



# The University of Memphis

---

July Budget 2021-2022

**The University of Memphis**  
**JULY BUDGET 2021-22**

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University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	2,004,007	1,323,100	1,323,100	-34.0	1,200,000	-40.1
Allocation for Working Capital	12,606,595	12,244,700	12,244,700	-02.9	12,244,700	-02.9
Special Allocations	18,497,513	20,059,400	20,059,400	08.4	21,518,900	16.3
Unallocated Balance	25,721,298	29,016,300	29,016,300	12.8	0	-100.0
Total Unrestricted Current Fund Balances	58,829,413	62,643,500	62,643,500	06.5	34,963,600	-40.6
Revenues						
Education and General						
Tuition and Fees	212,571,836	207,025,000	208,577,600	-01.9	208,408,400	-02.0
State Appropriations	123,711,538	123,669,100	123,669,100	00.0	133,213,400	07.7
Federal Grants and Contracts	3,894,896	3,570,000	3,573,500	-08.3	3,570,000	-08.3
Local Grants and Contracts	3,407,658	4,674,900	6,253,800	83.5	6,429,900	88.7
State Grants and Contracts	375,849	477,400	497,900	32.5	477,400	27.0
Private Grants and Contracts	1,587,309	992,900	952,900	-40.0	1,092,900	-31.1
Private Gifts	15,256,267	17,451,500	22,483,700	47.4	16,350,000	07.2
Sales & Services of Educ Activities	3,241,595	3,134,400	2,470,500	-23.8	2,713,300	-16.3
Sales & Services of Other Activities	36,937,800	25,417,500	20,409,700	-44.7	32,339,300	-12.4
Other Sources	8,182,282	3,284,000	3,284,000	-59.9	3,284,000	-59.9
Total Education and General	409,167,030	389,696,700	392,172,700	-04.2	407,878,600	-00.3
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	29,469,544	26,877,600	22,973,700	-22.0	33,273,200	12.9
Total Revenues	438,636,574	416,574,300	415,146,400	-05.4	441,151,800	00.6
Expenditures and Transfers						
Education and General						
Instruction	138,264,239	185,333,700	174,408,900	26.1	172,234,400	24.6
Research	39,475,055	44,773,700	47,808,100	21.1	22,062,000	-44.1
Public Service	5,381,930	6,280,900	5,484,700	01.9	4,669,400	-13.2
Academic Support	33,561,058	36,873,700	37,010,000	10.3	37,473,600	11.7
Student Services	67,407,922	57,575,000	58,735,000	-12.9	55,438,000	-17.8
Institutional Support	28,691,220	31,911,400	31,967,600	11.4	31,536,500	09.9
Operation & Maintenance of Plant	34,056,224	39,262,300	36,194,600	06.3	39,677,400	16.5
Scholarships & Fellowships	33,264,267	34,904,600	35,399,200	06.4	30,288,600	-08.9
Total Education and General	380,101,915	436,915,300	427,008,100	12.3	393,379,900	03.5
Mandatory Transfers for:						
Principal & Interest	6,202,521	6,405,600	7,287,200	17.5	7,092,500	14.3

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Total Mandatory Transfers	6,202,521	6,405,600	7,287,200	17.5	7,092,500	14.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	19,075,124	1,929,900	9,955,900	-47.8	1,668,200	-91.3
Transfers to Renewal & Replacements	22,618,712	4,483,000	6,190,200	-72.6	3,800,000	-83.2
Transfers to Other Funds	3,202,530	2,986,900	2,306,900	-28.0	2,300,000	-28.2
Transfers from Unexpended Plant Fund	-13,011,440	-13,380,800	-13,380,800	02.8	0	-100.0
Transfers from Renewal & Replacements	-16,221,000	-19,075,700	-19,075,700	17.6	0	-100.0
Transfers from Other Funds	-1,447,538	-362,200	-472,000	-67.4	-362,200	-75.0
Total Non-Mandatory Transfers	14,216,388	-23,418,900	-14,475,500	-201.8	7,406,000	-47.9
Total Education and General	400,520,824	419,902,000	419,819,800	04.8	407,878,400	01.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	20,554,379	17,428,200	15,349,000	-25.3	22,726,500	10.6
Total Auxiliary Expenditures	20,554,379	17,428,200	15,349,000	-25.3	22,726,500	10.6
Mandatory Transfers for:						
Principal & Interest	6,899,368	8,369,700	6,116,000	-11.4	6,832,700	-01.0
Total Mandatory Transfers	6,899,368	8,369,700	6,116,000	-11.4	6,832,700	-01.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	4,893,684	152,200	152,200	-96.9	152,200	-96.9
Transfers to Renewal & Replacements	5,981,197	1,673,700	2,150,800	-64.0	3,199,600	-46.5
Transfers to Other Funds	1,012,200	362,200	472,000	-53.4	362,200	-64.2
Transfers from Unexpended Plant Fund	-4,128	-125,000	-125,000	2928.1	0	-100.0
Transfers from Renewal & Replacements	-952,916	-1,108,500	-1,108,500	16.3	0	-100.0
Transfers from Other Funds	-4,082,071	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	6,847,966	954,600	1,541,500	-77.5	3,714,000	-45.8
Total Auxiliary Enterprises	34,301,713	26,752,500	23,006,500	-32.9	33,273,200	-03.0
Total Expenditures And Transfers	434,822,537	446,654,500	442,826,300	01.8	441,151,600	01.5
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Allocation for Encumbrances	1,323,071	1,200,000	1,200,000	-09.3	1,200,000	-09.3
Allocation for Working Capital	12,244,740	12,244,700	12,244,700	00.0	12,244,700	00.0
Special Allocations	20,059,374	19,118,600	21,518,900	07.3	21,519,100	07.3
Unallocated Balance	29,016,265	0	0	-100.0	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>62,643,450</b>	<b>32,563,300</b>	<b>34,963,600</b>	<b>-44.2</b>	<b>34,963,800</b>	<b>-44.2</b>

University of Memphis  
Special Allocations  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,800,000	8,800,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	243,602	380,600	380,600	800,000
Allocation for Technology Access Fees	326,416	1,559,500	1,559,500	1,500,000
Allocation for Auxiliary Contingency	1,287,195	1,473,500	1,473,500	1,148,700
Allocation for Specialized Academic Course Fees	775,067	1,138,500	1,138,500	1,400,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,439,004	6,144,900	6,144,900	6,070,200
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	204,300	204,300	200,000
Allocation for International Education Fee	24,693	358,100	358,100	400,000
Total	18,497,513	20,059,400	20,059,400	21,518,900
At End of Period				
2% to 5% Reserve	8,800,000	8,800,000	10,000,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	380,622	300,000	800,000	300,000
Allocation for Technology Access Fees	1,559,385	1,000,000	1,500,000	500,000
Allocation for Auxiliary Contingency	1,473,477	1,343,900	1,148,700	1,663,700
Allocation for Specialized Academic Course Fees	1,138,477	800,000	1,400,000	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,144,947	6,574,700	6,070,200	7,693,500
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	100,000	200,000	161,900
Allocation for International Education Fee	358,147	200,000	400,000	200,000
Total	20,059,374	19,118,600	21,518,900	21,519,100

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	91,876,400	4,337,800	37,822,100	650,300	39,424,100	298,200	174,408,900	40.84
Research	19,993,800	779,000	10,723,900	64,600	15,450,000	796,800	47,808,100	11.20
Public Service	2,048,500	500,200	923,200	8,100	2,004,700	0	5,484,700	1.28
Academic Support	14,301,500	7,118,800	7,772,400	263,400	6,986,200	567,700	37,010,000	8.67
Student Services	24,161,500	3,503,100	8,014,900	3,990,900	19,058,100	6,500	58,735,000	13.76
Institutional Support	15,636,700	2,320,800	6,395,000	118,500	7,486,600	10,000	31,967,600	7.49
Oper & Maint of Plant	2,980,000	12,096,500	6,638,000	36,400	14,399,200	44,500	36,194,600	8.48
Scholarships & Fellow	0	0	0	0	35,399,200	0	35,399,200	8.29
Total Educational and General	170,998,400	30,656,200	78,289,500	5,132,200	140,208,100	1,723,700	427,008,100	
Auxiliary Enterprises	1,378,600	1,510,000	859,500	14,000	11,586,900	0	15,349,000	
Total Unrestricted	172,377,000	32,166,200	79,149,000	5,146,200	151,795,000	1,723,700	442,357,100	

University of Memphis  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,504,800	3,398,400	49,460,900	965,900	25,527,700	376,700	172,234,400	43.78
Research	10,702,200	362,100	7,327,600	33,900	3,636,200	0	22,062,000	5.61
Public Service	1,807,100	417,800	666,600	26,500	1,751,400	0	4,669,400	1.19
Academic Support	15,491,000	7,499,300	8,128,100	343,300	5,468,100	543,800	37,473,600	9.53
Student Services	25,287,800	3,672,300	7,969,900	5,908,600	12,599,400	0	55,438,000	14.09
Institutional Support	15,956,200	2,410,900	6,380,900	154,700	6,623,800	10,000	31,536,500	8.02
Oper & Maint of Plant	3,191,400	12,892,300	6,917,200	39,600	16,636,900	0	39,677,400	10.09
Scholarships & Fellow	0	0	0	0	30,288,600	0	30,288,600	7.70
Total Educational and General	164,940,500	30,653,100	86,851,200	7,472,500	102,532,100	930,500	393,379,900	
Auxiliary Enterprises	1,351,400	1,791,400	914,200	24,500	18,624,000	21,000	22,726,500	
Total Unrestricted	166,291,900	32,444,500	87,765,400	7,497,000	121,156,100	951,500	416,106,400	

University of Memphis  
Detail Of Transfers  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	6,202,521	6,405,600	7,287,200	7,092,500
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	6,202,521	6,405,600	7,287,200	7,092,500
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	5,875,124	1,929,915	9,955,929	1,668,200
Transfer to Unexp Plant Set-a-Side	13,200,000	0	0	0
Transfers from Unexpended Plant	-11,440	-180,800	-180,800	0
Transfer from UnexpPlant Set-a-Side	-13,000,000	-13,200,000	-13,200,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,584,812	1,583,000	3,290,200	900,000
Transfer to R&R Set-a-Side Future	21,033,900	2,900,000	2,900,000	2,900,000
Transfers from Renewal and Replace	-1,621,000	-1,960,705	-1,960,705	0
Transfer from R&R Set-a-Side Future	-14,600,000	-17,115,000	-17,115,000	0
Other:				
Transfers to Other Funds	3,202,530	2,986,900	2,306,900	2,300,000
Transfers from Other Funds	-1,447,538	-362,200	-472,000	-362,200
Total E&G Non-Mandatory Transfers	14,216,388	-23,418,890	-14,475,476	7,406,000
Total Educational And General	20,418,909	-17,013,290	-7,188,276	14,498,500
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	6,899,368	8,369,700	6,116,000	6,832,700
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,899,368	8,369,700	6,116,000	6,832,700
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,893,684	152,200	152,200	152,200
Transfers from Unexpended Plant	-4,128	-125,000	-125,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	5,981,197	1,673,700	2,150,800	3,199,600
Transfers from Renewal and Replace	-952,916	-1,108,500	-1,108,500	0
Other:				
Transfers to Other Funds	1,012,200	362,200	472,000	362,200
Transfers from Other Funds	-4,082,071	0	0	0
Total Auxiliary Non-Mandatory Transfers	6,847,966	954,600	1,541,500	3,714,000

University of Memphis  
Detail Of Transfers  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Total Auxiliary Enterprises	13,747,334	9,324,300	7,657,500	10,546,700
Total Transfers	34,166,243	-7,688,990	469,224	25,045,200

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 & Idemnities	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  
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	6,367,080	1,676,342	136,378	1,319,127	1,362,636	1,067,858	1,139,431	0	13,068,852	141,470	13,210,322
Retirement	10,031,853	2,641,213	214,875	2,078,392	2,146,944	1,682,497	1,795,267	0	20,591,041	222,898	20,813,939
Insurance	12,252,928	3,225,984	262,449	2,538,553	2,622,283	2,055,006	2,192,743	0	25,149,946	272,248	25,422,194
Unemployment Compensation	74,036	19,492	1,586	15,339	15,845	12,417	13,249	0	151,964	1,645	153,609
Other	8,292,012	2,183,143	177,609	1,717,933	1,774,596	1,390,699	1,483,910	0	17,019,902	184,240	17,204,142
Total Benefits	37,017,909	9,746,174	792,897	7,669,344	7,922,304	6,208,477	6,624,600	0	75,981,705	822,501	76,804,206
Total Personal Serv.	133,653,515	28,039,069	3,199,612	29,223,886	37,069,460	24,233,540	22,385,487	0	277,804,569	3,794,268	281,598,837
<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 Cost	310	0	650	923	1,061	0	0	0	2,944	0	2,944
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	185,333,739	44,773,695	6,280,940	36,873,579	57,575,110	31,911,398	39,262,217	34,904,574	436,915,252	17,428,301	454,343,553
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-17,013,290	9,324,300	-7,688,990
Grand Total	185,333,739	44,773,695	6,280,940	36,873,579	57,575,110	31,911,398	39,262,217	34,904,574	419,901,962	26,752,601	446,654,563

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 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	517,795	492,733	7,970	6,616,037	1,094,556	2,925,961	334,700	0	11,989,752	8,000	11,997,752
Academic	83,863,272	16,154,230	721,927	4,077,399	88,378	212,490	0	0	105,117,696	0	105,117,696
Supporting	3,760,269	663,642	418,590	6,633,487	2,752,329	2,163,237	11,956,320	0	28,347,874	825,611	29,173,485
Students	577,580	115,384	81,600	485,274	750,742	157,548	140,225	0	2,308,353	684,400	2,992,753
Professional	7,495,303	3,346,856	1,318,565	3,608,095	22,978,531	12,498,232	2,645,311	0	53,890,893	1,370,582	55,261,475
Total Salaries	96,214,219	20,772,845	2,548,652	21,420,292	27,664,536	17,957,468	15,076,556	0	201,654,568	2,888,593	204,543,161
<b>Employee Benefits</b>											
FICA	6,505,396	1,844,519	158,787	1,336,847	1,378,556	1,099,948	1,141,734	0	13,465,787	147,834	13,613,621
Retirement	10,287,603	2,916,914	251,105	2,114,083	2,180,042	1,739,452	1,805,534	0	21,294,733	233,784	21,528,517
Insurance	11,876,130	3,367,319	289,878	2,440,523	2,516,667	2,008,044	2,084,329	0	24,582,890	269,883	24,852,773
Unemployment Compensation	151,288	42,896	3,693	31,089	32,059	25,580	26,552	0	313,157	3,438	316,595
Other	9,001,653	2,552,299	219,717	1,849,823	1,907,537	1,522,021	1,579,842	0	18,632,892	204,561	18,837,453
Total Benefits	37,822,070	10,723,947	923,180	7,772,365	8,014,861	6,395,045	6,637,991	0	78,289,459	859,500	79,148,959
Total Personal Serv.	134,036,289	31,496,792	3,471,832	29,192,657	35,679,397	24,352,513	21,714,547	0	279,944,027	3,748,093	283,692,120
<b>Other</b>											
Travel	650,330	64,583	8,119	263,411	3,990,910	118,463	36,444	0	5,132,260	14,000	5,146,260
Operating Expense Budget	37,901,880	13,228,508	2,010,984	7,186,990	18,947,616	9,424,387	9,809,982	0	98,510,347	11,605,517	110,115,864
Printing, Duplicating, Film Processing	0	0	0	587	1,436	0	0	0	2,023	0	2,023
Capital Expenditure Budget	271,080	729,134	0	542,382	0	10,000	44,500	0	1,597,096	0	1,597,096
Utilities & Fuel	0	0	0	0	0	0	8,818,890	0	8,818,890	35,000	8,853,890
Communications & Shipping	295	29	650	923	7,009	0	0	0	8,906	0	8,906
Cost											
Maintenance/Repairs	5,840	4,382	0	10,310	140	9,825	72,694	0	103,191	0	103,191
Professional/Admin. Services	79,558	180,833	3,188	107,381	67,132	201,172	69,807	0	709,071	0	709,071
Supplies	73,183	79,462	12,488	87,359	85,421	91,456	135,065	0	564,434	0	564,434
Rental & Insurance	558	0	0	0	325	0	0	0	883	0	883
Awards & Idemnities	0	0	0	0	0	48,080	0	0	48,080	0	48,080
Grants & Subsidies	0	0	7,818	0	1,234	1,094	0	0	10,146	0	10,146
Other Services & Expenses	3,174	66,471	12,472	107,493	38,459	198,358	0	0	426,427	0	426,427
Stores for Resale	12,241	4,000	0	0	0	146,024	4,926	0	167,191	0	167,191
Equipment	27,153	67,487	0	19,084	6,505	0	0	0	120,229	0	120,229
Dept Revenue & Service Charges	-180,035	-145,700	-61,000	-567,977	-138,625	-2,657,400	-4,512,200	0	-8,262,937	-256,010	-8,518,947
Library Holdings & Bindings	0	177	0	6,188	0	0	0	0	6,365	0	6,365
Scholarships	1,527,369	2,031,993	18,100	53,093	48,000	23,600	0	35,399,174	39,101,329	202,400	39,303,729
Total Other	40,372,626	16,311,359	2,012,819	7,817,224	23,055,562	7,615,059	14,480,108	35,399,174	147,063,931	11,600,907	158,664,838
Total E & G	174,408,915	47,808,151	5,484,651	37,009,881	58,734,959	31,967,572	36,194,655	35,399,174	427,007,958	15,349,000	442,356,958
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-7,188,276	7,657,500	469,224
Grand Total	174,408,915	47,808,151	5,484,651	37,009,881	58,734,959	31,967,572	36,194,655	35,399,174	419,819,682	23,006,500	442,826,182

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	441,820	488,306	770	6,833,306	1,181,246	2,989,370	347,700	0	12,282,518	9,000	12,291,518
Academic	84,801,815	6,901,334	659,806	4,796,090	232,599	3,763	0	0	97,395,407	0	97,395,407
Supporting	3,213,157	358,918	409,896	7,058,644	2,830,821	2,312,213	12,776,103	0	28,959,752	870,725	29,830,477
Students	185,273	3,180	7,900	440,694	841,446	98,647	116,225	0	1,693,365	920,700	2,614,065
Professional	7,261,190	3,312,608	1,146,543	3,861,650	23,873,972	12,963,082	2,843,659	0	55,262,704	1,342,419	56,605,123
Total Salaries	95,903,255	11,064,346	2,224,915	22,990,384	28,960,084	18,367,075	16,083,687	0	195,593,746	3,142,844	198,736,590
<b>Employee Benefits</b>											
FICA	8,507,275	1,260,347	114,655	1,398,033	1,370,823	1,097,515	1,189,758	0	14,938,406	157,242	15,095,648
Retirement	13,453,365	1,993,107	181,315	2,210,843	2,167,813	1,735,605	1,881,478	0	23,623,526	248,662	23,872,188
Insurance	16,322,097	2,418,108	219,978	2,682,273	2,630,067	2,105,697	2,282,676	0	28,660,896	301,686	28,962,582
Unemployment Compensation	247,305	36,638	3,333	40,641	39,850	31,905	34,586	0	434,258	4,571	438,829
Other	10,930,859	1,619,400	147,319	1,796,310	1,761,348	1,410,179	1,528,701	0	19,194,116	202,038	19,396,154
Total Benefits	49,460,901	7,327,600	666,600	8,128,100	7,969,901	6,380,901	6,917,199	0	86,851,202	914,199	87,765,401
Total Personal Serv.	145,364,156	18,391,946	2,891,515	31,118,484	36,929,985	24,747,976	23,000,886	0	282,444,948	4,057,043	286,501,991
<b>Other</b>											
Travel	965,940	33,866	26,478	343,316	5,908,625	154,711	39,562	0	7,472,498	24,500	7,496,998
Operating Expense Budget	25,007,333	3,811,284	1,901,390	5,470,067	12,754,026	9,480,017	11,380,840	0	69,804,957	18,384,556	88,189,513
Capital Expenditure Budget	376,700	0	0	543,812	0	10,000	0	0	930,512	21,000	951,512
Utilities & Fuel	0	0	0	0	0	0	9,228,300	0	9,228,300	37,000	9,265,300
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	-154,600	-2,886,200	-3,972,200	0	-7,409,700	0	-7,409,700
Scholarships	590,000	0	0	0	0	0	0	30,288,600	30,878,600	202,400	31,081,000
Total Other	26,870,373	3,670,050	1,777,868	6,355,195	18,508,051	6,788,528	16,676,502	30,288,600	110,935,167	18,669,456	129,604,623
Total E & G	172,234,529	22,061,996	4,669,383	37,473,679	55,438,036	31,536,504	39,677,388	30,288,600	393,380,115	22,726,499	416,106,614
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,498,500	10,546,700	25,045,200
Grand Total	172,234,529	22,061,996	4,669,383	37,473,679	55,438,036	31,536,504	39,677,388	30,288,600	407,878,615	33,273,199	441,151,814



University of Memphis  
Current Fund Revenues  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	165,508,253	166,543,300	166,059,300	163,742,600
5105 Out-Of-State Tuition	10,361,256	10,405,300	10,377,300	10,415,600
5110 Debt Service Fees	8,405,456	8,172,000	8,373,600	8,172,000
General Access				
51151 Program Access Fees Regular Term	1,167,830	1,021,000	1,151,100	1,146,000
51152 Program Service Fees Summer Term	71,086	53,000	62,000	62,000
5120 Technology Access Fee	3,547,493	3,267,300	3,492,800	3,267,300
5125 Student Activity Fee	2,618,325	2,537,400	2,594,000	2,580,200
5131 Facilities Fee	1,178,472	1,068,200	1,149,500	1,068,200
5132 Sustainable Campus Fee	356,866	313,900	321,600	321,600
5133 International Fee	496,184	488,000	488,000	488,000
Total Mandatory Fees	193,711,221	193,869,400	194,069,200	191,263,500
Non-Mandatory Fees				
5160 CEU Student Fees	781,552	703,400	660,500	793,300
5170 Application Fees	509,907	468,100	392,300	506,700
5175 Late Registration Fees	171,600	144,500	8,700	144,500
5150 Institution On-Line Course Fee	7,818,487	-1,600,000	-595,800	0
5155 RODP Fee	2,202,960	7,780,900	7,780,900	7,780,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,165,798	1,166,000	1,089,200	1,089,200
51652 FCBE GR Course Fees Regular Term	314,396	314,500	465,600	391,300
51653 PerfArts UG Course Fee Regular Term	56,365	54,000	50,900	54,000
51654 PerfArts GR Course Fee Regular Term	6,860	3,000	6,800	3,000
51655 FCBE UG Course Fees Summer Term	143,458	101,400	120,000	120,000
51656 FCBE GR Course Fees Summer Term	49,493	36,700	40,000	40,000
51657 CSD Acad Course Fees - Regular Term	66,556	56,000	55,400	65,000
51658 CSD Acad Course Fees - Summer Term	21,334	17,000	17,000	17,000
51660 Engr Acad Course Fees Regular Term	831,319	832,100	839,100	839,100
51661 Engr Acad Course Fees Summer Term	25,221	21,700	21,700	21,700
51662 Broadcast and Film Course Fees Reg	18,443	18,300	20,300	18,300
51663 Broadcast and Film Course Fees Sum	1,358	1,500	1,500	1,500
51665 Nursing Acad Course Fees-Reg Term	707,738	710,200	731,200	731,200
51666 Nursing Acad Course Fees-Sum Term	45,175	80,000	50,000	50,000
51667 Educ Acad Course Fees Regular Term	289,169	283,000	338,200	283,000
51668 Educ Acad Course Fees - Summer Term	26,512	25,000	25,000	25,000
51669 Commercial Aviation Program Fee	570,949	500,000	1,120,000	1,120,000
51672 KWS UG Course Fee Regular Term	58,721	100,000	100,000	51,000
51673 KWS GR Course Fee Regular Term	4,235	6,000	6,000	3,700
51674 KWS UG Course Fee Summer Term	3,068	2,000	2,000	2,000

University of Memphis  
Current Fund Revenues  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
51675 KWS GR Course Fee Summer Term	71	0	0	0
51801 Material Fees Regular Term	610,069	581,800	582,600	592,400
51802 Material Fees Summer Term	12,338	13,500	13,500	14,600
51803 Late Payment Fees	148,800	125,600	265,100	125,600
51804 Installment Plan Fees	377,275	360,000	360,000	360,000
51805 Installment Plan Late Payment Fees	93,250	72,400	72,400	72,400
51806 U Of M Diplomas	4,806	2,100	4,200	2,100
51807 Returned Check Fees	22,800	10,000	16,600	10,000
51808 EXMBA Course Fees Regular Term	309,720	203,800	76,500	192,000
51809 IMBA Prog Fees	55,500	19,500	19,500	0
51810 Processing Fees	26,269	26,900	78,800	26,900
51811 Testing Fees	253,161	249,000	203,900	279,000
51812 Other Student Fees	243,521	284,600	247,800	439,400
51813 Natl Student Exchange Fees	0	-10,000	-10,000	-10,000
51814 Library Fines	20,369	30,000	20,000	30,000
51816 Locker Fees	1,865	1,600	1,600	1,600
51817 Music Instrument	4,410	5,500	5,500	5,500
51818 Clinical Practicum	140,113	150,000	150,000	150,000
51821 Applied Music Fee Regular Term	240,370	219,000	219,000	219,000
51823 Dissertation Microfilming Fees	0	1,000	0	1,000
51824 Credit Evaluation UG	65,175	65,000	65,000	65,000
51825 Intl Processing Fee	426	22,000	500	22,000
51827 Mous Cert Exam	92,723	103,000	85,000	103,000
51828 Credit By Exam Fees	17,310	10,100	10,100	10,500
51829 Placement Exam Fees	6,300	1,600	1,600	1,600
51830 Mail Shipping and Handling Fees	75	2,000	2,000	2,000
51831 Law Library Fees Regular Term	195,045	195,000	195,000	195,000
51832 Law Library Fees Summer Term	7,021	5,600	5,600	5,600
51833 Washington Internship Program Fee	8,639	0	0	0
51834 Executive MSN Fees	150,613	98,500	101,100	101,100
51835 Education Practicum Supervision Fee	8,792	10,800	10,800	10,800
51836 Credit Evaluation GR	18,100	15,000	15,000	15,000
51837 Recital Fees	4,001	3,000	3,000	3,000
51838 Tiger Bikes Programs Fees	1,995	0	2,100	0
51842 TigerLIFE Program Fee	724,148	633,000	513,400	633,000
51843 EXMBA Course Fees Summer Term	46,535	17,400	17,400	17,400
51844 Graduate Document Late Process Fee	0	5,000	0	0
51845 Nursing Exam Fee	4,888	6,500	6,500	6,500
51846 Nursing Health Assessment Fee	21,021	30,000	30,000	30,000
51848 Memphis Leadership Scholars Fee Sum	16,234	0	0	0
51849 BASICS Program Fee	700	500	0	500
51999 Bad Debt - Tuition and Fees	-984,507	-2,240,000	-2,229,200	-740,000
<b>Total Non-Mandatory Fees</b>	<b>18,860,615</b>	<b>13,155,600</b>	<b>14,508,400</b>	<b>17,144,900</b>

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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Total Tuition & Fees	212,571,836	207,025,000	208,577,600	208,408,400
52000 State Appropriations	123,711,538	123,669,100	123,669,100	133,213,400
53000 Federal Grants and Contracts	3,894,896	3,570,000	3,573,500	3,570,000
5400 State Grants & Contracts	375,849	477,400	497,900	477,400
5500 Local Grants & Contracts	3,407,658	4,674,900	6,253,800	6,429,900
5600 Private Grants & Contracts	1,587,309	992,900	952,900	1,092,900
5700 Private Gifts	15,256,267	17,451,504	22,483,748	16,350,013
<b>Sales &amp; Services of Educ. Activities</b>				
58360 Sales and Services Non Taxable	3,088,063	3,002,089	2,378,697	2,563,900
58361 Sales and Services A Non Taxable	78,171	63,400	37,000	63,800
58362 Sales and Services B Non Taxable	0	21,400	19,100	0
58363 Sales and Services C Non Taxable	409	500	100	700
58364 Sales and Services D Non Taxable	50	500	0	500
58370 Laboratory Fees	23,191	21,100	10,600	28,100
58371 Prescription Drugs	13,097	11,000	2,000	14,000
58388 Audiology Diagnostics	17,465	30,000	42,500	30,000
58393 Bookstore Financial Aid Advance	-1,859	0	0	0
58440 Sales and Services Taxable	23,230	7,300	9,200	20,800
58441 Sales Tax Paid	-1,969	-1,200	-1,400	-2,600
58442 Sales and Services A Taxable	230	300	300	3,300
58450 Orchestra	95	1,600	1,600	1,600
58451 Opera	965	3,000	3,000	3,000
58452 Wind Ensemble	0	200	200	200
58454 Jazz Ensemble	325	0	0	0
58490 Commission Earned	19,952	8,200	8,200	21,000
58499 Bad Debt - Sales of Edu Act	-19,820	-35,000	-40,600	-35,000
Total Sales & Services of Educ. Activities	3,241,595	3,134,389	2,470,497	2,713,300
<b>Sales &amp; Services of Other Activities</b>				
5800 Athletics	33,625,525	22,657,000	18,992,600	29,323,200
5850 Child Care Centers - noneducational	100,709	124,000	10,600	124,000
58860 Licensing Royalty Revenues	119,492	83,500	103,800	83,100
58861 Other Sales Non Taxable	924,693	729,200	411,000	745,700
58862 Other Sales A - Non Taxable	210,141	177,400	36,900	277,200
58863 Other Sales B - Non Taxable	15,428	30,300	0	10,000
58864 Other Sales C - Non Taxable	23,491	30,900	8,000	8,000
58865 Univ Facilities Rental Non Taxable	257,062	142,000	127,500	283,000
58866 Conference Fees Non Taxable	41,863	17,800	17,800	17,800
58867 Equipment Rental Non Taxable	11,580	500	600	4,000
58868 Vendor Fees Non Taxable	198,284	108,000	0	211,000
58869 Technical Service Fees Non Taxable	6,943	19,000	1,000	19,000

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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
58870 Parking Fees Non Taxable	26,156	17,300	500	17,300
58871 WCCG Non Taxable	36,908	160,000	1,000	210,000
58872 Admissions Non Taxable	6,085	6,000	2,500	6,000
58873 USPS Service Station Rental NonTax	30,000	28,500	30,000	30,000
58874 PO Box Rental NonTax	45,990	41,000	50,200	41,000
58875 Key Replacement NonTax	3,962	1,300	2,000	1,300
58876 3rd Party Agreement	316,690	39,800	39,800	39,800
58877 Salvage Sales	96,500	90,000	49,000	160,000
58878 Other Sales - Taxable	79,638	41,400	27,600	94,900
58879 Other Sales A - Taxable	17,308	50,000	10,800	50,000
58880 Other Sales B - Taxable	346	0	100	0
58881 Other Sales C - Taxable	187	0	200	0
58882 Sales Tax Paid	-6,824	-6,700	-2,600	-11,800
58884 Equipment Rental Taxable	395	1,000	0	1,000
58885 Vendor Fees Taxable	11,041	15,500	0	15,500
58886 Technical Service Fees Taxable	4,055	12,000	3,000	12,000
58887 Parking Fees Taxable	5,974	5,000	1,200	5,000
58888 WCCG Taxable	61,312	54,000	15,000	104,000
58889 Local Telephone Taxable	138,999	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	1,520	2,000	2,000	2,000
58891 Chucalissa Apparel Revenue	1,393	1,500	1,000	3,000
58892 Chucalissa Book Revenue	1,087	1,000	200	4,000
58893 Chucalissa Jewelry Revenue	4,128	2,500	1,300	7,500
58894 Chucalissa Music Revenue	50	0	0	1,000
58895 Chucalissa Other Revenue	6,280	7,000	1,700	14,000
58896 Bad Debt - Sales of Other Act	-34,982	-25,700	-6,700	-25,700
58897 Advertising Revenues	28,123	35,700	35,700	35,700
58898 Other Sponsorships	268	0	0	0
58899 Other Commissions/Rebates	520,000	599,000	315,600	297,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>36,937,800</b>	<b>25,417,500</b>	<b>20,409,700</b>	<b>32,339,300</b>
<b>Other Sources</b>				
58500 Health/Wellness Incentive Payments	52,200	100,000	100,000	100,000
58800 Interest Income	812,006	970,000	65,000	970,000
58802 Investment Income	3,371,110	3,000,000	2,500,000	3,000,000
58804 Interest Allocation	-629,259	-535,000	-185,000	-535,000
58805 Investment Income - CD	19,153	0	0	0
58806 Investment Income - CDARS	481,921	400,000	135,000	400,000
58807 Interest Income - FTB	79,057	90,000	7,000	90,000
58810 Investment Expense	-161,734	-140,000	-183,000	-140,000
58820 Realized Gains and Losses	667,328	-200,000	1,246,000	-200,000
58830 Unrealized Gains and Losses	3,490,500	-401,000	-401,000	-401,000

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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Total Other Sources	8,182,282	3,284,000	3,284,000	3,284,000
Total Educational & General	409,167,030	389,696,693	392,172,745	407,878,613
Auxiliary Enterprises Revenues				
310 Book & University Store	607,200	707,200	517,200	707,200
320 Food Services	9,447,284	8,750,800	7,325,600	11,354,800
330 Housing	14,283,219	13,402,100	10,978,700	15,293,200
380 Parking	3,860,516	3,105,200	3,140,900	4,640,200
340 Vending	308,077	145,500	94,500	379,500
390 Other Auxiliaries	963,248	766,800	916,800	898,300
Total Auxiliary Revenues	29,469,544	26,877,600	22,973,700	33,273,200
Total Revenues	438,636,574	416,574,293	415,146,445	441,151,813

