,486	500,600	514,600	500,600
Operating Expenses	31,020	3,803	3,803	0
Total - External Relations (900000):	<u>1,629,817</u>	<u>2,017,004</u>	<u>1,993,015</u>	<u>2,046,061</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Public Relations and Development (475):				
Salaries - Administrative	813,630	534,602	831,619	587,368
Salaries - Academic	4,038	3,763	3,763	3,763
Salaries - Supporting	392,162	429,141	511,629	458,887
Salaries - Students	111,009	128,374	133,340	18,945
Salaries - Professional	4,054,249	4,639,138	4,456,617	4,403,204
Employee Benefits	1,810,346	1,944,946	2,078,119	1,924,200
Travel	61,462	69,450	113,673	37,300
Operating Expenses	2,867,049	2,499,537	2,963,191	1,537,635
Capital Outlay	35,351	0	0	0
Department Revenues	36,946	0	0	0
Total	<u>10,186,242</u>	<u>10,248,951</u>	<u>11,091,951</u>	<u>8,971,302</u>
Total - Institutional Support (45):				
Salaries - Administrative	3,122,260	2,533,274	2,806,520	2,601,002
Salaries - Academic	93,259	27,263	60,663	3,763
Salaries - Supporting	1,948,431	2,428,632	2,431,802	2,382,019
Salaries - Students	181,886	222,676	235,964	108,647
Salaries - Professional	11,531,686	13,254,624	12,556,793	13,171,316
Employee Benefits	5,618,414	6,264,746	6,303,096	6,313,700
Travel	231,994	229,890	340,249	170,640
Operating Expense	9,411,650	10,169,038	10,673,789	9,295,169
Capital Outlay	41,253	879	880	10,000
Department Revenues	-3,052,437	-2,793,100	-2,558,500	-2,886,200
Total	<u>29,128,396</u>	<u>32,337,922</u>	<u>32,851,256</u>	<u>31,170,056</u>
Physical Plant (50)				
Physical Plant Administration (500)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Arts and Sciences (201000)				
Salaries - Academic	14,000	0	0	0
Employee Benefits	1,602	0	0	0
Operating Expenses	20,200	17,000	0	0
Total - College of Arts and Sciences (201000):	<u>35,802</u>	<u>17,000</u>	<u>0</u>	<u>0</u>
College of Education (230000)				
Operating Expenses	0	1,400	1,400	0
Total - College of Education (230000):	<u>0</u>	<u>1,400</u>	<u>1,400</u>	<u>0</u>
Educational Initiatives (237400)				
Operating Expenses	0	11,150	11,150	0
Total - Educational Initiatives (237400):	<u>0</u>	<u>11,150</u>	<u>11,150</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	3,951	9,950	9,950	0
Total - College of Communication Fine Arts (250000):	<u>3,951</u>	<u>9,950</u>	<u>9,950</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Operating Expenses	-1,276	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>-1,276</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University Libraries (271000)				
Operating Expenses	0	1,712	1,712	0
Total - University Libraries (271000):	<u>0</u>	<u>1,712</u>	<u>1,712</u>	<u>0</u>
School of Public Health (276000)				
Operating Expenses	0	14,520	0	0
Total - School of Public Health (276000):	<u>0</u>	<u>14,520</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	14,600	69,768	77,468	313,900
Total - VP Student Affairs (400000):	<u>14,600</u>	<u>69,768</u>	<u>77,468</u>	<u>313,900</u>
University Center (422000)				
Operating Expenses	0	25,000	0	0
Total - University Center (422000):	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>
Business and Finance Lambuth (500103)				
Salaries - Students	4,952	8,000	8,000	0
Employee Benefits	94	150	150	0
Operating Expenses	5,414	9,100	9,100	0
Total - Business and Finance Lambuth (500103):	<u>10,460</u>	<u>17,250</u>	<u>17,250</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Human Resources (520000)				
Salaries - Students	0	5,450	5,450	0
Employee Benefits	0	50	50	0
Total - Human Resources (520000):	0	5,500	5,500	0
AVP Physical Plant (530000)				
Salaries - Supporting	0	26,494	40,377	21,347
Total - AVP Physical Plant (530000):	0	26,494	40,377	21,347
PP Business Operations (531000)				
Salaries - Administrative	150,600	171,058	171,058	171,150
Salaries - Supporting	227,331	57,438	896,609	30,786
Salaries - Students	22,584	5,925	5,925	5,925
Salaries - Professional	429,429	437,655	462,168	514,677
Employee Benefits	304,394	285,000	309,417	285,000
Travel	14,061	16,614	22,614	16,614
Operating Expenses	59,883	111,700	142,700	111,700
Capital Outlay	23,471	0	0	0
Department Revenues	2,017	0	0	0
Total - PP Business Operations (531000):	1,233,770	1,085,390	2,010,491	1,135,852
PP Supply (531010)				
Salaries - Supporting	167,505	178,306	188,674	185,025
Salaries - Professional	34,399	50,062	89,714	68,930
Employee Benefits	93,885	114,000	117,000	114,000
Travel	3,897	0	5,700	0
Operating Expenses	61,606	186,068	109,818	223,380
Department Revenues	-45,856	-79,400	-95,200	-95,200
Total - PP Supply (531010):	315,436	449,036	415,706	496,135

