



# The University of Memphis

---

October Budget 2020-2021

**The University of Memphis**  
**OCTOBER BUDGET 2020-21**

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	2,004,007	1,200,000	1,323,100	-34.0
Allocation for Working Capital	12,606,595	12,606,800	12,244,700	-02.9
Special Allocations	18,497,513	17,418,900	20,059,400	08.4
Unallocated Balance	25,721,298	0	29,016,300	12.8
<b>Total Unrestricted Current Fund Balances</b>	<b>58,829,413</b>	<b>31,225,700</b>	<b>62,643,500</b>	<b>06.5</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	212,571,836	206,574,700	207,025,000	-02.6
State Appropriations	123,711,538	129,634,500	123,669,100	00.0
Federal Grants and Contracts	3,894,896	3,570,000	3,570,000	-08.3
Local Grants & Contracts	3,407,658	3,746,800	4,674,900	37.2
State Grants & Contracts	375,849	477,400	477,400	27.0
Private Grants & Contracts	1,587,309	1,092,900	992,900	-37.4
Private Gifts	15,256,267	17,336,900	17,451,500	14.4
Sales and Services of Educational Activities	3,241,595	2,729,800	3,134,400	-03.3
Sales and Services of Other Activities	36,937,800	32,839,700	25,417,500	-31.2
Other Sources	8,182,282	3,284,000	3,284,000	-59.9
<b>Total Education and General</b>	<b>409,167,030</b>	<b>401,286,700</b>	<b>389,696,700</b>	<b>-04.8</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	29,469,544	33,138,700	26,877,600	-08.8
<b>Total Revenues</b>	<b>438,636,574</b>	<b>434,425,400</b>	<b>416,574,300</b>	<b>-05.0</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	138,264,239	170,863,300	185,333,700	34.0
Research	39,475,055	21,486,900	44,773,700	13.4
Public Service	5,381,930	5,240,300	6,280,900	16.7
Academic Support	33,561,058	36,058,900	36,873,700	09.9
Student Services	67,407,922	55,176,500	57,575,000	-14.6
Institutional Support	28,691,220	31,170,100	31,911,400	11.2
Operation & Maintenance of Plant	34,056,224	38,342,300	39,262,300	15.3
Scholarships and Fellowships	33,264,267	29,305,400	34,904,600	04.9
<b>Total Education and General</b>	<b>380,101,915</b>	<b>387,643,700</b>	<b>436,915,300</b>	<b>14.9</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	6,202,521	6,405,600	6,405,600	03.3

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Total Mandatory Transfers	6,202,521	6,405,600	6,405,600	03.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	19,075,124	1,712,700	1,929,900	-89.9
Transfers to Renewal & Replacements	22,618,712	2,900,000	4,483,000	-80.2
Transfers to Other Funds	3,202,530	2,986,900	2,986,900	-06.7
Transfers from Unexpended Plant Fund	-13,011,440	0	-13,380,800	02.8
Transfers from Renewal & Replacements	-16,221,000	0	-19,075,700	17.6
Transfers from Other Funds	-1,447,538	-362,200	-362,200	-75.0
Total Non-Mandatory Transfers	14,216,388	7,237,400	-23,418,900	-264.7
Total Education and General	400,520,824	401,286,700	419,902,000	04.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	20,554,379	21,175,400	17,428,200	-15.2
Total Auxiliary Expenditures	20,554,379	21,175,400	17,428,200	-15.2
Mandatory Transfers for:				
Principal and Interest	6,899,368	8,369,700	8,369,700	21.3
Total Mandatory Transfers	6,899,368	8,369,700	8,369,700	21.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	4,893,684	152,200	152,200	-96.9
Transfers to Renewal & Replacements	5,981,197	3,079,200	1,673,700	-72.0
Transfers to Other Funds	1,012,200	362,200	362,200	-64.2
Transfers from Unexpended Plant Fund	-4,128	0	-125,000	2928.1
Transfers from Renewal & Replacements	-952,916	0	-1,108,500	16.3
Transfers from Other Funds	-4,082,071	0	0	-100.0
Total Non-Mandatory Transfers	6,847,966	3,593,600	954,600	-86.1
Total Auxiliary Enterprises	34,301,713	33,138,700	26,752,500	-22.0
Total Expenditures And Transfers	434,822,537	434,425,400	446,654,500	02.7
Other				00.0
				00.0
Total Other	0	0	0	00.0

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,323,071	1,200,000	1,200,000	-09.3
Allocation for Working Capital	12,244,740	12,606,800	12,244,700	00.0
Special Allocations	20,059,374	17,418,900	19,118,600	-04.7
Unallocated Balance	29,016,265	0	0	-100.0
Total Unrestricted Current Fund Balances	62,643,450	31,225,700	32,563,300	-48.0

University of Memphis  
Special Allocations  
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,800,000	8,800,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	243,602	100,000	380,600
Allocation for Technology Access Fees	326,416	200,000	1,559,500
Allocation for Auxiliary Contingency	1,287,195	1,718,900	1,473,500
Allocation for Specialized Academic Course Fees	775,067	500,000	1,138,500
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,439,004	6,000,000	6,144,900
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	75,000	204,300
Allocation for International Education Fee	24,693	25,000	358,100
Total	18,497,513	17,418,900	20,059,400
At End of Period			
2% to 5% Reserve	8,800,000	8,800,000	8,800,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	380,622	100,000	300,000
Allocation for Technology Access Fees	1,559,385	200,000	1,000,000
Allocation for Auxiliary Contingency	1,473,477	1,657,000	1,343,900
Allocation for Specialized Academic Course Fees	1,138,477	500,000	800,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,144,947	6,086,900	6,574,700
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	204,319	50,000	100,000
Allocation for International Education Fee	358,147	25,000	200,000
Total	20,059,374	17,418,900	19,118,600

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	87,788,121	5,119,238	30,631,630	1,627,013	12,288,413	809,824	138,264,239	36.38
Research	20,231,961	885,979	9,974,546	763,611	6,412,511	1,206,447	39,475,055	10.39
Public Service	1,909,726	531,208	803,766	43,159	2,072,210	21,861	5,381,930	1.42
Academic Support	12,673,339	7,070,670	6,887,205	358,726	5,960,795	610,323	33,561,058	8.83
Student Services	25,079,892	4,182,970	8,262,030	6,129,207	23,241,011	512,812	67,407,922	17.73
Institutional Support	15,010,048	2,171,094	5,882,636	168,322	5,412,176	46,944	28,691,220	7.55
Oper & Maint of Plant	3,202,165	11,891,678	5,900,734	56,432	12,996,153	9,062	34,056,224	8.96
Scholarships & Fellow	0	0	0	0	33,264,267	0	33,264,267	8.75
Total Educational and General	165,895,252	31,852,837	68,342,547	9,146,470	101,647,536	3,217,273	380,101,915	
Auxiliary Enterprises	1,133,430	1,399,047	747,651	18,425	17,173,309	82,517	20,554,379	
Total Unrestricted	167,028,682	33,251,884	69,090,198	9,164,895	118,820,845	3,299,790	400,656,294	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,727,700	3,907,900	37,017,900	1,213,600	49,967,100	499,500	185,333,700	42.42
Research	17,703,200	589,700	9,746,200	45,800	16,417,300	271,500	44,773,700	10.25
Public Service	1,980,900	425,800	792,900	26,700	3,054,600	0	6,280,900	1.44
Academic Support	14,440,300	7,114,300	7,669,300	349,100	6,722,900	577,800	36,873,700	8.44
Student Services	25,453,600	3,693,500	7,922,300	4,553,800	15,945,300	6,500	57,575,000	13.18
Institutional Support	15,635,200	2,389,800	6,208,500	126,600	7,541,300	10,000	31,911,400	7.30
Oper & Maint of Plant	3,144,200	12,616,700	6,624,600	37,900	16,794,400	44,500	39,262,300	8.99
Scholarships & Fellow	0	0	0	0	34,904,600	0	34,904,600	7.99
Total Educational and General	171,085,100	30,737,700	75,981,700	6,353,500	151,347,500	1,409,800	436,915,300	
Auxiliary Enterprises	1,410,600	1,561,100	822,500	14,000	13,599,000	21,000	17,428,200	
Total Unrestricted	172,495,700	32,298,800	76,804,200	6,367,500	164,946,500	1,430,800	454,343,500	

University of Memphis  
Detail Of Transfers  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	6,202,521	6,405,600	6,405,600
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	6,202,521	6,405,600	6,405,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	5,875,124	1,712,700	1,929,915
Transfer to Unexp Plant Set-a-Side	13,200,000	0	0
Transfers from Unexpended Plant	-11,440	0	-180,800
Transfer from UnexpPlant Set-a-Side	-13,000,000	0	-13,200,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,584,812	0	1,583,000
Transfer to R&R Set-a-Side Future	21,033,900	2,900,000	2,900,000
Transfers from Renewal and Replace	-1,621,000	0	-1,960,705
Transfer from R&R Set-a-Side Future	-14,600,000	0	-17,115,000
Other:			
Transfers to Other Funds	3,202,530	2,986,900	2,986,900
Transfers from Other Funds	-1,447,538	-362,200	-362,200
Total E&G Non-Mandatory Transfers	14,216,388	7,237,400	-23,418,890
Total Educational And General	20,418,909	13,643,000	-17,013,290
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	6,899,368	8,369,700	8,369,700
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,899,368	8,369,700	8,369,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,893,684	152,200	152,200
Transfers from Unexpended Plant	-4,128	0	-125,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	5,981,197	3,079,200	1,673,700
Transfers from Renewal and Replace	-952,916	0	-1,108,500
Other:			
Transfers to Other Funds	1,012,200	362,200	362,200
Transfers from Other Funds	-4,082,071	0	0
Total Auxiliary Non-Mandatory Transfers	6,847,966	3,593,600	954,600
Total Auxiliary Enterprises	13,747,334	11,963,300	9,324,300
Total Transfers	34,166,243	25,606,300	-7,688,990

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	448,102	487,277	6,689	6,091,219	1,230,111	2,781,017	330,016	0	11,374,431	42,854	11,417,285
Academic	80,686,794	16,365,798	699,485	3,094,382	82,472	50,396	0	0	100,979,327	1,200	100,980,527
Supporting	4,201,511	798,403	428,811	6,623,887	3,357,970	1,992,464	11,717,976	0	29,121,022	753,199	29,874,221
Students	917,727	87,576	102,397	446,783	825,000	178,630	173,702	0	2,731,815	645,848	3,377,663
Professional	6,653,225	3,378,886	1,203,552	3,487,738	23,767,309	12,178,635	2,872,149	0	53,541,494	1,089,376	54,630,870
Total Salaries	92,907,359	21,117,940	2,440,934	19,744,009	29,262,862	17,181,142	15,093,843	0	197,748,089	2,532,477	200,280,566
<b>Employee Benefits</b>											
FICA	6,057,529	926,878	128,462	1,760,381	1,681,145	1,144,747	1,040,382	0	12,739,524	0	12,739,524
Retirement	8,742,196	1,328,351	194,352	3,195,803	2,586,386	1,988,067	2,007,792	0	20,042,947	0	20,042,947
Insurance	9,055,453	1,182,733	237,838	3,072,733	2,762,316	1,817,600	2,430,148	0	20,558,821	0	20,558,821
Unemployment Compensation	50,376	25,872	4,873	12,495	16,105	59,651	9,297	0	178,669	0	178,669
Other	6,726,076	6,510,712	238,241	-1,154,207	1,216,078	872,571	413,115	0	14,822,586	747,651	15,570,237
Total Benefits	30,631,630	9,974,546	803,766	6,887,205	8,262,030	5,882,636	5,900,734	0	68,342,547	747,651	69,090,198
Total Personal Serv.	123,538,989	31,092,486	3,244,700	26,631,214	37,524,892	23,063,778	20,994,577	0	266,090,636	3,280,128	269,370,764
<b>Other</b>											
Travel	1,627,013	763,611	43,159	358,726	6,129,207	168,322	56,432	0	9,146,470	18,425	9,164,895
Operating Expense Budget	1,751	2,500	0	0	0	0	0	0	4,251	0	4,251
Printing, Duplicating, Film Processing	290,040	42,879	11,276	89,503	373,424	395,527	28,838	0	1,231,487	17,615	1,249,102
Utilities & Fuel	0	55	0	0	0	0	7,470,143	0	7,470,198	585,102	8,055,300
Communications & Shipping Cost	577,660	53,296	30,422	295,599	538,199	283,106	214,578	0	1,992,860	838,387	2,831,247
Maintenance/Repairs	421,271	197,634	15,641	77,593	450,713	212,573	4,935,319	0	6,310,744	2,163,274	8,474,018
Professional/Admin. Services	2,163,614	886,139	619,726	5,413,414	2,675,676	3,544,276	943,411	0	16,246,256	678,695	16,924,951
Supplies	2,816,642	1,342,534	123,909	675,263	4,544,241	658,676	2,294,857	0	12,456,122	470,846	12,926,968
Rental & Insurance	26,954	407,643	1,506	31,258	2,678,291	1,245,056	1,891,849	0	6,282,557	829,418	7,111,975
Motor Vehicle Operation	3,943	2,374	0	848	8,908	2,571	93,940	0	112,584	7,911	120,495
Awards & Idemntities	113,472	964	-975	271	338,175	37,208	0	0	489,115	0	489,115
Grants & Subsidies	141,460	100,664	7,800	54,623	21,866	19,753	15,229	0	361,395	0	361,395
Other Services & Expenses	2,355,708	372,338	99,839	2,019,106	10,841,787	1,006,454	86,377	0	16,781,609	8,667,582	25,449,191
Stores for Resale	109,791	20,689	708,291	8,627	-1,319	1,133,362	1,680	0	1,981,121	0	1,981,121
Equipment	641,093	1,206,170	21,861	131,190	414,012	46,934	9,062	0	2,470,322	82,517	2,552,839
Improvements Other Than Buildings	8,763	0	0	0	98,800	10	0	0	107,573	0	107,573
Dept Revenue & Service Charges	1,714,131	556,110	384,187	-2,855,220	663,696	-3,161,906	-4,980,068	0	-7,679,070	2,727,028	-4,952,042
Library Holdings & Bindings	159,968	277	0	479,133	0	0	0	0	639,378	0	639,378
Scholarships	1,551,976	2,426,692	70,588	149,910	107,354	35,520	0	33,264,267	37,606,307	187,451	37,793,758
Total Other	14,725,250	8,382,569	2,137,230	6,929,844	29,883,030	5,627,442	13,061,647	33,264,267	114,011,279	17,274,251	131,285,530
Total E & G	138,264,239	39,475,055	5,381,930	33,561,058	67,407,922	28,691,220	34,056,224	33,264,267	380,101,915	20,554,379	400,656,294
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	20,418,909	13,747,334	34,166,243
Grand Total	138,264,239	39,475,055	5,381,930	33,561,058	67,407,922	28,691,220	34,056,224	33,264,267	400,520,824	34,301,713	434,822,537

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
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
<b>Employee Benefits</b>											
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
<b>Other</b>											
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 & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	-2,000	-173,100	-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  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	441,774	488,306	770	6,572,125	1,041,760	2,856,633	334,700	0	11,736,068	8,000	11,744,068
Academic	84,866,792	13,536,705	704,576	4,168,600	180,266	71,353	0	0	103,528,292	0	103,528,292
Supporting	3,369,802	499,033	422,220	6,618,695	2,874,459	2,243,269	12,491,584	0	28,519,062	828,048	29,347,110
Students	538,138	90,684	3,600	495,563	819,083	146,548	125,125	0	2,218,741	733,100	2,951,841
Professional	7,419,100	3,678,167	1,275,549	3,699,559	24,231,588	12,707,260	2,809,478	0	55,820,701	1,402,619	57,223,320
Total Salaries	96,635,606	18,292,895	2,406,715	21,554,542	29,147,156	18,025,063	15,760,887	0	201,822,864	2,971,767	204,794,631
<b>Employee Benefits</b>											
FICA	6,256,027	1,647,103	134,000	1,296,119	1,338,869	1,049,232	1,119,557	0	12,840,907	139,003	12,979,910
Retirement	10,290,979	2,709,436	220,425	2,132,077	2,202,401	1,725,956	1,841,639	0	21,122,913	228,655	21,351,568
Insurance	11,475,552	3,021,314	245,798	2,377,496	2,455,914	1,924,628	2,053,626	0	23,554,328	254,975	23,809,303
Unemployment Compensation	407,197	107,208	8,722	84,363	87,145	68,293	72,871	0	835,799	9,048	844,847
Other	8,588,155	2,261,112	183,952	1,779,288	1,837,975	1,440,366	1,536,907	0	17,627,755	190,820	17,818,575
Total Benefits	37,017,910	9,746,173	792,897	7,669,343	7,922,304	6,208,475	6,624,600	0	75,981,702	822,501	76,804,203
Total Personal Serv.	133,653,516	28,039,068	3,199,612	29,223,885	37,069,460	24,233,538	22,385,487	0	277,804,566	3,794,268	281,598,834
<b>Other</b>											
Travel	1,213,616	45,804	26,727	349,082	4,553,825	126,559	37,862	0	6,353,475	14,000	6,367,475
Operating Expense Budget	43,586,477	14,180,012	3,047,185	6,904,488	15,761,169	9,598,392	11,744,185	0	104,821,908	13,633,611	118,455,519
Printing, Duplicating, Film Processing	155	0	0	587	1,425	0	0	0	2,167	0	2,167
Capital Expenditure Budget	493,884	50,494	0	552,482	0	10,000	44,500	0	1,151,360	21,000	1,172,360
Utilities & Fuel	0	0	0	0	0	0	9,789,890	0	9,789,890	37,000	9,826,890
Communications & Shipping	310	0	650	923	1,061	0	0	0	2,944	0	2,944
Cost											
Maintenance/Repairs	16,200	4,382	0	10,310	33	9,825	72,694	0	113,444	0	113,444
Professional/Admin. Services	102,113	180,833	3,188	107,381	54,586	231,471	69,807	0	749,379	0	749,379
Supplies	120,398	78,964	12,488	87,359	75,468	91,455	135,066	0	601,198	0	601,198
Rental & Insurance	558	0	0	0	0	0	0	0	558	0	558
Awards & Idemnities	0	0	0	0	0	48,080	0	0	48,080	0	48,080
Grants & Subsidies	0	0	7,818	0	334	1,094	0	0	9,246	0	9,246
Other Services & Expenses	9,207	66,471	12,472	107,493	37,865	198,358	0	0	431,866	0	431,866
Stores for Resale	0	0	0	0	0	146,024	4,926	0	150,950	0	150,950
Equipment	5,605	221,042	0	19,084	6,505	0	0	0	252,236	0	252,236
Dept Revenue & Service Charges	4,558,640	-175,100	-50,000	-567,977	-62,245	-2,806,100	-5,022,200	0	-4,124,982	-291,578	-4,416,560
Library Holdings & Bindings	0	0	0	6,188	0	0	0	0	6,188	0	6,188
Scholarships	1,573,061	2,081,724	20,800	72,293	75,624	22,700	0	34,904,574	38,750,776	220,000	38,970,776
Total Other	51,680,224	16,734,626	3,081,328	7,649,693	20,505,650	7,677,858	16,876,730	34,904,574	159,110,683	13,634,033	172,744,716
Total E & G	185,333,740	44,773,694	6,280,940	36,873,578	57,575,110	31,911,396	39,262,217	34,904,574	436,915,249	17,428,301	454,343,550
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-17,013,290	9,324,300	-7,688,990
Grand Total	185,333,740	44,773,694	6,280,940	36,873,578	57,575,110	31,911,396	39,262,217	34,904,574	419,901,959	26,752,601	446,654,560

University of Memphis  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	165,508,253	162,827,700	166,543,300
5105 Out-Of-State Tuition	10,361,256	10,464,500	10,405,300
5110 Debt Service Fees	8,405,456	8,172,000	8,172,000
General Access			
51151 Program Access Fees Regular Term	1,167,830	1,146,000	1,021,000
51152 Program Service Fees Summer Term	71,086	62,000	53,000
5120 Technology Access Fee	3,547,493	3,267,300	3,267,300
5125 Student Activity Fee	2,618,325	2,537,400	2,537,400
5131 Facilities Fee	1,178,472	1,112,700	1,068,200
5132 Sustainable Campus Fee	356,866	313,900	313,900
5133 International Fee	496,184	488,000	488,000
Total Mandatory Fees	193,711,221	190,391,500	193,869,400
Non-Mandatory Fees			
5160 CEU Student Fees	781,552	716,000	703,400
5170 Application Fees	509,907	506,700	468,100
5175 Late Registration Fees	171,600	144,500	144,500
5150 Institution On-Line Course Fee	7,818,487	0	-1,600,000
5155 RODP Fee	2,202,960	7,780,900	7,780,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,165,798	1,166,000	1,166,000
51652 FCBE GR Course Fees Regular Term	314,396	314,500	314,500
51653 PerfArts UG Course Fee Regular Term	56,365	54,000	54,000
51654 PerfArts GR Course Fee Regular Term	6,860	3,000	3,000
51655 FCBE UG Course Fees Summer Term	143,458	101,400	101,400
51656 FCBE GR Course Fees Summer Term	49,493	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	66,556	65,000	56,000
51658 CSD Acad Course Fees - Summer Term	21,334	17,000	17,000
51660 Engr Acad Course Fees Regular Term	831,319	832,100	832,100
51661 Engr Acad Course Fees Summer Term	25,221	21,700	21,700
51662 Broadcast and Film Course Fees Reg	18,443	18,300	18,300
51663 Broadcast and Film Course Fees Sum	1,358	1,500	1,500
51665 Nursing Acad Course Fees-Reg Term	707,738	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	45,175	80,000	80,000
51667 Educ Acad Course Fees Regular Term	289,169	283,000	283,000
51668 Educ Acad Course Fees - Summer Term	26,512	25,000	25,000
51669 Commercial Aviation Program Fee	570,949	0	500,000
51672 KWS UG Course Fee Regular Term	58,721	51,000	100,000
51673 KWS GR Course Fee Regular Term	4,235	3,700	6,000
51674 KWS UG Course Fee Summer Term	3,068	2,000	2,000
51675 KWS GR Course Fee Summer Term	71	0	0

University of Memphis  
Current Fund Revenues  
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	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
51801 Material Fees Regular Term	610,069	591,500	581,800
51802 Material Fees Summer Term	12,338	14,600	13,500
51803 Late Payment Fees	148,800	125,600	125,600
51804 Installment Plan Fees	377,275	360,000	360,000
51805 Installment Plan Late Payment Fees	93,250	72,400	72,400
51806 U Of M Diplomas	4,806	4,300	2,100
51807 Returned Check Fees	22,800	10,000	10,000
51808 EXMBA Course Fees Regular Term	309,720	341,300	203,800
51809 IMBA Prog Fees	55,500	19,500	19,500
51810 Processing Fees	26,269	26,900	26,900
51811 Testing Fees	253,161	279,000	249,000
51812 Other Student Fees	243,521	437,400	284,600
51813 Natl Student Exchange Fees	0	-10,000	-10,000
51814 Library Fines	20,369	30,000	30,000
51816 Locker Fees	1,865	1,600	1,600
51817 Music Instrument	4,410	5,500	5,500
51818 Clinical Practicum	140,113	150,000	150,000
51821 Applied Music Fee Regular Term	240,370	219,000	219,000
51823 Dissertation Microfilming Fees	0	1,000	1,000
51824 Credit Evaluation UG	65,175	65,000	65,000
51825 Intl Processing Fee	426	22,000	22,000
51827 Mous Cert Exam	92,723	103,000	103,000
51828 Credit By Exam Fees	17,310	10,500	10,100
51829 Placement Exam Fees	6,300	1,600	1,600
51830 Mail Shipping and Handling Fees	75	2,000	2,000
51831 Law Library Fees Regular Term	195,045	195,000	195,000
51832 Law Library Fees Summer Term	7,021	5,600	5,600
51833 Washington Internship Program Fee	8,639	0	0
51834 Executive MSN Fees	150,613	146,500	98,500
51835 Education Practicum Supervision Fee	8,792	10,800	10,800
51836 Credit Evaluation GR	18,100	15,000	15,000
51837 Recital Fees	4,001	3,000	3,000
51838 Tiger Bikes Programs Fees	1,995	0	0
51842 TigerLIFE Program Fee	724,148	633,000	633,000
51843 EXMBA Course Fees Summer Term	46,535	54,400	17,400
51844 Graduate Document Late Process Fee	0	5,000	5,000
51845 Nursing Exam Fee	4,888	6,500	6,500
51846 Nursing Health Assessment Fee	21,021	30,000	30,000
51848 Memphis Leadership Scholars Fee Sum	16,234	0	0
51849 BASICS Program Fee	700	500	500
51999 Bad Debt - Tuition and Fees	-984,507	-740,000	-2,240,000
Total Non-Mandatory Fees	18,860,615	16,183,200	13,155,600

University of Memphis  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Total Tuition & Fees	212,571,836	206,574,700	207,025,000
52000 State Appropriations	123,711,538	129,634,500	123,669,100
5300 Federal Grants and Contracts	3,894,896	3,570,000	3,570,000
5400 State Grants & Contracts	375,849	477,400	477,400
5500 Local Grants & Contracts	3,407,658	3,746,800	4,674,900
5600 Private Grants & Contracts	1,587,309	1,092,900	992,900
5700 Private Gifts	15,256,267	17,336,935	17,451,504
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,088,063	2,573,400	3,002,089
58361 Sales and Services A Non Taxable	78,171	63,800	63,400
58362 Sales and Services B Non Taxable	0	0	21,400
58363 Sales and Services C Non Taxable	409	700	500
58364 Sales and Services D Non Taxable	50	500	500
58370 Laboratory Fees	23,191	30,400	21,100
58371 Prescription Drugs	13,097	14,000	11,000
58388 Audiology Diagnostics	17,465	30,000	30,000
58393 Bookstore Financial Aid Advance	-1,859	0	0
58440 Sales and Services Taxable	23,230	25,800	7,300
58441 Sales Tax Paid	-1,969	-3,100	-1,200
58442 Sales and Services A Taxable	230	3,300	300
58450 Orchestra	95	1,600	1,600
58451 Opera	965	3,000	3,000
58452 Wind Ensemble	0	200	200
58454 Jazz Ensemble	325	0	0
58490 Commission Earned	19,952	21,200	8,200
58499 Bad Debt - Sales of Edu Act	-19,820	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,241,595	2,729,800	3,134,389
Sales & Services of Other Activities			
5800 Athletics	33,625,525	29,323,200	22,657,000
5850 Child Care Centers - noneducational	100,709	124,000	124,000
58860 Licensing Royalty Revenues	119,492	83,100	83,500
58861 Other Sales Non Taxable	924,693	874,400	729,200
58862 Other Sales A - Non Taxable	210,141	292,700	177,400
58863 Other Sales B - Non Taxable	15,428	30,300	30,300
58864 Other Sales C - Non Taxable	23,491	30,900	30,900
58865 Univ Facilities Rental Non Taxable	257,062	283,000	142,000
58866 Conference Fees Non Taxable	41,863	17,800	17,800
58867 Equipment Rental Non Taxable	11,580	4,000	500
58868 Vendor Fees Non Taxable	198,284	211,000	108,000
58869 Technical Service Fees Non Taxable	6,943	19,000	19,000
58870 Parking Fees Non Taxable	26,156	17,300	17,300
58871 WCCG Non Taxable	36,908	210,000	160,000



University of Memphis  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
58872 Admissions Non Taxable	6,085	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	28,500
58874 PO Box Rental NonTax	45,990	41,000	41,000
58875 Key Replacement NonTax	3,962	1,300	1,300
58876 3rd Party Agreement	316,690	39,800	39,800
58877 Salvage Sales	96,500	160,000	90,000
58878 Other Sales - Taxable	79,638	94,900	41,400
58879 Other Sales A - Taxable	17,308	50,000	50,000
58880 Other Sales B - Taxable	346	0	0
58881 Other Sales C - Taxable	187	0	0
58882 Sales Tax Paid	-6,824	-11,800	-6,700
58884 Equipment Rental Taxable	395	1,000	1,000
58885 Vendor Fees Taxable	11,041	15,500	15,500
58886 Technical Service Fees Taxable	4,055	12,000	12,000
58887 Parking Fees Taxable	5,974	5,000	5,000
58888 WCCG Taxable	61,312	104,000	54,000
58889 Local Telephone Taxable	138,999	118,800	118,800
58890 Long Distance Telephone Taxable	1,520	2,000	2,000
58891 Chucalissa Apparel Revenue	1,393	3,000	1,500
58892 Chucalissa Book Revenue	1,087	4,000	1,000
58893 Chucalissa Jewelry Revenue	4,128	7,500	2,500
58894 Chucalissa Music Revenue	50	1,000	0
58895 Chucalissa Other Revenue	6,280	14,000	7,000
58896 Bad Debt - Sales of Other Act	-34,982	-25,700	-25,700
58897 Advertising Revenues	28,123	85,700	35,700
58898 Other Sponsorships	268	0	0
58899 Other Commissions/Rebates	520,000	560,000	599,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>36,937,800</b>	<b>32,839,700</b>	<b>25,417,500</b>
<b>Other Sources</b>			
58500 Health/Wellness Incentive Payments	52,200	100,000	100,000
58800 Interest Income	812,006	970,000	970,000
58802 Investment Income	3,371,110	3,000,000	3,000,000
58804 Interest Allocation	-629,259	-535,000	-535,000
58805 Investment Income - CD	19,153	0	0
58806 Investment Income - CDARS	481,921	400,000	400,000
58807 Interest Income - FTB	79,057	90,000	90,000
58810 Investment Expense	-161,734	-140,000	-140,000
58820 Realized Gains and Losses	667,328	-200,000	-200,000
58830 Unrealized Gains and Losses	3,490,500	-401,000	-401,000
<b>Total Other Sources</b>	<b>8,182,282</b>	<b>3,284,000</b>	<b>3,284,000</b>

University of Memphis  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Total Educational & General	409,167,030	401,286,735	389,696,693
Auxiliary Enterprises Revenues			
310 Book & University Store	607,200	709,200	707,200
320 Food Services	9,447,284	11,354,800	8,750,800
330 Housing	14,283,219	15,293,200	13,402,100
380 Parking	3,860,516	4,640,200	3,105,200
340 Vending	308,077	379,500	145,500
390 Other Auxiliaries	963,248	761,800	766,800
Total Auxiliary Revenues	29,469,544	33,138,700	26,877,600
Total Revenues	438,636,574	434,425,435	416,574,293

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

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	140,159	140,468	140,468
Employee Benefits	49,897	57,000	57,000
Operating Expenses	226	0	-90
Total - Crews Venture Lab (110010):	190,282	197,468	197,378
Provost Office (200000)			
Salaries - Professional	0	381,476	289,401
Operating Expenses	0	0	124,688
Total - Provost Office (200000):	0	381,476	414,089
Dual Enrollment (200015)			
Travel	3,251	500	500
Operating Expenses	96,800	90,000	198,403
Total - Dual Enrollment (200015):	100,051	90,500	198,903
Academic Affairs Finance (200200)			
Operating Expenses	0	0	39,745
Total - Academic Affairs Finance (200200):	0	0	39,745

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

	Actual 2019-20	July 2020-21	October 2020-21
College of Arts and Sciences (201000)			
Salaries - Academic	51,500	1,213,624	-905,140
Salaries - Students	144	0	-806
Salaries - Professional	0	7,729	8,260
Employee Benefits	18,419	0	11,700
Travel	9,510	36,579	2,079
Operating Expenses	3,272	42,507	109,558
Capital Outlay	0	0	91,399
Total - College of Arts and Sciences (201000):	<u>82,845</u>	<u>1,300,439</u>	<u>-682,950</u>
Writing Center (201040)			
Salaries - Academic	85,944	0	79,076
Salaries - Professional	9,821	0	8,000
Employee Benefits	22,624	1,000	4,582
Travel	1,504	0	0
Operating Expenses	0	0	33,012
Total - Writing Center (201040):	<u>119,893</u>	<u>1,000</u>	<u>124,670</u>
Anthropology (202000)			
Salaries - Academic	631,430	708,029	676,252
Salaries - Supporting	73,312	70,404	37,506
Salaries - Students	506	940	1,750
Salaries - Professional	3,000	0	0
Employee Benefits	254,377	295,000	279,000
Travel	8,172	4,000	4,000
Operating Expenses	32,630	51,671	37,217
Total - Anthropology (202000):	<u>1,003,427</u>	<u>1,130,044</u>	<u>1,035,725</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Biology (203000)</b>			
Salaries - Academic	2,542,635	2,745,337	2,624,372
Salaries - Supporting	122,675	98,633	99,013
Salaries - Students	885	3,261	3,261
Salaries - Professional	201,777	228,262	231,362
Employee Benefits	1,149,378	990,000	1,253,471
Travel	24,364	32,552	32,552
Operating Expenses	127,719	717,071	324,621
Capital Outlay	7,829	0	0
<b>Total - Biology (203000):</b>	<b>4,177,262</b>	<b>4,815,116</b>	<b>4,568,652</b>
<b>Lambuth Biology (203001)</b>			
Salaries - Academic	183,602	182,475	189,970
Salaries - Students	0	1,400	1,400
Employee Benefits	67,778	67,700	69,000
Travel	320	0	500
Operating Expenses	18,454	10,807	18,366
<b>Total - Lambuth Biology (203001):</b>	<b>270,154</b>	<b>262,382</b>	<b>279,236</b>
<b>Chemistry (204000)</b>			
Salaries - Academic	1,481,148	1,755,275	2,013,896
Salaries - Supporting	113,493	113,944	114,035
Salaries - Students	7,416	6,750	6,750
Salaries - Professional	2,500	76	76
Employee Benefits	702,385	514,600	567,476
Travel	10,879	10,339	10,339
Operating Expenses	139,555	244,283	159,810
Capital Outlay	8,521	1,000	1,000
<b>Total - Chemistry (204000):</b>	<b>2,465,897</b>	<b>2,646,267</b>	<b>2,873,382</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Lambuth Chemistry (204001)			
Salaries - Academic	62,852	58,582	58,582
Salaries - Students	258	1,800	1,800
Salaries - Professional	0	0	3,750
Employee Benefits	22,377	21,000	21,300
Operating Expenses	659	1,500	3,000
Total - Lambuth Chemistry (204001):	<u>86,146</u>	<u>82,882</u>	<u>88,432</u>
English (205000)			
Salaries - Academic	3,955,556	3,351,840	3,769,165
Salaries - Supporting	128,494	121,360	126,360
Salaries - Students	2,093	1,600	6,600
Salaries - Professional	87,710	88,430	94,930
Employee Benefits	1,590,058	1,320,000	1,415,237
Travel	52,747	24,500	0
Operating Expenses	117,883	197,680	115,784
Total - English (205000):	<u>5,934,541</u>	<u>5,105,410</u>	<u>5,528,076</u>
Lambuth English (205001)			
Salaries - Academic	116,207	108,403	109,172
Employee Benefits	39,530	35,500	36,600
Travel	160	800	800
Operating Expenses	999	800	1,200
Total - Lambuth English (205001):	<u>156,896</u>	<u>145,503</u>	<u>147,772</u>

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	Actual 2019-20	July 2020-21	October 2020-21
World Languages and Literatures (206000)			
Salaries - Academic	2,291,777	2,018,621	2,462,988
Salaries - Supporting	71,836	69,036	69,148
Salaries - Students	9,360	4,350	4,350
Salaries - Professional	0	0	2,500
Employee Benefits	891,053	753,900	840,676
Travel	6,553	10,500	10,500
Operating Expenses	61,193	198,142	113,552
Total - World Languages and Literatures (206000):	<u>3,331,772</u>	<u>3,054,549</u>	<u>3,503,714</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	54,740	54,740	54,740
Employee Benefits	19,487	19,800	20,300
Travel	160	400	400
Operating Expenses	535	700	700
Total - Lambuth Foreign Languages (206001):	<u>74,922</u>	<u>75,640</u>	<u>76,140</u>
Earth Sciences (207000)			
Salaries - Academic	1,464,032	1,513,662	1,381,767
Salaries - Supporting	45,975	46,170	46,170
Salaries - Students	12,890	5,826	5,826
Salaries - Professional	5,317	0	1,350
Employee Benefits	606,938	497,000	595,205
Travel	14,641	11,084	11,084
Operating Expenses	87,930	109,285	118,311
Capital Outlay	28,667	0	0
Total - Earth Sciences (207000):	<u>2,266,390</u>	<u>2,183,027</u>	<u>2,159,713</u>

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Earth Sciences E Ozdenerol (207112)			
Operating Expenses	32	0	8,524
Total - Earth Sciences E Ozdenerol (207112):	<u>32</u>	<u>0</u>	<u>8,524</u>
History (208000)			
Salaries - Academic	2,233,727	2,103,128	2,364,777
Salaries - Supporting	93,489	87,148	95,294
Salaries - Students	5,670	9,800	1,800
Salaries - Professional	5,304	0	0
Employee Benefits	876,010	665,000	877,416
Travel	10,009	62,000	52,000
Operating Expenses	65,768	59,948	64,039
Total - History (208000):	<u>3,289,977</u>	<u>2,987,024</u>	<u>3,455,326</u>
Lambuth History (208001)			
Salaries - Academic	14,772	5,000	14,800
Employee Benefits	1,197	800	800
Operating Expenses	59	100	100
Total - Lambuth History (208001):	<u>16,028</u>	<u>5,900</u>	<u>15,700</u>
Mathematics (209000)			
Salaries - Academic	3,521,985	3,272,258	3,484,910
Salaries - Supporting	69,821	78,716	77,666
Salaries - Students	5,944	16,777	16,777
Salaries - Professional	20,000	0	0
Employee Benefits	1,285,303	1,125,600	1,173,210
Travel	13,529	18,000	18,000
Operating Expenses	146,892	208,666	267,734
Total - Mathematics (209000):	<u>5,063,474</u>	<u>4,720,017</u>	<u>5,038,297</u>



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Lambuth Mathematics (209001)			
Salaries - Academic	109,129	109,130	109,130
Employee Benefits	42,166	41,000	41,000
Operating Expenses	1,322	1,000	1,500
Total - Lambuth Mathematics (209001):	<u>152,617</u>	<u>151,130</u>	<u>151,630</u>
Computer Science (210000)			
Salaries - Academic	2,170,845	2,236,863	2,471,000
Salaries - Supporting	31,337	31,299	31,419
Salaries - Students	6,259	0	0
Salaries - Professional	77,104	56,150	77,205
Employee Benefits	966,465	740,300	826,868
Travel	3,667	6,200	6,200
Operating Expenses	44,313	20,302	20,523
Total - Computer Science (210000):	<u>3,299,990</u>	<u>3,091,114</u>	<u>3,433,215</u>
Philosophy (211000)			
Salaries - Academic	1,011,592	929,611	1,159,593
Salaries - Supporting	40,500	40,694	40,694
Salaries - Students	0	652	652
Salaries - Professional	2,400	0	0
Employee Benefits	406,813	310,000	455,031
Travel	26,495	8,800	8,800
Operating Expenses	26,397	63,347	31,875
Total - Philosophy (211000):	<u>1,514,197</u>	<u>1,353,104</u>	<u>1,696,645</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Lambuth Philosophy (211002)			
Salaries - Academic	55,440	55,440	55,440
Employee Benefits	19,736	20,000	20,500
Travel	80	300	300
Operating Expenses	485	600	600
Total - Lambuth Philosophy (211002):	<u>75,741</u>	<u>76,340</u>	<u>76,840</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,006,720	972,628	1,124,480
Salaries - Supporting	56,404	47,824	52,824
Salaries - Students	5,863	5,105	5,105
Employee Benefits	429,622	380,800	421,399
Travel	6,052	5,000	5,000
Operating Expenses	49,373	79,040	120,268
Capital Outlay	17,442	0	0
Total - Physics and Materials Science (212000):	<u>1,571,476</u>	<u>1,490,397</u>	<u>1,729,076</u>
Lambuth Physics (212001)			
Operating Expenses	58	0	200
Total - Lambuth Physics (212001):	<u>58</u>	<u>0</u>	<u>200</u>
Political Science (213000)			
Salaries - Academic	898,352	868,618	837,680
Salaries - Supporting	38,975	39,184	39,184
Salaries - Students	0	822	822
Employee Benefits	324,840	340,000	354,400
Travel	11,549	4,500	4,500
Operating Expenses	25,614	129,528	90,359
Capital Outlay	696	0	0
Total - Political Science (213000):	<u>1,300,026</u>	<u>1,382,652</u>	<u>1,326,945</u>

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Lambuth Political Science (213001)			
Salaries - Academic	56,927	56,928	56,928
Employee Benefits	20,266	20,300	21,300
Travel	160	600	600
Operating Expenses	476	500	900
Total - Lambuth Political Science (213001):	<u>77,829</u>	<u>78,328</u>	<u>79,728</u>
Psychology (214000)			
Salaries - Academic	1,854,771	1,682,407	2,113,716
Salaries - Supporting	96,042	78,735	78,871
Salaries - Students	0	7,324	7,324
Salaries - Professional	75,190	64,096	110,490
Employee Benefits	755,130	620,000	709,889
Travel	812	5,895	5,895
Operating Expenses	62,293	70,139	37,565
Capital Outlay	2,901	0	0
Total - Psychology (214000):	<u>2,847,139</u>	<u>2,528,596</u>	<u>3,063,750</u>
Lambuth Psychology (214001)			
Salaries - Academic	118,187	114,771	118,171
Salaries - Students	120	0	1,700
Employee Benefits	48,526	41,000	45,000
Travel	0	800	800
Operating Expenses	1,201	2,500	2,500
Total - Lambuth Psychology (214001):	<u>168,034</u>	<u>159,071</u>	<u>168,171</u>

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Sociology (215000)			
Salaries - Academic	934,832	1,107,125	1,030,941
Salaries - Supporting	81,960	75,625	80,855
Salaries - Students	0	1,800	1,800
Salaries - Professional	3,750	0	0
Employee Benefits	346,734	357,000	402,800
Travel	48,553	6,500	1,500
Operating Expenses	36,233	167,005	172,264
Total - Sociology (215000):	<u>1,452,062</u>	<u>1,715,055</u>	<u>1,690,160</u>
Lambuth Sociology (215001)			
Salaries - Academic	0	0	2,562
Employee Benefits	0	0	1,000
Total - Lambuth Sociology (215001):	<u>0</u>	<u>0</u>	<u>3,562</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	162,495	127,383	139,714
Salaries - Supporting	365	0	0
Salaries - Students	4,940	600	600
Salaries - Professional	69,923	54,599	58,199
Employee Benefits	76,882	105,000	92,000
Travel	900	0	0
Operating Expenses	8,925	51,281	48,605
Total - Interdisciplinary Studies (217100):	<u>324,430</u>	<u>338,863</u>	<u>339,118</u>

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African American Studies (217101)			
Salaries - Academic	19,140	12,524	19,390
Employee Benefits	3,996	4,800	6,800
Travel	491	0	0
Operating Expenses	9,032	10,818	25,629
Total - African American Studies (217101):	32,659	28,142	51,819
Womens Studies (217125)			
Salaries - Academic	21,017	0	9,314
Salaries - Professional	17,873	0	8,000
Employee Benefits	8,578	6,000	8,597
Operating Expenses	0	25,500	22,712
Total - Womens Studies (217125):	47,468	31,500	48,623
Judaic Studies (217130)			
Salaries - Academic	54,659	49,067	59,000
Salaries - Supporting	7,884	0	9,041
Employee Benefits	9,137	18,000	28,200
Travel	661	0	0
Operating Expenses	2,179	4,399	1,514
Total - Judaic Studies (217130):	74,520	71,466	97,755
Bioinformatics (217150)			
Operating Expenses	0	1,916	1,916
Total - Bioinformatics (217150):	0	1,916	1,916

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Master of Public Health (217160)			
Employee Benefits	0	0	100
Travel	0	2,000	2,000
Operating Expenses	34	2,000	2,000
Total - Master of Public Health (217160):	<u>34</u>	<u>4,000</u>	<u>4,100</u>
International Studies (217170)			
Salaries - Academic	8,835	0	6,644
Salaries - Students	0	0	2,600
Employee Benefits	3,145	15,000	12,000
Operating Expenses	516	3,830	1,928
Total - International Studies (217170):	<u>12,496</u>	<u>18,830</u>	<u>23,172</u>
Air Force ROTC (217200)			
Salaries - Supporting	28,466	28,857	33,025
Employee Benefits	19,421	24,000	26,000
Travel	0	550	550
Operating Expenses	7,969	8,577	10,269
Total - Air Force ROTC (217200):	<u>55,856</u>	<u>61,984</u>	<u>69,844</u>
Army ROTC (217300)			
Salaries - Supporting	30,577	30,570	30,688
Employee Benefits	15,694	19,100	19,100
Travel	0	200	0
Operating Expenses	13,844	6,393	13,609
Department Revenues	-3,200	0	0
Total - Army ROTC (217300):	<u>56,915</u>	<u>56,263</u>	<u>63,397</u>

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Navy ROTC (217400)			
Salaries - Supporting	29,899	29,897	30,012
Employee Benefits	44,139	33,600	33,600
Travel	1,072	800	800
Operating Expenses	2,581	7,854	10,991
Total - Navy ROTC (217400):	77,691	72,151	75,403
School of Urban Affairs (217500)			
Salaries - Academic	100,399	94,940	181,261
Salaries - Supporting	133,621	133,729	140,220
Salaries - Students	0	1,077	1,077
Salaries - Professional	108,242	115,131	115,131
Employee Benefits	148,626	158,000	148,000
Travel	1,482	2,000	2,000
Operating Expenses	11,159	11,998	17,307
Total - School of Urban Affairs (217500):	503,529	516,875	604,996
Master of Health Administration (217600)			
Salaries - Supporting	300	0	0
Employee Benefits	24	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	1,350	10,147	10,147
Total - Master of Health Administration (217600):	1,674	17,147	17,147