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	140,159	140,468	140,468	140,468
Employee Benefits	49,897	57,000	57,000	57,000
Operating Expenses	226	-90	-90	0
Total - Crews Venture Lab (110010):	190,282	197,378	197,378	197,468
Provost Office (200000)				
Salaries - Professional	0	289,401	550,795	420,671
Operating Expenses	0	124,688	84,125	0
Total - Provost Office (200000):	0	414,089	634,920	420,671
Dual Enrollment (200015)				
Travel	3,251	500	500	500
Operating Expenses	96,800	198,403	94,483	90,000
Total - Dual Enrollment (200015):	100,051	198,903	94,983	90,500
Academic Affairs Finance (200200)				
Operating Expenses	0	39,745	0	0
Total - Academic Affairs Finance (200200):	0	39,745	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
College of Arts and Sciences (201000)				
Salaries - Academic	51,500	-905,140	208,984	1,085,404
Salaries - Students	144	-806	-806	0
Salaries - Professional	0	8,260	6,825	11,141
Employee Benefits	18,419	11,700	27,700	1,000
Travel	9,510	2,079	0	36,579
Operating Expenses	3,272	109,558	27,061	42,507
Capital Outlay	0	91,399	0	0
<b>Total - College of Arts and Sciences (201000):</b>	<b>82,845</b>	<b>-682,950</b>	<b>269,764</b>	<b>1,176,631</b>
Writing Center (201040)				
Salaries - Academic	85,944	79,076	89,326	0
Salaries - Professional	9,821	8,000	8,000	0
Employee Benefits	22,624	4,582	7,582	1,000
Travel	1,504	0	0	0
Operating Expenses	0	33,012	16,462	155,000
<b>Total - Writing Center (201040):</b>	<b>119,893</b>	<b>124,670</b>	<b>121,370</b>	<b>156,000</b>
Anthropology (202000)				
Salaries - Academic	631,430	676,252	684,272	643,279
Salaries - Supporting	73,312	37,506	37,506	37,506
Salaries - Students	506	1,750	3,348	940
Salaries - Professional	3,000	0	0	0
Employee Benefits	254,377	279,000	279,000	280,100
Travel	8,172	4,000	1,050	4,000
Operating Expenses	32,630	37,217	30,396	51,671
<b>Total - Anthropology (202000):</b>	<b>1,003,427</b>	<b>1,035,725</b>	<b>1,035,572</b>	<b>1,017,496</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Biology (203000)</b>				
Salaries - Academic	2,542,635	2,624,372	2,592,916	2,750,976
Salaries - Supporting	122,675	99,013	99,013	98,633
Salaries - Students	885	3,261	0	3,261
Salaries - Professional	201,777	231,362	237,412	228,262
Employee Benefits	1,149,378	1,253,471	1,242,949	1,000,000
Travel	24,364	32,552	33,282	32,552
Operating Expenses	127,719	324,621	260,434	717,071
Capital Outlay	7,829	0	0	0
<b>Total - Biology (203000):</b>	<b>4,177,262</b>	<b>4,568,652</b>	<b>4,466,006</b>	<b>4,830,755</b>
<b>Lambuth Biology (203001)</b>				
Salaries - Academic	183,602	189,970	189,970	189,229
Salaries - Students	0	1,400	1,400	1,400
Employee Benefits	67,778	69,000	70,200	67,700
Travel	320	500	500	0
Operating Expenses	18,454	18,366	18,366	10,807
<b>Total - Lambuth Biology (203001):</b>	<b>270,154</b>	<b>279,236</b>	<b>280,436</b>	<b>269,136</b>
<b>Chemistry (204000)</b>				
Salaries - Academic	1,481,148	2,013,896	1,579,409	1,714,014
Salaries - Supporting	113,493	114,035	110,890	113,498
Salaries - Students	7,416	6,750	3,375	6,750
Salaries - Professional	2,500	76	76	76
Employee Benefits	702,385	567,476	633,871	510,000
Travel	10,879	10,339	2,845	10,339
Operating Expenses	139,555	159,810	110,541	244,283
Capital Outlay	8,521	1,000	1,000	1,000
<b>Total - Chemistry (204000):</b>	<b>2,465,897</b>	<b>2,873,382</b>	<b>2,442,007</b>	<b>2,599,960</b>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Chemistry (204001)				
Salaries - Academic	62,852	58,582	58,582	58,582
Salaries - Students	258	1,800	1,800	1,800
Salaries - Professional	0	3,750	3,750	0
Employee Benefits	22,377	21,300	22,500	21,300
Operating Expenses	659	3,000	3,000	1,500
Total - Lambuth Chemistry (204001):	86,146	88,432	89,632	83,182
English (205000)				
Salaries - Academic	3,955,556	3,769,165	3,634,542	3,139,735
Salaries - Supporting	128,494	126,360	122,260	121,360
Salaries - Students	2,093	6,600	6,600	1,600
Salaries - Professional	87,710	94,930	72,376	87,225
Employee Benefits	1,590,058	1,415,237	1,495,316	1,318,000
Travel	52,747	0	0	24,500
Operating Expenses	117,883	115,784	62,867	198,530
Total - English (205000):	5,934,541	5,528,076	5,393,961	4,890,950
Lambuth English (205001)				
Salaries - Academic	116,207	109,172	110,782	108,403
Employee Benefits	39,530	36,600	38,000	36,600
Travel	160	800	800	800
Operating Expenses	999	1,200	1,200	800
Total - Lambuth English (205001):	156,896	147,772	150,782	146,603

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>World Languages and Literatures (206000)</b>				
Salaries - Academic	2,291,777	2,462,988	2,288,610	2,052,849
Salaries - Supporting	71,836	69,148	69,648	69,036
Salaries - Students	9,360	4,350	4,350	4,350
Salaries - Professional	0	2,500	2,500	0
Employee Benefits	891,053	840,676	909,779	775,000
Travel	6,553	10,500	10,500	10,500
Operating Expenses	61,193	113,552	46,142	198,142
<b>Total - World Languages and Literatures (206000):</b>	<b>3,331,772</b>	<b>3,503,714</b>	<b>3,331,529</b>	<b>3,109,877</b>
<b>Lambuth Foreign Languages (206001)</b>				
Salaries - Academic	54,740	54,740	54,740	54,740
Employee Benefits	19,487	20,300	22,000	20,300
Travel	160	400	400	400
Operating Expenses	535	700	700	700
<b>Total - Lambuth Foreign Languages (206001):</b>	<b>74,922</b>	<b>76,140</b>	<b>77,840</b>	<b>76,140</b>
<b>Earth Sciences (207000)</b>				
Salaries - Academic	1,464,032	1,381,767	1,344,146	1,331,699
Salaries - Supporting	45,975	46,170	46,170	46,170
Salaries - Students	12,890	5,826	5,826	5,826
Salaries - Professional	5,317	1,350	1,350	0
Employee Benefits	606,938	595,205	601,336	472,300
Travel	14,641	11,084	6,196	11,084
Operating Expenses	87,930	118,311	65,946	109,285
Capital Outlay	28,667	0	562	0
<b>Total - Earth Sciences (207000):</b>	<b>2,266,390</b>	<b>2,159,713</b>	<b>2,071,532</b>	<b>1,976,364</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	32	8,524	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>32</u>	<u>8,524</u>	<u>0</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,233,727	2,364,777	2,273,189	2,054,373
Salaries - Supporting	93,489	95,294	101,294	87,148
Salaries - Students	5,670	1,800	0	9,800
Salaries - Professional	5,304	0	21,500	0
Employee Benefits	876,010	877,416	880,034	705,000
Travel	10,009	52,000	11,000	62,000
Operating Expenses	65,768	64,039	38,589	61,198
Total - History (208000):	<u>3,289,977</u>	<u>3,455,326</u>	<u>3,325,606</u>	<u>2,979,519</u>
Lambuth History (208001)				
Salaries - Academic	14,772	14,800	21,558	5,000
Employee Benefits	1,197	800	3,400	800
Operating Expenses	59	100	100	100
Total - Lambuth History (208001):	<u>16,028</u>	<u>15,700</u>	<u>25,058</u>	<u>5,900</u>
Mathematics (209000)				
Salaries - Academic	3,521,985	3,484,910	3,150,668	3,215,807
Salaries - Supporting	69,821	77,666	76,586	77,546
Salaries - Students	5,944	16,777	16,777	16,777
Salaries - Professional	20,000	0	2,773	0
Employee Benefits	1,285,303	1,173,210	1,142,887	1,102,000
Travel	13,529	18,000	18,350	18,000
Operating Expenses	146,892	267,734	291,576	208,666
Total - Mathematics (209000):	<u>5,063,474</u>	<u>5,038,297</u>	<u>4,699,617</u>	<u>4,638,796</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Mathematics (209001)				
Salaries - Academic	109,129	109,130	109,130	109,130
Employee Benefits	42,166	41,000	41,000	41,000
Operating Expenses	1,322	1,500	1,500	1,000
Total - Lambuth Mathematics (209001):	<u>152,617</u>	<u>151,630</u>	<u>151,630</u>	<u>151,130</u>
Computer Science (210000)				
Salaries - Academic	2,170,845	2,471,000	2,212,664	2,153,395
Salaries - Supporting	31,337	31,419	31,419	31,299
Salaries - Students	6,259	0	400	0
Salaries - Professional	77,104	77,205	80,720	56,150
Employee Benefits	966,465	826,868	959,607	708,500
Travel	3,667	6,200	1,200	6,200
Operating Expenses	44,313	20,523	28,058	20,302
Total - Computer Science (210000):	<u>3,299,990</u>	<u>3,433,215</u>	<u>3,314,068</u>	<u>2,975,846</u>
Philosophy (211000)				
Salaries - Academic	1,011,592	1,159,593	980,355	941,164
Salaries - Supporting	40,500	40,694	40,694	40,694
Salaries - Students	0	652	652	652
Salaries - Professional	2,400	0	0	0
Employee Benefits	406,813	455,031	448,410	350,000
Travel	26,495	8,800	9,925	8,800
Operating Expenses	26,397	31,875	22,589	63,347
Total - Philosophy (211000):	<u>1,514,197</u>	<u>1,696,645</u>	<u>1,502,625</u>	<u>1,404,657</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Philosophy (211002)				
Salaries - Academic	55,440	55,440	55,440	55,440
Employee Benefits	19,736	20,500	23,000	20,500
Travel	80	300	300	300
Operating Expenses	485	600	600	600
Total - Lambuth Philosophy (211002):	<u>75,741</u>	<u>76,840</u>	<u>79,340</u>	<u>76,840</u>
Physics and Materials Science (212000)				
Salaries - Academic	1,006,720	1,124,480	1,053,968	967,797
Salaries - Supporting	56,404	52,824	52,824	47,824
Salaries - Students	5,863	5,105	5,105	5,105
Employee Benefits	429,622	421,399	487,751	375,800
Travel	6,052	5,000	5,000	5,000
Operating Expenses	49,373	120,268	96,068	79,040
Capital Outlay	17,442	0	0	0
Total - Physics and Materials Science (212000):	<u>1,571,476</u>	<u>1,729,076</u>	<u>1,700,716</u>	<u>1,480,566</u>
Lambuth Physics (212001)				
Operating Expenses	58	200	200	0
Total - Lambuth Physics (212001):	<u>58</u>	<u>200</u>	<u>200</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	898,352	837,680	833,628	874,850
Salaries - Supporting	38,975	39,184	39,184	39,184
Salaries - Students	0	822	822	822
Employee Benefits	324,840	354,400	354,400	365,000
Travel	11,549	4,500	4,850	4,500
Operating Expenses	25,614	90,359	70,959	129,528
Capital Outlay	696	0	0	0
Total - Political Science (213000):	<u>1,300,026</u>	<u>1,326,945</u>	<u>1,303,843</u>	<u>1,413,884</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Political Science (213001)				
Salaries - Academic	56,927	56,928	56,928	56,928
Employee Benefits	20,266	21,300	21,300	21,300
Travel	160	600	600	600
Operating Expenses	476	900	900	500
Total - Lambuth Political Science (213001):	77,829	79,728	79,728	79,328
Psychology (214000)				
Salaries - Academic	1,854,771	2,113,716	1,673,747	1,716,126
Salaries - Supporting	96,042	78,871	40,921	40,097
Salaries - Students	0	7,324	7,324	7,324
Salaries - Professional	75,190	110,490	120,442	64,096
Employee Benefits	755,130	709,889	771,210	660,000
Travel	812	5,895	6,620	5,895
Operating Expenses	62,293	37,565	41,939	70,139
Capital Outlay	2,901	0	0	0
Total - Psychology (214000):	2,847,139	3,063,750	2,662,203	2,563,677
Lambuth Psychology (214001)				
Salaries - Academic	118,187	118,171	118,171	114,771
Salaries - Students	120	1,700	1,700	0
Employee Benefits	48,526	45,000	53,000	45,000
Travel	0	800	800	800
Operating Expenses	1,201	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	168,034	168,171	176,171	163,071

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Sociology (215000)				
Salaries - Academic	934,832	1,030,941	1,086,242	1,042,630
Salaries - Supporting	81,960	80,855	80,855	75,625
Salaries - Students	0	1,800	1,800	1,800
Salaries - Professional	3,750	0	0	0
Employee Benefits	346,734	402,800	408,000	388,200
Travel	48,553	1,500	2,692	6,500
Operating Expenses	36,233	172,264	44,052	167,005
Total - Sociology (215000):	1,452,062	1,690,160	1,623,641	1,681,760
Lambuth Sociology (215001)				
Salaries - Academic	0	2,562	5,124	0
Employee Benefits	0	1,000	1,000	1,000
Total - Lambuth Sociology (215001):	0	3,562	6,124	1,000
Interdisciplinary Studies (217100)				
Salaries - Academic	162,495	139,714	145,555	127,383
Salaries - Supporting	365	0	0	0
Salaries - Students	4,940	600	600	600
Salaries - Professional	69,923	58,199	42,314	50,000
Employee Benefits	76,882	92,000	92,000	105,000
Travel	900	0	0	0
Operating Expenses	8,925	48,605	20,315	27,981
Total - Interdisciplinary Studies (217100):	324,430	339,118	300,784	310,964

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African American Studies (217101)				
Salaries - Academic	19,140	19,390	21,952	12,524
Employee Benefits	3,996	6,800	6,800	6,800
Travel	491	0	0	0
Operating Expenses	9,032	25,629	26,129	10,818
Total - African American Studies (217101):	32,659	51,819	54,881	30,142
Womens Studies (217125)				
Salaries - Academic	21,017	9,314	15,615	0
Salaries - Supporting	0	0	500	0
Salaries - Professional	17,873	8,000	12,730	0
Employee Benefits	8,578	8,597	9,194	8,000
Operating Expenses	0	22,712	13,146	25,500
Total - Womens Studies (217125):	47,468	48,623	51,185	33,500
Judaic Studies (217130)				
Salaries - Academic	54,659	59,000	59,000	47,000
Salaries - Supporting	7,884	9,041	9,041	0
Employee Benefits	9,137	28,200	28,300	18,000
Travel	661	0	0	0
Operating Expenses	2,179	1,514	1,514	6,466
Total - Judaic Studies (217130):	74,520	97,755	97,855	71,466
Bioinformatics (217150)				
Operating Expenses	0	1,916	0	1,916
Total - Bioinformatics (217150):	0	1,916	0	1,916



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Master of Public Health (217160)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	100	100	0
Travel	0	2,000	2,000	2,000
Operating Expenses	34	2,000	1,000	2,000
Total - Master of Public Health (217160):	34	4,100	4,100	4,000
International Studies (217170)				
Salaries - Academic	8,835	6,644	9,056	0
Salaries - Supporting	0	0	5,000	0
Salaries - Students	0	2,600	2,600	0
Employee Benefits	3,145	12,000	12,000	15,000
Operating Expenses	516	1,928	0	3,830
Total - International Studies (217170):	12,496	23,172	28,656	18,830
Data Science (217180)				
Salaries - Academic	0	0	4,000	0
Employee Benefits	0	0	500	0
Operating Expenses	0	0	13,284	0
Total - Data Science (217180):	0	0	17,784	0
Religious Studies (217190)				
Operating Expenses	0	0	13,652	23,300
Total - Religious Studies (217190):	0	0	13,652	23,300

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Air Force ROTC (217200)				
Salaries - Supporting	28,466	33,025	37,241	32,898
Employee Benefits	19,421	26,000	26,000	26,000
Travel	0	550	550	550
Operating Expenses	7,969	10,269	10,269	8,577
Total - Air Force ROTC (217200):	55,856	69,844	74,060	68,025
Army ROTC (217300)				
Salaries - Supporting	30,577	30,688	30,688	30,570
Employee Benefits	15,694	19,100	19,100	19,100
Travel	0	0	0	200
Operating Expenses	13,844	13,609	13,609	6,393
Department Revenues	-3,200	0	0	0
Total - Army ROTC (217300):	56,915	63,397	63,397	56,263
Navy ROTC (217400)				
Salaries - Supporting	29,899	30,012	30,012	29,897
Employee Benefits	44,139	33,600	34,100	33,600
Travel	1,072	800	800	800
Operating Expenses	2,581	10,991	10,991	7,854
Total - Navy ROTC (217400):	77,691	75,403	75,903	72,151
School of Urban Affairs (217500)				
Salaries - Academic	100,399	181,261	95,996	160,940
Salaries - Supporting	133,621	140,220	127,904	139,968
Salaries - Students	0	1,077	1,077	1,077
Salaries - Professional	108,242	115,131	115,131	115,131
Employee Benefits	148,626	148,000	148,000	158,000
Travel	1,482	2,000	2,000	2,000
Operating Expenses	11,159	17,307	17,307	11,998
Total - School of Urban Affairs (217500):	503,529	604,996	507,415	589,114

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<b>Master of Health Administration (217600)</b>				
Salaries - Academic	0	0	6,786	0
Salaries - Supporting	300	0	0	0
Employee Benefits	24	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	1,350	10,147	3,361	10,147
<b>Total - Master of Health Administration (217600):</b>	<b>1,674</b>	<b>17,147</b>	<b>17,147</b>	<b>17,147</b>
<b>Public Administration (217700)</b>				
Salaries - Academic	433,031	616,087	571,082	557,495
Salaries - Supporting	960	0	0	0
Salaries - Professional	1,005	0	0	0
Employee Benefits	140,414	226,800	230,800	227,000
Travel	11,460	3,000	3,000	3,000
Operating Expenses	14,304	49,429	27,929	31,981
<b>Total - Public Administration (217700):</b>	<b>601,174</b>	<b>895,316</b>	<b>832,811</b>	<b>819,476</b>
<b>Lambuth Public Administration (217710)</b>				
Salaries - Academic	2,262	2,300	2,300	2,000
Employee Benefits	183	0	0	0
<b>Total - Lambuth Public Administration (217710):</b>	<b>2,445</b>	<b>2,300</b>	<b>2,300</b>	<b>2,000</b>
<b>Criminal Justice (217800)</b>				
Salaries - Academic	1,014,947	1,119,395	922,165	1,021,733
Salaries - Supporting	41,915	36,000	36,000	36,000
Salaries - Students	10,463	3,000	3,000	0
Employee Benefits	359,868	355,546	365,292	357,000
Travel	8,594	4,030	4,980	4,030
Operating Expenses	55,464	23,807	9,247	73,473
<b>Total - Criminal Justice (217800):</b>	<b>1,491,251</b>	<b>1,541,778</b>	<b>1,340,684</b>	<b>1,492,236</b>

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Lambuth Criminal Justice (217801)				
Salaries - Academic	117,084	122,064	122,064	122,064
Employee Benefits	46,472	44,600	50,600	44,600
Travel	801	2,000	2,000	700
Operating Expenses	1,702	1,700	1,700	1,000
Total - Lambuth Criminal Justice (217801):	166,059	170,364	176,364	168,364
City and Regional Planning (217900)				
Salaries - Academic	478,432	494,452	406,624	424,714
Salaries - Supporting	22,530	0	8,159	0
Salaries - Students	0	421	421	421
Employee Benefits	175,899	160,000	160,000	170,000
Travel	5,606	5,274	0	5,274
Operating Expenses	28,685	27,743	18,586	15,386
Total - City and Regional Planning (217900):	711,152	687,890	593,790	615,795
Social Work (218000)				
Salaries - Academic	1,176,117	1,194,793	1,121,238	1,136,548
Salaries - Students	1,260	2,708	2,708	2,708
Salaries - Professional	9,082	8,400	8,400	8,400
Employee Benefits	396,495	371,977	379,768	371,800
Travel	19,852	1,025	1,003	4,025
Operating Expenses	63,918	29,365	33,025	49,729
Total - Social Work (218000):	1,666,724	1,608,268	1,546,142	1,573,210

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Lambuth Social Work (218002)				
Salaries - Academic	59,702	61,700	70,768	53,600
Employee Benefits	19,077	19,300	20,400	19,300
Operating Expenses	422	800	800	300
Total - Lambuth Social Work (218002):	79,201	81,800	91,968	73,200
College of Business Economics (220000)				
Salaries - Academic	0	-176,982	84,466	34,190
Salaries - Supporting	43,751	39,349	5,514	28,796
Salaries - Students	14,799	3,632	15,258	0
Salaries - Professional	118,000	60,184	65,384	45,184
Employee Benefits	3,664	376,495	68,355	31,000
Operating Expenses	32,997	632,866	297,800	60,973
Total - College of Business Economics (220000):	213,211	935,544	536,777	200,143
FCBE Student Professional Deve (220105)				
Salaries - Professional	44,185	0	0	0
Employee Benefits	15,730	0	0	0
Total - FCBE Student Professional Deve (220105):	59,915	0	0	0
School of Accountancy (221000)				
Salaries - Academic	2,277,353	2,505,220	2,378,221	2,366,082
Salaries - Supporting	31,795	32,067	26,208	18,750
Salaries - Students	1,885	0	0	0
Salaries - Professional	0	5,000	5,000	0
Employee Benefits	811,162	882,000	882,000	895,000
Travel	18,541	0	0	0
Operating Expenses	36,512	185,307	169,724	168,863
Department Revenues	314	0	0	0
Total - School of Accountancy (221000):	3,177,562	3,609,594	3,461,153	3,448,695

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Lambuth Accountancy (221003)				
Salaries - Academic	16,800	16,800	16,800	3,000
Employee Benefits	1,361	3,200	3,200	3,200
Total - Lambuth Accountancy (221003):	<u>18,161</u>	<u>20,000</u>	<u>20,000</u>	<u>6,200</u>
Economics (222000)				
Salaries - Academic	1,363,716	1,357,941	1,272,941	1,231,930
Salaries - Supporting	33,447	18,878	32,510	18,750
Employee Benefits	499,097	477,000	477,632	483,000
Operating Expenses	19,284	61,780	146,780	96,395
Total - Economics (222000):	<u>1,915,544</u>	<u>1,915,599</u>	<u>1,929,863</u>	<u>1,830,075</u>
Lambuth Economics (222001)				
Salaries - Academic	4,524	4,500	4,524	4,000
Employee Benefits	366	500	1,500	500
Operating Expenses	13	0	0	0
Total - Lambuth Economics (222001):	<u>4,903</u>	<u>5,000</u>	<u>6,024</u>	<u>4,500</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,645,219	1,596,208	1,734,984	1,437,151
Salaries - Supporting	0	18,750	12,891	18,750
Employee Benefits	558,961	557,800	565,800	557,800
Travel	6,676	0	0	0
Operating Expenses	20,953	89,979	11,495	74,030
Capital Outlay	2,110	0	2,960	0
Department Revenues	2,038	0	0	0
Total - Finance Insurance Real Estate (223000):	<u>2,235,957</u>	<u>2,262,737</u>	<u>2,328,130</u>	<u>2,087,731</u>

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Management (224000)				
Salaries - Academic	1,868,983	1,946,739	1,977,897	1,841,548
Salaries - Supporting	32,341	18,874	31,835	18,750
Salaries - Professional	0	7,500	0	0
Employee Benefits	695,942	749,164	776,629	732,100
Travel	14,005	0	100	0
Operating Expenses	21,559	385,649	340,390	218,873
Total - Management (224000):	<u>2,632,830</u>	<u>3,107,926</u>	<u>3,126,851</u>	<u>2,811,271</u>
Lambuth Management (224002)				
Salaries - Academic	77,110	159,944	159,944	157,644
Employee Benefits	26,829	27,400	28,400	27,200
Travel	936	1,200	1,200	1,200
Operating Expenses	604	1,200	1,200	1,200
Total - Lambuth Management (224002):	<u>105,479</u>	<u>189,744</u>	<u>190,744</u>	<u>187,244</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,224,039	2,396,777	2,295,844	2,278,807
Salaries - Supporting	32,112	30,031	24,172	18,750
Salaries - Students	6,368	999	999	0
Salaries - Professional	0	12,500	12,500	0
Employee Benefits	804,505	910,300	913,300	935,300
Travel	14,128	0	0	0
Operating Expenses	24,162	93,535	90,354	143,535
Total - Marketing Supply Management (225000):	<u>3,105,314</u>	<u>3,444,142</u>	<u>3,337,169</u>	<u>3,376,392</u>

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Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	4,000	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)				
Salaries - Academic	1,468,137	2,098,853	1,776,309	1,831,322
Salaries - Supporting	32,409	18,873	26,581	18,750
Salaries - Students	6,412	0	0	0
Salaries - Professional	366	0	0	0
Employee Benefits	522,871	656,300	647,500	682,500
Travel	0	0	1,030	0
Operating Expenses	161,038	230,012	195,295	211,959
Capital Outlay	4,480	0	0	0
Total - Business Information and Technology (226000):	<u>2,195,713</u>	<u>3,004,038</u>	<u>2,646,715</u>	<u>2,744,531</u>
Lambuth Business Info Technology (226002)				
Salaries - Academic	2,262	4,500	4,524	3,000
Employee Benefits	183	0	1,500	0
Total - Lambuth Business Info Technology (226002):	<u>2,445</u>	<u>4,500</u>	<u>6,024</u>	<u>3,000</u>
FCBE Academic Administration (227000)				
Salaries - Academic	10,774	71,667	75,618	45,450
Salaries - Supporting	65,076	75,115	52,924	75,115
Salaries - Professional	8,282	0	0	0
Employee Benefits	42,736	66,708	66,708	42,000
Travel	19,219	11,949	11,949	11,949
Operating Expenses	33,103	93,871	86,845	69,368
Total - FCBE Academic Administration (227000):	<u>179,190</u>	<u>319,310</u>	<u>294,044</u>	<u>243,882</u>



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FCBE Academic Program (227500)				
Salaries - Academic	54,000	18,000	20,250	0
Employee Benefits	46,557	12,000	13,957	0
Travel	572	0	0	0
Operating Expenses	11,575	7,004	2,797	0
Total - FCBE Academic Program (227500):	<u>112,704</u>	<u>37,004</u>	<u>37,004</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	224,109	224,253	284,494	224,253
Salaries - Academic	464,782	471,909	558,986	320,509
Salaries - Supporting	61,613	36,000	83,000	0
Salaries - Students	545	500	1,600	0
Salaries - Professional	96,643	97,097	92,233	107,097
Employee Benefits	303,332	289,700	347,900	234,200
Travel	11,949	0	100	0
Operating Expenses	65,303	275,821	136,646	316,479
Department Revenues	-750	0	0	0
Total - School Hospitality and Resort Mgmt (227600):	<u>1,227,526</u>	<u>1,395,280</u>	<u>1,504,959</u>	<u>1,202,538</u>
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	95,059	113,000	113,000	0
Salaries - Supporting	20,152	0	3,000	0
Salaries - Students	5,870	0	1,000	0
Salaries - Professional	68,165	54,000	54,000	0
Employee Benefits	64,810	57,000	57,000	57,000
Travel	62	0	0	0
Operating Expenses	256,890	88,975	134,975	0
Total - Kemmons Wilson Culinary Arts (227630):	<u>511,008</u>	<u>312,975</u>	<u>362,975</u>	<u>57,000</u>

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Sports and Leisure Commerce (227650)				
Salaries - Academic	635,223	553,335	553,335	558,335
Salaries - Supporting	4,000	0	0	0
Employee Benefits	222,126	200,000	201,000	200,000
Travel	-1,287	0	0	0
Operating Expenses	15,859	242	13,242	0
<b>Total - Sports and Leisure Commerce (227650):</b>	<b>875,921</b>	<b>753,577</b>	<b>767,577</b>	<b>758,335</b>
FCBE Masters Programs (227800)				
Salaries - Professional	68,400	108,160	97,732	108,160
Employee Benefits	24,351	40,000	40,000	40,000
Travel	13,840	0	0	0
Operating Expenses	95,336	174,667	155,667	151,140
<b>Total - FCBE Masters Programs (227800):</b>	<b>201,927</b>	<b>322,827</b>	<b>293,399</b>	<b>299,300</b>
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	26,677	103,333	106,333	102,000
Salaries - Supporting	31,627	14,656	14,656	14,534
Salaries - Professional	118,483	97,163	97,285	83,380
Employee Benefits	77,392	85,047	85,047	80,000
Travel	30,257	0	0	0
Operating Expenses	93,250	285,634	167,850	22,486
<b>Total - FCBE Executive and Intl Master Prog (227850):</b>	<b>377,686</b>	<b>585,833</b>	<b>471,171</b>	<b>302,400</b>

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College of Education (230000)				
Salaries - Academic	67,425	-238,434	663,810	567,248
Salaries - Supporting	0	423	423	423
Salaries - Professional	2,011	2,805	17,735	23,281
Employee Benefits	6,784	199,018	125,738	17,500
Travel	4,387	5,000	10,000	5,000
Operating Expenses	114,929	1,346,467	1,162,949	303,000
Total - College of Education (230000):	195,536	1,315,279	1,980,655	916,452
Teacher Education (230100)				
Salaries - Academic	0	1,200	0	1,200
Salaries - Supporting	25,130	0	0	0
Salaries - Students	0	592	0	592
Salaries - Professional	240,416	236,871	212,440	208,949
Employee Benefits	114,369	79,655	93,346	66,000
Travel	5,584	7,238	4,238	7,238
Operating Expenses	16,222	15,530	14,459	12,099
Total - Teacher Education (230100):	401,721	341,086	324,483	296,078
Leadership (231000)				
Salaries - Academic	555,609	717,111	582,884	708,112
Salaries - Supporting	84,898	78,730	58,491	73,437
Salaries - Students	0	387	387	387
Employee Benefits	218,280	255,000	255,000	285,000
Travel	19,768	4,627	4,627	4,627
Operating Expenses	25,055	239,744	239,744	56,698
Department Revenues	3,000	0	0	0
Total - Leadership (231000):	906,610	1,295,599	1,141,133	1,128,261

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Leadership (231001)				
Employee Benefits	0	5,700	5,700	5,700
Travel	0	0	0	3,000
Operating Expenses	325	500	500	1,500
Total - Lambuth Leadership (231001):	325	6,200	6,200	10,200
Counsel Education Psych Research (232000)				
Salaries - Administrative	0	0	-7,125	0
Salaries - Academic	2,194,752	2,687,765	2,161,333	2,290,007
Salaries - Supporting	84,605	75,927	75,927	75,796
Salaries - Students	0	615	615	615
Salaries - Professional	43,629	9,700	9,700	0
Employee Benefits	882,630	908,855	908,855	823,000
Travel	31,504	7,194	7,544	7,194
Operating Expenses	60,277	286,618	286,618	137,837
Total - Counsel Education Psych Research (232000):	3,297,397	3,976,674	3,443,467	3,334,449
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	9,048	9,000	9,000	8,000
Employee Benefits	733	700	4,700	700
Total - Lambuth Counsel Edu Psych Res (232001):	9,781	9,700	13,700	8,700
CEPR Stephen Zanskas (232111)				
Salaries - Academic	2,928	0	0	0
Employee Benefits	1,042	0	0	0
Total - CEPR Stephen Zanskas (232111):	3,970	0	0	0

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<b>Instruction Curriculum Leadership (234000)</b>				
Salaries - Administrative	0	0	675	0
Salaries - Academic	2,548,271	2,804,510	2,723,947	2,579,737
Salaries - Supporting	87,510	37,614	37,614	36,453
Salaries - Students	7,123	2,139	2,225	2,139
Salaries - Professional	209,177	131,390	131,390	92,918
Employee Benefits	1,076,916	1,087,679	1,130,163	898,000
Travel	79,997	3,536	6,564	3,223
Operating Expenses	134,554	534,246	526,370	348,268
<b>Total - Instruction Curriculum Leadership (234000):</b>	<b>4,143,548</b>	<b>4,601,114</b>	<b>4,558,948</b>	<b>3,960,738</b>
<b>Lambuth Instruction Curr Leader (234001)</b>				
Salaries - Academic	197,346	200,224	200,224	191,924
Employee Benefits	68,596	70,000	71,000	70,000
Travel	0	4,000	4,000	4,000
Operating Expenses	2,465	3,500	3,500	3,500
<b>Total - Lambuth Instruction Curr Leader (234001):</b>	<b>268,407</b>	<b>277,724</b>	<b>278,724</b>	<b>269,424</b>
<b>College of Health Sciences (235000)</b>				
Salaries - Academic	3,094,058	2,994,698	3,027,568	2,893,253
Salaries - Supporting	1,500	0	0	0
Salaries - Students	11,293	10,000	10,000	0
Salaries - Professional	7,197	49,004	65,087	2,004
Employee Benefits	1,093,793	1,016,400	1,058,700	1,000,500
Travel	24,742	5,770	6,820	5,770
Operating Expenses	210,839	223,049	140,662	79,636
Capital Outlay	13,059	5,595	5,595	0
<b>Total - College of Health Sciences (235000):</b>	<b>4,456,481</b>	<b>4,304,516</b>	<b>4,314,432</b>	<b>3,981,163</b>

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Lambuth Health Studies (235001)				
Salaries - Academic	61,642	60,483	60,483	60,700
Employee Benefits	21,950	29,800	29,800	29,800
Travel	799	0	0	0
Operating Expenses	276	1,000	1,000	0
Total - Lambuth Health Studies (235001):	84,667	91,283	91,283	90,500
HSS - M Ruth Williams (235123)				
Salaries - Academic	4,819	20,600	20,600	20,600
Salaries - Supporting	0	616	616	616
Employee Benefits	1,716	10,800	10,800	10,800
Travel	4,931	5,000	5,000	5,000
Operating Expenses	22,647	37,384	22,884	37,384
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	34,113	75,400	60,900	75,400
College of Engineering (240000)				
Salaries - Academic	116,847	-83,953	142,000	44,194
Salaries - Supporting	300,929	318,062	314,793	269,801
Salaries - Students	63,662	56,500	69,000	0
Employee Benefits	188,847	237,300	246,500	253,000
Travel	25,983	0	1,000	0
Operating Expenses	147,016	357,058	246,000	554,320
Capital Outlay	19,160	208,000	20,000	208,000
Department Revenues	-365	0	0	0
Total - College of Engineering (240000):	862,079	1,092,967	1,039,293	1,329,315

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
CAESER (240200)				
Travel	247	0	0	0
Operating Expenses	692	2,952	1,852	1,100
Total - CAESER (240200):	<u>939</u>	<u>2,952</u>	<u>1,852</u>	<u>1,100</u>
Biomedical Engineering (241000)				
Salaries - Academic	710,311	951,006	748,486	930,587
Salaries - Supporting	46,477	38,117	50,125	39,000
Salaries - Students	7,908	5,000	5,000	0
Salaries - Professional	0	0	1,000	0
Employee Benefits	260,815	290,700	290,700	295,000
Travel	13,751	0	0	0
Operating Expenses	24,056	71,397	116,388	39,117
Total - Biomedical Engineering (241000):	<u>1,063,318</u>	<u>1,356,220</u>	<u>1,211,699</u>	<u>1,303,704</u>
Civil Engineering (242000)				
Salaries - Academic	1,224,776	1,392,837	1,189,873	1,365,219
Salaries - Supporting	39,000	39,000	39,000	39,000
Salaries - Students	11,128	1,000	3,000	0
Employee Benefits	463,222	436,900	435,900	435,000
Travel	8,931	0	0	0
Operating Expenses	106,679	63,474	99,308	35,358
Capital Outlay	104,349	785	40,836	0
Department Revenues	1,216	0	0	0
Total - Civil Engineering (242000):	<u>1,959,301</u>	<u>1,933,996</u>	<u>1,807,917</u>	<u>1,874,577</u>

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Electrical Computer Engineering (243000)				
Salaries - Academic	1,228,149	1,282,717	1,201,070	1,024,789
Salaries - Supporting	31,391	39,000	34,312	39,000
Salaries - Students	555	1,500	1,500	0
Salaries - Professional	228	0	0	0
Employee Benefits	475,306	446,744	446,744	386,900
Travel	1,831	0	0	0
Operating Expenses	47,986	63,071	98,213	37,225
Total - Electrical Computer Engineering (243000):	<u>1,785,446</u>	<u>1,833,032</u>	<u>1,781,839</u>	<u>1,487,914</u>
Engineering Technology (244000)				
Salaries - Academic	767,786	744,841	691,534	711,715
Salaries - Supporting	37,913	38,118	38,118	38,118
Employee Benefits	290,587	296,000	296,000	305,000
Travel	4,594	0	0	0
Operating Expenses	45,300	41,768	48,057	42,236
Capital Outlay	12,487	10	27,153	0
Total - Engineering Technology (244000):	<u>1,158,667</u>	<u>1,120,737</u>	<u>1,100,862</u>	<u>1,097,069</u>
Mechanical Engineering (245000)				
Salaries - Academic	1,285,243	1,406,390	1,284,518	1,227,148
Salaries - Supporting	34,415	39,500	39,500	39,500
Salaries - Students	3,888	0	0	0
Employee Benefits	465,366	561,725	491,456	481,500
Travel	6,180	0	0	0
Operating Expenses	49,510	103,763	192,814	37,229
Capital Outlay	23,365	0	0	0
Total - Mechanical Engineering (245000):	<u>1,867,967</u>	<u>2,111,378</u>	<u>2,008,288</u>	<u>1,785,377</u>