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Projects (531020)				
Operating Expenses	0	0	25,000	0
Total - PP Projects (531020):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Employee Safety and Health (531030)				
Operating Expenses	12,516	0	6,000	0
Total - Employee Safety and Health (531030):	<u>12,516</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Office of Facilities Development (531060)				
Salaries - Professional	306,032	552,326	469,381	560,104
Employee Benefits	107,112	157,700	169,200	157,700
Travel	11,609	17,000	18,124	5,000
Operating Expenses	4,729	11,045	17,452	5,219
Department Revenues	-66,423	-469	0	-500
Total - Office of Facilities Development (531060):	<u>363,059</u>	<u>737,602</u>	<u>674,157</u>	<u>727,523</u>
PP Landscape (533020)				
Salaries - Supporting	60,665	55,107	64,657	0
Salaries - Students	20,494	0	13,500	0
Salaries - Professional	0	0	100	0
Employee Benefits	31,972	0	32,554	0
Travel	0	1,857	1,857	0
Operating Expenses	25,304	103,601	68,550	0
Department Revenues	-965	0	0	0
Total - PP Landscape (533020):	<u>137,470</u>	<u>160,565</u>	<u>181,218</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Parking and Transportation Services (540100)				
Operating Expenses	6,250	0	0	0
Total - Parking and Transportation Services (540100):	<u>6,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVP Campus Planning Design (550000)				
Salaries - Administrative	143,000	153,458	153,458	153,550
Salaries - Supporting	154,125	154,005	158,275	154,338
Salaries - Professional	290,978	355,043	297,991	348,634
Employee Benefits	251,423	245,000	262,960	245,000
Travel	18,136	3,000	21,000	3,000
Operating Expenses	61,701	178,587	84,953	15,013
Department Revenues	-66,423	-158,400	-53,400	-158,400
Total - AVP Campus Planning Design (550000):	<u>852,940</u>	<u>930,693</u>	<u>925,237</u>	<u>761,135</u>
Football Men (751010)				
Operating Expenses	0	7,950	7,950	0
Total - Football Men (751010):	<u>0</u>	<u>7,950</u>	<u>7,950</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	510,927	527,300	503,900	518,900
Employee Benefits	154,206	189,800	184,700	189,800
Operating Expenses	0	322,700	326,000	282,600
Department Revenues	206,776	0	0	0
Total - General Accounting (800000):	<u>871,909</u>	<u>1,039,800</u>	<u>1,014,600</u>	<u>991,300</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Administrative	5,400	0	0	0
Salaries - Academic	23	0	0	0
Salaries - Supporting	14,118	0	0	0
Salaries - Professional	22,039	0	0	0
Employee Benefits	11,483	100,000	100,000	100,000
Department Revenues	4,653	0	0	0
Total - Benefits (810000):	57,716	100,000	100,000	100,000
Budget (820000)				
Salaries - Administrative	0	0	0	5,000
Salaries - Supporting	0	0	0	288,000
Salaries - Professional	0	0	0	31,000
Employee Benefits	0	100,000	100,000	230,500
Operating Expenses	0	0	0	500,000
Total - Budget (820000):	0	100,000	100,000	1,054,500
General Plant (860000)				
Operating Expenses	1,143,385	873,800	873,800	873,800
Department Revenues	-285,140	0	0	0
Total - General Plant (860000):	858,245	873,800	873,800	873,800

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Physical Plant Administration (500):				
Salaries - Administrative	299,000	334,516	334,516	339,700
Salaries - Academic	14,023	0	0	0
Salaries - Supporting	623,744	802,150	1,679,392	1,010,296
Salaries - Students	48,030	19,375	32,875	5,925
Salaries - Professional	1,593,804	1,971,386	1,872,254	2,091,245
Employee Benefits	956,171	801,900	886,231	932,200
Travel	47,703	38,471	69,295	24,614
Operating Expenses	1,418,263	1,955,051	1,773,003	2,325,612
Capital Outlay	23,471	0	0	0
Department Revenues	-251,361	-238,269	-148,600	-254,100
Total	<u>4,772,848</u>	<u>5,684,580</u>	<u>6,498,966</u>	<u>6,475,492</u>
Building Maintenance (505)				
Chucalissa (217110)				
Salaries - Supporting	34,231	35,471	35,471	35,401
Employee Benefits	17,929	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>52,160</u>	<u>59,471</u>	<u>59,471</u>	<u>59,401</u>
AVP Physical Plant (530000)				
Employee Benefits	2,354	5,000	5,000	5,000
Operating Expenses	39	135,752	8,952	149,077
Total - AVP Physical Plant (530000):	<u>2,393</u>	<u>140,752</u>	<u>13,952</u>	<u>154,077</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Business Operations (531000)				
Department Revenues	-435,147	-360,100	-360,100	-360,100
Total - PP Business Operations (531000):	<u>-435,147</u>	<u>-360,100</u>	<u>-360,100</u>	<u>-360,100</u>
PP Supply (531010)				
Operating Expenses	0	601,267	601,267	0
Department Revenues	0	-600,000	-600,000	0
Total - PP Supply (531010):	<u>0</u>	<u>1,267</u>	<u>1,267</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	44,765	247,500	247,500	200,000
Total - PP Projects Maintenance (531025):	<u>44,765</u>	<u>247,500</u>	<u>247,500</u>	<u>200,000</u>
PP Crafts Trades (532000)				
Salaries - Supporting	161,272	185,917	186,643	187,150
Salaries - Students	1,731	0	0	0
Salaries - Professional	71,986	73,233	73,733	73,400
Employee Benefits	80,835	115,000	105,000	115,000
Travel	1,231	2,048	6,048	2,048
Operating Expenses	2,820,864	2,500,914	2,536,363	2,297,754
Capital Outlay	0	0	9,847	0
Department Revenues	-1,223,889	-963,100	-963,100	-963,100
Total - PP Crafts Trades (532000):	<u>1,914,030</u>	<u>1,914,012</u>	<u>1,954,534</u>	<u>1,712,252</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	121,624	157,409	151,634	157,824
Employee Benefits	63,703	94,000	89,000	94,000
Operating Expenses	1,448	3,000	3,000	3,000
Department Revenues	-46,400	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	140,375	199,909	189,134	200,324
PP Maint Repairs Electric (532020)				
Salaries - Supporting	301,385	295,904	264,689	294,089
Salaries - Professional	148	0	0	0
Employee Benefits	156,740	160,000	150,000	160,000
Operating Expenses	67,933	83,000	83,000	83,000
Department Revenues	-79,421	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	446,785	469,104	427,889	467,289
PP Maint Repairs GMM (532030)				
Salaries - Supporting	687,676	703,511	671,598	703,249
Salaries - Professional	0	0	100	0
Employee Benefits	365,378	389,000	374,000	389,000
Department Revenues	-91,532	-44,600	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	961,522	1,047,911	1,001,098	1,047,649
PP HVAC (532040)				
Salaries - Supporting	799,292	976,616	728,645	890,590
Salaries - Professional	742	0	0	0
Employee Benefits	415,873	416,000	391,000	416,000
Operating Expenses	1,412,616	1,055,300	955,300	1,055,300
Department Revenues	-165,408	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	2,463,115	2,290,916	1,917,945	2,204,890

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Plumbing (532060)				
Salaries - Supporting	245,784	239,974	235,340	239,332
Salaries - Professional	742	0	0	0
Employee Benefits	128,725	132,000	132,000	132,000
Operating Expenses	0	4,924	4,924	4,924
Department Revenues	-76,411	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	298,840	319,398	314,764	318,756
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	147,364	175,484	175,484	175,066
Employee Benefits	70,147	106,000	106,100	106,000
Operating Expenses	504	0	504	0
Department Revenues	-23,610	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	194,405	249,684	250,288	249,266
PP Maint Repairs Locks (532080)				
Salaries - Supporting	120,543	116,751	116,751	116,505
Salaries - Students	3,751	300	300	300
Employee Benefits	62,885	75,000	75,000	75,000
Department Revenues	-68,869	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	118,310	154,251	154,251	154,005
Athletics General Maintenance (532090)				
Operating Expenses	763,583	469,733	469,733	469,733
Department Revenues	116,937	0	0	0
Total - Athletics General Maintenance (532090):	880,520	469,733	469,733	469,733