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Public Administration (217700)			
Salaries - Academic	433,031	554,981	616,087
Salaries - Supporting	960	0	0
Salaries - Professional	1,005	0	0
Employee Benefits	140,414	230,000	226,800
Travel	11,460	3,000	3,000
Operating Expenses	14,304	31,981	49,429
Total - Public Administration (217700):	<u>601,174</u>	<u>819,962</u>	<u>895,316</u>
Lambuth Public Administration (217710)			
Salaries - Academic	2,262	2,000	2,300
Employee Benefits	183	0	0
Total - Lambuth Public Administration (217710):	<u>2,445</u>	<u>2,000</u>	<u>2,300</u>
Criminal Justice (217800)			
Salaries - Academic	1,014,947	1,095,978	1,119,395
Salaries - Supporting	41,915	36,000	36,000
Salaries - Students	10,463	0	3,000
Employee Benefits	359,868	370,000	355,546
Travel	8,594	4,030	4,030
Operating Expenses	55,464	73,473	23,807
Total - Criminal Justice (217800):	<u>1,491,251</u>	<u>1,579,481</u>	<u>1,541,778</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	117,084	122,064	122,064
Employee Benefits	46,472	43,600	44,600
Travel	801	700	2,000
Operating Expenses	1,702	1,000	1,700
Total - Lambuth Criminal Justice (217801):	<u>166,059</u>	<u>167,364</u>	<u>170,364</u>



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City and Regional Planning (217900)			
Salaries - Academic	478,432	501,040	494,452
Salaries - Supporting	22,530	0	0
Salaries - Students	0	421	421
Employee Benefits	175,899	175,000	160,000
Travel	5,606	5,274	5,274
Operating Expenses	28,685	15,386	27,743
Total - City and Regional Planning (217900):	<u>711,152</u>	<u>697,121</u>	<u>687,890</u>
Social Work (218000)			
Salaries - Academic	1,176,117	1,120,132	1,194,793
Salaries - Students	1,260	2,708	2,708
Salaries - Professional	9,082	8,400	8,400
Employee Benefits	396,495	375,600	371,977
Travel	19,852	4,025	1,025
Operating Expenses	63,918	49,729	29,365
Total - Social Work (218000):	<u>1,666,724</u>	<u>1,560,594</u>	<u>1,608,268</u>
Lambuth Social Work (218002)			
Salaries - Academic	59,702	106,600	61,700
Employee Benefits	19,077	23,200	19,300
Operating Expenses	422	300	800
Total - Lambuth Social Work (218002):	<u>79,201</u>	<u>130,100</u>	<u>81,800</u>

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College of Business Economics (220000)			
Salaries - Academic	0	-10,504	-176,982
Salaries - Supporting	43,751	18,095	39,349
Salaries - Students	14,799	0	3,632
Salaries - Professional	118,000	45,184	60,184
Employee Benefits	3,664	0	376,495
Operating Expenses	32,997	39,073	632,866
Total - College of Business Economics (220000):	<u>213,211</u>	<u>91,848</u>	<u>935,544</u>
FCBE Student Professional Deve (220105)			
Salaries - Professional	44,185	0	0
Employee Benefits	15,730	0	0
Total - FCBE Student Professional Deve (220105):	<u>59,915</u>	<u>0</u>	<u>0</u>
School of Accountancy (221000)			
Salaries - Academic	2,277,353	2,369,861	2,505,220
Salaries - Supporting	31,795	31,767	32,067
Salaries - Students	1,885	0	0
Salaries - Professional	0	0	5,000
Employee Benefits	811,162	870,000	882,000
Travel	18,541	0	0
Operating Expenses	36,512	168,863	185,307
Department Revenues	314	0	0
Total - School of Accountancy (221000):	<u>3,177,562</u>	<u>3,440,491</u>	<u>3,609,594</u>

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Lambuth Accountancy (221003)			
Salaries - Academic	16,800	3,000	16,800
Employee Benefits	1,361	5,000	3,200
Total - Lambuth Accountancy (221003):	<u>18,161</u>	<u>8,000</u>	<u>20,000</u>
Economics (222000)			
Salaries - Academic	1,363,716	1,223,539	1,357,941
Salaries - Supporting	33,447	33,406	18,878
Employee Benefits	499,097	483,000	477,000
Operating Expenses	19,284	96,395	61,780
Total - Economics (222000):	<u>1,915,544</u>	<u>1,836,340</u>	<u>1,915,599</u>
Lambuth Economics (222001)			
Salaries - Academic	4,524	4,000	4,500
Employee Benefits	366	500	500
Operating Expenses	13	0	0
Total - Lambuth Economics (222001):	<u>4,903</u>	<u>4,500</u>	<u>5,000</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,645,219	1,437,151	1,596,208
Salaries - Supporting	0	0	18,750
Employee Benefits	558,961	467,800	557,800
Travel	6,676	0	0
Operating Expenses	20,953	74,030	89,979
Capital Outlay	2,110	0	0
Department Revenues	2,038	0	0
Total - Finance Insurance Real Estate (223000):	<u>2,235,957</u>	<u>1,978,981</u>	<u>2,262,737</u>

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Management (224000)			
Salaries - Academic	1,868,983	1,839,217	1,946,739
Salaries - Supporting	32,341	32,326	18,874
Salaries - Professional	0	0	7,500
Employee Benefits	695,942	610,400	749,164
Travel	14,005	0	0
Operating Expenses	21,559	218,873	385,649
Total - Management (224000):	<u>2,632,830</u>	<u>2,700,816</u>	<u>3,107,926</u>
Lambuth Management (224002)			
Salaries - Academic	77,110	157,644	159,944
Employee Benefits	26,829	57,200	27,400
Travel	936	1,200	1,200
Operating Expenses	604	1,200	1,200
Total - Lambuth Management (224002):	<u>105,479</u>	<u>217,244</u>	<u>189,744</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,224,039	2,316,158	2,396,777
Salaries - Supporting	32,112	32,030	30,031
Salaries - Students	6,368	0	999
Salaries - Professional	0	0	12,500
Employee Benefits	804,505	860,800	910,300
Travel	14,128	0	0
Operating Expenses	24,162	143,535	93,535
Total - Marketing Supply Management (225000):	<u>3,105,314</u>	<u>3,352,523</u>	<u>3,444,142</u>

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Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)			
Salaries - Academic	1,468,137	1,816,774	2,098,853
Salaries - Supporting	32,409	31,980	18,873
Salaries - Students	6,412	0	0
Salaries - Professional	366	0	0
Employee Benefits	522,871	682,500	656,300
Operating Expenses	161,038	211,959	230,012
Capital Outlay	4,480	0	0
Total - Business Information and Technology (226000):	<u>2,195,713</u>	<u>2,743,213</u>	<u>3,004,038</u>
Lambuth Business Info Technology (226002)			
Salaries - Academic	2,262	3,000	4,500
Employee Benefits	183	0	0
Total - Lambuth Business Info Technology (226002):	<u>2,445</u>	<u>3,000</u>	<u>4,500</u>
FCBE Academic Administration (227000)			
Salaries - Academic	10,774	45,450	71,667
Salaries - Supporting	65,076	101,734	75,115
Salaries - Professional	8,282	0	0
Employee Benefits	42,736	50,000	66,708
Travel	19,219	11,949	11,949
Operating Expenses	33,103	69,368	93,871
Total - FCBE Academic Administration (227000):	<u>179,190</u>	<u>278,501</u>	<u>319,310</u>

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FCBE Academic Program (227500)			
Salaries - Academic	54,000	0	18,000
Employee Benefits	46,557	0	12,000
Travel	572	0	0
Operating Expenses	11,575	0	7,004
Total - FCBE Academic Program (227500):	<u>112,704</u>	<u>0</u>	<u>37,004</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	224,109	224,253	224,253
Salaries - Academic	464,782	320,509	471,909
Salaries - Supporting	61,613	35,568	36,000
Salaries - Students	545	0	500
Salaries - Professional	96,643	107,097	97,097
Employee Benefits	303,332	206,400	289,700
Travel	11,949	0	0
Operating Expenses	65,303	326,341	275,821
Department Revenues	-750	0	0
Total - School Hospitality and Resort Mgmt (227600):	<u>1,227,526</u>	<u>1,220,168</u>	<u>1,395,280</u>
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	95,059	0	113,000
Salaries - Supporting	20,152	0	0
Salaries - Students	5,870	0	0
Salaries - Professional	68,165	0	54,000
Employee Benefits	64,810	50,000	57,000
Travel	62	0	0
Operating Expenses	256,890	0	88,975
Total - Kemmons Wilson Culinary Arts (227630):	<u>511,008</u>	<u>50,000</u>	<u>312,975</u>

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Sports and Leisure Commerce (227650)			
Salaries - Academic	635,223	558,335	553,335
Salaries - Supporting	4,000	0	0
Employee Benefits	222,126	200,000	200,000
Travel	-1,287	0	0
Operating Expenses	15,859	0	242
<b>Total - Sports and Leisure Commerce (227650):</b>	<b>875,921</b>	<b>758,335</b>	<b>753,577</b>
FCBE Masters Programs (227800)			
Salaries - Professional	68,400	94,255	108,160
Employee Benefits	24,351	0	40,000
Travel	13,840	0	0
Operating Expenses	95,336	165,045	174,667
<b>Total - FCBE Masters Programs (227800):</b>	<b>201,927</b>	<b>259,300</b>	<b>322,827</b>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	26,677	148,800	103,333
Salaries - Supporting	31,627	46,135	14,656
Salaries - Professional	118,483	124,557	97,163
Employee Benefits	77,392	90,000	85,047
Travel	30,257	45,800	0
Operating Expenses	93,250	41,070	285,634
<b>Total - FCBE Executive and Intl Master Prog (227850):</b>	<b>377,686</b>	<b>496,362</b>	<b>585,833</b>

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College of Education (230000)			
Salaries - Academic	67,425	461,489	-238,434
Salaries - Supporting	0	423	423
Salaries - Professional	2,011	2,805	2,805
Employee Benefits	6,784	17,500	199,018
Travel	4,387	5,000	5,000
Operating Expenses	114,929	303,000	1,346,467
Total - College of Education (230000):	<u>195,536</u>	<u>790,217</u>	<u>1,315,279</u>
Teacher Education (230100)			
Salaries - Academic	0	101,200	1,200
Salaries - Supporting	25,130	35,248	0
Salaries - Students	0	592	592
Salaries - Professional	240,416	257,147	236,871
Employee Benefits	114,369	120,000	79,655
Travel	5,584	7,238	7,238
Operating Expenses	16,222	23,101	15,530
Total - Teacher Education (230100):	<u>401,721</u>	<u>544,526</u>	<u>341,086</u>
Leadership (231000)			
Salaries - Academic	555,609	833,603	717,111
Salaries - Supporting	84,898	73,437	78,730
Salaries - Students	0	387	387
Employee Benefits	218,280	310,000	255,000
Travel	19,768	4,627	4,627
Operating Expenses	25,055	56,698	239,744
Department Revenues	3,000	0	0
Total - Leadership (231000):	<u>906,610</u>	<u>1,278,752</u>	<u>1,295,599</u>



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Lambuth Leadership (231001)			
Salaries - Academic	0	86,162	0
Employee Benefits	0	31,600	5,700
Travel	0	3,000	0
Operating Expenses	325	1,500	500
<b>Total - Lambuth Leadership (231001):</b>	<b>325</b>	<b>122,262</b>	<b>6,200</b>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,194,752	2,280,093	2,687,765
Salaries - Supporting	84,605	75,796	75,927
Salaries - Students	0	615	615
Salaries - Professional	43,629	0	9,700
Employee Benefits	882,630	828,000	908,855
Travel	31,504	7,194	7,194
Operating Expenses	60,277	137,837	286,618
<b>Total - Counsel Education Psych Research (232000):</b>	<b>3,297,397</b>	<b>3,329,535</b>	<b>3,976,674</b>
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	9,048	8,000	9,000
Employee Benefits	733	700	700
<b>Total - Lambuth Counsel Edu Psych Res (232001):</b>	<b>9,781</b>	<b>8,700</b>	<b>9,700</b>
CEPR Stephen Zanskas (232111)			
Salaries - Academic	2,928	0	0
Employee Benefits	1,042	0	0
<b>Total - CEPR Stephen Zanskas (232111):</b>	<b>3,970</b>	<b>0</b>	<b>0</b>

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<b>Instruction Curriculum Leadership (234000)</b>			
Salaries - Academic	2,548,271	2,625,821	2,804,510
Salaries - Supporting	87,510	36,453	37,614
Salaries - Students	7,123	2,139	2,139
Salaries - Professional	209,177	92,918	131,390
Employee Benefits	1,076,916	840,000	1,087,679
Travel	79,997	18,175	3,536
Operating Expenses	134,554	348,268	534,246
<b>Total - Instruction Curriculum Leadership (234000):</b>	<b>4,143,548</b>	<b>3,963,774</b>	<b>4,601,114</b>
<b>Lambuth Instruction Curr Leader (234001)</b>			
Salaries - Academic	197,346	251,778	200,224
Employee Benefits	68,596	66,400	70,000
Travel	0	4,000	4,000
Operating Expenses	2,465	3,500	3,500
<b>Total - Lambuth Instruction Curr Leader (234001):</b>	<b>268,407</b>	<b>325,678</b>	<b>277,724</b>
<b>College of Health Sciences (235000)</b>			
Salaries - Academic	3,094,058	2,727,303	2,994,698
Salaries - Supporting	1,500	1,100	0
Salaries - Students	11,293	0	10,000
Salaries - Professional	7,197	5,593	49,004
Employee Benefits	1,093,793	1,000,500	1,016,400
Travel	24,742	25,770	5,770
Operating Expenses	210,839	502,187	223,049
Capital Outlay	13,059	0	5,595
<b>Total - College of Health Sciences (235000):</b>	<b>4,456,481</b>	<b>4,262,453</b>	<b>4,304,516</b>

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Lambuth Health Studies (235001)			
Salaries - Academic	61,642	60,700	60,483
Employee Benefits	21,950	30,000	29,800
Travel	799	0	0
Operating Expenses	276	0	1,000
Total - Lambuth Health Studies (235001):	<u>84,667</u>	<u>90,700</u>	<u>91,283</u>
HSS - M Ruth Williams (235123)			
Salaries - Academic	4,819	20,600	20,600
Salaries - Supporting	0	616	616
Employee Benefits	1,716	10,800	10,800
Travel	4,931	5,000	5,000
Operating Expenses	22,647	37,384	37,384
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>34,113</u>	<u>75,400</u>	<u>75,400</u>
College of Engineering (240000)			
Salaries - Academic	116,847	37,575	-83,953
Salaries - Supporting	300,929	269,801	318,062
Salaries - Students	63,662	0	56,500
Employee Benefits	188,847	248,000	237,300
Travel	25,983	0	0
Operating Expenses	147,016	547,320	357,058
Capital Outlay	19,160	208,000	208,000
Department Revenues	-365	0	0
Total - College of Engineering (240000):	<u>862,079</u>	<u>1,310,696</u>	<u>1,092,967</u>

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CAESER (240200)			
Travel	247	0	0
Operating Expenses	692	1,500	2,952
Total - CAESER (240200):	939	1,500	2,952
Biomedical Engineering (241000)			
Salaries - Academic	710,311	895,951	951,006
Salaries - Supporting	46,477	38,117	38,117
Salaries - Students	7,908	0	5,000
Employee Benefits	260,815	300,000	290,700
Travel	13,751	0	0
Operating Expenses	24,056	40,000	71,397
Total - Biomedical Engineering (241000):	1,063,318	1,274,068	1,356,220
Civil Engineering (242000)			
Salaries - Academic	1,224,776	1,365,219	1,392,837
Salaries - Supporting	39,000	39,000	39,000
Salaries - Students	11,128	0	1,000
Employee Benefits	463,222	449,900	436,900
Travel	8,931	0	0
Operating Expenses	106,679	35,358	63,474
Capital Outlay	104,349	0	785
Department Revenues	1,216	0	0
Total - Civil Engineering (242000):	1,959,301	1,889,477	1,933,996

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Electrical Computer Engineering (243000)			
Salaries - Academic	1,228,149	1,158,144	1,282,717
Salaries - Supporting	31,391	39,000	39,000
Salaries - Students	555	0	1,500
Salaries - Professional	228	0	0
Employee Benefits	475,306	418,500	446,744
Travel	1,831	0	0
Operating Expenses	47,986	37,225	63,071
Total - Electrical Computer Engineering (243000):	1,785,446	1,652,869	1,833,032
Engineering Technology (244000)			
Salaries - Academic	767,786	713,065	744,841
Salaries - Supporting	37,913	38,118	38,118
Employee Benefits	290,587	302,000	296,000
Travel	4,594	0	0
Operating Expenses	45,300	42,236	41,768
Capital Outlay	12,487	0	10
Total - Engineering Technology (244000):	1,158,667	1,095,419	1,120,737
Mechanical Engineering (245000)			
Salaries - Academic	1,285,243	1,298,701	1,406,390
Salaries - Supporting	34,415	39,500	39,500
Salaries - Students	3,888	0	0
Employee Benefits	465,366	471,500	561,725
Travel	6,180	0	0
Operating Expenses	49,510	37,229	103,763
Capital Outlay	23,365	0	0
Total - Mechanical Engineering (245000):	1,867,967	1,846,930	2,111,378

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Mech Eng J Marchetta (245105)			
Operating Expenses	-192	0	77
Total - Mech Eng J Marchetta (245105):	<u>-192</u>	<u>0</u>	<u>77</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	13,000	839,847	-172,306
Salaries - Professional	0	22,175	0
Employee Benefits	4,628	0	1,900
Operating Expenses	2,767	0	47,287
Total - College of Communication Fine Arts (250000):	<u>20,395</u>	<u>862,022</u>	<u>-123,119</u>
Art (251000)			
Salaries - Academic	1,709,610	1,640,842	1,754,910
Salaries - Supporting	103,612	115,385	115,762
Salaries - Students	7,522	5,500	5,000
Salaries - Professional	74,780	66,711	67,211
Employee Benefits	654,441	683,000	632,800
Travel	21,347	9,700	5,100
Operating Expenses	180,120	276,694	356,387
Capital Outlay	0	0	25,000
Total - Art (251000):	<u>2,751,432</u>	<u>2,797,832</u>	<u>2,962,170</u>
Communication and Film (252000)			
Salaries - Academic	1,814,138	1,379,461	1,606,239
Salaries - Supporting	74,351	114,550	114,550
Salaries - Students	4,818	2,700	2,700
Salaries - Professional	97,566	42,377	42,377
Employee Benefits	712,907	591,000	678,893
Travel	14,074	11,500	5,750
Operating Expenses	66,984	285,712	245,816
Capital Outlay	9,174	0	0
Total - Communication and Film (252000):	<u>2,794,012</u>	<u>2,427,300</u>	<u>2,696,325</u>

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Lambuth Communication and Film (252001)			
Salaries - Academic	54,392	52,865	53,836
Employee Benefits	18,940	22,700	21,000
Travel	559	1,000	1,000
Operating Expenses	542	1,000	3,865
Total - Lambuth Communication and Film (252001):	<u>74,433</u>	<u>77,565</u>	<u>79,701</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	16
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>16</u>
Film and Video Production (252300)			
Operating Expenses	3,739	8,000	10,335
Total - Film and Video Production (252300):	<u>3,739</u>	<u>8,000</u>	<u>10,335</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	1,065,438	997,277	1,090,624
Salaries - Supporting	35,351	35,286	35,422
Salaries - Students	4,605	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	408,039	410,000	425,522
Travel	18,921	4,200	2,100
Operating Expenses	86,465	115,463	116,493
Department Revenues	1,305	0	0
Total - Journalism and Strategic Media (253000):	<u>1,624,124</u>	<u>1,562,226</u>	<u>1,670,161</u>

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Lambuth Journalism (253001)			
Salaries - Academic	53,944	53,944	54,444
Employee Benefits	19,204	19,400	19,900
Travel	782	700	1,200
Operating Expenses	585	400	1,000
Total - Lambuth Journalism (253001):	<u>74,515</u>	<u>74,444</u>	<u>76,544</u>
School of Music (254000)			
Salaries - Academic	3,204,703	3,058,248	3,230,628
Salaries - Supporting	152,758	134,965	83,915
Salaries - Students	9,314	5,100	5,100
Salaries - Professional	308,908	309,675	386,811
Employee Benefits	1,363,603	1,256,000	1,356,200
Travel	67,677	32,100	26,050
Operating Expenses	262,122	280,108	363,905
Capital Outlay	25,000	0	0
Department Revenues	-80,325	-10,600	-75,325
Total - School of Music (254000):	<u>5,313,760</u>	<u>5,065,596</u>	<u>5,377,284</u>
Lambuth Music (254002)			
Salaries - Academic	63,931	108,954	111,154
Salaries - Supporting	21,160	0	800
Salaries - Students	1,220	0	2,100
Employee Benefits	23,620	20,800	39,500
Travel	2,031	1,500	2,100
Operating Expenses	21,809	3,500	8,500
Department Revenues	-5,000	0	-5,000
Total - Lambuth Music (254002):	<u>128,771</u>	<u>134,754</u>	<u>159,154</u>



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Band (254100)			
Salaries - Supporting	30,415	0	0
Salaries - Students	4,752	0	0
Employee Benefits	2,496	1,000	1,000
Travel	13,609	0	0
Operating Expenses	128,853	185,681	186,506
<b>Total - Band (254100):</b>	<b>180,125</b>	<b>186,681</b>	<b>187,506</b>
University Opera (254300)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	750	0	0
Employee Benefits	595	1,600	1,600
Travel	1,083	0	0
Operating Expenses	23,679	0	41,005
<b>Total - University Opera (254300):</b>	<b>27,607</b>	<b>1,600</b>	<b>42,605</b>
Jazz Programs (254400)			
Operating Expenses	2,594	0	2,507
<b>Total - Jazz Programs (254400):</b>	<b>2,594</b>	<b>0</b>	<b>2,507</b>
Choral Activities (254500)			
Salaries - Supporting	400	0	0
Employee Benefits	32	200	200
Travel	2,469	0	0
Operating Expenses	15,561	0	13,095
<b>Total - Choral Activities (254500):</b>	<b>18,462</b>	<b>200</b>	<b>13,295</b>

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Commercial Music (254600)			
Salaries - Students	18,196	0	10,000
Employee Benefits	146	500	500
Operating Expenses	6,739	0	10,724
Total - Commercial Music (254600):	<u>25,081</u>	<u>500</u>	<u>21,224</u>
Theatre Dance (255000)			
Salaries - Academic	990,506	989,234	1,039,558
Salaries - Supporting	167,406	155,479	155,605
Salaries - Students	5,977	1,620	1,200
Salaries - Professional	34,015	34,134	34,134
Employee Benefits	428,450	432,500	461,352
Travel	23,197	12,234	7,117
Operating Expenses	179,659	199,799	223,519
Department Revenues	-89,250	-59,000	-89,000
Total - Theatre Dance (255000):	<u>1,739,960</u>	<u>1,766,000</u>	<u>1,833,485</u>
Lambuth Theatre Dance (255001)			
Operating Expenses	0	0	2,600
Department Revenues	-2,600	0	0
Total - Lambuth Theatre Dance (255001):	<u>-2,600</u>	<u>0</u>	<u>2,600</u>
Dance (255200)			
Salaries - Academic	200	0	0
Employee Benefits	71	2,300	2,300
Travel	839	0	500
Operating Expenses	5,222	0	11,930
Department Revenues	-10,710	0	-10,710
Total - Dance (255200):	<u>-4,378</u>	<u>2,300</u>	<u>4,020</u>

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Architecture (256000)			
Salaries - Academic	615,827	597,168	720,248
Salaries - Supporting	40,069	45,380	45,380
Salaries - Students	870	0	0
Salaries - Professional	400	600	600
Employee Benefits	228,782	230,000	227,920
Travel	4,355	0	0
Operating Expenses	59,748	67,484	85,757
Total - Architecture (256000):	<u>950,051</u>	<u>940,632</u>	<u>1,079,905</u>
School of Law (260000)			
Salaries - Academic	3,113,629	3,028,365	2,921,647
Salaries - Supporting	148,173	148,131	148,543
Salaries - Professional	12,158	0	0
Employee Benefits	1,158,999	1,155,400	1,117,000
Travel	15,177	9,300	2,000
Operating Expenses	101,512	80,930	85,692
Total - School of Law (260000):	<u>4,549,648</u>	<u>4,422,126</u>	<u>4,274,882</u>
Law Admissions Records (260300)			
Operating Expenses	0	0	4,648
Total - Law Admissions Records (260300):	<u>0</u>	<u>0</u>	<u>4,648</u>
Law Library (261000)			
Operating Expenses	41,680	33,900	38,677
Capital Outlay	159,050	166,700	166,700
Total - Law Library (261000):	<u>200,730</u>	<u>200,600</u>	<u>205,377</u>

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Loewenberg College of Nursing (265000)			
Salaries - Academic	4,426,985	4,255,733	4,608,997
Salaries - Supporting	51,351	41,303	70,203
Salaries - Students	7,051	1,000	4,500
Salaries - Professional	331,483	177,637	350,596
Employee Benefits	1,657,508	1,544,700	1,541,433
Travel	93,057	211,900	211,714
Operating Expenses	584,815	873,276	967,496
Capital Outlay	104,480	0	0
<b>Total - Loewenberg College of Nursing (265000):</b>	<b>7,256,730</b>	<b>7,105,549</b>	<b>7,754,939</b>
Lambuth Nursing (265001)			
Salaries - Administrative	109,279	109,450	109,954
Salaries - Academic	835,280	756,295	895,791
Salaries - Supporting	41,688	34,318	34,450
Salaries - Students	0	3,000	3,000
Salaries - Professional	96,966	97,358	97,358
Employee Benefits	359,320	362,400	357,400
Travel	14,223	5,000	10,000
Operating Expenses	113,447	20,000	97,000
Capital Outlay	193,690	0	0
<b>Total - Lambuth Nursing (265001):</b>	<b>1,763,893</b>	<b>1,387,821</b>	<b>1,604,953</b>
Nursing RODP (265002)			
Salaries - Academic	71,222	238,714	0
Employee Benefits	11,702	17,200	0
<b>Total - Nursing RODP (265002):</b>	<b>82,924</b>	<b>255,914</b>	<b>0</b>

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One Stop Shop (268011)			
Operating Expenses	-183	0	0
Total - One Stop Shop (268011):	<u>-183</u>	<u>0</u>	<u>0</u>
University Libraries (271000)			
Salaries - Academic	0	-31,230	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,033,809	1,170,445	1,063,436
Salaries - Supporting	47,848	35,000	33,250
Salaries - Professional	5,400	0	0
Employee Benefits	355,347	353,800	369,000
Travel	7,578	0	0
Operating Expenses	95,240	148,164	177,107
Capital Outlay	34,302	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,579,524</u>	<u>1,707,409</u>	<u>1,642,793</u>
COE Communicative Impaired (274100)			
Travel	526	500	0
Operating Expenses	282	375	0
Total - COE Communicative Impaired (274100):	<u>808</u>	<u>875</u>	<u>0</u>

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College of Prof & Liberal Studies (275000)			
Salaries - Academic	6,032	45,905	205,026
Salaries - Supporting	0	26,994	25,000
Salaries - Professional	0	0	40,464
Employee Benefits	2,147	0	105,451
Operating Expenses	20,726	203,006	1,067,970
<b>Total - College of Prof &amp; Liberal Studies (275000):</b>	<b>28,905</b>	<b>275,905</b>	<b>1,443,911</b>
Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	100,015	108,650	108,650
Employee Benefits	34,983	47,000	47,000
Travel	240	1,500	1,500
Operating Expenses	815	1,500	1,500
<b>Total - Lambuth Col Prof &amp; Liberal Studies (275001):</b>	<b>136,053</b>	<b>158,650</b>	<b>158,650</b>
Child Development Family Studies (275010)			
Salaries - Academic	117,614	123,558	123,558
Salaries - Professional	3,281	0	0
Employee Benefits	43,039	42,800	42,800
Travel	4,065	0	0
Operating Expenses	852	0	181,504
<b>Total - Child Development Family Studies (275010):</b>	<b>168,851</b>	<b>166,358</b>	<b>347,862</b>
Family and Consumer Sciences (275100)			
Salaries - Academic	119,194	119,194	119,194
Salaries - Students	6,163	0	0
Employee Benefits	42,482	51,000	51,000
Travel	0	980	980
Operating Expenses	12,840	2,375	8,523
<b>Total - Family and Consumer Sciences (275100):</b>	<b>180,679</b>	<b>173,549</b>	<b>179,697</b>

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Prof & Liberal Studies Programs (275200)			
Salaries - Academic	372,156	219,417	276,294
Employee Benefits	88,313	68,000	68,000
Operating Expenses	0	0	11,851
Total - Prof & Liberal Studies Programs (275200):	460,469	287,417	356,145
Legal Studies (275220)			
Salaries - Academic	47,323	55,299	47,999
Employee Benefits	16,847	22,800	22,800
Operating Expenses	1,347	1,619	6,760
Total - Legal Studies (275220):	65,517	79,718	77,559
Liberal Studies (275230)			
Salaries - Administrative	500	0	0
Salaries - Academic	139,853	0	0
Salaries - Supporting	96,219	0	0
Employee Benefits	91,537	2,500	2,500
Travel	0	1,000	1,000
Operating Expenses	19,755	880	3,946
Total - Liberal Studies (275230):	347,864	4,380	7,446
Regents Online Degree Program (275300)			
Salaries - Academic	420,083	495,504	482,591
Salaries - Supporting	0	0	11,400
Salaries - Professional	0	0	1,800
Employee Benefits	69,494	120,000	92,000
Operating Expenses	35,062	8,000	66,168
Total - Regents Online Degree Program (275300):	524,639	623,504	653,959

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Master of Arts Professional Studies (275310)			
Salaries - Academic	118,585	102,909	102,909
Employee Benefits	39,488	44,000	44,000
Operating Expenses	483	0	0
Total - Master of Arts Professional Studies (275310):	<u>158,556</u>	<u>146,909</u>	<u>146,909</u>
School of Public Health (276000)			
Salaries - Academic	29,907	371	-16,336
Employee Benefits	10,399	0	41,948
Travel	7,169	0	0
Operating Expenses	70,759	48,100	287,129
Total - School of Public Health (276000):	<u>118,234</u>	<u>48,471</u>	<u>312,741</u>
Environmental Health (276001)			
Salaries - Academic	168,394	87,702	87,702
Employee Benefits	59,948	80,000	62,000
Operating Expenses	3,891	0	4,000
Total - Environmental Health (276001):	<u>232,233</u>	<u>167,702</u>	<u>153,702</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	518,211	678,733	821,966
Employee Benefits	189,302	205,000	200,000
Travel	2,129	0	0
Operating Expenses	11,875	0	12,000
Total - Social and Behavioral Sciences (276002):	<u>721,517</u>	<u>883,733</u>	<u>1,033,966</u>



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Epidemiology (276300)			
Salaries - Academic	320,561	432,477	426,066
Employee Benefits	112,877	181,000	164,100
Travel	4,416	0	0
Operating Expenses	12,085	0	17,866
Total - Epidemiology (276300):	<u>449,939</u>	<u>613,477</u>	<u>608,032</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	512,628	467,382	568,016
Employee Benefits	172,584	220,000	216,000
Operating Expenses	4,799	0	12,400
Total - Health Systems Mgmt and Policy (276400):	<u>690,011</u>	<u>687,382</u>	<u>796,416</u>
Biostats (276500)			
Salaries - Academic	474,210	520,332	539,631
Salaries - Supporting	1,000	0	0
Employee Benefits	168,899	162,000	151,900
Total - Biostats (276500):	<u>644,109</u>	<u>682,332</u>	<u>691,531</u>
Curricular Learning Communities (280001)			
Salaries - Academic	7,540	10,500	3,770
Salaries - Professional	9,831	0	12,762
Employee Benefits	14,686	7,000	19,240
Operating Expenses	1,728	20,000	14,883
Total - Curricular Learning Communities (280001):	<u>33,785</u>	<u>37,500</u>	<u>50,655</u>

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UoM Global (280002)			
Operating Expenses	50,979	164,500	453,758
Total - UoM Global (280002):	<u>50,979</u>	<u>164,500</u>	<u>453,758</u>
Honors College (280040)			
Salaries - Administrative	104,896	105,067	105,067
Salaries - Academic	47,502	30,700	34,100
Salaries - Supporting	32,847	32,799	32,925
Salaries - Students	9,418	0	24,000
Salaries - Professional	99,737	93,031	93,031
Employee Benefits	109,605	100,000	123,200
Travel	8,179	25,100	25,100
Operating Expenses	56,531	45,729	104,032
Total - Honors College (280040):	<u>468,715</u>	<u>432,426</u>	<u>541,455</u>
Student Success (280100)			
Salaries - Academic	151,015	96,358	130,283
Salaries - Professional	8,650	12,000	14,262
Employee Benefits	58,930	62,000	77,244
Travel	0	1,300	1,300
Operating Expenses	212	9,366	7,249
Total - Student Success (280100):	<u>218,807</u>	<u>181,024</u>	<u>230,338</u>
Graduate Programs (280300)			
Salaries - Academic	0	275,572	67,872
Employee Benefits	597	0	0
Travel	6,476	0	0
Operating Expenses	98,345	0	69,543
Total - Graduate Programs (280300):	<u>105,418</u>	<u>275,572</u>	<u>137,415</u>

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International Programs (280400)			
Salaries - Academic	6,178	7,500	7,500
Salaries - Students	825	0	0
Employee Benefits	35,912	2,300	2,300
Travel	605,439	334,400	268,566
Operating Expenses	208,715	855,800	183,034
<b>Total - International Programs (280400):</b>	<b>857,069</b>	<b>1,200,000</b>	<b>461,400</b>
Lambuth (280800)			
Salaries - Academic	1,500	300,000	264,633
Employee Benefits	534	0	0
Travel	0	0	5,000
Operating Expenses	25,257	22,000	52,000
<b>Total - Lambuth (280800):</b>	<b>27,291</b>	<b>322,000</b>	<b>321,633</b>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	13,474	421,333	421,333
Salaries - Supporting	17,507	0	0
Salaries - Students	8,957	0	0
Employee Benefits	6,292	18,000	15,000
Travel	6,098	0	0
Operating Expenses	39,709	110,147	75,212
<b>Total - Innovation in Teaching and Learning (286000):</b>	<b>92,037</b>	<b>549,480</b>	<b>511,545</b>

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Distance Education (286100)			
Salaries - Academic	4,800	17,818	8,805
Salaries - Supporting	0	5,116	5,116
Employee Benefits	38	37,800	0
Operating Expenses	0	10,977	2,768
Total - Distance Education (286100):	<u>4,838</u>	<u>71,711</u>	<u>16,689</u>
Technology Access Fee (340000)			
Salaries - Supporting	24	0	0
Salaries - Students	170,384	0	231,750
Operating Expenses	1,630,193	2,827,300	4,072,873
Capital Outlay	39,062	0	0
Total - Technology Access Fee (340000):	<u>1,839,663</u>	<u>2,827,300</u>	<u>4,304,623</u>
Associate CIO ITS (350000)			
Employee Benefits	1,372	0	0
Total - Associate CIO ITS (350000):	<u>1,372</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100)			
Operating Expenses	2,697	0	917
Total - Student Success Programs (410100):	<u>2,697</u>	<u>0</u>	<u>917</u>

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Crisis Management (500101)			
Operating Expenses	0	0	500
Total - Crisis Management (500101):	<u>0</u>	<u>0</u>	<u>500</u>
Millington Campus (500106)			
Salaries - Supporting	5,960	0	0
Employee Benefits	1,541	0	0
Operating Expenses	8,307	70,000	70,000
Total - Millington Campus (500106):	<u>15,808</u>	<u>70,000</u>	<u>70,000</u>
Business Operations (540000)			
Operating Expenses	22,485	18,200	18,200
Total - Business Operations (540000):	<u>22,485</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040)			
Travel	0	0	240,000
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>240,000</u>
General Accounting (800000)			
Salaries - Professional	3,102,581	3,630,647	3,628,963
Employee Benefits	1,233,748	1,308,800	1,265,800
Operating Expenses	0	1,428,604	1,466,358
Department Revenues	1,630,378	0	0
Total - General Accounting (800000):	<u>5,966,707</u>	<u>6,368,051</u>	<u>6,361,121</u>

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Unallocated General Accounting (800500)			
Operating Expenses	1,398,620	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	1,398,620	3,250,000	3,250,000
Benefits (810000)			
Salaries - Administrative	3,507	0	0
Salaries - Academic	891,792	0	0
Salaries - Supporting	60,150	0	0
Salaries - Professional	117,863	0	0
Employee Benefits	-2,504,941	1,616,230	738,736
Operating Expenses	101,754	0	0
Department Revenues	204,623	0	0
Total - Benefits (810000):	-1,125,252	1,616,230	738,736
Budget (820000)			
Salaries - Academic	0	1,560,000	200,000
Salaries - Supporting	0	371,525	-268,194
Salaries - Professional	0	281,764	0
Employee Benefits	0	15,810,100	3,587,000
Travel	0	0	134,797
Operating Expenses	832,101	2,056,718	16,778,683
Department Revenues	0	0	4,738,675
Total - Budget (820000):	832,101	20,080,107	25,170,961

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Budget Stimulus (824000)			
Salaries - Students	360,610	0	0
Salaries - Professional	36,969	0	0
Employee Benefits	3,181	0	0
Total - Budget Stimulus (824000):	<u>400,760</u>	<u>0</u>	<u>0</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	4,113,200
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,500,000</u>	<u>4,113,200</u>
 Total - General Academic Instruction (200):			
Salaries - Administrative	442,291	441,270	441,774
Salaries - Academic	80,517,171	84,442,818	84,617,259
Salaries - Supporting	3,651,960	3,701,806	3,017,952
Salaries - Students	836,189	95,666	449,531
Salaries - Professional	6,209,927	6,728,482	6,885,265
Employee Benefits	30,290,750	47,089,530	36,656,309
Travel	1,611,928	1,077,295	1,207,416
Operating Expenses	9,924,432	24,729,105	44,031,133
Capital Outlay	809,824	376,700	499,489
Department Revenues	1,650,674	-69,600	4,558,640
Total	<u>135,945,146</u>	<u>168,613,072</u>	<u>182,364,768</u>
 Community Education (210)			

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World Languages and Literatures (206000)			
Salaries - Students	6,193	9,845	9,845
Employee Benefits	50	500	500
Operating Expenses	12,356	10,435	18,994
Total - World Languages and Literatures (206000):	<u>18,599</u>	<u>20,780</u>	<u>29,339</u>
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	231	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>231</u>	<u>1,800</u>	<u>1,800</u>
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	3,037	27,300	100,547
Total - Kemmons Wilson Culinary Arts (227630):	<u>3,037</u>	<u>27,300</u>	<u>100,547</u>
TigerLIFE (232010)			
Salaries - Academic	15,800	0	0
Salaries - Supporting	361,829	283,000	283,300
Salaries - Students	8,735	14,000	14,000
Salaries - Professional	82,803	147,650	211,408
Employee Benefits	109,366	75,000	75,000
Travel	14,664	3,000	3,000
Operating Expenses	49,944	110,350	107,409
Department Revenues	38,513	0	0
Total - TigerLIFE (232010):	<u>681,654</u>	<u>633,000</u>	<u>694,117</u>



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CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	400	0	5,600
Total - CEPR Chrisann Schiro-Geist (232109):	<u>400</u>	<u>0</u>	<u>5,600</u>
Communication and Film (252000)			
Operating Expenses	0	0	47
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>47</u>
Intensive English for Internatls (280600)			
Salaries - Academic	143,502	185,969	185,969
Salaries - Supporting	116,603	37,513	48,513
Salaries - Professional	71,574	64,628	64,628
Employee Benefits	104,674	94,500	94,500
Travel	-104	200	200
Operating Expenses	46,695	14,190	27,922
Total - Intensive English for Internatls (280600):	<u>482,944</u>	<u>397,000</u>	<u>421,732</u>
Continuing Education (286700)			
Salaries - Academic	6,901	17,000	0
Salaries - Supporting	70,818	20,509	19,100
Salaries - Professional	0	2,100	0
Employee Benefits	13,790	20,000	12,800
Travel	0	3,000	3,000
Operating Expenses	19,346	33,621	33,400
Total - Continuing Education (286700):	<u>110,855</u>	<u>96,230</u>	<u>68,300</u>

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General Accounting (800000)			
Salaries - Professional	28,307	0	0
Employee Benefits	8,481	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	14,573	0	0
Total - General Accounting (800000):	<u>51,361</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	3,420	0	0
Salaries - Professional	5,727	0	0
Employee Benefits	-28,714	0	0
Department Revenues	3,364	0	0
Total - Benefits (810000):	<u>-16,203</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	169,623	202,969	185,969
Salaries - Supporting	549,250	341,022	350,913
Salaries - Students	14,928	23,845	23,845
Salaries - Professional	188,411	214,378	276,036
Employee Benefits	207,647	190,000	182,800
Travel	14,560	6,200	6,200
Operating Expenses	132,009	255,796	353,819
Department Revenues	56,450	0	0
Total	<u>1,332,878</u>	<u>1,234,210</u>	<u>1,379,582</u>
Preparatory and Remedial Instruct (220)			

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Student Success (280100)			
Salaries - Administrative	5,761	0	0
Employee Benefits	2,051	0	0
Total - Student Success (280100):	<u>7,812</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100)			
Salaries - Supporting	301	0	0
Salaries - Professional	35,499	44,254	44,254
Employee Benefits	12,643	16,000	17,000
Travel	43	0	0
Operating Expenses	113,915	117,591	274,580
Total - Student Success Programs (410100):	<u>162,401</u>	<u>177,845</u>	<u>335,834</u>
First Scholars Opportunity Scholars (410101)			
Salaries - Professional	64,595	68,374	67,500
Employee Benefits	22,782	0	24,900
Travel	482	0	0
Operating Expenses	374,223	399,587	630,790
Total - First Scholars Opportunity Scholars (410101):	<u>462,082</u>	<u>467,961</u>	<u>723,190</u>
Educational Support Program (411100)			
Salaries - Academic	0	63,564	63,564
Salaries - Supporting	0	937	937
Salaries - Students	66,610	66,376	64,762
Salaries - Professional	142,920	109,045	146,045
Employee Benefits	92,905	53,600	136,900
Operating Expenses	29,703	61,446	102,957
Total - Educational Support Program (411100):	<u>332,138</u>	<u>354,968</u>	<u>515,165</u>

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General Accounting (800000)			
Salaries - Professional	7,406	0	0
Employee Benefits	2,219	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	3,891	0	0
Total - General Accounting (800000):	<u>13,516</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Administrative	50	0	0
Salaries - Professional	4,467	0	0
Employee Benefits	633	0	0
Department Revenues	3,116	0	0
Total - Benefits (810000):	<u>8,266</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	5,811	0	0
Salaries - Academic	0	63,564	63,564
Salaries - Supporting	301	937	937
Salaries - Students	66,610	66,376	64,762
Salaries - Professional	254,887	221,673	257,799
Employee Benefits	133,233	69,600	178,800
Travel	525	0	0
Operating Expenses	517,841	593,824	1,023,527
Department Revenues	7,007	0	0
Total	<u>986,215</u>	<u>1,015,974</u>	<u>1,589,389</u>

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Total - Instruction (20):			
Salaries - Administrative	448,102	441,270	441,774
Salaries - Academic	80,686,794	84,709,351	84,866,792
Salaries - Supporting	4,201,511	4,043,765	3,369,802
Salaries - Students	917,727	185,887	538,138
Salaries - Professional	6,653,225	7,164,533	7,419,100
Employee Benefits	30,631,630	47,349,130	37,017,909
Travel	1,627,013	1,083,495	1,213,616
Operating Expense	10,574,282	25,578,725	45,408,479
Capital Outlay	809,824	376,700	499,489
Department Revenues	1,714,131	-69,600	4,558,640
Total	<u>138,264,239</u>	<u>170,863,256</u>	<u>185,333,739</u>
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	1,980	1,980
Salaries - Supporting	159,676	0	0
Salaries - Professional	216,578	467,350	467,350
Employee Benefits	124,289	133,000	122,000
Travel	19,271	10,000	3,060
Operating Expenses	134,077	59,991	91,299
Total - FedEx Institute of Technology (110000):	<u>716,535</u>	<u>672,321</u>	<u>685,689</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Biology Biodiversity Center (203009)			
Salaries - Supporting	0	0	750
Employee Benefits	0	0	1,000
Travel	4,599	0	0
Operating Expenses	2,634	0	27,462
Total - Biology Biodiversity Center (203009):	<u>7,233</u>	<u>0</u>	<u>29,212</u>
Feinstone Center (203010)			
Salaries - Academic	80,802	0	59,136
Salaries - Supporting	1,044	0	0
Employee Benefits	28,850	42,000	32,000
Operating Expenses	0	0	64
Total - Feinstone Center (203010):	<u>110,696</u>	<u>42,000</u>	<u>91,200</u>
Biol T Sutter (203107)			
Salaries - Academic	42,455	0	0
Salaries - Professional	31,147	0	8,189
Employee Benefits	26,203	19,800	13,800
Operating Expenses	713	0	10,243
Total - Biol T Sutter (203107):	<u>100,518</u>	<u>19,800</u>	<u>32,232</u>
English (205000)			
Operating Expenses	0	0	8
Total - English (205000):	<u>0</u>	<u>0</u>	<u>8</u>