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Mech Eng J Marchetta (245105)				
Operating Expenses	-192	77	77	0
Total - Mech Eng J Marchetta (245105):	<u>-192</u>	<u>77</u>	<u>77</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Salaries - Academic	13,000	-172,306	126,319	832,461
Employee Benefits	4,628	1,900	6,900	0
Operating Expenses	2,767	47,287	63,709	0
Total - College of Communication Fine Arts (250000):	<u>20,395</u>	<u>-123,119</u>	<u>196,928</u>	<u>832,461</u>
Art (251000)				
Salaries - Academic	1,709,610	1,754,910	1,551,011	1,482,660
Salaries - Supporting	103,612	115,762	115,762	115,385
Salaries - Students	7,522	5,000	5,000	5,500
Salaries - Professional	74,780	67,211	61,954	66,711
Employee Benefits	654,441	632,800	625,900	643,600
Travel	21,347	5,100	10,100	5,100
Operating Expenses	180,120	356,387	281,169	276,694
Capital Outlay	0	25,000	25,000	0
Total - Art (251000):	<u>2,751,432</u>	<u>2,962,170</u>	<u>2,675,896</u>	<u>2,595,650</u>
Communication and Film (252000)				
Salaries - Academic	1,814,138	1,606,239	1,752,651	1,343,120
Salaries - Supporting	74,351	114,550	114,550	114,550
Salaries - Students	4,818	2,700	2,700	2,700
Salaries - Professional	97,566	42,377	42,677	42,377
Employee Benefits	712,907	678,893	730,146	610,000
Travel	14,074	5,750	7,150	5,750
Operating Expenses	66,984	245,816	109,590	285,712
Capital Outlay	9,174	0	0	0
Total - Communication and Film (252000):	<u>2,794,012</u>	<u>2,696,325</u>	<u>2,759,464</u>	<u>2,404,209</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Communication and Film (252001)				
Salaries - Academic	54,392	53,836	53,836	50,000
Employee Benefits	18,940	21,000	21,000	21,000
Travel	559	1,000	1,000	1,000
Operating Expenses	542	3,865	3,865	3,865
Total - Lambuth Communication and Film (252001):	74,433	79,701	79,701	75,865
Comm D Appleby (252100)				
Operating Expenses	0	16	16	0
Total - Comm D Appleby (252100):	0	16	16	0
Film and Video Production (252300)				
Operating Expenses	3,739	10,335	11,335	8,000
Total - Film and Video Production (252300):	3,739	10,335	11,335	8,000
Journalism and Strategic Media (253000)				
Salaries - Academic	1,065,438	1,090,624	1,185,223	1,052,021
Salaries - Supporting	35,351	35,422	35,422	35,286
Salaries - Students	4,605	0	0	0
Salaries - Professional	4,000	0	4,000	0
Employee Benefits	408,039	425,522	452,382	410,000
Travel	18,921	2,100	2,525	2,100
Operating Expenses	86,465	116,493	62,403	115,463
Department Revenues	1,305	0	0	0
Total - Journalism and Strategic Media (253000):	1,624,124	1,670,161	1,741,955	1,614,870

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth Journalism (253001)				
Salaries - Academic	53,944	54,444	54,444	53,944
Employee Benefits	19,204	19,900	21,000	19,900
Travel	782	1,200	1,200	700
Operating Expenses	585	1,000	1,000	400
Total - Lambuth Journalism (253001):	<u>74,515</u>	<u>76,544</u>	<u>77,644</u>	<u>74,944</u>
School of Music (254000)				
Salaries - Academic	3,204,703	3,230,628	3,233,472	3,061,656
Salaries - Supporting	152,758	83,915	94,352	73,680
Salaries - Students	9,314	5,100	20,100	5,100
Salaries - Professional	308,908	386,811	330,180	380,763
Employee Benefits	1,363,603	1,356,200	1,357,300	1,256,300
Travel	67,677	26,050	16,967	16,050
Operating Expenses	262,122	363,905	293,690	270,257
Capital Outlay	25,000	0	0	0
Department Revenues	-80,325	-75,325	-75,325	-10,600
Total - School of Music (254000):	<u>5,313,760</u>	<u>5,377,284</u>	<u>5,270,736</u>	<u>5,053,206</u>
Lambuth Music (254002)				
Salaries - Academic	63,931	111,154	111,154	108,954
Salaries - Supporting	21,160	800	800	0
Salaries - Students	1,220	2,100	2,100	0
Employee Benefits	23,620	39,500	39,500	39,500
Travel	2,031	2,100	0	1,500
Operating Expenses	21,809	8,500	10,600	3,500
Department Revenues	-5,000	-5,000	-5,000	0
Total - Lambuth Music (254002):	<u>128,771</u>	<u>159,154</u>	<u>159,154</u>	<u>153,454</u>

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Band (254100)				
Salaries - Supporting	30,415	0	13,871	0
Salaries - Students	4,752	0	5,000	0
Employee Benefits	2,496	1,000	2,000	1,000
Travel	13,609	0	0	0
Operating Expenses	128,853	186,506	167,635	185,681
Total - Band (254100):	180,125	187,506	188,506	186,681
University Opera (254300)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	750	0	0	0
Salaries - Students	0	0	84	0
Employee Benefits	595	1,600	1,600	1,600
Travel	1,083	0	0	0
Operating Expenses	23,679	41,005	40,921	0
Total - University Opera (254300):	27,607	42,605	42,605	1,600
Jazz Programs (254400)				
Operating Expenses	2,594	2,507	2,507	0
Total - Jazz Programs (254400):	2,594	2,507	2,507	0
Choral Activities (254500)				
Salaries - Supporting	400	0	0	0
Employee Benefits	32	200	200	200
Travel	2,469	0	0	0
Operating Expenses	15,561	13,095	13,095	0
Total - Choral Activities (254500):	18,462	13,295	13,295	200

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Commercial Music (254600)				
Salaries - Students	18,196	10,000	10,000	0
Employee Benefits	146	500	500	500
Operating Expenses	6,739	10,724	10,724	0
Total - Commercial Music (254600):	25,081	21,224	21,224	500
Theatre Dance (255000)				
Salaries - Academic	990,506	1,039,558	1,073,091	1,011,228
Salaries - Supporting	167,406	155,605	157,605	155,479
Salaries - Students	5,977	1,200	1,200	1,620
Salaries - Professional	34,015	34,134	34,634	34,134
Employee Benefits	428,450	461,352	471,352	439,500
Travel	23,197	7,117	7,467	6,117
Operating Expenses	179,659	223,519	234,524	198,944
Department Revenues	-89,250	-89,000	-89,000	-59,000
Total - Theatre Dance (255000):	1,739,960	1,833,485	1,890,873	1,788,022
Lambuth Theatre Dance (255001)				
Operating Expenses	0	2,600	2,600	0
Department Revenues	-2,600	0	0	0
Total - Lambuth Theatre Dance (255001):	-2,600	2,600	2,600	0
Dance (255200)				
Salaries - Academic	200	0	200	0
Employee Benefits	71	2,300	2,300	2,300
Travel	839	500	273	0
Operating Expenses	5,222	11,930	11,957	0
Department Revenues	-10,710	-10,710	-10,710	0
Total - Dance (255200):	-4,378	4,020	4,020	2,300

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Architecture (256000)				
Salaries - Academic	615,827	720,248	599,382	587,026
Salaries - Supporting	40,069	45,380	45,380	45,380
Salaries - Students	870	0	0	0
Salaries - Professional	400	600	600	600
Employee Benefits	228,782	227,920	227,920	226,500
Travel	4,355	0	1,000	0
Operating Expenses	59,748	85,757	83,251	67,484
Total - Architecture (256000):	950,051	1,079,905	957,533	926,990
School of Law (260000)				
Salaries - Administrative	0	0	3,500	0
Salaries - Academic	3,113,629	2,921,647	2,962,407	2,931,634
Salaries - Supporting	148,173	148,543	148,543	148,131
Salaries - Professional	12,158	0	1,975	0
Employee Benefits	1,158,999	1,117,000	1,115,000	1,125,000
Travel	15,177	2,000	500	7,800
Operating Expenses	101,512	85,692	220,692	80,930
Total - School of Law (260000):	4,549,648	4,274,882	4,452,617	4,293,495
Law Admissions Records (260300)				
Operating Expenses	0	4,648	4,648	0
Total - Law Admissions Records (260300):	0	4,648	4,648	0

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Law Library (261000)				
Operating Expenses	41,680	38,677	38,677	33,900
Capital Outlay	159,050	166,700	166,700	166,700
Total - Law Library (261000):	<u>200,730</u>	<u>205,377</u>	<u>205,377</u>	<u>200,600</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,426,985	4,608,997	4,475,639	4,525,863
Salaries - Supporting	51,351	70,203	67,012	41,302
Salaries - Students	7,051	4,500	16,576	7,000
Salaries - Professional	331,483	350,596	349,521	332,201
Employee Benefits	1,657,508	1,541,433	1,541,745	1,489,700
Travel	93,057	211,714	121,360	211,714
Operating Expenses	584,815	967,496	1,158,613	505,386
Capital Outlay	104,480	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>7,256,730</u>	<u>7,754,939</u>	<u>7,730,466</u>	<u>7,113,166</u>
Lambuth Nursing (265001)				
Salaries - Administrative	109,279	109,954	104,006	110,000
Salaries - Academic	835,280	895,791	908,438	752,662
Salaries - Supporting	41,688	34,450	38,053	37,401
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	96,966	97,358	97,358	97,358
Employee Benefits	359,320	357,400	368,400	357,400
Travel	14,223	10,000	10,000	5,000
Operating Expenses	113,447	97,000	80,750	20,000
Capital Outlay	193,690	0	0	0
Total - Lambuth Nursing (265001):	<u>1,763,893</u>	<u>1,604,953</u>	<u>1,610,005</u>	<u>1,382,821</u>

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Nursing RODP (265002)				
Salaries - Academic	71,222	0	0	0
Employee Benefits	11,702	0	0	0
Total - Nursing RODP (265002):	<u>82,924</u>	<u>0</u>	<u>0</u>	<u>0</u>
One Stop Shop (268011)				
Operating Expenses	-183	0	0	0
Total - One Stop Shop (268011):	<u>-183</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Libraries (271000)				
Salaries - Academic	0	-31,230	0	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>0</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	1,033,809	1,063,436	1,088,683	1,169,461
Salaries - Supporting	47,848	33,250	60,838	33,250
Salaries - Professional	5,400	0	5,400	0
Employee Benefits	355,347	369,000	379,000	369,000
Travel	7,578	0	0	0
Operating Expenses	95,240	177,107	191,778	139,536
Capital Outlay	34,302	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,579,524</u>	<u>1,642,793</u>	<u>1,725,699</u>	<u>1,711,247</u>



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COE Communicative Impaired (274100)				
Travel	526	0	0	0
Operating Expenses	282	0	0	0
Total - COE Communicative Impaired (274100):	808	0	0	0
College of Prof & Liberal Studies (275000)				
Salaries - Academic	6,032	205,026	162,344	165,700
Salaries - Supporting	0	25,000	67,000	0
Salaries - Professional	0	40,464	71,641	91,700
Employee Benefits	2,147	105,451	126,928	92,900
Operating Expenses	20,726	1,067,970	1,861,198	1,162,747
Total - College of Prof & Liberal Studies (275000):	28,905	1,443,911	2,289,111	1,513,047
Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	100,015	108,650	108,650	108,650
Employee Benefits	34,983	47,000	43,000	47,000
Travel	240	1,500	1,500	1,500
Operating Expenses	815	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	136,053	158,650	154,650	158,650
Child Development Family Studies (275010)				
Salaries - Academic	117,614	123,558	125,672	123,558
Salaries - Professional	3,281	0	0	0
Employee Benefits	43,039	42,800	42,800	42,800
Travel	4,065	0	0	0
Operating Expenses	852	181,504	2,162	0
Total - Child Development Family Studies (275010):	168,851	347,862	170,634	166,358

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Family and Consumer Sciences (275100)				
Salaries - Academic	119,194	119,194	64,408	119,194
Salaries - Students	6,163	0	0	0
Employee Benefits	42,482	51,000	51,000	51,000
Travel	0	980	980	980
Operating Expenses	12,840	8,523	8,523	2,375
Total - Family and Consumer Sciences (275100):	180,679	179,697	124,911	173,549
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	372,156	276,294	425,323	219,417
Employee Benefits	88,313	68,000	84,000	68,000
Travel	0	0	2,000	0
Operating Expenses	0	11,851	8,647	0
Total - Prof & Liberal Studies Programs (275200):	460,469	356,145	519,970	287,417
Legal Studies (275220)				
Salaries - Academic	47,323	47,999	47,999	55,299
Employee Benefits	16,847	22,800	22,800	22,800
Operating Expenses	1,347	6,760	6,760	1,619
Total - Legal Studies (275220):	65,517	77,559	77,559	79,718
Liberal Studies (275230)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	139,853	0	0	0
Salaries - Supporting	96,219	0	0	0
Employee Benefits	91,537	2,500	2,500	2,500
Travel	0	1,000	0	1,000
Operating Expenses	19,755	3,946	2,214	880
Total - Liberal Studies (275230):	347,864	7,446	4,714	4,380

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Regents Online Degree Program (275300)				
Salaries - Academic	420,083	482,591	473,580	495,504
Salaries - Supporting	0	11,400	13,662	0
Salaries - Professional	0	1,800	1,800	0
Employee Benefits	69,494	92,000	92,000	115,000
Operating Expenses	35,062	66,168	80,168	8,000
<b>Total - Regents Online Degree Program (275300):</b>	<b>524,639</b>	<b>653,959</b>	<b>661,210</b>	<b>618,504</b>
Master of Arts Professional Studies (275310)				
Salaries - Academic	118,585	102,909	102,909	102,909
Employee Benefits	39,488	44,000	44,000	44,000
Operating Expenses	483	0	0	0
<b>Total - Master of Arts Professional Studies (275310):</b>	<b>158,556</b>	<b>146,909</b>	<b>146,909</b>	<b>146,909</b>
School of Public Health (276000)				
Salaries - Academic	29,907	-16,336	37,982	-2,626
Employee Benefits	10,399	41,948	51,948	0
Travel	7,169	0	0	0
Operating Expenses	70,759	287,129	300,246	48,100
<b>Total - School of Public Health (276000):</b>	<b>118,234</b>	<b>312,741</b>	<b>390,176</b>	<b>45,474</b>
Environmental Health (276001)				
Salaries - Academic	168,394	87,702	87,702	87,702
Employee Benefits	59,948	62,000	46,000	75,000
Operating Expenses	3,891	4,000	4,000	0
<b>Total - Environmental Health (276001):</b>	<b>232,233</b>	<b>153,702</b>	<b>137,702</b>	<b>162,702</b>

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Social and Behavioral Sciences (276002)				
Salaries - Academic	518,211	821,966	725,595	689,966
Employee Benefits	189,302	200,000	210,000	200,000
Travel	2,129	0	0	0
Operating Expenses	11,875	12,000	13,000	0
Total - Social and Behavioral Sciences (276002):	721,517	1,033,966	948,595	889,966
Epidemiology (276300)				
Salaries - Academic	320,561	426,066	421,603	422,532
Employee Benefits	112,877	164,100	147,000	166,000
Travel	4,416	0	0	0
Operating Expenses	12,085	17,866	17,866	0
Total - Epidemiology (276300):	449,939	608,032	586,469	588,532
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	512,628	568,016	572,203	470,379
Employee Benefits	172,584	216,000	216,000	220,000
Operating Expenses	4,799	12,400	17,460	0
Total - Health Systems Mgmt and Policy (276400):	690,011	796,416	805,663	690,379
Biostats (276500)				
Salaries - Academic	474,210	539,631	519,840	526,387
Salaries - Supporting	1,000	0	0	0
Employee Benefits	168,899	151,900	170,900	155,000
Total - Biostats (276500):	644,109	691,531	690,740	681,387

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Curricular Learning Communities (280001)				
Salaries - Academic	7,540	3,770	6,786	10,500
Salaries - Professional	9,831	12,762	12,008	0
Employee Benefits	14,686	19,240	19,240	7,000
Operating Expenses	1,728	14,883	0	20,000
Total - Curricular Learning Communities (280001):	33,785	50,655	38,034	37,500
UoM Global (280002)				
Operating Expenses	50,979	453,758	510,058	220,800
Total - UoM Global (280002):	50,979	453,758	510,058	220,800
Honors College (280040)				
Salaries - Administrative	104,896	105,067	105,067	105,067
Salaries - Academic	47,502	34,100	68,100	26,560
Salaries - Supporting	32,847	32,925	32,925	32,799
Salaries - Students	9,418	24,000	24,000	0
Salaries - Professional	99,737	93,031	95,591	93,031
Employee Benefits	109,605	123,200	135,173	102,000
Travel	8,179	25,100	19,727	25,100
Operating Expenses	56,531	104,032	65,672	45,729
Total - Honors College (280040):	468,715	541,455	546,255	430,286
Student Success (280100)				
Salaries - Academic	151,015	130,283	141,274	96,358
Salaries - Professional	8,650	14,262	11,246	12,000
Employee Benefits	58,930	77,244	67,821	61,000
Travel	0	1,300	0	1,300
Operating Expenses	212	7,249	574	7,249
Total - Student Success (280100):	218,807	230,338	220,915	177,907

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Graduate Programs (280300)				
Salaries - Academic	0	67,872	6,892	275,572
Employee Benefits	597	0	0	0
Travel	6,476	0	0	0
Operating Expenses	98,345	69,543	65,143	0
Total - Graduate Programs (280300):	<u>105,418</u>	<u>137,415</u>	<u>72,035</u>	<u>275,572</u>
International Programs (280400)				
Salaries - Academic	6,178	7,500	0	7,500
Salaries - Students	825	0	0	0
Employee Benefits	35,912	2,300	2,300	2,300
Travel	605,439	268,566	-1,534	334,400
Operating Expenses	208,715	183,034	68,734	855,800
Total - International Programs (280400):	<u>857,069</u>	<u>461,400</u>	<u>69,500</u>	<u>1,200,000</u>
Lambuth (280800)				
Salaries - Academic	1,500	264,633	244,587	300,000
Employee Benefits	534	0	500	0
Travel	0	5,000	5,000	0
Operating Expenses	25,257	52,000	52,000	22,000
Total - Lambuth (280800):	<u>27,291</u>	<u>321,633</u>	<u>302,087</u>	<u>322,000</u>
Innovation in Teaching and Learning (286000)				
Salaries - Academic	13,474	421,333	351,701	421,333
Salaries - Supporting	17,507	0	500	0
Salaries - Students	8,957	0	0	0
Salaries - Professional	0	0	8,662	0
Employee Benefits	6,292	15,000	15,000	18,000
Travel	6,098	0	0	0
Operating Expenses	39,709	75,212	43,212	110,147
Total - Innovation in Teaching and Learning (286000):	<u>92,037</u>	<u>511,545</u>	<u>419,075</u>	<u>549,480</u>

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Distance Education (286100)				
Salaries - Academic	4,800	8,805	8,805	8,805
Salaries - Supporting	0	5,116	5,116	5,116
Employee Benefits	38	0	0	0
Operating Expenses	0	2,768	2,768	3,477
Total - Distance Education (286100):	4,838	16,689	16,689	17,398
Technology Access Fee (340000)				
Salaries - Supporting	24	0	0	0
Salaries - Students	170,384	231,750	231,750	0
Operating Expenses	1,630,193	4,072,873	4,291,446	2,827,300
Capital Outlay	39,062	0	7,427	0
Total - Technology Access Fee (340000):	1,839,663	4,304,623	4,530,623	2,827,300
Associate CIO ITS (350000)				
Employee Benefits	1,372	0	0	0
Total - Associate CIO ITS (350000):	1,372	0	0	0
Student Success Programs (410100)				
Operating Expenses	2,697	917	917	0
Total - Student Success Programs (410100):	2,697	917	917	0

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Crisis Management (500101)				
Operating Expenses	0	500	500	0
Total - Crisis Management (500101):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Millington Campus (500106)				
Salaries - Supporting	5,960	0	0	0
Employee Benefits	1,541	0	0	0
Operating Expenses	8,307	70,000	70,000	70,000
Total - Millington Campus (500106):	<u>15,808</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Business Operations (540000)				
Operating Expenses	22,485	18,200	18,200	18,200
Total - Business Operations (540000):	<u>22,485</u>	<u>18,200</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040)				
Travel	0	240,000	240,000	0
Total - Band Travel (740040):	<u>0</u>	<u>240,000</u>	<u>240,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	3,102,581	3,628,963	3,498,834	3,565,695
Employee Benefits	1,233,748	1,265,800	1,261,900	1,275,600
Operating Expenses	0	1,466,358	1,490,104	1,461,980
Department Revenues	1,630,378	0	0	0
Total - General Accounting (800000):	<u>5,966,707</u>	<u>6,361,121</u>	<u>6,250,838</u>	<u>6,303,275</u>



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Unallocated General Accounting (800500)				
Operating Expenses	1,398,620	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>1,398,620</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)				
Salaries - Administrative	3,507	0	0	0
Salaries - Academic	891,792	0	0	0
Salaries - Supporting	60,150	0	0	0
Salaries - Professional	117,863	0	0	0
Employee Benefits	-2,504,941	738,736	859,300	1,280,300
Operating Expenses	101,754	0	0	0
Department Revenues	204,623	0	0	0
Total - Benefits (810000):	<u>-1,125,252</u>	<u>738,736</u>	<u>859,300</u>	<u>1,280,300</u>
Budget (820000)				
Salaries - Academic	0	200,000	928,700	2,971,000
Salaries - Supporting	0	-268,194	0	-121,194
Salaries - Professional	0	0	0	130,000
Employee Benefits	0	3,587,000	3,817,100	17,997,000
Travel	0	134,797	0	0
Operating Expenses	832,101	16,778,683	11,568,732	1,677,027
Department Revenues	0	4,738,675	0	0
Total - Budget (820000):	<u>832,101</u>	<u>25,170,961</u>	<u>16,314,532</u>	<u>22,653,833</u>

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Budget Stimulus (824000)				
Salaries - Students	360,610	0	0	0
Salaries - Professional	36,969	0	0	0
Employee Benefits	3,181	0	0	0
Total - Budget Stimulus (824000):	<u>400,760</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	4,113,200	4,500,000	4,500,000
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,113,200</u>	<u>4,500,000</u>	<u>4,500,000</u>
Total - General Academic Instruction (200):				
Salaries - Administrative	442,291	441,774	493,117	441,820
Salaries - Academic	80,517,171	84,617,259	83,652,103	84,535,282
Salaries - Supporting	3,651,960	3,017,952	3,345,510	2,891,707
Salaries - Students	836,189	449,531	502,973	101,666
Salaries - Professional	6,209,927	6,885,265	7,003,129	6,785,163
Employee Benefits	30,290,750	36,656,309	37,419,571	49,208,500
Travel	1,611,928	1,207,416	647,130	959,740
Operating Expenses	9,924,432	44,031,133	38,271,135	24,715,360
Capital Outlay	809,824	499,489	298,233	376,700
Department Revenues	1,650,674	4,558,640	-180,035	-69,600
Total	<u>135,945,146</u>	<u>182,364,768</u>	<u>171,452,866</u>	<u>169,946,338</u>
Community Education (210)				

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World Languages and Literatures (206000)				
Salaries - Students	6,193	9,845	9,845	9,845
Employee Benefits	50	500	500	500
Operating Expenses	12,356	18,994	18,994	10,435
Total - World Languages and Literatures (206000):	<u>18,599</u>	<u>29,339</u>	<u>29,339</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	231	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>231</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	3,037	100,547	50,547	27,300
Total - Kemmons Wilson Culinary Arts (227630):	<u>3,037</u>	<u>100,547</u>	<u>50,547</u>	<u>27,300</u>
TigerLIFE (232010)				
Salaries - Academic	15,800	0	1,500	0
Salaries - Supporting	361,829	283,300	329,100	283,000
Salaries - Students	8,735	14,000	0	14,000
Salaries - Professional	82,803	211,408	136,308	147,650
Employee Benefits	109,366	75,000	92,900	75,000
Travel	14,664	3,000	0	3,000
Operating Expenses	49,944	107,409	41,509	110,350
Department Revenues	38,513	0	0	0
Total - TigerLIFE (232010):	<u>681,654</u>	<u>694,117</u>	<u>601,317</u>	<u>633,000</u>

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CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	400	5,600	5,600	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>400</u>	<u>5,600</u>	<u>5,600</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	0	47	47	0
Total - Communication and Film (252000):	<u>0</u>	<u>47</u>	<u>47</u>	<u>0</u>
Intensive English for Internatls (280600)				
Salaries - Academic	143,502	185,969	136,105	185,969
Salaries - Supporting	116,603	48,513	60,513	37,513
Salaries - Professional	71,574	64,628	64,628	64,628
Employee Benefits	104,674	94,500	86,500	94,500
Travel	-104	200	200	200
Operating Expenses	46,695	27,922	17,786	14,190
Total - Intensive English for Internatls (280600):	<u>482,944</u>	<u>421,732</u>	<u>365,732</u>	<u>397,000</u>
Continuing Education (286700)				
Salaries - Academic	6,901	0	10,000	17,000
Salaries - Supporting	70,818	19,100	24,209	0
Salaries - Professional	0	0	0	2,100
Employee Benefits	13,790	12,800	12,800	12,800
Travel	0	3,000	3,000	3,000
Operating Expenses	19,346	33,400	117,791	65,100
Total - Continuing Education (286700):	<u>110,855</u>	<u>68,300</u>	<u>167,800</u>	<u>100,000</u>

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General Accounting (800000)				
Salaries - Professional	28,307	0	0	0
Employee Benefits	8,481	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	14,573	0	0	0
Total - General Accounting (800000):	<u>51,361</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	3,420	0	0	0
Salaries - Professional	5,727	0	0	0
Employee Benefits	-28,714	0	0	0
Department Revenues	3,364	0	0	0
Total - Benefits (810000):	<u>-16,203</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	169,623	185,969	147,605	202,969
Salaries - Supporting	549,250	350,913	413,822	320,513
Salaries - Students	14,928	23,845	9,845	23,845
Salaries - Professional	188,411	276,036	200,936	214,378
Employee Benefits	207,647	182,800	192,700	182,800
Travel	14,560	6,200	3,200	6,200
Operating Expenses	132,009	353,819	312,174	287,275
Department Revenues	56,450	0	0	0
Total	<u>1,332,878</u>	<u>1,379,582</u>	<u>1,280,282</u>	<u>1,237,980</u>
Preparatory and Remedial Instruct (220)				

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Student Success (280100)				
Salaries - Administrative	5,761	0	24,678	0
Employee Benefits	2,051	0	10,000	0
Total - Student Success (280100):	<u>7,812</u>	<u>0</u>	<u>34,678</u>	<u>0</u>
Student Success Programs (410100)				
Salaries - Supporting	301	0	0	0
Salaries - Professional	35,499	44,254	49,730	44,254
Employee Benefits	12,643	17,000	31,000	16,000
Travel	43	0	0	0
Operating Expenses	113,915	274,580	271,842	117,591
Total - Student Success Programs (410100):	<u>162,401</u>	<u>335,834</u>	<u>352,572</u>	<u>177,845</u>
First Scholars Opportunity Scholars (410101)				
Salaries - Professional	64,595	67,500	67,500	67,500
Employee Benefits	22,782	24,900	24,900	0
Travel	482	0	0	0
Operating Expenses	374,223	630,790	630,790	400,461
Total - First Scholars Opportunity Scholars (410101):	<u>462,082</u>	<u>723,190</u>	<u>723,190</u>	<u>467,961</u>
Educational Support Program (411100)				
Salaries - Academic	0	63,564	63,564	63,564
Salaries - Supporting	0	937	937	937
Salaries - Students	66,610	64,762	64,762	59,762
Salaries - Professional	142,920	146,045	174,008	149,895
Employee Benefits	92,905	136,900	143,900	53,600
Operating Expenses	29,703	102,957	102,957	61,446
Total - Educational Support Program (411100):	<u>332,138</u>	<u>515,165</u>	<u>550,128</u>	<u>389,204</u>

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<b>General Accounting (800000)</b>				
Salaries - Professional	7,406	0	0	0
Employee Benefits	2,219	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	3,891	0	0	0
<b>Total - General Accounting (800000):</b>	<b>13,516</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	50	0	0	0
Salaries - Professional	4,467	0	0	0
Employee Benefits	633	0	0	0
Department Revenues	3,116	0	0	0
<b>Total - Benefits (810000):</b>	<b>8,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Preparatory and Remedial Instruct (220):</b>				
Salaries - Administrative	5,811	0	24,678	0
Salaries - Academic	0	63,564	63,564	63,564
Salaries - Supporting	301	937	937	937
Salaries - Students	66,610	64,762	64,762	59,762
Salaries - Professional	254,887	257,799	291,238	261,649
Employee Benefits	133,233	178,800	209,800	69,600
Travel	525	0	0	0
Operating Expenses	517,841	1,023,527	1,020,789	594,698
Department Revenues	7,007	0	0	0
<b>Total</b>	<b>986,215</b>	<b>1,589,389</b>	<b>1,675,768</b>	<b>1,050,210</b>

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<b>Total - Instruction (20):</b>				
Salaries - Administrative	448,102	441,774	517,795	441,820
Salaries - Academic	80,686,794	84,866,792	83,863,272	84,801,815
Salaries - Supporting	4,201,511	3,369,802	3,760,269	3,213,157
Salaries - Students	917,727	538,138	577,580	185,273
Salaries - Professional	6,653,225	7,419,100	7,495,303	7,261,190
Employee Benefits	30,631,630	37,017,909	37,822,071	49,460,900
Travel	1,627,013	1,213,616	650,330	965,940
Operating Expense	10,574,282	45,408,479	39,604,098	25,597,333
Capital Outlay	809,824	499,489	298,233	376,700
Department Revenues	1,714,131	4,558,640	-180,035	-69,600
<b>Total</b>	<b>138,264,239</b>	<b>185,333,739</b>	<b>174,408,916</b>	<b>172,234,528</b>
<b>Research (25)</b>				
<b>Institutes and Research Centers (250)</b>				
<b>FedEx Institute of Technology (110000)</b>				
Salaries - Administrative	62,644	1,980	62,645	1,980
Salaries - Supporting	159,676	0	145,770	0
Salaries - Professional	216,578	467,350	240,212	467,350
Employee Benefits	124,289	122,000	125,746	133,000
Travel	19,271	3,060	0	3,060
Operating Expenses	134,077	91,299	104,983	59,991
<b>Total - FedEx Institute of Technology (110000):</b>	<b>716,535</b>	<b>685,689</b>	<b>679,356</b>	<b>665,381</b>



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Biology Biodiversity Center (203009)				
Salaries - Supporting	0	750	825	0
Employee Benefits	0	1,000	1,000	1,000
Travel	4,599	0	0	0
Operating Expenses	2,634	27,462	27,387	0
<b>Total - Biology Biodiversity Center (203009):</b>	<b>7,233</b>	<b>29,212</b>	<b>29,212</b>	<b>1,000</b>
Feinstone Center (203010)				
Salaries - Academic	80,802	59,136	59,136	0
Salaries - Supporting	1,044	0	0	0
Employee Benefits	28,850	32,000	32,000	42,000
Operating Expenses	0	64	64	0
<b>Total - Feinstone Center (203010):</b>	<b>110,696</b>	<b>91,200</b>	<b>91,200</b>	<b>42,000</b>
Biol T Sutter (203107)				
Salaries - Academic	42,455	0	0	0
Salaries - Professional	31,147	8,189	28,602	0
Employee Benefits	26,203	13,800	13,800	19,800
Operating Expenses	713	10,243	53,556	0
<b>Total - Biol T Sutter (203107):</b>	<b>100,518</b>	<b>32,232</b>	<b>95,958</b>	<b>19,800</b>
English (205000)				
Operating Expenses	0	8	8	0
<b>Total - English (205000):</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>

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Psychology (214000)				
Salaries - Academic	731,581	625,259	625,259	625,259
Salaries - Supporting	29,377	0	0	0
Salaries - Professional	32,974	33,088	33,088	33,088
Employee Benefits	382,567	252,700	252,700	244,100
Travel	2,774	0	0	0
Operating Expenses	1,292	56,835	45,473	43,182
Department Revenues	2,013	0	0	0
Total - Psychology (214000):	<u>1,182,578</u>	<u>967,882</u>	<u>956,520</u>	<u>945,629</u>
Neuro Psychology Research (214103)				
Salaries - Supporting	10,000	0	0	0
Employee Benefits	3,170	0	0	0
Travel	0	289	0	289
Operating Expenses	0	1,189	78	1,063
Total - Neuro Psychology Research (214103):	<u>13,170</u>	<u>1,478</u>	<u>78</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	995,845	1,007,045	965,624	647,846
Salaries - Supporting	138,733	196,504	169,672	120,343
Salaries - Professional	149,781	147,332	147,332	147,332
Employee Benefits	514,768	462,872	503,002	423,000
Travel	6,666	0	0	0
Operating Expenses	20,514	34,703	25,460	18,257
Department Revenues	-319	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,825,988</u>	<u>1,848,456</u>	<u>1,811,090</u>	<u>1,356,778</u>

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IIS Philip Pavlik (214204)				
Salaries - Academic	2,379	0	0	0
Employee Benefits	847	0	0	0
Total - IIS Philip Pavlik (214204):	<u>3,226</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	448,953	430,381	455,947	262,628
Salaries - Students	0	1,087	1,087	1,087
Salaries - Professional	108,005	117,322	110,667	117,322
Employee Benefits	191,311	164,262	195,911	137,000
Travel	12,271	15,000	10,000	15,000
Operating Expenses	87,576	73,324	45,378	54,781
Capital Outlay	5,977	0	42,750	0
Total - CERI (216000):	<u>854,093</u>	<u>801,376</u>	<u>861,740</u>	<u>587,818</u>
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,447	6,522	4,401	2,122
Employee Benefits	2,295	3,000	3,000	3,000
Travel	0	890	0	890
Operating Expenses	3,959	3,179	6,190	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>12,701</u>	<u>13,591</u>	<u>13,591</u>	<u>8,896</u>
School of Urban Affairs (217500)				
Salaries - Academic	42,393	82,000	46,719	0
Salaries - Professional	217	0	0	0
Employee Benefits	129,450	61,700	113,908	2,000
Total - School of Urban Affairs (217500):	<u>172,060</u>	<u>143,700</u>	<u>160,627</u>	<u>2,000</u>

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Public Safety Institute (217560)				
Salaries - Academic	51,753	23,750	58,146	0
Salaries - Supporting	238	0	0	0
Salaries - Professional	2,993	0	0	0
Employee Benefits	18,175	14,700	31,073	20,000
Travel	2,107	0	0	0
Operating Expenses	6,279	122,672	80,677	0
Total - Public Safety Institute (217560):	<u>81,545</u>	<u>161,122</u>	<u>169,896</u>	<u>20,000</u>
International Business (220104)				
Salaries - Academic	0	15,000	9,898	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	2,300	2,300	2,300
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>14,193</u>	<u>19,295</u>
Center Higher Education (236000)				
Salaries - Academic	7,200	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Salaries - Professional	2,968	0	0	0
Employee Benefits	20,218	15,000	15,000	15,000
Travel	1,618	2,976	2,976	2,976
Operating Expenses	394	42,308	42,308	7,637
Total - Center Higher Education (236000):	<u>32,398</u>	<u>70,077</u>	<u>70,077</u>	<u>35,406</u>

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Center Research Education Policy (236500)				
Salaries - Academic	26,486	222,020	175,020	221,217
Salaries - Professional	9,898	-27,685	-33,078	-26,882
Employee Benefits	23,175	105,229	110,700	104,400
Operating Expenses	22,434	284,078	259,400	18,306
Department Revenues	-11,027	-41,000	-11,600	-41,000
<b>Total - Center Research Education Policy (236500):</b>	<b>70,966</b>	<b>542,642</b>	<b>500,442</b>	<b>276,041</b>
CREP Todd Zoblotsky (236503)				
Salaries - Academic	8,000	0	0	0
Employee Benefits	8,124	0	0	0
Operating Expenses	0	73	73	0
<b>Total - CREP Todd Zoblotsky (236503):</b>	<b>16,124</b>	<b>73</b>	<b>73</b>	<b>0</b>
CAESER (240200)				
Salaries - Academic	15,488	20,712	28,212	0
Salaries - Supporting	76,358	13,900	13,900	0
Salaries - Students	22,983	63,000	63,000	0
Salaries - Professional	62,069	53,759	53,759	0
Employee Benefits	37,305	30,605	30,605	0
Travel	828	0	0	0
Operating Expenses	172,377	102,091	94,591	0
Department Revenues	30,186	0	0	0
<b>Total - CAESER (240200):</b>	<b>417,594</b>	<b>284,067</b>	<b>284,067</b>	<b>0</b>