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	61,766	63,630	61,679	62,482
Salaries - Professional	61,918	66,433	66,433	66,000
Employee Benefits	53,619	57,200	57,200	57,200
Travel	0	0	800	0
Operating Expenses	316,378	664,933	662,413	143,788
Department Revenues	-102,326	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>391,355</u>	<u>802,196</u>	<u>798,525</u>	<u>279,470</u>
PP HVAC Lambuth (534040)				
Salaries - Supporting	46,221	46,037	46,397	45,874
Employee Benefits	29,362	26,800	31,800	26,800
Total - PP HVAC Lambuth (534040):	<u>75,583</u>	<u>72,837</u>	<u>78,197</u>	<u>72,674</u>
General Accounting (800000)				
Salaries - Professional	52,986	0	0	0
Employee Benefits	15,992	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	14,107	0	0	0
Total - General Accounting (800000):	<u>83,085</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	65,762	0	0	0
Salaries - Professional	1,800	0	0	0
Employee Benefits	-116,371	0	0	0
Department Revenues	6,419	0	0	0
Total - Benefits (810000):	<u>-42,390</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
General Plant (860000)				
Operating Expenses	326,400	779,200	789,200	336,400
Total - General Plant (860000):	<u>326,400</u>	<u>779,200</u>	<u>789,200</u>	<u>336,400</u>
Total - Building Maintenance (505):				
Salaries - Supporting	2,792,920	2,996,704	2,674,331	2,907,562
Salaries - Students	5,482	300	300	300
Salaries - Professional	190,322	139,666	140,266	139,400
Employee Benefits	1,347,171	1,600,000	1,540,100	1,600,000
Travel	1,231	2,048	6,848	2,048
Operating Expenses	5,754,530	6,651,323	6,467,956	4,848,776
Capital Outlay	0	0	9,847	0
Department Revenues	-2,175,550	-2,426,200	-2,426,200	-1,826,200
Total	<u>7,916,106</u>	<u>8,963,841</u>	<u>8,413,448</u>	<u>7,671,886</u>
Custodial Services (510)				
Housing and Residence Life (424000)				
Operating Expenses	0	-1,174,710	-1,156,710	-1,157,740
Department Revenues	-961,555	0	0	0
Total - Housing and Residence Life (424000):	<u>-961,555</u>	<u>-1,174,710</u>	<u>-1,156,710</u>	<u>-1,157,740</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Custodial Services Residence Life (424020)				
Salaries - Supporting	636,205	792,131	697,876	812,850
Salaries - Professional	600	0	600	0
Employee Benefits	319,813	352,000	342,000	352,000
Operating Expenses	4,937	12,582	12,582	12,582
Total - Custodial Services Residence Life (424020):	961,555	1,156,713	1,053,058	1,177,432
PP Business Operations (531000)				
Department Revenues	-3,610	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	-3,610	-1,500	-1,500	-1,500
PP Custodial (533010)				
Salaries - Supporting	3,333,585	3,618,690	3,346,756	3,634,137
Salaries - Students	0	14,000	14,000	14,000
Salaries - Professional	297	0	100	0
Employee Benefits	1,692,912	1,780,000	1,705,000	1,780,000
Operating Expenses	4,821	201,400	200,238	201,400
Department Revenues	-394,568	-377,100	-377,100	-377,100
Total - PP Custodial (533010):	4,637,047	5,236,990	4,888,994	5,252,437
Pest Control (533030)				
Salaries - Supporting	75,027	77,616	77,616	77,421
Employee Benefits	39,297	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	3,841	14,938	14,938	14,938
Department Revenues	-27,291	-19,300	-19,300	-19,300
Total - Pest Control (533030):	90,874	123,154	123,154	122,959

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Building Services Technicians (533040)				
Salaries - Supporting	56,849	72,498	43,179	42,870
Employee Benefits	29,778	55,100	31,100	55,100
Department Revenues	-105	-400	-400	-400
Total - Building Services Technicians (533040):	86,522	127,198	73,879	97,570
Building Services (533050)				
Salaries - Supporting	519,483	587,094	535,764	550,580
Salaries - Professional	63,819	141,542	97,811	141,709
Employee Benefits	285,957	280,000	317,000	280,000
Travel	0	0	7,000	0
Operating Expenses	513,141	682,433	666,433	476,606
Capital Outlay	0	0	9,000	0
Department Revenues	-5,272	-11,300	-11,300	-11,300
Total - Building Services (533050):	1,377,128	1,679,769	1,621,708	1,437,595
PP Custodial Lambuth (535010)				
Operating Expenses	213,875	25,000	25,000	0
Total - PP Custodial Lambuth (535010):	213,875	25,000	25,000	0
General Accounting (800000)				
Salaries - Professional	24,339	0	0	0
Employee Benefits	7,346	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	11,909	0	0	0
Total - General Accounting (800000):	43,594	48,600	48,600	48,600

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Benefits (810000)				
Salaries - Supporting	154,101	0	0	0
Salaries - Professional	2,300	0	0	0
Employee Benefits	-270,201	0	0	0
Operating Expenses	572	0	0	0
Department Revenues	19,171	0	0	0
Total - Benefits (810000):	-94,057	0	0	0
Total - Custodial Services (510):				
Salaries - Supporting	4,775,250	5,148,029	4,701,191	5,117,858
Salaries - Students	0	14,000	14,000	14,000
Salaries - Professional	91,355	141,542	98,511	141,709
Employee Benefits	2,104,902	2,516,100	2,444,100	2,516,100
Travel	0	900	7,900	900
Operating Expenses	741,187	-189,757	-188,919	-403,614
Capital Outlay	0	0	9,000	0
Department Revenues	-1,361,321	-409,600	-409,600	-409,600
Total	6,351,373	7,221,214	6,676,183	6,977,353
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	405,605	433,816	334,812	370,064
Salaries - Professional	0	0	4,010	0
Employee Benefits	209,869	281,800	204,800	281,800
Operating Expenses	195,833	110,100	100,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	811,307	825,716	643,722	761,964