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Psychology (214000)			
Salaries - Academic	731,581	781,640	625,259
Salaries - Supporting	29,377	0	0
Salaries - Professional	32,974	33,088	33,088
Employee Benefits	382,567	278,000	252,700
Travel	2,774	0	0
Operating Expenses	1,292	40,874	56,835
Department Revenues	2,013	0	0
Total - Psychology (214000):	<u>1,182,578</u>	<u>1,133,602</u>	<u>967,882</u>
Neuro Psychology Research (214103)			
Salaries - Supporting	10,000	0	0
Employee Benefits	3,170	0	0
Travel	0	289	289
Operating Expenses	0	1,063	1,189
Total - Neuro Psychology Research (214103):	<u>13,170</u>	<u>1,352</u>	<u>1,478</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	995,845	703,167	1,007,045
Salaries - Supporting	138,733	120,343	196,504
Salaries - Professional	149,781	147,332	147,332
Employee Benefits	514,768	395,000	462,872
Travel	6,666	0	0
Operating Expenses	20,514	18,257	34,703
Department Revenues	-319	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,825,988</u>	<u>1,384,099</u>	<u>1,848,456</u>

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IIS Philip Pavlik (214204)			
Salaries - Academic	2,379	0	0
Employee Benefits	847	0	0
Total - IIS Philip Pavlik (214204):	<u>3,226</u>	<u>0</u>	<u>0</u>
CERI (216000)			
Salaries - Academic	448,953	262,628	430,381
Salaries - Students	0	1,087	1,087
Salaries - Professional	108,005	117,322	117,322
Employee Benefits	191,311	126,000	164,262
Travel	12,271	15,000	15,000
Operating Expenses	87,576	54,781	73,324
Capital Outlay	5,977	0	0
Total - CERI (216000):	<u>854,093</u>	<u>576,818</u>	<u>801,376</u>
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,447	2,122	6,522
Employee Benefits	2,295	3,000	3,000
Travel	0	890	890
Operating Expenses	3,959	2,884	3,179
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>12,701</u>	<u>8,896</u>	<u>13,591</u>
School of Urban Affairs (217500)			
Salaries - Academic	42,393	0	82,000
Salaries - Professional	217	0	0
Employee Benefits	129,450	1,000	61,700
Total - School of Urban Affairs (217500):	<u>172,060</u>	<u>1,000</u>	<u>143,700</u>



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Public Safety Institute (217560)			
Salaries - Academic	51,753	0	23,750
Salaries - Supporting	238	0	0
Salaries - Professional	2,993	0	0
Employee Benefits	18,175	20,000	14,700
Travel	2,107	0	0
Operating Expenses	6,279	0	122,672
Total - Public Safety Institute (217560):	<u>81,545</u>	<u>20,000</u>	<u>161,122</u>
International Business (220104)			
Salaries - Academic	0	15,000	15,000
Travel	0	1,995	1,995
Operating Expenses	0	2,300	2,300
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>19,295</u>
Center Higher Education (236000)			
Salaries - Academic	7,200	9,600	9,600
Salaries - Students	0	193	193
Salaries - Professional	2,968	0	0
Employee Benefits	20,218	0	15,000
Travel	1,618	2,976	2,976
Operating Expenses	394	7,637	42,308
Total - Center Higher Education (236000):	<u>32,398</u>	<u>20,406</u>	<u>70,077</u>

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Center Research Education Policy (236500)			
Salaries - Academic	26,486	214,922	222,020
Salaries - Professional	9,898	-27,322	-27,685
Employee Benefits	23,175	104,400	105,229
Operating Expenses	22,434	18,306	284,078
Department Revenues	-11,027	-41,000	-41,000
<b>Total - Center Research Education Policy (236500):</b>	<b>70,966</b>	<b>269,306</b>	<b>542,642</b>
CREP Todd Zoblotsky (236503)			
Salaries - Academic	8,000	0	0
Employee Benefits	8,124	0	0
Operating Expenses	0	0	73
<b>Total - CREP Todd Zoblotsky (236503):</b>	<b>16,124</b>	<b>0</b>	<b>73</b>
CAESER (240200)			
Salaries - Academic	15,488	0	20,712
Salaries - Supporting	76,358	0	13,900
Salaries - Students	22,983	0	63,000
Salaries - Professional	62,069	0	53,759
Employee Benefits	37,305	0	30,605
Travel	828	0	0
Operating Expenses	172,377	0	102,091
Department Revenues	30,186	0	0
<b>Total - CAESER (240200):</b>	<b>417,594</b>	<b>0</b>	<b>284,067</b>

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COE Egypt Art (251100)			
Salaries - Academic	40,503	43,503	43,503
Salaries - Supporting	5,015	5,336	5,336
Salaries - Professional	5,009	5,335	5,335
Employee Benefits	45,417	55,000	59,000
Operating Expenses	0	0	12,265
<b>Total - COE Egypt Art (251100):</b>	<b>95,944</b>	<b>109,174</b>	<b>125,439</b>
COE Communicative Impaired (274100)			
Salaries - Administrative	45,216	45,259	45,259
Salaries - Academic	181,299	183,598	201,863
Employee Benefits	80,639	87,200	87,200
Operating Expenses	7,889	23,021	116,995
<b>Total - COE Communicative Impaired (274100):</b>	<b>315,043</b>	<b>339,078</b>	<b>451,317</b>
Bureau Business Economic Research (278000)			
Salaries - Academic	202,404	221,093	0
Salaries - Supporting	35,400	6	6
Salaries - Students	100	0	0
Salaries - Professional	96,073	118,483	0
Employee Benefits	113,893	160,000	0
Travel	501	1,522	0
Operating Expenses	15,222	22,433	4,715
<b>Total - Bureau Business Economic Research (278000):</b>	<b>463,593</b>	<b>523,537</b>	<b>4,721</b>

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Center for Information Assurance (280010)			
Salaries - Academic	62,875	0	15,924
Employee Benefits	22,383	28,000	13,000
Total - Center for Information Assurance (280010):	<u>85,258</u>	<u>28,000</u>	<u>28,924</u>
Vice President Research (283000)			
Salaries - Administrative	368,277	461,926	437,067
Salaries - Academic	43,535	0	0
Salaries - Supporting	90,674	72,153	61,944
Salaries - Students	2,460	1,900	1,900
Salaries - Professional	518,279	677,876	698,053
Employee Benefits	341,495	461,000	417,746
Travel	22,941	20,000	3,000
Operating Expenses	128,438	62,434	257,481
Capital Outlay	19,133	0	0
Total - Vice President Research (283000):	<u>1,535,232</u>	<u>1,757,289</u>	<u>1,877,191</u>
Animal Care Facility (283100)			
Salaries - Academic	143,858	137,257	137,257
Salaries - Supporting	65,793	81,011	81,197
Salaries - Professional	65,336	65,473	65,473
Employee Benefits	107,792	112,100	112,100
Travel	2,221	3,000	3,000
Operating Expenses	39,043	16,169	17,221
Capital Outlay	0	0	57,471
Department Revenues	-92,514	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>331,529</u>	<u>330,010</u>	<u>388,719</u>

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Integrated Microscopy Center (283200)			
Salaries - Academic	28,565	20,400	20,400
Salaries - Supporting	0	35,802	0
Salaries - Professional	127,755	141,121	141,121
Employee Benefits	55,223	75,800	62,000
Operating Expenses	112,121	27,364	123,014
Capital Outlay	111,194	0	0
Department Revenues	-21,580	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	<u>413,278</u>	<u>286,387</u>	<u>332,435</u>
General Accounting (800000)			
Salaries - Professional	510,256	580,600	580,400
Employee Benefits	272,287	210,800	203,600
Operating Expenses	0	255,900	262,100
Department Revenues	275,294	0	0
Total - General Accounting (800000):	<u>1,057,837</u>	<u>1,047,300</u>	<u>1,046,100</u>
Benefits (810000)			
Salaries - Administrative	1,970	0	0
Salaries - Academic	29,192	0	0
Salaries - Supporting	2,720	0	0
Salaries - Professional	29,208	0	0
Employee Benefits	-388,646	100,000	100,000
Department Revenues	10,001	0	0
Total - Benefits (810000):	<u>-315,555</u>	<u>100,000</u>	<u>100,000</u>

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Budget (820000)			
Salaries - Academic	0	106,000	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	44,000	0
Employee Benefits	0	70,100	0
Operating Expenses	2,346,086	2,248,700	2,067,900
<b>Total - Budget (820000):</b>	<b>2,346,086</b>	<b>2,471,600</b>	<b>2,067,900</b>
Budget Stimulus (824000)			
Salaries - Students	3,310	0	0
Salaries - Professional	188	0	0
Employee Benefits	28	0	0
<b>Total - Budget Stimulus (824000):</b>	<b>3,526</b>	<b>0</b>	<b>0</b>
<b>Total - Institutes and Research Centers (250):</b>			
Salaries - Administrative	478,107	513,165	488,306
Salaries - Academic	3,192,013	2,749,230	2,968,672
Salaries - Supporting	615,028	336,951	379,137
Salaries - Students	28,853	3,180	66,180
Salaries - Professional	1,968,734	2,410,658	2,329,737
Employee Benefits	2,161,258	2,370,400	2,221,714
Travel	75,797	55,672	30,210
Operating Expenses	3,101,048	2,862,114	3,713,519
Capital Outlay	136,304	0	57,471
Department Revenues	192,054	-140,100	-140,100
<b>Total</b>	<b>11,949,196</b>	<b>11,161,270</b>	<b>12,114,846</b>
Individual and Project Research (260)			

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FedEx Institute of Technology (110000)			
Salaries - Academic	29,000	0	116,000
Salaries - Supporting	0	0	2,500
Salaries - Students	784	0	0
Salaries - Professional	1,842	0	0
Employee Benefits	10,345	500	57,800
Travel	3,554	0	0
Operating Expenses	185,780	100,000	560,253
<b>Total - FedEx Institute of Technology (110000):</b>	<b>231,305</b>	<b>100,500</b>	<b>736,553</b>
Provost Office (200000)			
Salaries - Academic	0	-217,063	0
Operating Expenses	0	0	252,002
<b>Total - Provost Office (200000):</b>	<b>0</b>	<b>-217,063</b>	<b>252,002</b>
College of Arts and Sciences (201000)			
Salaries - Administrative	5,451	0	0
Salaries - Academic	3,500	0	11,131
Salaries - Supporting	8	0	0
Salaries - Professional	32,697	104,000	104,000
Employee Benefits	16,534	3,000	44,900
Travel	12,590	0	0
Operating Expenses	18,650	1,022,757	1,514,603
<b>Total - College of Arts and Sciences (201000):</b>	<b>89,430</b>	<b>1,129,757</b>	<b>1,674,634</b>

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Center for Excellence MD2K (201035)			
Salaries - Academic	124,078	0	45,051
Salaries - Supporting	46,580	0	23,822
Salaries - Professional	323,775	0	277,651
Employee Benefits	176,018	0	147,100
Travel	917	0	0
Operating Expenses	4,164	0	12,228
Total - Center for Excellence MD2K (201035):	<u>675,532</u>	<u>0</u>	<u>505,852</u>
Anthropology (202000)			
Salaries - Academic	265,221	0	100,519
Salaries - Students	840	0	360
Salaries - Professional	0	0	1,995
Employee Benefits	155,852	2,000	70,999
Travel	9,750	0	0
Operating Expenses	24,307	0	16,398
Total - Anthropology (202000):	<u>455,970</u>	<u>2,000</u>	<u>190,271</u>
SPH Satish Kedia (202101)			
Travel	1,831	0	0
Operating Expenses	0	0	22,974
Total - SPH Satish Kedia (202101):	<u>1,831</u>	<u>0</u>	<u>22,974</u>
Earth Sci D Dye (202102)			
Operating Expenses	544	0	0
Total - Earth Sci D Dye (202102):	<u>544</u>	<u>0</u>	<u>0</u>



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Anthropology Micah Trapp (202110)			
Operating Expenses	0	0	390
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>0</u>	<u>390</u>
Anthropology Lindsey Feldman (202111)			
Operating Expenses	2,494	0	4,392
Total - Anthropology Lindsey Feldman (202111):	<u>2,494</u>	<u>0</u>	<u>4,392</u>
Anthropology Matthew Thomann (202112)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,068	0	0
Travel	360	0	0
Operating Expenses	2,282	0	819
Total - Anthropology Matthew Thomann (202112):	<u>6,710</u>	<u>0</u>	<u>819</u>
Anthropology Michael Perez (202113)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,602	0	0
Operating Expenses	1,045	0	6,328
Total - Anthropology Michael Perez (202113):	<u>7,147</u>	<u>0</u>	<u>6,328</u>
Anthropology Fayana Richards (202114)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	1,700
Operating Expenses	1,784	0	7,567
Total - Anthropology Fayana Richards (202114):	<u>1,784</u>	<u>0</u>	<u>13,767</u>

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Anthropology Keri Brondo (202115)			
Salaries - Academic	8,981	0	0
Employee Benefits	3,197	0	3,800
Total - Anthropology Keri Brondo (202115):	12,178	0	3,800
Biology (203000)			
Salaries - Academic	485,124	189,654	526,506
Salaries - Students	428	0	0
Employee Benefits	144,217	80,000	151,905
Travel	3,142	0	0
Operating Expenses	26,017	0	74,662
Total - Biology (203000):	658,928	269,654	753,073
Feinstone Center (203010)			
Salaries - Academic	11,064	0	24,899
Employee Benefits	3,939	0	0
Operating Expenses	19,633	0	46,500
Total - Feinstone Center (203010):	34,636	0	71,399
Biol M Ferkin (203100)			
Operating Expenses	641	0	3,641
Total - Biol M Ferkin (203100):	641	0	3,641

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Biol M Kennedy (203101)			
Operating Expenses	0	0	1,013
Total - Biol M Kennedy (203101):	<u>0</u>	<u>0</u>	<u>1,013</u>
Biol T Sutter (203107)			
Salaries - Academic	17,368	0	0
Employee Benefits	6,183	0	5,100
Operating Expenses	3,922	0	115,904
Total - Biol T Sutter (203107):	<u>27,473</u>	<u>0</u>	<u>121,004</u>
Biol B Taller (203108)			
Operating Expenses	0	0	4,521
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>4,521</u>
Biol M Parris (203110)			
Salaries - Academic	9,734	0	0
Employee Benefits	3,465	0	0
Operating Expenses	0	0	4,977
Total - Biol M Parris (203110):	<u>13,199</u>	<u>0</u>	<u>4,977</u>
Biol D Freeman (203115)			
Salaries - Academic	1,972	0	2,000
Employee Benefits	16	0	100
Operating Expenses	5,871	0	726
Total - Biol D Freeman (203115):	<u>7,859</u>	<u>0</u>	<u>2,826</u>

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Biol C Lopez-Estrano (203116) Operating Expenses	443	0	3,011
Total - Biol C Lopez-Estrano (203116):	<u>443</u>	<u>0</u>	<u>3,011</u>
Biol J Cole (203117) Operating Expenses	307	0	7,627
Total - Biol J Cole (203117):	<u>307</u>	<u>0</u>	<u>7,627</u>
Biol Neil Miller (203123) Operating Expenses	0	0	728
Total - Biol Neil Miller (203123):	<u>0</u>	<u>0</u>	<u>728</u>
Biology Randall Bayer (203125) Operating Expenses	2,924	0	1,699
Total - Biology Randall Bayer (203125):	<u>2,924</u>	<u>0</u>	<u>1,699</u>
Biology Carrie Sutter (203126) Operating Expenses	0	0	15
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>0</u>	<u>15</u>

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Biology Duane McKenna (203129)			
Salaries - Academic	52,257	0	2,392
Employee Benefits	18,042	0	900
Travel	4,109	0	0
Operating Expenses	4,533	0	34,705
Total - Biology Duane McKenna (203129):	<u>78,941</u>	<u>0</u>	<u>37,997</u>
Biology Omar Skalli (203130)			
Operating Expenses	1,381	0	0
Total - Biology Omar Skalli (203130):	<u>1,381</u>	<u>0</u>	<u>0</u>
Biology Amy Abell (203131)			
Operating Expenses	407	0	9,531
Total - Biology Amy Abell (203131):	<u>407</u>	<u>0</u>	<u>9,531</u>
Biology Jennifer Mandel (203132)			
Salaries - Academic	48,265	0	16,667
Salaries - Professional	15,523	0	0
Employee Benefits	21,839	0	12,400
Travel	3,021	0	0
Operating Expenses	7,508	0	49,589
Total - Biology Jennifer Mandel (203132):	<u>96,156</u>	<u>0</u>	<u>78,656</u>

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Biology Bernie Daigle (203133)			
Salaries - Academic	19,524	0	6,599
Employee Benefits	5,444	0	2,400
Operating Expenses	941	0	67,288
Total - Biology Bernie Daigle (203133):	<u>25,909</u>	<u>0</u>	<u>76,287</u>
Biology Emerson Bowers (203134)			
Salaries - Academic	7,600	0	10,000
Salaries - Students	4,814	0	2,784
Employee Benefits	107	0	200
Operating Expenses	8,319	0	88,175
Capital Outlay	7,820	0	0
Total - Biology Emerson Bowers (203134):	<u>28,660</u>	<u>0</u>	<u>101,159</u>
Biology Jaime Sabel (203135)			
Salaries - Academic	1,432	0	1,614
Salaries - Students	2,760	0	0
Employee Benefits	34	0	100
Travel	6,004	0	0
Operating Expenses	1,064	0	1,358
Total - Biology Jaime Sabel (203135):	<u>11,294</u>	<u>0</u>	<u>3,072</u>
Biology Shawn Brown (203136)			
Salaries - Academic	15,336	0	1,455
Employee Benefits	4,342	0	100
Travel	4,772	0	0
Operating Expenses	10,720	0	93,125
Capital Outlay	7,771	0	2
Total - Biology Shawn Brown (203136):	<u>42,941</u>	<u>0</u>	<u>94,682</u>

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Biology Emily Puckett (203137)			
Salaries - Academic	1,432	0	2,860
Salaries - Students	1,190	0	420
Employee Benefits	21	0	100
Travel	44	0	0
Operating Expenses	29,068	0	162,460
Capital Outlay	12,297	0	0
Total - Biology Emily Puckett (203137):	<u>44,052</u>	<u>0</u>	<u>165,840</u>
Biology James Adelman (203138)			
Salaries - Academic	6,360	0	600
Employee Benefits	0	0	100
Operating Expenses	50,134	0	183,355
Capital Outlay	7,937	0	0
Total - Biology James Adelman (203138):	<u>64,431</u>	<u>0</u>	<u>184,055</u>
Chemistry (204000)			
Salaries - Academic	331,277	25,000	175,565
Salaries - Professional	103,918	104,293	104,293
Employee Benefits	183,453	42,000	181,822
Travel	9,382	0	0
Operating Expenses	119,568	0	177,142
Capital Outlay	190,025	0	0
Total - Chemistry (204000):	<u>937,623</u>	<u>171,293</u>	<u>638,822</u>

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Chem A Parrill-Baker (204102)			
Salaries - Academic	285	0	0
Salaries - Professional	52,117	52,320	52,320
Employee Benefits	22,263	22,000	22,000
Operating Expenses	3,180	0	0
Total - Chem A Parrill-Baker (204102):	<u>77,845</u>	<u>74,320</u>	<u>74,320</u>
Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>0</u>	<u>453</u>
Chem P Bridson (204108)			
Operating Expenses	0	0	777
Total - Chem P Bridson (204108):	<u>0</u>	<u>0</u>	<u>777</u>
Chem Timothy Brewster (204109)			
Travel	246	0	0
Operating Expenses	1,484	0	-422
Total - Chem Timothy Brewster (204109):	<u>1,730</u>	<u>0</u>	<u>-422</u>
Chem Y Wang (204113)			
Salaries - Academic	0	0	6,000
Employee Benefits	0	0	400
Operating Expenses	638	0	7,020
Total - Chem Y Wang (204113):	<u>638</u>	<u>0</u>	<u>13,420</u>



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Chem G Emmert (204114)			
Salaries - Professional	37,897	50,000	50,000
Employee Benefits	13,491	0	20,000
Operating Expenses	579	0	0
Total - Chem G Emmert (204114):	<u>51,967</u>	<u>50,000</u>	<u>70,000</u>
Chemistry Nate DeYonker (204117)			
Salaries - Academic	19,759	0	0
Salaries - Supporting	1,800	0	0
Employee Benefits	5,467	0	2,600
Travel	4,336	0	0
Operating Expenses	3,670	0	518
Total - Chemistry Nate DeYonker (204117):	<u>35,032</u>	<u>0</u>	<u>3,118</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	652	0	160
Total - Chemistry Daniel Baker (204118):	<u>652</u>	<u>0</u>	<u>160</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	0	0	256
Total - Chemistry Tomoko Fujiwara (204119):	<u>0</u>	<u>0</u>	<u>256</u>

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Chemistry Xuan Zhao (204120)			
Salaries - Academic	14,436	0	0
Employee Benefits	5,139	0	5,400
Operating Expenses	873	0	6,988
Capital Outlay	0	0	77,485
Total - Chemistry Xuan Zhao (204120):	<u>20,448</u>	<u>0</u>	<u>89,873</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	33,643	0	10,167
Employee Benefits	11,977	0	12,200
Operating Expenses	7,382	0	39,493
Total - Chemistry Xiaohua Huang (204121):	<u>53,002</u>	<u>0</u>	<u>61,860</u>
Chemistry Paul Simone (204122)			
Salaries - Professional	0	0	905
Employee Benefits	0	0	400
Operating Expenses	460	0	0
Total - Chemistry Paul Simone (204122):	<u>460</u>	<u>0</u>	<u>1,305</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	2,500	0	0
Employee Benefits	890	0	0
Operating Expenses	35	0	1,441
Department Revenues	853	0	0
Total - Chemistry Wiliam Alexander (204124):	<u>4,278</u>	<u>0</u>	<u>1,441</u>

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Chemistry Kensha Clark (204126)			
Travel	1,146	0	0
Operating Expenses	41,021	0	49,327
Capital Outlay	25,502	0	0
Total - Chemistry Kensha Clark (204126):	<u>67,669</u>	<u>0</u>	<u>49,327</u>
Chemistry Charles Garner (204127)			
Operating Expenses	9,037	0	10,319
Total - Chemistry Charles Garner (204127):	<u>9,037</u>	<u>0</u>	<u>10,319</u>
English (205000)			
Salaries - Academic	317,653	0	226,682
Salaries - Supporting	0	0	2,000
Employee Benefits	151,812	5,200	156,119
Travel	1,736	0	0
Operating Expenses	8,800	0	12,330
Total - English (205000):	<u>480,001</u>	<u>5,200</u>	<u>397,131</u>
Engl C Tucker (205100)			
Operating Expenses	0	0	3,201
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>3,201</u>

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English Emily Thrush (205106)			
Operating Expenses	0	0	1,585
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,585</u>
English Ronald Fuentes (205112)			
Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113)			
Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>
English Elizabeth Lane (205117)			
Salaries - Academic	0	0	5,800
Employee Benefits	0	0	500
Operating Expenses	0	0	1,472
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>0</u>	<u>7,772</u>
English Marcus Wicker (205118)			
Operating Expenses	0	0	2,330
Total - English Marcus Wicker (205118):	<u>0</u>	<u>0</u>	<u>2,330</u>

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World Languages and Literatures (206000)			
Salaries - Academic	83,811	0	0
Employee Benefits	29,837	0	58,300
Travel	51,567	0	0
Operating Expenses	4,330	0	5,489
Total - World Languages and Literatures (206000):	<u>169,545</u>	<u>0</u>	<u>63,789</u>
World Languages Robert Kelz (206102)			
Operating Expenses	0	0	56
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>0</u>	<u>56</u>
World Languages V Barraza Toledo (206103)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	1,700
Operating Expenses	0	0	1,500
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>0</u>	<u>7,700</u>
World Languages I Ortega Santos (206104)			
Operating Expenses	0	0	699
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>0</u>	<u>699</u>
World Languages Diana Ruggiero (206105)			
Operating Expenses	0	0	503
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>503</u>

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World Languages I Gomez Soler (206106)			
Operating Expenses	589	0	0
Total - World Languages I Gomez Soler (206106):	<u>589</u>	<u>0</u>	<u>0</u>
World Languages Hironori Nishi (206108)			
Operating Expenses	116	0	614
Total - World Languages Hironori Nishi (206108):	<u>116</u>	<u>0</u>	<u>614</u>
World Languages Brianna Butera (206109)			
Operating Expenses	0	0	9,500
Total - World Languages Brianna Butera (206109):	<u>0</u>	<u>0</u>	<u>9,500</u>
Earth Sciences (207000)			
Salaries - Academic	132,842	12,000	39,433
Employee Benefits	73,332	0	55,067
Travel	3,686	0	0
Operating Expenses	8,336	0	19,848
Total - Earth Sciences (207000):	<u>218,196</u>	<u>12,000</u>	<u>114,348</u>
Earth Sci D Larsen (207103)			
Salaries - Supporting	936	0	1,552
Salaries - Students	0	0	80
Employee Benefits	75	0	0
Travel	1,905	0	2,500
Operating Expenses	3,225	0	6,381
Total - Earth Sci D Larsen (207103):	<u>6,141</u>	<u>0</u>	<u>10,513</u>

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Earth Sci R Cox (207104)			
Operating Expenses	227	0	701
Total - Earth Sci R Cox (207104):	<u>227</u>	<u>0</u>	<u>701</u>
Earth Sci J Pujol (207106)			
Operating Expenses	65	0	0
Total - Earth Sci J Pujol (207106):	<u>65</u>	<u>0</u>	<u>0</u>
Earth Sci A Hill (207109)			
Travel	440	0	0
Operating Expenses	653	0	1,213
Total - Earth Sci A Hill (207109):	<u>1,093</u>	<u>0</u>	<u>1,213</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>1,000</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	0	0	9,600
Employee Benefits	0	0	7,173
Operating Expenses	0	0	10,155
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>0</u>	<u>26,928</u>

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Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	2,182	0	2,823
Salaries - Students	0	0	4,500
Salaries - Professional	0	0	8,500
Employee Benefits	777	0	1,200
Operating Expenses	560	0	12,000
Total - Earth Sciences Anzhelika Antipova (207118):	<u>3,519</u>	<u>0</u>	<u>29,023</u>
Earth Sciences Ryan Parish (207121)			
Salaries - Academic	15,738	0	0
Employee Benefits	5,603	0	5,800
Operating Expenses	0	0	11,699
Total - Earth Sciences Ryan Parish (207121):	<u>21,341</u>	<u>0</u>	<u>17,499</u>
Earth Sciences Deborah Leslie (207122)			
Salaries - Professional	1,166	0	1,672
Employee Benefits	10	0	100
Operating Expenses	4,798	0	17,364
Total - Earth Sciences Deborah Leslie (207122):	<u>5,974</u>	<u>0</u>	<u>19,136</u>
Earth Sciences William Jackson (207123)			
Operating Expenses	0	0	15,000
Total - Earth Sciences William Jackson (207123):	<u>0</u>	<u>0</u>	<u>15,000</u>



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History (208000)			
Salaries - Academic	244,451	26,400	67,400
Employee Benefits	91,052	1,000	80,612
Travel	48,363	0	0
Operating Expenses	16,049	0	14,330
Total - History (208000):	<u>399,915</u>	<u>27,400</u>	<u>162,342</u>
Oral History (208100)			
Salaries - Academic	44,171	44,171	44,171
Employee Benefits	15,725	17,000	17,000
Travel	5,641	1,956	1,956
Operating Expenses	757	988	1,863
Total - Oral History (208100):	<u>66,294</u>	<u>64,115</u>	<u>64,990</u>
Hist J Fickle (208101)			
Operating Expenses	390	0	37
Total - Hist J Fickle (208101):	<u>390</u>	<u>0</u>	<u>37</u>
Hist D Laumann (208102)			
Operating Expenses	251	0	14
Total - Hist D Laumann (208102):	<u>251</u>	<u>0</u>	<u>14</u>

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Hist P Brand (208103)			
Travel	2,288	0	0
Operating Expenses	2,633	0	1
Total - Hist P Brand (208103):	<u>4,921</u>	<u>0</u>	<u>1</u>
History Andrew Daily (208110)			
Operating Expenses	2,245	0	1,000
Total - History Andrew Daily (208110):	<u>2,245</u>	<u>0</u>	<u>1,000</u>
History Brian Kwoba (208117)			
Operating Expenses	0	0	348
Total - History Brian Kwoba (208117):	<u>0</u>	<u>0</u>	<u>348</u>
History Catherine Arnold (208118)			
Operating Expenses	330	0	0
Total - History Catherine Arnold (208118):	<u>330</u>	<u>0</u>	<u>0</u>
History Brad Dixon (208119)			
Operating Expenses	0	0	3,000
Total - History Brad Dixon (208119):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Mathematics (209000)			
Salaries - Academic	283,714	222,365	365,127
Salaries - Professional	33,636	33,763	33,763
Employee Benefits	124,028	98,000	241,192
Travel	4,506	0	0
Operating Expenses	154	0	81,297
Total - Mathematics (209000):	<u>446,038</u>	<u>354,128</u>	<u>721,379</u>
Math B Bollobas (209100)			
Operating Expenses	6,321	0	156
Total - Math B Bollobas (209100):	<u>6,321</u>	<u>0</u>	<u>156</u>
Math M Wierdl (209103)			
Operating Expenses	0	0	154
Total - Math M Wierdl (209103):	<u>0</u>	<u>0</u>	<u>154</u>
Math G Goldstein (209107)			
Travel	467	0	0
Operating Expenses	0	0	864
Total - Math G Goldstein (209107):	<u>467</u>	<u>0</u>	<u>864</u>
Math E George (209108)			
Operating Expenses	0	0	812
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>812</u>

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Comp Sci M Garzon (209111)			
Travel	812	0	0
Operating Expenses	376	0	1,313
Total - Comp Sci M Garzon (209111):	<u>1,188</u>	<u>0</u>	<u>1,313</u>
Comp Sci S Shiva (209113)			
Operating Expenses	158	0	6,541
Total - Comp Sci S Shiva (209113):	<u>158</u>	<u>0</u>	<u>6,541</u>
Comp Sci L Wang (209115)			
Salaries - Academic	26,823	0	0
Salaries - Supporting	12	0	0
Salaries - Students	623	0	0
Employee Benefits	9,555	0	9,700
Travel	3,572	0	0
Operating Expenses	1,511	0	14,159
Total - Comp Sci L Wang (209115):	<u>42,096</u>	<u>0</u>	<u>23,859</u>
Comp Sci V Rus (209116)			
Salaries - Academic	29,712	0	4,635
Employee Benefits	10,577	0	9,200
Travel	5,334	0	0
Operating Expenses	3,009	0	11,506
Total - Comp Sci V Rus (209116):	<u>48,632</u>	<u>0</u>	<u>25,341</u>

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Comp Sci V Phan (209118)			
Operating Expenses	0	0	7,465
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>0</u>	<u>7,465</u>
Math, T Hagen (209120)			
Operating Expenses	53	0	72
Total - Math, T Hagen (209120):	<u>53</u>	<u>0</u>	<u>72</u>
Math Alistair Windsor (209124)			
Operating Expenses	1,131	0	7,147
Total - Math Alistair Windsor (209124):	<u>1,131</u>	<u>0</u>	<u>7,147</u>
Math John Haddock (209126)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,560	0	0
Operating Expenses	0	0	2,879
Total - Math John Haddock (209126):	<u>13,560</u>	<u>0</u>	<u>2,879</u>
Math Maria Botelho (209129)			
Employee Benefits	0	0	400
Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>422</u>

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Math Bentuo Zheng (209130)			
Salaries - Academic	7,917	0	0
Employee Benefits	2,818	0	1,600
Operating Expenses	0	0	96
Total - Math Bentuo Zheng (209130):	<u>10,735</u>	<u>0</u>	<u>1,696</u>
Math Dale Armstrong (209131)			
Travel	400	0	0
Operating Expenses	0	0	388
Total - Math Dale Armstrong (209131):	<u>400</u>	<u>0</u>	<u>388</u>
Math Ben McCarty (209132)			
Operating Expenses	0	0	97
Total - Math Ben McCarty (209132):	<u>0</u>	<u>0</u>	<u>97</u>
Math Vladimir Nikiforov (209134)			
Travel	2,701	0	0
Total - Math Vladimir Nikiforov (209134):	<u>2,701</u>	<u>0</u>	<u>0</u>
Math Irena Lasiecka (209136)			
Salaries - Academic	56,285	0	5,111
Employee Benefits	20,037	0	14,200
Operating Expenses	0	0	11,925
Total - Math Irena Lasiecka (209136):	<u>76,322</u>	<u>0</u>	<u>31,236</u>

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Math Roberto Triggiani (209137)			
Operating Expenses	0	0	6,735
Total - Math Roberto Triggiani (209137):	<u>0</u>	<u>0</u>	<u>6,735</u>
Math Su Chen (209138)			
Operating Expenses	200	0	4,103
Total - Math Su Chen (209138):	<u>200</u>	<u>0</u>	<u>4,103</u>
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>
Math Ching Yang (209140)			
Travel	252	0	0
Operating Expenses	1,140	0	8,493
Capital Outlay	116	0	0
Total - Math Ching Yang (209140):	<u>1,508</u>	<u>0</u>	<u>8,493</u>
Computer Science (210000)			
Salaries - Academic	206,301	223,673	251,585
Employee Benefits	89,687	45,000	85,773
Travel	10,745	0	0
Operating Expenses	11,029	0	41,689
Total - Computer Science (210000):	<u>317,762</u>	<u>268,673</u>	<u>379,047</u>

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Comp Sci D Dasgupta (210101)			
Salaries - Academic	8,477	0	0
Employee Benefits	2,804	0	0
Travel	5,288	0	0
Operating Expenses	647	0	13,669
Total - Comp Sci D Dasgupta (210101):	17,216	0	13,669
Computer Science Santosh Kumar (210104)			
Salaries - Academic	69,576	0	0
Salaries - Professional	24,053	0	24,131
Employee Benefits	33,332	0	38,300
Operating Expenses	235	0	137,134
Total - Computer Science Santosh Kumar (210104):	127,196	0	199,565
Computer Science Scott Fleming (210105)			
Salaries - Academic	2,000	0	0
Employee Benefits	16	0	0
Operating Expenses	1,062	0	5,156
Total - Computer Science Scott Fleming (210105):	3,078	0	5,156
Computer Science Deepak Venugopal (210108)			
Operating Expenses	171	0	570
Total - Computer Science Deepak Venugopal (210108):	171	0	570



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Computer Science Thomas Watson (210109)			
Salaries - Academic	37,194	0	18,226
Salaries - Students	3,600	0	0
Employee Benefits	13,268	0	15,870
Travel	6,582	0	0
Operating Expenses	110	0	3,005
<b>Total - Computer Science Thomas Watson (210109):</b>	<b>60,754</b>	<b>0</b>	<b>37,101</b>
Computer Science Nirman Kumar (210110)			
Salaries - Academic	35,572	0	0
Employee Benefits	11,063	0	0
Travel	500	0	0
Operating Expenses	718	0	3,588
<b>Total - Computer Science Nirman Kumar (210110):</b>	<b>47,853</b>	<b>0</b>	<b>3,588</b>
Computer Science Kan Yang (210111)			
Salaries - Academic	50,264	0	0
Employee Benefits	21,180	0	0
Operating Expenses	2,068	0	9,210
<b>Total - Computer Science Kan Yang (210111):</b>	<b>73,512</b>	<b>0</b>	<b>9,210</b>
Computer Science Xing Gao (210112)			
Salaries - Academic	14,167	0	0
Employee Benefits	4,173	0	8,600
Travel	2,608	0	0
Operating Expenses	1,965	0	26,033
<b>Total - Computer Science Xing Gao (210112):</b>	<b>22,913</b>	<b>0</b>	<b>34,633</b>

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Computer Science Myounggyu Won (210113)			
Salaries - Academic	36,002	0	0
Employee Benefits	13,429	0	100
Operating Expenses	10,152	0	48,974
Total - Computer Science Myounggyu Won (210113):	59,583	0	49,074
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	31,117	0	6,400
Salaries - Students	6,413	0	0
Employee Benefits	18,805	0	5,623
Travel	1,642	0	0
Operating Expenses	6,269	0	36,802
Total - Computer Science Xiaofei Zhang (210114):	64,246	0	48,825
Computer Science Amy Cook (210115)			
Salaries - Academic	12,000	0	0
Employee Benefits	5,469	0	4,300
Travel	1,593	0	0
Operating Expenses	6,023	0	58,345
Total - Computer Science Amy Cook (210115):	25,085	0	62,645
Computer Science C Papadopoulos (210116)			
Operating Expenses	0	0	50,000
Total - Computer Science C Papadopoulos (210116):	0	0	50,000

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Computer Science Weizi Li (210117)			
Operating Expenses	0	0	41,667
Total - Computer Science Weizi Li (210117):	<u>0</u>	<u>0</u>	<u>41,667</u>
Philosophy (211000)			
Salaries - Academic	369,029	220,408	272,908
Employee Benefits	147,399	80,500	153,212
Travel	9,396	0	0
Operating Expenses	3,338	0	8,251
Total - Philosophy (211000):	<u>529,162</u>	<u>300,908</u>	<u>434,371</u>
Philosophy David Gray (211003)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,602	0	0
Travel	3,962	0	0
Total - Philosophy David Gray (211003):	<u>10,064</u>	<u>0</u>	<u>0</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	63,377	35,650	39,275
Salaries - Supporting	37,407	37,603	37,603
Employee Benefits	26,831	39,500	36,500
Travel	3,525	700	700
Operating Expenses	9,865	20,945	39,301
Total - Southern Journal Philosophy (211100):	<u>141,005</u>	<u>134,398</u>	<u>153,379</u>

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Physics and Materials Science (212000)			
Salaries - Academic	29,652	12,000	57,833
Employee Benefits	9,860	0	20,000
Travel	1,050	0	0
Operating Expenses	7,778	0	38,485
Capital Outlay	143,723	0	0
<b>Total - Physics and Materials Science (212000):</b>	<b>192,063</b>	<b>12,000</b>	<b>116,318</b>
Phys S Mishra (212100)			
Salaries - Academic	6,000	0	0
Employee Benefits	645	0	0
Operating Expenses	19,465	0	3,117
Capital Outlay	6,798	0	0
<b>Total - Phys S Mishra (212100):</b>	<b>32,908</b>	<b>0</b>	<b>3,117</b>
Phys M Jahan (212101)			
Operating Expenses	0	0	3,260
<b>Total - Phys M Jahan (212101):</b>	<b>0</b>	<b>0</b>	<b>3,260</b>
Phys M Laradji (212106)			
Salaries - Academic	12,305	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	4,396	0	6,800
Operating Expenses	562	0	374
<b>Total - Phys M Laradji (212106):</b>	<b>19,263</b>	<b>0</b>	<b>7,174</b>

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Physics Firouzeh Sabri (212109)			
Salaries - Academic	0	0	1,000
Salaries - Supporting	9,750	0	0
Salaries - Professional	4,167	0	50,000
Employee Benefits	2,273	0	25,100
Operating Expenses	115	0	10,827
Total - Physics Firouzeh Sabri (212109):	<u>16,305</u>	<u>0</u>	<u>86,927</u>
Physics Jingbiao Cui (212112)			
Salaries - Supporting	4,000	0	0
Employee Benefits	324	0	0
Operating Expenses	546	0	0
Total - Physics Jingbiao Cui (212112):	<u>4,870</u>	<u>0</u>	<u>0</u>
Physics Xiao Shen (212113)			
Salaries - Academic	20,740	0	4,800
Salaries - Supporting	1,251	0	0
Employee Benefits	5,786	0	2,700
Travel	2,160	0	0
Operating Expenses	9,971	0	6,605
Total - Physics Xiao Shen (212113):	<u>39,908</u>	<u>0</u>	<u>14,105</u>
Physics Thang Hoang (212114)			
Salaries - Academic	3,727	0	3,727
Employee Benefits	1,327	0	1,400
Operating Expenses	3,549	0	12,487
Total - Physics Thang Hoang (212114):	<u>8,603</u>	<u>0</u>	<u>17,614</u>

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Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	7,444	0	0
Salaries - Supporting	715	0	0
Employee Benefits	2,708	0	0
Travel	1,818	0	0
Operating Expenses	924	0	55,834
Total - Physics Francisco Muller Sanchez (212115):	<u>13,609</u>	<u>0</u>	<u>55,834</u>
Physics Chenhui Peng (212116)			
Salaries - Academic	9,500	0	6,400
Employee Benefits	1,120	0	100
Travel	2,225	0	0
Operating Expenses	13,909	0	78,065
Total - Physics Chenhui Peng (212116):	<u>26,754</u>	<u>0</u>	<u>84,565</u>
Physics Shawn Pollard (212117)			
Operating Expenses	0	0	75,000
Total - Physics Shawn Pollard (212117):	<u>0</u>	<u>0</u>	<u>75,000</u>
Political Science (213000)			
Salaries - Academic	115,703	0	82,774
Salaries - Supporting	27,360	0	0
Employee Benefits	112,658	1,000	123,560
Travel	2,576	0	0
Operating Expenses	3,578	0	4,964
Total - Political Science (213000):	<u>261,875</u>	<u>1,000</u>	<u>211,298</u>

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Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>
Political Science Dursun Peksen (213107)			
Operating Expenses	143	0	531
Total - Political Science Dursun Peksen (213107):	<u>143</u>	<u>0</u>	<u>531</u>
IIS Leah Windsor (213109)			
Travel	1,296	0	0
Operating Expenses	1,049	0	4,071
Total - IIS Leah Windsor (213109):	<u>2,345</u>	<u>0</u>	<u>4,071</u>
Political Science Derefe Chevannes (213112)			
Salaries - Academic	583	0	1,917
Employee Benefits	208	0	500
Travel	1,867	0	0
Operating Expenses	1,656	0	1,477
Total - Political Science Derefe Chevannes (213112):	<u>4,314</u>	<u>0</u>	<u>3,894</u>
Political Science Kris-Stella Trump (213113)			
Operating Expenses	4,000	0	16,000
Total - Political Science Kris-Stella Trump (213113):	<u>4,000</u>	<u>0</u>	<u>16,000</u>

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Psychology (214000)			
Salaries - Academic	923,002	367,795	587,109
Salaries - Professional	1,037	0	0
Employee Benefits	315,507	68,500	241,875
Operating Expenses	8,048	0	753
Total - Psychology (214000):	1,247,594	436,295	829,737
Psychological Service Center (214102)			
Travel	1,487	0	0
Operating Expenses	835	0	5,823
Total - Psychological Service Center (214102):	2,322	0	5,823
Psyc A Graesser (214105)			
Salaries - Academic	1,417	0	0
Salaries - Supporting	2,791	0	0
Employee Benefits	237	0	0
Travel	10,317	0	140
Operating Expenses	6,102	0	13,232
Total - Psyc A Graesser (214105):	20,864	0	13,372
Psyc T Fagan (214109)			
Operating Expenses	0	0	978
Total - Psyc T Fagan (214109):	0	0	978



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Psyc X Hu (214111)			
Travel	2,918	0	0
Operating Expenses	12,177	0	2,736
Total - Psyc X Hu (214111):	<u>15,095</u>	<u>0</u>	<u>2,736</u>
Psyc R Kreuz (214113)			
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	0	0	4,313
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>4,313</u>
Psychology Meghan McDevitt-Murphy (214126)			
Travel	4,549	0	0
Operating Expenses	561	0	33,373
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>5,110</u>	<u>0</u>	<u>33,373</u>

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Psychology James Murphy (214128)			
Travel	1,194	0	0
Operating Expenses	1,735	0	71,710
Total - Psychology James Murphy (214128):	<u>2,929</u>	<u>0</u>	<u>71,710</u>
Psychology Elizabeth Meisinger (214129)			
Travel	2,248	0	0
Operating Expenses	419	0	5,257
Total - Psychology Elizabeth Meisinger (214129):	<u>2,667</u>	<u>0</u>	<u>5,257</u>
Psychology Helen Sable (214134)			
Operating Expenses	2,836	0	3,015
Total - Psychology Helen Sable (214134):	<u>2,836</u>	<u>0</u>	<u>3,015</u>
Psychology J Beck (214136)			
Salaries - Academic	4,083	0	0
Employee Benefits	33	0	0
Operating Expenses	0	0	38,802
Total - Psychology J Beck (214136):	<u>4,116</u>	<u>0</u>	<u>38,802</u>
Psyc Frank Andrasik (214137)			
Travel	7,710	0	0
Operating Expenses	564	0	24,094
Total - Psyc Frank Andrasik (214137):	<u>8,274</u>	<u>0</u>	<u>24,094</u>