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COE Egypt Art (251100)				
Salaries - Academic	40,503	43,503	43,503	43,503
Salaries - Supporting	5,015	5,336	5,336	5,336
Salaries - Professional	5,009	5,335	5,335	5,335
Employee Benefits	45,417	59,000	59,000	59,000
Operating Expenses	0	12,265	12,265	0
Total - COE Egypt Art (251100):	95,944	125,439	125,439	113,174
COE Communicative Impaired (274100)				
Salaries - Administrative	45,216	45,259	45,259	45,259
Salaries - Academic	181,299	201,863	193,896	181,030
Employee Benefits	80,639	87,200	90,000	87,200
Operating Expenses	7,889	116,995	131,495	18,417
Total - COE Communicative Impaired (274100):	315,043	451,317	460,650	331,906
Bureau Business Economic Research (278000)				
Salaries - Academic	202,404	0	16,885	0
Salaries - Supporting	35,400	6	6	6
Salaries - Students	100	0	0	0
Salaries - Professional	96,073	0	8,215	0
Employee Benefits	113,893	0	0	0
Travel	501	0	0	0
Operating Expenses	15,222	4,715	4,714	0
Total - Bureau Business Economic Research (278000):	463,593	4,721	29,820	6

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Center for Information Assurance (280010)				
Salaries - Academic	62,875	15,924	36,924	0
Employee Benefits	22,383	13,000	13,000	23,000
Total - Center for Information Assurance (280010):	<u>85,258</u>	<u>28,924</u>	<u>49,924</u>	<u>23,000</u>
Vice President Research (283000)				
Salaries - Administrative	368,277	437,067	355,436	437,067
Salaries - Academic	43,535	0	16,093	0
Salaries - Supporting	90,674	61,944	118,836	61,944
Salaries - Students	2,460	1,900	7,125	1,900
Salaries - Professional	518,279	698,053	641,455	688,293
Employee Benefits	341,495	417,746	405,746	441,000
Travel	22,941	3,000	-2,419	3,000
Operating Expenses	128,438	257,481	231,188	62,226
Capital Outlay	19,133	0	0	0
Total - Vice President Research (283000):	<u>1,535,232</u>	<u>1,877,191</u>	<u>1,773,460</u>	<u>1,695,430</u>
Animal Care Facility (283100)				
Salaries - Academic	143,858	137,257	145,064	137,257
Salaries - Supporting	65,793	81,197	65,455	81,011
Salaries - Professional	65,336	65,473	65,473	65,473
Employee Benefits	107,792	112,100	112,100	112,100
Travel	2,221	3,000	0	3,000
Operating Expenses	39,043	17,221	85,627	16,169
Capital Outlay	0	57,471	0	0
Department Revenues	-92,514	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>331,529</u>	<u>388,719</u>	<u>388,719</u>	<u>330,010</u>

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Integrated Microscopy Center (283200)				
Salaries - Academic	28,565	20,400	20,400	20,400
Salaries - Professional	127,755	141,121	141,121	141,121
Employee Benefits	55,223	62,000	60,000	65,000
Operating Expenses	112,121	123,014	119,214	56,564
Capital Outlay	111,194	0	0	0
Department Revenues	-21,580	-14,100	-14,100	-14,100
<b>Total - Integrated Microscopy Center (283200):</b>	<b>413,278</b>	<b>332,435</b>	<b>326,635</b>	<b>268,985</b>
General Accounting (800000)				
Salaries - Professional	510,256	580,400	558,700	569,800
Employee Benefits	272,287	203,600	203,000	205,200
Operating Expenses	0	262,100	266,100	261,400
Department Revenues	275,294	0	0	0
<b>Total - General Accounting (800000):</b>	<b>1,057,837</b>	<b>1,046,100</b>	<b>1,027,800</b>	<b>1,036,400</b>
Benefits (810000)				
Salaries - Administrative	1,970	0	0	0
Salaries - Academic	29,192	0	0	0
Salaries - Supporting	2,720	0	0	0
Salaries - Professional	29,208	0	0	0
Employee Benefits	-388,646	100,000	100,000	100,000
Department Revenues	10,001	0	0	0
<b>Total - Benefits (810000):</b>	<b>-315,555</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



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<b>Budget (820000)</b>				
Salaries - Academic	0	0	102,300	297,000
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	112,000
Employee Benefits	0	0	28,500	2,359,300
Operating Expenses	2,346,086	2,067,900	2,000,000	0
<b>Total - Budget (820000):</b>	<b>2,346,086</b>	<b>2,067,900</b>	<b>2,130,800</b>	<b>2,771,100</b>
<b>Budget Stimulus (824000)</b>				
Salaries - Students	3,310	0	0	0
Salaries - Professional	188	0	0	0
Employee Benefits	28	0	0	0
<b>Total - Budget Stimulus (824000):</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Institutes and Research Centers (250):</b>				
Salaries - Administrative	478,107	488,306	467,340	488,306
Salaries - Academic	3,192,013	2,968,672	3,061,327	2,511,162
Salaries - Supporting	615,028	379,137	539,300	290,940
Salaries - Students	28,853	66,180	71,405	3,180
Salaries - Professional	1,968,734	2,329,737	2,040,881	2,360,232
Employee Benefits	2,161,258	2,221,714	2,387,991	4,484,300
Travel	75,797	30,210	12,552	30,210
Operating Expenses	3,101,048	3,713,519	3,638,529	623,177
Capital Outlay	136,304	57,471	42,750	0
Department Revenues	192,054	-140,100	-110,700	-140,100
<b>Total</b>	<b>11,949,196</b>	<b>12,114,846</b>	<b>12,151,375</b>	<b>10,651,407</b>
<b>Individual and Project Research (260)</b>				

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FedEx Institute of Technology (110000)				
Salaries - Academic	29,000	116,000	157,962	0
Salaries - Supporting	0	2,500	7,900	0
Salaries - Students	784	0	0	0
Salaries - Professional	1,842	0	0	0
Employee Benefits	10,345	57,800	57,800	500
Travel	3,554	0	28	0
Operating Expenses	185,780	560,253	512,863	100,000
<b>Total - FedEx Institute of Technology (110000):</b>	<b>231,305</b>	<b>736,553</b>	<b>736,553</b>	<b>100,500</b>
Provost Office (200000)				
Salaries - Academic	0	0	346,043	-217,063
Operating Expenses	0	252,002	221,349	0
<b>Total - Provost Office (200000):</b>	<b>0</b>	<b>252,002</b>	<b>567,392</b>	<b>-217,063</b>
College of Arts and Sciences (201000)				
Salaries - Administrative	5,451	0	10,861	0
Salaries - Academic	3,500	11,131	19,131	0
Salaries - Supporting	8	0	5,000	0
Salaries - Professional	32,697	104,000	104,000	104,000
Employee Benefits	16,534	44,900	46,900	43,000
Travel	12,590	0	0	0
Operating Expenses	18,650	1,514,603	107,580	1,103,100
<b>Total - College of Arts and Sciences (201000):</b>	<b>89,430</b>	<b>1,674,634</b>	<b>293,472</b>	<b>1,250,100</b>

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Center for Excellence MD2K (201035)				
Salaries - Academic	124,078	45,051	22,202	0
Salaries - Supporting	46,580	23,822	6,116	0
Salaries - Professional	323,775	277,651	68,563	0
Employee Benefits	176,018	147,100	35,700	0
Travel	917	0	0	0
Operating Expenses	4,164	12,228	185,758	0
Total - Center for Excellence MD2K (201035):	<u>675,532</u>	<u>505,852</u>	<u>318,339</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	265,221	100,519	76,633	0
Salaries - Students	840	360	360	0
Salaries - Professional	0	1,995	2,895	0
Employee Benefits	155,852	70,999	116,425	32,000
Travel	9,750	0	0	0
Operating Expenses	24,307	16,398	12,915	0
Total - Anthropology (202000):	<u>455,970</u>	<u>190,271</u>	<u>209,228</u>	<u>32,000</u>
SPH Satish Kedia (202101)				
Salaries - Academic	0	0	9,454	0
Employee Benefits	0	0	5,000	0
Travel	1,831	0	0	0
Operating Expenses	0	22,974	35,924	0
Total - SPH Satish Kedia (202101):	<u>1,831</u>	<u>22,974</u>	<u>50,378</u>	<u>0</u>

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Earth Sci D Dye (202102)				
Operating Expenses	544	0	0	0
Total - Earth Sci D Dye (202102):	<u>544</u>	<u>0</u>	<u>0</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Operating Expenses	0	390	390	0
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>390</u>	<u>390</u>	<u>0</u>
Anthropology Lindsey Feldman (202111)				
Operating Expenses	2,494	4,392	4,392	0
Total - Anthropology Lindsey Feldman (202111):	<u>2,494</u>	<u>4,392</u>	<u>4,392</u>	<u>0</u>
Anthropology Matthew Thomann (202112)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,068	0	0	0
Travel	360	0	0	0
Operating Expenses	2,282	819	819	0
Total - Anthropology Matthew Thomann (202112):	<u>6,710</u>	<u>819</u>	<u>819</u>	<u>0</u>
Anthropology Michael Perez (202113)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,602	0	0	0
Operating Expenses	1,045	6,328	6,328	0
Total - Anthropology Michael Perez (202113):	<u>7,147</u>	<u>6,328</u>	<u>6,328</u>	<u>0</u>

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Anthropology Fayana Richards (202114)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	1,700	1,700	0
Operating Expenses	1,784	7,567	7,567	0
Total - Anthropology Fayana Richards (202114):	<u>1,784</u>	<u>13,767</u>	<u>13,767</u>	<u>0</u>
Anthropology Keri Brondo (202115)				
Salaries - Academic	8,981	0	12,190	0
Employee Benefits	3,197	3,800	5,800	0
Total - Anthropology Keri Brondo (202115):	<u>12,178</u>	<u>3,800</u>	<u>17,990</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	485,124	526,506	443,663	189,654
Salaries - Students	428	0	0	0
Employee Benefits	144,217	151,905	168,538	150,000
Travel	3,142	0	0	0
Operating Expenses	26,017	74,662	97,790	0
Capital Outlay	0	0	29,630	0
Total - Biology (203000):	<u>658,928</u>	<u>753,073</u>	<u>739,621</u>	<u>339,654</u>
Feinstone Center (203010)				
Salaries - Academic	11,064	24,899	24,899	0
Employee Benefits	3,939	0	0	0
Operating Expenses	19,633	46,500	46,500	0
Total - Feinstone Center (203010):	<u>34,636</u>	<u>71,399</u>	<u>71,399</u>	<u>0</u>

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Biol M Ferkin (203100)				
Operating Expenses	641	3,641	3,641	0
Total - Biol M Ferkin (203100):	<u>641</u>	<u>3,641</u>	<u>3,641</u>	<u>0</u>
Biol M Kennedy (203101)				
Operating Expenses	0	1,013	1,013	0
Total - Biol M Kennedy (203101):	<u>0</u>	<u>1,013</u>	<u>1,013</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	17,368	0	13,994	0
Employee Benefits	6,183	5,100	10,100	0
Operating Expenses	3,922	115,904	123,873	0
Total - Biol T Sutter (203107):	<u>27,473</u>	<u>121,004</u>	<u>147,967</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	0	4,521	4,521	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,521</u>	<u>4,521</u>	<u>0</u>
Biol M Parris (203110)				
Salaries - Academic	9,734	0	0	0
Employee Benefits	3,465	0	0	0
Operating Expenses	0	4,977	4,977	0
Total - Biol M Parris (203110):	<u>13,199</u>	<u>4,977</u>	<u>4,977</u>	<u>0</u>

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Biol D Freeman (203115)				
Salaries - Academic	1,972	2,000	2,000	0
Employee Benefits	16	100	100	0
Operating Expenses	5,871	726	726	0
Total - Biol D Freeman (203115):	<u>7,859</u>	<u>2,826</u>	<u>2,826</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	443	3,011	3,011	0
Total - Biol C Lopez-Estrano (203116):	<u>443</u>	<u>3,011</u>	<u>3,011</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	307	7,627	7,627	0
Total - Biol J Cole (203117):	<u>307</u>	<u>7,627</u>	<u>7,627</u>	<u>0</u>
Biol Neil Miller (203123)				
Operating Expenses	0	728	728	0
Total - Biol Neil Miller (203123):	<u>0</u>	<u>728</u>	<u>728</u>	<u>0</u>
Biology Randall Bayer (203125)				
Operating Expenses	2,924	1,699	1,699	0
Total - Biology Randall Bayer (203125):	<u>2,924</u>	<u>1,699</u>	<u>1,699</u>	<u>0</u>

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Biology Carrie Sutter (203126)				
Operating Expenses	0	15	15	0
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>15</u>	<u>15</u>	<u>0</u>
Biology Duane McKenna (203129)				
Salaries - Academic	52,257	2,392	2,919	0
Employee Benefits	18,042	900	2,900	0
Travel	4,109	0	0	0
Operating Expenses	4,533	34,705	34,972	0
Total - Biology Duane McKenna (203129):	<u>78,941</u>	<u>37,997</u>	<u>40,791</u>	<u>0</u>
Biology Omar Skalli (203130)				
Operating Expenses	1,381	0	0	0
Total - Biology Omar Skalli (203130):	<u>1,381</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Amy Abell (203131)				
Operating Expenses	407	9,531	21,056	0
Total - Biology Amy Abell (203131):	<u>407</u>	<u>9,531</u>	<u>21,056</u>	<u>0</u>
Biology Jennifer Mandel (203132)				
Salaries - Academic	48,265	16,667	20,624	0
Salaries - Professional	15,523	0	13,116	0
Employee Benefits	21,839	12,400	16,400	0
Travel	3,021	0	0	0
Operating Expenses	7,508	49,589	58,568	0
Total - Biology Jennifer Mandel (203132):	<u>96,156</u>	<u>78,656</u>	<u>108,708</u>	<u>0</u>



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Biology Bernie Daigle (203133)				
Salaries - Academic	19,524	6,599	6,599	0
Employee Benefits	5,444	2,400	2,900	0
Operating Expenses	941	67,288	69,005	0
Total - Biology Bernie Daigle (203133):	25,909	76,287	78,504	0
Biology Emerson Bowers (203134)				
Salaries - Academic	7,600	10,000	10,000	0
Salaries - Students	4,814	2,784	6,784	0
Employee Benefits	107	200	200	0
Operating Expenses	8,319	88,175	84,708	0
Capital Outlay	7,820	0	0	0
Total - Biology Emerson Bowers (203134):	28,660	101,159	101,692	0
Biology Jaime Sabel (203135)				
Salaries - Academic	1,432	1,614	1,614	0
Salaries - Students	2,760	0	0	0
Employee Benefits	34	100	100	0
Travel	6,004	0	0	0
Operating Expenses	1,064	1,358	1,358	0
Total - Biology Jaime Sabel (203135):	11,294	3,072	3,072	0
Biology Shawn Brown (203136)				
Salaries - Academic	15,336	1,455	1,455	0
Employee Benefits	4,342	100	100	0
Travel	4,772	0	0	0
Operating Expenses	10,720	93,125	93,125	0
Capital Outlay	7,771	2	2	0
Total - Biology Shawn Brown (203136):	42,941	94,682	94,682	0

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Biology Emily Puckett (203137)				
Salaries - Academic	1,432	2,860	2,860	0
Salaries - Students	1,190	420	420	0
Employee Benefits	21	100	100	0
Travel	44	0	0	0
Operating Expenses	29,068	162,460	162,460	0
Capital Outlay	12,297	0	0	0
Total - Biology Emily Puckett (203137):	<u>44,052</u>	<u>165,840</u>	<u>165,840</u>	<u>0</u>
Biology James Adelman (203138)				
Salaries - Academic	6,360	600	1,200	0
Employee Benefits	0	100	100	0
Operating Expenses	50,134	183,355	186,220	0
Capital Outlay	7,937	0	0	0
Total - Biology James Adelman (203138):	<u>64,431</u>	<u>184,055</u>	<u>187,520</u>	<u>0</u>
Biology Cassandra Nunez (203139)				
Travel	0	0	9,000	0
Operating Expenses	0	0	998	0
Total - Biology Cassandra Nunez (203139):	<u>0</u>	<u>0</u>	<u>9,998</u>	<u>0</u>
Chemistry (204000)				
Salaries - Academic	331,277	175,565	320,903	45,000
Salaries - Professional	103,918	104,293	104,293	104,293
Employee Benefits	183,453	181,822	266,141	67,000
Travel	9,382	0	0	0
Operating Expenses	119,568	177,142	175,818	0
Capital Outlay	190,025	0	111,821	0
Total - Chemistry (204000):	<u>937,623</u>	<u>638,822</u>	<u>978,976</u>	<u>216,293</u>

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Chem A Parrill-Baker (204102)				
Salaries - Academic	285	0	569	0
Salaries - Professional	52,117	52,320	52,320	52,320
Employee Benefits	22,263	22,000	24,100	22,000
Operating Expenses	3,180	0	4,715	0
Total - Chem A Parrill-Baker (204102):	77,845	74,320	81,704	74,320
Computational Res Material Inst (204103)				
Operating Expenses	0	453	453	0
Total - Computational Res Material Inst (204103):	0	453	453	0
Chem P Bridson (204108)				
Operating Expenses	0	777	777	0
Total - Chem P Bridson (204108):	0	777	777	0
Chem Timothy Brewster (204109)				
Travel	246	0	0	0
Operating Expenses	1,484	-422	3,273	0
Total - Chem Timothy Brewster (204109):	1,730	-422	3,273	0
Chem Y Wang (204113)				
Salaries - Academic	0	6,000	6,000	0
Employee Benefits	0	400	500	0
Operating Expenses	638	7,020	7,020	0
Total - Chem Y Wang (204113):	638	13,420	13,520	0

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Chem G Emmert (204114)				
Salaries - Professional	37,897	50,000	50,000	50,000
Employee Benefits	13,491	20,000	20,000	20,000
Operating Expenses	579	0	0	0
Total - Chem G Emmert (204114):	<u>51,967</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Chemistry Nate DeYonker (204117)				
Salaries - Academic	19,759	0	7,000	0
Salaries - Supporting	1,800	0	0	0
Employee Benefits	5,467	2,600	2,600	0
Travel	4,336	0	0	0
Operating Expenses	3,670	518	19,049	0
Total - Chemistry Nate DeYonker (204117):	<u>35,032</u>	<u>3,118</u>	<u>28,649</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	652	160	160	0
Total - Chemistry Daniel Baker (204118):	<u>652</u>	<u>160</u>	<u>160</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	0	256	256	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>0</u>	<u>256</u>	<u>256</u>	<u>0</u>

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Chemistry Xuan Zhao (204120)				
Salaries - Academic	14,436	0	0	0
Salaries - Supporting	0	0	2,595	0
Salaries - Students	0	0	700	0
Employee Benefits	5,139	5,400	5,400	0
Operating Expenses	873	6,988	14,217	0
Capital Outlay	0	77,485	100,010	0
Total - Chemistry Xuan Zhao (204120):	20,448	89,873	122,922	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	33,643	10,167	39,210	0
Employee Benefits	11,977	12,200	12,300	0
Operating Expenses	7,382	39,493	39,493	0
Total - Chemistry Xiaohua Huang (204121):	53,002	61,860	91,003	0
Chemistry Paul Simone (204122)				
Salaries - Professional	0	905	905	0
Employee Benefits	0	400	400	0
Operating Expenses	460	0	279	0
Total - Chemistry Paul Simone (204122):	460	1,305	1,584	0
Chemistry William Alexander (204124)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	890	0	0	0
Operating Expenses	35	1,441	5,024	0
Department Revenues	853	0	0	0
Total - Chemistry William Alexander (204124):	4,278	1,441	5,024	0

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Chemistry Kensha Clark (204126)				
Travel	1,146	0	0	0
Operating Expenses	41,021	49,327	28,697	0
Capital Outlay	25,502	0	41,630	0
Total - Chemistry Kensha Clark (204126):	<u>67,669</u>	<u>49,327</u>	<u>70,327</u>	<u>0</u>
Chemistry Charles Garner (204127)				
Salaries - Academic	0	0	2,195	0
Employee Benefits	0	0	1,000	0
Operating Expenses	9,037	10,319	11,219	0
Total - Chemistry Charles Garner (204127):	<u>9,037</u>	<u>10,319</u>	<u>14,414</u>	<u>0</u>
Chemistry Daniel Nascimento (204128)				
Operating Expenses	0	0	50,795	0
Total - Chemistry Daniel Nascimento (204128):	<u>0</u>	<u>0</u>	<u>50,795</u>	<u>0</u>
English (205000)				
Salaries - Academic	317,653	226,682	376,875	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	151,812	156,119	223,729	95,200
Travel	1,736	0	0	0
Operating Expenses	8,800	12,330	11,954	0
Total - English (205000):	<u>480,001</u>	<u>397,131</u>	<u>614,558</u>	<u>95,200</u>

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Engl C Tucker (205100)				
Operating Expenses	0	3,201	3,201	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>3,201</u>	<u>3,201</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,585	1,585	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,585</u>	<u>1,585</u>	<u>0</u>
English Ronald Fuentes (205112)				
Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113)				
Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Elizabeth Lane (205117)				
Salaries - Academic	0	5,800	5,800	0
Employee Benefits	0	500	600	0
Operating Expenses	0	1,472	700	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>7,772</u>	<u>7,100</u>	<u>0</u>

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English Marcus Wicker (205118)				
Travel	0	0	500	0
Operating Expenses	0	2,330	0	0
Total - English Marcus Wicker (205118):	0	2,330	500	0
English Mark Mayer (205122)				
Operating Expenses	0	0	4,000	0
Total - English Mark Mayer (205122):	0	0	4,000	0
English Emily Skaja (205123)				
Operating Expenses	0	0	4,000	0
Total - English Emily Skaja (205123):	0	0	4,000	0
World Languages and Literatures (206000)				
Salaries - Academic	83,811	0	121,470	0
Employee Benefits	29,837	58,300	58,300	60,000
Travel	51,567	0	0	0
Operating Expenses	4,330	5,489	5,989	0
Total - World Languages and Literatures (206000):	169,545	63,789	185,759	60,000
World Languages Robert Kelz (206102)				
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	0	56	56	0



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World Languages V Barraza Toledo (206103)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	1,700	1,700	0
Operating Expenses	0	1,500	1,500	0
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>7,700</u>	<u>7,700</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Operating Expenses	0	699	699	0
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>699</u>	<u>699</u>	<u>0</u>
World Languages Diana Ruggiero (206105)				
Operating Expenses	0	503	1,503	0
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>503</u>	<u>1,503</u>	<u>0</u>
World Languages I Gomez Soler (206106)				
Operating Expenses	589	0	0	0
Total - World Languages I Gomez Soler (206106):	<u>589</u>	<u>0</u>	<u>0</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Operating Expenses	116	614	614	0
Total - World Languages Hironori Nishi (206108):	<u>116</u>	<u>614</u>	<u>614</u>	<u>0</u>

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World Languages Brianna Butera (206109)				
Operating Expenses	0	9,500	9,500	0
Total - World Languages Brianna Butera (206109):	<u>0</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	132,842	39,433	108,244	12,000
Employee Benefits	73,332	55,067	57,753	30,000
Travel	3,686	0	0	0
Operating Expenses	8,336	19,848	24,467	0
Capital Outlay	0	0	35,927	0
Total - Earth Sciences (207000):	<u>218,196</u>	<u>114,348</u>	<u>226,391</u>	<u>42,000</u>
Earth Sci D Larsen (207103)				
Salaries - Supporting	936	1,552	1,552	0
Salaries - Students	0	80	780	0
Employee Benefits	75	0	0	0
Travel	1,905	2,500	3,065	0
Operating Expenses	3,225	6,381	12,539	0
Total - Earth Sci D Larsen (207103):	<u>6,141</u>	<u>10,513</u>	<u>17,936</u>	<u>0</u>
Earth Sci R Cox (207104)				
Operating Expenses	227	701	1,289	0
Total - Earth Sci R Cox (207104):	<u>227</u>	<u>701</u>	<u>1,289</u>	<u>0</u>

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Earth Sci J Pujol (207106)				
Operating Expenses	65	0	0	0
Total - Earth Sci J Pujol (207106):	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	440	0	0	0
Operating Expenses	653	1,213	713	0
Capital Outlay	0	0	500	0
Total - Earth Sci A Hill (207109):	<u>1,093</u>	<u>1,213</u>	<u>1,213</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	1,000	1,000	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	0	9,600	13,801	0
Employee Benefits	0	7,173	7,173	0
Operating Expenses	0	10,155	11,155	0
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>26,928</u>	<u>32,129</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	2,182	2,823	2,823	0
Salaries - Students	0	4,500	4,500	0
Salaries - Professional	0	8,500	8,500	0
Employee Benefits	777	1,200	1,200	0
Operating Expenses	560	12,000	12,000	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>3,519</u>	<u>29,023</u>	<u>29,023</u>	<u>0</u>

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Earth Sciences Ryan Parish (207121)				
Salaries - Academic	15,738	0	15,838	0
Employee Benefits	5,603	5,800	5,800	0
Operating Expenses	0	11,699	11,699	0
Total - Earth Sciences Ryan Parish (207121):	<u>21,341</u>	<u>17,499</u>	<u>33,337</u>	<u>0</u>
Earth Sciences Deborah Leslie (207122)				
Salaries - Professional	1,166	1,672	1,672	0
Employee Benefits	10	100	100	0
Operating Expenses	4,798	17,364	30,110	0
Total - Earth Sciences Deborah Leslie (207122):	<u>5,974</u>	<u>19,136</u>	<u>31,882</u>	<u>0</u>
Earth Sciences William Jackson (207123)				
Operating Expenses	0	15,000	12,000	0
Total - Earth Sciences William Jackson (207123):	<u>0</u>	<u>15,000</u>	<u>12,000</u>	<u>0</u>
History (208000)				
Salaries - Academic	244,451	67,400	195,968	26,400
Salaries - Supporting	0	0	2,800	0
Employee Benefits	91,052	80,612	89,262	81,000
Travel	48,363	0	25,000	0
Operating Expenses	16,049	14,330	13,420	0
Total - History (208000):	<u>399,915</u>	<u>162,342</u>	<u>326,450</u>	<u>107,400</u>

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Oral History (208100)				
Salaries - Academic	44,171	44,171	44,171	44,171
Employee Benefits	15,725	17,000	17,000	17,000
Travel	5,641	1,956	0	1,956
Operating Expenses	757	1,863	2,019	988
Total - Oral History (208100):	66,294	64,990	63,190	64,115
Hist J Fickle (208101)				
Operating Expenses	390	37	37	0
Total - Hist J Fickle (208101):	390	37	37	0
Hist D Laumann (208102)				
Operating Expenses	251	14	364	0
Total - Hist D Laumann (208102):	251	14	364	0
Hist P Brand (208103)				
Travel	2,288	0	0	0
Operating Expenses	2,633	1	1	0
Total - Hist P Brand (208103):	4,921	1	1	0
History Andrew Daily (208110)				
Operating Expenses	2,245	1,000	1,000	0
Total - History Andrew Daily (208110):	2,245	1,000	1,000	0

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History Brian Kwoba (208117)				
Operating Expenses	0	348	348	0
Total - History Brian Kwoba (208117):	<u>0</u>	<u>348</u>	<u>348</u>	<u>0</u>
History Catherine Arnold (208118)				
Operating Expenses	330	0	0	0
Total - History Catherine Arnold (208118):	<u>330</u>	<u>0</u>	<u>0</u>	<u>0</u>
History Brad Dixon (208119)				
Operating Expenses	0	3,000	3,000	0
Total - History Brad Dixon (208119):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	283,714	365,127	602,759	222,365
Salaries - Professional	33,636	33,763	33,763	33,763
Employee Benefits	124,028	241,192	248,192	138,000
Travel	4,506	0	0	0
Operating Expenses	154	81,297	95,106	0
Total - Mathematics (209000):	<u>446,038</u>	<u>721,379</u>	<u>979,820</u>	<u>394,128</u>
Math B Bollobas (209100)				
Operating Expenses	6,321	156	6,858	0
Total - Math B Bollobas (209100):	<u>6,321</u>	<u>156</u>	<u>6,858</u>	<u>0</u>

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Math M Wierdl (209103)				
Operating Expenses	0	154	154	0
Total - Math M Wierdl (209103):	<u>0</u>	<u>154</u>	<u>154</u>	<u>0</u>
Math J Campbell (209106)				
Operating Expenses	0	0	132	0
Total - Math J Campbell (209106):	<u>0</u>	<u>0</u>	<u>132</u>	<u>0</u>
Math G Goldstein (209107)				
Travel	467	0	0	0
Operating Expenses	0	864	864	0
Total - Math G Goldstein (209107):	<u>467</u>	<u>864</u>	<u>864</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	812	812	0
Total - Math E George (209108):	<u>0</u>	<u>812</u>	<u>812</u>	<u>0</u>
Comp Sci M Garzon (209111)				
Travel	812	0	0	0
Operating Expenses	376	1,313	1,313	0
Total - Comp Sci M Garzon (209111):	<u>1,188</u>	<u>1,313</u>	<u>1,313</u>	<u>0</u>

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Comp Sci S Shiva (209113)				
Operating Expenses	158	6,541	6,541	0
Total - Comp Sci S Shiva (209113):	<u>158</u>	<u>6,541</u>	<u>6,541</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	26,823	0	31,441	0
Salaries - Supporting	12	0	0	0
Salaries - Students	623	0	0	0
Employee Benefits	9,555	9,700	20,700	0
Travel	3,572	0	0	0
Operating Expenses	1,511	14,159	23,074	0
Total - Comp Sci L Wang (209115):	<u>42,096</u>	<u>23,859</u>	<u>75,215</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	29,712	4,635	30,252	0
Employee Benefits	10,577	9,200	15,883	0
Travel	5,334	0	0	0
Operating Expenses	3,009	11,506	21,584	0
Total - Comp Sci V Rus (209116):	<u>48,632</u>	<u>25,341</u>	<u>67,719</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	0	7,465	7,465	0
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>7,465</u>	<u>7,465</u>	<u>0</u>



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Math, T Hagen (209120)				
Operating Expenses	53	72	72	0
Total - Math, T Hagen (209120):	<u>53</u>	<u>72</u>	<u>72</u>	<u>0</u>
Math Alistair Windsor (209124)				
Operating Expenses	1,131	7,147	8,285	0
Total - Math Alistair Windsor (209124):	<u>1,131</u>	<u>7,147</u>	<u>8,285</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	3,560	0	0	0
Operating Expenses	0	2,879	7,291	0
Total - Math John Haddock (209126):	<u>13,560</u>	<u>2,879</u>	<u>7,291</u>	<u>0</u>
Math Maria Botelho (209129)				
Salaries - Academic	0	0	898	0
Employee Benefits	0	400	400	0
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>422</u>	<u>1,320</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Salaries - Academic	7,917	0	4,259	0
Employee Benefits	2,818	1,600	1,600	0
Operating Expenses	0	96	96	0
Total - Math Bentuo Zheng (209130):	<u>10,735</u>	<u>1,696</u>	<u>5,955</u>	<u>0</u>

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Math Dale Armstrong (209131)				
Travel	400	0	0	0
Operating Expenses	0	388	1,873	0
Total - Math Dale Armstrong (209131):	<u>400</u>	<u>388</u>	<u>1,873</u>	<u>0</u>
Math Ben McCarty (209132)				
Operating Expenses	0	97	97	0
Total - Math Ben McCarty (209132):	<u>0</u>	<u>97</u>	<u>97</u>	<u>0</u>
Math Vladimir Nikiforov (209134)				
Travel	2,701	0	0	0
Total - Math Vladimir Nikiforov (209134):	<u>2,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Irena Lasiecka (209136)				
Salaries - Academic	56,285	5,111	38,794	0
Employee Benefits	20,037	14,200	14,200	0
Operating Expenses	0	11,925	13,580	0
Total - Math Irena Lasiecka (209136):	<u>76,322</u>	<u>31,236</u>	<u>66,574</u>	<u>0</u>
Math Roberto Triggiani (209137)				
Operating Expenses	0	6,735	6,235	0
Total - Math Roberto Triggiani (209137):	<u>0</u>	<u>6,735</u>	<u>6,235</u>	<u>0</u>

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Math Su Chen (209138)				
Operating Expenses	200	4,103	7,818	0
Total - Math Su Chen (209138):	<u>200</u>	<u>4,103</u>	<u>7,818</u>	<u>0</u>
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	<u>0</u>	<u>1,715</u>	<u>1,715</u>	<u>0</u>
Math Ching Yang (209140)				
Travel	252	0	0	0
Operating Expenses	1,140	8,493	8,493	0
Capital Outlay	116	0	0	0
Total - Math Ching Yang (209140):	<u>1,508</u>	<u>8,493</u>	<u>8,493</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	206,301	251,585	221,308	223,673
Employee Benefits	89,687	85,773	85,481	90,000
Travel	10,745	0	0	0
Operating Expenses	11,029	41,689	84,121	0
Capital Outlay	0	0	8,600	0
Total - Computer Science (210000):	<u>317,762</u>	<u>379,047</u>	<u>399,510</u>	<u>313,673</u>

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Comp Sci D Dasgupta (210101)				
Salaries - Academic	8,477	0	9,503	0
Employee Benefits	2,804	0	3,268	0
Travel	5,288	0	0	0
Operating Expenses	647	13,669	8,633	0
Total - Comp Sci D Dasgupta (210101):	<u>17,216</u>	<u>13,669</u>	<u>21,404</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Salaries - Academic	69,576	0	91,344	0
Salaries - Professional	24,053	24,131	21,438	0
Employee Benefits	33,332	38,300	73,300	0
Operating Expenses	235	137,134	170,333	0
Total - Computer Science Santosh Kumar (210104):	<u>127,196</u>	<u>199,565</u>	<u>356,415</u>	<u>0</u>
Computer Science Scott Fleming (210105)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	16	0	0	0
Operating Expenses	1,062	5,156	5,156	0
Total - Computer Science Scott Fleming (210105):	<u>3,078</u>	<u>5,156</u>	<u>5,156</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)				
Operating Expenses	171	570	570	0
Total - Computer Science Deepak Venugopal (210108):	<u>171</u>	<u>570</u>	<u>570</u>	<u>0</u>

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Computer Science Thomas Watson (210109)				
Salaries - Academic	37,194	18,226	46,890	0
Salaries - Students	3,600	0	0	0
Employee Benefits	13,268	15,870	25,870	0
Travel	6,582	0	0	0
Operating Expenses	110	3,005	4,674	0
Total - Computer Science Thomas Watson (210109):	60,754	37,101	77,434	0
Computer Science Nirman Kumar (210110)				
Salaries - Academic	35,572	0	0	0
Employee Benefits	11,063	0	0	0
Travel	500	0	0	0
Operating Expenses	718	3,588	3,588	0
Total - Computer Science Nirman Kumar (210110):	47,853	3,588	3,588	0
Computer Science Kan Yang (210111)				
Salaries - Academic	50,264	0	0	0
Employee Benefits	21,180	0	0	0
Operating Expenses	2,068	9,210	9,210	0
Total - Computer Science Kan Yang (210111):	73,512	9,210	9,210	0
Computer Science Xing Gao (210112)				
Salaries - Academic	14,167	0	26,033	0
Employee Benefits	4,173	8,600	8,600	0
Travel	2,608	0	0	0
Operating Expenses	1,965	26,033	0	0
Total - Computer Science Xing Gao (210112):	22,913	34,633	34,633	0