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	71,080	700	700
Employee Benefits	0	0	4,000	0
Travel	0	3,000	0	3,000
Operating Expenses	130,621	152,279	171,269	152,279
Department Revenues	-19,256	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	111,365	215,548	165,158	145,168
Benefits (810000)				
Salaries - Supporting	16,931	0	0	0
Employee Benefits	-32,926	0	0	0
Department Revenues	755	0	0	0
Total - Benefits (810000):	-15,240	0	0	0
General Plant (860000)				
Operating Expenses	9,076,968	9,576,880	8,505,300	9,300,300
Department Revenues	-1,557,208	-827,500	-827,500	-827,500
Total - General Plant (860000):	7,519,760	8,749,380	7,677,800	8,472,800
Total - Utilities (515):				
Salaries - Supporting	422,536	435,605	336,601	371,853
Salaries - Professional	0	71,080	4,710	700
Employee Benefits	176,943	281,800	208,800	281,800
Travel	0	3,000	0	3,000
Operating Expenses	9,403,422	9,839,259	8,776,669	9,562,679
Department Revenues	-1,575,709	-840,100	-840,100	-840,100
Total	8,427,192	9,790,644	8,486,680	9,379,932
Landscape and Grounds Maintenance (520)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Business Operations (531000)				
Department Revenues	-258,729	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-258,729</u>	<u>-243,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	3,660	350	4,005	0
Total - PP Storm Water (533000):	<u>3,660</u>	<u>350</u>	<u>4,005</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	827,131	922,955	775,352	891,319
Salaries - Students	72,612	65,000	65,000	65,000
Salaries - Professional	41,836	124,280	84,195	124,280
Employee Benefits	403,739	414,100	369,100	414,100
Travel	342	1,200	1,200	1,200
Operating Expenses	724,298	798,474	768,819	791,328
Capital Outlay	24,732	0	20,000	0
Department Revenues	-318,928	-441,700	-441,700	-441,700
Total - PP Landscape (533020):	<u>1,775,762</u>	<u>1,884,309</u>	<u>1,641,966</u>	<u>1,845,527</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	65,436	96,187	63,724	99,193
Salaries - Professional	148	0	0	0
Employee Benefits	34,090	35,800	30,800	35,800
Operating Expenses	69,109	0	0	13,225
Total - PP Landscape Lambuth (535020):	<u>168,783</u>	<u>131,987</u>	<u>94,524</u>	<u>148,218</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Facilities Management (712040)				
Salaries - Supporting	36,398	70,415	67,254	71,250
Salaries - Students	6,723	0	0	0
Salaries - Professional	120,295	117,440	117,440	117,723
Employee Benefits	54,862	83,900	83,900	83,900
Travel	0	2,500	2,500	2,500
Operating Expenses	111,830	80,000	80,000	80,000
Total - Athletic Facilities Management (712040):	330,108	354,255	351,094	355,373
General Accounting (800000)				
Salaries - Professional	67,860	0	0	0
Employee Benefits	20,481	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	33,558	0	0	0
Total - General Accounting (800000):	121,899	135,500	135,500	135,500
Benefits (810000)				
Salaries - Supporting	15,822	0	0	0
Salaries - Professional	1,598	0	0	0
Employee Benefits	-65,962	0	0	0
Department Revenues	5,466	0	0	0
Total - Benefits (810000):	-43,076	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	944,787	1,089,557	906,330	1,061,762
Salaries - Students	79,335	65,000	65,000	65,000
Salaries - Professional	231,737	241,720	201,635	242,003
Employee Benefits	447,210	533,800	483,800	533,800
Travel	342	3,700	3,700	3,700
Operating Expenses	908,897	1,014,324	988,324	1,020,053
Capital Outlay	24,732	0	20,000	0
Department Revenues	-538,633	-684,700	-684,700	-684,700
Total	<u>2,098,407</u>	<u>2,263,401</u>	<u>1,984,089</u>	<u>2,241,618</u>
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	0	2,900	2,900	0
Total - School of Law (260000):	<u>0</u>	<u>2,900</u>	<u>2,900</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	61,857	46,629	46,629	0
Total - Technology Access Fee (340000):	<u>61,857</u>	<u>46,629</u>	<u>46,629</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	-788	105,398	105,398	0
Total - PP Projects (531020):	<u>-788</u>	<u>105,398</u>	<u>105,398</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PP Lambuth Projects (536000)				
Operating Expenses	-15,750	0	0	0
Total - PP Lambuth Projects (536000):	<u>-15,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	66,954	286,925	286,925	615,000
Total - General Plant (860000):	<u>66,954</u>	<u>286,925</u>	<u>286,925</u>	<u>615,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	112,273	441,852	441,852	615,000
Total	<u>112,273</u>	<u>441,852</u>	<u>441,852</u>	<u>615,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	101,857	136,431	125,163	132,978
Salaries - Students	15,856	7,000	12,000	7,000
Salaries - Professional	307,090	316,096	309,234	317,124
Employee Benefits	145,659	160,000	160,000	160,000
Travel	5,577	4,100	5,520	3,300
Operating Expenses	109,532	126,827	128,026	107,937
Capital Outlay	18,139	0	0	0
Department Revenues	-11,839	-1,652	-8,801	0
Total - Environmental Health and Safety (283300):	<u>691,871</u>	<u>748,802</u>	<u>731,142</u>	<u>728,339</u>

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Police Services (503000)				
Salaries - Supporting	1,876,515	1,913,665	1,845,110	1,909,456
Salaries - Students	30,463	24,000	24,000	24,000
Salaries - Professional	185,257	188,614	186,904	188,973
Employee Benefits	1,036,097	1,020,000	1,030,000	1,020,000
Travel	1,402	2,000	7,000	2,000
Operating Expenses	483,228	622,416	616,066	543,735
Total - Police Services (503000):	3,612,962	3,770,695	3,709,080	3,688,164
Lambuth Police Services (503001)				
Salaries - Supporting	256,667	299,821	292,108	290,749
Salaries - Students	0	0	5,700	0
Salaries - Professional	600	600	600	600
Employee Benefits	146,865	131,600	149,600	131,600
Travel	557	720	720	0
Operating Expenses	245,407	300,564	292,914	141,554
Total - Lambuth Police Services (503001):	650,096	733,305	741,642	564,503
Benefits (810000)				
Salaries - Supporting	33,692	0	0	0
Salaries - Professional	11,839	0	0	0
Employee Benefits	-84,189	0	0	0
Department Revenues	5,894	0	0	0
Total - Benefits (810000):	-32,764	0	0	0