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Psychology Kristoffer Berlin (214138)			
Travel	3,209	0	0
Operating Expenses	10,600	0	12,598
Total - Psychology Kristoffer Berlin (214138):	<u>13,809</u>	<u>0</u>	<u>12,598</u>
Psychology Stephanie Huetten (214141)			
Operating Expenses	0	0	7,969
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>0</u>	<u>7,969</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	407	0	0
Salaries - Supporting	3,549	0	0
Employee Benefits	432	0	0
Travel	534	0	0
Operating Expenses	520	0	50,592
Total - Psychology Kathryn Howell (214142):	<u>5,442</u>	<u>0</u>	<u>50,592</u>
Psychology M David Rudd (214144)			
Operating Expenses	0	0	302
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>0</u>	<u>302</u>
Psychology Xu Jiang (214145)			
Salaries - Academic	2,584	0	0
Employee Benefits	920	0	0
Operating Expenses	79	0	0
Total - Psychology Xu Jiang (214145):	<u>3,583</u>	<u>0</u>	<u>0</u>

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Psychology Nicholas Simon (214146)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,560	0	0
Operating Expenses	12,156	0	36,772
Total - Psychology Nicholas Simon (214146):	<u>25,716</u>	<u>0</u>	<u>36,772</u>
Psychology Jia Wei Zhang (214147)			
Salaries - Academic	15,551	0	0
Employee Benefits	5,536	0	6,100
Operating Expenses	359	0	0
Total - Psychology Jia Wei Zhang (214147):	<u>21,446</u>	<u>0</u>	<u>6,100</u>
Psychology Tracy Hipp (214148)			
Salaries - Academic	0	0	8,000
Employee Benefits	0	0	3,000
Travel	2,350	0	0
Operating Expenses	12,671	0	27,159
Total - Psychology Tracy Hipp (214148):	<u>15,021</u>	<u>0</u>	<u>38,159</u>
Psychology Andy Meyers (214150)			
Travel	225	0	0
Operating Expenses	55	0	1,945
Total - Psychology Andy Meyers (214150):	<u>280</u>	<u>0</u>	<u>1,945</u>

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Psychology Francisco Salgado Garcia (214151)			
Operating Expenses	0	0	5,500
Total - Psychology Francisco Salgado Garcia (214151):	<u>0</u>	<u>0</u>	<u>5,500</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	47,818	0	11,200
Employee Benefits	24,378	500	6,920
Travel	58,136	0	0
Operating Expenses	32,683	0	5,501
Total - Institute For Intelligent Systems (214200):	<u>163,015</u>	<u>500</u>	<u>23,621</u>
IIS Andew Olney (214201)			
Travel	3,650	0	0
Operating Expenses	658	0	1,496
Capital Outlay	2,901	0	0
Total - IIS Andew Olney (214201):	<u>7,209</u>	<u>0</u>	<u>1,496</u>
IIS Philip Pavlik (214204)			
Salaries - Academic	8,721	0	0
Employee Benefits	3,105	0	3,200
Operating Expenses	8,355	0	2,257
Total - IIS Philip Pavlik (214204):	<u>20,181</u>	<u>0</u>	<u>5,457</u>

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IIS Bonny Banerjee (214205)			
Salaries - Academic	159	0	0
Employee Benefits	1	0	0
Operating Expenses	0	0	3,026
Total - IIS Bonny Banerjee (214205):	<u>160</u>	<u>0</u>	<u>3,026</u>
IIS Gavin Bidelman (214207)			
Travel	1,882	0	0
Operating Expenses	2,309	0	7,655
Total - IIS Gavin Bidelman (214207):	<u>4,191</u>	<u>0</u>	<u>7,655</u>
IIS Zhiqiang Cai (214208)			
Travel	4,057	0	0
Total - IIS Zhiqiang Cai (214208):	<u>4,057</u>	<u>0</u>	<u>0</u>
IIS John Sabatini (214209)			
Travel	641	0	0
Operating Expenses	100	0	14,259
Total - IIS John Sabatini (214209):	<u>741</u>	<u>0</u>	<u>14,259</u>
Sociology (215000)			
Salaries - Academic	251,131	0	135,634
Employee Benefits	165,561	2,700	77,203
Operating Expenses	3,000	0	8,100
Total - Sociology (215000):	<u>419,692</u>	<u>2,700</u>	<u>220,937</u>

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Sociology Wesley James (215106) Operating Expenses	0	0	6,144
Total - Sociology Wesley James (215106):	<u>0</u>	<u>0</u>	<u>6,144</u>
Sociology Junmin Wang (215109) Operating Expenses	0	0	1,768
Total - Sociology Junmin Wang (215109):	<u>0</u>	<u>0</u>	<u>1,768</u>
Sociology Jennifer Loftus (215111) Operating Expenses	0	0	99
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>0</u>	<u>99</u>
Sociology Wendy Laybourn (215114) Operating Expenses	47	0	4,785
Total - Sociology Wendy Laybourn (215114):	<u>47</u>	<u>0</u>	<u>4,785</u>
Sociology Clayton Fordahl (215115) Operating Expenses	508	0	1,561
Total - Sociology Clayton Fordahl (215115):	<u>508</u>	<u>0</u>	<u>1,561</u>

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CERI (216000)			
Salaries - Academic	32,176	0	14,667
Employee Benefits	22,346	0	10,946
Travel	1,141	0	0
Operating Expenses	6,723	0	28,770
Capital Outlay	246,482	0	0
Total - CERI (216000):	<u>308,868</u>	<u>0</u>	<u>54,383</u>
CERI C Langston (216102)			
Operating Expenses	3,127	0	3,127
Capital Outlay	12,500	0	0
Total - CERI C Langston (216102):	<u>15,627</u>	<u>0</u>	<u>3,127</u>
CERI S Horton (216103)			
Operating Expenses	6,438	0	2,438
Total - CERI S Horton (216103):	<u>6,438</u>	<u>0</u>	<u>2,438</u>
CERI R Smalley (216105)			
Salaries - Academic	700	0	0
Employee Benefits	6	0	0
Travel	2,219	0	0
Operating Expenses	6,566	0	629
Total - CERI R Smalley (216105):	<u>9,491</u>	<u>0</u>	<u>629</u>



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CERI M Withers (216106)			
Operating Expenses	5,631	0	16,495
Capital Outlay	25,109	0	0
Total - CERI M Withers (216106):	<u>30,740</u>	<u>0</u>	<u>16,495</u>
CERI C Powell (216108)			
Operating Expenses	6,438	0	1,598
Total - CERI C Powell (216108):	<u>6,438</u>	<u>0</u>	<u>1,598</u>
CERI G Patterson (216109)			
Operating Expenses	2,032	0	4,752
Total - CERI G Patterson (216109):	<u>2,032</u>	<u>0</u>	<u>4,752</u>
CERI Chris Cramer (216114)			
Operating Expenses	0	0	2,826
Total - CERI Chris Cramer (216114):	<u>0</u>	<u>0</u>	<u>2,826</u>
CERI John Puchakayala (216117)			
Operating Expenses	1,466	0	0
Total - CERI John Puchakayala (216117):	<u>1,466</u>	<u>0</u>	<u>0</u>

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CERI Euneso Choi (216118)			
Operating Expenses	3,151	0	2,162
Total - CERI Euneso Choi (216118):	<u>3,151</u>	<u>0</u>	<u>2,162</u>
CERI Ricardo Taborda (216119)			
Operating Expenses	3,743	0	0
Total - CERI Ricardo Taborda (216119):	<u>3,743</u>	<u>0</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	23,661	0	15,215
Capital Outlay	42,126	0	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>65,787</u>	<u>0</u>	<u>15,215</u>
CERI Thomas Goebel (216122)			
Travel	3,121	0	0
Operating Expenses	6,998	0	73,621
Capital Outlay	0	0	65,260
Total - CERI Thomas Goebel (216122):	<u>10,119</u>	<u>0</u>	<u>138,881</u>
Chucalissa (217110)			
Salaries - Academic	33,250	24,000	57,652
Employee Benefits	40,493	1,000	22,407
Total - Chucalissa (217110):	<u>73,743</u>	<u>25,000</u>	<u>80,059</u>

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Judaic Studies (217130)			
Salaries - Academic	71,576	76,250	76,250
Employee Benefits	25,481	30,000	30,000
Operating Expenses	0	410	410
Total - Judaic Studies (217130):	<u>97,057</u>	<u>106,660</u>	<u>106,660</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	68,413	57,693	67,230
Employee Benefits	27,761	20,500	33,443
Operating Expenses	0	0	197
Total - Hooks Inst for Social Change (217140):	<u>96,174</u>	<u>78,193</u>	<u>100,870</u>
Bioinformatics (217150)			
Salaries - Academic	7,600	60,000	117
Salaries - Professional	3,175	0	0
Employee Benefits	17,286	30,000	29,900
Operating Expenses	18,769	9,207	10,721
Total - Bioinformatics (217150):	<u>46,830</u>	<u>99,207</u>	<u>40,738</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	31,200	0	31,600
Employee Benefits	5,623	0	11,069
Operating Expenses	5,373	0	0
Total - Bioinformatics R Homayouni (217151):	<u>42,196</u>	<u>0</u>	<u>42,669</u>

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School of Urban Affairs (217500)			
Salaries - Academic	54,064	0	0
Employee Benefits	2,357	500	15,800
Travel	646	0	0
Operating Expenses	671	0	617
Total - School of Urban Affairs (217500):	<u>57,738</u>	<u>500</u>	<u>16,417</u>
Public Safety Institute (217560)			
Employee Benefits	0	0	2,000
Operating Expenses	0	0	1,504
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>3,504</u>
Master of Health Administration (217600)			
Salaries - Academic	294,647	0	239,600
Employee Benefits	2,350	0	2,273
Total - Master of Health Administration (217600):	<u>296,997</u>	<u>0</u>	<u>241,873</u>
Public Administration (217700)			
Salaries - Academic	19,094	0	12,000
Employee Benefits	39,188	1,000	11,746
Operating Expenses	650	0	7,552
Total - Public Administration (217700):	<u>58,932</u>	<u>1,000</u>	<u>31,298</u>

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Public Admin Sharon Wrobel (217704)			
Operating Expenses	940	0	0
Total - Public Admin Sharon Wrobel (217704):	<u>940</u>	<u>0</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	169	0	6,842
Total - Public Admin Michael Howell-Moroney (217706):	<u>169</u>	<u>0</u>	<u>6,842</u>
Public Admin Erin Nemenoff (217707)			
Salaries - Supporting	0	0	1,500
Salaries - Students	150	0	0
Employee Benefits	1	0	200
Travel	1,701	0	0
Operating Expenses	0	0	360
Total - Public Admin Erin Nemenoff (217707):	<u>1,852</u>	<u>0</u>	<u>2,060</u>
Public Admin John Topinka (217708)			
Travel	892	0	0
Total - Public Admin John Topinka (217708):	<u>892</u>	<u>0</u>	<u>0</u>
Public Admin David Cox (217709)			
Travel	1,005	0	0
Operating Expenses	0	0	107
Total - Public Admin David Cox (217709):	<u>1,005</u>	<u>0</u>	<u>107</u>

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Criminal Justice (217800)			
Salaries - Academic	87,956	0	84,513
Employee Benefits	118,297	1,500	82,623
Travel	5,280	0	0
Operating Expenses	1,425	0	13,751
Total - Criminal Justice (217800):	<u>212,958</u>	<u>1,500</u>	<u>180,887</u>
Crim K Turner (217812)			
Operating Expenses	0	0	3,578
Total - Crim K Turner (217812):	<u>0</u>	<u>0</u>	<u>3,578</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	5,103
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>5,103</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	1,894
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>1,894</u>
Crim Amanda Johnson (217818)			
Operating Expenses	0	0	163
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>0</u>	<u>163</u>

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Crim James McCutcheon (217819)			
Operating Expenses	0	0	911
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>0</u>	<u>911</u>
Crim Angela Crews (217821)			
Travel	2,500	0	0
Operating Expenses	0	0	326
Total - Crim Angela Crews (217821):	<u>2,500</u>	<u>0</u>	<u>326</u>
Crim Stephen Watts (217822)			
Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>120</u>
Criminal Justice Amaia Iratzoqui (217823)			
Operating Expenses	296	0	487
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>296</u>	<u>0</u>	<u>487</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	0	0	236
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>0</u>	<u>236</u>

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Criminal Justice Shelley Keith (217826)			
Operating Expenses	0	0	2,000
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>0</u>	<u>2,000</u>
Criminal Justice Timothy McCuddy (217828)			
Operating Expenses	1,157	0	93
Total - Criminal Justice Timothy McCuddy (217828):	<u>1,157</u>	<u>0</u>	<u>93</u>
City and Regional Planning (217900)			
Salaries - Academic	65,018	0	65,235
Employee Benefits	88,914	1,000	69,591
Travel	97	0	0
Operating Expenses	0	0	8,181
Total - City and Regional Planning (217900):	<u>154,029</u>	<u>1,000</u>	<u>143,007</u>
PLAN Charles Santo (217915)			
Operating Expenses	0	0	3,414
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>0</u>	<u>3,414</u>
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>0</u>	<u>106</u>



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PLAN Andrew Guthrie (217920)			
Salaries - Academic	500	0	0
Employee Benefits	4	0	0
Travel	1,712	0	0
Operating Expenses	0	0	6,739
Total - PLAN Andrew Guthrie (217920):	<u>2,216</u>	<u>0</u>	<u>6,739</u>
PLAN Jae Teuk Chin (217921)			
Travel	32	0	0
Operating Expenses	2,927	0	2,042
Total - PLAN Jae Teuk Chin (217921):	<u>2,959</u>	<u>0</u>	<u>2,042</u>
Social Work (218000)			
Salaries - Academic	123,552	0	61,927
Employee Benefits	70,174	1,000	45,482
Travel	9,722	0	0
Operating Expenses	5,962	0	-13
Total - Social Work (218000):	<u>209,410</u>	<u>1,000</u>	<u>107,396</u>
Social Work Susan Elswick (218101)			
Operating Expenses	679	0	637
Total - Social Work Susan Elswick (218101):	<u>679</u>	<u>0</u>	<u>637</u>

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Social Work Melissa Hirschi (218104)			
Salaries - Professional	0	0	2,000
Employee Benefits	0	0	100
Operating Expenses	380	0	1,584
Total - Social Work Melissa Hirschi (218104):	<u>380</u>	<u>0</u>	<u>3,684</u>
Social Work Laura Taylor (218105)			
Operating Expenses	0	0	3,133
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>0</u>	<u>3,133</u>
Social Work Jerry Watson (218106)			
Travel	123	0	0
Operating Expenses	2,745	0	425
Total - Social Work Jerry Watson (218106):	<u>2,868</u>	<u>0</u>	<u>425</u>
Social Work Seok Won Jin (218107)			
Salaries - Academic	3,080	0	0
Salaries - Professional	500	0	0
Employee Benefits	752	0	0
Travel	476	0	0
Operating Expenses	2,004	0	6,352
Total - Social Work Seok Won Jin (218107):	<u>6,812</u>	<u>0</u>	<u>6,352</u>

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Social Work Minhae Cho (218108)			
Travel	408	0	0
Operating Expenses	0	0	2,592
Total - Social Work Minhae Cho (218108):	<u>408</u>	<u>0</u>	<u>2,592</u>
Social Work Susan Neely Barnes (218120)			
Employee Benefits	0	0	3,400
Operating Expenses	0	0	4,508
Total - Social Work Susan Neely Barnes (218120):	<u>0</u>	<u>0</u>	<u>7,908</u>
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	0	0	106
Total - Social Work Robin Lennon Dearing (218130):	<u>0</u>	<u>0</u>	<u>106</u>
Social Work Elena Delavega (218150)			
Operating Expenses	0	0	557
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>0</u>	<u>557</u>
Social Work Gregory Washington (218200)			
Operating Expenses	11,783	0	8,503
Total - Social Work Gregory Washington (218200):	<u>11,783</u>	<u>0</u>	<u>8,503</u>

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College of Business Economics (220000)			
Salaries - Professional	47,808	0	65,000
Employee Benefits	17,020	0	23,600
Travel	3,925	0	0
Operating Expenses	157,040	0	307,783
Total - College of Business Economics (220000):	<u>225,793</u>	<u>0</u>	<u>396,383</u>
International Business (220104)			
Operating Expenses	0	0	136,597
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>136,597</u>
School of Accountancy (221000)			
Salaries - Academic	473,438	493,500	501,500
Employee Benefits	263,777	152,300	275,060
Travel	16,857	0	0
Operating Expenses	11,745	300	15,414
Total - School of Accountancy (221000):	<u>765,817</u>	<u>646,100</u>	<u>791,974</u>
Economics (222000)			
Salaries - Academic	405,431	239,316	259,928
Employee Benefits	216,849	69,500	163,592
Travel	16,370	1,000	1,000
Operating Expenses	24,025	300	8,120
Capital Outlay	5,449	0	0
Total - Economics (222000):	<u>668,124</u>	<u>310,116</u>	<u>432,640</u>

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Econ C Chang (222100)			
Operating Expenses	0	0	204
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>204</u>
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	373
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>373</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	644,503	460,279	460,279
Salaries - Supporting	17,630	17,531	17,598
Employee Benefits	267,883	171,000	287,080
Travel	17,533	0	0
Operating Expenses	18,907	300	2,915
Capital Outlay	12,494	0	0
Total - Finance Insurance Real Estate (223000):	<u>978,950</u>	<u>649,110</u>	<u>767,872</u>
Management (224000)			
Salaries - Academic	191,304	471,970	515,470
Salaries - Supporting	0	12,844	12,844
Employee Benefits	80,707	147,000	224,680
Travel	22,874	0	0
Operating Expenses	121,217	500	5,410
Total - Management (224000):	<u>416,102</u>	<u>632,314</u>	<u>758,404</u>

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Marketing Supply Management (225000)			
Salaries - Academic	376,943	103,300	292,818
Employee Benefits	165,143	77,000	163,184
Travel	16,654	0	0
Operating Expenses	60,938	300	26,331
Total - Marketing Supply Management (225000):	<u>619,678</u>	<u>180,600</u>	<u>482,333</u>
Business Information and Technology (226000)			
Salaries - Academic	424,311	236,548	293,699
Employee Benefits	218,035	69,800	186,846
Travel	12,354	0	0
Operating Expenses	30,181	300	11,377
Total - Business Information and Technology (226000):	<u>684,881</u>	<u>306,648</u>	<u>491,922</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	103,244	4,663	4,663
Employee Benefits	71,963	20,000	91,000
Travel	8,102	0	0
Operating Expenses	3,795	0	42,789
Total - School Hospitality and Resort Mgmt (227600):	<u>187,104</u>	<u>24,663</u>	<u>138,452</u>

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	68,625	0	21,000
Employee Benefits	154,030	1,500	49,399
Operating Expenses	1,299	0	0
Total - FCBE Executive and Intl Master Prog (227850):	223,954	1,500	70,399
College of Education (230000)			
Salaries - Academic	71,010	71,010	71,010
Salaries - Professional	5,000	0	0
Employee Benefits	27,059	30,000	30,000
Travel	103	0	0
Operating Expenses	350	64,465	397,201
Total - College of Education (230000):	103,522	165,475	498,211
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	0	0	634
Leadership (231000)			
Salaries - Academic	50,013	0	29,400
Employee Benefits	43,736	1,000	32,119
Travel	13,611	0	0
Operating Expenses	1,770	0	52,855
Total - Leadership (231000):	109,130	1,000	114,374

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Center for Urban School Leadership (231010)			
Operating Expenses	0	0	13,211
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>0</u>	<u>13,211</u>
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	3,224
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>3,224</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,501
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,501</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,074</u>
Leadership Wendy Griswold (231103)			
Salaries - Academic	6,885	0	0
Employee Benefits	2,451	0	2,600
Operating Expenses	0	0	2,619
Total - Leadership Wendy Griswold (231103):	<u>9,336</u>	<u>0</u>	<u>5,219</u>



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Leadership Donna Menke (231104)			
Operating Expenses	0	0	351
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>0</u>	<u>351</u>
Leadership Ronald Eric Platt (231106)			
Salaries - Academic	3,734	0	0
Employee Benefits	1,329	0	0
Travel	0	0	4,000
Operating Expenses	0	0	525
Total - Leadership Ronald Eric Platt (231106):	<u>5,063</u>	<u>0</u>	<u>4,525</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	132,369	0	167,482
Salaries - Professional	0	0	3,600
Employee Benefits	196,707	1,500	275,914
Travel	19,976	0	0
Operating Expenses	5,715	0	103,165
Total - Counsel Education Psych Research (232000):	<u>354,767</u>	<u>1,500</u>	<u>550,161</u>
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	<u>0</u>	<u>0</u>	<u>1,047</u>

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CEPR D Lustig (232103)			
Operating Expenses	5,370	0	31
Total - CEPR D Lustig (232103):	<u>5,370</u>	<u>0</u>	<u>31</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	2,968	0	3,034
Total - CEPR Yeh Hsueh (232105):	<u>2,968</u>	<u>0</u>	<u>3,034</u>
CEPR Yonghong Xu (232108)			
Salaries - Academic	0	0	2,314
Salaries - Students	0	0	3,360
Operating Expenses	0	0	1,189
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>0</u>	<u>6,863</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	29,017	0	0
Employee Benefits	10,330	0	11,800
Travel	1,339	0	0
Operating Expenses	40	0	4,083
Total - CEPR Chrisann Schiro-Geist (232109):	<u>40,726</u>	<u>0</u>	<u>15,883</u>

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CEPR Stephen Zanskas (232111)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	10,825	0	0
Employee Benefits	4,922	0	2,200
Operating Expenses	0	0	2,841
Total - CEPR Stephen Zanskas (232111):	<u>18,747</u>	<u>0</u>	<u>5,041</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	2,653
Total - CEPR Pamela Cogdal (232112):	<u>0</u>	<u>0</u>	<u>2,653</u>
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	0	0	10,461
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>0</u>	<u>10,461</u>
CEPR Eraina Schauss (232117)			
Salaries - Academic	21,200	0	0
Employee Benefits	19,871	0	0
Operating Expenses	9,102	0	-2
Total - CEPR Eraina Schauss (232117):	<u>50,173</u>	<u>0</u>	<u>-2</u>
CEPR Steve West (232120)			
Employee Benefits	0	0	4,300
Total - CEPR Steve West (232120):	<u>0</u>	<u>0</u>	<u>4,300</u>

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Instruction Curriculum Leadership (234000)			
Salaries - Academic	9,000	0	2,027
Salaries - Supporting	625	0	0
Employee Benefits	1,993	0	800
Travel	7,606	0	3,313
Operating Expenses	22,329	0	61,083
Total - Instruction Curriculum Leadership (234000):	<u>41,553</u>	<u>0</u>	<u>67,223</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL J Helen Perkins (234122)			
Operating Expenses	0	0	1,378
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>0</u>	<u>1,378</u>
ICL Kay Reeves (234127)			
Operating Expenses	0	0	4,022
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>4,022</u>
ICL Angiline Powell (234129)			
Operating Expenses	0	0	1,505
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>0</u>	<u>1,505</u>

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ICL Lee Allen (234131)			
Operating Expenses	0	0	3,635
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>3,635</u>
ICL Renee Murley (234134)			
Operating Expenses	0	0	805
Total - ICL Renee Murley (234134):	<u>0</u>	<u>0</u>	<u>805</u>
ICL Mary Boudreaux (234135)			
Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>0</u>	<u>291</u>
ICL Michael Grant (234136)			
Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	<u>0</u>	<u>0</u>	<u>648</u>
ICL Laura Casey (234137)			
Salaries - Supporting	930	0	0
Employee Benefits	75	0	0
Operating Expenses	118	0	14,033
Total - ICL Laura Casey (234137):	<u>1,123</u>	<u>0</u>	<u>14,033</u>

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ICL Alfred Hall (234138)			
Operating Expenses	0	0	1,360
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>0</u>	<u>1,360</u>
ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,232
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>2,232</u>
ICL William Hunter (234140)			
Salaries - Academic	1,440	0	0
Salaries - Supporting	1,560	0	0
Employee Benefits	138	0	0
Travel	652	0	0
Operating Expenses	1,339	0	14,198
Total - ICL William Hunter (234140):	<u>5,129</u>	<u>0</u>	<u>14,198</u>
ICL Luann Ley Davis (234146)			
Salaries - Academic	0	0	2,125
Salaries - Students	0	0	1,500
Employee Benefits	0	0	800
Operating Expenses	0	0	2,372
Total - ICL Luann Ley Davis (234146):	<u>0</u>	<u>0</u>	<u>6,797</u>

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ICL Amanda Rockinson-Szapkiw (234149)			
Travel	492	0	0
Operating Expenses	0	0	1,975
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>492</u>	<u>0</u>	<u>1,975</u>
ICL Annette Cornelius (234151)			
Operating Expenses	0	0	562
Total - ICL Annette Cornelius (234151):	<u>0</u>	<u>0</u>	<u>562</u>
College of Health Sciences (235000)			
Salaries - Academic	376,771	18,600	430,961
Salaries - Professional	45,263	0	0
Employee Benefits	255,865	44,000	283,014
Travel	4,536	0	0
Operating Expenses	80,097	28,912	89,238
Capital Outlay	217,027	0	0
Total - College of Health Sciences (235000):	<u>979,559</u>	<u>91,512</u>	<u>803,213</u>
SBS K Ward (235100)			
Travel	808	0	0
Operating Expenses	737	0	15,425
Total - SBS K Ward (235100):	<u>1,545</u>	<u>0</u>	<u>15,425</u>

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HSS J Okwumabua (235103) Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>4,209</u>
SLC Michael Huffman (235107) Operating Expenses	0	0	1,833
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>1,833</u>
HSS T Smith (235108) Operating Expenses	0	0	464
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>464</u>
HSS R Bloomer (235111) Salaries - Academic	1,000	0	2,875
Employee Benefits	8	0	32
Travel	834	0	0
Operating Expenses	5,893	0	4,262
Total - HSS R Bloomer (235111):	<u>7,735</u>	<u>0</u>	<u>7,169</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>7,867</u>



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HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>4,563</u>
HSS Yuhua Li (235121) Operating Expenses	0	0	2
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>0</u>	<u>2</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	0	10
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>0</u>	<u>10</u>
HSS Chad Touchberry (235128) Operating Expenses	0	0	6,786
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>0</u>	<u>6,786</u>
HSS Marie van der Merwe (235129) Operating Expenses	5,995	0	26,992
Total - HSS Marie van der Merwe (235129):	<u>5,995</u>	<u>0</u>	<u>26,992</u>

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HSS Brandt Pence (235131)			
Operating Expenses	2,802	0	31,535
Total - HSS Brandt Pence (235131):	<u>2,802</u>	<u>0</u>	<u>31,535</u>
HSS Douglas Powell (235132)			
Operating Expenses	0	0	8
Capital Outlay	7,800	0	0
Total - HSS Douglas Powell (235132):	<u>7,800</u>	<u>0</u>	<u>8</u>
HSS Melissa Puppa (235133)			
Operating Expenses	1,344	0	4,231
Total - HSS Melissa Puppa (235133):	<u>1,344</u>	<u>0</u>	<u>4,231</u>
HSS Yufeng Zhang (235136)			
Salaries - Students	1,616	0	0
Employee Benefits	13	0	0
Travel	241	0	0
Operating Expenses	4,362	0	5,393
Capital Outlay	21,771	0	0
Total - HSS Yufeng Zhang (235136):	<u>28,003</u>	<u>0</u>	<u>5,393</u>
SHS Kelly Simonton (235138)			
Travel	503	0	0
Operating Expenses	4,076	0	5,422
Total - SHS Kelly Simonton (235138):	<u>4,579</u>	<u>0</u>	<u>5,422</u>

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Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500)			
Salaries - Academic	0	0	500
Employee Benefits	0	0	2,692
Operating Expenses	632	0	160,238
Total - Center Research Education Policy (236500):	<u>632</u>	<u>0</u>	<u>163,430</u>
CREP Todd Zoblotsky (236503)			
Operating Expenses	220	0	8,824
Total - CREP Todd Zoblotsky (236503):	<u>220</u>	<u>0</u>	<u>8,824</u>
CREP Carolyn Kaldon (236504)			
Operating Expenses	1,633	0	2,756
Total - CREP Carolyn Kaldon (236504):	<u>1,633</u>	<u>0</u>	<u>2,756</u>
CREP Christine Bertz (236506)			
Operating Expenses	1,905	0	11,419
Total - CREP Christine Bertz (236506):	<u>1,905</u>	<u>0</u>	<u>11,419</u>

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Middle School Campus (237600)			
Employee Benefits	0	0	100
Total - Middle School Campus (237600):	<u>0</u>	<u>0</u>	<u>100</u>
Lipman ELRC (238000)			
Employee Benefits	0	0	200
Operating Expenses	0	0	787
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>987</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	39,198	0	50,517
Employee Benefits	12,978	0	17,529
Travel	4,653	0	0
Operating Expenses	113,956	565,067	777,148
Total - College of Engineering (240000):	<u>170,785</u>	<u>565,067</u>	<u>845,194</u>
CAESER (240200)			
Salaries - Academic	8,768	0	0
Employee Benefits	3,121	0	4,100
Operating Expenses	195	0	18,678
Total - CAESER (240200):	<u>12,084</u>	<u>0</u>	<u>22,778</u>

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Biomedical Engineering (241000)			
Salaries - Academic	278,247	138,860	242,334
Employee Benefits	185,376	49,900	173,661
Travel	22	0	0
Operating Expenses	24,554	0	9,181
Department Revenues	-365	0	0
Total - Biomedical Engineering (241000):	<u>487,834</u>	<u>188,760</u>	<u>425,176</u>
Biomed E Lindner (241100)			
Salaries - Supporting	3,104	0	0
Employee Benefits	6,029	0	0
Operating Expenses	1,272	0	3,317
Total - Biomed E Lindner (241100):	<u>10,405</u>	<u>0</u>	<u>3,317</u>
Biomed A De Jongh (241104)			
Operating Expenses	0	0	59
Total - Biomed A De Jongh (241104):	<u>0</u>	<u>0</u>	<u>59</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	3,000	0	0
Employee Benefits	24	0	0
Operating Expenses	307	0	10,578
Total - Biomed J Bumgardner (241106):	<u>3,331</u>	<u>0</u>	<u>10,578</u>

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Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	<u>0</u>	<u>0</u>	<u>67</u>
Biomed Jessica Jennings (241109)			
Travel	1,470	0	0
Operating Expenses	3,165	0	960
Total - Biomed Jessica Jennings (241109):	<u>4,635</u>	<u>0</u>	<u>960</u>
Biomed Gary Bowlin (241111)			
Salaries - Supporting	1,261	0	5,477
Employee Benefits	91	0	395
Operating Expenses	200	0	29,992
Total - Biomed Gary Bowlin (241111):	<u>1,552</u>	<u>0</u>	<u>35,864</u>
Biomed Aaryani Sajja (241113)			
Salaries - Academic	17,084	0	9,722
Salaries - Supporting	0	0	5,250
Salaries - Students	1,388	0	0
Employee Benefits	6,093	0	3,600
Travel	4,404	0	0
Operating Expenses	4,473	0	72,046
Capital Outlay	8,947	0	0
Total - Biomed Aaryani Sajja (241113):	<u>42,389</u>	<u>0</u>	<u>90,618</u>

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Civil Engineering (242000)			
Salaries - Academic	612,068	0	576,303
Salaries - Professional	6,768	0	0
Employee Benefits	273,456	3,000	170,746
Travel	2,507	0	0
Operating Expenses	20,623	0	12,802
<b>Total - Civil Engineering (242000):</b>	<b>915,422</b>	<b>3,000</b>	<b>759,851</b>
CIRBE - Center (242001)			
Operating Expenses	0	0	18,230
<b>Total - CIRBE - Center (242001):</b>	<b>0</b>	<b>0</b>	<b>18,230</b>
Civil Eng R Meier (242103)			
Salaries - Academic	0	0	3,143
Employee Benefits	0	0	1,141
Operating Expenses	1,996	0	5,133
<b>Total - Civil Eng R Meier (242103):</b>	<b>1,996</b>	<b>0</b>	<b>9,417</b>
Civil Eng C Camp (242104)			
Operating Expenses	89	0	12,188
<b>Total - Civil Eng C Camp (242104):</b>	<b>89</b>	<b>0</b>	<b>12,188</b>

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Civil Eng S Pezeshk (242106)			
Salaries - Academic	1,600	0	1,600
Employee Benefits	13	0	18
Travel	1,729	0	0
Operating Expenses	2,382	0	41,992
Capital Outlay	5,395	0	5,805
<b>Total - Civil Eng S Pezeshk (242106):</b>	<b>11,119</b>	<b>0</b>	<b>49,415</b>
Civil Eng B Waldron (242107)			
Salaries - Academic	3,308	0	2,412
Employee Benefits	1,178	0	876
Operating Expenses	11,224	0	50,357
<b>Total - Civil Eng B Waldron (242107):</b>	<b>15,710</b>	<b>0</b>	<b>53,645</b>
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	4,608	0	974
<b>Total - Intermodal Frght and Transport Inst (242109):</b>	<b>4,608</b>	<b>0</b>	<b>974</b>
Civil Eng Stephanie Ivey (242110)			
Salaries - Students	92	0	0
Employee Benefits	1	0	0
Travel	721	0	0
Operating Expenses	7,255	0	1,407
Capital Outlay	154	0	0
<b>Total - Civil Eng Stephanie Ivey (242110):</b>	<b>8,223</b>	<b>0</b>	<b>1,407</b>



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Civil Eng D Arellano (242111)			
Travel	2,028	0	0
Operating Expenses	92	0	3,527
Total - Civil Eng D Arellano (242111):	<u>2,120</u>	<u>0</u>	<u>3,527</u>
Civil Eng Michail Gkolias (242112)			
Employee Benefits	0	0	1,284
Travel	1,951	0	0
Operating Expenses	7,719	0	2,459
Total - Civil Eng Michail Gkolias (242112):	<u>9,670</u>	<u>0</u>	<u>3,743</u>
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	177
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>0</u>	<u>177</u>
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	3,251	0	0
Employee Benefits	1,157	0	0
Travel	827	0	85
Operating Expenses	479	0	3,984
Total - Civil Eng Sabyasachee Mishra (242115):	<u>5,714</u>	<u>0</u>	<u>4,069</u>

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Civil Eng Claudio Meier (242117)			
Salaries - Academic	4,652	0	0
Salaries - Students	196	0	0
Employee Benefits	1,658	0	1,700
Travel	46	0	0
Operating Expenses	2,689	0	2,338
<b>Total - Civil Eng Claudio Meier (242117):</b>	<b>9,241</b>	<b>0</b>	<b>4,038</b>
Civil Eng Maryam Esfandarani (242118)			
Salaries - Academic	16,091	0	8,826
Employee Benefits	4,685	0	8,900
Travel	385	0	0
Operating Expenses	19,919	0	38,942
Capital Outlay	0	0	17,776
<b>Total - Civil Eng Maryam Esfandarani (242118):</b>	<b>41,080</b>	<b>0</b>	<b>74,444</b>
Civil Eng Farhad Jazaei (242119)			
Salaries - Academic	14,583	0	0
Employee Benefits	5,192	0	0
Operating Expenses	8,737	0	43,757
Capital Outlay	7	0	0
<b>Total - Civil Eng Farhad Jazaei (242119):</b>	<b>28,519</b>	<b>0</b>	<b>43,757</b>
Electrical Computer Engineering (243000)			
Salaries - Academic	208,586	0	164,429
Salaries - Supporting	6,640	0	0
Employee Benefits	129,435	25,000	104,350
Travel	6,821	0	0
Operating Expenses	876	0	8,915
<b>Total - Electrical Computer Engineering (243000):</b>	<b>352,358</b>	<b>25,000</b>	<b>277,694</b>

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EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	<u>0</u>	<u>0</u>	<u>198</u>
EECE Chrysanthe Preza (243106)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,780	0	0
Total - EECE Chrysanthe Preza (243106):	<u>6,780</u>	<u>0</u>	<u>0</u>
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	540
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>0</u>	<u>540</u>
EECE Eddie Jacobs (243108)			
Operating Expenses	3,003	0	851
Total - EECE Eddie Jacobs (243108):	<u>3,003</u>	<u>0</u>	<u>851</u>
EECE Mohammed Yeasin (243109)			
Operating Expenses	2,264	0	868
Total - EECE Mohammed Yeasin (243109):	<u>2,264</u>	<u>0</u>	<u>868</u>

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EECE Bashir Morshed (243112)			
Salaries - Academic	1,850	0	0
Employee Benefits	137	0	0
Operating Expenses	8	0	0
Total - EECE Bashir Morshed (243112):	<u>1,995</u>	<u>0</u>	<u>0</u>
EECE Russell Deaton (243113)			
Operating Expenses	0	0	4,727
Total - EECE Russell Deaton (243113):	<u>0</u>	<u>0</u>	<u>4,727</u>
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	10,510	0	0
Employee Benefits	2,172	0	0
Operating Expenses	10,526	0	4,794
Total - EECE Madhu Balasubramanian (243114):	<u>23,208</u>	<u>0</u>	<u>4,794</u>
EECE Ana Doblaz (243115)			
Salaries - Academic	12,159	0	0
Salaries - Supporting	1,400	0	2,250
Salaries - Students	5,093	0	0
Employee Benefits	4,482	0	200
Operating Expenses	37,233	0	17,700
Total - EECE Ana Doblaz (243115):	<u>60,367</u>	<u>0</u>	<u>20,150</u>

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Engineering Technology (244000)			
Salaries - Academic	10,000	0	0
Employee Benefits	5,453	500	500
Operating Expenses	0	0	1,994
Total - Engineering Technology (244000):	15,453	500	2,494
Mechanical Engineering (245000)			
Salaries - Academic	201,758	25,241	278,315
Employee Benefits	113,972	6,000	125,200
Operating Expenses	2,546	0	80,386
Capital Outlay	49,131	0	0
Total - Mechanical Engineering (245000):	367,407	31,241	483,901
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	0	0	174
Mech Eng G Qi (245103)			
Operating Expenses	0	0	236
Total - Mech Eng G Qi (245103):	0	0	236
Mech Eng J Marchetta (245105)			
Salaries - Academic	4,929	0	0
Employee Benefits	1,755	0	1,800
Travel	856	0	0
Operating Expenses	30	0	6,171
Total - Mech Eng J Marchetta (245105):	7,570	0	7,971

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Mech Eng Ebrahim Asadi (245108)			
Salaries - Academic	33,337	0	20,833
Employee Benefits	11,868	0	7,600
Operating Expenses	10,790	0	11,900
Total - Mech Eng Ebrahim Asadi (245108):	55,995	0	40,333
Mech Eng Ranganathan Gopalakrishnan (245110)			
Operating Expenses	9,672	0	5,301
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	9,672	0	5,301
Mech Eng Ali Fatemi (245111)			
Travel	3,049	0	0
Operating Expenses	1,000	0	8,175
Capital Outlay	10,861	0	0
Total - Mech Eng Ali Fatemi (245111):	14,910	0	8,175
Mech Eng Daniel Foti (245112)			
Salaries - Academic	9,722	0	22,261
Salaries - Students	0	0	5,000
Employee Benefits	3,478	0	2,000
Travel	2,974	0	0
Operating Expenses	12,988	0	51,639
Total - Mech Eng Daniel Foti (245112):	29,162	0	80,900

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Mech Eng Amir Hadadzadeh (245113)			
Salaries - Academic	9,722	0	4,861
Employee Benefits	3,478	0	1,800
Operating Expenses	3,178	0	34,086
Capital Outlay	0	0	47,737
Total - Mech Eng Amir Hadadzadeh (245113):	<u>16,378</u>	<u>0</u>	<u>88,484</u>
Art (251000)			
Salaries - Academic	138,825	47,806	138,301
Employee Benefits	214,858	23,000	203,320
Operating Expenses	3,958	0	176
Total - Art (251000):	<u>357,641</u>	<u>70,806</u>	<u>341,797</u>
Communication and Film (252000)			
Salaries - Academic	55,433	0	37,500
Employee Benefits	43,512	4,100	23,301
Travel	17,436	0	1,900
Operating Expenses	9,477	0	11,519
Total - Communication and Film (252000):	<u>125,858</u>	<u>4,100</u>	<u>74,220</u>
Comm S J Ross (252103)			
Salaries - Academic	9,415	0	0
Employee Benefits	3,352	0	0
Operating Expenses	0	0	195
Total - Comm S J Ross (252103):	<u>12,767</u>	<u>0</u>	<u>195</u>

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Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>1,526</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	110,576	82,576	97,576
Employee Benefits	79,769	37,500	90,454
Operating Expenses	2,000	0	8,570
Total - Journalism and Strategic Media (253000):	<u>192,345</u>	<u>120,076</u>	<u>196,600</u>
Journalism Melissa Janoske (253104)			
Operating Expenses	1,919	0	3,081
Total - Journalism Melissa Janoske (253104):	<u>1,919</u>	<u>0</u>	<u>3,081</u>
School of Music (254000)			
Salaries - Academic	283,055	0	280,000
Employee Benefits	558,085	6,500	474,500
Travel	13,336	0	0
Operating Expenses	6,459	0	-17,301
Total - School of Music (254000):	<u>860,935</u>	<u>6,500</u>	<u>737,199</u>
Theatre Dance (255000)			
Salaries - Academic	118,398	0	102,600
Employee Benefits	165,498	5,000	160,500
Travel	5,546	0	0
Operating Expenses	11,817	0	0
Total - Theatre Dance (255000):	<u>301,259</u>	<u>5,000</u>	<u>263,100</u>



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Architecture (256000)			
Salaries - Academic	48,300	0	16,500
Employee Benefits	113,369	3,000	98,824
Travel	968	0	0
Operating Expenses	240	0	1,516
Total - Architecture (256000):	<u>162,877</u>	<u>3,000</u>	<u>116,840</u>
School of Law (260000)			
Salaries - Academic	268,815	179,260	308,887
Employee Benefits	95,698	67,000	109,800
Travel	15,094	0	0
Total - School of Law (260000):	<u>379,607</u>	<u>246,260</u>	<u>418,687</u>
Health Law (260400)			
Operating Expenses	0	0	238
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>238</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	1,000	54,548	54,548
Salaries - Supporting	0	0	1,000
Salaries - Professional	20,187	0	0
Employee Benefits	7,543	27,500	32,700
Travel	75	0	0
Operating Expenses	8,558	0	23,777
Total - Loewenberg College of Nursing (265000):	<u>37,363</u>	<u>82,048</u>	<u>112,025</u>

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School of Comm Sci and Disorders (274000)			
Salaries - Academic	441,235	172,478	486,475
Salaries - Professional	274	0	0
Employee Benefits	514,448	65,700	430,000
Travel	23,592	0	0
Operating Expenses	12,213	47,364	159,782
<b>Total - School of Comm Sci and Disorders (274000):</b>	<b>991,762</b>	<b>285,542</b>	<b>1,076,257</b>
CSD E Buder (274001)			
Salaries - Academic	500	0	2,500
Employee Benefits	9,920	0	3,000
Operating Expenses	2,477	0	9,337
<b>Total - CSD E Buder (274001):</b>	<b>12,897</b>	<b>0</b>	<b>14,837</b>
CSD K Oller (274009)			
Salaries - Academic	5,174	0	6,816
Employee Benefits	1,842	0	1,900
Travel	410	0	0
Operating Expenses	2,257	0	818
<b>Total - CSD K Oller (274009):</b>	<b>9,683</b>	<b>0</b>	<b>9,534</b>
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	2,402
<b>Total - CSD Linda Jarmulowicz (274013):</b>	<b>0</b>	<b>0</b>	<b>2,402</b>

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CSD Naomi Eichorn (274015)			
Travel	1,680	0	0
Operating Expenses	2,040	0	15,493
Total - CSD Naomi Eichorn (274015):	<u>3,720</u>	<u>0</u>	<u>15,493</u>
CSD Jani Johnson (274016)			
Travel	2,944	0	0
Operating Expenses	7,032	0	697
Total - CSD Jani Johnson (274016):	<u>9,976</u>	<u>0</u>	<u>697</u>
CSD Miriam van Mersbergen (274017)			
Salaries - Supporting	0	0	6,500
Salaries - Students	0	0	6,500
Operating Expenses	0	0	12,941
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>0</u>	<u>25,941</u>
CSD Lynda Feenaughty (274018)			
Travel	4,079	0	0
Operating Expenses	1,648	0	8,765
Total - CSD Lynda Feenaughty (274018):	<u>5,727</u>	<u>0</u>	<u>8,765</u>
CSD Deborah Moncrieff (274020)			
Travel	2,041	0	0
Operating Expenses	0	0	6,164
Total - CSD Deborah Moncrieff (274020):	<u>2,041</u>	<u>0</u>	<u>6,164</u>

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CSD Sarah Warren (274021)			
Travel	456	0	0
Operating Expenses	0	0	24,851
Total - CSD Sarah Warren (274021):	456	0	24,851
College of Prof & Liberal Studies (275000)			
Travel	3,831	0	0
Operating Expenses	33,544	37,835	220,186
Total - College of Prof & Liberal Studies (275000):	37,375	37,835	220,186
Family and Consumer Sciences (275100)			
Travel	509	0	0
Operating Expenses	3,823	0	4,246
Total - Family and Consumer Sciences (275100):	4,332	0	4,246
School of Public Health (276000)			
Salaries - Academic	27,000	0	32,400
Employee Benefits	21,708	4,000	25,492
Travel	1,433	0	0
Operating Expenses	1,395	235,207	989,926
Total - School of Public Health (276000):	51,536	239,207	1,047,818