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Computer Science Myounggyu Won (210113)				
Salaries - Academic	36,002	0	14,155	0
Employee Benefits	13,429	100	100	0
Operating Expenses	10,152	48,974	34,819	0
Total - Computer Science Myounggyu Won (210113):	59,583	49,074	49,074	0
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	31,117	6,400	12,800	0
Salaries - Students	6,413	0	0	0
Employee Benefits	18,805	5,623	6,123	0
Travel	1,642	0	0	0
Operating Expenses	6,269	36,802	22,528	0
Capital Outlay	0	0	7,874	0
Total - Computer Science Xiaofei Zhang (210114):	64,246	48,825	49,325	0
Computer Science Amy Cook (210115)				
Salaries - Academic	12,000	0	33,890	0
Employee Benefits	5,469	4,300	4,400	0
Travel	1,593	0	0	0
Operating Expenses	6,023	58,345	24,455	0
Total - Computer Science Amy Cook (210115):	25,085	62,645	62,745	0
Computer Science C Papadopoulos (210116)				
Operating Expenses	0	50,000	50,000	0
Total - Computer Science C Papadopoulos (210116):	0	50,000	50,000	0

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Computer Science Weizi Li (210117)				
Salaries - Academic	0	0	11,445	0
Operating Expenses	0	41,667	30,222	0
Total - Computer Science Weizi Li (210117):	0	41,667	41,667	0
Computer Science Xiaolei Huang (210118)				
Operating Expenses	0	0	41,667	0
Total - Computer Science Xiaolei Huang (210118):	0	0	41,667	0
Philosophy (211000)				
Salaries - Academic	369,029	272,908	388,699	220,408
Employee Benefits	147,399	153,212	179,309	135,500
Travel	9,396	0	0	0
Operating Expenses	3,338	8,251	9,851	0
Total - Philosophy (211000):	529,162	434,371	577,859	355,908
Philosophy David Gray (211003)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,602	0	0	0
Travel	3,962	0	0	0
Total - Philosophy David Gray (211003):	10,064	0	0	0

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Philosophy James Bahoh (211004)				
Operating Expenses	0	0	1,000	0
Total - Philosophy James Bahoh (211004):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	63,377	39,275	43,200	36,275
Salaries - Supporting	37,407	37,603	37,603	37,603
Employee Benefits	26,831	36,500	38,575	39,500
Travel	3,525	700	700	700
Operating Expenses	9,865	39,301	33,301	20,945
Total - Southern Journal Philosophy (211100):	<u>141,005</u>	<u>153,379</u>	<u>153,379</u>	<u>135,023</u>
Physics and Materials Science (212000)				
Salaries - Academic	29,652	57,833	45,833	0
Employee Benefits	9,860	20,000	20,000	20,000
Travel	1,050	0	0	0
Operating Expenses	7,778	38,485	44,419	0
Capital Outlay	143,723	0	0	0
Total - Physics and Materials Science (212000):	<u>192,063</u>	<u>116,318</u>	<u>110,252</u>	<u>20,000</u>
Phys S Mishra (212100)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	645	0	0	0
Operating Expenses	19,465	3,117	3,117	0
Capital Outlay	6,798	0	0	0
Total - Phys S Mishra (212100):	<u>32,908</u>	<u>3,117</u>	<u>3,117</u>	<u>0</u>



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Phys M Jahan (212101)				
Operating Expenses	0	3,260	3,260	0
Total - Phys M Jahan (212101):	<u>0</u>	<u>3,260</u>	<u>3,260</u>	<u>0</u>
Phys M Laradji (212106)				
Salaries - Academic	12,305	0	18,610	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	4,396	6,800	6,800	0
Operating Expenses	562	374	829	0
Total - Phys M Laradji (212106):	<u>19,263</u>	<u>7,174</u>	<u>26,239</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	9,750	0	0	0
Salaries - Professional	4,167	50,000	50,000	0
Employee Benefits	2,273	25,100	25,100	25,000
Operating Expenses	115	10,827	8,166	0
Capital Outlay	0	0	4,100	0
Total - Physics Firouzeh Sabri (212109):	<u>16,305</u>	<u>86,927</u>	<u>88,366</u>	<u>25,000</u>
Physics Jingbiao Cui (212112)				
Salaries - Supporting	4,000	0	0	0
Employee Benefits	324	0	0	0
Operating Expenses	546	0	0	0
Total - Physics Jingbiao Cui (212112):	<u>4,870</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Physics Xiao Shen (212113)				
Salaries - Academic	20,740	4,800	11,800	0
Salaries - Supporting	1,251	0	0	0
Employee Benefits	5,786	2,700	2,700	0
Travel	2,160	0	0	0
Operating Expenses	9,971	6,605	8,891	0
Total - Physics Xiao Shen (212113):	39,908	14,105	23,391	0
Physics Thang Hoang (212114)				
Salaries - Academic	3,727	3,727	3,727	0
Employee Benefits	1,327	1,400	1,400	0
Operating Expenses	3,549	12,487	13,688	0
Total - Physics Thang Hoang (212114):	8,603	17,614	18,815	0
Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	7,444	0	0	0
Salaries - Supporting	715	0	0	0
Employee Benefits	2,708	0	0	0
Travel	1,818	0	0	0
Operating Expenses	924	55,834	58,046	0
Total - Physics Francisco Muller Sanchez (212115):	13,609	55,834	58,046	0
Physics Chenhui Peng (212116)				
Salaries - Academic	9,500	6,400	6,400	0
Employee Benefits	1,120	100	100	0
Travel	2,225	0	0	0
Operating Expenses	13,909	78,065	68,065	0
Capital Outlay	0	0	10,000	0
Total - Physics Chenhui Peng (212116):	26,754	84,565	84,565	0

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Physics Shawn Pollard (212117)				
Operating Expenses	0	75,000	16,000	0
Capital Outlay	0	0	109,000	0
Total - Physics Shawn Pollard (212117):	0	75,000	125,000	0
Political Science (213000)				
Salaries - Academic	115,703	82,774	116,274	0
Salaries - Supporting	27,360	0	0	0
Employee Benefits	112,658	123,560	125,460	6,000
Travel	2,576	0	0	0
Operating Expenses	3,578	4,964	4,964	0
Total - Political Science (213000):	261,875	211,298	246,698	6,000
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Operating Expenses	143	531	531	0
Total - Political Science Dursun Peksen (213107):	143	531	531	0
IIS Leah Windsor (213109)				
Employee Benefits	0	0	500	0
Travel	1,296	0	0	0
Operating Expenses	1,049	4,071	9,013	0
Total - IIS Leah Windsor (213109):	2,345	4,071	9,513	0

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Political Science Derefe Chevannes (213112)				
Salaries - Academic	583	1,917	1,917	0
Employee Benefits	208	500	500	0
Travel	1,867	0	0	0
Operating Expenses	1,656	1,477	1,477	0
Total - Political Science Derefe Chevannes (213112):	4,314	3,894	3,894	0
Political Science Kris-Stella Trump (213113)				
Operating Expenses	4,000	16,000	16,000	0
Total - Political Science Kris-Stella Trump (213113):	4,000	16,000	16,000	0
Psychology (214000)				
Salaries - Academic	923,002	587,109	880,693	333,891
Salaries - Professional	1,037	0	25,000	50,000
Employee Benefits	315,507	241,875	420,738	86,000
Operating Expenses	8,048	753	45,442	0
Capital Outlay	0	0	13,340	0
Total - Psychology (214000):	1,247,594	829,737	1,385,213	469,891
Psychological Service Center (214102)				
Travel	1,487	0	0	0
Operating Expenses	835	5,823	7,854	0
Total - Psychological Service Center (214102):	2,322	5,823	7,854	0

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Psyc A Graesser (214105)				
Salaries - Academic	1,417	0	0	0
Salaries - Supporting	2,791	0	0	0
Employee Benefits	237	0	0	0
Travel	10,317	140	140	0
Operating Expenses	6,102	13,232	13,897	0
Total - Psyc A Graesser (214105):	<u>20,864</u>	<u>13,372</u>	<u>14,037</u>	<u>0</u>
Psyc T Fagan (214109)				
Operating Expenses	0	978	1,945	0
Total - Psyc T Fagan (214109):	<u>0</u>	<u>978</u>	<u>1,945</u>	<u>0</u>
Psyc X Hu (214111)				
Travel	2,918	0	0	0
Operating Expenses	12,177	2,736	11,110	0
Total - Psyc X Hu (214111):	<u>15,095</u>	<u>2,736</u>	<u>11,110</u>	<u>0</u>
Psyc R Kreuz (214113)				
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>

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Psyc M Cook (214120)				
Operating Expenses	0	4,313	4,313	0
Total - Psyc M Cook (214120):	<u>0</u>	<u>4,313</u>	<u>4,313</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Travel	4,549	0	0	0
Operating Expenses	561	33,373	35,864	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>5,110</u>	<u>33,373</u>	<u>35,864</u>	<u>0</u>
Psychology James Murphy (214128)				
Salaries - Supporting	0	0	1,000	0
Travel	1,194	0	0	0
Operating Expenses	1,735	71,710	80,314	0
Total - Psychology James Murphy (214128):	<u>2,929</u>	<u>71,710</u>	<u>81,314</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Travel	2,248	0	0	0
Operating Expenses	419	5,257	5,457	0
Total - Psychology Elizabeth Meisinger (214129):	<u>2,667</u>	<u>5,257</u>	<u>5,457</u>	<u>0</u>
Psychology Helen Sable (214134)				
Operating Expenses	2,836	3,015	3,015	0
Total - Psychology Helen Sable (214134):	<u>2,836</u>	<u>3,015</u>	<u>3,015</u>	<u>0</u>

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Psychology J Beck (214136)				
Salaries - Academic	4,083	0	0	0
Employee Benefits	33	0	0	0
Operating Expenses	0	38,802	39,000	0
Total - Psychology J Beck (214136):	<u>4,116</u>	<u>38,802</u>	<u>39,000</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Travel	7,710	0	0	0
Operating Expenses	564	24,094	24,094	0
Total - Psyc Frank Andrasik (214137):	<u>8,274</u>	<u>24,094</u>	<u>24,094</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	3,209	0	0	0
Operating Expenses	10,600	12,598	13,214	0
Total - Psychology Kristoffer Berlin (214138):	<u>13,809</u>	<u>12,598</u>	<u>13,214</u>	<u>0</u>
Psychology Stephanie Huetten (214141)				
Operating Expenses	0	7,969	7,969	0
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>7,969</u>	<u>7,969</u>	<u>0</u>
Psychology Kathryn Howell (214142)				
Salaries - Academic	407	0	0	0
Salaries - Supporting	3,549	0	0	0
Employee Benefits	432	0	0	0
Travel	534	0	0	0
Operating Expenses	520	50,592	63,771	0
Total - Psychology Kathryn Howell (214142):	<u>5,442</u>	<u>50,592</u>	<u>63,771</u>	<u>0</u>

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Psychology M David Rudd (214144)				
Operating Expenses	0	302	2,149	0
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>302</u>	<u>2,149</u>	<u>0</u>
Psychology Xu Jiang (214145)				
Salaries - Academic	2,584	0	0	0
Employee Benefits	920	0	0	0
Operating Expenses	79	0	0	0
Total - Psychology Xu Jiang (214145):	<u>3,583</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychology Nicholas Simon (214146)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	3,560	0	0	0
Operating Expenses	12,156	36,772	40,893	0
Total - Psychology Nicholas Simon (214146):	<u>25,716</u>	<u>36,772</u>	<u>40,893</u>	<u>0</u>
Psychology Jia Wei Zhang (214147)				
Salaries - Academic	15,551	0	0	0
Employee Benefits	5,536	6,100	6,100	0
Operating Expenses	359	0	1,400	0
Total - Psychology Jia Wei Zhang (214147):	<u>21,446</u>	<u>6,100</u>	<u>7,500</u>	<u>0</u>



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Psychology Tracy Hipp (214148)				
Salaries - Academic	0	8,000	8,000	0
Employee Benefits	0	3,000	4,000	0
Travel	2,350	0	0	0
Operating Expenses	12,671	27,159	27,159	0
Total - Psychology Tracy Hipp (214148):	<u>15,021</u>	<u>38,159</u>	<u>39,159</u>	<u>0</u>
Psychology Andy Meyers (214150)				
Travel	225	0	0	0
Operating Expenses	55	1,945	1,945	0
Total - Psychology Andy Meyers (214150):	<u>280</u>	<u>1,945</u>	<u>1,945</u>	<u>0</u>
Psychology Francisco Salgado Garcia (214151)				
Operating Expenses	0	5,500	5,500	0
Total - Psychology Francisco Salgado Garcia (214151):	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	47,818	11,200	11,200	0
Employee Benefits	24,378	6,920	13,914	500
Travel	58,136	0	3,000	0
Operating Expenses	32,683	5,501	132,342	0
Total - Institute For Intelligent Systems (214200):	<u>163,015</u>	<u>23,621</u>	<u>160,456</u>	<u>500</u>

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IIS Andew Olney (214201)				
Travel	3,650	0	0	0
Operating Expenses	658	1,496	5,453	0
Capital Outlay	2,901	0	0	0
Total - IIS Andew Olney (214201):	<u>7,209</u>	<u>1,496</u>	<u>5,453</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	8,721	0	8,721	0
Employee Benefits	3,105	3,200	3,200	0
Operating Expenses	8,355	2,257	14,267	0
Total - IIS Philip Pavlik (214204):	<u>20,181</u>	<u>5,457</u>	<u>26,188</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Salaries - Academic	159	0	0	0
Employee Benefits	1	0	0	0
Operating Expenses	0	3,026	3,026	0
Total - IIS Bonny Banerjee (214205):	<u>160</u>	<u>3,026</u>	<u>3,026</u>	<u>0</u>
IIS Gavin Bidelman (214207)				
Travel	1,882	0	0	0
Operating Expenses	2,309	7,655	15,735	0
Total - IIS Gavin Bidelman (214207):	<u>4,191</u>	<u>7,655</u>	<u>15,735</u>	<u>0</u>

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IIS Zhiqiang Cai (214208)				
Travel	4,057	0	0	0
Total - IIS Zhiqiang Cai (214208):	<u>4,057</u>	<u>0</u>	<u>0</u>	<u>0</u>
IIS John Sabatini (214209)				
Travel	641	0	0	0
Operating Expenses	100	14,259	15,858	0
Total - IIS John Sabatini (214209):	<u>741</u>	<u>14,259</u>	<u>15,858</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	251,131	135,634	162,933	0
Employee Benefits	165,561	77,203	141,679	32,700
Operating Expenses	3,000	8,100	10,601	0
Total - Sociology (215000):	<u>419,692</u>	<u>220,937</u>	<u>315,213</u>	<u>32,700</u>
Sociology Wesley James (215106)				
Operating Expenses	0	6,144	8,645	0
Total - Sociology Wesley James (215106):	<u>0</u>	<u>6,144</u>	<u>8,645</u>	<u>0</u>
Sociology Junmin Wang (215109)				
Operating Expenses	0	1,768	1,768	0
Total - Sociology Junmin Wang (215109):	<u>0</u>	<u>1,768</u>	<u>1,768</u>	<u>0</u>

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Sociology Jennifer Loftus (215111)				
Operating Expenses	0	99	99	0
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>99</u>	<u>99</u>	<u>0</u>
Sociology Wendy Laybourn (215114)				
Operating Expenses	47	4,785	4,785	0
Total - Sociology Wendy Laybourn (215114):	<u>47</u>	<u>4,785</u>	<u>4,785</u>	<u>0</u>
Sociology Clayton Fordahl (215115)				
Operating Expenses	508	1,561	1,561	0
Total - Sociology Clayton Fordahl (215115):	<u>508</u>	<u>1,561</u>	<u>1,561</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	32,176	14,667	29,334	0
Employee Benefits	22,346	10,946	22,692	0
Travel	1,141	0	0	0
Operating Expenses	6,723	28,770	59,637	0
Capital Outlay	246,482	0	0	0
Total - CERI (216000):	<u>308,868</u>	<u>54,383</u>	<u>111,663</u>	<u>0</u>
CERI C Langston (216102)				
Operating Expenses	3,127	3,127	7,112	0
Capital Outlay	12,500	0	0	0
Total - CERI C Langston (216102):	<u>15,627</u>	<u>3,127</u>	<u>7,112</u>	<u>0</u>

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CERI S Horton (216103)				
Operating Expenses	6,438	2,438	3,443	0
Total - CERI S Horton (216103):	<u>6,438</u>	<u>2,438</u>	<u>3,443</u>	<u>0</u>
CERI R Smalley (216105)				
Salaries - Academic	700	0	0	0
Employee Benefits	6	0	0	0
Travel	2,219	0	0	0
Operating Expenses	6,566	629	2,052	0
Total - CERI R Smalley (216105):	<u>9,491</u>	<u>629</u>	<u>2,052</u>	<u>0</u>
CERI M Withers (216106)				
Operating Expenses	5,631	16,495	34,925	0
Capital Outlay	25,109	0	0	0
Total - CERI M Withers (216106):	<u>30,740</u>	<u>16,495</u>	<u>34,925</u>	<u>0</u>
CERI C Powell (216108)				
Operating Expenses	6,438	1,598	1,598	0
Total - CERI C Powell (216108):	<u>6,438</u>	<u>1,598</u>	<u>1,598</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	2,032	4,752	9,821	0
Capital Outlay	0	0	4,752	0
Total - CERI G Patterson (216109):	<u>2,032</u>	<u>4,752</u>	<u>14,573</u>	<u>0</u>

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CERI Chris Cramer (216114)				
Operating Expenses	0	2,826	3,638	0
Total - CERI Chris Cramer (216114):	<u>0</u>	<u>2,826</u>	<u>3,638</u>	<u>0</u>
CERI John Puchakayala (216117)				
Operating Expenses	1,466	0	0	0
Total - CERI John Puchakayala (216117):	<u>1,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	3,151	2,162	2,813	0
Total - CERI Euneso Choi (216118):	<u>3,151</u>	<u>2,162</u>	<u>2,813</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Operating Expenses	3,743	0	0	0
Total - CERI Ricardo Taborda (216119):	<u>3,743</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121)				
Operating Expenses	23,661	15,215	15,292	0
Capital Outlay	42,126	0	779	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>65,787</u>	<u>15,215</u>	<u>16,071</u>	<u>0</u>

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CERI Thomas Goebel (216122)				
Travel	3,121	0	0	0
Operating Expenses	6,998	73,621	18,617	0
Capital Outlay	0	65,260	120,797	0
Total - CERI Thomas Goebel (216122):	<u>10,119</u>	<u>138,881</u>	<u>139,414</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	33,250	57,652	39,002	24,000
Employee Benefits	40,493	22,407	36,957	1,000
Total - Chucalissa (217110):	<u>73,743</u>	<u>80,059</u>	<u>75,959</u>	<u>25,000</u>
Judaic Studies (217130)				
Salaries - Academic	71,576	76,250	76,250	76,250
Employee Benefits	25,481	30,000	30,000	30,000
Operating Expenses	0	410	410	410
Total - Judaic Studies (217130):	<u>97,057</u>	<u>106,660</u>	<u>106,660</u>	<u>106,660</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	68,413	67,230	67,230	57,693
Employee Benefits	27,761	33,443	34,343	23,000
Operating Expenses	0	197	197	0
Total - Hooks Inst for Social Change (217140):	<u>96,174</u>	<u>100,870</u>	<u>101,770</u>	<u>80,693</u>

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Bioinformatics (217150)				
Salaries - Academic	7,600	117	117	0
Salaries - Professional	3,175	0	0	0
Employee Benefits	17,286	29,900	29,900	30,000
Operating Expenses	18,769	10,721	1,764	9,207
Total - Bioinformatics (217150):	46,830	40,738	31,781	39,207
Bioinformatics R Homayouni (217151)				
Salaries - Academic	31,200	31,600	31,600	0
Employee Benefits	5,623	11,069	11,069	0
Operating Expenses	5,373	0	0	0
Total - Bioinformatics R Homayouni (217151):	42,196	42,669	42,669	0
School of Urban Affairs (217500)				
Salaries - Academic	54,064	0	49,455	0
Employee Benefits	2,357	15,800	11,187	500
Travel	646	0	0	0
Operating Expenses	671	617	5,777	0
Total - School of Urban Affairs (217500):	57,738	16,417	66,419	500
Public Safety Institute (217560)				
Salaries - Academic	0	0	7,239	0
Employee Benefits	0	2,000	4,687	0
Operating Expenses	0	1,504	3,123	0
Total - Public Safety Institute (217560):	0	3,504	15,049	0



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Master of Health Administration (217600)				
Salaries - Academic	294,647	239,600	334,600	0
Employee Benefits	2,350	2,273	3,318	0
Total - Master of Health Administration (217600):	<u>296,997</u>	<u>241,873</u>	<u>337,918</u>	<u>0</u>
Public Administration (217700)				
Salaries - Academic	19,094	12,000	12,000	0
Employee Benefits	39,188	11,746	27,865	1,000
Operating Expenses	650	7,552	7,765	0
Total - Public Administration (217700):	<u>58,932</u>	<u>31,298</u>	<u>47,630</u>	<u>1,000</u>
Public Admin Sharon Wrobel (217704)				
Operating Expenses	940	0	0	0
Total - Public Admin Sharon Wrobel (217704):	<u>940</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	169	6,842	6,842	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>169</u>	<u>6,842</u>	<u>6,842</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Salaries - Supporting	0	1,500	1,500	0
Salaries - Students	150	0	0	0
Employee Benefits	1	200	200	0
Travel	1,701	0	0	0
Operating Expenses	0	360	573	0
Total - Public Admin Erin Nemenoff (217707):	<u>1,852</u>	<u>2,060</u>	<u>2,273</u>	<u>0</u>

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Public Admin John Topinka (217708)				
Travel	892	0	0	0
Total - Public Admin John Topinka (217708):	<u>892</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Admin David Cox (217709)				
Travel	1,005	0	0	0
Operating Expenses	0	107	107	0
Total - Public Admin David Cox (217709):	<u>1,005</u>	<u>107</u>	<u>107</u>	<u>0</u>
Public Admin Elizabeth Gillespie (217713)				
Operating Expenses	0	0	3,000	0
Total - Public Admin Elizabeth Gillespie (217713):	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Public Admin Joseph Hafer (217714)				
Operating Expenses	0	0	2,500	0
Total - Public Admin Joseph Hafer (217714):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	87,956	84,513	172,897	0
Employee Benefits	118,297	82,623	122,360	1,500
Travel	5,280	0	0	0
Operating Expenses	1,425	13,751	2,389	0
Total - Criminal Justice (217800):	<u>212,958</u>	<u>180,887</u>	<u>297,646</u>	<u>1,500</u>

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Crim K Turner (217812)				
Operating Expenses	0	3,578	3,578	0
Total - Crim K Turner (217812):	0	3,578	3,578	0
Crim R Dupont (217813)				
Operating Expenses	0	5,103	5,722	0
Total - Crim R Dupont (217813):	0	5,103	5,722	0
Crim Bert Burraston (217817)				
Operating Expenses	0	1,894	1,894	0
Total - Crim Bert Burraston (217817):	0	1,894	1,894	0
Crim Amanda Johnson (217818)				
Operating Expenses	0	163	163	0
Total - Crim Amanda Johnson (217818):	0	163	163	0
Crim James McCutcheon (217819)				
Operating Expenses	0	911	1,930	0
Total - Crim James McCutcheon (217819):	0	911	1,930	0

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Crim Angela Crews (217821)				
Travel	2,500	0	0	0
Operating Expenses	0	326	1,078	0
Total - Crim Angela Crews (217821):	<u>2,500</u>	<u>326</u>	<u>1,078</u>	<u>0</u>
Crim Stephen Watts (217822)				
Operating Expenses	0	120	120	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>
Criminal Justice Amaia Iratzoqui (217823)				
Operating Expenses	296	487	1,354	0
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>296</u>	<u>487</u>	<u>1,354</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	0	236	236	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>236</u>	<u>236</u>	<u>0</u>
Criminal Justice Shelley Keith (217826)				
Operating Expenses	0	2,000	2,000	0
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Criminal Justice Timothy McCuddy (217828)				
Operating Expenses	1,157	93	1,343	0
Total - Criminal Justice Timothy McCuddy (217828):	<u>1,157</u>	<u>93</u>	<u>1,343</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	65,018	65,235	68,890	0
Employee Benefits	88,914	69,591	106,284	1,000
Travel	97	0	0	0
Operating Expenses	0	8,181	6,830	0
Total - City and Regional Planning (217900):	<u>154,029</u>	<u>143,007</u>	<u>182,004</u>	<u>1,000</u>
PLAN Charles Santo (217915)				
Operating Expenses	0	3,414	3,883	0
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>3,414</u>	<u>3,883</u>	<u>0</u>
PLAN Reza Banai (217919)				
Operating Expenses	0	106	106	0
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>
PLAN Andrew Guthrie (217920)				
Salaries - Academic	500	0	0	0
Employee Benefits	4	0	0	0
Travel	1,712	0	0	0
Operating Expenses	0	6,739	6,909	0
Total - PLAN Andrew Guthrie (217920):	<u>2,216</u>	<u>6,739</u>	<u>6,909</u>	<u>0</u>

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PLAN Jae Teuk Chin (217921)				
Travel	32	0	0	0
Operating Expenses	2,927	2,042	2,042	0
Total - PLAN Jae Teuk Chin (217921):	<u>2,959</u>	<u>2,042</u>	<u>2,042</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	123,552	61,927	108,872	15,500
Employee Benefits	70,174	45,482	62,422	20,000
Travel	9,722	0	0	0
Operating Expenses	5,962	-13	23,643	0
Total - Social Work (218000):	<u>209,410</u>	<u>107,396</u>	<u>194,937</u>	<u>35,500</u>
Social Work Susan Elswick (218101)				
Operating Expenses	679	637	3,220	0
Total - Social Work Susan Elswick (218101):	<u>679</u>	<u>637</u>	<u>3,220</u>	<u>0</u>
Social Work Melissa Hirschi (218104)				
Salaries - Academic	0	0	2,665	0
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	0	100	2,100	0
Operating Expenses	380	1,584	2,020	0
Total - Social Work Melissa Hirschi (218104):	<u>380</u>	<u>3,684</u>	<u>8,785</u>	<u>0</u>

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Social Work Laura Taylor (218105)				
Operating Expenses	0	3,133	3,133	0
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>3,133</u>	<u>3,133</u>	<u>0</u>
Social Work Jerry Watson (218106)				
Travel	123	0	0	0
Operating Expenses	2,745	425	425	0
Total - Social Work Jerry Watson (218106):	<u>2,868</u>	<u>425</u>	<u>425</u>	<u>0</u>
Social Work Seok Won Jin (218107)				
Salaries - Academic	3,080	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	752	0	0	0
Travel	476	0	0	0
Operating Expenses	2,004	6,352	6,352	0
Total - Social Work Seok Won Jin (218107):	<u>6,812</u>	<u>6,352</u>	<u>6,352</u>	<u>0</u>
Social Work Minhae Cho (218108)				
Travel	408	0	0	0
Operating Expenses	0	2,592	2,592	0
Total - Social Work Minhae Cho (218108):	<u>408</u>	<u>2,592</u>	<u>2,592</u>	<u>0</u>

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Social Work Susan Neely Barnes (218120)				
Salaries - Academic	0	0	9,295	0
Employee Benefits	0	3,400	3,400	0
Operating Expenses	0	4,508	5,797	0
Total - Social Work Susan Neely Barnes (218120):	<u>0</u>	<u>7,908</u>	<u>18,492</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	0	106	2,077	0
Total - Social Work Robin Lennon Dearing (218130):	<u>0</u>	<u>106</u>	<u>2,077</u>	<u>0</u>
Social Work Elena Delavega (218150)				
Operating Expenses	0	557	1,057	0
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>557</u>	<u>1,057</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Salaries - Academic	0	0	8,962	0
Employee Benefits	0	0	10,000	0
Operating Expenses	11,783	8,503	4,329	0
Total - Social Work Gregory Washington (218200):	<u>11,783</u>	<u>8,503</u>	<u>23,291</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Professional	47,808	65,000	130,000	0
Employee Benefits	17,020	23,600	24,100	0
Travel	3,925	0	0	0
Operating Expenses	157,040	307,783	850,292	0
Total - College of Business Economics (220000):	<u>225,793</u>	<u>396,383</u>	<u>1,004,392</u>	<u>0</u>



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International Business (220104)				
Operating Expenses	0	136,597	136,597	0
Total - International Business (220104):	<u>0</u>	<u>136,597</u>	<u>136,597</u>	<u>0</u>
School of Accountancy (221000)				
Salaries - Academic	473,438	501,500	515,500	493,500
Employee Benefits	263,777	275,060	275,060	171,300
Travel	16,857	0	0	0
Operating Expenses	11,745	15,414	15,414	300
Total - School of Accountancy (221000):	<u>765,817</u>	<u>791,974</u>	<u>805,974</u>	<u>665,100</u>
Economics (222000)				
Salaries - Academic	405,431	259,928	289,830	239,316
Employee Benefits	216,849	163,592	180,178	73,000
Travel	16,370	1,000	1,000	1,000
Operating Expenses	24,025	8,120	8,120	300
Capital Outlay	5,449	0	0	0
Total - Economics (222000):	<u>668,124</u>	<u>432,640</u>	<u>479,128</u>	<u>313,616</u>
Econ C Chang (222100)				
Operating Expenses	0	204	204	0
Total - Econ C Chang (222100):	<u>0</u>	<u>204</u>	<u>204</u>	<u>0</u>

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Econ Andrew Hussey (222104)				
Operating Expenses	0	373	373	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>373</u>	<u>373</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	644,503	460,279	557,654	460,279
Salaries - Supporting	17,630	17,598	17,598	17,531
Salaries - Students	0	0	375	0
Employee Benefits	267,883	287,080	295,910	177,000
Travel	17,533	0	0	0
Operating Expenses	18,907	2,915	7,540	300
Capital Outlay	12,494	0	0	0
Total - Finance Insurance Real Estate (223000):	<u>978,950</u>	<u>767,872</u>	<u>879,077</u>	<u>655,110</u>
Management (224000)				
Salaries - Academic	191,304	515,470	342,862	471,970
Salaries - Supporting	0	12,844	12,844	12,844
Employee Benefits	80,707	224,680	167,340	152,000
Travel	22,874	0	0	0
Operating Expenses	121,217	5,410	40,410	500
Total - Management (224000):	<u>416,102</u>	<u>758,404</u>	<u>563,456</u>	<u>637,314</u>
Marketing Supply Management (225000)				
Salaries - Academic	376,943	292,818	331,568	103,300
Employee Benefits	165,143	163,184	169,212	77,000
Travel	16,654	0	0	0
Operating Expenses	60,938	26,331	26,331	300
Total - Marketing Supply Management (225000):	<u>619,678</u>	<u>482,333</u>	<u>527,111</u>	<u>180,600</u>

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Business Information and Technology (226000)				
Salaries - Academic	424,311	293,699	330,449	236,548
Employee Benefits	218,035	186,846	197,785	74,800
Travel	12,354	0	0	0
Operating Expenses	30,181	11,377	11,377	300
Total - Business Information and Technology (226000):	684,881	491,922	539,611	311,648
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0
BIT Srikar Velichety (226107)				
Operating Expenses	0	0	5,000	0
Total - BIT Srikar Velichety (226107):	0	0	5,000	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	103,244	4,663	45,663	4,663
Employee Benefits	71,963	91,000	22,000	20,000
Travel	8,102	0	0	0
Operating Expenses	3,795	42,789	20,789	0
Total - School Hospitality and Resort Mgmt (227600):	187,104	138,452	88,452	24,663

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FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	68,625	21,000	21,000	0
Employee Benefits	154,030	49,399	49,399	1,500
Operating Expenses	1,299	0	0	0
Total - FCBE Executive and Intl Master Prog (227850):	223,954	70,399	70,399	1,500
College of Education (230000)				
Salaries - Academic	71,010	71,010	71,010	71,010
Salaries - Professional	5,000	0	4,500	0
Employee Benefits	27,059	30,000	35,000	30,000
Travel	103	0	0	0
Operating Expenses	350	397,201	330,639	118,800
Total - College of Education (230000):	103,522	498,211	441,149	219,810
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	0	634	634	0
Leadership (231000)				
Salaries - Academic	50,013	29,400	29,400	0
Employee Benefits	43,736	32,119	33,238	1,000
Travel	13,611	0	0	0
Operating Expenses	1,770	52,855	55,756	0
Total - Leadership (231000):	109,130	114,374	118,394	1,000

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Center for Urban School Leadership (231010)				
Operating Expenses	0	13,211	13,211	0
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>13,211</u>	<u>13,211</u>	<u>0</u>
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>3,224</u>	<u>3,224</u>	<u>0</u>
Leadership Reginald Green (231100)				
Operating Expenses	0	1,501	1,501	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,501</u>	<u>1,501</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Leadership Wendy Griswold (231103)				
Salaries - Academic	6,885	0	5,164	0
Employee Benefits	2,451	2,600	2,600	0
Operating Expenses	0	2,619	4,693	0
Total - Leadership Wendy Griswold (231103):	<u>9,336</u>	<u>5,219</u>	<u>12,457</u>	<u>0</u>

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Leadership Donna Menke (231104)				
Operating Expenses	0	351	351	0
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>351</u>	<u>351</u>	<u>0</u>
Leadership Ronald Eric Platt (231106)				
Salaries - Academic	3,734	0	0	0
Employee Benefits	1,329	0	0	0
Travel	0	4,000	4,000	0
Operating Expenses	0	525	525	0
Total - Leadership Ronald Eric Platt (231106):	<u>5,063</u>	<u>4,525</u>	<u>4,525</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	132,369	167,482	173,471	0
Salaries - Professional	0	3,600	11,955	0
Employee Benefits	196,707	275,914	321,350	7,000
Travel	19,976	0	0	0
Operating Expenses	5,715	103,165	114,165	0
Total - Counsel Education Psych Research (232000):	<u>354,767</u>	<u>550,161</u>	<u>620,941</u>	<u>7,000</u>
CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	<u>0</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>

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CEPR D Lustig (232103)				
Operating Expenses	5,370	31	31	0
Total - CEPR D Lustig (232103):	<u>5,370</u>	<u>31</u>	<u>31</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Operating Expenses	2,968	3,034	3,034	0
Total - CEPR Yeh Hsueh (232105):	<u>2,968</u>	<u>3,034</u>	<u>3,034</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Salaries - Academic	0	2,314	2,314	0
Salaries - Students	0	3,360	3,360	0
Operating Expenses	0	1,189	1,189	0
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>6,863</u>	<u>6,863</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	29,017	0	29,508	0
Employee Benefits	10,330	11,800	11,800	0
Travel	1,339	0	0	0
Operating Expenses	40	4,083	4,083	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>40,726</u>	<u>15,883</u>	<u>45,391</u>	<u>0</u>

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CEPR Stephen Zanskas (232111)				
Salaries - Administrative	3,000	0	7,125	0
Salaries - Academic	10,825	0	3,138	0
Employee Benefits	4,922	2,200	12,200	0
Operating Expenses	0	2,841	2,841	0
Total - CEPR Stephen Zanskas (232111):	18,747	5,041	25,304	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	2,653	2,653	0
Total - CEPR Pamela Cogdal (232112):	0	2,653	2,653	0
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	10,461	14,415	0
Total - CRER Lavonnie Perry-Claybon (232116):	0	10,461	14,415	0
CEPR Eraina Schauss (232117)				
Salaries - Academic	21,200	0	0	0
Employee Benefits	19,871	0	0	0
Operating Expenses	9,102	-2	-2	0
Total - CEPR Eraina Schauss (232117):	50,173	-2	-2	0
CEPR Steve West (232120)				
Salaries - Academic	0	0	11,676	0
Employee Benefits	0	4,300	4,300	0
Total - CEPR Steve West (232120):	0	4,300	15,976	0