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Total - Security and Safety (530):				
Salaries - Supporting	2,268,731	2,349,917	2,262,381	2,333,183
Salaries - Students	46,319	31,000	41,700	31,000
Salaries - Professional	504,786	505,310	496,738	506,697
Employee Benefits	1,244,432	1,311,600	1,339,600	1,311,600
Travel	7,536	6,820	13,240	5,300
Operating Expenses	838,167	1,049,807	1,037,006	793,226
Capital Outlay	18,139	0	0	0
Department Revenues	-5,945	-1,652	-8,801	0
Total	<u>4,922,165</u>	<u>5,252,802</u>	<u>5,181,864</u>	<u>4,981,006</u>
Total - Physical Plant (50):				
Salaries - Administrative	299,000	334,516	334,516	339,700
Salaries - Academic	14,023	0	0	0
Salaries - Supporting	11,827,968	12,821,962	12,560,226	12,802,514
Salaries - Students	179,166	129,675	153,875	116,225
Salaries - Professional	2,612,004	3,070,704	2,814,114	3,121,754
Employee Benefits	6,276,829	7,045,200	6,902,631	7,175,500
Travel	56,812	54,939	100,983	39,562
Operating Expense	19,176,739	20,761,859	19,295,891	18,761,732
Capital Outlay	66,342	0	38,847	0
Department Revenues	-5,908,519	-4,600,521	-4,518,001	-4,014,700
Total	<u>34,600,364</u>	<u>39,618,334</u>	<u>37,683,082</u>	<u>38,342,287</u>
Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Arts and Sciences (201000)				
Operating Expenses	81,136	96,861	95,761	0
Total - College of Arts and Sciences (201000):	<u>81,136</u>	<u>96,861</u>	<u>95,761</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	235,000	370,000	370,000	0
Total - School of Law (260000):	<u>235,000</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	459,710	458,190	458,190	433,500
Total - International Programs (280400):	<u>459,710</u>	<u>458,190</u>	<u>458,190</u>	<u>433,500</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	1,437	2,515	2,515	0
Total - Innovation in Teaching and Learning (286000):	<u>1,437</u>	<u>2,515</u>	<u>2,515</u>	<u>0</u>
Athletic Business Office (711100)				
Operating Expenses	26,337	0	0	0
Total - Athletic Business Office (711100):	<u>26,337</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Equipment Operations (712020)				
Operating Expenses	370,824	165,000	165,000	165,000
Total - Athletic Equipment Operations (712020):	370,824	165,000	165,000	165,000
Athletic Trainer (712030)				
Operating Expenses	257,778	300,000	300,000	300,000
Total - Athletic Trainer (712030):	257,778	300,000	300,000	300,000
Athletic Facilities Management (712040)				
Operating Expenses	1,000	0	0	0
Total - Athletic Facilities Management (712040):	1,000	0	0	0
Athletic Compliance (730010)				
Operating Expenses	0	12,000	12,000	12,000
Total - Athletic Compliance (730010):	0	12,000	12,000	12,000
Basketball_Men (750010)				
Operating Expenses	580,174	400,000	400,000	400,000
Total - Basketball_Men (750010):	580,174	400,000	400,000	400,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Football (751000)				
Operating Expenses	26,818	75,000	75,000	75,000
Total - Football (751000):	<u>26,818</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)				
Operating Expenses	3,213,147	3,127,000	3,127,000	3,127,000
Total - Football Men (751010):	<u>3,213,147</u>	<u>3,127,000</u>	<u>3,127,000</u>	<u>3,127,000</u>
Baseball (752000)				
Operating Expenses	350,379	350,000	350,000	350,000
Total - Baseball (752000):	<u>350,379</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	163,544	145,000	145,000	145,000
Total - Golf Men (753000):	<u>163,544</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	92,224	120,000	120,000	120,000
Total - Rifle (755000):	<u>92,224</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Soccer Men (756000)				
Operating Expenses	407,767	380,000	380,000	380,000
Total - Soccer Men (756000):	<u>407,767</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000)				
Operating Expenses	204,977	185,000	185,000	185,000
Total - Tennis Men (757000):	<u>204,977</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
Track Men (758000)				
Operating Expenses	429,188	490,000	490,000	490,000
Total - Track Men (758000):	<u>429,188</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
Basketball Women (770000)				
Operating Expenses	5,888	0	0	0
Total - Basketball Women (770000):	<u>5,888</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball_Women (770010)				
Operating Expenses	453,171	460,000	460,000	460,000
Total - Basketball_Women (770010):	<u>453,171</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>