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Environmental Health (276001)			
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>4,253</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	85,250	0	102,400
Employee Benefits	54,412	5,000	80,222
Travel	350	0	0
Operating Expenses	0	0	485
Total - Social and Behavioral Sciences (276002):	<u>140,012</u>	<u>5,000</u>	<u>183,107</u>
SPH SangNam Ahn (276004)			
Operating Expenses	2,028	0	2,310
Total - SPH SangNam Ahn (276004):	<u>2,028</u>	<u>0</u>	<u>2,310</u>
SPH Pratik Banerjee (276008)			
Operating Expenses	445	0	11,825
Total - SPH Pratik Banerjee (276008):	<u>445</u>	<u>0</u>	<u>11,825</u>
SPH Hongmei Zhang (276011)			
Salaries - Academic	3,773	0	675
Employee Benefits	1,343	0	1,600
Travel	2,363	0	0
Operating Expenses	3,845	0	12,595
Total - SPH Hongmei Zhang (276011):	<u>11,324</u>	<u>0</u>	<u>14,870</u>

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SPH M Paige Powell (276012)			
Operating Expenses	164	0	3,954
Total - SPH M Paige Powell (276012):	<u>164</u>	<u>0</u>	<u>3,954</u>
SPH Aram Dobalian (276013)			
Travel	1,948	0	0
Operating Expenses	2,681	0	44,163
Total - SPH Aram Dobalian (276013):	<u>4,629</u>	<u>0</u>	<u>44,163</u>
EH Chunrong Jia (276100)			
Travel	474	0	0
Operating Expenses	5,507	0	9,868
Total - EH Chunrong Jia (276100):	<u>5,981</u>	<u>0</u>	<u>9,868</u>
EH Debra Bartelli (276101)			
Operating Expenses	0	0	1,398
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>1,398</u>
EH Yong Yang (276102)			
Operating Expenses	0	0	1,216
Total - EH Yong Yang (276102):	<u>0</u>	<u>0</u>	<u>1,216</u>

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SBS Marian Levy (276201)			
Travel	2,109	0	0
Operating Expenses	0	0	5,629
Total - SBS Marian Levy (276201):	<u>2,109</u>	<u>0</u>	<u>5,629</u>
SBS Latrice Pichon (276205)			
Travel	319	0	0
Operating Expenses	913	0	2,594
Total - SBS Latrice Pichon (276205):	<u>1,232</u>	<u>0</u>	<u>2,594</u>
Epidemiology (276300)			
Salaries - Academic	221,354	0	218,900
Employee Benefits	90,082	5,000	113,241
Travel	500	0	0
Operating Expenses	477	0	4,805
Total - Epidemiology (276300):	<u>312,413</u>	<u>5,000</u>	<u>336,946</u>
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	0	0	1,354
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>0</u>	<u>1,354</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	1,675	0	10,467
Total - Epidemiology Vikki Nolan (276303):	<u>1,675</u>	<u>0</u>	<u>10,467</u>

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Epidemiology Xinhua Yu (276304)			
Operating Expenses	1,378	0	815
Total - Epidemiology Xinhua Yu (276304):	<u>1,378</u>	<u>0</u>	<u>815</u>
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	9,204	0	1,628
Employee Benefits	3,282	0	2,900
Operating Expenses	10,058	0	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>22,544</u>	<u>0</u>	<u>4,528</u>
Epidemiology James Gurney (276306)			
Travel	691	0	0
Operating Expenses	2,841	0	94,770
Total - Epidemiology James Gurney (276306):	<u>3,532</u>	<u>0</u>	<u>94,770</u>
Epidemiology Meredith Ray (276307)			
Salaries - Academic	3,383	0	0
Employee Benefits	1,204	0	1,300
Operating Expenses	0	0	8,049
Total - Epidemiology Meredith Ray (276307):	<u>4,587</u>	<u>0</u>	<u>9,349</u>
Epidemiology Matthew Smeltzer (276308)			
Travel	1,471	0	0
Operating Expenses	790	0	26,852
Total - Epidemiology Matthew Smeltzer (276308):	<u>2,261</u>	<u>0</u>	<u>26,852</u>



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Epidemiology Xichen Mou (276309)			
Operating Expenses	845	0	14,155
Total - Epidemiology Xichen Mou (276309):	<u>845</u>	<u>0</u>	<u>14,155</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	67,375	0	44,000
Employee Benefits	32,180	5,000	27,089
Travel	2,493	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>102,048</u>	<u>5,000</u>	<u>71,089</u>
HSMP Courtnee Melton (276402)			
Salaries - Academic	2,037	0	0
Employee Benefits	725	0	1,500
Operating Expenses	4,975	0	10,025
Total - HSMP Courtnee Melton (276402):	<u>7,737</u>	<u>0</u>	<u>11,525</u>
Biostats Yu Jiang (276501)			
Operating Expenses	190	0	29,090
Total - Biostats Yu Jiang (276501):	<u>190</u>	<u>0</u>	<u>29,090</u>
Bureau Business Economic Research (278000)			
Operating Expenses	0	0	196
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>196</u>

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Student Academic Success (280000)			
Salaries - Professional	8,499	0	0
Employee Benefits	3,026	0	0
Total - Student Academic Success (280000):	<u>11,525</u>	<u>0</u>	<u>0</u>
Center for Information Assurance (280010)			
Operating Expenses	0	0	5,940
Total - Center for Information Assurance (280010):	<u>0</u>	<u>0</u>	<u>5,940</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	6,000
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>6,000</u>
Graduate Programs (280300)			
Salaries - Academic	4,726	0	0
Employee Benefits	5,411	0	3,000
Operating Expenses	0	0	-4,040
Total - Graduate Programs (280300):	<u>10,137</u>	<u>0</u>	<u>-1,040</u>
Vice President Research (283000)			
Salaries - Academic	175,700	0	3,334
Employee Benefits	58,447	0	1,300
Travel	2,134	0	0
Operating Expenses	174,961	159,704	1,745,410
Total - Vice President Research (283000):	<u>411,242</u>	<u>159,704</u>	<u>1,750,044</u>

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Chair of Excellence Global Research (283002)			
Salaries - Academic	0	150,000	150,000
Employee Benefits	0	53,400	58,000
Total - Chair of Excellence Global Research (283002):	0	203,400	208,000
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	9,343
Total - Integrated Microscopy Center (283200):	0	0	9,343
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	0	0	235
VP Student Affairs (400000)			
Salaries - Students	0	9,000	0
Operating Expenses	0	22,038	0
Total - VP Student Affairs (400000):	0	31,038	0
SNAP (420011)			
Salaries - Professional	3,467	0	0
Employee Benefits	1,234	0	600
Total - SNAP (420011):	4,701	0	600

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General Accounting (800000)			
Salaries - Professional	525,262	568,800	568,600
Employee Benefits	157,378	206,600	199,400
Operating Expenses	0	302,746	308,933
Department Revenues	285,836	0	0
Total - General Accounting (800000):	968,476	1,078,146	1,076,933
University Technology and ERP (800200)			
Operating Expenses	375,427	400,000	400,001
Total - University Technology and ERP (800200):	375,427	400,000	400,001
Unallocated General Accounting (800500)			
Operating Expenses	74,568	0	0
Total - Unallocated General Accounting (800500):	74,568	0	0
Benefits (810000)			
Salaries - Administrative	719	0	0
Salaries - Academic	106,895	0	0
Salaries - Supporting	14,066	0	0
Salaries - Professional	94,527	0	0
Employee Benefits	-88,803	0	0
Department Revenues	98,218	0	0
Total - Benefits (810000):	225,622	0	0

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Budget Stimulus (824000)			
Salaries - Students	28,736	0	0
Salaries - Professional	2,070	0	0
Employee Benefits	247	0	0
Total - Budget Stimulus (824000):	<u>31,053</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	9,170	0	0
Salaries - Academic	13,173,785	4,329,951	10,568,033
Salaries - Supporting	183,375	67,978	119,896
Salaries - Students	58,723	9,000	24,504
Salaries - Professional	1,396,628	913,176	1,348,430
Employee Benefits	7,813,145	1,982,200	7,524,460
Travel	701,984	3,656	15,594
Operating Expenses	2,755,353	3,054,645	12,878,609
Capital Outlay	1,070,143	0	214,065
Department Revenues	363,853	-35,000	-35,000
Total	<u>27,526,159</u>	<u>10,325,606</u>	<u>32,658,591</u>
University Libraries Research (270)			
University Libraries (271000)			
Salaries - Professional	13,524	0	0
Employee Benefits	108	0	0
Travel	-14,170	0	0
Operating Expenses	0	0	258
Total - University Libraries (271000):	<u>-538</u>	<u>0</u>	<u>258</u>

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Benefits (810000)			
Employee Benefits	35	0	0
Department Revenues	203	0	0
Total - Benefits (810000):	<u>238</u>	<u>0</u>	<u>0</u>
Total - University Libraries Research (270):			
Salaries - Professional	13,524	0	0
Employee Benefits	143	0	0
Travel	-14,170	0	0
Operating Expenses	0	0	258
Department Revenues	203	0	0
Total	<u>-300</u>	<u>0</u>	<u>258</u>
Total - Research (25):			
Salaries - Administrative	487,277	513,165	488,306
Salaries - Academic	16,365,798	7,079,181	13,536,705
Salaries - Supporting	798,403	404,929	499,033
Salaries - Students	87,576	12,180	90,684
Salaries - Professional	3,378,886	3,323,834	3,678,167
Employee Benefits	9,974,546	4,352,600	9,746,174
Travel	763,611	59,328	45,804
Operating Expense	5,856,401	5,916,759	16,592,386
Capital Outlay	1,206,447	0	271,536
Department Revenues	556,110	-175,100	-175,100
Total	<u>39,475,055</u>	<u>21,486,876</u>	<u>44,773,695</u>
Public Service (30)			
Community Service (300)			

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Institute for Journalism (100001)			
Salaries - Supporting	19,629	0	24,000
Salaries - Professional	179,919	0	175,000
Employee Benefits	85,845	35,000	66,200
Travel	0	5,000	5,000
Operating Expenses	12,748	25,000	40,998
Total - Institute for Journalism (100001):	298,141	65,000	311,198
University Counsel (102000)			
Operating Expenses	0	1,200	3,367
Total - University Counsel (102000):	0	1,200	3,367
FedEx Institute of Technology (110000)			
Travel	7,922	0	0
Operating Expenses	217,870	37,900	601,540
Total - FedEx Institute of Technology (110000):	225,792	37,900	601,540
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Administrative	6,429	0	0
Employee Benefits	2,289	0	3,000
Operating Expenses	538	0	11,543
Total - Interprofessional Comm Hlth Clinic (200006):	9,256	0	14,543

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College of Arts and Sciences (201000)			
Operating Expenses	0	0	35
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>35</u>
Center for Excellence MD2K (201035)			
Employee Benefits	0	100	100
Operating Expenses	3,415	0	68
Total - Center for Excellence MD2K (201035):	<u>3,415</u>	<u>100</u>	<u>168</u>
Feinstone Center (203010)			
Operating Expenses	33,093	17,000	19,603
Total - Feinstone Center (203010):	<u>33,093</u>	<u>17,000</u>	<u>19,603</u>
Chemistry (204000)			
Operating Expenses	2,332	0	9,410
Total - Chemistry (204000):	<u>2,332</u>	<u>0</u>	<u>9,410</u>
English (205000)			
Operating Expenses	-136	1,527	6,389
Total - English (205000):	<u>-136</u>	<u>1,527</u>	<u>6,389</u>



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World Languages and Literatures (206000)			
Operating Expenses	859	7,000	1,000
Total - World Languages and Literatures (206000):	<u>859</u>	<u>7,000</u>	<u>1,000</u>
Earth Sciences (207000)			
Travel	7,003	17,200	17,200
Operating Expenses	6,262	800	9,146
Total - Earth Sciences (207000):	<u>13,265</u>	<u>18,000</u>	<u>26,346</u>
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	16	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>16</u>	<u>0</u>	<u>0</u>
Mathematics (209000)			
Operating Expenses	-1,227	10,000	10,000
Total - Mathematics (209000):	<u>-1,227</u>	<u>10,000</u>	<u>10,000</u>
Math Manohar Aggarwal IDCR (209123)			
Travel	651	0	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>651</u>	<u>0</u>	<u>0</u>

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Math Maria Botelho (209129)			
Travel	4,486	0	0
Operating Expenses	67	0	3,205
Total - Math Maria Botelho (209129):	<u>4,553</u>	<u>0</u>	<u>3,205</u>
Computer Science (210000)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,424	0	0
Operating Expenses	1,513	0	10,814
Department Revenues	-3,150	0	0
Total - Computer Science (210000):	<u>3,787</u>	<u>0</u>	<u>10,814</u>
Physics and Materials Science (212000)			
Salaries - Academic	3,000	0	1,000
Employee Benefits	1,765	0	363
Operating Expenses	2,231	0	937
Total - Physics and Materials Science (212000):	<u>6,996</u>	<u>0</u>	<u>2,300</u>
Physics Firouzeh Sabri (212109)			
Salaries - Academic	3,125	0	0
Employee Benefits	725	0	0
Operating Expenses	0	10,000	982
Total - Physics Firouzeh Sabri (212109):	<u>3,850</u>	<u>10,000</u>	<u>982</u>

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Political Science (213000)			
Salaries - Supporting	355	0	0
Salaries - Students	93,875	0	0
Employee Benefits	754	0	0
Operating Expenses	766	0	13,927
Total - Political Science (213000):	95,750	0	13,927
Psychological Service Center (214102)			
Salaries - Academic	66,361	69,889	42,579
Salaries - Supporting	61,822	62,940	63,171
Employee Benefits	54,850	52,000	46,000
Travel	0	178	178
Operating Expenses	24,391	37,976	77,233
Total - Psychological Service Center (214102):	207,424	222,983	229,161
Psyc T Fagan (214109)			
Salaries - Academic	2,083	0	0
Employee Benefits	742	0	800
Total - Psyc T Fagan (214109):	2,825	0	800
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,339
Total - Institute For Intelligent Systems (214200):	0	0	4,339

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Sociology (215000)			
Salaries - Academic	29,180	0	0
Employee Benefits	10,388	0	0
Total - Sociology (215000):	<u>39,568</u>	<u>0</u>	<u>0</u>
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	31,425
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>31,425</u>
Confucius Institute (217113)			
Operating Expenses	3,162	1,500	153,714
Total - Confucius Institute (217113):	<u>3,162</u>	<u>1,500</u>	<u>153,714</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	90,420	86,540	86,540
Salaries - Professional	103,208	114,498	115,098
Employee Benefits	68,497	90,000	83,000
Travel	2,451	0	0
Operating Expenses	12,394	0	3,818
Total - Hooks Inst for Social Change (217140):	<u>276,970</u>	<u>291,038</u>	<u>288,456</u>
Master of Public Health (217160)			
Salaries - Supporting	14,364	0	12,236
Salaries - Professional	0	9,000	9,000
Employee Benefits	1,163	0	881
Operating Expenses	450	1,000	15,307
Total - Master of Public Health (217160):	<u>15,977</u>	<u>10,000</u>	<u>37,424</u>

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School of Urban Affairs (217500)			
Operating Expenses	0	0	293
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>293</u>
Lambuth Criminal Justice (217801)			
Operating Expenses	3,613	0	1,349
Total - Lambuth Criminal Justice (217801):	<u>3,613</u>	<u>0</u>	<u>1,349</u>
Crim R Dupont (217813)			
Travel	3,050	0	0
Operating Expenses	8,040	5,000	7,905
Total - Crim R Dupont (217813):	<u>11,090</u>	<u>5,000</u>	<u>7,905</u>
Social Work (218000)			
Operating Expenses	70	3,000	5,321
Total - Social Work (218000):	<u>70</u>	<u>3,000</u>	<u>5,321</u>
Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	133
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>133</u>

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International Business (220104)			
Operating Expenses	0	0	2,542
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>2,542</u>
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	<u>0</u>	<u>0</u>	<u>50,186</u>
Business Information and Technology (226000)			
Operating Expenses	0	0	466
Total - Business Information and Technology (226000):	<u>0</u>	<u>0</u>	<u>466</u>
BIT L Brooks (226100)			
Operating Expenses	2	30,600	42,364
Total - BIT L Brooks (226100):	<u>2</u>	<u>30,600</u>	<u>42,364</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	27,073
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>27,073</u>

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BIT Robin Poston (226105)			
Travel	450	0	0
Operating Expenses	487	0	0
Total - BIT Robin Poston (226105):	937	0	0
FCBE Academic Administration (227000)			
Operating Expenses	718	1,100	1,268
Total - FCBE Academic Administration (227000):	718	1,100	1,268
FCBE Academic Program (227500)			
Operating Expenses	0	0	25
Total - FCBE Academic Program (227500):	0	0	25
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	9,499	12,200	6,000
Total - School Hospitality and Resort Mgmt (227600):	9,499	12,200	6,000
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	300	0	0
Employee Benefits	107	0	0
Operating Expenses	300	0	30
Total - Kemmons Wilson Culinary Arts (227630):	707	0	30

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College of Education (230000)			
Operating Expenses	0	0	19,909
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>19,909</u>
Leadership (231000)			
Operating Expenses	0	0	2,468
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>2,468</u>
Counsel Education Psych Research (232000)			
Operating Expenses	0	0	187
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>0</u>	<u>187</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	42,970	0	0
Employee Benefits	15,297	0	15,100
Operating Expenses	20	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>58,287</u>	<u>0</u>	<u>15,100</u>
CRER Lavonnie Perry-Claybon (232116)			
Salaries - Academic	16,261	0	0
Employee Benefits	5,789	0	0
Operating Expenses	0	0	3
Total - CRER Lavonnie Perry-Claybon (232116):	<u>22,050</u>	<u>0</u>	<u>3</u>



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Center Rehab Employment Research (233000)			
Salaries - Supporting	4,410	0	750
Salaries - Professional	7,365	1,700	4,550
Employee Benefits	2,141	0	150
Travel	583	0	249
Operating Expenses	678	100	5,793
<b>Total - Center Rehab Employment Research (233000):</b>	<b>15,177</b>	<b>1,800</b>	<b>11,492</b>
Instruction Curriculum Leadership (234000)			
Operating Expenses	0	0	396
<b>Total - Instruction Curriculum Leadership (234000):</b>	<b>0</b>	<b>0</b>	<b>396</b>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	1,952
<b>Total - ICL D Giannangelo (234102):</b>	<b>0</b>	<b>0</b>	<b>1,952</b>
College of Health Sciences (235000)			
Salaries - Students	1,840	0	0
Salaries - Professional	0	0	230
Employee Benefits	15	0	3
Travel	1,826	0	0
Operating Expenses	10,872	7,400	14,279
<b>Total - College of Health Sciences (235000):</b>	<b>14,553</b>	<b>7,400</b>	<b>14,512</b>

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UC Richard Irwin (235102) Operating Expenses	0	0	81
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>81</u>
HSS R Bloomer (235111) Operating Expenses	1,163	2,800	1,891
Total - HSS R Bloomer (235111):	<u>1,163</u>	<u>2,800</u>	<u>1,891</u>
Center Higher Education (236000) Salaries - Students Operating Expenses	0 450	2,000 0	2,000 10,024
Total - Center Higher Education (236000):	<u>450</u>	<u>2,000</u>	<u>12,024</u>
Lipman ELRC (238000) Operating Expenses	238	0	1,967
Total - Lipman ELRC (238000):	<u>238</u>	<u>0</u>	<u>1,967</u>
College of Engineering (240000) Operating Expenses	5	0	2,245
Total - College of Engineering (240000):	<u>5</u>	<u>0</u>	<u>2,245</u>

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Civil Engineering (242000)			
Operating Expenses	85	0	0
Total - Civil Engineering (242000):	<u>85</u>	<u>0</u>	<u>0</u>
Civil Eng J Anderson (242101)			
Operating Expenses	2	0	0
Total - Civil Eng J Anderson (242101):	<u>2</u>	<u>0</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	0	0	123
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>0</u>	<u>123</u>
Mech Eng J Hochstein (245104)			
Salaries - Academic	2,443	0	0
Employee Benefits	870	0	1,800
Total - Mech Eng J Hochstein (245104):	<u>3,313</u>	<u>0</u>	<u>1,800</u>
College of Communication Fine Arts (250000)			
Salaries - Supporting	100	0	0
Employee Benefits	8	0	0
Operating Expenses	0	0	386
Total - College of Communication Fine Arts (250000):	<u>108</u>	<u>0</u>	<u>386</u>

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Communication and Film (252000)			
Operating Expenses	0	0	555
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>555</u>
School of Music (254000)			
Salaries - Supporting	700	0	0
Employee Benefits	57	0	0
Travel	6,409	0	0
Operating Expenses	34,591	28,800	35,220
Total - School of Music (254000):	<u>41,757</u>	<u>28,800</u>	<u>35,220</u>
Band (254100)			
Salaries - Academic	4,230	0	0
Salaries - Supporting	360	0	0
Employee Benefits	1,535	0	0
Travel	369	0	0
Operating Expenses	36,076	47,000	67,780
Total - Band (254100):	<u>42,570</u>	<u>47,000</u>	<u>67,780</u>
Choral Activities (254500)			
Travel	369	0	0
Operating Expenses	6,306	3,800	3,800
Total - Choral Activities (254500):	<u>6,675</u>	<u>3,800</u>	<u>3,800</u>

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Architecture (256000)			
Operating Expenses	0	0	2,008
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>2,008</u>
School of Law (260000)			
Operating Expenses	0	0	5,400
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>5,400</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	247,457	228,285	296,964
Salaries - Supporting	226,441	284,211	230,418
Salaries - Professional	31,863	41,247	41,026
Employee Benefits	181,245	133,200	195,900
Travel	763	100	100
Operating Expenses	58,893	150,260	100,805
Capital Outlay	21,861	0	0
Department Revenues	-1,260	0	0
Total - School of Comm Sci and Disorders (274000):	<u>767,263</u>	<u>837,303</u>	<u>865,213</u>
School of Public Health (276000)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,068	0	0
Operating Expenses	407	0	4,568
Total - School of Public Health (276000):	<u>4,475</u>	<u>0</u>	<u>4,568</u>

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Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	166,276	221,150	254,093
Salaries - Supporting	55,121	55,280	0
Salaries - Professional	5,528	0	0
Employee Benefits	80,785	130,000	60,400
Travel	0	2,600	0
Operating Expenses	3,441	10,063	3,066
<b>Total - Bureau Business Economic Research (278000):</b>	<b>311,151</b>	<b>419,363</b>	<b>317,829</b>
Student Academic Success (280000)			
Operating Expenses	0	0	14
<b>Total - Student Academic Success (280000):</b>	<b>0</b>	<b>0</b>	<b>14</b>
Center for Information Assurance (280010)			
Salaries - Academic	450	0	0
Employee Benefits	160	0	0
Operating Expenses	1,237	2,000	5,345
<b>Total - Center for Information Assurance (280010):</b>	<b>1,847</b>	<b>2,000</b>	<b>5,345</b>
Student Success (280100)			
Operating Expenses	0	0	72,826
<b>Total - Student Success (280100):</b>	<b>0</b>	<b>0</b>	<b>72,826</b>

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Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>1,600</u>
Graduate Programs (280300)			
Operating Expenses	6,048	10,500	24,742
Total - Graduate Programs (280300):	<u>6,048</u>	<u>10,500</u>	<u>24,742</u>
Lambuth (280800)			
Operating Expenses	5,193	0	373
Total - Lambuth (280800):	<u>5,193</u>	<u>0</u>	<u>373</u>
Extended Programs (286600)			
Operating Expenses	0	0	4,075
Total - Extended Programs (286600):	<u>0</u>	<u>0</u>	<u>4,075</u>
ITS Service Desk (315000)			
Operating Expenses	18,724	0	2,146
Total - ITS Service Desk (315000):	<u>18,724</u>	<u>0</u>	<u>2,146</u>

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VP Student Affairs (400000)			
Operating Expenses	0	3,500	7,179
Total - VP Student Affairs (400000):	<u>0</u>	<u>3,500</u>	<u>7,179</u>
Peer Power Institute (411101)			
Employee Benefits	21,860	0	0
Travel	708	0	0
Operating Expenses	2,548	0	1,297
Total - Peer Power Institute (411101):	<u>25,116</u>	<u>0</u>	<u>1,297</u>
Testing Center (411200)			
Salaries - Supporting	36,109	38,119	38,258
Salaries - Students	1,721	1,600	1,600
Salaries - Professional	22,976	18,100	18,100
Employee Benefits	18,732	22,000	22,000
Operating Expenses	1,273	24,181	84,556
Total - Testing Center (411200):	<u>80,811</u>	<u>104,000</u>	<u>164,514</u>
SAC (425020)			
Operating Expenses	10,595	0	0
Total - SAC (425020):	<u>10,595</u>	<u>0</u>	<u>0</u>



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Conference and Event Services (502000)			
Salaries - Supporting	3,409	30,787	30,787
Salaries - Students	4,961	6,300	0
Salaries - Professional	348,276	409,129	409,129
Employee Benefits	130,707	153,600	153,600
Travel	6,119	4,000	4,000
Operating Expenses	733,062	998,340	539,297
Department Revenues	-204,977	-150,000	-50,000
Total - Conference and Event Services (502000):	1,021,557	1,452,156	1,086,813
Police Services (503000)			
Salaries - Professional	56,874	57,616	57,616
Employee Benefits	20,247	30,000	30,000
Total - Police Services (503000):	77,121	87,616	87,616
Hotel Conference Center (512000)			
Operating Expenses	345,085	528,500	528,500
Department Revenues	352,721	0	0
Total - Hotel Conference Center (512000):	697,806	528,500	528,500
HR Programs (520120)			
Operating Expenses	0	0	2,084
Total - HR Programs (520120):	0	0	2,084

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Business Operations (540000)			
Operating Expenses	0	0	100,000
Total - Business Operations (540000):	<u>0</u>	<u>0</u>	<u>100,000</u>
Procurement and Contract Services (542000)			
Operating Expenses	0	0	106
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>0</u>	<u>106</u>
General Accounting (800000)			
Salaries - Professional	415,103	441,000	440,800
Employee Benefits	143,636	165,400	159,100
Operating Expenses	0	245,600	251,000
Department Revenues	220,433	0	0
Total - General Accounting (800000):	<u>779,172</u>	<u>852,000</u>	<u>850,900</u>
Benefits (810000)			
Salaries - Administrative	260	0	0
Salaries - Academic	17,929	0	0
Salaries - Supporting	5,991	0	0
Salaries - Professional	32,440	0	0
Employee Benefits	-48,935	6,000	6,000
Department Revenues	20,420	0	0
Total - Benefits (810000):	<u>28,105</u>	<u>6,000</u>	<u>6,000</u>

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Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	23,000	0
Employee Benefits	0	9,800	0
Operating Expenses	67,558	64,700	20,800
<b>Total - Budget (820000):</b>	<u>67,558</u>	<u>98,700</u>	<u>20,800</u>
Total - Community Service (300):			
Salaries - Administrative	6,689	770	770
Salaries - Academic	699,485	629,264	704,576
Salaries - Supporting	428,811	495,137	422,220
Salaries - Students	102,397	9,900	3,600
Salaries - Professional	1,203,552	1,120,290	1,275,549
Employee Benefits	803,766	775,600	792,897
Travel	43,159	29,078	26,727
Operating Expenses	1,688,023	2,330,347	3,104,601
Capital Outlay	21,861	0	0
Department Revenues	384,187	-150,000	-50,000
<b>Total</b>	<u>5,381,930</u>	<u>5,240,386</u>	<u>6,280,940</u>

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Total - Public Service (30):			
Salaries - Administrative	6,689	770	770
Salaries - Academic	699,485	629,264	704,576
Salaries - Supporting	428,811	495,137	422,220
Salaries - Students	102,397	9,900	3,600
Salaries - Professional	1,203,552	1,120,290	1,275,549
Employee Benefits	803,766	775,600	792,897
Travel	43,159	29,078	26,727
Operating Expense	1,688,023	2,330,347	3,104,601
Capital Outlay	21,861	0	0
Department Revenues	384,187	-150,000	-50,000
<b>Total</b>	<b>5,381,930</b>	<b>5,240,386</b>	<b>6,280,940</b>
Academic Support (35)			
Libraries (350)			
Law Library (261000)			
Salaries - Academic	159,239	159,394	159,394
Salaries - Supporting	164,864	206,778	207,263
Salaries - Students	4,468	7,100	7,100
Salaries - Professional	298,055	337,851	247,851
Employee Benefits	237,962	288,000	246,000
Travel	17,450	26,200	26,200
Operating Expenses	27,311	41,394	41,825
Capital Outlay	207,593	168,412	168,412
<b>Total - Law Library (261000):</b>	<b>1,116,942</b>	<b>1,235,129</b>	<b>1,104,045</b>

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<b>University Libraries (271000)</b>			
Salaries - Administrative	100,844	196,915	196,915
Salaries - Academic	223,526	261,063	245,119
Salaries - Supporting	131,336	161,418	131,873
Salaries - Students	8,816	58,500	63,858
Salaries - Professional	174,603	226,088	226,088
Employee Benefits	237,893	245,000	295,550
Travel	42,501	50,000	50,000
Operating Expenses	3,921,942	3,407,893	3,444,416
Capital Outlay	287,246	385,300	351,488
<b>Total - University Libraries (271000):</b>	<b>5,128,707</b>	<b>4,992,177</b>	<b>5,005,307</b>
<b>Lambuth Libraries Branches (271002)</b>			
Salaries - Academic	60,000	60,000	60,000
Salaries - Supporting	45,313	58,454	58,454
Salaries - Students	7,390	4,000	10,900
Employee Benefits	41,296	54,000	45,000
Operating Expenses	6,094	6,500	92,091
Capital Outlay	10,000	10,000	10,000
<b>Total - Lambuth Libraries Branches (271002):</b>	<b>170,093</b>	<b>192,954</b>	<b>276,445</b>
<b>Libraries Collection Management (271100)</b>			
Salaries - Academic	44,509	162,964	167,225
Salaries - Supporting	241,475	270,343	275,030
Salaries - Students	1,568	0	0
Employee Benefits	138,814	194,000	194,000
Operating Expenses	55	0	0
<b>Total - Libraries Collection Management (271100):</b>	<b>426,421</b>	<b>627,307</b>	<b>636,255</b>

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Libraries Information Systems (271200)			
Salaries - Academic	180,410	262,367	262,367
Salaries - Supporting	0	975	975
Salaries - Students	4,716	0	4,000
Salaries - Professional	8,085	0	0
Employee Benefits	71,494	72,000	60,164
<b>Total - Libraries Information Systems (271200):</b>	<b>264,705</b>	<b>335,342</b>	<b>327,506</b>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	122,455	124,000	124,000
Salaries - Supporting	87,354	143,778	120,440
Salaries - Students	605	0	0
Salaries - Professional	10,119	0	0
Employee Benefits	124,674	120,000	102,000
<b>Total - Lib Preservation and Spcl Collectn (271300):</b>	<b>345,207</b>	<b>387,778</b>	<b>346,440</b>
Libraries Research Instruct Svcs (271400)			
Salaries - Academic	255,214	359,100	370,985
Salaries - Supporting	230,207	241,933	240,153
Salaries - Students	25,337	0	111
Salaries - Professional	16,954	0	0
Employee Benefits	207,484	254,100	281,940
<b>Total - Libraries Research Instruct Svcs (271400):</b>	<b>735,196</b>	<b>855,133</b>	<b>893,189</b>

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Libraries Branches (271500)			
Salaries - Academic	57,500	58,000	58,000
Salaries - Supporting	124,674	126,038	126,523
Salaries - Students	5,061	0	0
Salaries - Professional	7,497	0	0
Employee Benefits	95,309	98,700	109,446
Operating Expenses	195	0	0
Total - Libraries Branches (271500):	<u>290,236</u>	<u>282,738</u>	<u>293,969</u>
Libraries Cataloging (271600)			
Salaries - Academic	59,043	115,060	115,060
Salaries - Supporting	153,994	216,973	154,635
Salaries - Students	2,437	0	31
Employee Benefits	100,079	180,000	139,000
Total - Libraries Cataloging (271600):	<u>315,553</u>	<u>512,033</u>	<u>408,726</u>
Libraries Circulation (271700)			
Salaries - Supporting	318,672	333,684	334,780
Salaries - Students	4,828	0	0
Employee Benefits	156,038	190,000	190,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	<u>479,538</u>	<u>523,762</u>	<u>524,858</u>
General Accounting (800000)			
Salaries - Professional	203,654	214,200	214,100
Employee Benefits	138,859	79,000	75,400
Operating Expenses	0	124,800	128,000
Department Revenues	109,787	0	0
Total - General Accounting (800000):	<u>452,300</u>	<u>418,000</u>	<u>417,500</u>

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<b>Benefits (810000)</b>			
Salaries - Administrative	3,000	0	0
Salaries - Academic	13,228	0	0
Salaries - Supporting	65,052	0	0
Salaries - Professional	8,100	0	0
Employee Benefits	-175,009	100,000	100,000
Department Revenues	8,899	0	0
<b>Total - Benefits (810000):</b>	<b>-76,730</b>	<b>100,000</b>	<b>100,000</b>
<b>Total - Libraries (350):</b>			
Salaries - Administrative	103,844	196,915	196,915
Salaries - Academic	1,175,124	1,561,948	1,562,150
Salaries - Supporting	1,562,941	1,760,374	1,650,126
Salaries - Students	65,226	69,600	86,000
Salaries - Professional	727,067	778,139	688,039
Employee Benefits	1,374,893	1,874,800	1,838,500
Travel	59,951	76,200	76,200
Operating Expenses	3,955,597	3,580,665	3,706,410
Capital Outlay	504,839	563,712	529,900
Department Revenues	118,686	0	0
<b>Total</b>	<b>9,648,168</b>	<b>10,462,353</b>	<b>10,334,240</b>
<b>Museums and Galleries (355)</b>			



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Chucalissa (217110)			
Salaries - Supporting	42,714	44,405	56,624
Salaries - Professional	63,250	53,853	63,453
Employee Benefits	39,837	50,000	50,300
Travel	140	1,000	1,000
Operating Expenses	16,947	45,000	34,355
Total - Chucalissa (217110):	<u>162,888</u>	<u>194,258</u>	<u>205,732</u>
Art Museum (250100)			
Salaries - Supporting	62,820	66,232	66,232
Salaries - Students	10,456	2,668	4,668
Salaries - Professional	154,517	151,000	157,000
Employee Benefits	89,223	91,400	96,146
Travel	1,467	1,500	750
Operating Expenses	54,336	23,902	82,248
Department Revenues	-50,952	0	-50,952
Total - Art Museum (250100):	<u>321,867</u>	<u>336,702</u>	<u>356,092</u>
General Accounting (800000)			
Salaries - Professional	7,308	0	0
Employee Benefits	2,190	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	3,961	0	0
Total - General Accounting (800000):	<u>13,459</u>	<u>15,000</u>	<u>15,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Benefits (810000)			
Salaries - Supporting	2,401	0	0
Salaries - Professional	5,821	0	0
Employee Benefits	-6,814	0	0
Department Revenues	1,027	0	0
Total - Benefits (810000):	<u>2,435</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Supporting	107,935	110,637	122,856
Salaries - Students	10,456	2,668	4,668
Salaries - Professional	230,896	204,853	220,453
Employee Benefits	124,436	141,400	146,446
Travel	1,607	2,500	1,750
Operating Expenses	71,283	83,902	131,603
Department Revenues	-45,964	0	-50,952
Total	<u>500,649</u>	<u>545,960</u>	<u>576,824</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Professional	9,473	0	3,000
Employee Benefits	77	500	500
Operating Expenses	252	72	324
Total - Assoc Dean Education (237000):	<u>9,802</u>	<u>572</u>	<u>3,824</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	9,013	0	0
Employee Benefits	2,701	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,721	0	0
Total - General Accounting (800000):	<u>16,435</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	-6	0	0
Department Revenues	70	0	0
Total - Benefits (810000):	<u>64</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	18,486	0	3,000
Employee Benefits	2,772	500	500
Operating Expenses	252	18,572	18,824
Department Revenues	4,791	0	0
Total	<u>26,301</u>	<u>19,072</u>	<u>22,324</u>
Academic Computing Support (365)			

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CIO Information Technology Services (300000)			
Salaries - Administrative	461,717	464,422	464,422
Salaries - Supporting	45,811	46,119	46,119
Salaries - Professional	0	200	200
Employee Benefits	180,680	188,000	190,000
Travel	0	14,258	14,258
Operating Expenses	1,801	21,642	22,258
Total - CIO Information Technology Services (300000):	<u>690,009</u>	<u>734,641</u>	<u>737,257</u>
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,300	4,300
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	15,100	15,100
Operating Expenses	13,981	39,840	402,640
Department Revenues	0	0	-375,000
Total - Assistant CIO ITS (310000):	<u>13,981</u>	<u>67,024</u>	<u>54,824</u>
ITS Desktop Support (311000)			
Salaries - Supporting	2,000,513	2,042,472	2,102,432
Salaries - Students	32,329	8,000	48,000
Salaries - Professional	257,631	259,506	260,556
Employee Benefits	801,139	815,800	823,600
Travel	2,309	300	4,300
Operating Expenses	32,889	68,861	25,104
Total - ITS Desktop Support (311000):	<u>3,126,810</u>	<u>3,194,939</u>	<u>3,263,992</u>

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	Actual 2019-20	July 2020-21	October 2020-21
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	64,375	64,516	64,516
Salaries - Professional	171,256	214,674	221,454
Employee Benefits	88,834	130,000	109,200
Operating Expenses	13,364	71,643	17,141
<b>Total - ITS Support Teaching and Learning (313000):</b>	<b>337,829</b>	<b>480,833</b>	<b>412,311</b>
ITS Service Desk (315000)			
Salaries - Supporting	141,405	86,647	159,766
Salaries - Students	170,405	200,000	200,000
Salaries - Professional	246,720	244,262	259,222
Employee Benefits	123,689	144,500	134,500
Operating Expenses	-31,213	11,731	15,082
<b>Total - ITS Service Desk (315000):</b>	<b>651,006</b>	<b>687,140</b>	<b>768,570</b>
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	0	6,000	6,000
Salaries - Professional	657,785	695,250	695,250
Employee Benefits	233,514	240,000	255,000
Travel	11,915	0	0
Operating Expenses	275,428	398,208	548,298
Department Revenues	-4,060	-2,000	-2,000
<b>Total - Enterprise Infrastructure Services (320000):</b>	<b>1,174,582</b>	<b>1,337,458</b>	<b>1,502,548</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Business Integration Services (330000)			
Salaries - Supporting	75,465	75,582	75,582
Salaries - Professional	419,296	380,546	380,546
Employee Benefits	183,813	205,000	183,000
Travel	260	0	0
Operating Expenses	4,807	13,790	13,790
Total - Business Integration Services (330000):	<u>683,641</u>	<u>674,918</u>	<u>652,918</u>
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	169,209	180,676	180,676
Employee Benefits	64,892	81,000	72,000
Travel	3,101	80,400	80,400
Operating Expenses	226,114	927,159	770,586
Department Revenues	409,800	0	0
Total - Associate CIO ITS (350000):	<u>873,116</u>	<u>1,272,435</u>	<u>1,106,862</u>
Data Services Administration (350100)			
Salaries - Supporting	353,339	432,645	345,645
Salaries - Students	1,773	0	0
Salaries - Professional	260,245	258,434	273,434
Employee Benefits	228,122	255,000	239,700
Operating Expenses	4,966	13,790	8,790
Total - Data Services Administration (350100):	<u>848,445</u>	<u>959,869</u>	<u>867,569</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Web and Mobile Services (360000)			
Salaries - Supporting	0	100	100
Salaries - Students	0	12,000	0
Salaries - Professional	691,572	707,813	701,072
Employee Benefits	252,920	240,000	252,000
Travel	2,784	0	0
Operating Expenses	13,035	13,816	11,757
Total - Web and Mobile Services (360000):	960,311	973,729	964,929
Research Computing (370000)			
Salaries - Supporting	43,708	43,850	43,850
Salaries - Professional	0	108,212	0
Employee Benefits	15,560	54,000	21,500
Operating Expenses	379	16,870	16,870
Total - Research Computing (370000):	59,647	222,932	82,220
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	340,544	341,411	341,411
Salaries - Professional	154,666	194,926	194,926
Employee Benefits	179,163	225,000	208,000
Travel	5,947	0	0
Operating Expenses	293,738	2,280	247,864
Total - IT Security and Identity Mgmt (380000):	974,058	763,617	992,201

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General Accounting (800000)			
Salaries - Professional	-6,879,972	-7,098,647	-7,095,563
Employee Benefits	-2,061,370	-2,578,300	-2,488,500
Operating Expenses	0	-3,818,010	-3,896,264
Department Revenues	-3,508,145	0	0
Total - General Accounting (800000):	<u>-12,449,487</u>	<u>-13,494,957</u>	<u>-13,480,327</u>
University Technology and ERP (800200)			
Operating Expenses	2,217,809	2,125,422	2,074,127
Total - University Technology and ERP (800200):	<u>2,217,809</u>	<u>2,125,422</u>	<u>2,074,127</u>
Benefits (810000)			
Salaries - Administrative	3,700	0	0
Salaries - Supporting	3,000	0	0
Salaries - Professional	113,508	0	0
Employee Benefits	-290,955	0	0
Department Revenues	12,754	0	0
Total - Benefits (810000):	<u>-157,993</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):			
Salaries - Administrative	465,417	464,422	464,422
Salaries - Supporting	3,068,160	3,145,642	3,191,721
Salaries - Students	204,507	228,984	256,984
Salaries - Professional	-3,738,084	-3,839,048	-3,913,127
Employee Benefits	1	0	0
Travel	26,316	94,958	98,958
Operating Expenses	3,067,098	-92,958	278,043
Department Revenues	-3,089,651	-2,000	-377,000
Total	<u>3,764</u>	<u>0</u>	<u>1</u>
Ancillary Support (370)			



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	Actual 2019-20	July 2020-21	October 2020-21
Biology (203000)			
Salaries - Supporting	8,020	1,061	1,061
Salaries - Students	0	1,674	1,674
Salaries - Professional	50,041	0	0
Employee Benefits	18,464	22,900	12,900
Travel	0	1,761	1,761
Operating Expenses	8,299	18,099	18,323
Capital Outlay	7,485	0	0
Total - Biology (203000):	<u>92,309</u>	<u>45,495</u>	<u>35,719</u>
Reading Center (234105)			
Operating Expenses	0	0	890
Total - Reading Center (234105):	<u>0</u>	<u>0</u>	<u>890</u>
Educational Initiatives (237400)			
Salaries - Administrative	118,721	121,013	121,013
Salaries - Supporting	16,089	0	0
Salaries - Professional	96,607	94,094	95,448
Employee Benefits	101,039	88,200	88,200
Travel	39,291	0	0
Operating Expenses	35,921	1,260	133,695
Department Revenues	-71,400	0	-71,400
Total - Educational Initiatives (237400):	<u>336,268</u>	<u>304,567</u>	<u>366,956</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Elementary School Campus (237500)			
Salaries - Academic	1,056,757	1,260,169	1,350,363
Salaries - Supporting	169,386	181,137	181,902
Salaries - Students	12,716	20,000	19,469
Salaries - Professional	186,128	166,700	266,700
Employee Benefits	471,936	617,100	667,100
Travel	16,304	42,900	18,200
Operating Expenses	115,936	222,812	941,615
Capital Outlay	40,460	0	8,992
Total - Elementary School Campus (237500):	2,069,623	2,510,818	3,454,341
Middle School Campus (237600)			
Salaries - Academic	221,902	453,000	459,619
Salaries - Supporting	62,962	31,200	31,320
Salaries - Students	2,485	0	0
Salaries - Professional	156,192	241,060	271,060
Employee Benefits	155,996	300,000	315,000
Operating Expenses	146,632	118,640	182,820
Capital Outlay	0	20,100	20,100
Total - Middle School Campus (237600):	746,169	1,164,000	1,279,919
Lipman ELRC (238000)			
Salaries - Academic	430,957	497,653	449,653
Salaries - Supporting	179,224	55,000	85,366
Salaries - Students	52,291	72,000	72,000
Salaries - Professional	136,045	256,000	256,000
Employee Benefits	293,186	234,500	276,500
Travel	2,683	8,000	8,000
Operating Expenses	76,136	129,119	105,477
Total - Lipman ELRC (238000):	1,170,522	1,252,272	1,252,996

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WUMR Radio (252200)			
Salaries - Supporting	17,580	0	0
Salaries - Students	2,340	4,000	0
Salaries - Professional	41,325	47,488	0
Employee Benefits	12,713	20,000	0
Travel	128	1,900	0
Operating Expenses	13,641	15,944	542
Total - WUMR Radio (252200):	<u>87,727</u>	<u>89,332</u>	<u>542</u>
School of Music (254000)			
Operating Expenses	5,281	11,000	43,725
Total - School of Music (254000):	<u>5,281</u>	<u>11,000</u>	<u>43,725</u>
Commercial Music (254600)			
Operating Expenses	1,654	1,500	1,686
Total - Commercial Music (254600):	<u>1,654</u>	<u>1,500</u>	<u>1,686</u>
General Accounting (800000)			
Salaries - Professional	29,622	0	0
Employee Benefits	8,875	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	15,872	0	0
Total - General Accounting (800000):	<u>54,369</u>	<u>60,800</u>	<u>60,800</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Benefits (810000)</b>			
Salaries - Administrative	1,173	0	0
Salaries - Academic	20,491	0	0
Salaries - Supporting	300	0	0
Salaries - Professional	3,092	0	0
Employee Benefits	-94,905	0	0
Department Revenues	9,714	0	0
<b>Total - Benefits (810000):</b>	<b>-60,135</b>	<b>0</b>	<b>0</b>
<b>Total - Ancillary Support (370):</b>			
Salaries - Administrative	119,894	121,013	121,013
Salaries - Academic	1,730,107	2,210,822	2,259,635
Salaries - Supporting	453,561	268,398	299,649
Salaries - Students	69,832	97,674	93,143
Salaries - Professional	699,052	805,342	889,208
Employee Benefits	967,304	1,282,700	1,359,700
Travel	58,406	54,561	27,961
Operating Expenses	403,500	579,174	1,489,573
Capital Outlay	47,945	20,100	29,092
Department Revenues	-45,814	0	-71,400
<b>Total</b>	<b>4,503,787</b>	<b>5,439,784</b>	<b>6,497,574</b>
<b>Academic Administration (380)</b>			