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Instruction Curriculum Leadership (234000)				
Salaries - Academic	9,000	2,027	2,027	0
Salaries - Supporting	625	0	0	0
Employee Benefits	1,993	800	800	0
Travel	7,606	3,313	3,313	0
Operating Expenses	22,329	61,083	89,333	0
Total - Instruction Curriculum Leadership (234000):	<u>41,553</u>	<u>67,223</u>	<u>95,473</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>1,378</u>	<u>1,378</u>	<u>0</u>
ICL Kay Reeves (234127)				
Operating Expenses	0	4,022	4,022	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>4,022</u>	<u>4,022</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	0	1,505	1,505	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>1,505</u>	<u>1,505</u>	<u>0</u>

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ICL Lee Allen (234131)				
Operating Expenses	0	3,635	3,635	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,635</u>	<u>3,635</u>	<u>0</u>
ICL Renee Murley (234134)				
Operating Expenses	0	805	805	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>805</u>	<u>805</u>	<u>0</u>
ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Salaries - Supporting	930	0	6,799	0
Employee Benefits	75	0	0	0
Operating Expenses	118	14,033	11,465	0
Total - ICL Laura Casey (234137):	<u>1,123</u>	<u>14,033</u>	<u>18,264</u>	<u>0</u>

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ICL Alfred Hall (234138)				
Operating Expenses	0	1,360	1,360	0
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Operating Expenses	0	2,232	2,232	0
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>2,232</u>	<u>2,232</u>	<u>0</u>
ICL William Hunter (234140)				
Salaries - Academic	1,440	0	0	0
Salaries - Supporting	1,560	0	0	0
Employee Benefits	138	0	0	0
Travel	652	0	0	0
Operating Expenses	1,339	14,198	20,222	0
Total - ICL William Hunter (234140):	<u>5,129</u>	<u>14,198</u>	<u>20,222</u>	<u>0</u>
ICL Luann Ley Davis (234146)				
Salaries - Academic	0	2,125	2,125	0
Salaries - Students	0	1,500	1,500	0
Employee Benefits	0	800	800	0
Operating Expenses	0	2,372	2,372	0
Total - ICL Luann Ley Davis (234146):	<u>0</u>	<u>6,797</u>	<u>6,797</u>	<u>0</u>

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ICL Amanda Rockinson-Szapkiw (234149)				
Travel	492	0	0	0
Operating Expenses	0	1,975	3,016	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>492</u>	<u>1,975</u>	<u>3,016</u>	<u>0</u>
ICL Annette Cornelius (234151)				
Operating Expenses	0	562	562	0
Total - ICL Annette Cornelius (234151):	<u>0</u>	<u>562</u>	<u>562</u>	<u>0</u>
College of Health Sciences (235000)				
Salaries - Academic	376,771	430,961	447,641	148,600
Salaries - Students	0	0	150	0
Salaries - Professional	45,263	0	50,000	0
Employee Benefits	255,865	283,014	298,129	79,000
Travel	4,536	0	0	0
Operating Expenses	80,097	89,238	88,972	56,400
Capital Outlay	217,027	0	0	0
Total - College of Health Sciences (235000):	<u>979,559</u>	<u>803,213</u>	<u>884,892</u>	<u>284,000</u>
SBS K Ward (235100)				
Travel	808	0	0	0
Operating Expenses	737	15,425	16,698	0
Total - SBS K Ward (235100):	<u>1,545</u>	<u>15,425</u>	<u>16,698</u>	<u>0</u>

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HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>4,209</u>	<u>4,209</u>	<u>0</u>
SLC Michael Huffman (235107)				
Operating Expenses	0	1,833	1,833	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>1,833</u>	<u>1,833</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	464	464	0
Total - HSS T Smith (235108):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Academic	1,000	2,875	2,875	0
Employee Benefits	8	32	32	0
Travel	834	0	0	0
Operating Expenses	5,893	4,262	20,162	0
Total - HSS R Bloomer (235111):	<u>7,735</u>	<u>7,169</u>	<u>23,069</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Operating Expenses	0	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>

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HSS Michelle Stockton (235120) Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Yuhua Li (235121) Operating Expenses	0	2	2	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	10	10	0
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
HSS Chad Touchberry (235128) Operating Expenses	0	6,786	0	0
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>6,786</u>	<u>0</u>	<u>0</u>
HSS Marie van der Merwe (235129) Operating Expenses	5,995	26,992	31,491	0
Total - HSS Marie van der Merwe (235129):	<u>5,995</u>	<u>26,992</u>	<u>31,491</u>	<u>0</u>

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HSS Brandt Pence (235131)				
Operating Expenses	2,802	31,535	37,235	0
Total - HSS Brandt Pence (235131):	<u>2,802</u>	<u>31,535</u>	<u>37,235</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	0	8	8	0
Capital Outlay	7,800	0	0	0
Total - HSS Douglas Powell (235132):	<u>7,800</u>	<u>8</u>	<u>8</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	1,344	4,231	4,231	0
Total - HSS Melissa Puppa (235133):	<u>1,344</u>	<u>4,231</u>	<u>4,231</u>	<u>0</u>
HSS Yufeng Zhang (235136)				
Salaries - Students	1,616	0	0	0
Employee Benefits	13	0	0	0
Travel	241	0	0	0
Operating Expenses	4,362	5,393	5,393	0
Capital Outlay	21,771	0	0	0
Total - HSS Yufeng Zhang (235136):	<u>28,003</u>	<u>5,393</u>	<u>5,393</u>	<u>0</u>
SHS Kelly Simonton (235138)				
Travel	503	0	0	0
Operating Expenses	4,076	5,422	5,422	0
Total - SHS Kelly Simonton (235138):	<u>4,579</u>	<u>5,422</u>	<u>5,422</u>	<u>0</u>

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CHS Fedoria Rugless (235140)				
Operating Expenses	0	0	2,500	0
Total - CHS Fedoria Rugless (235140):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500)				
Salaries - Academic	0	500	500	0
Employee Benefits	0	2,692	2,692	0
Operating Expenses	632	160,238	169,898	0
Total - Center Research Education Policy (236500):	<u>632</u>	<u>163,430</u>	<u>173,090</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	220	8,824	11,305	0
Total - CREP Todd Zoblotsky (236503):	<u>220</u>	<u>8,824</u>	<u>11,305</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Operating Expenses	1,633	2,756	4,745	0
Total - CREP Carolyn Kaldon (236504):	<u>1,633</u>	<u>2,756</u>	<u>4,745</u>	<u>0</u>



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CREP Christine Bertz (236506)				
Operating Expenses	1,905	11,419	14,439	0
Total - CREP Christine Bertz (236506):	<u>1,905</u>	<u>11,419</u>	<u>14,439</u>	<u>0</u>
Middle School Campus (237600)				
Salaries - Academic	0	0	6,000	0
Employee Benefits	0	100	11,476	0
Total - Middle School Campus (237600):	<u>0</u>	<u>100</u>	<u>17,476</u>	<u>0</u>
Lipman ELRC (238000)				
Salaries - Academic	0	0	875	0
Employee Benefits	0	200	11,544	0
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>987</u>	<u>13,206</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	39,198	50,517	56,367	0
Employee Benefits	12,978	17,529	24,529	0
Travel	4,653	0	0	0
Operating Expenses	113,956	777,148	203,397	483,400
Total - College of Engineering (240000):	<u>170,785</u>	<u>845,194</u>	<u>284,293</u>	<u>483,400</u>

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CAESER (240200)				
Salaries - Academic	8,768	0	11,034	0
Employee Benefits	3,121	4,100	4,100	0
Operating Expenses	195	18,678	31,538	0
Total - CAESER (240200):	<u>12,084</u>	<u>22,778</u>	<u>46,672</u>	<u>0</u>
SETWC (240300)				
Operating Expenses	0	0	10,762	0
Total - SETWC (240300):	<u>0</u>	<u>0</u>	<u>10,762</u>	<u>0</u>
Biomedical Engineering (241000)				
Salaries - Academic	278,247	242,334	202,003	138,860
Employee Benefits	185,376	173,661	153,759	59,000
Travel	22	0	0	0
Operating Expenses	24,554	9,181	13,774	0
Department Revenues	-365	0	0	0
Total - Biomedical Engineering (241000):	<u>487,834</u>	<u>425,176</u>	<u>369,536</u>	<u>197,860</u>
Biomed E Lindner (241100)				
Salaries - Supporting	3,104	0	0	0
Employee Benefits	6,029	0	0	0
Operating Expenses	1,272	3,317	3,664	0
Total - Biomed E Lindner (241100):	<u>10,405</u>	<u>3,317</u>	<u>3,664</u>	<u>0</u>

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Biomed A De Jongh (241104)				
Operating Expenses	0	59	823	0
Total - Biomed A De Jongh (241104):	<u>0</u>	<u>59</u>	<u>823</u>	<u>0</u>
Biomed J Bumgardner (241106)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	24	0	0	0
Operating Expenses	307	10,578	16,447	0
Total - Biomed J Bumgardner (241106):	<u>3,331</u>	<u>10,578</u>	<u>16,447</u>	<u>0</u>
Biomed John Williams (241108)				
Operating Expenses	0	67	67	0
Total - Biomed John Williams (241108):	<u>0</u>	<u>67</u>	<u>67</u>	<u>0</u>
Biomed Jessica Jennings (241109)				
Salaries - Students	0	0	500	0
Travel	1,470	0	0	0
Operating Expenses	3,165	960	3,581	0
Total - Biomed Jessica Jennings (241109):	<u>4,635</u>	<u>960</u>	<u>4,081</u>	<u>0</u>
Biomed Gary Bowlin (241111)				
Salaries - Supporting	1,261	5,477	5,477	0
Employee Benefits	91	395	395	0
Operating Expenses	200	29,992	34,167	0
Total - Biomed Gary Bowlin (241111):	<u>1,552</u>	<u>35,864</u>	<u>40,039</u>	<u>0</u>

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Biomed Aaryani Sajja (241113)				
Salaries - Academic	17,084	9,722	9,722	0
Salaries - Supporting	0	5,250	5,250	0
Salaries - Students	1,388	0	0	0
Employee Benefits	6,093	3,600	4,600	0
Travel	4,404	0	0	0
Operating Expenses	4,473	72,046	107,046	0
Capital Outlay	8,947	0	0	0
Total - Biomed Aaryani Sajja (241113):	42,389	90,618	126,618	0
Biomed Carl Herickhoff (241114)				
Salaries - Academic	0	0	30,000	0
Salaries - Students	0	0	1,000	0
Employee Benefits	0	0	1,000	0
Operating Expenses	0	0	99,000	0
Total - Biomed Carl Herickhoff (241114):	0	0	131,000	0
Civil Engineering (242000)				
Salaries - Academic	612,068	576,303	514,132	0
Salaries - Professional	6,768	0	0	0
Employee Benefits	273,456	170,746	281,770	53,000
Travel	2,507	0	0	0
Operating Expenses	20,623	12,802	9,291	0
Total - Civil Engineering (242000):	915,422	759,851	805,193	53,000

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CIRBE - Center (242001)				
Operating Expenses	0	18,230	18,586	0
Total - CIRBE - Center (242001):	<u>0</u>	<u>18,230</u>	<u>18,586</u>	<u>0</u>
Civil Eng R Meier (242103)				
Salaries - Academic	0	3,143	3,143	0
Employee Benefits	0	1,141	1,141	0
Operating Expenses	1,996	5,133	4,956	0
Capital Outlay	0	0	177	0
Total - Civil Eng R Meier (242103):	<u>1,996</u>	<u>9,417</u>	<u>9,417</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	89	12,188	12,254	0
Capital Outlay	0	0	1,500	0
Total - Civil Eng C Camp (242104):	<u>89</u>	<u>12,188</u>	<u>13,754</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Academic	1,600	1,600	13,334	0
Employee Benefits	13	18	2,018	0
Travel	1,729	0	0	0
Operating Expenses	2,382	41,992	25,305	0
Capital Outlay	5,395	5,805	13,305	0
Total - Civil Eng S Pezeshk (242106):	<u>11,119</u>	<u>49,415</u>	<u>53,962</u>	<u>0</u>

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Civil Eng B Waldron (242107)				
Salaries - Academic	3,308	2,412	5,912	0
Employee Benefits	1,178	876	876	0
Operating Expenses	11,224	50,357	65,895	0
Total - Civil Eng B Waldron (242107):	<u>15,710</u>	<u>53,645</u>	<u>72,683</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	4,608	974	974	0
Total - Intermodal Frght and Transport Inst (242109):	<u>4,608</u>	<u>974</u>	<u>974</u>	<u>0</u>
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	0	0	21,696	0
Salaries - Students	92	0	0	0
Employee Benefits	1	0	13,000	0
Travel	721	0	0	0
Operating Expenses	7,255	1,407	6,100	0
Capital Outlay	154	0	307	0
Total - Civil Eng Stephanie Ivey (242110):	<u>8,223</u>	<u>1,407</u>	<u>41,103</u>	<u>0</u>
Civil Eng D Arellano (242111)				
Travel	2,028	0	0	0
Operating Expenses	92	3,527	3,656	0
Total - Civil Eng D Arellano (242111):	<u>2,120</u>	<u>3,527</u>	<u>3,656</u>	<u>0</u>

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Civil Eng Michail Gkolias (242112)				
Salaries - Academic	0	0	23,191	0
Employee Benefits	0	1,284	10,926	0
Travel	1,951	0	0	0
Operating Expenses	7,719	2,459	7,827	0
Capital Outlay	0	0	1,500	0
<b>Total - Civil Eng Michail Gkolias (242112):</b>	<b>9,670</b>	<b>3,743</b>	<b>43,444</b>	<b>0</b>
Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	0	177	177	0
<b>Total - Civil Eng Adel Abdelnaby (242114):</b>	<b>0</b>	<b>177</b>	<b>177</b>	<b>0</b>
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	3,251	0	21,456	0
Employee Benefits	1,157	0	9,000	0
Travel	827	85	85	0
Operating Expenses	479	3,984	31,764	0
Capital Outlay	0	0	1,500	0
<b>Total - Civil Eng Sabyasachee Mishra (242115):</b>	<b>5,714</b>	<b>4,069</b>	<b>63,805</b>	<b>0</b>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	4,652	0	5,582	0
Salaries - Students	196	0	0	0
Employee Benefits	1,658	1,700	2,700	0
Travel	46	0	100	0
Operating Expenses	2,689	2,338	4,553	0
<b>Total - Civil Eng Claudio Meier (242117):</b>	<b>9,241</b>	<b>4,038</b>	<b>12,935</b>	<b>0</b>

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Civil Eng Maryam Esfandarani (242118)				
Salaries - Academic	16,091	8,826	57,456	0
Employee Benefits	4,685	8,900	10,900	0
Travel	385	0	0	0
Operating Expenses	19,919	38,942	43,442	0
Capital Outlay	0	17,776	88,560	0
<b>Total - Civil Eng Maryam Esfandarani (242118):</b>	<b>41,080</b>	<b>74,444</b>	<b>200,358</b>	<b>0</b>
Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	14,583	0	14,438	0
Employee Benefits	5,192	0	4,000	0
Operating Expenses	8,737	43,757	105,840	0
Capital Outlay	7	0	0	0
<b>Total - Civil Eng Farhad Jazaei (242119):</b>	<b>28,519</b>	<b>43,757</b>	<b>124,278</b>	<b>0</b>
Electrical Computer Engineering (243000)				
Salaries - Academic	208,586	164,429	232,148	0
Salaries - Supporting	6,640	0	0	0
Employee Benefits	129,435	104,350	105,350	22,000
Travel	6,821	0	0	0
Operating Expenses	876	8,915	9,980	0
<b>Total - Electrical Computer Engineering (243000):</b>	<b>352,358</b>	<b>277,694</b>	<b>347,478</b>	<b>22,000</b>
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
<b>Total - EECE Steve Griffin (243104):</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>0</b>



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EECE Chrysanthe Preza (243106)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,780	0	0	0
Total - EECE Chrysanthe Preza (243106):	<u>6,780</u>	<u>0</u>	<u>0</u>	<u>0</u>
EECE Aaron Robinson (243107)				
Operating Expenses	0	540	2,006	0
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>540</u>	<u>2,006</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Operating Expenses	3,003	851	8,179	0
Capital Outlay	0	0	700	0
Total - EECE Eddie Jacobs (243108):	<u>3,003</u>	<u>851</u>	<u>8,879</u>	<u>0</u>
EECE Mohammed Yeasin (243109)				
Operating Expenses	2,264	868	2,888	0
Total - EECE Mohammed Yeasin (243109):	<u>2,264</u>	<u>868</u>	<u>2,888</u>	<u>0</u>
EECE Bashir Morshed (243112)				
Salaries - Academic	1,850	0	0	0
Employee Benefits	137	0	0	0
Operating Expenses	8	0	0	0
Total - EECE Bashir Morshed (243112):	<u>1,995</u>	<u>0</u>	<u>0</u>	<u>0</u>

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EECE Russell Deaton (243113)				
Operating Expenses	0	4,727	4,727	0
Total - EECE Russell Deaton (243113):	<u>0</u>	<u>4,727</u>	<u>4,727</u>	<u>0</u>
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	10,510	0	0	0
Employee Benefits	2,172	0	0	0
Operating Expenses	10,526	4,794	4,794	0
Total - EECE Madhu Balasubramanian (243114):	<u>23,208</u>	<u>4,794</u>	<u>4,794</u>	<u>0</u>
EECE Ana Doblaz (243115)				
Salaries - Academic	12,159	0	0	0
Salaries - Supporting	1,400	2,250	2,250	0
Salaries - Students	5,093	0	0	0
Employee Benefits	4,482	200	200	0
Operating Expenses	37,233	17,700	42,700	0
Total - EECE Ana Doblaz (243115):	<u>60,367</u>	<u>20,150</u>	<u>45,150</u>	<u>0</u>
Engineering Technology (244000)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	5,453	500	500	500
Operating Expenses	0	1,994	1,994	0
Total - Engineering Technology (244000):	<u>15,453</u>	<u>2,494</u>	<u>2,494</u>	<u>500</u>

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Engr Tech Kevin Berisso (244102)				
Operating Expenses	0	0	5,000	0
Total - Engr Tech Kevin Berisso (244102):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)				
Operating Expenses	0	0	19	0
Total - Engr Tech Jim McGinnis (244103):	<u>0</u>	<u>0</u>	<u>19</u>	<u>0</u>
Engr Tech Rajesh Balasubramanian (244105)				
Operating Expenses	0	0	10,000	0
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	201,758	278,315	306,330	25,241
Employee Benefits	113,972	125,200	182,123	11,000
Operating Expenses	2,546	80,386	50,476	0
Capital Outlay	49,131	0	0	0
Total - Mechanical Engineering (245000):	<u>367,407</u>	<u>483,901</u>	<u>538,929</u>	<u>36,241</u>
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>174</u>	<u>174</u>	<u>0</u>

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Mech Eng G Qi (245103)				
Operating Expenses	0	236	210	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>236</u>	<u>210</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	4,929	0	4,929	0
Employee Benefits	1,755	1,800	1,800	0
Travel	856	0	0	0
Operating Expenses	30	6,171	8,097	0
Total - Mech Eng J Marchetta (245105):	<u>7,570</u>	<u>7,971</u>	<u>14,826</u>	<u>0</u>
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	33,337	20,833	20,833	0
Employee Benefits	11,868	7,600	7,600	0
Operating Expenses	10,790	11,900	15,033	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>55,995</u>	<u>40,333</u>	<u>43,466</u>	<u>0</u>
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Students	0	0	1,400	0
Operating Expenses	9,672	5,301	5,515	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>9,672</u>	<u>5,301</u>	<u>6,915</u>	<u>0</u>

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Mech Eng Ali Fatemi (245111)				
Travel	3,049	0	0	0
Operating Expenses	1,000	8,175	15,471	0
Capital Outlay	10,861	0	0	0
Total - Mech Eng Ali Fatemi (245111):	14,910	8,175	15,471	0
Mech Eng Daniel Foti (245112)				
Salaries - Academic	9,722	22,261	50,844	0
Salaries - Students	0	5,000	5,000	0
Employee Benefits	3,478	2,000	3,000	0
Travel	2,974	0	0	0
Operating Expenses	12,988	51,639	37,639	0
Total - Mech Eng Daniel Foti (245112):	29,162	80,900	96,483	0
Mech Eng Amir Hadadzadeh (245113)				
Salaries - Academic	9,722	4,861	33,444	0
Employee Benefits	3,478	1,800	2,800	0
Operating Expenses	3,178	34,086	98,206	0
Capital Outlay	0	47,737	47,737	0
Total - Mech Eng Amir Hadadzadeh (245113):	16,378	88,484	182,187	0
Mech Eng Alexander Headley (245114)				
Salaries - Academic	0	0	14,917	0
Salaries - Students	0	0	650	0
Employee Benefits	0	0	1,000	0
Operating Expenses	0	0	74,350	0
Total - Mech Eng Alexander Headley (245114):	0	0	90,917	0

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College of Communication Fine Arts (250000)				
Operating Expenses	0	0	265	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>0</u>	<u>265</u>	<u>0</u>
Art (251000)				
Salaries - Academic	138,825	138,301	93,495	47,806
Employee Benefits	214,858	203,320	180,325	23,000
Operating Expenses	3,958	176	2,676	0
Total - Art (251000):	<u>357,641</u>	<u>341,797</u>	<u>276,496</u>	<u>70,806</u>
Communication and Film (252000)				
Salaries - Academic	55,433	37,500	37,500	0
Employee Benefits	43,512	23,301	40,024	4,100
Travel	17,436	1,900	2,100	0
Operating Expenses	9,477	11,519	18,719	0
Total - Communication and Film (252000):	<u>125,858</u>	<u>74,220</u>	<u>98,343</u>	<u>4,100</u>
Comm S J Ross (252103)				
Salaries - Academic	9,415	0	0	0
Employee Benefits	3,352	0	0	0
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	<u>12,767</u>	<u>195</u>	<u>195</u>	<u>0</u>

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Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	110,576	97,576	104,376	82,576
Employee Benefits	79,769	90,454	76,924	37,500
Operating Expenses	2,000	8,570	11,070	0
Total - Journalism and Strategic Media (253000):	<u>192,345</u>	<u>196,600</u>	<u>192,370</u>	<u>120,076</u>
Journalism Melissa Janoske (253104)				
Operating Expenses	1,919	3,081	5,581	0
Total - Journalism Melissa Janoske (253104):	<u>1,919</u>	<u>3,081</u>	<u>5,581</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	283,055	280,000	269,220	0
Employee Benefits	558,085	474,500	449,500	6,500
Travel	13,336	0	0	0
Operating Expenses	6,459	-17,301	10,199	0
Total - School of Music (254000):	<u>860,935</u>	<u>737,199</u>	<u>728,919</u>	<u>6,500</u>
Theatre Dance (255000)				
Salaries - Academic	118,398	102,600	104,165	0
Employee Benefits	165,498	160,500	160,324	5,000
Travel	5,546	0	0	0
Operating Expenses	11,817	0	300	0
Total - Theatre Dance (255000):	<u>301,259</u>	<u>263,100</u>	<u>264,789</u>	<u>5,000</u>

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Architecture (256000)				
Salaries - Academic	48,300	16,500	37,501	0
Employee Benefits	113,369	98,824	104,578	3,000
Travel	968	0	0	0
Operating Expenses	240	1,516	1,516	0
Total - Architecture (256000):	162,877	116,840	143,595	3,000
School of Law (260000)				
Salaries - Academic	268,815	308,887	129,627	179,260
Employee Benefits	95,698	109,800	47,900	67,000
Travel	15,094	0	0	0
Operating Expenses	0	0	2,500	0
Total - School of Law (260000):	379,607	418,687	180,027	246,260
Health Law (260400)				
Operating Expenses	0	238	238	0
Total - Health Law (260400):	0	238	238	0
Loewenberg College of Nursing (265000)				
Salaries - Administrative	0	0	7,407	0
Salaries - Academic	1,000	54,548	4,800	54,548
Salaries - Supporting	0	1,000	1,000	0
Salaries - Professional	20,187	0	19,447	0
Employee Benefits	7,543	32,700	18,073	27,500
Travel	75	0	0	0
Operating Expenses	8,558	23,777	6,160	0
Total - Loewenberg College of Nursing (265000):	37,363	112,025	56,887	82,048



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Nursing Annapoorna Mary (265118)				
Operating Expenses	0	0	2,500	0
Total - Nursing Annapoorna Mary (265118):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
University Libraries (271000)				
Employee Benefits	0	0	1,000	0
Operating Expenses	0	0	5,000	0
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	441,235	486,475	482,706	172,478
Salaries - Professional	274	0	0	0
Employee Benefits	514,448	430,000	426,455	65,700
Travel	23,592	0	0	0
Operating Expenses	12,213	159,782	144,836	39,900
Total - School of Comm Sci and Disorders (274000):	<u>991,762</u>	<u>1,076,257</u>	<u>1,053,997</u>	<u>278,078</u>
CSD E Buder (274001)				
Salaries - Academic	500	2,500	4,500	0
Employee Benefits	9,920	3,000	6,000	0
Operating Expenses	2,477	9,337	4,337	0
Total - CSD E Buder (274001):	<u>12,897</u>	<u>14,837</u>	<u>14,837</u>	<u>0</u>

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CSD K Oller (274009)				
Salaries - Academic	5,174	6,816	11,991	0
Employee Benefits	1,842	1,900	1,900	0
Travel	410	0	0	0
Operating Expenses	2,257	818	9,816	0
Total - CSD K Oller (274009):	<u>9,683</u>	<u>9,534</u>	<u>23,707</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	2,402	2,402	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>2,402</u>	<u>2,402</u>	<u>0</u>
CSD Naomi Eichorn (274015)				
Travel	1,680	0	0	0
Operating Expenses	2,040	15,493	15,493	0
Total - CSD Naomi Eichorn (274015):	<u>3,720</u>	<u>15,493</u>	<u>15,493</u>	<u>0</u>
CSD Jani Johnson (274016)				
Travel	2,944	0	0	0
Operating Expenses	7,032	697	1,007	0
Total - CSD Jani Johnson (274016):	<u>9,976</u>	<u>697</u>	<u>1,007</u>	<u>0</u>
CSD Miriam van Mersbergen (274017)				
Salaries - Supporting	0	6,500	5,058	0
Salaries - Students	0	6,500	6,500	0
Employee Benefits	0	0	500	0
Operating Expenses	0	12,941	14,383	0
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>25,941</u>	<u>26,441</u>	<u>0</u>

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CSD Lynda Feenaughty (274018)				
Travel	4,079	0	0	0
Operating Expenses	1,648	8,765	8,765	0
Total - CSD Lynda Feenaughty (274018):	<u>5,727</u>	<u>8,765</u>	<u>8,765</u>	<u>0</u>
CSD Deborah Moncrieff (274020)				
Travel	2,041	0	0	0
Operating Expenses	0	6,164	7,682	0
Total - CSD Deborah Moncrieff (274020):	<u>2,041</u>	<u>6,164</u>	<u>7,682</u>	<u>0</u>
CSD Sarah Warren (274021)				
Travel	456	0	0	0
Operating Expenses	0	24,851	24,851	0
Total - CSD Sarah Warren (274021):	<u>456</u>	<u>24,851</u>	<u>24,851</u>	<u>0</u>
College of Prof & Liberal Studies (275000)				
Travel	3,831	0	0	0
Operating Expenses	33,544	220,186	125,186	66,900
Total - College of Prof & Liberal Studies (275000):	<u>37,375</u>	<u>220,186</u>	<u>125,186</u>	<u>66,900</u>
Family and Consumer Sciences (275100)				
Travel	509	0	0	0
Operating Expenses	3,823	4,246	4,246	0
Total - Family and Consumer Sciences (275100):	<u>4,332</u>	<u>4,246</u>	<u>4,246</u>	<u>0</u>

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School of Public Health (276000)				
Salaries - Academic	27,000	32,400	32,400	0
Employee Benefits	21,708	25,492	25,492	4,000
Travel	1,433	0	0	0
Operating Expenses	1,395	989,926	935,306	268,000
Total - School of Public Health (276000):	51,536	1,047,818	993,198	272,000
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	0	4,253	4,253	0
Social and Behavioral Sciences (276002)				
Salaries - Academic	85,250	102,400	102,400	0
Employee Benefits	54,412	80,222	80,222	5,000
Travel	350	0	0	0
Operating Expenses	0	485	485	0
Total - Social and Behavioral Sciences (276002):	140,012	183,107	183,107	5,000
SPH SangNam Ahn (276004)				
Operating Expenses	2,028	2,310	2,310	0
Total - SPH SangNam Ahn (276004):	2,028	2,310	2,310	0

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SPH Pratik Banerjee (276008)				
Operating Expenses	445	11,825	11,825	0
Total - SPH Pratik Banerjee (276008):	<u>445</u>	<u>11,825</u>	<u>11,825</u>	<u>0</u>
SPH Hongmei Zhang (276011)				
Salaries - Academic	3,773	675	3,382	0
Employee Benefits	1,343	1,600	1,600	0
Travel	2,363	0	0	0
Operating Expenses	3,845	12,595	21,519	0
Total - SPH Hongmei Zhang (276011):	<u>11,324</u>	<u>14,870</u>	<u>26,501</u>	<u>0</u>
SPH M Paige Powell (276012)				
Operating Expenses	164	3,954	4,058	0
Total - SPH M Paige Powell (276012):	<u>164</u>	<u>3,954</u>	<u>4,058</u>	<u>0</u>
SPH Aram Dobalian (276013)				
Travel	1,948	0	0	0
Operating Expenses	2,681	44,163	44,163	0
Total - SPH Aram Dobalian (276013):	<u>4,629</u>	<u>44,163</u>	<u>44,163</u>	<u>0</u>
EH Chunrong Jia (276100)				
Travel	474	0	0	0
Operating Expenses	5,507	9,868	9,868	0
Total - EH Chunrong Jia (276100):	<u>5,981</u>	<u>9,868</u>	<u>9,868</u>	<u>0</u>

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EH Debra Bartelli (276101)				
Operating Expenses	0	1,398	2,462	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>1,398</u>	<u>2,462</u>	<u>0</u>
EH Yong Yang (276102)				
Operating Expenses	0	1,216	8,048	0
Total - EH Yong Yang (276102):	<u>0</u>	<u>1,216</u>	<u>8,048</u>	<u>0</u>
SBS Marian Levy (276201)				
Travel	2,109	0	0	0
Operating Expenses	0	5,629	6,210	0
Total - SBS Marian Levy (276201):	<u>2,109</u>	<u>5,629</u>	<u>6,210</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Travel	319	0	0	0
Operating Expenses	913	2,594	3,565	0
Total - SBS Latrice Pichon (276205):	<u>1,232</u>	<u>2,594</u>	<u>3,565</u>	<u>0</u>
Epidemiology (276300)				
Salaries - Academic	221,354	218,900	218,900	0
Employee Benefits	90,082	113,241	133,241	20,000
Travel	500	0	0	0
Operating Expenses	477	4,805	20,305	0
Total - Epidemiology (276300):	<u>312,413</u>	<u>336,946</u>	<u>372,446</u>	<u>20,000</u>

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Epidemiology Fawaz Mzayek (276301)				
Operating Expenses	0	1,354	1,354	0
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>1,354</u>	<u>1,354</u>	<u>0</u>
Epidemiology Vikki Nolan (276303)				
Operating Expenses	1,675	10,467	10,467	0
Total - Epidemiology Vikki Nolan (276303):	<u>1,675</u>	<u>10,467</u>	<u>10,467</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	1,378	815	815	0
Total - Epidemiology Xinhua Yu (276304):	<u>1,378</u>	<u>815</u>	<u>815</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	9,204	1,628	7,041	0
Employee Benefits	3,282	2,900	2,900	0
Operating Expenses	10,058	0	13,070	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>22,544</u>	<u>4,528</u>	<u>23,011</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Employee Benefits	0	0	11,000	0
Travel	691	0	0	0
Operating Expenses	2,841	94,770	94,770	0
Total - Epidemiology James Gurney (276306):	<u>3,532</u>	<u>94,770</u>	<u>105,770</u>	<u>0</u>

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Epidemiology Meredith Ray (276307)				
Salaries - Academic	3,383	0	7,334	0
Employee Benefits	1,204	1,300	3,300	0
Operating Expenses	0	8,049	9,521	0
Total - Epidemiology Meredith Ray (276307):	<u>4,587</u>	<u>9,349</u>	<u>20,155</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Travel	1,471	0	0	0
Operating Expenses	790	26,852	35,679	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>2,261</u>	<u>26,852</u>	<u>35,679</u>	<u>0</u>
Epidemiology Xichen Mou (276309)				
Operating Expenses	845	14,155	16,655	0
Total - Epidemiology Xichen Mou (276309):	<u>845</u>	<u>14,155</u>	<u>16,655</u>	<u>0</u>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	67,375	44,000	45,000	0
Employee Benefits	32,180	27,089	26,089	5,000
Travel	2,493	0	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>102,048</u>	<u>71,089</u>	<u>71,089</u>	<u>5,000</u>
HSMP Courtnee Melton (276402)				
Salaries - Academic	2,037	0	4,075	0
Employee Benefits	725	1,500	1,500	0
Operating Expenses	4,975	10,025	10,025	0
Total - HSMP Courtnee Melton (276402):	<u>7,737</u>	<u>11,525</u>	<u>15,600</u>	<u>0</u>



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Biostats Yu Jiang (276501)				
Employee Benefits	0	0	1,000	0
Operating Expenses	190	29,090	30,834	0
Total - Biostats Yu Jiang (276501):	<u>190</u>	<u>29,090</u>	<u>31,834</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Operating Expenses	0	196	196	0
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>196</u>	<u>196</u>	<u>0</u>
Student Academic Success (280000)				
Salaries - Professional	8,499	0	0	0
Employee Benefits	3,026	0	0	0
Total - Student Academic Success (280000):	<u>11,525</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	0	5,940	5,940	0
Total - Center for Information Assurance (280010):	<u>0</u>	<u>5,940</u>	<u>5,940</u>	<u>0</u>
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>

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Graduate Programs (280300)				
Salaries - Academic	4,726	0	12,500	0
Employee Benefits	5,411	3,000	8,380	3,000
Operating Expenses	0	-4,040	60	0
Total - Graduate Programs (280300):	<u>10,137</u>	<u>-1,040</u>	<u>20,940</u>	<u>3,000</u>
Vice President Research (283000)				
Salaries - Academic	175,700	3,334	6,334	0
Salaries - Students	0	0	10,000	0
Employee Benefits	58,447	1,300	28,900	0
Travel	2,134	0	0	0
Operating Expenses	174,961	1,745,410	1,289,940	159,704
Total - Vice President Research (283000):	<u>411,242</u>	<u>1,750,044</u>	<u>1,335,174</u>	<u>159,704</u>
Chair of Excellence Global Research (283002)				
Salaries - Academic	0	150,000	150,000	150,000
Employee Benefits	0	58,000	58,000	58,000
Total - Chair of Excellence Global Research (283002):	<u>0</u>	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	9,343	9,343	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>9,343</u>	<u>9,343</u>	<u>0</u>

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Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Research Computing (370000)				
Operating Expenses	0	0	215	0
Total - Research Computing (370000):	<u>0</u>	<u>0</u>	<u>215</u>	<u>0</u>
SNAP (420011)				
Salaries - Professional	3,467	0	4,708	0
Employee Benefits	1,234	600	3,100	0
Total - SNAP (420011):	<u>4,701</u>	<u>600</u>	<u>7,808</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	525,262	568,600	546,900	558,000
Employee Benefits	157,378	199,400	198,800	201,000
Operating Expenses	0	308,933	312,933	323,353
Department Revenues	285,836	0	0	0
Total - General Accounting (800000):	<u>968,476</u>	<u>1,076,933</u>	<u>1,058,633</u>	<u>1,082,353</u>
University Technology and ERP (800200)				
Operating Expenses	375,427	400,001	400,001	400,000
Total - University Technology and ERP (800200):	<u>375,427</u>	<u>400,001</u>	<u>400,001</u>	<u>400,000</u>