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Golf Women (771000)				
Operating Expenses	236,492	240,000	240,000	240,000
Total - Golf Women (771000):	<u>236,492</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	660,344	580,000	580,000	580,000
Total - Soccer Women (772000):	<u>660,344</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)				
Operating Expenses	436,312	420,000	420,000	420,000
Total - Softball (773000):	<u>436,312</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
Tennis Women (774000)				
Operating Expenses	300,535	275,000	275,000	275,000
Total - Tennis Women (774000):	<u>300,535</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	552,362	700,000	700,000	700,000
Total - Track Women (775000):	<u>552,362</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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Volleyball (776000)				
Operating Expenses	472,433	430,000	430,000	430,000
Total - Volleyball (776000):	<u>472,433</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)				
Operating Expenses	0	36,200	2,037,300	2,537,300
Total - Budget (820000):	<u>0</u>	<u>36,200</u>	<u>2,037,300</u>	<u>2,537,300</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,746,879	2,709,900	2,709,900	2,709,900
Total - Allocated Revenue and Waivers (840000):	<u>2,746,879</u>	<u>2,709,900</u>	<u>2,709,900</u>	<u>2,709,900</u>
Scholarships (850000)				
Operating Expenses	15,796,250	17,347,600	17,426,900	14,422,900
Total - Scholarships (850000):	<u>15,796,250</u>	<u>17,347,600</u>	<u>17,426,900</u>	<u>14,422,900</u>
Total - Scholarships (550):				
Operating Expenses	28,562,106	29,875,266	31,954,566	28,957,600
Total	<u>28,562,106</u>	<u>29,875,266</u>	<u>31,954,566</u>	<u>28,957,600</u>
Fellowships (560)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Education (230000)				
Operating Expenses	147,123	3,169	193,369	0
Total - College of Education (230000):	<u>147,123</u>	<u>3,169</u>	<u>193,369</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	439,498	921,800	885,000	347,800
Total - School of Law (260000):	<u>439,498</u>	<u>921,800</u>	<u>885,000</u>	<u>347,800</u>
Total - Fellowships (560):				
Operating Expenses	586,621	924,969	1,078,369	347,800
Total	<u>586,621</u>	<u>924,969</u>	<u>1,078,369</u>	<u>347,800</u>
Student Grants (570)				
Total - Scholarships and Fellowships (55):				
Operating Expense	29,148,727	30,800,235	33,032,935	29,305,400
Total	<u>29,148,727</u>	<u>30,800,235</u>	<u>33,032,935</u>	<u>29,305,400</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General				
Salaries - Administrative	10,612,616	11,855,780	11,640,610	11,643,821
Salaries - Academic	97,447,089	105,116,518	105,870,135	96,793,958
Salaries - Supporting	29,040,004	31,378,666	30,718,477	30,066,094
Salaries - Students	2,624,875	2,434,313	2,820,652	1,719,144
Salaries - Professional	50,886,732	56,389,861	55,703,472	55,712,370
Employee Benefits	66,251,895	77,569,868	78,436,039	81,479,268
Travel	10,633,614	10,397,569	13,224,072	7,683,195
Operating Expense	105,165,307	143,497,090	142,881,755	109,045,973
Capital Outlay	3,139,753	1,865,059	2,786,710	970,512
Department Revenues	-8,762,019	-7,702,467	-7,614,302	-7,470,700
Total	<u>367,039,866</u>	<u>432,802,257</u>	<u>436,467,620</u>	<u>387,643,635</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,703,628	4,790,500	5,937,700	6,405,600
 Total E & G Mandatory Transfers:	<u>3,703,628</u>	<u>4,790,500</u>	<u>5,937,700</u>	<u>6,405,600</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,728,077	2,373,600	4,169,270	1,712,700
Transfer to Unexp Plant Set-a-Side	13,000,000	0	0	0
Transfer to Renewal and Replacement	2,554,367	1,759,457	1,537,478	0
Transfer to R&R Set-a-Side Future	20,059,041	2,400,000	3,833,900	2,900,000
Transfers to Other Funds	5,347,505	4,572,000	3,508,900	2,986,900
Transfers from Unexpended Plant	-398,522	0	-11,440	0
Transfer from UnexpPlant Set-a-Side	-6,972,779	-13,000,000	-13,000,000	0
Transfers from Renewal and Replace	-1,470,000	-1,400,000	-1,621,000	0
Transfer from R&R Set-a-Side Future	-14,341,441	-14,600,000	-14,600,000	0
Transfers from Other Funds	-470,800	-1,012,200	-1,012,200	-362,200
Transfer from OtherFunds Set-a-Side	-400,000	0	0	0
 Total E & G Non-Mandatory Transfers:	<u>22,635,448</u>	<u>-18,907,143</u>	<u>-17,195,092</u>	<u>7,237,400</u>
 Total E & G Transfers	<u>26,339,076</u>	<u>-14,116,643</u>	<u>-11,257,392</u>	<u>13,643,000</u>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,612,616	11,855,780	11,640,610	11,643,821
Salaries - Academic	97,447,089	105,116,518	105,870,135	96,793,958
Salaries - Supporting	29,040,004	31,378,666	30,718,477	30,066,094
Salaries - Students	2,624,875	2,434,313	2,820,652	1,719,144
Salaries - Professional	50,886,732	56,389,861	55,703,472	55,712,370
Employee Benefits	66,251,895	77,569,868	78,436,039	81,479,268
Travel	10,633,614	10,397,569	13,224,072	7,683,195
Operating Expense	105,165,307	143,497,090	142,881,755	109,045,973
Capital Outlay	3,139,753	1,865,059	2,786,710	970,512
Department Revenues	-8,762,019	-7,702,467	-7,614,302	-7,470,700
E & G Transfers	26,339,076	-14,116,643	-11,257,392	13,643,000
 Total	 <u>393,378,942</u>	 <u>418,685,614</u>	 <u>425,210,228</u>	 <u>401,286,635</u>

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Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	97,603	413,800	413,800	413,800
Department Revenues	49,289	0	0	0
Total - University Services Court (543100):	146,892	413,800	413,800	413,800
Total - University Services Court (700):				
Operating Expenses	97,603	413,800	413,800	413,800
Department Revenues	49,289	0	0	0
Total	146,892	413,800	413,800	413,800
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	7,487	0	0	0
Salaries - Supporting	42,232	45,457	45,457	45,682
Salaries - Professional	16,462	16,782	16,782	16,805
Employee Benefits	23,348	28,100	28,100	28,100
Operating Expenses	693,299	10,192,461	10,452,097	10,192,213
Capital Outlay	0	0	156,000	0
Department Revenues	162,510	0	0	0
Total - Food Services (424200):	945,338	10,282,800	10,698,436	10,282,800

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Food Services Lambuth (432000)				
Operating Expenses	65,515	0	21,300	0
Total - Food Services Lambuth (432000):	<u>65,515</u>	<u>0</u>	<u>21,300</u>	<u>0</u>
Food Vending (543300)				
Salaries - Administrative	11,697	0	0	0
Salaries - Professional	157,103	174,366	174,291	174,291
Employee Benefits	57,142	65,000	65,000	65,000
Operating Expenses	16,210	207,134	167,209	167,209
Total - Food Vending (543300):	<u>242,152</u>	<u>446,500</u>	<u>406,500</u>	<u>406,500</u>
Total - Food Services (710):				
Salaries - Administrative	19,184	0	0	0
Salaries - Supporting	42,232	45,457	45,457	45,682
Salaries - Professional	173,565	191,148	191,073	191,096
Employee Benefits	80,490	93,100	93,100	93,100
Operating Expenses	775,024	10,399,595	10,640,606	10,359,422
Capital Outlay	0	0	156,000	0
Department Revenues	162,510	0	0	0
Total	<u>1,253,005</u>	<u>10,729,300</u>	<u>11,126,236</u>	<u>10,689,300</u>
Student Housing (720)				