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Provost Office (200000)			
Operating Expenses	0	0	823
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>823</u>
Internships (200010)			
Salaries - Professional	41,698	41,698	41,698
Employee Benefits	14,844	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	0	2,000	5,147
Total - Internships (200010):	<u>56,542</u>	<u>66,698</u>	<u>69,845</u>
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Salaries - Professional	107,430	107,824	0
Employee Benefits	38,245	40,000	0
Operating Expenses	3,931	3,100	9,925
Total - Faculty Administrative Services (200105):	<u>149,606</u>	<u>155,014</u>	<u>14,015</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	644,218	678,407	677,617
Salaries - Academic	754	0	0
Salaries - Supporting	70,411	69,367	69,487
Salaries - Students	21,172	600	10,600
Salaries - Professional	493,103	478,738	490,688
Employee Benefits	440,244	455,000	455,000
Travel	8,579	7,655	7,655
Operating Expenses	24,522	15,605	32,213
Department Revenues	-563	0	0
Total - College of Arts and Sciences (201000):	<u>1,702,440</u>	<u>1,705,372</u>	<u>1,743,260</u>

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Academic Computer Adm CAS (201010)			
Salaries - Supporting	338	0	501
Salaries - Professional	39,610	31,680	44,289
Employee Benefits	34,732	500	35,714
Operating Expenses	3,900	0	0
<b>Total - Academic Computer Adm CAS (201010):</b>	<b>78,580</b>	<b>32,180</b>	<b>80,504</b>
College of Business Economics (220000)			
Salaries - Administrative	717,479	749,419	749,419
Salaries - Supporting	144,707	150,254	145,844
Salaries - Professional	149,986	159,896	163,596
Employee Benefits	351,546	367,800	388,000
Travel	14,694	5,100	5,100
Operating Expenses	57,879	62,547	98,605
<b>Total - College of Business Economics (220000):</b>	<b>1,436,291</b>	<b>1,495,016</b>	<b>1,550,564</b>
FCBE Student Professional Deve (220105)			
Salaries - Academic	14,000	0	0
Salaries - Supporting	12,581	33,722	33,722
Salaries - Professional	0	600	600
Employee Benefits	11,468	2,000	5,000
Operating Expenses	1,657	2,284	2,832
<b>Total - FCBE Student Professional Deve (220105):</b>	<b>39,706</b>	<b>38,606</b>	<b>42,154</b>

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FCBE Academic Administration (227000)			
Salaries - Professional	97,994	87,642	87,642
Employee Benefits	84,207	23,000	23,000
Operating Expenses	30,685	49,193	60,190
Total - FCBE Academic Administration (227000):	212,886	159,835	170,832
FCBE Academic Program (227500)			
Operating Expenses	2,268	6,000	8,880
Total - FCBE Academic Program (227500):	2,268	6,000	8,880
Undergraduate Student Services (227700)			
Travel	800	1,000	1,000
Operating Expenses	11,072	9,000	9,000
Total - Undergraduate Student Services (227700):	11,872	10,000	10,000
FCBE Masters Programs (227800)			
Salaries - Professional	73,069	74,490	74,490
Employee Benefits	26,012	44,500	37,500
Travel	0	1,000	1,000
Operating Expenses	4,806	10,790	16,646
Total - FCBE Masters Programs (227800):	103,887	130,780	129,636

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FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	31,193	31,237	31,357
Salaries - Students	0	500	500
Salaries - Professional	240,920	227,533	229,653
Employee Benefits	130,936	110,000	110,000
Operating Expenses	9,045	11,872	9,794
<b>Total - FCBE Undergraduate Acad Advisor (227900):</b>	<b>412,094</b>	<b>381,142</b>	<b>381,304</b>
College of Education (230000)			
Salaries - Administrative	446,269	528,963	528,963
Salaries - Academic	2,500	0	12,500
Salaries - Supporting	63,050	47,305	47,305
Salaries - Professional	353,707	222,365	337,185
Employee Benefits	348,536	265,900	362,104
Travel	35,285	7,974	974
Operating Expenses	150,019	11,979	23,090
<b>Total - College of Education (230000):</b>	<b>1,399,366</b>	<b>1,084,486</b>	<b>1,312,121</b>
College of Health Sciences (235000)			
Salaries - Administrative	231,937	238,983	238,983
Salaries - Academic	0	12,740	140
Salaries - Supporting	77,744	79,131	79,262
Salaries - Professional	299,050	212,565	271,201
Employee Benefits	221,423	235,000	222,000
Travel	3,411	0	0
Operating Expenses	23,221	5,000	25,312
Capital Outlay	35,441	0	10,092
<b>Total - College of Health Sciences (235000):</b>	<b>892,227</b>	<b>783,419</b>	<b>846,990</b>



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College of Engineering (240000)			
Salaries - Administrative	282,745	282,889	282,889
Salaries - Academic	24,000	0	0
Salaries - Supporting	45,069	45,004	45,104
Salaries - Students	16,627	10,000	10,000
Salaries - Professional	327,437	221,870	384,192
Employee Benefits	248,762	240,000	270,428
Travel	36,238	5,000	2,895
Operating Expenses	46,378	21,353	-61,936
Total - College of Engineering (240000):	<u>1,027,256</u>	<u>826,116</u>	<u>933,572</u>
Assoc Dean Engineering (240100)			
Salaries - Administrative	205,922	221,978	221,978
Salaries - Academic	0	0	12,000
Salaries - Students	0	1,500	1,500
Salaries - Professional	82,593	101,808	102,408
Employee Benefits	105,696	125,000	114,000
Travel	2,454	2,000	2,000
Operating Expenses	9,605	6,875	4,872
Department Revenues	20	0	0
Total - Assoc Dean Engineering (240100):	<u>406,290</u>	<u>459,161</u>	<u>458,758</u>
College of Communication Fine Arts (250000)			
Salaries - Administrative	307,296	307,613	307,613
Salaries - Academic	2,500	0	0
Salaries - Supporting	95,565	103,236	103,483
Salaries - Students	3,476	6,565	0
Salaries - Professional	206,600	242,585	240,095
Employee Benefits	225,766	265,000	265,000
Travel	13,604	10,600	5,300
Operating Expenses	26,756	16,505	6,370
Total - College of Communication Fine Arts (250000):	<u>881,563</u>	<u>952,104</u>	<u>927,861</u>

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	Actual 2019-20	July 2020-21	October 2020-21
School of Law (260000)			
Salaries - Administrative	434,886	463,363	463,363
Salaries - Academic	0	4,819	4,819
Salaries - Supporting	27,748	0	0
Salaries - Students	11,074	0	3,000
Salaries - Professional	260,832	278,165	274,365
Employee Benefits	259,640	286,300	275,000
Travel	4,708	3,000	0
Operating Expenses	41,129	2,113	24,263
Total - School of Law (260000):	<u>1,040,017</u>	<u>1,037,760</u>	<u>1,044,810</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	363,523	482,331	482,331
Salaries - Academic	0	31,197	31,197
Salaries - Supporting	136,861	139,172	139,172
Salaries - Professional	219,645	238,764	238,764
Employee Benefits	257,192	343,000	290,000
Travel	15,972	5,974	5,974
Operating Expenses	10,234	15,849	62,636
Total - Loewenberg College of Nursing (265000):	<u>1,003,427</u>	<u>1,256,287</u>	<u>1,250,074</u>
Nursing RODP (265002)			
Employee Benefits	0	11,000	0
Operating Expenses	0	140,000	0
Total - Nursing RODP (265002):	<u>0</u>	<u>151,000</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	105,503	105,604	105,604
Salaries - Supporting	47,139	47,347	47,347
Salaries - Professional	61,141	61,349	61,349
Employee Benefits	76,107	77,500	81,700
Total - School of Comm Sci and Disorders (274000):	289,890	291,800	296,000
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	302,852	303,113	303,113
Salaries - Academic	51,984	73,260	48,136
Salaries - Supporting	124,028	113,415	81,389
Salaries - Students	7,225	1,978	1,978
Salaries - Professional	268,629	324,271	324,351
Employee Benefits	287,088	300,000	286,723
Travel	4,075	3,000	3,000
Operating Expenses	35,007	3,862	11,177
Total - College of Prof & Liberal Studies (275000):	1,080,888	1,122,899	1,059,867
Regents Online Degree Program (275300)			
Salaries - Administrative	960	0	0
Salaries - Academic	80,350	107,005	107,005
Salaries - Supporting	4,512	0	0
Salaries - Professional	0	125	125
Employee Benefits	29,312	72,738	49,700
Travel	476	2,000	2,000
Operating Expenses	1,387	55,266	161,469
Total - Regents Online Degree Program (275300):	116,997	237,134	320,299

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	Actual 2019-20	July 2020-21	October 2020-21
School of Public Health (276000)			
Salaries - Administrative	485,869	598,295	579,763
Salaries - Academic	2,911	5,138	5,138
Salaries - Supporting	40,969	51,093	49,893
Salaries - Students	2,803	0	0
Salaries - Professional	178,532	180,368	180,368
Employee Benefits	263,172	280,000	280,000
Travel	5,178	2,425	2,425
Operating Expenses	11,548	53,406	54,606
Total - School of Public Health (276000):	<u>990,982</u>	<u>1,170,725</u>	<u>1,152,193</u>
Student Academic Success (280000)			
Salaries - Administrative	290,070	296,134	296,134
Salaries - Supporting	38,103	0	0
Salaries - Students	3,330	0	5,000
Salaries - Professional	130,931	160,782	168,200
Employee Benefits	169,462	165,500	176,258
Travel	4,231	0	0
Operating Expenses	155,458	42,556	92,232
Total - Student Academic Success (280000):	<u>791,585</u>	<u>664,972</u>	<u>737,824</u>
UoM Global (280002)			
Salaries - Academic	0	0	46,880
Salaries - Supporting	28,289	0	15,545
Salaries - Students	8,901	0	0
Salaries - Professional	612,260	560,414	557,311
Employee Benefits	220,131	222,100	216,900
Travel	23,753	0	0
Operating Expenses	66,834	0	337,104
Total - UoM Global (280002):	<u>960,168</u>	<u>782,514</u>	<u>1,173,740</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Inst Effectiveness Accreditation (280020)			
Operating Expenses	0	0	1,936
Total - Inst Effectiveness Accreditation (280020):	<u>0</u>	<u>0</u>	<u>1,936</u>
Student Success (280100)			
Salaries - Administrative	70,647	0	0
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	14,200	600	600
Salaries - Students	2,306	6,400	6,400
Salaries - Professional	79,919	171,084	141,363
Employee Benefits	57,908	66,300	60,100
Travel	1,570	10,300	6,490
Operating Expenses	301,853	28,332	198,929
Total - Student Success (280100):	<u>528,403</u>	<u>295,016</u>	<u>425,882</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	773	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>773</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)			
Salaries - Administrative	197,863	207,063	207,063
Salaries - Academic	3,189	0	0
Salaries - Supporting	84,470	0	0
Salaries - Students	9,040	3,000	7,000
Salaries - Professional	296,591	259,513	315,513
Employee Benefits	209,894	160,000	199,800
Travel	19,113	6,000	68,625
Operating Expenses	42,521	32,466	15,995
Department Revenues	0	0	-68,625
Total - Graduate Programs (280300):	<u>862,681</u>	<u>668,042</u>	<u>745,371</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Lambuth (280800)			
Salaries - Administrative	183,807	183,951	183,951
Salaries - Supporting	77,915	67,289	79,911
Salaries - Students	3,938	6,000	1,500
Salaries - Professional	157,575	207,175	207,175
Employee Benefits	151,683	157,100	157,100
Travel	5,499	1,000	11,000
Operating Expenses	49,137	66,800	58,130
Capital Outlay	22,098	0	8,670
Total - Lambuth (280800):	651,652	689,315	707,437
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	204,537	191,179	212,400
Salaries - Students	6,870	3,200	3,200
Salaries - Professional	298,038	319,755	320,965
Employee Benefits	157,378	160,000	183,800
Travel	8,685	13,400	13,400
Operating Expenses	33,242	46,440	10,088
Total - Innovation in Teaching and Learning (286000):	708,750	737,974	747,853
General Accounting (800000)			
Salaries - Professional	337,832	365,100	364,900
Employee Benefits	101,221	133,200	127,800
Operating Expenses	0	195,100	199,800
Department Revenues	179,852	0	0
Total - General Accounting (800000):	618,905	693,400	692,500

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Benefits (810000)</b>			
Salaries - Administrative	30,627	0	0
Salaries - Academic	6,963	0	0
Salaries - Supporting	17,937	0	0
Salaries - Professional	112,383	0	0
Employee Benefits	-158,985	0	0
Department Revenues	19,676	0	0
<b>Total - Benefits (810000):</b>	<b>28,601</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>			
Salaries - Administrative	0	93,000	0
Salaries - Academic	0	43,000	0
Salaries - Supporting	0	107,000	0
Salaries - Professional	0	134,000	0
Employee Benefits	0	164,700	0
Operating Expenses	137,378	631,600	71,300
<b>Total - Budget (820000):</b>	<b>137,378</b>	<b>1,173,300</b>	<b>71,300</b>
<b>Total - Academic Administration (380):</b>			
Salaries - Administrative	5,302,473	5,803,606	5,691,284
Salaries - Academic	189,151	356,159	346,815
Salaries - Supporting	1,387,366	1,404,251	1,310,222
Salaries - Students	96,762	43,833	54,768
Salaries - Professional	5,527,505	5,647,159	5,797,486
Employee Benefits	4,363,620	4,366,738	4,266,227
Travel	208,325	88,428	139,838
Operating Expenses	1,292,245	1,547,893	1,551,428
Capital Outlay	57,539	0	18,762
Department Revenues	198,985	0	-68,625
<b>Total</b>	<b>18,623,971</b>	<b>19,258,067</b>	<b>19,108,205</b>
<b>Academic Personnel Development (385)</b>			

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	Actual 2019-20	July 2020-21	October 2020-21
College of Education (230000)			
Operating Expenses	0	0	444
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>444</u>
Office of Diversity Initiatives (280350)			
Salaries - Professional	1,600	0	0
Employee Benefits	13	0	0
Total - Office of Diversity Initiatives (280350):	<u>1,613</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	1,121	0	0
Employee Benefits	336	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	573	0	0
Total - General Accounting (800000):	<u>2,030</u>	<u>2,300</u>	<u>2,300</u>
Benefits (810000)			
Department Revenues	12	0	0
Total - Benefits (810000):	<u>12</u>	<u>0</u>	<u>0</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Total - Academic Personnel Development (385):			
Salaries - Professional	2,721	0	0
Employee Benefits	349	0	0
Operating Expenses	0	2,300	2,744
Department Revenues	585	0	0
<b>Total</b>	<b>3,655</b>	<b>2,300</b>	<b>2,744</b>
Course and Curriculum Development (390)			
Student Academic Success (280000)			
Salaries - Academic	0	10,871	0
<b>Total - Student Academic Success (280000):</b>	<b>0</b>	<b>10,871</b>	<b>0</b>
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	98,320	98,491	98,491
Salaries - Supporting	43,924	44,121	44,121
Salaries - Students	0	2,500	0
Salaries - Professional	13,346	12,000	14,500
Employee Benefits	62,089	52,000	57,970
Travel	4,121	4,375	4,375
Operating Expenses	26,040	45,247	45,209
<b>Total - Inst Effectiveness Accreditation (280020):</b>	<b>247,840</b>	<b>258,734</b>	<b>264,666</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Distance Education (286100)			
Operating Expenses	0	50,000	55,200
Total - Distance Education (286100):	<u>0</u>	<u>50,000</u>	<u>55,200</u>
General Accounting (800000)			
Salaries - Professional	5,749	0	0
Employee Benefits	1,723	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,942	0	0
Total - General Accounting (800000):	<u>10,414</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Administrative	1,271	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	-9,982	0	0
Department Revenues	220	0	0
Total - Benefits (810000):	<u>-7,491</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):			
Salaries - Administrative	99,591	98,491	98,491
Salaries - Academic	0	10,871	0
Salaries - Supporting	43,924	44,121	44,121
Salaries - Students	0	2,500	0
Salaries - Professional	20,095	12,000	14,500
Employee Benefits	53,830	52,000	57,970
Travel	4,121	4,375	4,375
Operating Expenses	26,040	107,047	112,209
Department Revenues	3,162	0	0
Total	<u>250,763</u>	<u>331,405</u>	<u>331,666</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Academic Support (35):			
Salaries - Administrative	6,091,219	6,684,447	6,572,125
Salaries - Academic	3,094,382	4,139,800	4,168,600
Salaries - Supporting	6,623,887	6,733,423	6,618,695
Salaries - Students	446,783	445,259	495,563
Salaries - Professional	3,487,738	3,608,445	3,699,559
Employee Benefits	6,887,205	7,718,138	7,669,343
Travel	358,726	321,022	349,082
Operating Expense	8,816,015	5,826,595	7,290,834
Capital Outlay	610,323	583,812	577,754
Department Revenues	-2,855,220	-2,000	-567,977
<b>Total</b>	<b>33,561,058</b>	<b>36,058,941</b>	<b>36,873,578</b>
Student Services (40)			
Student Services Administration (400)			
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	-536	0	214
<b>Total - School Hospitality and Resort Mgmt (227600):</b>	<b>-536</b>	<b>0</b>	<b>214</b>
Educational Initiatives (237400)			
Salaries - Professional	563	0	0
Employee Benefits	5	0	0
<b>Total - Educational Initiatives (237400):</b>	<b>568</b>	<b>0</b>	<b>0</b>

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	Actual 2019-20	July 2020-21	October 2020-21
EI Sally Parish (237410)			
Salaries - Administrative	2,723	0	0
Salaries - Professional	3,675	0	0
Employee Benefits	2,278	0	3,100
Total - EI Sally Parish (237410):	<u>8,676</u>	<u>0</u>	<u>3,100</u>
Veterans Affairs (268230)			
Salaries - Professional	41,525	41,750	41,750
Employee Benefits	14,783	17,000	17,000
Travel	453	400	400
Operating Expenses	1,616	5,500	13,256
Total - Veterans Affairs (268230):	<u>58,377</u>	<u>64,650</u>	<u>72,406</u>
Student Academic Success (280000)			
Salaries - Administrative	2,960	0	0
Salaries - Academic	716	0	0
Employee Benefits	1,309	0	300
Total - Student Academic Success (280000):	<u>4,985</u>	<u>0</u>	<u>300</u>
International Programs (280400)			
Salaries - Supporting	35,326	32,955	35,366
Salaries - Students	20,715	0	33,000
Salaries - Professional	197,988	191,000	206,500
Employee Benefits	92,707	97,000	116,800
Travel	10,878	12,000	0
Operating Expenses	24,675	18,750	12,190
Total - International Programs (280400):	<u>382,289</u>	<u>351,705</u>	<u>403,856</u>

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	Actual 2019-20	July 2020-21	October 2020-21
VP Student Affairs (400000)			
Employee Benefits	0	0	24,036
Travel	0	300	300
Operating Expenses	6,355	300	300
Total - VP Student Affairs (400000):	<u>6,355</u>	<u>600</u>	<u>24,636</u>
VP Student Academic Success (410000)			
Salaries - Students	0	3,570	3,570
Salaries - Professional	0	5,500	5,500
Travel	0	1,149	1,149
Operating Expenses	207	13,284	22,038
Total - VP Student Academic Success (410000):	<u>207</u>	<u>23,503</u>	<u>32,257</u>
Disability Resources for Students (413000)			
Salaries - Supporting	76,854	131,723	42,388
Salaries - Students	40,416	4,320	12,780
Salaries - Professional	270,684	268,809	366,784
Employee Benefits	181,392	137,000	228,614
Travel	5,427	1,500	500
Operating Expenses	38,025	57,292	95,788
Total - Disability Resources for Students (413000):	<u>612,798</u>	<u>600,644</u>	<u>746,854</u>
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	7	0	1,566
Total - Adult,Off Campus,Transfer Students (414000):	<u>7</u>	<u>0</u>	<u>1,566</u>

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Student Wellness & Dean of Students (420000)			
Salaries - Administrative	146,529	152,600	152,550
Salaries - Supporting	0	889	0
Salaries - Students	7,003	8,000	6,860
Salaries - Professional	54,297	61,000	187,262
Employee Benefits	87,787	69,600	149,006
Travel	7,083	2,800	600
Operating Expenses	18,531	14,693	36,325
<b>Total - Student Wellness &amp; Dean of Students (420000):</b>	<b>321,230</b>	<b>309,582</b>	<b>532,603</b>
Student Accountability (421000)			
Salaries - Supporting	34,485	34,538	35,271
Salaries - Students	3,555	1,000	1,000
Salaries - Professional	187,764	183,563	134,453
Employee Benefits	83,285	83,500	77,500
Travel	5,432	6,385	0
Operating Expenses	18,849	9,175	9,541
<b>Total - Student Accountability (421000):</b>	<b>333,370</b>	<b>318,161</b>	<b>257,765</b>
Multicultural Affairs (423000)			
Salaries - Supporting	34,591	34,542	34,675
Salaries - Students	3,615	968	968
Salaries - Professional	155,687	204,101	198,101
Employee Benefits	64,640	66,000	103,406
Travel	3,264	2,400	500
Operating Expenses	9,716	17,612	22,229
<b>Total - Multicultural Affairs (423000):</b>	<b>271,513</b>	<b>325,623</b>	<b>359,879</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Greek Affairs (425010)			
Salaries - Students	1,245	0	0
Employee Benefits	10	0	0
Travel	5,544	0	0
Operating Expenses	21,501	0	435
Department Revenues	-22,255	0	0
Total - Greek Affairs (425010):	<u>6,045</u>	<u>0</u>	<u>435</u>
SAC (425020)			
Operating Expenses	0	0	15,000
Total - SAC (425020):	<u>0</u>	<u>0</u>	<u>15,000</u>
Campus Recreation (426000)			
Salaries - Professional	-2,148	0	0
Employee Benefits	-17	0	0
Operating Expenses	-1,622	0	1,508
Total - Campus Recreation (426000):	<u>-3,787</u>	<u>0</u>	<u>1,508</u>
Police Services (503000)			
Salaries - Supporting	5,691	0	0
Salaries - Professional	1,710	0	0
Employee Benefits	2,635	0	2,700
Operating Expenses	0	0	2,199
Capital Outlay	20,652	0	0
Total - Police Services (503000):	<u>30,688</u>	<u>0</u>	<u>4,899</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	45,457	0	0
Employee Benefits	103,556	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	24,288	0	0
Total - General Accounting (800000):	<u>173,301</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	1,665	0	0
Salaries - Academic	167	0	0
Salaries - Supporting	6,226	0	0
Salaries - Professional	15,164	0	0
Employee Benefits	-164,452	100,000	100,000
Department Revenues	8,660	0	0
Total - Benefits (810000):	<u>-132,570</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	16,000	0
Salaries - Supporting	0	50,000	0
Salaries - Professional	0	276,000	0
Employee Benefits	0	148,400	0
Operating Expenses	69,888	568,800	55,800
Total - Budget (820000):	<u>69,888</u>	<u>1,059,200</u>	<u>55,800</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Total - Student Services Administration (400):			
Salaries - Administrative	153,877	184,100	168,050
Salaries - Academic	883	3,000	3,000
Salaries - Supporting	193,173	376,147	239,200
Salaries - Students	76,549	17,858	58,178
Salaries - Professional	972,366	1,341,723	1,250,350
Employee Benefits	469,918	498,500	602,462
Travel	38,081	26,934	3,449
Operating Expenses	207,212	798,706	381,689
Capital Outlay	20,652	0	0
Department Revenues	10,693	0	0
<b>Total</b>	<b>2,143,404</b>	<b>3,246,968</b>	<b>2,706,378</b>
Student Admissions and Records (405)			
School of Law (260000)			
Salaries - Academic	0	2,489	2,489
Salaries - Supporting	38,481	38,397	38,545
Salaries - Professional	126,445	126,227	134,327
Employee Benefits	66,628	76,000	76,000
Travel	14,694	4,000	4,000
Operating Expenses	10,713	11,303	10,703
<b>Total - School of Law (260000):</b>	<b>256,961</b>	<b>258,416</b>	<b>266,064</b>

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Enrollment Services (268000)			
Salaries - Administrative	159,269	171,549	172,892
Salaries - Supporting	34,529	37,010	37,010
Salaries - Students	4,874	4,700	4,700
Salaries - Professional	59,642	-59,155	144,103
Employee Benefits	94,904	99,700	81,300
Travel	3,165	10,100	10,100
Operating Expenses	88,808	11,268	11,288
Department Revenues	0	0	89,755
Total - Enrollment Services (268000):	<u>445,191</u>	<u>275,172</u>	<u>551,148</u>
Lambuth Enrollment Services (268001)			
Salaries - Supporting	35,220	35,568	35,568
Salaries - Professional	40,900	41,042	41,042
Employee Benefits	31,909	29,700	29,700
Travel	959	1,200	1,200
Operating Expenses	2,244	3,000	3,000
Total - Lambuth Enrollment Services (268001):	<u>111,232</u>	<u>110,510</u>	<u>110,510</u>
Admissions Communications (268010)			
Salaries - Supporting	4	0	0
Salaries - Students	103,265	185,000	154,000
Salaries - Professional	51,542	51,850	51,850
Employee Benefits	19,175	31,100	29,100
Travel	1,589	2,500	2,500
Operating Expenses	147,678	121,349	125,000
Total - Admissions Communications (268010):	<u>323,253</u>	<u>391,799</u>	<u>362,450</u>

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	Actual 2019-20	July 2020-21	October 2020-21
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,704
Salaries - Supporting	31,256	30,966	0
Salaries - Students	14,020	16,000	16,000
Salaries - Professional	172,767	173,583	0
Employee Benefits	84,292	82,200	4,300
Travel	0	1,500	1,500
Operating Expenses	9,164	9,259	9,259
Total - One Stop Shop (268011):	<u>311,499</u>	<u>317,212</u>	<u>34,763</u>
Admissions Operations (268100)			
Salaries - Supporting	226,712	225,459	202,924
Salaries - Students	9,444	21,640	21,640
Salaries - Professional	549,032	575,262	575,262
Employee Benefits	314,219	329,800	322,000
Travel	14,583	8,404	5,754
Operating Expenses	967,214	749,470	1,020,666
Capital Outlay	0	0	6,505
Total - Admissions Operations (268100):	<u>2,081,204</u>	<u>1,910,035</u>	<u>2,154,751</u>
Lambuth Recruitment (268101)			
Salaries - Students	2,711	4,500	4,500
Salaries - Professional	86,742	90,568	90,568
Employee Benefits	30,893	29,800	36,800
Travel	906	3,000	3,000
Operating Expenses	14,507	20,000	21,128
Department Revenues	6,042	0	0
Total - Lambuth Recruitment (268101):	<u>141,801</u>	<u>147,868</u>	<u>155,996</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Graduate Admissions (268105)			
Salaries - Supporting	30,785	0	10,000
Salaries - Students	2,717	7,861	7,861
Salaries - Professional	189,503	222,000	222,000
Employee Benefits	57,647	65,000	85,000
Operating Expenses	7,037	51,355	9,440
<b>Total - Graduate Admissions (268105):</b>	<b>287,689</b>	<b>346,216</b>	<b>334,301</b>
Admissions Recruitment Orientation (268120)			
Salaries - Academic	1,071	0	0
Salaries - Supporting	28,459	36,860	36,960
Salaries - Students	16,750	0	2,650
Salaries - Professional	486,784	596,279	597,521
Employee Benefits	182,189	160,000	216,100
Travel	42,032	27,000	27,000
Operating Expenses	147,992	139,512	141,662
Department Revenues	21,930	0	0
<b>Total - Admissions Recruitment Orientation (268120):</b>	<b>927,207</b>	<b>959,651</b>	<b>1,021,893</b>
International Student Services (268140)			
Salaries - Supporting	13,650	0	0
Salaries - Professional	107,714	126,502	126,502
Employee Benefits	39,452	55,000	55,000
Operating Expenses	9,168	3,420	3,651
<b>Total - International Student Services (268140):</b>	<b>169,984</b>	<b>184,922</b>	<b>185,153</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Registrar Office (268200)			
Salaries - Supporting	327,847	340,828	309,141
Salaries - Students	13,397	14,788	14,788
Salaries - Professional	733,430	777,090	813,658
Employee Benefits	424,711	436,500	443,800
Travel	6,373	10,338	9,338
Operating Expenses	55,429	107,243	76,281
Total - Registrar Office (268200):	<u>1,561,187</u>	<u>1,686,787</u>	<u>1,667,006</u>
Answer Center (268210)			
Operating Expenses	378	0	300
Total - Answer Center (268210):	<u>378</u>	<u>0</u>	<u>300</u>
Financial Aid Scholarships (268320)			
Travel	2,031	0	0
Operating Expenses	10,898	11,021	12,750
Total - Financial Aid Scholarships (268320):	<u>12,929</u>	<u>11,021</u>	<u>12,750</u>
Graduate Programs (280300)			
Operating Expenses	98,815	0	111,040
Total - Graduate Programs (280300):	<u>98,815</u>	<u>0</u>	<u>111,040</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Lambuth (280800)			
Employee Benefits	0	3,500	500
Total - Lambuth (280800):	<u>0</u>	<u>3,500</u>	<u>500</u>
General Accounting (800000)			
Salaries - Professional	113,179	86,000	86,000
Employee Benefits	33,911	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	77,970	0	0
Total - General Accounting (800000):	<u>225,060</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	2,958	0	0
Salaries - Supporting	37,061	0	0
Salaries - Professional	47,638	0	0
Employee Benefits	-78,068	0	0
Department Revenues	10,495	0	0
Total - Benefits (810000):	<u>20,084</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	162,227	175,253	176,596
Salaries - Academic	1,071	2,489	2,489
Salaries - Supporting	804,004	745,088	670,148
Salaries - Students	167,178	254,489	226,139
Salaries - Professional	2,765,318	2,807,248	2,882,833
Employee Benefits	1,301,862	1,428,500	1,409,800
Travel	86,332	68,042	64,392
Operating Expenses	1,570,045	1,354,300	1,672,268
Capital Outlay	0	0	6,505
Department Revenues	116,437	0	89,755
Total	<u>6,974,474</u>	<u>6,835,409</u>	<u>7,200,925</u>
Social and Cultural Development (410)			

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	Actual 2019-20	July 2020-21	October 2020-21
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	539	3,973	5,612
Total - English (205000):	<u>539</u>	<u>4,245</u>	<u>5,884</u>
Helmsman (253100)			
Salaries - Academic	66,086	66,269	66,269
Salaries - Supporting	28,942	33,282	33,282
Salaries - Students	35,703	41,900	41,900
Salaries - Professional	46,377	50,000	0
Employee Benefits	50,602	56,400	53,100
Travel	522	3,500	0
Operating Expenses	38,710	47,124	-32,928
Department Revenues	-82,746	-121,000	-118,400
Total - Helmsman (253100):	<u>184,196</u>	<u>177,475</u>	<u>43,223</u>
Band (254100)			
Travel	136,957	277,000	37,000
Operating Expenses	9,750	0	99,660
Total - Band (254100):	<u>146,707</u>	<u>277,000</u>	<u>136,660</u>
School of Law (260000)			
Travel	29,074	20,975	20,975
Operating Expenses	4,283	3,354	3,354
Total - School of Law (260000):	<u>33,357</u>	<u>24,329</u>	<u>24,329</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Law Admissions Records (260300)			
Salaries - Students	3,830	0	4,000
Employee Benefits	31	3,000	3,000
Travel	7,286	0	0
Operating Expenses	97	8,000	4,000
Total - Law Admissions Records (260300):	<u>11,244</u>	<u>11,000</u>	<u>11,000</u>
Admissions Operations (268100)			
Operating Expenses	0	0	300,000
Total - Admissions Operations (268100):	<u>0</u>	<u>0</u>	<u>300,000</u>
Lambuth Recruitment (268101)			
Salaries - Students	769	0	0
Employee Benefits	6	400	400
Operating Expenses	2,255	5,000	2,200
Total - Lambuth Recruitment (268101):	<u>3,030</u>	<u>5,400</u>	<u>2,600</u>
Admissions Recruitment Orientation (268120)			
Salaries - Students	20,071	36,926	36,926
Salaries - Professional	4,250	10,900	10,900
Employee Benefits	5,695	500	700
Travel	8,527	5,200	5,200
Operating Expenses	263,189	331,124	180,931
Total - Admissions Recruitment Orientation (268120):	<u>301,732</u>	<u>384,650</u>	<u>234,657</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Graduate Programs (280300)			
Salaries - Professional	15,720	0	13,000
Employee Benefits	9,187	500	9,700
Operating Expenses	1,147	0	452
Total - Graduate Programs (280300):	<u>26,054</u>	<u>500</u>	<u>23,152</u>
Student Wellness & Dean of Students (420000)			
Salaries - Supporting	38	0	0
Salaries - Students	23,827	5,420	8,820
Employee Benefits	191	0	200
Travel	114,339	97,259	97,259
Operating Expenses	106,570	1,009,616	539,023
Department Revenues	407,492	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>652,457</u>	<u>1,235,995</u>	<u>769,002</u>
Student Accountability (421000)			
Operating Expenses	4,518	6,500	7,650
Total - Student Accountability (421000):	<u>4,518</u>	<u>6,500</u>	<u>7,650</u>
University Center (422000)			
Salaries - Academic	100	0	0
Salaries - Supporting	90,998	98,580	67,625
Salaries - Students	124,243	127,100	92,100
Salaries - Professional	50,010	50,373	50,373
Employee Benefits	60,512	71,300	61,900
Travel	1,441	1,300	0
Operating Expenses	116,695	133,682	130,480
Department Revenues	-11,437	-23,500	-5,000
Total - University Center (422000):	<u>432,562</u>	<u>458,835</u>	<u>397,478</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Multicultural Affairs (423000)			
Operating Expenses	97,459	0	50,000
Total - Multicultural Affairs (423000):	<u>97,459</u>	<u>0</u>	<u>50,000</u>
Student Leadership (425000)			
Salaries - Supporting	32,840	32,487	32,612
Salaries - Students	15,935	636	7,136
Salaries - Professional	234,005	281,358	281,358
Employee Benefits	142,312	100,800	113,738
Travel	104,382	4,300	4,300
Operating Expenses	100,678	76,726	124,499
Total - Student Leadership (425000):	<u>630,152</u>	<u>496,307</u>	<u>563,643</u>
SAC (425020)			
Salaries - Supporting	1,608	0	0
Salaries - Students	19,782	15,300	15,300
Salaries - Professional	7,446	0	0
Employee Benefits	350	0	0
Travel	11,918	14,000	14,000
Operating Expenses	692,174	418,665	850,129
Total - SAC (425020):	<u>733,278</u>	<u>447,965</u>	<u>879,429</u>
SAC Lambuth (425021)			
Salaries - Students	4,626	0	10,400
Employee Benefits	37	0	350
Travel	2,254	0	0
Operating Expenses	23,168	0	70,550
Total - SAC Lambuth (425021):	<u>30,085</u>	<u>0</u>	<u>81,300</u>

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Campus Engagement Comm Partnerships (425030)			
Travel	23,017	0	0
Operating Expenses	48,765	29,000	114,005
<b>Total - Campus Engagement Comm Partnerships (425030):</b>	<b>71,782</b>	<b>29,000</b>	<b>114,005</b>
Campus Recreation (426000)			
Salaries - Supporting	180,609	245,767	143,892
Salaries - Students	204,722	198,000	175,673
Salaries - Professional	467,631	395,043	469,645
Employee Benefits	217,864	249,700	249,800
Travel	10,010	26,300	2,000
Operating Expenses	123,032	130,293	258,242
Capital Outlay	13,673	0	0
<b>Total - Campus Recreation (426000):</b>	<b>1,217,541</b>	<b>1,245,103</b>	<b>1,299,252</b>
Lambuth Student Wellness (430000)			
Salaries - Professional	65,157	68,981	68,981
Employee Benefits	23,003	27,600	27,600
<b>Total - Lambuth Student Wellness (430000):</b>	<b>88,160</b>	<b>96,581</b>	<b>96,581</b>
General Accounting (800000)			
Salaries - Professional	401,023	440,200	440,000
Employee Benefits	120,154	161,700	155,400
Operating Expenses	0	221,200	226,600
Department Revenues	209,441	0	0
<b>Total - General Accounting (800000):</b>	<b>730,618</b>	<b>823,100</b>	<b>822,000</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Benefits (810000)			
Salaries - Academic	2,700	0	0
Salaries - Supporting	2,914	0	0
Salaries - Professional	12,639	0	0
Employee Benefits	-24,899	0	0
Department Revenues	20,473	0	0
<b>Total - Benefits (810000):</b>	<b>13,827</b>	<b>0</b>	<b>0</b>
Total - Social and Cultural Development (410):			
Salaries - Academic	68,886	66,269	66,269
Salaries - Supporting	337,949	410,116	277,411
Salaries - Students	453,508	425,554	392,527
Salaries - Professional	1,304,258	1,296,855	1,334,257
Employee Benefits	605,045	671,900	675,888
Travel	449,727	449,834	180,734
Operating Expenses	1,633,029	2,424,257	2,934,459
Capital Outlay	13,673	0	0
Department Revenues	543,223	-20,800	300
<b>Total</b>	<b>5,409,298</b>	<b>5,723,985</b>	<b>5,861,845</b>
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,900	1,900
Salaries - Supporting	326,934	304,472	299,544
Salaries - Students	0	2,200	2,200
Salaries - Professional	392,725	421,295	421,295
Employee Benefits	281,646	279,000	294,000
Travel	3,467	7,500	500
Operating Expenses	144,418	173,257	130,596
Department Revenues	-225	0	0
<b>Total - Health Center (415000):</b>	<b>1,148,965</b>	<b>1,189,624</b>	<b>1,150,035</b>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	9,647	0	0
Employee Benefits	2,890	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,062	0	0
Total - General Accounting (800000):	<u>17,599</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	2,700	0	0
Salaries - Professional	4,600	0	0
Employee Benefits	-8,514	0	0
Department Revenues	1,302	0	0
Total - Benefits (810000):	<u>88</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	1,900
Salaries - Supporting	329,634	304,472	299,544
Salaries - Students	0	2,200	2,200
Salaries - Professional	406,972	421,295	421,295
Employee Benefits	276,022	279,000	294,000
Travel	3,467	7,500	500
Operating Expenses	144,418	193,057	150,396
Department Revenues	6,139	0	0
Total	<u>1,166,652</u>	<u>1,209,424</u>	<u>1,169,835</u>
Athletics (420)			

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	Actual 2019-20	July 2020-21	October 2020-21
Student Wellness & Dean of Students (420000)			
Travel	279	0	0
Total - Student Wellness & Dean of Students (420000):	<u>279</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)			
Operating Expenses	0	95,494	819,522
Total - Athletic Director (700000):	<u>0</u>	<u>95,494</u>	<u>819,522</u>
Athletic Management Finance (710000)			
Salaries - Administrative	0	690,000	690,000
Salaries - Professional	132,661	346,994	259,900
Employee Benefits	46,800	35,200	35,200
Operating Expenses	19,836	84,200	20,000
Total - Athletic Management Finance (710000):	<u>199,297</u>	<u>1,156,394</u>	<u>1,005,100</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	106,438	117,217	148,542
Salaries - Students	9,220	4,310	4,310
Salaries - Professional	112,612	112,895	120,433
Employee Benefits	79,452	61,600	61,600
Travel	450	3,500	0
Operating Expenses	2,840,695	101,600	800,000
Total - Athletic Ticket Office (710010):	<u>3,148,867</u>	<u>401,122</u>	<u>1,134,885</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Athletic Business Office (711100)			
Salaries - Administrative	666,507	600	600
Salaries - Academic	400	0	0
Salaries - Supporting	106,500	67,636	7,676
Salaries - Students	0	6,800	6,800
Salaries - Professional	441,678	371,152	250,452
Employee Benefits	383,833	265,000	265,000
Travel	870	5,500	0
Operating Expenses	713,821	144,266	80,000
Total - Athletic Business Office (711100):	<u>2,313,609</u>	<u>860,954</u>	<u>610,528</u>
American Athletic Conference (711120)			
Operating Expenses	27,455	0	0
Total - American Athletic Conference (711120):	<u>27,455</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Travel	9,581	20,000	0
Operating Expenses	56,973	40,000	60,000
Total - Athletic Administration (712000):	<u>66,554</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	11,667	35,065	35,065
Salaries - Students	23,203	0	0
Salaries - Professional	105	34,335	34,335
Employee Benefits	2,258	13,800	13,800
Travel	0	20,000	0
Operating Expenses	2,522	0	800,000
Total - Athletic Video Operations (712010):	<u>39,755</u>	<u>103,200</u>	<u>883,200</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Athletic Equipment Operations (712020)			
Salaries - Supporting	109,572	97,377	97,377
Salaries - Professional	64,512	64,370	64,370
Employee Benefits	59,590	30,600	30,600
Travel	0	1,500	0
Operating Expenses	1,735,154	25,000	26,000
Capital Outlay	98,800	0	0
<b>Total - Athletic Equipment Operations (712020):</b>	<b>2,067,628</b>	<b>218,847</b>	<b>218,347</b>
Athletic Trainer (712030)			
Salaries - Supporting	53,834	0	0
Salaries - Students	0	36,594	36,594
Salaries - Professional	415,231	413,782	413,782
Employee Benefits	149,966	86,400	86,400
Travel	667	8,000	0
Operating Expenses	921,789	650,000	730,000
<b>Total - Athletic Trainer (712030):</b>	<b>1,541,487</b>	<b>1,194,776</b>	<b>1,266,776</b>
Athletic Facilities Management (712040)			
Salaries - Supporting	23,816	35,997	36,135
Salaries - Students	2,390	0	0
Salaries - Professional	75,549	53,537	53,537
Employee Benefits	35,604	20,400	20,400
Travel	6,061	4,500	0
Operating Expenses	417,552	29,500	68,000
<b>Total - Athletic Facilities Management (712040):</b>	<b>560,972</b>	<b>143,934</b>	<b>178,072</b>



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	Actual 2019-20	July 2020-21	October 2020-21
Weight Room Operations (712050)			
Salaries - Supporting	32,445	6,000	35,572
Salaries - Professional	538,081	650,955	650,646
Employee Benefits	187,158	85,900	85,900
Travel	4,230	8,000	0
Operating Expenses	53,099	26,000	34,939
<b>Total - Weight Room Operations (712050):</b>	<b>815,013</b>	<b>776,855</b>	<b>807,057</b>
Athletic External Affairs (720000)			
Salaries - Administrative	205,550	1,100	1,100
Salaries - Supporting	36,472	46,850	46,850
Salaries - Students	4,854	1,115	1,115
Salaries - Professional	322,502	485,907	436,611
Employee Benefits	185,697	120,700	120,700
Travel	-3,516	15,000	0
Operating Expenses	752,523	250,000	210,000
<b>Total - Athletic External Affairs (720000):</b>	<b>1,504,082</b>	<b>920,672</b>	<b>816,376</b>
Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Employee Benefits	0	51,300	51,300
Operating Expenses	53	2,550,000	1,050,000
<b>Total - Athletic Fund Raising (720020):</b>	<b>53</b>	<b>2,601,900</b>	<b>1,101,900</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	500
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	78,583	7,225	7,225
Employee Benefits	32,786	26,500	26,500
Operating Expenses	105	0	0
Total - Athletics and Compliance (730000):	<u>111,474</u>	<u>39,357</u>	<u>39,357</u>
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	255,851	217,129	217,129
Employee Benefits	88,199	31,600	31,600
Travel	3,463	8,500	0
Operating Expenses	8,984	35,000	42,500
Total - Athletic Compliance (730010):	<u>356,497</u>	<u>293,729</u>	<u>292,729</u>
Athletics Media (740010)			
Salaries - Academic	525	0	0
Salaries - Supporting	83,935	53,800	53,800
Salaries - Students	13,243	0	0
Salaries - Professional	252,563	282,883	173,741
Employee Benefits	107,019	109,300	109,300
Travel	4,362	7,000	0
Operating Expenses	139,902	135,000	84,000
Total - Athletics Media (740010):	<u>601,549</u>	<u>587,983</u>	<u>420,841</u>

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Athletic Digital Media (740012)			
Operating Expenses	0	10,000	0
Total - Athletic Digital Media (740012):	<u>0</u>	<u>10,000</u>	<u>0</u>
Athletic Marketing (740020)			
Salaries - Supporting	0	18,525	18,525
Salaries - Students	0	15,294	15,294
Salaries - Professional	0	0	110,700
Employee Benefits	0	60,800	60,800
Operating Expenses	14,277	0	100,000
Total - Athletic Marketing (740020):	<u>14,277</u>	<u>94,619</u>	<u>305,319</u>
Athletics M Club (740030)			
Salaries - Supporting	30,984	3,000	3,000
Salaries - Professional	0	600	600
Employee Benefits	2,504	8,600	8,600
Travel	0	1,000	0
Operating Expenses	8,873	5,000	5,000
Total - Athletics M Club (740030):	<u>42,361</u>	<u>18,200</u>	<u>17,200</u>
Band Travel (740040)			
Operating Expenses	1,617	0	0
Total - Band Travel (740040):	<u>1,617</u>	<u>0</u>	<u>0</u>