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Unallocated General Accounting (800500)				
Operating Expenses	74,568	0	0	0
Total - Unallocated General Accounting (800500):	<u>74,568</u>	<u>0</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Administrative	719	0	0	0
Salaries - Academic	106,895	0	0	0
Salaries - Supporting	14,066	0	0	0
Salaries - Professional	94,527	0	0	0
Employee Benefits	-88,803	0	0	0
Department Revenues	98,218	0	0	0
Total - Benefits (810000):	<u>225,622</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Stimulus (824000)				
Salaries - Students	28,736	0	0	0
Salaries - Professional	2,070	0	0	0
Employee Benefits	247	0	0	0
Total - Budget Stimulus (824000):	<u>31,053</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	9,170	0	25,393	0
Salaries - Academic	13,173,785	10,568,033	13,092,903	4,390,172
Salaries - Supporting	183,375	119,896	124,342	67,978
Salaries - Students	58,723	24,504	43,979	0
Salaries - Professional	1,396,628	1,348,430	1,305,975	952,376
Employee Benefits	7,813,145	7,524,460	8,335,956	2,843,300
Travel	701,984	15,594	52,031	3,656
Operating Expenses	2,755,353	12,878,609	11,956,891	3,188,107
Capital Outlay	1,070,143	214,065	754,048	0
Department Revenues	363,853	-35,000	-35,000	-35,000
Total	<u>27,526,159</u>	<u>32,658,591</u>	<u>35,656,518</u>	<u>11,410,589</u>

University Libraries Research (270)

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University Libraries (271000)				
Salaries - Professional	13,524	0	0	0
Employee Benefits	108	0	0	0
Travel	-14,170	0	0	0
Operating Expenses	0	258	258	0
Total - University Libraries (271000):	-538	258	258	0
Benefits (810000)				
Employee Benefits	35	0	0	0
Department Revenues	203	0	0	0
Total - Benefits (810000):	238	0	0	0
Total - University Libraries Research (270):				
Salaries - Professional	13,524	0	0	0
Employee Benefits	143	0	0	0
Travel	-14,170	0	0	0
Operating Expenses	0	258	258	0
Department Revenues	203	0	0	0
Total	-300	258	258	0

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<b>Total - Research (25):</b>				
Salaries - Administrative	487,277	488,306	492,733	488,306
Salaries - Academic	16,365,798	13,536,705	16,154,230	6,901,334
Salaries - Supporting	798,403	499,033	663,642	358,918
Salaries - Students	87,576	90,684	115,384	3,180
Salaries - Professional	3,378,886	3,678,167	3,346,856	3,312,608
Employee Benefits	9,974,546	9,746,174	10,723,947	7,327,600
Travel	763,611	45,804	64,583	33,866
Operating Expense	5,856,401	16,592,386	15,595,678	3,811,284
Capital Outlay	1,206,447	271,536	796,798	0
Department Revenues	556,110	-175,100	-145,700	-175,100
<b>Total</b>	<u>39,475,055</u>	<u>44,773,695</u>	<u>47,808,151</u>	<u>22,061,996</u>
<b>Public Service (30)</b>				
<b>Community Service (300)</b>				
<b>Institute for Journalism (100001)</b>				
Salaries - Supporting	19,629	24,000	24,000	0
Salaries - Professional	179,919	175,000	175,000	0
Employee Benefits	85,845	66,200	75,900	35,000
Travel	0	5,000	5,000	5,000
Operating Expenses	12,748	40,998	46,748	25,000
<b>Total - Institute for Journalism (100001):</b>	<u>298,141</u>	<u>311,198</u>	<u>326,648</u>	<u>65,000</u>
<b>University Counsel (102000)</b>				
Operating Expenses	0	3,367	0	0
<b>Total - University Counsel (102000):</b>	<u>0</u>	<u>3,367</u>	<u>0</u>	<u>0</u>

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Office for Institutional Equity (109000)				
Operating Expenses	0	0	2,167	0
Total - Office for Institutional Equity (109000):	<u>0</u>	<u>0</u>	<u>2,167</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Travel	7,922	0	0	0
Operating Expenses	217,870	601,540	563,640	37,900
Total - FedEx Institute of Technology (110000):	<u>225,792</u>	<u>601,540</u>	<u>563,640</u>	<u>37,900</u>
Interprofessional Comm Hlth Clinic (200006)				
Salaries - Administrative	6,429	0	7,200	0
Employee Benefits	2,289	3,000	3,000	3,000
Operating Expenses	538	11,543	4,343	0
Total - Interprofessional Comm Hlth Clinic (200006):	<u>9,256</u>	<u>14,543</u>	<u>14,543</u>	<u>3,000</u>
College of Arts and Sciences (201000)				
Operating Expenses	0	35	35	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>35</u>	<u>35</u>	<u>0</u>
Center for Excellence MD2K (201035)				
Salaries - Academic	0	0	28,126	0
Salaries - Supporting	0	0	6,699	0
Salaries - Professional	0	0	136,505	0
Employee Benefits	0	100	95,400	100
Operating Expenses	3,415	68	89,582	0
Total - Center for Excellence MD2K (201035):	<u>3,415</u>	<u>168</u>	<u>356,312</u>	<u>100</u>

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Feinstone Center (203010)				
Operating Expenses	33,093	19,603	19,603	17,000
Total - Feinstone Center (203010):	<u>33,093</u>	<u>19,603</u>	<u>19,603</u>	<u>17,000</u>
Chemistry (204000)				
Operating Expenses	2,332	9,410	10,901	0
Total - Chemistry (204000):	<u>2,332</u>	<u>9,410</u>	<u>10,901</u>	<u>0</u>
English (205000)				
Operating Expenses	-136	6,389	6,389	1,527
Total - English (205000):	<u>-136</u>	<u>6,389</u>	<u>6,389</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	859	1,000	1,000	7,000
Total - World Languages and Literatures (206000):	<u>859</u>	<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
Earth Sciences (207000)				
Travel	7,003	17,200	2,200	17,200
Operating Expenses	6,262	9,146	17,670	800
Total - Earth Sciences (207000):	<u>13,265</u>	<u>26,346</u>	<u>19,870</u>	<u>18,000</u>



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Earth Sciences E Ozdenerol (207112)				
Operating Expenses	16	0	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (209000)				
Operating Expenses	-1,227	10,000	10,000	10,000
Total - Mathematics (209000):	<u>-1,227</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Math Manohar Aggarwal IDCR (209123)				
Travel	651	0	0	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>651</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Maria Botelho (209129)				
Travel	4,486	0	0	0
Operating Expenses	67	3,205	3,205	0
Total - Math Maria Botelho (209129):	<u>4,553</u>	<u>3,205</u>	<u>3,205</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	4,000	0	8,162	0
Employee Benefits	1,424	0	1,482	0
Operating Expenses	1,513	10,814	1,170	0
Department Revenues	-3,150	0	0	0
Total - Computer Science (210000):	<u>3,787</u>	<u>10,814</u>	<u>10,814</u>	<u>0</u>

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Physics and Materials Science (212000)				
Salaries - Academic	3,000	1,000	1,000	0
Employee Benefits	1,765	363	363	0
Operating Expenses	2,231	937	31	0
Total - Physics and Materials Science (212000):	<u>6,996</u>	<u>2,300</u>	<u>1,394</u>	<u>0</u>
Phys M Jahan (212101)				
Operating Expenses	0	0	906	0
Total - Phys M Jahan (212101):	<u>0</u>	<u>0</u>	<u>906</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	3,125	0	0	0
Employee Benefits	725	0	0	0
Operating Expenses	0	982	982	10,000
Total - Physics Firouzeh Sabri (212109):	<u>3,850</u>	<u>982</u>	<u>982</u>	<u>10,000</u>
Political Science (213000)				
Salaries - Supporting	355	0	0	0
Salaries - Students	93,875	0	80,000	0
Employee Benefits	754	0	1,000	0
Operating Expenses	766	13,927	13,927	0
Total - Political Science (213000):	<u>95,750</u>	<u>13,927</u>	<u>94,927</u>	<u>0</u>

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Psychological Service Center (214102)				
Salaries - Academic	66,361	42,579	43,139	64,617
Salaries - Supporting	61,822	63,171	43,921	63,629
Employee Benefits	54,850	46,000	46,000	52,000
Travel	0	178	178	178
Operating Expenses	24,391	77,233	40,843	37,356
Total - Psychological Service Center (214102):	207,424	229,161	174,081	217,780
Psyc T Fagan (214109)				
Salaries - Academic	2,083	0	2,086	0
Employee Benefits	742	800	800	0
Total - Psyc T Fagan (214109):	2,825	800	2,886	0
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,339	4,339	0
Total - Institute For Intelligent Systems (214200):	0	4,339	4,339	0
Sociology (215000)				
Salaries - Academic	29,180	0	0	0
Employee Benefits	10,388	0	0	0
Total - Sociology (215000):	39,568	0	0	0

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Interdisciplinary Studies (217100)				
Operating Expenses	0	31,425	31,741	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>31,425</u>	<u>31,741</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Academic	0	0	4,849	0
Employee Benefits	0	0	1,500	0
Operating Expenses	3,162	153,714	147,365	1,500
Total - Confucius Institute (217113):	<u>3,162</u>	<u>153,714</u>	<u>153,714</u>	<u>1,500</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	90,420	86,540	86,540	86,540
Salaries - Professional	103,208	115,098	115,098	114,498
Employee Benefits	68,497	83,000	83,000	90,000
Travel	2,451	0	0	0
Operating Expenses	12,394	3,818	2,918	0
Total - Hooks Inst for Social Change (217140):	<u>276,970</u>	<u>288,456</u>	<u>287,556</u>	<u>291,038</u>
Master of Public Health (217160)				
Salaries - Supporting	14,364	12,236	23,408	0
Salaries - Professional	0	9,000	0	9,000
Employee Benefits	1,163	881	1,685	0
Operating Expenses	450	15,307	29,331	18,000
Total - Master of Public Health (217160):	<u>15,977</u>	<u>37,424</u>	<u>54,424</u>	<u>27,000</u>

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School of Urban Affairs (217500)				
Operating Expenses	0	293	293	0
Total - School of Urban Affairs (217500):	<u>0</u>	<u>293</u>	<u>293</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	3,613	1,349	1,349	0
Total - Lambuth Criminal Justice (217801):	<u>3,613</u>	<u>1,349</u>	<u>1,349</u>	<u>0</u>
Crim R Dupont (217813)				
Travel	3,050	0	0	0
Operating Expenses	8,040	7,905	5,405	5,000
Total - Crim R Dupont (217813):	<u>11,090</u>	<u>7,905</u>	<u>5,405</u>	<u>5,000</u>
Social Work (218000)				
Operating Expenses	70	5,321	5,321	3,000
Total - Social Work (218000):	<u>70</u>	<u>5,321</u>	<u>5,321</u>	<u>3,000</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	0	133	133	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>133</u>	<u>133</u>	<u>0</u>

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International Business (220104)				
Operating Expenses	0	2,542	2,542	0
Total - International Business (220104):	<u>0</u>	<u>2,542</u>	<u>2,542</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>
Business Information and Technology (226000)				
Operating Expenses	0	466	466	0
Total - Business Information and Technology (226000):	<u>0</u>	<u>466</u>	<u>466</u>	<u>0</u>
BIT L Brooks (226100)				
Operating Expenses	2	42,364	11,764	30,600
Total - BIT L Brooks (226100):	<u>2</u>	<u>42,364</u>	<u>11,764</u>	<u>30,600</u>
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	27,073	27,073	0
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>27,073</u>	<u>27,073</u>	<u>0</u>

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BIT Robin Poston (226105)				
Travel	450	0	0	0
Operating Expenses	487	0	0	0
Total - BIT Robin Poston (226105):	937	0	0	0
FCBE Academic Administration (227000)				
Operating Expenses	718	1,268	168	1,100
Total - FCBE Academic Administration (227000):	718	1,268	168	1,100
FCBE Academic Program (227500)				
Operating Expenses	0	25	25	0
Total - FCBE Academic Program (227500):	0	25	25	0
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	9,499	6,000	3,000	12,200
Total - School Hospitality and Resort Mgmt (227600):	9,499	6,000	3,000	12,200
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	300	0	0	0
Employee Benefits	107	0	0	0
Operating Expenses	300	30	30	0
Total - Kemmons Wilson Culinary Arts (227630):	707	30	30	0

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College of Education (230000)				
Operating Expenses	0	19,909	19,909	0
Total - College of Education (230000):	<u>0</u>	<u>19,909</u>	<u>19,909</u>	<u>0</u>
Leadership (231000)				
Operating Expenses	0	2,468	2,468	0
Total - Leadership (231000):	<u>0</u>	<u>2,468</u>	<u>2,468</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Operating Expenses	0	187	187	0
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>187</u>	<u>187</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	42,970	0	43,113	0
Employee Benefits	15,297	15,100	17,600	0
Operating Expenses	20	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>58,287</u>	<u>15,100</u>	<u>60,713</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	16,261	0	0	0
Employee Benefits	5,789	0	0	0
Operating Expenses	0	3	3	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>22,050</u>	<u>3</u>	<u>3</u>	<u>0</u>



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Center Rehab Employment Research (233000)				
Salaries - Supporting	4,410	750	750	0
Salaries - Professional	7,365	4,550	6,600	1,700
Employee Benefits	2,141	150	1,000	0
Travel	583	249	249	0
Operating Expenses	678	5,793	4,093	100
<b>Total - Center Rehab Employment Research (233000):</b>	<b>15,177</b>	<b>11,492</b>	<b>12,692</b>	<b>1,800</b>
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	396	396	0
<b>Total - Instruction Curriculum Leadership (234000):</b>	<b>0</b>	<b>396</b>	<b>396</b>	<b>0</b>
ICL D Giannangelo (234102)				
Operating Expenses	0	1,952	1,952	0
<b>Total - ICL D Giannangelo (234102):</b>	<b>0</b>	<b>1,952</b>	<b>1,952</b>	<b>0</b>
College of Health Sciences (235000)				
Salaries - Students	1,840	0	0	0
Salaries - Professional	0	230	230	0
Employee Benefits	15	3	3	0
Travel	1,826	0	0	0
Operating Expenses	10,872	14,279	11,131	7,400
<b>Total - College of Health Sciences (235000):</b>	<b>14,553</b>	<b>14,512</b>	<b>11,364</b>	<b>7,400</b>

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UC Richard Irwin (235102)				
Operating Expenses	0	81	81	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>81</u>	<u>81</u>	<u>0</u>
HSS R Bloomer (235111)				
Operating Expenses	1,163	1,891	3,639	500
Total - HSS R Bloomer (235111):	<u>1,163</u>	<u>1,891</u>	<u>3,639</u>	<u>500</u>
Center Higher Education (236000)				
Salaries - Students	0	2,000	0	0
Operating Expenses	450	10,024	10,024	0
Total - Center Higher Education (236000):	<u>450</u>	<u>12,024</u>	<u>10,024</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	238	1,967	1,967	0
Total - Lipman ELRC (238000):	<u>238</u>	<u>1,967</u>	<u>1,967</u>	<u>0</u>
College of Engineering (240000)				
Operating Expenses	5	2,245	2,245	0
Total - College of Engineering (240000):	<u>5</u>	<u>2,245</u>	<u>2,245</u>	<u>0</u>

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

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Communication and Film (252000)				
Operating Expenses	0	555	555	0
Total - Communication and Film (252000):	<u>0</u>	<u>555</u>	<u>555</u>	<u>0</u>
School of Music (254000)				
Salaries - Supporting	700	0	0	0
Employee Benefits	57	0	0	0
Travel	6,409	0	0	0
Operating Expenses	34,591	35,220	35,220	28,800
Total - School of Music (254000):	<u>41,757</u>	<u>35,220</u>	<u>35,220</u>	<u>28,800</u>
Band (254100)				
Salaries - Academic	4,230	0	0	0
Salaries - Supporting	360	0	0	0
Employee Benefits	1,535	0	0	0
Travel	369	0	392	0
Operating Expenses	36,076	67,780	67,388	47,000
Total - Band (254100):	<u>42,570</u>	<u>67,780</u>	<u>67,780</u>	<u>47,000</u>
Choral Activities (254500)				
Travel	369	0	0	0
Operating Expenses	6,306	3,800	3,800	3,800
Total - Choral Activities (254500):	<u>6,675</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>

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Architecture (256000)				
Operating Expenses	0	2,008	2,008	0
Total - Architecture (256000):	<u>0</u>	<u>2,008</u>	<u>2,008</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	0	5,400	5,400	0
Total - School of Law (260000):	<u>0</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	247,457	296,964	291,483	231,156
Salaries - Supporting	226,441	230,418	223,276	253,561
Salaries - Professional	31,863	41,026	37,834	41,000
Employee Benefits	181,245	195,900	205,900	143,900
Travel	763	100	100	100
Operating Expenses	58,893	100,805	77,028	133,842
Capital Outlay	21,861	0	0	0
Department Revenues	-1,260	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>767,263</u>	<u>865,213</u>	<u>835,621</u>	<u>803,559</u>
School of Public Health (276000)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,068	0	0	0
Operating Expenses	407	4,568	4,568	0
Total - School of Public Health (276000):	<u>4,475</u>	<u>4,568</u>	<u>4,568</u>	<u>0</u>

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SBS Latrice Pichon (276205)				
Salaries - Academic	0	0	2,160	0
Employee Benefits	0	0	2,000	0
Total - SBS Latrice Pichon (276205):	0	0	4,160	0
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	166,276	254,093	187,869	254,093
Salaries - Supporting	55,121	0	13,182	0
Salaries - Professional	5,528	0	0	0
Employee Benefits	80,785	60,400	60,400	0
Operating Expenses	3,441	3,066	3,066	3,044
Total - Bureau Business Economic Research (278000):	311,151	317,829	264,787	257,407
Student Academic Success (280000)				
Operating Expenses	0	14	14	0
Total - Student Academic Success (280000):	0	14	14	0
Center for Information Assurance (280010)				
Salaries - Academic	450	0	0	0
Employee Benefits	160	0	0	0
Operating Expenses	1,237	5,345	5,345	2,000
Total - Center for Information Assurance (280010):	1,847	5,345	5,345	2,000

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Student Success (280100)				
Operating Expenses	0	72,826	72,826	0
Total - Student Success (280100):	<u>0</u>	<u>72,826</u>	<u>72,826</u>	<u>0</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	1,600	1,600	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	6,048	24,742	24,742	10,500
Total - Graduate Programs (280300):	<u>6,048</u>	<u>24,742</u>	<u>24,742</u>	<u>10,500</u>
Lambuth (280800)				
Operating Expenses	5,193	373	373	0
Total - Lambuth (280800):	<u>5,193</u>	<u>373</u>	<u>373</u>	<u>0</u>
Extended Programs (286600)				
Operating Expenses	0	4,075	4,075	0
Total - Extended Programs (286600):	<u>0</u>	<u>4,075</u>	<u>4,075</u>	<u>0</u>

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ITS Service Desk (315000)				
Operating Expenses	18,724	2,146	3,346	0
Total - ITS Service Desk (315000):	<u>18,724</u>	<u>2,146</u>	<u>3,346</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	0	7,179	3,679	3,500
Total - VP Student Affairs (400000):	<u>0</u>	<u>7,179</u>	<u>3,679</u>	<u>3,500</u>
Peer Power Institute (411101)				
Employee Benefits	21,860	0	0	0
Travel	708	0	0	0
Operating Expenses	2,548	1,297	11,297	0
Total - Peer Power Institute (411101):	<u>25,116</u>	<u>1,297</u>	<u>11,297</u>	<u>0</u>
Testing Center (411200)				
Salaries - Supporting	36,109	38,258	38,258	38,119
Salaries - Students	1,721	1,600	1,600	1,600
Salaries - Professional	22,976	18,100	18,100	18,100
Employee Benefits	18,732	22,000	22,000	22,000
Operating Expenses	1,273	84,556	21,556	24,181
Total - Testing Center (411200):	<u>80,811</u>	<u>164,514</u>	<u>101,514</u>	<u>104,000</u>



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SAC (425020)				
Operating Expenses	10,595	0	0	0
Total - SAC (425020):	<u>10,595</u>	<u>0</u>	<u>0</u>	<u>0</u>
Conference and Event Services (502000)				
Salaries - Supporting	3,409	30,787	7,696	30,787
Salaries - Students	4,961	0	0	6,300
Salaries - Professional	348,276	409,129	344,782	409,129
Employee Benefits	130,707	153,600	164,346	153,600
Travel	6,119	4,000	0	4,000
Operating Expenses	733,062	539,297	47,829	998,340
Department Revenues	-204,977	-50,000	-61,000	-150,000
Total - Conference and Event Services (502000):	<u>1,021,557</u>	<u>1,086,813</u>	<u>503,653</u>	<u>1,452,156</u>
Police Services (503000)				
Salaries - Professional	56,874	57,616	57,616	57,616
Employee Benefits	20,247	30,000	21,000	30,000
Total - Police Services (503000):	<u>77,121</u>	<u>87,616</u>	<u>78,616</u>	<u>87,616</u>
Hotel Conference Center (512000)				
Operating Expenses	345,085	528,500	80,000	80,000
Department Revenues	352,721	0	0	0
Total - Hotel Conference Center (512000):	<u>697,806</u>	<u>528,500</u>	<u>80,000</u>	<u>80,000</u>

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HR Programs (520120)				
Operating Expenses	0	2,084	2,084	0
Total - HR Programs (520120):	<u>0</u>	<u>2,084</u>	<u>2,084</u>	<u>0</u>
Business Operations (540000)				
Operating Expenses	0	100,000	100,000	90,000
Total - Business Operations (540000):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
Procurement and Contract Services (542000)				
Operating Expenses	0	106	106	0
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	415,103	440,800	421,800	431,500
Employee Benefits	143,636	159,100	158,500	160,500
Operating Expenses	0	251,000	254,500	250,400
Department Revenues	220,433	0	0	0
Total - General Accounting (800000):	<u>779,172</u>	<u>850,900</u>	<u>834,800</u>	<u>842,400</u>
Benefits (810000)				
Salaries - Administrative	260	0	0	0
Salaries - Academic	17,929	0	0	0
Salaries - Supporting	5,991	0	0	0
Salaries - Professional	32,440	0	0	0
Employee Benefits	-48,935	6,000	6,000	6,000
Department Revenues	20,420	0	0	0
Total - Benefits (810000):	<u>28,105</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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<b>Budget (820000)</b>				
Salaries - Supporting	0	0	14,800	1,200
Salaries - Professional	0	0	0	59,000
Employee Benefits	0	0	4,000	22,000
Operating Expenses	67,558	20,800	18,100	0
<b>Total - Budget (820000):</b>	<b>67,558</b>	<b>20,800</b>	<b>36,900</b>	<b>82,200</b>
<b>Total - Community Service (300):</b>				
Salaries - Administrative	6,689	770	7,970	770
Salaries - Academic	699,485	704,576	721,927	659,806
Salaries - Supporting	428,811	422,220	418,590	409,896
Salaries - Students	102,397	3,600	81,600	7,900
Salaries - Professional	1,203,552	1,275,549	1,318,565	1,146,543
Employee Benefits	803,766	792,897	923,179	666,600
Travel	43,159	26,727	8,119	26,478
Operating Expenses	1,688,023	3,104,601	2,065,700	1,901,390
Capital Outlay	21,861	0	0	0
Department Revenues	384,187	-50,000	-61,000	-150,000
<b>Total</b>	<b>5,381,930</b>	<b>6,280,940</b>	<b>5,484,650</b>	<b>4,669,383</b>
<b>Total - Public Service (30):</b>				
Salaries - Administrative	6,689	770	7,970	770
Salaries - Academic	699,485	704,576	721,927	659,806
Salaries - Supporting	428,811	422,220	418,590	409,896
Salaries - Students	102,397	3,600	81,600	7,900
Salaries - Professional	1,203,552	1,275,549	1,318,565	1,146,543
Employee Benefits	803,766	792,897	923,179	666,600
Travel	43,159	26,727	8,119	26,478
Operating Expense	1,688,023	3,104,601	2,065,700	1,901,390
Capital Outlay	21,861	0	0	0
Department Revenues	384,187	-50,000	-61,000	-150,000
<b>Total</b>	<b>5,381,930</b>	<b>6,280,940</b>	<b>5,484,650</b>	<b>4,669,383</b>

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Academic Support (35)				
Libraries (350)				
Law Library (261000)				
Salaries - Academic	159,239	159,394	159,394	159,394
Salaries - Supporting	164,864	207,263	182,600	206,778
Salaries - Students	4,468	7,100	7,100	7,100
Salaries - Professional	298,055	247,851	270,331	247,851
Employee Benefits	237,962	246,000	246,000	255,000
Travel	17,450	26,200	3,720	26,200
Operating Expenses	27,311	41,825	41,825	41,394
Capital Outlay	207,593	168,412	168,412	168,412
Total - Law Library (261000):	<u>1,116,942</u>	<u>1,104,045</u>	<u>1,079,382</u>	<u>1,112,129</u>
University Libraries (271000)				
Salaries - Administrative	100,844	196,915	125,438	196,915
Salaries - Academic	223,526	245,119	372,328	250,337
Salaries - Supporting	131,336	131,873	131,873	131,540
Salaries - Students	8,816	63,858	63,858	58,500
Salaries - Professional	174,603	226,088	167,701	226,088
Employee Benefits	237,893	295,550	295,550	241,000
Travel	42,501	50,000	50,000	50,000
Operating Expenses	3,921,942	3,444,416	3,562,500	3,298,614
Capital Outlay	287,246	351,488	361,488	345,300
Total - University Libraries (271000):	<u>5,128,707</u>	<u>5,005,307</u>	<u>5,130,736</u>	<u>4,798,294</u>
Lambuth Libraries Branches (271002)				
Salaries - Academic	60,000	60,000	60,000	60,000
Salaries - Supporting	45,313	58,454	14,613	58,454
Salaries - Students	7,390	10,900	10,900	4,000
Employee Benefits	41,296	45,000	27,600	45,000
Operating Expenses	6,094	92,091	92,091	6,500
Capital Outlay	10,000	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	<u>170,093</u>	<u>276,445</u>	<u>215,204</u>	<u>183,954</u>

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<b>Libraries Collection Management (271100)</b>				
Salaries - Academic	44,509	167,225	116,000	167,225
Salaries - Supporting	241,475	275,030	275,030	273,995
Salaries - Students	1,568	0	0	0
Employee Benefits	138,814	194,000	194,000	194,000
Operating Expenses	55	0	0	0
<b>Total - Libraries Collection Management (271100):</b>	<b>426,421</b>	<b>636,255</b>	<b>585,030</b>	<b>635,220</b>
<b>Libraries Information Systems (271200)</b>				
Salaries - Academic	180,410	262,367	181,683	256,982
Salaries - Supporting	0	975	975	975
Salaries - Students	4,716	4,000	4,000	0
Salaries - Professional	8,085	0	8,000	0
Employee Benefits	71,494	60,164	66,164	60,000
<b>Total - Libraries Information Systems (271200):</b>	<b>264,705</b>	<b>327,506</b>	<b>260,822</b>	<b>317,957</b>
<b>Lib Preservation and Spcl Collectn (271300)</b>				
Salaries - Academic	122,455	124,000	124,000	124,000
Salaries - Supporting	87,354	120,440	94,760	120,109
Salaries - Students	605	0	0	0
Salaries - Professional	10,119	0	0	0
Employee Benefits	124,674	102,000	102,000	102,000
<b>Total - Lib Preservation and Spcl Collectn (271300):</b>	<b>345,207</b>	<b>346,440</b>	<b>320,760</b>	<b>346,109</b>

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Libraries Research Instruct Svcs (271400)				
Salaries - Academic	255,214	370,985	370,985	370,000
Salaries - Supporting	230,207	240,153	240,153	239,231
Salaries - Students	25,337	111	111	0
Salaries - Professional	16,954	0	8,000	0
Employee Benefits	207,484	281,940	281,940	270,000
Total - Libraries Research Instruct Svcs (271400):	735,196	893,189	901,189	879,231
Libraries Branches (271500)				
Salaries - Academic	57,500	58,000	58,000	58,000
Salaries - Supporting	124,674	126,523	126,523	126,038
Salaries - Students	5,061	0	0	0
Salaries - Professional	7,497	0	8,000	0
Employee Benefits	95,309	109,446	109,446	98,700
Operating Expenses	195	0	0	0
Total - Libraries Branches (271500):	290,236	293,969	301,969	282,738
Libraries Cataloging (271600)				
Salaries - Academic	59,043	115,060	88,530	115,060
Salaries - Supporting	153,994	154,635	154,635	154,042
Salaries - Students	2,437	31	31	0
Employee Benefits	100,079	139,000	119,000	151,000
Total - Libraries Cataloging (271600):	315,553	408,726	362,196	420,102

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Libraries Circulation (271700)				
Salaries - Supporting	318,672	334,780	334,780	333,684
Salaries - Students	4,828	0	0	0
Employee Benefits	156,038	190,000	190,000	190,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	479,538	524,858	524,858	523,762
General Accounting (800000)				
Salaries - Professional	203,654	214,100	203,300	208,800
Employee Benefits	138,859	75,400	75,100	76,200
Operating Expenses	0	128,000	130,000	127,600
Department Revenues	109,787	0	0	0
Total - General Accounting (800000):	452,300	417,500	408,400	412,600
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	13,228	0	0	0
Salaries - Supporting	65,052	0	0	0
Salaries - Professional	8,100	0	0	0
Employee Benefits	-175,009	100,000	100,000	100,000
Department Revenues	8,899	0	0	0
Total - Benefits (810000):	-76,730	100,000	100,000	100,000

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<b>Total - Libraries (350):</b>				
Salaries - Administrative	103,844	196,915	125,438	196,915
Salaries - Academic	1,175,124	1,562,150	1,530,920	1,560,998
Salaries - Supporting	1,562,941	1,650,126	1,555,942	1,644,846
Salaries - Students	65,226	86,000	86,000	69,600
Salaries - Professional	727,067	688,039	665,332	682,739
Employee Benefits	1,374,893	1,838,500	1,806,800	1,782,900
Travel	59,951	76,200	53,720	76,200
Operating Expenses	3,955,597	3,706,410	3,826,494	3,474,186
Capital Outlay	504,839	529,900	539,900	523,712
Department Revenues	118,686	0	0	0
<b>Total</b>	<b>9,648,168</b>	<b>10,334,240</b>	<b>10,190,546</b>	<b>10,012,096</b>
<b>Museums and Galleries (355)</b>				
<b>Chucalissa (217110)</b>				
Salaries - Supporting	42,714	56,624	44,315	44,405
Salaries - Professional	63,250	63,453	63,453	53,853
Employee Benefits	39,837	50,300	50,800	50,000
Travel	140	1,000	1,000	1,000
Operating Expenses	16,947	34,355	35,764	45,000
<b>Total - Chucalissa (217110):</b>	<b>162,888</b>	<b>205,732</b>	<b>195,332</b>	<b>194,258</b>
<b>Art Museum (250100)</b>				
Salaries - Supporting	62,820	66,232	66,232	66,232
Salaries - Students	10,456	4,668	19,618	2,668
Salaries - Professional	154,517	157,000	147,778	151,000
Employee Benefits	89,223	96,146	96,146	85,400
Travel	1,467	750	0	750
Operating Expenses	54,336	82,248	68,048	23,902
Department Revenues	-50,952	-50,952	-50,952	0
<b>Total - Art Museum (250100):</b>	<b>321,867</b>	<b>356,092</b>	<b>346,870</b>	<b>329,952</b>



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<b>General Accounting (800000)</b>				
Salaries - Professional	7,308	0	0	0
Employee Benefits	2,190	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	3,961	0	0	0
<b>Total - General Accounting (800000):</b>	<b>13,459</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Benefits (810000)</b>				
Salaries - Supporting	2,401	0	0	0
Salaries - Professional	5,821	0	0	0
Employee Benefits	-6,814	0	0	0
Department Revenues	1,027	0	0	0
<b>Total - Benefits (810000):</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Museums and Galleries (355):</b>				
Salaries - Supporting	107,935	122,856	110,547	110,637
Salaries - Students	10,456	4,668	19,618	2,668
Salaries - Professional	230,896	220,453	211,231	204,853
Employee Benefits	124,436	146,446	146,946	135,400
Travel	1,607	1,750	1,000	1,750
Operating Expenses	71,283	131,603	118,812	83,902
Department Revenues	-45,964	-50,952	-50,952	0
<b>Total</b>	<b>500,649</b>	<b>576,824</b>	<b>557,202</b>	<b>539,210</b>
<b>Educational Media Services (360)</b>				

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Assoc Dean Education (237000)				
Salaries - Professional	9,473	3,000	6,870	0
Employee Benefits	77	500	500	500
Operating Expenses	252	324	324	72
Total - Assoc Dean Education (237000):	9,802	3,824	7,694	572
General Accounting (800000)				
Salaries - Professional	9,013	0	0	0
Employee Benefits	2,701	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	4,721	0	0	0
Total - General Accounting (800000):	16,435	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	-6	0	0	0
Department Revenues	70	0	0	0
Total - Benefits (810000):	64	0	0	0
Total - Educational Media Services (360):				
Salaries - Professional	18,486	3,000	6,870	0
Employee Benefits	2,772	500	500	500
Operating Expenses	252	18,824	18,824	18,572
Department Revenues	4,791	0	0	0
Total	26,301	22,324	26,194	19,072
Academic Computing Support (365)				

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CIO Information Technology Services (300000)				
Salaries - Administrative	461,717	464,422	464,422	464,422
Salaries - Supporting	45,811	46,119	46,119	46,119
Salaries - Professional	0	200	0	200
Employee Benefits	180,680	190,000	190,000	190,000
Travel	0	14,258	4,258	14,258
Operating Expenses	1,801	22,258	52,970	21,642
<b>Total - CIO Information Technology Services (300000):</b>	<b>690,009</b>	<b>737,257</b>	<b>757,769</b>	<b>736,641</b>
Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,300	0	4,300
Salaries - Students	0	7,784	0	7,784
Salaries - Professional	0	15,100	100	15,100
Operating Expenses	13,981	402,640	414,224	39,640
Department Revenues	0	-375,000	-375,000	0
<b>Total - Assistant CIO ITS (310000):</b>	<b>13,981</b>	<b>54,824</b>	<b>39,324</b>	<b>66,824</b>
ITS Desktop Support (311000)				
Salaries - Supporting	2,000,513	2,102,432	2,050,151	2,101,582
Salaries - Students	32,329	48,000	33,000	8,000
Salaries - Professional	257,631	260,556	260,946	260,356
Employee Benefits	801,139	823,600	833,600	815,800
Travel	2,309	4,300	4,300	300
Operating Expenses	32,889	25,104	40,076	68,861
<b>Total - ITS Desktop Support (311000):</b>	<b>3,126,810</b>	<b>3,263,992</b>	<b>3,222,073</b>	<b>3,254,899</b>

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ITS Support Teaching and Learning (313000)				
Salaries - Supporting	64,375	64,516	64,976	64,516
Salaries - Professional	171,256	221,454	206,827	214,674
Employee Benefits	88,834	109,200	107,200	117,000
Operating Expenses	13,364	17,141	17,141	71,643
<b>Total - ITS Support Teaching and Learning (313000):</b>	<b>337,829</b>	<b>412,311</b>	<b>396,144</b>	<b>467,833</b>
ITS Service Desk (315000)				
Salaries - Supporting	141,405	159,766	149,800	86,647
Salaries - Students	170,405	200,000	200,000	200,000
Salaries - Professional	246,720	259,222	221,439	244,262
Employee Benefits	123,689	134,500	125,500	134,500
Operating Expenses	-31,213	15,082	55,482	11,731
<b>Total - ITS Service Desk (315000):</b>	<b>651,006</b>	<b>768,570</b>	<b>752,221</b>	<b>677,140</b>
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	0	6,000	0	6,000
Salaries - Professional	657,785	695,250	695,250	695,250
Employee Benefits	233,514	255,000	255,000	255,000
Travel	11,915	0	0	0
Operating Expenses	275,428	548,298	548,298	523,208
Department Revenues	-4,060	-2,000	-2,000	-2,000
<b>Total - Enterprise Infrastructure Services (320000):</b>	<b>1,174,582</b>	<b>1,502,548</b>	<b>1,496,548</b>	<b>1,477,458</b>