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Housing and Residence Life (424000)				
Salaries - Administrative	0	45,000	25,077	8,000
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	231,627	235,676	241,673	241,163
Salaries - Students	51,784	202,200	202,200	202,200
Salaries - Professional	381,204	455,762	458,635	501,316
Employee Benefits	249,810	305,000	324,700	290,900
Travel	21,609	14,000	35,000	14,000
Operating Expenses	336,044	-1,132,583	-996,030	-965,224
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,267,492	0	0	0
Total - Housing and Residence Life (424000):	4,586	146,055	313,455	313,355
Rawls Hall (424040)				
Salaries - Supporting	174	2,600	11	0
Salaries - Students	104,346	139,300	139,300	139,300
Salaries - Professional	27,916	37,522	38,522	38,522
Employee Benefits	11,840	13,000	16,000	16,000
Operating Expenses	529,526	832,278	580,867	830,878
Department Revenues	510,101	0	0	0
Total - Rawls Hall (424040):	1,183,903	1,024,700	774,700	1,024,700
Smith Hall (424070)				
Salaries - Supporting	0	600	600	600
Salaries - Professional	60,262	59,957	63,032	66,391
Employee Benefits	20,891	23,000	21,000	21,000
Operating Expenses	271,622	348,943	247,868	344,509
Department Revenues	253,873	0	0	0
Total - Smith Hall (424070):	606,648	432,500	332,500	432,500

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Mynders Hall (424080)				
Operating Expenses	6,394	70,000	70,000	70,000
Department Revenues	73,512	0	0	0
Total - Mynders Hall (424080):	<u>79,906</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Living Learning Residence Complex (424090)				
Salaries - Supporting	141	0	13	0
Salaries - Students	89,135	115,200	115,200	115,200
Salaries - Professional	31,576	31,636	36,102	38,368
Employee Benefits	12,652	16,000	16,000	16,000
Operating Expenses	1,051,854	607,993	603,514	601,261
Department Revenues	929,678	0	0	0
Total - Living Learning Residence Complex (424090):	<u>2,115,036</u>	<u>770,829</u>	<u>770,829</u>	<u>770,829</u>
Student Housing Complex (424100)				
Salaries - Supporting	321	2,000	2,500	2,000
Salaries - Students	89,799	100,400	100,400	100,400
Salaries - Professional	28,167	32,109	36,451	38,701
Employee Benefits	11,437	15,600	18,100	18,600
Operating Expenses	1,593,544	2,328,507	1,819,965	2,211,415
Department Revenues	495,077	0	0	0
Total - Student Housing Complex (424100):	<u>2,218,345</u>	<u>2,478,616</u>	<u>1,977,416</u>	<u>2,371,116</u>
Student Family Housing (424120)				
Salaries - Supporting	28,006	39,031	39,231	38,983
Salaries - Students	52,926	40,000	40,000	40,000
Salaries - Professional	30,417	31,808	36,117	38,368
Employee Benefits	26,159	32,000	31,800	32,000
Operating Expenses	730,867	887,161	882,852	880,649
Department Revenues	200,814	0	0	0
Total - Student Family Housing (424120):	<u>1,069,189</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
South Hall (424130)				
Salaries - Supporting	305	5,000	5,000	5,000
Salaries - Students	50,360	67,600	67,600	67,600
Salaries - Professional	28,200	31,809	36,118	38,368
Employee Benefits	10,917	13,000	17,000	17,000
Operating Expenses	428,362	503,591	345,282	493,032
Department Revenues	184,235	0	0	0
Total - South Hall (424130):	<u>702,379</u>	<u>621,000</u>	<u>471,000</u>	<u>621,000</u>
Centennial Place (424140)				
Salaries - Supporting	538	21,500	21,500	21,500
Salaries - Students	213,380	147,000	147,000	147,000
Salaries - Professional	88,307	117,202	122,202	122,202
Employee Benefits	31,996	42,600	37,600	37,600
Operating Expenses	1,694,081	232,698	1,031,498	131,498
Department Revenues	1,215,892	0	0	0
Total - Centennial Place (424140):	<u>3,244,194</u>	<u>561,000</u>	<u>1,359,800</u>	<u>459,800</u>
Gather (424160)				
Salaries - Students	0	6,500	6,500	0
Operating Expenses	0	1,043,300	1,043,300	0
Total - Gather (424160):	<u>0</u>	<u>1,049,800</u>	<u>1,049,800</u>	<u>0</u>
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	8,751	0	4,600	0
Salaries - Students	47,389	45,000	20,000	20,000
Salaries - Professional	16,777	25,600	20,984	25,584
Employee Benefits	11,148	6,500	6,500	6,500
Travel	86	500	500	500
Operating Expenses	241,621	199,900	224,916	10,516
Total - Carney-Johnston Hall Lambuth (431020):	<u>325,772</u>	<u>277,500</u>	<u>277,500</u>	<u>63,100</u>