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Spirit Activities (740050)			
Salaries - Supporting	16,200	42,900	40,302
Salaries - Professional	23,148	0	0
Employee Benefits	3,181	2,500	2,500
Travel	27,293	25,000	25,000
Operating Expenses	45,835	16,000	16,000
Total - Spirit Activities (740050):	<u>115,657</u>	<u>86,400</u>	<u>83,802</u>
Basketball Men (750000)			
Salaries - Supporting	61,237	9,782	50,850
Salaries - Students	0	7,000	0
Salaries - Professional	2,873,184	3,527,692	3,522,700
Employee Benefits	541,195	351,100	351,100
Travel	220,603	310,000	175,000
Operating Expenses	816,087	300,000	360,000
Total - Basketball Men (750000):	<u>4,512,306</u>	<u>4,505,574</u>	<u>4,459,650</u>
Basketball_Men (750010)			
Travel	1,163,299	850,000	1,000,000
Operating Expenses	2,139,816	0	675,000
Capital Outlay	22,600	0	0
Total - Basketball_Men (750010):	<u>3,325,715</u>	<u>850,000</u>	<u>1,675,000</u>
Football (751000)			
Salaries - Supporting	150,217	67,387	25,507
Salaries - Students	2,725	2,624	2,624
Salaries - Professional	5,594,449	5,329,118	5,339,218
Employee Benefits	1,305,609	957,400	957,400
Travel	473,687	500,000	250,000
Operating Expenses	1,768,750	500,000	905,000
Total - Football (751000):	<u>9,295,437</u>	<u>7,356,529</u>	<u>7,479,749</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Professional	1,400	0	0
Employee Benefits	498	0	0
Travel	907,124	700,000	750,000
Operating Expenses	1,449,239	250,000	1,900,000
Capital Outlay	245,489	0	0
Total - Football Men (751010):	<u>2,603,750</u>	<u>953,014</u>	<u>2,653,014</u>
Football Bowl Game (751011)			
Salaries - Administrative	41,950	0	0
Salaries - Professional	334,033	0	0
Employee Benefits	133,850	0	0
Travel	593,116	700,000	202,950
Operating Expenses	2,551,784	200,000	0
Total - Football Bowl Game (751011):	<u>3,654,733</u>	<u>900,000</u>	<u>202,950</u>
Football Ancillary (751012)			
Operating Expenses	338,517	250,000	310,000
Total - Football Ancillary (751012):	<u>338,517</u>	<u>250,000</u>	<u>310,000</u>
Baseball (752000)			
Salaries - Administrative	0	7,000	0
Salaries - Supporting	9,780	250	9,857
Salaries - Students	0	1,000	0
Salaries - Professional	264,150	267,408	264,408
Employee Benefits	101,688	79,500	79,500
Travel	198,936	232,500	140,000
Operating Expenses	260,400	155,000	175,000
Total - Baseball (752000):	<u>834,954</u>	<u>742,658</u>	<u>668,765</u>

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Golf Men (753000)			
Salaries - Supporting	4,076	0	0
Salaries - Professional	124,835	88,671	118,671
Employee Benefits	44,558	26,900	26,900
Travel	59,625	55,000	36,500
Operating Expenses	58,948	18,000	15,000
Total - Golf Men (753000):	<u>292,042</u>	<u>188,571</u>	<u>197,071</u>
Rifle (755000)			
Salaries - Professional	70,600	25,600	70,600
Employee Benefits	24,920	27,200	27,200
Travel	23,876	27,000	26,000
Operating Expenses	38,510	35,000	26,000
Total - Rifle (755000):	<u>157,906</u>	<u>114,800</u>	<u>149,800</u>
Soccer Men (756000)			
Salaries - Supporting	26,635	0	0
Salaries - Professional	113,154	143,462	143,462
Employee Benefits	42,007	44,500	44,500
Travel	95,588	127,500	106,000
Operating Expenses	122,094	50,000	33,000
Total - Soccer Men (756000):	<u>399,478</u>	<u>365,462</u>	<u>326,962</u>
Tennis Men (757000)			
Salaries - Professional	88,905	104,607	80,607
Employee Benefits	33,790	32,300	32,300
Travel	73,430	77,000	46,500
Operating Expenses	69,572	35,000	35,000
Total - Tennis Men (757000):	<u>265,697</u>	<u>248,907</u>	<u>194,407</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Track Men (758000)			
Salaries - Supporting	21,006	0	0
Salaries - Professional	168,540	177,244	177,244
Employee Benefits	58,363	34,800	34,800
Travel	113,123	236,200	124,500
Operating Expenses	270,100	55,000	46,000
Total - Track Men (758000):	<u>631,132</u>	<u>503,244</u>	<u>382,544</u>
Basketball Women (770000)			
Salaries - Supporting	87,234	63,983	49,050
Salaries - Students	0	9,446	0
Salaries - Professional	710,012	584,803	594,803
Employee Benefits	239,246	191,700	191,700
Travel	51,952	130,000	93,500
Operating Expenses	312,547	106,900	140,000
Total - Basketball Women (770000):	<u>1,400,991</u>	<u>1,086,832</u>	<u>1,069,053</u>
Basketball_Women (770010)			
Salaries - Professional	0	55,000	55,000
Travel	908,301	650,000	800,000
Operating Expenses	94,477	95,000	95,000
Total - Basketball_Women (770010):	<u>1,002,778</u>	<u>800,000</u>	<u>950,000</u>
Golf Women (771000)			
Salaries - Supporting	24,464	600	600
Salaries - Students	0	300	0
Salaries - Professional	106,711	82,094	112,094
Employee Benefits	42,539	22,800	22,800
Travel	40,415	55,000	37,800
Operating Expenses	83,130	18,000	14,000
Capital Outlay	111,598	0	0
Total - Golf Women (771000):	<u>408,857</u>	<u>178,794</u>	<u>187,294</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Soccer Women (772000)			
Salaries - Professional	278,809	259,765	274,664
Employee Benefits	98,829	69,300	69,300
Travel	124,749	151,600	123,000
Operating Expenses	128,074	58,000	42,500
Total - Soccer Women (772000):	<u>630,461</u>	<u>538,665</u>	<u>509,464</u>
Softball (773000)			
Salaries - Professional	192,262	192,770	192,770
Employee Benefits	67,822	54,000	54,000
Travel	201,683	217,500	144,500
Operating Expenses	179,447	105,000	97,000
Total - Softball (773000):	<u>641,214</u>	<u>569,270</u>	<u>488,270</u>
Tennis Women (774000)			
Salaries - Supporting	4,823	28,002	28,002
Salaries - Students	0	800	0
Salaries - Professional	94,037	68,870	98,870
Employee Benefits	33,484	27,500	27,500
Travel	83,106	59,000	62,000
Operating Expenses	51,506	33,000	20,500
Total - Tennis Women (774000):	<u>266,956</u>	<u>217,172</u>	<u>236,872</u>
Track Women (775000)			
Salaries - Professional	78,008	90,999	91,000
Employee Benefits	26,311	28,300	28,300
Travel	-510	0	0
Operating Expenses	41	0	0
Total - Track Women (775000):	<u>103,850</u>	<u>119,299</u>	<u>119,300</u>



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Volleyball (776000)			
Salaries - Professional	192,800	191,800	191,800
Employee Benefits	67,996	67,900	67,900
Travel	130,441	154,000	119,000
Operating Expenses	122,497	55,000	51,000
<b>Total - Volleyball (776000):</b>	<b>513,734</b>	<b>468,700</b>	<b>429,700</b>
General Accounting (800000)			
Salaries - Professional	17,296	0	0
Employee Benefits	5,182	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	19,230	0	0
<b>Total - General Accounting (800000):</b>	<b>41,708</b>	<b>35,500</b>	<b>35,500</b>
Benefits (810000)			
Salaries - Supporting	2,397	0	0
Salaries - Professional	58,995	0	0
Employee Benefits	-451,700	0	0
Department Revenues	14,977	0	0
<b>Total - Benefits (810000):</b>	<b>-375,331</b>	<b>0</b>	<b>0</b>

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Total - Athletics (420):			
Salaries - Administrative	914,007	702,214	695,214
Salaries - Academic	925	0	0
Salaries - Supporting	1,003,732	695,871	688,210
Salaries - Students	55,635	90,415	71,869
Salaries - Professional	14,075,256	14,232,267	14,121,972
Employee Benefits	3,780,234	3,025,400	3,025,400
Travel	5,516,284	5,359,800	4,262,250
Operating Expenses	18,616,601	6,551,460	9,921,461
Capital Outlay	478,487	0	0
Department Revenues	34,207	0	0
<b>Total</b>	<b>44,475,368</b>	<b>30,657,427</b>	<b>32,786,376</b>
Counseling and Career Guidance (430)			
Provost Office (200000)			
Operating Expenses	0	0	15,286
<b>Total - Provost Office (200000):</b>	<b>0</b>	<b>0</b>	<b>15,286</b>
College of Arts and Sciences (201000)			
Operating Expenses	2,924	0	1,793
<b>Total - College of Arts and Sciences (201000):</b>	<b>2,924</b>	<b>0</b>	<b>1,793</b>

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Writing Center (201040)			
Salaries - Academic	10,667	0	6,667
Salaries - Supporting	24,968	0	13,000
Salaries - Students	7,818	0	8,000
Employee Benefits	5,888	23,000	13,000
Operating Expenses	4,131	0	4,333
Total - Writing Center (201040):	<u>53,472</u>	<u>23,000</u>	<u>45,000</u>
FCBE Student Professional Deve (220105)			
Operating Expenses	547	4,400	6,401
Total - FCBE Student Professional Deve (220105):	<u>547</u>	<u>4,400</u>	<u>6,401</u>
School of Law (260000)			
Salaries - Academic	0	841	841
Salaries - Supporting	36,694	34,849	34,983
Salaries - Professional	148,478	88,905	149,503
Employee Benefits	80,913	90,000	90,000
Travel	2,191	1,500	1,500
Operating Expenses	4,266	9,329	8,729
Total - School of Law (260000):	<u>272,542</u>	<u>225,424</u>	<u>285,556</u>
Student Academic Success (280000)			
Salaries - Academic	0	160,000	101,000
Salaries - Students	1,121	0	9,000
Salaries - Professional	153,981	70,085	129,085
Employee Benefits	157,982	30,000	86,816
Travel	548	0	0
Operating Expenses	1,445	15,000	58,842
Total - Student Academic Success (280000):	<u>315,077</u>	<u>275,085</u>	<u>384,743</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Student Success (280100)			
Salaries - Students	0	6,360	0
Operating Expenses	91,900	101,620	109,100
Total - Student Success (280100):	<u>91,900</u>	<u>107,980</u>	<u>109,100</u>
Athletic Academic Services (280200)			
Salaries - Supporting	32,072	32,065	32,188
Salaries - Students	1,477	3,200	3,200
Salaries - Professional	486,881	480,147	480,899
Employee Benefits	209,467	177,000	199,242
Travel	3,567	7,500	7,500
Operating Expenses	8,728	14,650	16,792
Total - Athletic Academic Services (280200):	<u>742,192</u>	<u>714,562</u>	<u>739,821</u>
Academic Counseling (280210)			
Salaries - Supporting	76,977	83,500	85,055
Salaries - Students	4,447	4,000	4,000
Salaries - Professional	570,499	547,668	591,168
Employee Benefits	239,801	252,000	246,000
Travel	0	2,500	2,500
Operating Expenses	14,265	18,821	19,100
Total - Academic Counseling (280210):	<u>905,989</u>	<u>908,489</u>	<u>947,823</u>
Lambuth Academic Counseling (280211)			
Salaries - Students	4,083	0	7,000
Salaries - Professional	51,608	52,000	52,050
Employee Benefits	18,211	20,400	20,400
Travel	570	1,000	0
Operating Expenses	2,231	1,000	2,950
Total - Lambuth Academic Counseling (280211):	<u>76,703</u>	<u>74,400</u>	<u>82,400</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	29,951	30,057	30,173
Salaries - Students	4,669	5,000	5,000
Salaries - Professional	277,425	329,074	279,497
Employee Benefits	114,175	136,000	129,000
Travel	0	8,000	0
Operating Expenses	9,635	14,671	33,074
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>435,855</u>	<u>522,802</u>	<u>476,744</u>
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	20,545	0	10,000
Salaries - Professional	61,962	85,748	85,748
Employee Benefits	23,529	49,000	26,000
Operating Expenses	135	0	4,857
Total - Innovation in Teaching and Learning (286000):	<u>106,171</u>	<u>134,748</u>	<u>126,605</u>
Counseling Center (411000)			
Salaries - Supporting	33,866	32,017	32,123
Salaries - Professional	607,079	640,350	545,199
Employee Benefits	241,188	239,700	197,000
Travel	8,746	10,000	0
Operating Expenses	55,263	38,892	60,500
Total - Counseling Center (411000):	<u>946,142</u>	<u>960,959</u>	<u>834,822</u>

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Testing Center (411200)			
Salaries - Supporting	70,389	71,136	71,136
Salaries - Professional	56,894	64,103	57,103
Employee Benefits	50,100	52,000	52,000
Travel	4,759	7,000	6,000
Operating Expenses	10,422	45,078	90,749
Total - Testing Center (411200):	<u>192,564</u>	<u>239,317</u>	<u>276,988</u>
Testing Center Lambuth (411300)			
Salaries - Supporting	26,542	28,997	29,109
Salaries - Professional	0	9,011	9,011
Employee Benefits	9,875	16,200	16,700
Travel	160	2,000	2,000
Operating Expenses	1,573	30,000	15,000
Total - Testing Center Lambuth (411300):	<u>38,150</u>	<u>86,208</u>	<u>71,820</u>
Career Services (412000)			
Salaries - Supporting	35,534	35,478	35,478
Salaries - Students	18,869	3,000	3,000
Salaries - Professional	569,133	606,776	602,526
Employee Benefits	232,177	217,600	192,300
Travel	1,686	460	0
Operating Expenses	45,453	149,960	227,953
Total - Career Services (412000):	<u>902,852</u>	<u>1,013,274</u>	<u>1,061,257</u>

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Adult,Off Campus,Transfer Students (414000)			
Salaries - Students	2,121	8,000	8,000
Salaries - Professional	34,671	45,050	0
Employee Benefits	12,360	25,000	10,700
Operating Expenses	3,591	1,000	6,359
Total - Adult,Off Campus,Transfer Students (414000):	<u>52,743</u>	<u>79,050</u>	<u>25,059</u>
Veterans and Military Services (420010)			
Salaries - Students	7,542	0	0
Salaries - Professional	55,447	49,508	49,508
Employee Benefits	17,674	21,400	32,596
Travel	2,793	0	0
Operating Expenses	24,141	32,149	21,981
Total - Veterans and Military Services (420010):	<u>107,597</u>	<u>103,057</u>	<u>104,085</u>
General Accounting (800000)			
Salaries - Professional	32,789	0	0
Employee Benefits	9,824	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	17,395	0	0
Total - General Accounting (800000):	<u>60,008</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Academic	40	0	0
Salaries - Supporting	7,600	0	0
Salaries - Professional	39,800	0	0
Employee Benefits	-108,823	0	0
Department Revenues	8,814	0	0
Total - Benefits (810000):	<u>-52,569</u>	<u>0</u>	<u>0</u>

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Total - Counseling and Career Guidance (430):			
Salaries - Academic	10,707	160,841	108,508
Salaries - Supporting	395,138	348,099	373,245
Salaries - Students	52,147	29,560	47,200
Salaries - Professional	3,146,647	3,068,425	3,031,297
Employee Benefits	1,314,341	1,349,300	1,311,754
Travel	25,020	39,960	19,500
Operating Expenses	280,650	543,870	771,099
Department Revenues	26,209	0	0
Total	<u>5,250,859</u>	<u>5,540,055</u>	<u>5,662,603</u>
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Supporting	94,274	84,747	116,246
Salaries - Students	10,197	5,970	5,970
Salaries - Professional	912,286	896,285	1,051,484
Employee Benefits	368,746	362,000	442,000
Travel	6,830	8,000	8,000
Operating Expenses	55,327	43,482	44,487
Total - Financial Aid Operations (268310):	<u>1,447,660</u>	<u>1,400,484</u>	<u>1,668,187</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	194,359	239,767	210,455
Salaries - Students	9,786	15,000	15,000
Salaries - Professional	137,750	138,100	138,100
Employee Benefits	144,755	180,000	161,000
Travel	3,466	20,000	15,000
Operating Expenses	70,033	75,214	84,806
Department Revenues	-87,808	-152,300	-152,300
Total - University & Student Business Svcs (514000):	<u>472,341</u>	<u>515,781</u>	<u>472,061</u>



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General Accounting (800000)			
Salaries - Professional	22,850	0	0
Employee Benefits	6,846	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	11,818	0	0
Total - General Accounting (800000):	<u>41,514</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	5,707	0	0
Salaries - Professional	23,606	0	0
Employee Benefits	-5,739	0	0
Department Revenues	2,778	0	0
Total - Benefits (810000):	<u>26,352</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Supporting	294,340	324,514	326,701
Salaries - Students	19,983	20,970	20,970
Salaries - Professional	1,096,492	1,034,385	1,189,584
Employee Benefits	514,608	542,000	603,000
Travel	10,296	28,000	23,000
Operating Expenses	125,360	165,596	176,193
Department Revenues	-73,212	-152,300	-152,300
Total	<u>1,987,867</u>	<u>1,963,165</u>	<u>2,187,148</u>

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Total - Student Services (40):			
Salaries - Administrative	1,230,111	1,063,467	1,041,760
Salaries - Academic	82,472	232,599	180,266
Salaries - Supporting	3,357,970	3,204,307	2,874,459
Salaries - Students	825,000	841,046	819,083
Salaries - Professional	23,767,309	24,202,198	24,231,588
Employee Benefits	8,262,030	7,794,600	7,922,304
Travel	6,129,207	5,980,070	4,553,825
Operating Expense	22,577,315	12,031,246	16,007,565
Capital Outlay	512,812	0	6,505
Department Revenues	663,696	-173,100	-62,245
<b>Total</b>	<b>67,407,922</b>	<b>55,176,433</b>	<b>57,575,110</b>
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	428,696	428,717	500,538
Salaries - Supporting	78,441	76,952	37,620
Salaries - Students	8,235	3,000	3,000
Salaries - Professional	124,318	139,195	135,695
Employee Benefits	230,852	250,000	254,800
Travel	2,000	10,000	10,000
Operating Expenses	19,337	176,353	192,131
<b>Total - Office of President (100000):</b>	<b>891,879</b>	<b>1,084,217</b>	<b>1,133,784</b>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	3,605	0	0
Employee Benefits	55,222	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	32,893	0	0
Total - General Accounting (800000):	<u>91,720</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)			
Salaries - Administrative	424	0	0
Salaries - Supporting	1,000	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	-98,491	0	0
Department Revenues	414	0	0
Total - Benefits (810000):	<u>-94,653</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	429,120	428,717	500,538
Salaries - Supporting	79,441	76,952	37,620
Salaries - Students	8,235	3,000	3,000
Salaries - Professional	129,923	139,195	135,695
Employee Benefits	187,583	250,000	254,800
Travel	2,000	10,000	10,000
Operating Expenses	19,337	183,753	199,531
Department Revenues	33,307	0	0
Total	<u>888,946</u>	<u>1,091,617</u>	<u>1,141,184</u>
Executive Management (455)			

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	Actual 2019-20	July 2020-21	October 2020-21
Chief Operations Officer (100510)			
Salaries - Administrative	24,852	0	0
Employee Benefits	4,871	0	0
Total - Chief Operations Officer (100510):	<u>29,723</u>	<u>0</u>	<u>0</u>
University Counsel (102000)			
Salaries - Administrative	170,848	171,575	171,575
Salaries - Academic	5,175	0	0
Salaries - Supporting	81,827	45,000	45,000
Salaries - Students	0	3,000	2,601
Salaries - Professional	334,357	376,648	348,448
Employee Benefits	203,966	210,000	210,000
Travel	5,013	0	197
Operating Expenses	409,674	204,981	423,399
Total - University Counsel (102000):	<u>1,210,860</u>	<u>1,011,204</u>	<u>1,201,220</u>
Staff Senate (103000)			
Operating Expenses	4,923	4,000	4,827
Total - Staff Senate (103000):	<u>4,923</u>	<u>4,000</u>	<u>4,827</u>
Athletic Committee (104000)			
Salaries - Academic	3,500	0	3,500
Employee Benefits	1,246	1,500	1,500
Travel	1,695	2,479	2,479
Operating Expenses	0	0	1,023
Total - Athletic Committee (104000):	<u>6,441</u>	<u>3,979</u>	<u>8,502</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Senate (108000)			
Salaries - Supporting	22,180	36,000	36,000
Salaries - Students	1,932	0	0
Salaries - Professional	11,184	0	2,100
Employee Benefits	15,161	17,000	17,000
Travel	0	2,000	2,000
Operating Expenses	8,956	3,500	5,343
Total - Faculty Senate (108000):	<u>59,413</u>	<u>58,500</u>	<u>62,443</u>
Provost Office (200000)			
Salaries - Administrative	444,977	451,958	486,089
Salaries - Academic	27,733	0	37,090
Salaries - Students	13,211	20,074	20,074
Salaries - Professional	185,407	250,069	176,451
Employee Benefits	240,707	290,000	293,000
Travel	14,817	30,000	0
Operating Expenses	44,632	50,085	30,344
Total - Provost Office (200000):	<u>971,484</u>	<u>1,092,186</u>	<u>1,043,048</u>
Faculty Ombudsperson (200005)			
Salaries - Academic	9,119	0	0
Employee Benefits	3,247	6,000	6,000
Travel	769	0	0
Operating Expenses	287	1,000	2,503
Total - Faculty Ombudsperson (200005):	<u>13,422</u>	<u>7,000</u>	<u>8,503</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Institutional Research (200400)			
Salaries - Professional	447,332	462,095	452,095
Employee Benefits	159,250	167,000	167,000
Travel	3,180	5,100	5,100
Operating Expenses	55,532	11,019	43,737
Total - Institutional Research (200400):	665,294	645,214	667,932
CIO Information Technology Services (300000)			
Employee Benefits	6,028	0	7,000
Total - CIO Information Technology Services (300000):	6,028	0	7,000
VP Student Affairs (400000)			
Salaries - Administrative	0	8,938	8,938
Salaries - Professional	0	17,800	3,062
Travel	0	1,900	1,900
Operating Expenses	395	14,104	14,104
Total - VP Student Affairs (400000):	395	42,742	28,004
Commencement (401000)			
Operating Expenses	0	0	480
Total - Commencement (401000):	0	0	480

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	Actual 2019-20	July 2020-21	October 2020-21
Chief Financial Officer (500000)			
Salaries - Administrative	354,378	318,150	340,600
Salaries - Supporting	1,845	184,077	237,932
Salaries - Students	7,737	7,000	7,000
Salaries - Professional	197,305	322,162	277,962
Employee Benefits	207,642	218,100	209,276
Travel	38,836	11,000	11,000
Operating Expenses	188,284	104,984	105,364
Total - Chief Financial Officer (500000):	<u>996,027</u>	<u>1,165,473</u>	<u>1,189,134</u>
University Initiatives (500100)			
Travel	0	3,850	0
Operating Expenses	129,330	6,642	574,549
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	<u>129,330</u>	<u>183,492</u>	<u>747,549</u>
Alumni Relations (604000)			
Operating Expenses	11,392	10,000	11,600
Total - Alumni Relations (604000):	<u>11,392</u>	<u>10,000</u>	<u>11,600</u>
Office of University Advancement (620000)			
Salaries - Professional	51,919	56,600	56,600
Employee Benefits	16,562	22,500	22,500
Travel	1,566	1,000	1,600
Operating Expenses	1,403	2,400	3,000
Total - Office of University Advancement (620000):	<u>71,450</u>	<u>82,500</u>	<u>83,700</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	193,715	206,200	206,100
Employee Benefits	58,041	76,700	73,100
Operating Expenses	0	114,700	117,900
Department Revenues	100,254	0	0
Total - General Accounting (800000):	<u>352,010</u>	<u>397,600</u>	<u>397,100</u>
Benefits (810000)			
Salaries - Administrative	9,877	0	0
Salaries - Academic	734	0	0
Salaries - Professional	13,414	0	0
Employee Benefits	-67,951	100,000	100,000
Department Revenues	2,560	0	0
Total - Benefits (810000):	<u>-41,366</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Operating Expenses	9,327	0	0
Total - Budget (820000):	<u>9,327</u>	<u>0</u>	<u>0</u>
External Relations (900000)			
Salaries - Administrative	205,543	205,635	205,635
Employee Benefits	72,960	75,000	75,000
Operating Expenses	0	0	898
Total - External Relations (900000):	<u>278,503</u>	<u>280,635</u>	<u>281,533</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Total - Executive Management (455):			
Salaries - Administrative	1,210,475	1,156,256	1,212,837
Salaries - Academic	46,261	0	40,590
Salaries - Supporting	105,852	265,077	318,932
Salaries - Students	22,880	30,074	29,675
Salaries - Professional	1,434,633	1,691,574	1,522,818
Employee Benefits	921,730	1,183,800	1,181,376
Travel	65,876	57,329	24,276
Operating Expenses	864,135	527,415	1,339,071
Department Revenues	102,814	173,000	173,000
Total	<u>4,774,656</u>	<u>5,084,525</u>	<u>5,842,575</u>
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	94,816	94,974	94,974
Salaries - Professional	197,088	245,343	245,343
Employee Benefits	103,918	125,000	117,000
Travel	1,966	5,000	5,000
Operating Expenses	6,449	31,151	85,598
Total - Internal Audit (120000):	<u>404,237</u>	<u>501,468</u>	<u>547,915</u>
Shared Services Center (500102)			
Salaries - Supporting	84,042	94,092	95,643
Salaries - Professional	54,617	114,817	54,817
Employee Benefits	66,641	64,000	79,000
Travel	3,671	0	0
Operating Expenses	2,056	8,974	7,789
Total - Shared Services Center (500102):	<u>211,027</u>	<u>281,883</u>	<u>237,249</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>B&amp;F Reporting &amp; System Initiatives (501000)</b>			
Salaries - Professional	238,676	384,205	286,411
Employee Benefits	85,771	90,000	105,000
Operating Expenses	8,702	17,165	67,475
<b>Total - B&amp;F Reporting &amp; System Initiatives (501000):</b>	<b>333,149</b>	<b>491,370</b>	<b>458,886</b>
<b>Finance (510000)</b>			
Salaries - Administrative	0	600	600
Salaries - Supporting	9,328	12,383	12,383
Salaries - Professional	63,432	119,688	0
Employee Benefits	25,891	86,000	200
Travel	0	8,500	8,500
Operating Expenses	30,726	24,739	27,239
<b>Total - Finance (510000):</b>	<b>129,377</b>	<b>251,910</b>	<b>48,922</b>
<b>Accounting Office (511000)</b>			
Salaries - Administrative	0	0	125,917
Salaries - Supporting	177,135	159,151	131,111
Salaries - Students	462	728	728
Salaries - Professional	672,212	699,848	671,890
Employee Benefits	343,083	347,000	330,000
Travel	9,548	8,000	8,000
Operating Expenses	50,738	31,302	41,510
<b>Total - Accounting Office (511000):</b>	<b>1,253,178</b>	<b>1,246,029</b>	<b>1,309,156</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Grants and Contracts Accounting (511030)			
Salaries - Professional	453,269	469,232	469,232
Employee Benefits	160,936	174,000	165,000
Operating Expenses	20,410	20,000	20,001
Total - Grants and Contracts Accounting (511030):	634,615	663,232	654,233
Payroll Office (513000)			
Salaries - Supporting	70,528	68,643	75,490
Salaries - Students	7,729	6,900	6,900
Salaries - Professional	186,316	184,925	189,296
Employee Benefits	102,601	107,000	107,000
Travel	4,748	3,000	3,000
Operating Expenses	14,114	11,852	11,893
Total - Payroll Office (513000):	386,036	382,320	393,579
University & Student Business Svcs (514000)			
Salaries - Supporting	79,229	120,114	120,485
Salaries - Students	1,540	0	0
Salaries - Professional	529,424	568,600	568,600
Employee Benefits	223,785	245,000	230,000
Travel	1,322	0	0
Operating Expenses	59,303	64,755	74,877
Total - University & Student Business Svcs (514000):	894,603	998,469	993,962

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	Actual 2019-20	July 2020-21	October 2020-21
Financial Planning (515000)			
Salaries - Administrative	0	0	135,408
Salaries - Students	5,355	7,000	7,000
Salaries - Professional	593,901	654,182	569,418
Employee Benefits	208,634	238,000	250,000
Travel	0	7,000	7,000
Operating Expenses	18,471	19,060	22,967
Total - Financial Planning (515000):	<u>826,361</u>	<u>925,242</u>	<u>991,793</u>
Auxiliary and Financial Operations (543000)			
Salaries - Professional	146,015	147,010	147,010
Employee Benefits	51,789	52,000	53,000
Travel	0	4,500	4,500
Operating Expenses	6,981	4,900	4,900
Total - Auxiliary and Financial Operations (543000):	<u>204,785</u>	<u>208,410</u>	<u>209,410</u>
General Accounting (800000)			
Salaries - Professional	58,222	0	0
Employee Benefits	17,444	0	0
Operating Expenses	0	163,800	163,800
Department Revenues	30,199	0	0
Total - General Accounting (800000):	<u>105,865</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	623,775	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>623,775</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Benefits (810000)			
Salaries - Administrative	600	0	0
Salaries - Supporting	10,405	0	0
Salaries - Professional	51,799	0	0
Employee Benefits	-63,249	0	0
Department Revenues	5,122	0	0
Total - Benefits (810000):	<u>4,677</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	29,577	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>29,577</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	76,544	214,937	214,937
Total - Allocated Revenue and Waivers (840000):	<u>76,544</u>	<u>214,937</u>	<u>214,937</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	73	0	0
Total - Unallocated Revenue and Fees (840100):	<u>73</u>	<u>0</u>	<u>0</u>

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Total - Fiscal Operations (460):			
Salaries - Administrative	95,416	95,574	356,899
Salaries - Supporting	430,667	454,383	435,112
Salaries - Students	15,086	14,628	14,628
Salaries - Professional	3,244,971	3,587,850	3,202,017
Employee Benefits	1,327,244	1,528,000	1,436,200
Travel	21,255	36,000	36,000
Operating Expenses	947,919	1,662,635	1,792,986
Department Revenues	35,321	0	0
<b>Total</b>	<b>6,117,879</b>	<b>7,379,070</b>	<b>7,273,842</b>
Gen'l Admin and Logistical Services (465)			
Office for Institutional Equity (109000)			
Salaries - Academic	0	0	9,000
Salaries - Supporting	4,625	0	0
Salaries - Students	2,342	0	0
Salaries - Professional	350,158	327,106	453,675
Employee Benefits	134,390	139,000	167,100
Travel	908	1,500	1,500
Operating Expenses	9,068	58,000	25,989
<b>Total - Office for Institutional Equity (109000):</b>	<b>501,491</b>	<b>525,606</b>	<b>657,264</b>
Space Planning (200300)			
Salaries - Supporting	294	0	0
Salaries - Students	0	6,500	6,500
Salaries - Professional	144,742	107,000	107,000
Employee Benefits	80,595	50,000	58,800
Travel	0	1,500	1,500
Operating Expenses	10,413	3,000	3,000
<b>Total - Space Planning (200300):</b>	<b>236,044</b>	<b>168,000</b>	<b>176,800</b>

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	Actual 2019-20	July 2020-21	October 2020-21
African American Studies (217101)			
Operating Expenses	0	1,119	2,609
Total - African American Studies (217101):	<u>0</u>	<u>1,119</u>	<u>2,609</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	2,250	0	0
Employee Benefits	801	0	0
Total - Office of Diversity Initiatives (280350):	<u>3,051</u>	<u>0</u>	<u>0</u>
Network Services (321000)			
Salaries - Supporting	414,810	433,312	433,715
Salaries - Students	20,841	23,000	23,000
Salaries - Professional	393,330	462,513	440,013
Employee Benefits	313,432	294,500	317,000
Travel	464	8,000	8,000
Operating Expenses	1,977,059	3,323,962	2,733,733
Capital Outlay	0	10,000	10,000
Department Revenues	-2,150,613	-2,694,200	-2,688,200
Total - Network Services (321000):	<u>969,323</u>	<u>1,861,087</u>	<u>1,277,261</u>
Crisis Management (500101)			
Operating Expenses	16,754	34,252	47,208
Total - Crisis Management (500101):	<u>16,754</u>	<u>34,252</u>	<u>47,208</u>

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<b>Business and Finance Lambuth (500103)</b>			
Salaries - Supporting	33,018	32,963	33,090
Salaries - Students	0	2,000	1,400
Salaries - Professional	73,379	73,000	74,100
Employee Benefits	47,685	46,600	47,600
Travel	1,707	500	1,700
Operating Expenses	5,540	5,000	6,484
<b>Total - Business and Finance Lambuth (500103):</b>	<b>161,329</b>	<b>160,063</b>	<b>164,374</b>
<b>University Process Improvement (500104)</b>			
Salaries - Professional	134,418	134,793	134,793
Employee Benefits	47,853	50,000	50,000
Travel	6,731	0	0
Operating Expenses	6,339	12,000	12,000
<b>Total - University Process Improvement (500104):</b>	<b>195,341</b>	<b>196,793</b>	<b>196,793</b>
<b>Millington Campus (500106)</b>			
Salaries - Supporting	10,820	0	0
Employee Benefits	2,660	0	0
Operating Expenses	366	0	0
<b>Total - Millington Campus (500106):</b>	<b>13,846</b>	<b>0</b>	<b>0</b>
<b>Human Resources (520000)</b>			
Salaries - Administrative	163,779	163,987	163,987
Salaries - Supporting	177,089	210,566	205,170
Salaries - Students	3,172	0	3,000
Salaries - Professional	1,028,968	1,067,349	1,237,023
Employee Benefits	506,790	525,000	572,600
Travel	2,132	4,071	51
Operating Expenses	128,045	132,077	110,481
<b>Total - Human Resources (520000):</b>	<b>2,009,975</b>	<b>2,103,050</b>	<b>2,292,312</b>



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Admin Flexible Benefits (520105)			
Operating Expenses	8,453	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>8,453</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Salaries - Professional	1,563	0	1,710
Travel	1,778	3,640	0
Operating Expenses	50,966	68,686	53,766
Total - HR Programs (520120):	<u>54,307</u>	<u>72,326</u>	<u>55,476</u>
Business Operations (540000)			
Salaries - Administrative	71,238	105,600	0
Salaries - Professional	69,126	68,250	173,850
Employee Benefits	42,587	87,000	40,500
Travel	1,710	3,000	3,000
Operating Expenses	4,492	13,093	13,093
Total - Business Operations (540000):	<u>189,153</u>	<u>276,943</u>	<u>230,443</u>
Business Development (541000)			
Operating Expenses	101	0	121,138
Total - Business Development (541000):	<u>101</u>	<u>0</u>	<u>121,138</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Procurement and Contract Services (542000)			
Salaries - Supporting	18,254	36,509	36,649
Salaries - Professional	577,422	599,952	565,352
Employee Benefits	203,569	190,000	229,600
Travel	3,185	5,700	5,700
Operating Expenses	18,556	13,985	29,465
Total - Procurement and Contract Services (542000):	<u>820,986</u>	<u>846,146</u>	<u>866,766</u>
Mail Services (543200)			
Salaries - Supporting	114,103	167,108	144,043
Salaries - Students	0	3,400	3,400
Salaries - Professional	49,354	49,507	49,507
Employee Benefits	68,433	100,000	73,000
Operating Expenses	31,597	39,090	55,890
Department Revenues	-44,962	-25,000	-30,000
Total - Mail Services (543200):	<u>218,525</u>	<u>334,105</u>	<u>295,840</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	96,234	101,462	96,832
Salaries - Students	0	7,100	0
Salaries - Professional	54,685	57,523	54,953
Employee Benefits	68,861	75,500	75,500
Travel	0	2,100	0
Operating Expenses	78,884	160,015	72,656
Department Revenues	-239,566	-340,000	-260,900
Total - Tiger Copy and Graphics (543500):	<u>59,098</u>	<u>63,700</u>	<u>39,041</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	124,287	93,000	93,000
Employee Benefits	37,239	32,500	32,500
Operating Expenses	1,106,241	136,341	136,341
Department Revenues	-947,711	0	0
Total - General Accounting (800000):	<u>320,056</u>	<u>261,841</u>	<u>261,841</u>
Benefits (810000)			
Salaries - Administrative	900	0	0
Salaries - Academic	9	0	0
Salaries - Supporting	16,221	0	0
Salaries - Professional	48,100	0	0
Employee Benefits	-45,708	0	0
Department Revenues	7,673	0	0
Total - Benefits (810000):	<u>27,195</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	37,000	0
Salaries - Supporting	0	46,000	0
Salaries - Professional	0	168,000	0
Employee Benefits	0	104,400	0
Operating Expenses	274,320	454,111	282,111
Total - Budget (820000):	<u>274,320</u>	<u>809,511</u>	<u>282,111</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	235,917	333,087	190,487
Salaries - Academic	2,259	0	9,000
Salaries - Supporting	885,468	1,126,720	1,048,299
Salaries - Students	26,355	42,000	37,300
Salaries - Professional	3,049,532	3,349,493	3,526,476
Employee Benefits	1,509,187	1,427,700	1,397,400
Travel	18,615	30,011	21,451
Operating Expenses	3,727,194	4,484,731	3,735,964
Capital Outlay	0	10,000	10,000
Department Revenues	-3,375,179	-3,059,200	-2,979,100
<b>Total</b>	<b>6,079,348</b>	<b>7,744,542</b>	<b>6,997,277</b>
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	761,888	899,000	1,408,089
<b>Total - University Technology and ERP (800200):</b>	<b>761,888</b>	<b>899,000</b>	<b>1,408,089</b>
Total - Administrative Computing Support (470):			
Operating Expenses	761,888	899,000	1,408,089
<b>Total</b>	<b>761,888</b>	<b>899,000</b>	<b>1,408,089</b>
Public Relations and Development (475)			

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	Actual 2019-20	July 2020-21	October 2020-21
Office of President (100000)			
Salaries - Administrative	272,017	49,958	59,062
Salaries - Academic	0	0	18,000
Employee Benefits	96,838	17,800	28,100
Total - Office of President (100000):	368,855	67,758	105,162
University Board Governance (100500)			
Salaries - Administrative	40,106	40,246	40,246
Employee Benefits	14,313	40,000	30,000
Travel	569	0	0
Operating Expenses	33,599	65,000	76,341
Total - University Board Governance (100500):	88,587	145,246	146,587
Government and Community Relations (105000)			
Salaries - Administrative	168,674	168,889	168,289
Salaries - Supporting	78,284	35,568	35,568
Salaries - Professional	160,828	83,732	213,150
Employee Benefits	137,775	127,000	157,000
Travel	37,811	15,000	12,532
Operating Expenses	51,454	9,400	4,826
Capital Outlay	10	0	0
Total - Government and Community Relations (105000):	634,836	439,589	591,365
University District Support (107000)			
Operating Expenses	0	2,000	6,563
Total - University District Support (107000):	0	2,000	6,563

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	Actual 2019-20	July 2020-21	October 2020-21
VP Student Affairs (400000)			
Salaries - Students	255	0	0
Employee Benefits	2	0	0
Total - VP Student Affairs (400000):	<u>257</u>	<u>0</u>	<u>0</u>
Commencement (401000)			
Salaries - Academic	1,678	3,763	3,763
Salaries - Supporting	39,300	38,546	39,002
Salaries - Students	2,611	8,000	8,000
Salaries - Professional	104,074	90,597	90,597
Employee Benefits	67,679	58,000	58,000
Travel	0	5,000	5,000
Operating Expenses	346,445	322,063	355,941
Total - Commencement (401000):	<u>561,787</u>	<u>525,969</u>	<u>560,303</u>
Parent & Family Services (411210)			
Salaries - Supporting	2	0	0
Salaries - Students	2,976	0	3,000
Salaries - Professional	89,760	90,135	90,135
Employee Benefits	31,979	34,600	34,600
Travel	80	0	0
Operating Expenses	3,076	4,850	2,536
Total - Parent & Family Services (411210):	<u>127,873</u>	<u>129,585</u>	<u>130,271</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Principal and Major Gifts (600100)			
Operating Expenses	0	0	43
Total - Principal and Major Gifts (600100):	<u>0</u>	<u>0</u>	<u>43</u>
Alumni Relations (604000)			
Salaries - Supporting	50,843	66,492	40,718
Salaries - Students	26,503	0	10,000
Salaries - Professional	517,589	501,623	418,994
Employee Benefits	201,293	198,800	146,800
Travel	152	2,100	2,100
Operating Expenses	150,294	54,190	60,867
Total - Alumni Relations (604000):	<u>946,674</u>	<u>823,205</u>	<u>679,479</u>
Marketing and Communication (610000)			
Salaries - Students	3,741	0	0
Salaries - Professional	22,366	22,097	22,097
Employee Benefits	7,878	8,400	8,400
Travel	2,894	3,000	3,000
Operating Expenses	1,557,135	879,432	1,121,292
Capital Outlay	46,934	0	0
Total - Marketing and Communication (610000):	<u>1,640,948</u>	<u>912,929</u>	<u>1,154,789</u>
Office of University Advancement (620000)			
Salaries - Administrative	181,674	181,889	181,889
Salaries - Supporting	161,404	164,669	143,056
Salaries - Students	69,482	0	40,000
Salaries - Professional	1,797,607	1,963,247	2,108,680
Employee Benefits	791,371	792,000	871,600
Travel	19,070	12,200	12,200
Operating Expenses	75,109	91,900	117,668
Total - Office of University Advancement (620000):	<u>3,095,717</u>	<u>3,205,905</u>	<u>3,475,093</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Advancement Services (620005)			
Operating Expenses	11,157	0	4,410
Total - Advancement Services (620005):	<u>11,157</u>	<u>0</u>	<u>4,410</u>
Annual Giving (620010)			
Operating Expenses	9,016	0	645
Total - Annual Giving (620010):	<u>9,016</u>	<u>0</u>	<u>645</u>
Planned Giving (620050)			
Operating Expenses	0	0	5
Total - Planned Giving (620050):	<u>0</u>	<u>0</u>	<u>5</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	144,019	146,386	146,386
Salaries - Supporting	22,640	31,200	22,550
Salaries - Professional	237,258	239,669	239,669
Employee Benefits	146,928	147,000	147,000
Operating Expenses	934	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>551,779</u>	<u>569,455</u>	<u>560,805</u>
General Accounting (800000)			
Salaries - Professional	50,475	0	0
Employee Benefits	15,123	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	31,605	0	0
Total - General Accounting (800000):	<u>97,203</u>	<u>103,600</u>	<u>103,600</u>



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	Actual 2019-20	July 2020-21	October 2020-21
<b>Benefits (810000)</b>			
Salaries - Administrative	3,599	0	0
Salaries - Academic	198	0	0
Salaries - Supporting	3,707	0	0
Salaries - Professional	44,981	0	0
Employee Benefits	-77,003	0	0
Department Revenues	10,226	0	0
<b>Total - Benefits (810000):</b>	<b>-14,292</b>	<b>0</b>	<b>0</b>
<b>External Relations (900000)</b>			
Salaries - Supporting	134,856	122,412	122,412
Salaries - Students	506	10,945	945
Salaries - Professional	1,294,638	1,412,104	1,136,932
Employee Benefits	502,716	500,600	457,200
Operating Expenses	15,390	0	11,821
<b>Total - External Relations (900000):</b>	<b>1,948,106</b>	<b>2,046,061</b>	<b>1,729,310</b>
<b>Total - Public Relations and Development (475):</b>			
Salaries - Administrative	810,089	587,368	595,872
Salaries - Academic	1,876	3,763	21,763
Salaries - Supporting	491,036	458,887	403,306
Salaries - Students	106,074	18,945	61,945
Salaries - Professional	4,319,576	4,403,204	4,320,254
Employee Benefits	1,936,892	1,924,200	1,938,700
Travel	60,576	37,300	34,832
Operating Expenses	2,253,609	1,537,635	1,871,758
Capital Outlay	46,944	0	0
Department Revenues	41,831	0	0
<b>Total</b>	<b>10,068,503</b>	<b>8,971,302</b>	<b>9,248,430</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Institutional Support (45):			
Salaries - Administrative	2,781,017	2,601,002	2,856,633
Salaries - Academic	50,396	3,763	71,353
Salaries - Supporting	1,992,464	2,382,019	2,243,269
Salaries - Students	178,630	108,647	146,548
Salaries - Professional	12,178,635	13,171,316	12,707,260
Employee Benefits	5,882,636	6,313,700	6,208,476
Travel	168,322	170,640	126,559
Operating Expense	8,574,082	9,295,169	10,347,399
Capital Outlay	46,944	10,000	10,000
Department Revenues	-3,161,906	-2,886,200	-2,806,100
<b>Total</b>	<b>28,691,220</b>	<b>31,170,056</b>	<b>31,911,397</b>
Physical Plant (50)			
Physical Plant Administration (500)			
Phys S Mishra (212100)			
Capital Outlay	-785	0	0
<b>Total - Phys S Mishra (212100):</b>	<b>-785</b>	<b>0</b>	<b>0</b>
College of Business Economics (220000)			
Operating Expenses	0	0	23,000
<b>Total - College of Business Economics (220000):</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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	Actual 2019-20	July 2020-21	October 2020-21
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	0	0	4,173
Total - School Hospitality and Resort Mgmt (227600):	<u>0</u>	<u>0</u>	<u>4,173</u>
College of Education (230000)			
Operating Expenses	1,382	0	0
Total - College of Education (230000):	<u>1,382</u>	<u>0</u>	<u>0</u>
Educational Initiatives (237400)			
Operating Expenses	8,525	0	26,600
Total - Educational Initiatives (237400):	<u>8,525</u>	<u>0</u>	<u>26,600</u>
College of Communication Fine Arts (250000)			
Operating Expenses	700	0	23,550
Total - College of Communication Fine Arts (250000):	<u>700</u>	<u>0</u>	<u>23,550</u>
VP Student Affairs (400000)			
Operating Expenses	17,100	313,900	132,858
Total - VP Student Affairs (400000):	<u>17,100</u>	<u>313,900</u>	<u>132,858</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Business and Finance Lambuth (500103)			
Salaries - Students	3,280	0	0
Employee Benefits	26	0	0
Operating Expenses	2,529	0	12,200
Total - Business and Finance Lambuth (500103):	5,835	0	12,200
Human Resources (520000)			
Salaries - Students	5,450	0	0
Employee Benefits	44	0	0
Total - Human Resources (520000):	5,494	0	0
AVP Physical Plant (530000)			
Salaries - Supporting	0	21,347	27,739
Total - AVP Physical Plant (530000):	0	21,347	27,739
PP Business Operations (531000)			
Salaries - Administrative	171,058	171,150	171,150
Salaries - Supporting	161,443	30,786	-37,209
Salaries - Students	12,764	5,925	5,925
Salaries - Professional	457,736	514,677	424,787
Employee Benefits	299,156	285,000	278,000
Travel	16,139	16,614	16,614
Operating Expenses	100,795	111,700	111,700
Department Revenues	2,017	0	0
Total - PP Business Operations (531000):	1,221,108	1,135,852	970,967