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July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Housing (720):				
Salaries - Administrative	0	45,000	25,077	8,000
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	269,863	306,407	315,128	309,246
Salaries - Students	699,119	863,200	838,200	831,700
Salaries - Professional	692,826	823,405	848,163	907,820
Employee Benefits	386,850	466,700	488,700	455,600
Travel	21,695	14,500	35,500	14,500
Operating Expenses	6,883,915	5,921,788	5,854,032	4,608,534
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	2,595,690	0	0	0
Total	<u>11,549,958</u>	<u>8,462,000</u>	<u>8,427,000</u>	<u>7,156,400</u>
Other Housing (730)				
Rental Properties Lambuth (500105)				
Operating Expenses	21,888	30,000	29,900	17,100
Department Revenues	3,103	0	0	0
Total - Rental Properties Lambuth (500105):	<u>24,991</u>	<u>30,000</u>	<u>29,900</u>	<u>17,100</u>
PP Business Operations (531000)				
Department Revenues	30,124	0	0	0
Total - PP Business Operations (531000):	<u>30,124</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Rental Properties (531050)				
Salaries - Supporting	63,321	95,965	82,206	84,836
Salaries - Professional	60,313	83,350	52,832	39,940
Employee Benefits	60,100	49,000	59,000	49,000
Operating Expenses	207,772	287,685	321,962	240,224
Department Revenues	9,931	0	0	0
Total - Rental Properties (531050):	<u>401,437</u>	<u>516,000</u>	<u>516,000</u>	<u>414,000</u>
 Total - Other Housing (730):				
Salaries - Supporting	63,321	95,965	82,206	84,836
Salaries - Professional	60,313	83,350	52,832	39,940
Employee Benefits	60,100	49,000	59,000	49,000
Operating Expenses	229,660	317,685	351,862	257,324
Department Revenues	43,158	0	0	0
Total	<u>456,552</u>	<u>546,000</u>	<u>545,900</u>	<u>431,100</u>
 Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Administrative	3,676	16,000	15,438	15,400
Salaries - Supporting	321,110	412,536	412,942	413,098
Salaries - Students	29,860	33,000	33,000	33,000
Salaries - Professional	255,254	260,767	261,683	262,175
Employee Benefits	246,280	297,000	297,000	297,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,145,718	1,098,397	1,436,465	1,097,027
Department Revenues	150,606	0	0	0
Total - Parking and Transportation Services (540100):	<u>2,152,504</u>	<u>2,125,200</u>	<u>2,464,028</u>	<u>2,125,200</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Parking (740):				
Salaries - Administrative	3,676	16,000	15,438	15,400
Salaries - Supporting	321,110	412,536	412,942	413,098
Salaries - Students	29,860	33,000	33,000	33,000
Salaries - Professional	255,254	260,767	261,683	262,175
Employee Benefits	246,280	297,000	297,000	297,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,145,718	1,098,397	1,436,465	1,097,027
Department Revenues	150,606	0	0	0
Total	2,152,504	2,125,200	2,464,028	2,125,200
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	0	10,800	10,800	10,800
Salaries - Students	3,360	26,000	26,000	26,000
Salaries - Professional	15,150	15,896	16,426	16,426
Employee Benefits	5,200	10,000	10,000	10,000
Travel	2,278	2,500	2,500	2,500
Operating Expenses	100,802	314,304	293,774	293,774
Department Revenues	102,161	0	0	0
Total - Copier Vending (543400):	228,951	379,500	359,500	359,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Copier Vending (750):				
Salaries - Supporting	0	10,800	10,800	10,800
Salaries - Students	3,360	26,000	26,000	26,000
Salaries - Professional	15,150	15,896	16,426	16,426
Employee Benefits	5,200	10,000	10,000	10,000
Travel	2,278	2,500	2,500	2,500
Operating Expenses	100,802	314,304	293,774	293,774
Department Revenues	102,161	0	0	0
Total	228,951	379,500	359,500	359,500
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	22,860	61,000	40,515	23,400
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	696,526	871,165	866,533	863,662
Salaries - Students	732,339	922,200	897,200	890,700
Salaries - Professional	1,197,108	1,374,566	1,370,177	1,417,457
Employee Benefits	778,920	915,800	947,800	904,700
Travel	23,973	24,500	45,500	24,500
Operating Expense	9,232,722	18,465,569	18,990,539	17,029,881
Capital Outlay	0	21,000	177,000	21,000
Department Revenues	3,103,414	0	0	0
Total	15,787,862	22,655,800	23,336,464	21,175,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	6,916,114	8,393,400	7,693,400	8,369,700
Total Auxiliary Mandatory Transfers:	<u>6,916,114</u>	<u>8,393,400</u>	<u>7,693,400</u>	<u>8,369,700</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	758,760	402,200	4,802,200	152,200
Transfer to Renewal and Replacement	3,633,211	3,036,600	3,391,900	3,079,200
Transfers to Other Funds	470,800	1,012,200	1,012,200	362,200
Transfers from Unexpended Plant	0	0	-4,128	0
Transfers from Renewal and Replace	-351,517	-214,400	-555,436	0
Total Auxiliary Non-Mandatory Transfers:	<u>4,511,254</u>	<u>4,236,600</u>	<u>8,646,736</u>	<u>3,593,600</u>
Total Auxiliary Transfers	<u>11,427,368</u>	<u>12,630,000</u>	<u>16,340,136</u>	<u>11,963,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	22,860	61,000	40,515	23,400
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	696,526	871,165	866,533	863,662
Salaries - Students	732,339	922,200	897,200	890,700
Salaries - Professional	1,197,108	1,374,566	1,370,177	1,417,457
Employee Benefits	778,920	915,800	947,800	904,700
Travel	23,973	24,500	45,500	24,500
Operating Expense	9,232,722	18,465,569	18,990,539	17,029,881
Capital Outlay	0	21,000	177,000	21,000
Department Revenues	3,103,414	0	0	0
Auxiliary Transfers	11,427,368	12,630,000	16,340,136	11,963,300
Total	27,215,230	35,285,800	39,676,600	33,138,600
Total Unrestricted				
Salaries - Administrative	10,635,476	11,916,780	11,681,125	11,667,221
Salaries - Academic	97,447,089	105,116,518	105,871,335	96,793,958
Salaries - Supporting	29,736,530	32,249,831	31,585,010	30,929,756
Salaries - Students	3,357,214	3,356,513	3,717,852	2,609,844
Salaries - Professional	52,083,840	57,764,427	57,073,649	57,129,827
Employee Benefits	67,030,815	78,485,668	79,383,839	82,383,968
Travel	10,657,587	10,422,069	13,269,572	7,707,695
Operating Expenses	114,398,029	161,962,659	161,872,294	126,075,854
Capital Outlay	3,139,753	1,886,059	2,963,710	991,512
Department Revenues	-5,658,605	-7,702,467	-7,614,302	-7,470,700
E & G Transfers and Auxiliary Transfers	37,766,444	-1,486,643	5,082,744	25,606,300
Total	420,594,172	453,971,414	464,886,828	434,425,235

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Estimated Over Actual	July Budget 2020-21	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	60,695,608	61,500,000	60,750,000	0.09	60,750,000	0.00
9010 State Appropriations: Center of Excellence	2,897,800	2,953,100	2,953,100	1.91	2,989,400	1.23
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	34,440,502	35,000,000	35,713,900	3.70	35,500,000	-0.60
9040 Local Grants and Contracts	1,732,865	2,000,000	1,900,000	9.65	1,900,000	0.00
9045 Private Grants & Contracts	3,992,966	3,800,000	4,500,000	12.70	4,500,000	0.00
9047 Private Gifts	9,238,674	9,500,000	8,800,000	-4.75	8,800,000	0.00
9050 Endowment Income	1,906,819	1,900,000	1,800,000	-5.60	1,800,000	0.00
Total Restricted Revenues	114,970,234	116,718,100	116,482,000	1.31	116,304,400	-0.15
Restricted Expenditures						
9205 Instruction	2,767,743	2,000,000	1,900,000	-31.35	1,900,000	0.00
9210 Research	30,699,725	31,250,000	29,500,000	-3.91	29,500,000	0.00
9215 Public Service	7,460,009	7,718,100	7,971,300	6.85	7,971,300	0.00
9220 Academic Support	418,880	400,000	350,000	-16.44	350,000	0.00
9225 Student Services	1,267,646	1,000,000	1,116,800	-11.90	1,116,800	0.00
9230 Institutional Support	320,309	300,000	380,000	18.64	380,000	0.00
9235 Operation & Maintenance of Plant	56,188	50,000	213,900	280.69	0	-100.00
9240 Scholarships and Fellowships	72,479,941	74,000,000	75,050,000	3.55	75,086,300	0.05
Total Restricted Expenditures	115,470,441	116,718,100	116,482,000	0.88	116,304,400	-0.15