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	Actual 2019-20	July 2020-21	October 2020-21
PP Supply (531010)			
Salaries - Supporting	150,322	185,025	215,821
Salaries - Professional	84,879	68,930	106,930
Employee Benefits	109,293	114,000	115,000
Travel	2,248	0	0
Operating Expenses	78,367	223,380	148,880
Capital Outlay	0	0	4,500
Department Revenues	-49,170	-95,200	-95,200
<b>Total - PP Supply (531010):</b>	<b>375,939</b>	<b>496,135</b>	<b>495,931</b>
PP Projects (531020)			
Operating Expenses	0	0	24,739
<b>Total - PP Projects (531020):</b>	<b>0</b>	<b>0</b>	<b>24,739</b>
PP Projects Maintenance (531025)			
Operating Expenses	97,737	0	512,322
Department Revenues	0	0	-450,000
<b>Total - PP Projects Maintenance (531025):</b>	<b>97,737</b>	<b>0</b>	<b>62,322</b>
Employee Safety and Health (531030)			
Operating Expenses	4,950	0	0
<b>Total - Employee Safety and Health (531030):</b>	<b>4,950</b>	<b>0</b>	<b>0</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Office of Facilities Development (531060)			
Salaries - Professional	463,587	560,104	542,414
Employee Benefits	163,969	157,700	164,000
Travel	8,451	5,000	5,000
Operating Expenses	6,917	5,219	4,719
Department Revenues	0	-500	0
<b>Total - Office of Facilities Development (531060):</b>	<b>642,924</b>	<b>727,523</b>	<b>716,133</b>
PP Landscape (533020)			
Salaries - Supporting	65,936	0	55,366
Salaries - Students	18,228	0	0
Employee Benefits	33,811	0	0
Travel	1,225	0	0
Operating Expenses	30,842	0	128,256
<b>Total - PP Landscape (533020):</b>	<b>150,042</b>	<b>0</b>	<b>183,622</b>
AVP Campus Planning Design (550000)			
Salaries - Administrative	153,458	153,550	153,550
Salaries - Supporting	155,965	154,338	154,754
Salaries - Professional	299,704	348,634	306,634
Employee Benefits	261,206	245,000	246,000
Travel	11,155	3,000	3,000
Operating Expenses	72,310	15,013	62,227
Department Revenues	-74,812	-158,400	-116,400
<b>Total - AVP Campus Planning Design (550000):</b>	<b>878,986</b>	<b>761,135</b>	<b>809,765</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Football Men (751010)			
Operating Expenses	0	0	7,200
Total - Football Men (751010):	<u>0</u>	<u>0</u>	<u>7,200</u>
General Accounting (800000)			
Salaries - Professional	482,972	518,900	518,700
Employee Benefits	194,257	189,800	182,600
Operating Expenses	0	282,600	288,800
Department Revenues	416,605	0	0
Total - General Accounting (800000):	<u>1,093,834</u>	<u>991,300</u>	<u>990,100</u>
Benefits (810000)			
Salaries - Administrative	5,500	0	0
Salaries - Supporting	13,817	0	0
Salaries - Professional	19,676	0	0
Employee Benefits	-114,994	100,000	100,000
Department Revenues	3,944	0	0
Total - Benefits (810000):	<u>-72,057</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	5,000	0
Salaries - Supporting	0	288,000	0
Salaries - Professional	0	31,000	0
Employee Benefits	0	230,500	0
Operating Expenses	0	500,000	0
Total - Budget (820000):	<u>0</u>	<u>1,054,500</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Plant (860000)			
Operating Expenses	1,241,014	873,800	833,000
Department Revenues	-251,293	0	0
Total - General Plant (860000):	<u>989,721</u>	<u>873,800</u>	<u>833,000</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	330,016	339,700	334,700
Salaries - Supporting	547,483	1,010,296	747,271
Salaries - Students	39,722	5,925	5,925
Salaries - Professional	1,808,554	2,091,245	1,948,465
Employee Benefits	946,768	932,200	695,800
Travel	39,218	24,614	24,614
Operating Expenses	1,663,168	2,325,612	2,344,224
Capital Outlay	-785	0	4,500
Department Revenues	47,291	-254,100	-661,600
Total	<u>5,421,435</u>	<u>6,475,492</u>	<u>5,443,899</u>
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	35,471	35,401	35,537
Employee Benefits	18,206	24,000	24,000
Total - Chucalissa (217110):	<u>53,677</u>	<u>59,401</u>	<u>59,537</u>



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UC Maintenance & Operations (422005)			
Operating Expenses	15,500	0	2,000
Total - UC Maintenance & Operations (422005):	<u>15,500</u>	<u>0</u>	<u>2,000</u>
AVP Physical Plant (530000)			
Employee Benefits	10,147	5,000	5,000
Operating Expenses	0	149,077	149,077
Total - AVP Physical Plant (530000):	<u>10,147</u>	<u>154,077</u>	<u>154,077</u>
PP Business Operations (531000)			
Department Revenues	-515,596	-360,100	-360,100
Total - PP Business Operations (531000):	<u>-515,596</u>	<u>-360,100</u>	<u>-360,100</u>
PP Supply (531010)			
Operating Expenses	0	0	604,926
Department Revenues	0	0	-600,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>4,926</u>
PP Projects Maintenance (531025)			
Operating Expenses	66,553	200,000	200,000
Total - PP Projects Maintenance (531025):	<u>66,553</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
PP Crafts Trades (532000)			
Salaries - Supporting	178,454	187,150	187,150
Salaries - Professional	73,149	73,400	73,400
Employee Benefits	92,672	115,000	105,000
Travel	4,319	2,048	2,048
Operating Expenses	2,608,340	2,297,754	2,318,458
Capital Outlay	9,847	0	0
Department Revenues	-947,864	-963,100	-963,100
Total - PP Crafts Trades (532000):	<u>2,018,917</u>	<u>1,712,252</u>	<u>1,722,956</u>
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	152,716	157,824	158,293
Employee Benefits	76,496	94,000	81,000
Operating Expenses	978	3,000	3,000
Department Revenues	-28,929	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>201,261</u>	<u>200,324</u>	<u>187,793</u>
PP Maint Repairs Electric (532020)			
Salaries - Supporting	256,365	294,089	295,215
Employee Benefits	131,623	160,000	157,000
Operating Expenses	78,707	83,000	83,000
Department Revenues	-73,090	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>393,605</u>	<u>467,289</u>	<u>465,415</u>

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PP Maint Repairs GMM (532030)			
Salaries - Supporting	673,581	703,249	674,337
Employee Benefits	350,699	389,000	352,000
Department Revenues	-137,123	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	887,157	1,047,649	981,737
PP HVAC (532040)			
Salaries - Supporting	767,521	890,590	849,055
Employee Benefits	399,103	416,000	390,000
Operating Expenses	1,312,925	1,055,300	1,055,300
Department Revenues	-181,797	-157,000	-157,000
Total - PP HVAC (532040):	2,297,752	2,204,890	2,137,355
PP Plumbing (532060)			
Salaries - Supporting	251,724	239,332	240,075
Employee Benefits	129,111	132,000	120,000
Operating Expenses	0	4,924	4,924
Department Revenues	-53,563	-57,500	-57,500
Total - PP Plumbing (532060):	327,272	318,756	307,499
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	191,293	175,066	175,734
Employee Benefits	90,061	106,000	106,000
Operating Expenses	504	0	0
Department Revenues	-26,264	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	255,594	249,266	249,934

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	Actual 2019-20	July 2020-21	October 2020-21
PP Maint Repairs Locks (532080)			
Salaries - Supporting	132,173	116,505	116,925
Salaries - Students	14,284	300	300
Employee Benefits	68,289	75,000	75,000
Department Revenues	-78,730	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>136,016</u>	<u>154,005</u>	<u>154,425</u>
Athletics General Maintenance (532090)			
Operating Expenses	794,713	469,733	939,433
Department Revenues	200,795	0	0
Total - Athletics General Maintenance (532090):	<u>995,508</u>	<u>469,733</u>	<u>939,433</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	59,841	62,482	93,702
Salaries - Professional	67,047	66,000	66,600
Employee Benefits	51,884	57,200	49,700
Travel	548	0	0
Operating Expenses	629,922	143,788	659,973
Department Revenues	-91,096	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>718,146</u>	<u>279,470</u>	<u>819,975</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	46,974	45,874	46,450
Employee Benefits	30,536	26,800	28,200
Total - PP HVAC Lambuth (534040):	<u>77,510</u>	<u>72,674</u>	<u>74,650</u>

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	Actual 2019-20	July 2020-21	October 2020-21
General Accounting (800000)			
Salaries - Professional	51,547	0	0
Employee Benefits	15,444	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	62,755	0	0
Total - General Accounting (800000):	<u>129,746</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)			
Salaries - Supporting	70,382	0	0
Salaries - Professional	2,799	0	0
Employee Benefits	-190,969	0	0
Department Revenues	5,808	0	0
Total - Benefits (810000):	<u>-111,980</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	746,728	336,400	635,872
Total - General Plant (860000):	<u>746,728</u>	<u>336,400</u>	<u>635,872</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,816,495	2,907,562	2,872,473
Salaries - Students	14,284	300	300
Salaries - Professional	194,542	139,400	140,000
Employee Benefits	1,273,302	1,600,000	1,492,900
Travel	4,867	2,048	2,048
Operating Expenses	6,254,870	4,848,776	6,761,763
Capital Outlay	9,847	0	0
Department Revenues	-1,864,694	-1,826,200	-2,426,200
Total	<u>8,703,513</u>	<u>7,671,886</u>	<u>8,843,284</u>
Custodial Services (510)			

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	Actual 2019-20	July 2020-21	October 2020-21
Environmental Health and Safety (283300)			
Operating Expenses	-40	0	40
Total - Environmental Health and Safety (283300):	<u>-40</u>	<u>0</u>	<u>40</u>
Housing and Residence Life (424000)			
Operating Expenses	0	-1,157,740	-1,179,205
Department Revenues	-881,888	0	0
Total - Housing and Residence Life (424000):	<u>-881,888</u>	<u>-1,157,740</u>	<u>-1,179,205</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	585,324	812,850	814,623
Salaries - Professional	500	0	0
Employee Benefits	296,063	352,000	352,000
Operating Expenses	0	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>881,887</u>	<u>1,177,432</u>	<u>1,179,205</u>
PP Business Operations (531000)			
Department Revenues	-37,963	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-37,963</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)			
Salaries - Supporting	3,394,926	3,634,137	3,573,163
Salaries - Students	0	14,000	14,000
Employee Benefits	1,671,938	1,780,000	1,700,000
Operating Expenses	5,171	201,400	181,700
Department Revenues	-431,618	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,640,417</u>	<u>5,252,437</u>	<u>5,091,763</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Pest Control (533030)			
Salaries - Supporting	77,406	77,421	77,717
Employee Benefits	39,731	49,000	49,000
Travel	0	900	900
Operating Expenses	3,976	14,938	14,938
Department Revenues	-24,447	-19,300	-19,300
Total - Pest Control (533030):	<u>96,666</u>	<u>122,959</u>	<u>123,255</u>
Building Services Technicians (533040)			
Salaries - Supporting	29,683	42,870	42,983
Employee Benefits	15,235	55,100	30,000
Department Revenues	-847	-400	-400
Total - Building Services Technicians (533040):	<u>44,071</u>	<u>97,570</u>	<u>72,583</u>
Building Services (533050)			
Salaries - Supporting	558,923	550,580	552,013
Salaries - Professional	82,688	141,709	141,709
Employee Benefits	303,349	280,000	280,000
Travel	8,182	0	0
Operating Expenses	651,017	476,606	463,478
Capital Outlay	0	0	40,000
Department Revenues	-33,632	-11,300	-11,300
Total - Building Services (533050):	<u>1,570,527</u>	<u>1,437,595</u>	<u>1,465,900</u>

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PP Custodial Lambuth (535010)			
Operating Expenses	0	0	25,000
Total - PP Custodial Lambuth (535010):	<u>0</u>	<u>0</u>	<u>25,000</u>
General Accounting (800000)			
Salaries - Professional	23,678	0	0
Employee Benefits	7,095	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	13,298	0	0
Total - General Accounting (800000):	<u>44,071</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)			
Salaries - Supporting	154,458	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	-350,309	0	0
Department Revenues	18,316	0	0
Total - Benefits (810000):	<u>-175,435</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,800,720	5,117,858	5,060,499
Salaries - Students	0	14,000	14,000
Salaries - Professional	108,966	141,709	141,709
Employee Benefits	1,983,102	2,516,100	2,411,000
Travel	8,182	900	900
Operating Expenses	660,124	-403,614	-432,867
Capital Outlay	0	0	40,000
Department Revenues	-1,378,781	-409,600	-409,600
Total	<u>6,182,313</u>	<u>6,977,353</u>	<u>6,825,641</u>
Utilities (515)			



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	Actual 2019-20	July 2020-21	October 2020-21
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	334,174	370,064	371,096
Salaries - Professional	4,010	0	0
Employee Benefits	177,206	281,800	210,000
Operating Expenses	0	110,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	<u>515,390</u>	<u>761,964</u>	<u>691,196</u>
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	320	700	700
Employee Benefits	114	0	0
Travel	0	3,000	3,000
Operating Expenses	215,406	152,279	152,279
Department Revenues	-22,228	-12,600	-12,600
Total - PP Energy Coordination (532050):	<u>193,612</u>	<u>145,168</u>	<u>145,168</u>
Benefits (810000)			
Salaries - Supporting	15,429	0	0
Salaries - Professional	3	0	0
Employee Benefits	-33,083	0	0
Department Revenues	576	0	0
Total - Benefits (810000):	<u>-17,075</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	7,350,397	9,300,300	9,599,100
Department Revenues	-1,270,424	-827,500	-827,500
Total - General Plant (860000):	<u>6,079,973</u>	<u>8,472,800</u>	<u>8,771,600</u>

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Total - Utilities (515):			
Salaries - Supporting	349,603	371,853	372,885
Salaries - Professional	4,333	700	700
Employee Benefits	144,237	281,800	210,000
Travel	0	3,000	3,000
Operating Expenses	7,565,803	9,562,679	9,861,479
Department Revenues	-1,292,076	-840,100	-840,100
<b>Total</b>	<b>6,771,900</b>	<b>9,379,932</b>	<b>9,607,964</b>
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-312,716	-243,000	-243,000
<b>Total - PP Business Operations (531000):</b>	<b>-312,716</b>	<b>-243,000</b>	<b>-243,000</b>
PP Storm Water (533000)			
Operating Expenses	350	0	0
<b>Total - PP Storm Water (533000):</b>	<b>350</b>	<b>0</b>	<b>0</b>
PP Landscape (533020)			
Salaries - Supporting	739,715	891,319	893,949
Salaries - Students	62,157	65,000	65,000
Salaries - Professional	70,600	124,280	124,280
Employee Benefits	368,422	414,100	419,100
Travel	374	1,200	1,200
Operating Expenses	646,295	791,328	848,618
Department Revenues	-236,429	-441,700	-441,700
<b>Total - PP Landscape (533020):</b>	<b>1,651,134</b>	<b>1,845,527</b>	<b>1,910,447</b>

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PP Landscape Lambuth (535020)			
Salaries - Supporting	49,414	99,193	100,788
Employee Benefits	25,043	35,800	30,800
Operating Expenses	0	13,225	13,225
Total - PP Landscape Lambuth (535020):	74,457	148,218	144,813
Athletic Facilities Management (712040)			
Salaries - Supporting	73,039	71,250	71,524
Salaries - Students	7,146	0	0
Salaries - Professional	117,439	117,723	48,600
Employee Benefits	76,103	83,900	83,900
Travel	0	2,500	0
Operating Expenses	113,430	80,000	82,500
Total - Athletic Facilities Management (712040):	387,157	355,373	286,524
General Accounting (800000)			
Salaries - Professional	66,017	0	0
Employee Benefits	19,780	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	36,056	0	0
Total - General Accounting (800000):	121,853	135,500	135,500
Benefits (810000)			
Salaries - Supporting	14,828	0	0
Salaries - Professional	3,393	0	0
Employee Benefits	-38,194	0	0
Department Revenues	4,568	0	0
Total - Benefits (810000):	-15,405	0	0

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Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	876,996	1,061,762	1,066,261
Salaries - Students	69,303	65,000	65,000
Salaries - Professional	257,449	242,003	172,880
Employee Benefits	451,154	533,800	533,800
Travel	374	3,700	1,200
Operating Expenses	760,075	1,020,053	1,079,843
Department Revenues	-508,521	-684,700	-684,700
Total	<u>1,906,830</u>	<u>2,241,618</u>	<u>2,234,284</u>
Major Repairs and Renovations (525)			
Technology Access Fee (340000)			
Operating Expenses	17,071	0	50,256
Total - Technology Access Fee (340000):	<u>17,071</u>	<u>0</u>	<u>50,256</u>
PP Projects (531020)			
Operating Expenses	0	0	104,613
Department Revenues	785	0	0
Total - PP Projects (531020):	<u>785</u>	<u>0</u>	<u>104,613</u>
General Plant (860000)			
Operating Expenses	158,618	615,000	1,214,006
Total - General Plant (860000):	<u>158,618</u>	<u>615,000</u>	<u>1,214,006</u>

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Total - Major Repairs and Renovations (525):			
Operating Expenses	175,689	615,000	1,368,875
Department Revenues	785	0	0
<b>Total</b>	<b>176,474</b>	<b>615,000</b>	<b>1,368,875</b>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	117,339	132,978	151,776
Salaries - Students	18,993	7,000	7,000
Salaries - Professional	299,552	317,124	317,124
Employee Benefits	145,896	160,000	137,000
Travel	2,427	3,300	4,100
Operating Expenses	91,922	107,937	97,131
Department Revenues	-9,825	0	0
<b>Total - Environmental Health and Safety (283300):</b>	<b>666,304</b>	<b>728,339</b>	<b>714,131</b>
Police Services (503000)			
Salaries - Supporting	1,899,756	1,909,456	1,915,368
Salaries - Students	24,495	24,000	24,000
Salaries - Professional	185,935	188,973	88,000
Employee Benefits	1,017,060	1,020,000	1,010,000
Travel	1,364	2,000	2,000
Operating Expenses	524,653	543,735	577,994
Department Revenues	20,000	0	0
<b>Total - Police Services (503000):</b>	<b>3,673,263</b>	<b>3,688,164</b>	<b>3,617,362</b>

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Lambuth Police Services (503001)			
Salaries - Supporting	274,871	290,749	305,051
Salaries - Students	6,905	0	8,900
Salaries - Professional	600	600	600
Employee Benefits	145,574	131,600	134,100
Operating Expenses	279,917	141,554	158,126
<b>Total - Lambuth Police Services (503001):</b>	<b>707,867</b>	<b>564,503</b>	<b>606,777</b>
Benefits (810000)			
Salaries - Supporting	34,713	0	0
Salaries - Professional	12,218	0	0
Employee Benefits	-206,359	0	0
Department Revenues	5,753	0	0
<b>Total - Benefits (810000):</b>	<b>-153,675</b>	<b>0</b>	<b>0</b>
<b>Total - Security and Safety (530):</b>			
Salaries - Supporting	2,326,679	2,333,183	2,372,195
Salaries - Students	50,393	31,000	39,900
Salaries - Professional	498,305	506,697	405,724
Employee Benefits	1,102,171	1,311,600	1,281,100
Travel	3,791	5,300	6,100
Operating Expenses	896,492	793,226	833,251
Department Revenues	15,928	0	0
<b>Total</b>	<b>4,893,759</b>	<b>4,981,006</b>	<b>4,938,270</b>

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Total - Physical Plant (50):			
Salaries - Administrative	330,016	339,700	334,700
Salaries - Supporting	11,717,976	12,802,514	12,491,584
Salaries - Students	173,702	116,225	125,125
Salaries - Professional	2,872,149	3,121,754	2,809,478
Employee Benefits	5,900,734	7,175,500	6,624,600
Travel	56,432	39,562	37,862
Operating Expense	17,976,221	18,761,732	21,816,568
Capital Outlay	9,062	0	44,500
Department Revenues	-4,980,068	-4,014,700	-5,022,200
Total	<u>34,056,224</u>	<u>38,342,287</u>	<u>39,262,217</u>
Scholarships and Fellowships (55)			
Scholarships (550)			
College of Arts and Sciences (201000)			
Operating Expenses	98,293	0	150,000
Total - College of Arts and Sciences (201000):	<u>98,293</u>	<u>0</u>	<u>150,000</u>
School of Law (260000)			
Operating Expenses	365,000	0	565,000
Total - School of Law (260000):	<u>365,000</u>	<u>0</u>	<u>565,000</u>

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International Programs (280400)			
Operating Expenses	108,230	433,500	433,500
Total - International Programs (280400):	<u>108,230</u>	<u>433,500</u>	<u>433,500</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	1,006
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>1,006</u>
Athletic Business Office (711100)			
Operating Expenses	-106,841	0	0
Total - Athletic Business Office (711100):	<u>-106,841</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020)			
Operating Expenses	538,640	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>538,640</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030)			
Operating Expenses	216,769	300,000	300,000
Total - Athletic Trainer (712030):	<u>216,769</u>	<u>300,000</u>	<u>300,000</u>



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Athletic Facilities Management (712040)			
Operating Expenses	2,104	0	0
Total - Athletic Facilities Management (712040):	<u>2,104</u>	<u>0</u>	<u>0</u>
Athletic Compliance (730010)			
Operating Expenses	956	12,000	12,000
Total - Athletic Compliance (730010):	<u>956</u>	<u>12,000</u>	<u>12,000</u>
Basketball_Men (750010)			
Operating Expenses	444,027	400,000	400,000
Total - Basketball_Men (750010):	<u>444,027</u>	<u>400,000</u>	<u>400,000</u>
Football (751000)			
Operating Expenses	1,271	75,000	75,000
Total - Football (751000):	<u>1,271</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)			
Operating Expenses	3,094,687	3,127,000	3,127,000
Total - Football Men (751010):	<u>3,094,687</u>	<u>3,127,000</u>	<u>3,127,000</u>

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Baseball (752000)			
Operating Expenses	365,388	350,000	398,200
Total - Baseball (752000):	<u>365,388</u>	<u>350,000</u>	<u>398,200</u>
Golf Men (753000)			
Operating Expenses	158,163	145,000	177,200
Total - Golf Men (753000):	<u>158,163</u>	<u>145,000</u>	<u>177,200</u>
Rifle (755000)			
Operating Expenses	73,614	120,000	120,000
Total - Rifle (755000):	<u>73,614</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)			
Operating Expenses	350,976	380,000	380,000
Total - Soccer Men (756000):	<u>350,976</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000)			
Operating Expenses	167,626	185,000	214,600
Total - Tennis Men (757000):	<u>167,626</u>	<u>185,000</u>	<u>214,600</u>

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Track Men (758000)			
Operating Expenses	447,369	490,000	556,000
Total - Track Men (758000):	<u>447,369</u>	<u>490,000</u>	<u>556,000</u>
Basketball_Women (770010)			
Operating Expenses	503,850	460,000	460,000
Total - Basketball_Women (770010):	<u>503,850</u>	<u>460,000</u>	<u>460,000</u>
Golf Women (771000)			
Operating Expenses	206,126	240,000	255,200
Total - Golf Women (771000):	<u>206,126</u>	<u>240,000</u>	<u>255,200</u>
Soccer Women (772000)			
Operating Expenses	546,780	580,000	580,000
Total - Soccer Women (772000):	<u>546,780</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)			
Operating Expenses	428,678	420,000	436,000
Total - Softball (773000):	<u>428,678</u>	<u>420,000</u>	<u>436,000</u>

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Tennis Women (774000)			
Operating Expenses	238,734	275,000	333,300
Total - Tennis Women (774000):	<u>238,734</u>	<u>275,000</u>	<u>333,300</u>
Track Women (775000)			
Operating Expenses	651,016	700,000	768,500
Total - Track Women (775000):	<u>651,016</u>	<u>700,000</u>	<u>768,500</u>
Volleyball (776000)			
Operating Expenses	429,984	430,000	430,000
Total - Volleyball (776000):	<u>429,984</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)			
Operating Expenses	72,336	2,537,300	1,982,900
Total - Budget (820000):	<u>72,336</u>	<u>2,537,300</u>	<u>1,982,900</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	3,100,763	2,709,900	3,109,900
Total - Allocated Revenue and Waivers (840000):	<u>3,100,763</u>	<u>2,709,900</u>	<u>3,109,900</u>

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Scholarships (850000)			
Operating Expenses	17,219,089	14,422,900	18,417,900
Total - Scholarships (850000):	<u>17,219,089</u>	<u>14,422,900</u>	<u>18,417,900</u>
Total - Scholarships (550):			
Operating Expenses	29,723,628	28,957,600	33,848,206
Total	<u>29,723,628</u>	<u>28,957,600</u>	<u>33,848,206</u>
Fellowships (560)			
College of Education (230000)			
Operating Expenses	225,545	0	1,268
Total - College of Education (230000):	<u>225,545</u>	<u>0</u>	<u>1,268</u>
School of Law (260000)			
Operating Expenses	896,439	347,800	268,300
Total - School of Law (260000):	<u>896,439</u>	<u>347,800</u>	<u>268,300</u>

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Total - Fellowships (560):			
Operating Expenses	1,121,984	347,800	269,568
Total	<u>1,121,984</u>	<u>347,800</u>	<u>269,568</u>
Student Grants (570)			
Allocated Revenue and Waivers (840000)			
Operating Expenses	897,619	0	0
Total - Allocated Revenue and Waivers (840000):	<u>897,619</u>	<u>0</u>	<u>0</u>
Scholarships (850000)			
Operating Expenses	1,521,036	0	786,800
Total - Scholarships (850000):	<u>1,521,036</u>	<u>0</u>	<u>786,800</u>
Total - Student Grants (570):			
Operating Expenses	2,418,655	0	786,800
Total	<u>2,418,655</u>	<u>0</u>	<u>786,800</u>

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

	Actual 2019-20	July 2020-21	October 2020-21
Total - Scholarships and Fellowships (55):			
Operating Expense	33,264,267	29,305,400	34,904,574
Total	<u>33,264,267</u>	<u>29,305,400</u>	<u>34,904,574</u>
Total Education and General			
Salaries - Administrative	11,374,431	11,643,821	11,736,068
Salaries - Academic	100,979,327	96,793,958	103,528,292
Salaries - Supporting	29,121,022	30,066,094	28,519,062
Salaries - Students	2,731,815	1,719,144	2,218,741
Salaries - Professional	53,541,494	55,712,370	55,820,701
Employee Benefits	68,342,547	81,479,268	75,981,703
Travel	9,146,470	7,683,195	6,353,475
Operating Expense	109,326,606	109,045,973	155,472,406
Capital Outlay	3,217,273	970,512	1,409,784
Department Revenues	-7,679,070	-7,470,700	-4,124,982
Total	<u>380,101,915</u>	<u>387,643,635</u>	<u>436,915,250</u>

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

	Actual 2019-20	July 2020-21	October 2020-21
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	6,202,521	6,405,600	6,405,600
Total E & G Mandatory Transfers:	<u>6,202,521</u>	<u>6,405,600</u>	<u>6,405,600</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,875,124	1,712,700	1,929,915
Transfer to Unexp Plant Set-a-Side	13,200,000	0	0
Transfer to Renewal and Replacement	1,584,812	0	1,583,000
Transfer to R&R Set-a-Side Future	21,033,900	2,900,000	2,900,000
Transfers to Other Funds	3,202,530	2,986,900	2,986,900
Transfers from Unexpended Plant	-11,440	0	-180,800
Transfer from UnexpPlant Set-a-Side	-13,000,000	0	-13,200,000
Transfers from Renewal and Replace	-1,621,000	0	-1,960,705
Transfer from R&R Set-a-Side Future	-14,600,000	0	-17,115,000
Transfers from Other Funds	-1,447,538	-362,200	-362,200
Total E & G Non-Mandatory Transfers:	<u>14,216,388</u>	<u>7,237,400</u>	<u>-23,418,890</u>
Total E & G Transfers	<u>20,418,909</u>	<u>13,643,000</u>	<u>-17,013,290</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	11,374,431	11,643,821	11,736,068
Salaries - Academic	100,979,327	96,793,958	103,528,292
Salaries - Supporting	29,121,022	30,066,094	28,519,062
Salaries - Students	2,731,815	1,719,144	2,218,741
Salaries - Professional	53,541,494	55,712,370	55,820,701
Employee Benefits	68,342,547	81,479,268	75,981,703
Travel	9,146,470	7,683,195	6,353,475
Operating Expense	109,326,606	109,045,973	155,472,406
Capital Outlay	3,217,273	970,512	1,409,784
Department Revenues	-7,679,070	-7,470,700	-4,124,982
E & G Transfers	20,418,909	13,643,000	-17,013,290
Total	<u>400,520,824</u>	<u>401,286,635</u>	<u>419,901,960</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	95,270	413,800	411,800
Department Revenues	43,557	0	0
<b>Total - University Services Court (543100):</b>	138,827	413,800	411,800
<b>Total - University Services Court (700):</b>			
Operating Expenses	95,270	413,800	411,800
Department Revenues	43,557	0	0
<b>Total</b>	138,827	413,800	411,800
<b>Food Services (710)</b>			
Food Services (424200)			
Salaries - Supporting	43,357	45,682	45,682
Salaries - Professional	16,181	16,805	16,805
Employee Benefits	21,196	28,100	28,100
Operating Expenses	8,682,322	10,192,213	7,724,013
Capital Outlay	82,517	0	0
Department Revenues	196,681	0	0
<b>Total - Food Services (424200):</b>	9,042,254	10,282,800	7,814,600

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	Actual 2019-20	July 2020-21	October 2020-21
Food Services Lambuth (432000)			
Operating Expenses	21,300	0	0
Total - Food Services Lambuth (432000):	<u>21,300</u>	<u>0</u>	<u>0</u>
Food Vending (543300)			
Salaries - Professional	168,435	174,291	174,291
Employee Benefits	59,732	65,000	65,000
Operating Expenses	17,362	167,209	162,209
Total - Food Vending (543300):	<u>245,529</u>	<u>406,500</u>	<u>401,500</u>
Total - Food Services (710):			
Salaries - Supporting	43,357	45,682	45,682
Salaries - Professional	184,616	191,096	191,096
Employee Benefits	80,928	93,100	93,100
Operating Expenses	8,720,984	10,359,422	7,886,222
Capital Outlay	82,517	0	0
Department Revenues	196,681	0	0
Total	<u>9,309,083</u>	<u>10,689,300</u>	<u>8,216,100</u>
Student Housing (720)			

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Housing and Residence Life (424000)			
Salaries - Administrative	32,640	8,000	8,000
Salaries - Academic	1,200	0	0
Salaries - Supporting	246,118	241,163	241,916
Salaries - Students	81,007	202,200	110,000
Salaries - Professional	331,350	501,316	509,013
Employee Benefits	245,045	290,900	226,100
Travel	17,729	14,000	14,000
Operating Expenses	650,624	-965,224	-715,154
Capital Outlay	0	21,000	21,000
Department Revenues	-1,412,140	0	-256,010
<b>Total - Housing and Residence Life (424000):</b>	<b>193,573</b>	<b>313,355</b>	<b>158,865</b>
Rawls Hall (424040)			
Salaries - Supporting	136	0	0
Salaries - Students	96,072	139,300	139,300
Salaries - Professional	27,189	38,522	62,322
Employee Benefits	10,449	16,000	16,000
Operating Expenses	185,499	830,878	789,334
Department Revenues	459,903	0	0
<b>Total - Rawls Hall (424040):</b>	<b>779,248</b>	<b>1,024,700</b>	<b>1,006,956</b>
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Professional	34,216	66,391	64,391
Employee Benefits	10,796	21,000	21,000
Operating Expenses	77,804	344,509	327,284
Department Revenues	229,862	0	0
<b>Total - Smith Hall (424070):</b>	<b>352,678</b>	<b>432,500</b>	<b>413,275</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Mynders Hall (424080)			
Operating Expenses	6,760	70,000	70,000
Department Revenues	58,474	0	0
Total - Mynders Hall (424080):	<u>65,234</u>	<u>70,000</u>	<u>70,000</u>
Living Learning Residence Complex (424090)			
Salaries - Supporting	13	0	0
Salaries - Students	87,947	115,200	115,200
Salaries - Professional	23,614	38,368	36,168
Employee Benefits	8,801	16,000	16,000
Operating Expenses	207,977	601,261	571,198
Department Revenues	864,505	0	0
Total - Living Learning Residence Complex (424090):	<u>1,192,857</u>	<u>770,829</u>	<u>738,566</u>
Student Housing Complex (424100)			
Salaries - Supporting	319	2,000	2,000
Salaries - Students	69,509	100,400	100,400
Salaries - Professional	34,206	38,701	36,468
Employee Benefits	12,420	18,600	18,600
Operating Expenses	1,106,660	2,211,415	2,100,927
Department Revenues	487,541	0	0
Total - Student Housing Complex (424100):	<u>1,710,655</u>	<u>2,371,116</u>	<u>2,258,395</u>
Student Family Housing (424120)			
Salaries - Supporting	29,021	38,983	38,983
Salaries - Students	59,065	40,000	40,000
Salaries - Professional	34,206	38,368	36,168
Employee Benefits	27,182	32,000	32,000
Operating Expenses	592,457	880,649	806,971
Department Revenues	192,866	0	0
Total - Student Family Housing (424120):	<u>934,797</u>	<u>1,030,000</u>	<u>954,122</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
South Hall (424130)			
Salaries - Supporting	4	5,000	0
Salaries - Students	46,132	67,600	0
Salaries - Professional	33,317	38,368	35,568
Employee Benefits	12,230	17,000	0
Operating Expenses	97,186	493,032	0
Department Revenues	176,464	0	-35,568
Total - South Hall (424130):	<u>365,333</u>	<u>621,000</u>	<u>0</u>
Centennial Place (424140)			
Salaries - Supporting	1,334	21,500	21,500
Salaries - Students	141,818	147,000	147,000
Salaries - Professional	64,248	122,202	95,050
Employee Benefits	23,825	37,600	37,600
Operating Expenses	421,195	131,498	124,925
Department Revenues	1,090,586	0	0
Total - Centennial Place (424140):	<u>1,743,006</u>	<u>459,800</u>	<u>426,075</u>
Gather (424160)			
Operating Expenses	813,280	0	73,446
Total - Gather (424160):	<u>813,280</u>	<u>0</u>	<u>73,446</u>
FEC Housing (424170)			
Salaries - Students	0	0	40,000
Salaries - Professional	0	0	600
Employee Benefits	0	0	10,000
Operating Expenses	0	0	156,500
Total - FEC Housing (424170):	<u>0</u>	<u>0</u>	<u>207,100</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	4,485	0	0
Salaries - Students	29,657	20,000	8,200
Salaries - Professional	13,594	25,584	17,784
Employee Benefits	5,440	6,500	7,100
Travel	0	500	0
Operating Expenses	164,598	10,516	140,616
<b>Total - Carney-Johnston Hall Lambuth (431020):</b>	<u>217,774</u>	<u>63,100</u>	<u>173,700</u>
Total - Student Housing (720):			
Salaries - Administrative	32,640	8,000	8,000
Salaries - Academic	1,200	0	0
Salaries - Supporting	281,430	309,246	304,999
Salaries - Students	611,207	831,700	700,100
Salaries - Professional	595,940	907,820	893,532
Employee Benefits	356,188	455,600	384,400
Travel	17,729	14,500	14,000
Operating Expenses	4,324,040	4,608,534	4,446,047
Capital Outlay	0	21,000	21,000
Department Revenues	2,148,061	0	-291,578
<b>Total</b>	<u>8,368,435</u>	<u>7,156,400</u>	<u>6,480,500</u>
Other Housing (730)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Rental Properties Lambuth (500105)			
Operating Expenses	21,516	17,100	17,100
Department Revenues	8,266	0	0
Total - Rental Properties Lambuth (500105):	<u>29,782</u>	<u>17,100</u>	<u>17,100</u>
PP Business Operations (531000)			
Department Revenues	21,454	0	0
Total - PP Business Operations (531000):	<u>21,454</u>	<u>0</u>	<u>0</u>
Rental Properties (531050)			
Salaries - Supporting	81,547	84,836	83,069
Salaries - Professional	45,261	39,940	39,340
Employee Benefits	49,505	49,000	42,800
Operating Expenses	177,550	240,224	253,791
Department Revenues	110,617	0	0
Total - Rental Properties (531050):	<u>464,480</u>	<u>414,000</u>	<u>419,000</u>
Total - Other Housing (730):			
Salaries - Supporting	81,547	84,836	83,069
Salaries - Professional	45,261	39,940	39,340
Employee Benefits	49,505	49,000	42,800
Operating Expenses	199,066	257,324	270,891
Department Revenues	140,337	0	0
Total	<u>515,716</u>	<u>431,100</u>	<u>436,100</u>
Parking (740)			



University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Parking and Transportation Services (540100)			
Salaries - Administrative	10,214	15,400	0
Salaries - Supporting	346,865	413,098	393,098
Salaries - Students	18,569	33,000	33,000
Salaries - Professional	248,271	262,175	263,325
Employee Benefits	255,673	297,000	297,000
Travel	0	7,500	0
Operating Expenses	1,008,267	1,097,027	771,877
Department Revenues	97,525	0	0
<b>Total - Parking and Transportation Services (540100):</b>	<u>1,985,384</u>	<u>2,125,200</u>	<u>1,758,300</u>
Total - Parking (740):			
Salaries - Administrative	10,214	15,400	0
Salaries - Supporting	346,865	413,098	393,098
Salaries - Students	18,569	33,000	33,000
Salaries - Professional	248,271	262,175	263,325
Employee Benefits	255,673	297,000	297,000
Travel	0	7,500	0
Operating Expenses	1,008,267	1,097,027	771,877
Department Revenues	97,525	0	0
<b>Total</b>	<u>1,985,384</u>	<u>2,125,200</u>	<u>1,758,300</u>
Copier Vending (750)			

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Copier Vending (543400)			
Salaries - Supporting	0	10,800	1,200
Salaries - Students	16,072	26,000	0
Salaries - Professional	15,288	16,426	15,326
Employee Benefits	5,357	10,000	5,200
Travel	696	2,500	0
Operating Expenses	98,654	293,774	103,774
Department Revenues	100,867	0	0
Total - Copier Vending (543400):	<u>236,934</u>	<u>359,500</u>	<u>125,500</u>
Total - Copier Vending (750):			
Salaries - Supporting	0	10,800	1,200
Salaries - Students	16,072	26,000	0
Salaries - Professional	15,288	16,426	15,326
Employee Benefits	5,357	10,000	5,200
Travel	696	2,500	0
Operating Expenses	98,654	293,774	103,774
Department Revenues	100,867	0	0
Total	<u>236,934</u>	<u>359,500</u>	<u>125,500</u>
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			

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

	Actual 2019-20	July 2020-21	October 2020-21
Total Auxiliary Expenditures			
Salaries - Administrative	42,854	8,000	23,400
Salaries - Academic	1,200	0	0
Salaries - Supporting	753,199	863,662	828,048
Salaries - Students	645,848	890,700	733,100
Salaries - Professional	1,089,376	1,417,457	1,402,619
Employee Benefits	747,651	904,700	822,500
Travel	18,425	24,500	14,000
Operating Expense	14,446,281	17,029,881	13,890,611
Capital Outlay	82,517	21,000	21,000
Department Revenues	2,727,028	0	-291,578
Total	<u>20,554,379</u>	<u>21,175,300</u>	<u>17,428,300</u>

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

	Actual 2019-20	July 2020-21	October 2020-21
<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
Transfers from Other Funds	6,899,368	8,369,700	8,369,700
<b>Total Auxiliary Mandatory Transfers:</b>	<u>6,899,368</u>	<u>8,369,700</u>	<u>8,369,700</u>
<b>Non-Mandatory Transfers</b>			
Transfers to Unexpended Plant	4,893,684	152,200	152,200
Transfer to Renewal and Replacement	5,981,197	3,079,200	1,673,700
Transfers to Other Funds	1,012,200	362,200	362,200
Transfers from Unexpended Plant	-4,128	0	-125,000
Transfers from Renewal and Replace	-952,916	0	-1,108,500
Transfers from Other Funds	-4,082,071	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>6,847,966</u>	<u>3,593,600</u>	<u>954,600</u>
<b>Total Auxiliary Transfers</b>	<u>13,747,334</u>	<u>11,963,300</u>	<u>9,324,300</u>

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

	Actual 2019-20	July 2020-21	October 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	42,854	23,400	8,000
Salaries - Academic	1,200	0	0
Salaries - Supporting	753,199	863,662	828,048
Salaries - Students	645,848	890,700	733,100
Salaries - Professional	1,089,376	1,417,457	1,402,619
Employee Benefits	747,651	904,700	822,500
Travel	18,425	24,500	14,000
Operating Expense	14,446,281	17,029,881	13,890,611
Capital Outlay	82,517	21,000	21,000
Department Revenues	2,727,028	0	-291,578
Auxiliary Transfers	13,747,334	11,963,300	9,324,300
<b>Total</b>	<b>34,301,713</b>	<b>33,138,600</b>	<b>26,752,600</b>
Total Unrestricted			
Salaries - Administrative	11,417,285	11,667,221	11,744,068
Salaries - Academic	100,980,527	96,793,958	103,528,292
Salaries - Supporting	29,874,221	30,929,756	29,347,110
Salaries - Students	3,377,663	2,609,844	2,951,841
Salaries - Professional	54,630,870	57,129,827	57,223,320
Employee Benefits	69,090,198	82,383,968	76,804,203
Travel	9,164,895	7,707,695	6,367,475
Operating Expenses	123,772,887	126,075,854	169,363,017
Capital Outlay	3,299,790	991,512	1,430,784
Department Revenues	-4,952,042	-7,470,700	-4,416,560
E & G Transfers and Auxiliary Transfers	34,166,243	25,606,300	-7,688,990
<b>Total</b>	<b>434,822,537</b>	<b>434,425,235</b>	<b>446,654,560</b>

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	73,791,107	60,750,000	70,000,000	-5.14
9010 State Appropriations: Center of Excellence	2,953,100	2,989,400	2,950,800	-0.08
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	37,033,744	35,500,000	36,500,000	-1.44
9040 Local Grants and Contracts	4,284,805	1,900,000	2,200,000	-48.66
9045 Private Grants & Contracts	5,061,804	4,500,000	4,850,000	-4.18
9047 Private Gifts	8,650,063	8,800,000	8,500,000	-1.73
9050 Endowment Income	2,079,840	1,800,000	2,050,000	-1.43
Total Restricted Revenues	133,919,463	116,304,400	127,115,800	-5.08
Restricted Expenditures				
9205 Instruction	2,039,156	1,900,000	1,700,000	-16.63
9210 Research	31,860,108	29,500,000	31,422,700	-1.37
9215 Public Service	7,606,106	7,971,300	7,200,000	-5.34
9220 Academic Support	405,678	350,000	375,000	-7.56
9225 Student Services	1,426,926	1,116,800	1,425,000	-0.13
9230 Institutional Support	525,059	380,000	475,000	-9.53
9240 Scholarships and Fellowships	84,064,868	75,086,300	84,518,100	0.54
9305 Auxiliary Enterprises	1,259	0	0	-100.00
Total Restricted Expenditures	127,929,160	116,304,400	127,115,800	-0.64