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<b>Business Integration Services (330000)</b>				
Salaries - Supporting	75,465	75,582	75,582	75,582
Salaries - Professional	419,296	380,546	380,546	380,546
Employee Benefits	183,813	183,000	183,000	193,000
Travel	260	0	0	0
Operating Expenses	4,807	13,790	13,790	13,790
<b>Total - Business Integration Services (330000):</b>	<b>683,641</b>	<b>652,918</b>	<b>652,918</b>	<b>662,918</b>
<b>Associate CIO ITS (350000)</b>				
Salaries - Supporting	0	2,000	0	2,000
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	169,209	180,676	170,276	180,676
Employee Benefits	64,892	72,000	71,000	80,000
Travel	3,101	80,400	47,400	80,400
Operating Expenses	226,114	770,586	736,086	741,635
Department Revenues	409,800	0	0	0
<b>Total - Associate CIO ITS (350000):</b>	<b>873,116</b>	<b>1,106,862</b>	<b>1,024,762</b>	<b>1,085,911</b>
<b>Data Services Administration (350100)</b>				
Salaries - Supporting	353,339	345,645	345,359	345,645
Salaries - Students	1,773	0	0	0
Salaries - Professional	260,245	273,434	273,434	258,434
Employee Benefits	228,122	239,700	239,700	228,900
Operating Expenses	4,966	8,790	21,790	13,790
<b>Total - Data Services Administration (350100):</b>	<b>848,445</b>	<b>867,569</b>	<b>880,283</b>	<b>846,769</b>

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Web and Mobile Services (360000)				
Salaries - Supporting	0	100	100	100
Salaries - Students	0	0	0	12,000
Salaries - Professional	691,572	701,072	644,094	707,813
Employee Benefits	252,920	252,000	247,000	265,000
Travel	2,784	0	0	0
Operating Expenses	13,035	11,757	19,457	13,816
Total - Web and Mobile Services (360000):	<u>960,311</u>	<u>964,929</u>	<u>910,651</u>	<u>998,729</u>
Research Computing (370000)				
Salaries - Supporting	43,708	43,850	43,850	43,850
Employee Benefits	15,560	21,500	21,500	21,500
Operating Expenses	379	16,870	16,870	16,870
Total - Research Computing (370000):	<u>59,647</u>	<u>82,220</u>	<u>82,220</u>	<u>82,220</u>
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	340,544	341,411	328,724	341,411
Salaries - Professional	154,666	194,926	169,439	194,926
Employee Benefits	179,163	208,000	207,000	208,000
Travel	5,947	0	0	0
Operating Expenses	293,738	247,864	302,364	2,280
Total - IT Security and Identity Mgmt (380000):	<u>974,058</u>	<u>992,201</u>	<u>1,007,527</u>	<u>746,617</u>
General Accounting (800000)				
Salaries - Professional	-6,879,972	-7,095,563	-6,824,434	-6,963,395
Employee Benefits	-2,061,370	-2,488,500	-2,480,500	-2,508,700
Operating Expenses	0	-3,896,264	-3,946,010	-3,887,286
Department Revenues	-3,508,145	0	0	0
Total - General Accounting (800000):	<u>-12,449,487</u>	<u>-13,480,327</u>	<u>-13,250,944</u>	<u>-13,359,381</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
University Technology and ERP (800200)				
Operating Expenses	2,217,809	2,074,127	2,028,505	2,255,422
Total - University Technology and ERP (800200):	<u>2,217,809</u>	<u>2,074,127</u>	<u>2,028,505</u>	<u>2,255,422</u>
Benefits (810000)				
Salaries - Administrative	3,700	0	0	0
Salaries - Supporting	3,000	0	0	0
Salaries - Professional	113,508	0	0	0
Employee Benefits	-290,955	0	0	0
Department Revenues	12,754	0	0	0
Total - Benefits (810000):	<u>-157,993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):				
Salaries - Administrative	465,417	464,422	464,422	464,422
Salaries - Supporting	3,068,160	3,191,721	3,104,661	3,117,752
Salaries - Students	204,507	256,984	233,000	228,984
Salaries - Professional	-3,738,084	-3,913,127	-3,802,083	-3,811,158
Employee Benefits	1	0	0	0
Travel	26,316	98,958	55,958	94,958
Operating Expenses	3,067,098	278,043	321,043	-92,958
Department Revenues	-3,089,651	-377,000	-377,000	-2,000
Total	<u>3,764</u>	<u>1</u>	<u>1</u>	<u>0</u>
Ancillary Support (370)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Biology (203000)				
Salaries - Supporting	8,020	1,061	1,061	1,061
Salaries - Students	0	1,674	1,674	1,674
Salaries - Professional	50,041	0	0	0
Employee Benefits	18,464	12,900	12,900	22,900
Travel	0	1,761	1,761	1,761
Operating Expenses	8,299	18,323	18,323	18,099
Capital Outlay	7,485	0	0	0
Total - Biology (203000):	92,309	35,719	35,719	45,495
Reading Center (234105)				
Operating Expenses	0	890	890	0
Total - Reading Center (234105):	0	890	890	0
Educational Initiatives (237400)				
Salaries - Administrative	118,721	121,013	117,983	121,013
Salaries - Supporting	16,089	0	0	0
Salaries - Professional	96,607	95,448	106,194	94,094
Employee Benefits	101,039	88,200	107,621	88,200
Travel	39,291	0	1,025	0
Operating Expenses	35,921	133,695	112,875	27,778
Department Revenues	-71,400	-71,400	-71,400	0
Total - Educational Initiatives (237400):	336,268	366,956	374,298	331,085



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Elementary School Campus (237500)</b>				
Salaries - Academic	1,056,757	1,350,363	1,420,863	1,474,463
Salaries - Supporting	169,386	181,902	226,678	238,637
Salaries - Students	12,716	19,469	25,469	26,000
Salaries - Professional	186,128	266,700	273,400	373,400
Employee Benefits	471,936	667,100	674,100	674,100
Travel	16,304	18,200	25,000	40,000
Operating Expenses	115,936	941,615	570,928	339,100
Capital Outlay	40,460	8,992	8,992	0
<b>Total - Elementary School Campus (237500):</b>	<b>2,069,623</b>	<b>3,454,341</b>	<b>3,225,430</b>	<b>3,165,700</b>
<b>Middle School Campus (237600)</b>				
Salaries - Academic	221,902	459,619	487,166	843,612
Salaries - Supporting	62,962	31,320	163,688	397,500
Salaries - Students	2,485	0	9,000	0
Salaries - Professional	156,192	271,060	223,961	330,660
Employee Benefits	155,996	315,000	315,000	526,000
Travel	0	0	7,000	35,000
Operating Expenses	146,632	182,820	382,244	151,128
Capital Outlay	0	20,100	0	20,100
<b>Total - Middle School Campus (237600):</b>	<b>746,169</b>	<b>1,279,919</b>	<b>1,588,059</b>	<b>2,304,000</b>
<b>Lipman ELRC (238000)</b>				
Salaries - Academic	430,957	449,653	295,803	449,653
Salaries - Supporting	179,224	85,366	117,466	55,000
Salaries - Students	52,291	72,000	68,000	72,000
Salaries - Professional	136,045	256,000	199,169	256,000
Employee Benefits	293,186	276,500	276,500	234,500
Travel	2,683	8,000	0	8,000
Operating Expenses	76,136	105,477	87,408	129,119
<b>Total - Lipman ELRC (238000):</b>	<b>1,170,522</b>	<b>1,252,996</b>	<b>1,044,346</b>	<b>1,204,272</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
WUMR Radio (252200)				
Salaries - Supporting	17,580	0	0	0
Salaries - Students	2,340	0	0	0
Salaries - Professional	41,325	0	0	0
Employee Benefits	12,713	0	0	0
Travel	128	0	0	0
Operating Expenses	13,641	542	542	0
Total - WUMR Radio (252200):	<u>87,727</u>	<u>542</u>	<u>542</u>	<u>0</u>
School of Music (254000)				
Operating Expenses	5,281	43,725	43,725	11,000
Total - School of Music (254000):	<u>5,281</u>	<u>43,725</u>	<u>43,725</u>	<u>11,000</u>
Commercial Music (254600)				
Operating Expenses	1,654	1,686	1,686	1,500
Total - Commercial Music (254600):	<u>1,654</u>	<u>1,686</u>	<u>1,686</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	29,622	0	0	0
Employee Benefits	8,875	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	15,872	0	0	0
Total - General Accounting (800000):	<u>54,369</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>

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<b>Benefits (810000)</b>				
Salaries - Administrative	1,173	0	0	0
Salaries - Academic	20,491	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Professional	3,092	0	0	0
Employee Benefits	-94,905	0	0	0
Department Revenues	9,714	0	0	0
<b>Total - Benefits (810000):</b>	<b>-60,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Ancillary Support (370):</b>				
Salaries - Administrative	119,894	121,013	117,983	121,013
Salaries - Academic	1,730,107	2,259,635	2,203,832	2,767,728
Salaries - Supporting	453,561	299,649	508,893	692,198
Salaries - Students	69,832	93,143	104,143	99,674
Salaries - Professional	699,052	889,208	802,724	1,054,154
Employee Benefits	967,304	1,359,700	1,386,121	1,545,700
Travel	58,406	27,961	34,786	84,761
Operating Expenses	403,500	1,489,573	1,279,421	738,524
Capital Outlay	47,945	29,092	8,992	20,100
Department Revenues	-45,814	-71,400	-71,400	0
<b>Total</b>	<b>4,503,787</b>	<b>6,497,574</b>	<b>6,375,495</b>	<b>7,123,852</b>
<b>Academic Administration (380)</b>				

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Provost Office (200000)				
Operating Expenses	0	823	0	0
Total - Provost Office (200000):	<u>0</u>	<u>823</u>	<u>0</u>	<u>0</u>
Internships (200010)				
Salaries - Professional	41,698	41,698	41,698	41,698
Employee Benefits	14,844	22,000	22,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	5,147	5,147	2,000
Total - Internships (200010):	<u>56,542</u>	<u>69,845</u>	<u>69,845</u>	<u>66,698</u>
Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	4,090	4,090
Salaries - Professional	107,430	0	0	0
Employee Benefits	38,245	0	0	0
Operating Expenses	3,931	9,925	9,925	3,100
Total - Faculty Administrative Services (200105):	<u>149,606</u>	<u>14,015</u>	<u>14,015</u>	<u>7,190</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	644,218	677,617	652,169	678,407
Salaries - Academic	754	0	804	0
Salaries - Supporting	70,411	69,487	69,487	69,367
Salaries - Students	21,172	10,600	1,485	600
Salaries - Professional	493,103	490,688	482,004	476,518
Employee Benefits	440,244	455,000	455,000	455,000
Travel	8,579	7,655	3,655	7,655
Operating Expenses	24,522	32,213	18,200	15,605
Department Revenues	-563	0	0	0
Total - College of Arts and Sciences (201000):	<u>1,702,440</u>	<u>1,743,260</u>	<u>1,682,804</u>	<u>1,703,152</u>

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Academic Computer Adm CAS (201010)				
Salaries - Supporting	338	501	501	0
Salaries - Professional	39,610	44,289	43,844	31,680
Employee Benefits	34,732	35,714	30,911	500
Operating Expenses	3,900	0	0	0
Total - Academic Computer Adm CAS (201010):	78,580	80,504	75,256	32,180
College of Business Economics (220000)				
Salaries - Administrative	717,479	749,419	749,419	749,419
Salaries - Supporting	144,707	145,844	133,552	145,099
Salaries - Professional	149,986	163,596	164,196	159,896
Employee Benefits	351,546	388,000	388,000	388,000
Travel	14,694	5,100	746	5,100
Operating Expenses	57,879	98,605	41,323	62,547
Total - College of Business Economics (220000):	1,436,291	1,550,564	1,477,236	1,510,061
FCBE Student Professional Deve (220105)				
Salaries - Academic	14,000	0	10,000	0
Salaries - Supporting	12,581	33,722	8,683	0
Salaries - Professional	0	600	23,310	40,600
Employee Benefits	11,468	5,000	16,000	5,000
Operating Expenses	1,657	2,832	2,832	2,284
Total - FCBE Student Professional Deve (220105):	39,706	42,154	60,825	47,884

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FCBE Academic Administration (227000)				
Salaries - Professional	97,994	87,642	63,299	87,642
Employee Benefits	84,207	23,000	23,000	23,000
Operating Expenses	30,685	60,190	62,381	49,193
Total - FCBE Academic Administration (227000):	<u>212,886</u>	<u>170,832</u>	<u>148,680</u>	<u>159,835</u>
FCBE Academic Program (227500)				
Operating Expenses	2,268	8,880	8,880	6,000
Total - FCBE Academic Program (227500):	<u>2,268</u>	<u>8,880</u>	<u>8,880</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	800	1,000	1,000	1,000
Operating Expenses	11,072	9,000	9,000	9,000
Total - Undergraduate Student Services (227700):	<u>11,872</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Professional	73,069	74,490	74,490	74,490
Employee Benefits	26,012	37,500	37,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	4,806	16,646	16,646	10,790
Total - FCBE Masters Programs (227800):	<u>103,887</u>	<u>129,636</u>	<u>129,636</u>	<u>130,780</u>

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FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	31,193	31,357	31,357	31,237
Salaries - Students	0	500	500	500
Salaries - Professional	240,920	229,653	211,853	227,533
Employee Benefits	130,936	110,000	110,000	110,000
Travel	0	0	1,000	0
Operating Expenses	9,045	9,794	9,794	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	<u>412,094</u>	<u>381,304</u>	<u>364,504</u>	<u>381,142</u>
College of Education (230000)				
Salaries - Administrative	446,269	528,963	523,619	528,963
Salaries - Academic	2,500	12,500	12,500	0
Salaries - Supporting	63,050	47,305	47,305	47,305
Salaries - Professional	353,707	337,185	324,560	229,835
Employee Benefits	348,536	362,104	362,477	328,000
Travel	35,285	974	974	7,974
Operating Expenses	150,019	23,090	54,390	4,509
Total - College of Education (230000):	<u>1,399,366</u>	<u>1,312,121</u>	<u>1,325,825</u>	<u>1,146,586</u>
College of Health Sciences (235000)				
Salaries - Administrative	231,937	238,983	238,983	238,983
Salaries - Academic	0	140	140	740
Salaries - Supporting	77,744	79,262	79,262	79,131
Salaries - Professional	299,050	271,201	301,314	267,655
Employee Benefits	221,423	222,000	240,000	230,000
Travel	3,411	0	0	0
Operating Expenses	23,221	25,312	22,366	0
Capital Outlay	35,441	10,092	10,092	0
Total - College of Health Sciences (235000):	<u>892,227</u>	<u>846,990</u>	<u>892,157</u>	<u>816,509</u>

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College of Engineering (240000)				
Salaries - Administrative	282,745	282,889	282,889	282,889
Salaries - Academic	24,000	0	4,988	0
Salaries - Supporting	45,069	45,104	45,104	45,004
Salaries - Students	16,627	10,000	10,000	10,000
Salaries - Professional	327,437	384,192	400,913	221,870
Employee Benefits	248,762	270,428	277,612	260,000
Travel	36,238	2,895	7,895	5,000
Operating Expenses	46,378	-61,936	113,316	21,353
Total - College of Engineering (240000):	1,027,256	933,572	1,142,717	846,116
Assoc Dean Engineering (240100)				
Salaries - Administrative	205,922	221,978	219,158	221,978
Salaries - Academic	0	12,000	24,000	0
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	82,593	102,408	80,654	101,808
Employee Benefits	105,696	114,000	115,000	120,000
Travel	2,454	2,000	2,000	2,000
Operating Expenses	9,605	4,872	40,872	6,875
Department Revenues	20	0	0	0
Total - Assoc Dean Engineering (240100):	406,290	458,758	481,684	454,161
College of Communication Fine Arts (250000)				
Salaries - Administrative	307,296	307,613	307,174	307,613
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	95,565	103,483	103,483	103,236
Salaries - Students	3,476	0	0	0
Salaries - Professional	206,600	240,095	242,595	235,595
Employee Benefits	225,766	265,000	265,000	265,000
Travel	13,604	5,300	5,512	5,300
Operating Expenses	26,756	6,370	12,758	6,000
Total - College of Communication Fine Arts (250000):	881,563	927,861	936,522	922,744



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<b>School of Law (260000)</b>				
Salaries - Administrative	434,886	463,363	463,363	463,363
Salaries - Academic	0	4,819	4,819	4,819
Salaries - Supporting	27,748	0	0	0
Salaries - Students	11,074	3,000	3,000	0
Salaries - Professional	260,832	274,365	274,365	283,165
Employee Benefits	259,640	275,000	275,000	285,000
Travel	4,708	0	0	3,000
Operating Expenses	41,129	24,263	24,263	2,113
<b>Total - School of Law (260000):</b>	<b>1,040,017</b>	<b>1,044,810</b>	<b>1,044,810</b>	<b>1,041,460</b>
<b>Loewenberg College of Nursing (265000)</b>				
Salaries - Administrative	363,523	482,331	430,246	494,922
Salaries - Academic	0	31,197	0	9,402
Salaries - Supporting	136,861	139,172	119,507	139,172
Salaries - Professional	219,645	238,764	240,514	238,764
Employee Benefits	257,192	290,000	285,000	318,000
Travel	15,972	5,974	0	15,178
Operating Expenses	10,234	62,636	84,762	15,849
<b>Total - Loewenberg College of Nursing (265000):</b>	<b>1,003,427</b>	<b>1,250,074</b>	<b>1,160,029</b>	<b>1,231,287</b>
<b>School of Comm Sci and Disorders (274000)</b>				
Salaries - Administrative	105,503	105,604	105,604	105,604
Salaries - Supporting	47,139	47,347	47,347	47,347
Salaries - Professional	61,141	61,349	61,349	61,349
Employee Benefits	76,107	81,700	81,700	82,000
<b>Total - School of Comm Sci and Disorders (274000):</b>	<b>289,890</b>	<b>296,000</b>	<b>296,000</b>	<b>296,300</b>

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College of Prof & Liberal Studies (275000)				
Salaries - Administrative	302,852	303,113	303,113	303,113
Salaries - Academic	51,984	48,136	50,398	73,260
Salaries - Supporting	124,028	81,389	81,389	75,910
Salaries - Students	7,225	1,978	1,978	1,978
Salaries - Professional	268,629	324,351	260,910	277,875
Employee Benefits	287,088	286,723	282,100	292,100
Travel	4,075	3,000	1,500	3,000
Operating Expenses	35,007	11,177	25,426	3,862
<b>Total - College of Prof &amp; Liberal Studies (275000):</b>	<b>1,080,888</b>	<b>1,059,867</b>	<b>1,006,814</b>	<b>1,031,098</b>
Regents Online Degree Program (275300)				
Salaries - Administrative	960	0	0	0
Salaries - Academic	80,350	107,005	107,005	107,005
Salaries - Supporting	4,512	0	0	0
Salaries - Professional	0	125	125	125
Employee Benefits	29,312	49,700	49,700	72,700
Travel	476	2,000	2,000	2,000
Operating Expenses	1,387	161,469	161,469	195,266
<b>Total - Regents Online Degree Program (275300):</b>	<b>116,997</b>	<b>320,299</b>	<b>320,299</b>	<b>377,096</b>
School of Public Health (276000)				
Salaries - Administrative	485,869	579,763	579,763	578,563
Salaries - Academic	2,911	5,138	5,138	5,138
Salaries - Supporting	40,969	49,893	49,893	51,093
Salaries - Students	2,803	0	0	0
Salaries - Professional	178,532	180,368	180,368	180,368
Employee Benefits	263,172	280,000	280,000	280,000
Travel	5,178	2,425	2,425	2,425
Operating Expenses	11,548	54,606	54,606	53,406
<b>Total - School of Public Health (276000):</b>	<b>990,982</b>	<b>1,152,193</b>	<b>1,152,193</b>	<b>1,150,993</b>

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Student Academic Success (280000)				
Salaries - Administrative	290,070	296,134	271,456	296,134
Salaries - Supporting	38,103	0	2,107	0
Salaries - Students	3,330	5,000	5,000	0
Salaries - Professional	130,931	168,200	168,200	156,100
Employee Benefits	169,462	176,258	177,258	165,500
Travel	4,231	0	0	0
Operating Expenses	155,458	92,232	107,610	42,556
Total - Student Academic Success (280000):	791,585	737,824	731,631	660,290
UoM Global (280002)				
Salaries - Academic	0	46,880	48,700	50,000
Salaries - Supporting	28,289	15,545	27,545	0
Salaries - Students	8,901	0	0	0
Salaries - Professional	612,260	557,311	557,814	521,080
Employee Benefits	220,131	216,900	211,900	220,000
Travel	23,753	0	0	0
Operating Expenses	66,834	337,104	325,104	300,000
Total - UoM Global (280002):	960,168	1,173,740	1,171,063	1,091,080
Inst Effectiveness Accreditation (280020)				
Operating Expenses	0	1,936	1,936	0
Total - Inst Effectiveness Accreditation (280020):	0	1,936	1,936	0

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Student Success (280100)				
Salaries - Administrative	70,647	0	0	0
Salaries - Academic	0	12,000	7,155	12,000
Salaries - Supporting	14,200	600	600	600
Salaries - Students	2,306	6,400	4,400	6,400
Salaries - Professional	79,919	141,363	141,363	140,763
Employee Benefits	57,908	60,100	60,100	66,300
Travel	1,570	6,490	490	5,240
Operating Expenses	301,853	198,929	316,199	18,032
<b>Total - Student Success (280100):</b>	<b>528,403</b>	<b>425,882</b>	<b>530,307</b>	<b>249,335</b>
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	773	0	0	0
<b>Total - Ctr Acad Retention and Enrich Svcs (280230):</b>	<b>773</b>	<b>0</b>	<b>0</b>	<b>0</b>
Graduate Programs (280300)				
Salaries - Administrative	197,863	207,063	196,796	207,063
Salaries - Academic	3,189	0	0	0
Salaries - Supporting	84,470	0	0	0
Salaries - Students	9,040	7,000	7,360	3,000
Salaries - Professional	296,591	315,513	318,327	259,513
Employee Benefits	209,894	199,800	215,800	160,000
Travel	19,113	68,625	67,350	0
Operating Expenses	42,521	15,995	24,577	17,166
Department Revenues	0	-68,625	-68,625	0
<b>Total - Graduate Programs (280300):</b>	<b>862,681</b>	<b>745,371</b>	<b>761,585</b>	<b>646,742</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Lambuth (280800)				
Salaries - Administrative	183,807	183,951	183,951	183,951
Salaries - Supporting	77,915	79,911	79,901	67,289
Salaries - Students	3,938	1,500	1,500	6,000
Salaries - Professional	157,575	207,175	207,175	207,175
Employee Benefits	151,683	157,100	157,100	157,100
Travel	5,499	11,000	11,000	1,000
Operating Expenses	49,137	58,130	58,130	66,800
Capital Outlay	22,098	8,670	8,670	0
Total - Lambuth (280800):	651,652	707,437	707,427	689,315
Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	4,000	4,000	4,000
Salaries - Supporting	204,537	212,400	254,400	172,400
Salaries - Students	6,870	3,200	3,200	3,200
Salaries - Professional	298,038	320,965	320,965	320,965
Employee Benefits	157,378	183,800	183,800	183,800
Travel	8,685	13,400	8,400	13,400
Operating Expenses	33,242	10,088	15,088	13,016
Total - Innovation in Teaching and Learning (286000):	708,750	747,853	789,853	710,781
General Accounting (800000)				
Salaries - Professional	337,832	364,900	348,600	357,000
Employee Benefits	101,221	127,800	127,300	129,000
Operating Expenses	0	199,800	202,800	199,300
Department Revenues	179,852	0	0	0
Total - General Accounting (800000):	618,905	692,500	678,700	685,300

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Benefits (810000)</b>				
Salaries - Administrative	30,627	0	0	0
Salaries - Academic	6,963	0	0	0
Salaries - Supporting	17,937	0	0	0
Salaries - Professional	112,383	0	0	0
Employee Benefits	-158,985	0	0	0
Department Revenues	19,676	0	0	0
<b>Total - Benefits (810000):</b>	<b>28,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	239,500	249,000
Salaries - Academic	0	0	0	138,000
Salaries - Supporting	0	0	0	247,000
Salaries - Professional	0	0	0	343,000
Employee Benefits	0	0	67,200	377,500
Operating Expenses	137,378	71,300	52,100	0
<b>Total - Budget (820000):</b>	<b>137,378</b>	<b>71,300</b>	<b>358,800</b>	<b>1,354,500</b>
<b>Total - Academic Administration (380):</b>				
Salaries - Administrative	5,302,473	5,691,284	5,809,703	5,952,465
Salaries - Academic	189,151	346,815	342,647	467,364
Salaries - Supporting	1,387,366	1,310,222	1,309,323	1,449,090
Salaries - Students	96,762	54,768	42,513	37,268
Salaries - Professional	5,527,505	5,797,486	5,709,805	5,719,062
Employee Benefits	4,363,620	4,266,227	4,368,058	4,611,600
Travel	208,325	139,838	117,947	81,272
Operating Expenses	1,292,245	1,551,428	1,881,900	1,138,494
Capital Outlay	57,539	18,762	18,762	0
Department Revenues	198,985	-68,625	-68,625	0
<b>Total</b>	<b>18,623,971</b>	<b>19,108,205</b>	<b>19,532,033</b>	<b>19,456,615</b>

Academic Personnel Development (385)

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
College of Education (230000)				
Operating Expenses	0	444	444	0
Total - College of Education (230000):	<u>0</u>	<u>444</u>	<u>444</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Professional	1,600	0	0	0
Employee Benefits	13	0	0	0
Total - Office of Diversity Initiatives (280350):	<u>1,613</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	1,121	0	0	0
Employee Benefits	336	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	573	0	0	0
Total - General Accounting (800000):	<u>2,030</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Benefits (810000)				
Department Revenues	12	0	0	0
Total - Benefits (810000):	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Academic Personnel Development (385):</b>				
Salaries - Professional	2,721	0	0	0
Employee Benefits	349	0	0	0
Operating Expenses	0	2,744	2,744	2,300
Department Revenues	585	0	0	0
<b>Total</b>	<u>3,655</u>	<u>2,744</u>	<u>2,744</u>	<u>2,300</u>
<b>Course and Curriculum Development (390)</b>				
<b>Inst Effectiveness Accreditation (280020)</b>				
Salaries - Administrative	98,320	98,491	98,491	98,491
Salaries - Supporting	43,924	44,121	44,121	44,121
Salaries - Students	0	0	0	2,500
Salaries - Professional	13,346	14,500	14,216	12,000
Employee Benefits	62,089	57,970	63,940	52,000
Travel	4,121	4,375	0	4,375
Operating Expenses	26,040	45,209	41,898	45,247
<b>Total - Inst Effectiveness Accreditation (280020):</b>	<u>247,840</u>	<u>264,666</u>	<u>262,666</u>	<u>258,734</u>
<b>Distance Education (286100)</b>				
Operating Expenses	0	55,200	51,200	50,000
<b>Total - Distance Education (286100):</b>	<u>0</u>	<u>55,200</u>	<u>51,200</u>	<u>50,000</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>General Accounting (800000)</b>				
Salaries - Professional	5,749	0	0	0
Employee Benefits	1,723	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,942	0	0	0
<b>Total - General Accounting (800000):</b>	<b>10,414</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	1,271	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	-9,982	0	0	0
Department Revenues	220	0	0	0
<b>Total - Benefits (810000):</b>	<b>-7,491</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Course and Curriculum Development (390):</b>				
Salaries - Administrative	99,591	98,491	98,491	98,491
Salaries - Supporting	43,924	44,121	44,121	44,121
Salaries - Students	0	0	0	2,500
Salaries - Professional	20,095	14,500	14,216	12,000
Employee Benefits	53,830	57,970	63,940	52,000
Travel	4,121	4,375	0	4,375
Operating Expenses	26,040	112,209	104,898	107,047
Department Revenues	3,162	0	0	0
<b>Total</b>	<b>250,763</b>	<b>331,666</b>	<b>325,666</b>	<b>320,534</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Academic Support (35):				
Salaries - Administrative	6,091,219	6,572,125	6,616,037	6,833,306
Salaries - Academic	3,094,382	4,168,600	4,077,399	4,796,090
Salaries - Supporting	6,623,887	6,618,695	6,633,487	7,058,644
Salaries - Students	446,783	495,563	485,274	440,694
Salaries - Professional	3,487,738	3,699,559	3,608,095	3,861,650
Employee Benefits	6,887,205	7,669,343	7,772,365	8,128,100
Travel	358,726	349,082	263,411	343,316
Operating Expense	8,816,015	7,290,834	7,554,136	5,470,067
Capital Outlay	610,323	577,754	567,654	543,812
Department Revenues	-2,855,220	-567,977	-567,977	-2,000
Total	<u>33,561,058</u>	<u>36,873,578</u>	<u>37,009,881</u>	<u>37,473,679</u>
Student Services (40)				
Student Services Administration (400)				
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	-536	214	214	0
Total - School Hospitality and Resort Mgmt (227600):	<u>-536</u>	<u>214</u>	<u>214</u>	<u>0</u>
Educational Initiatives (237400)				
Salaries - Professional	563	0	0	0
Employee Benefits	5	0	0	0
Total - Educational Initiatives (237400):	<u>568</u>	<u>0</u>	<u>0</u>	<u>0</u>

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EI Sally Parish (237410)				
Salaries - Administrative	2,723	0	3,630	0
Salaries - Professional	3,675	0	4,900	0
Employee Benefits	2,278	3,100	3,100	0
Total - EI Sally Parish (237410):	8,676	3,100	11,630	0
Veterans Affairs (268230)				
Salaries - Students	0	0	6,000	0
Salaries - Professional	41,525	41,750	41,750	41,750
Employee Benefits	14,783	17,000	17,000	17,000
Travel	453	400	400	400
Operating Expenses	1,616	13,256	7,256	5,500
Total - Veterans Affairs (268230):	58,377	72,406	72,406	64,650
Student Academic Success (280000)				
Salaries - Administrative	2,960	0	0	0
Salaries - Academic	716	0	0	0
Employee Benefits	1,309	300	300	0
Total - Student Academic Success (280000):	4,985	300	300	0
International Programs (280400)				
Salaries - Supporting	35,326	35,366	36,803	32,955
Salaries - Students	20,715	33,000	27,518	0
Salaries - Professional	197,988	206,500	202,249	185,500
Employee Benefits	92,707	116,800	115,800	97,000
Travel	10,878	0	0	0
Operating Expenses	24,675	12,190	16,990	18,750
Total - International Programs (280400):	382,289	403,856	399,360	334,205

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Student Affairs (400000)				
Employee Benefits	0	24,036	26	0
Travel	0	300	300	300
Operating Expenses	6,355	300	300	300
Total - VP Student Affairs (400000):	<u>6,355</u>	<u>24,636</u>	<u>626</u>	<u>600</u>
VP Student Academic Success (410000)				
Salaries - Students	0	3,570	3,570	3,570
Salaries - Professional	0	5,500	5,500	5,500
Travel	0	1,149	1,149	1,149
Operating Expenses	207	22,038	1,038	22,038
Total - VP Student Academic Success (410000):	<u>207</u>	<u>32,257</u>	<u>11,257</u>	<u>32,257</u>
Disability Resources for Students (413000)				
Salaries - Supporting	76,854	42,388	39,138	28,250
Salaries - Students	40,416	12,780	30,682	2,080
Salaries - Professional	270,684	366,784	366,790	374,522
Employee Benefits	181,392	228,614	219,714	132,000
Travel	5,427	500	3,888	500
Operating Expenses	38,025	95,788	68,135	57,292
Total - Disability Resources for Students (413000):	<u>612,798</u>	<u>746,854</u>	<u>728,347</u>	<u>594,644</u>
Adult,Off Campus,Transfer Students (414000)				
Operating Expenses	7	1,566	1,566	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>7</u>	<u>1,566</u>	<u>1,566</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	146,529	152,550	152,550	152,600
Salaries - Students	7,003	6,860	15,160	8,000
Salaries - Professional	54,297	187,262	191,875	186,862
Employee Benefits	87,787	149,006	148,400	119,600
Travel	7,083	600	600	600
Operating Expenses	18,531	36,325	21,895	14,693
<b>Total - Student Wellness &amp; Dean of Students (420000):</b>	<b>321,230</b>	<b>532,603</b>	<b>530,480</b>	<b>482,355</b>
Student Accountability (421000)				
Salaries - Supporting	34,485	35,271	35,271	34,538
Salaries - Students	3,555	1,000	0	1,000
Salaries - Professional	187,764	134,453	137,513	133,313
Employee Benefits	83,285	77,500	77,000	83,500
Travel	5,432	0	0	0
Operating Expenses	18,849	9,541	10,991	9,175
<b>Total - Student Accountability (421000):</b>	<b>333,370</b>	<b>257,765</b>	<b>260,775</b>	<b>261,526</b>
Multicultural Affairs (423000)				
Salaries - Supporting	34,591	34,675	34,675	34,542
Salaries - Students	3,615	968	4,568	968
Salaries - Professional	155,687	198,101	160,953	204,101
Employee Benefits	64,640	103,406	98,406	68,000
Travel	3,264	500	950	500
Operating Expenses	9,716	22,229	22,229	17,612
<b>Total - Multicultural Affairs (423000):</b>	<b>271,513</b>	<b>359,879</b>	<b>321,781</b>	<b>325,723</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Greek Affairs (425010)				
Salaries - Students	1,245	0	0	0
Employee Benefits	10	0	0	0
Travel	5,544	0	0	0
Operating Expenses	21,501	435	435	0
Department Revenues	-22,255	0	0	0
Total - Greek Affairs (425010):	6,045	435	435	0
SAC (425020)				
Operating Expenses	0	15,000	15,000	0
Total - SAC (425020):	0	15,000	15,000	0
Campus Recreation (426000)				
Salaries - Professional	-2,148	0	0	0
Employee Benefits	-17	0	0	0
Operating Expenses	-1,622	1,508	1,508	0
Total - Campus Recreation (426000):	-3,787	1,508	1,508	0
Police Services (503000)				
Salaries - Supporting	5,691	0	5,706	0
Salaries - Professional	1,710	0	1,713	0
Employee Benefits	2,635	2,700	2,700	0
Operating Expenses	0	2,199	2,199	0
Capital Outlay	20,652	0	0	0
Total - Police Services (503000):	30,688	4,899	12,318	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>General Accounting (800000)</b>				
Salaries - Professional	45,457	0	0	0
Employee Benefits	103,556	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	24,288	0	0	0
<b>Total - General Accounting (800000):</b>	<b>173,301</b>	<b>93,300</b>	<b>93,300</b>	<b>93,300</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	1,665	0	0	0
Salaries - Academic	167	0	0	0
Salaries - Supporting	6,226	0	0	0
Salaries - Professional	15,164	0	0	0
Employee Benefits	-164,452	100,000	100,000	100,000
Department Revenues	8,660	0	0	0
<b>Total - Benefits (810000):</b>	<b>-132,570</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	0	47,000
Salaries - Supporting	0	0	0	94,000
Salaries - Professional	0	0	192,700	644,000
Employee Benefits	0	0	53,800	301,500
Operating Expenses	69,888	55,800	48,000	0
Department Revenues	0	0	100,000	0
<b>Total - Budget (820000):</b>	<b>69,888</b>	<b>55,800</b>	<b>394,500</b>	<b>1,086,500</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Student Services Administration (400):</b>				
Salaries - Administrative	153,877	168,050	171,680	215,100
Salaries - Academic	883	3,000	3,000	3,000
Salaries - Supporting	193,173	239,200	243,093	315,785
Salaries - Students	76,549	58,178	87,498	15,618
Salaries - Professional	972,366	1,250,350	1,415,943	1,885,548
Employee Benefits	469,918	602,462	616,246	698,600
Travel	38,081	3,449	7,287	3,449
Operating Expenses	207,212	381,689	311,056	238,660
Capital Outlay	20,652	0	0	0
Department Revenues	10,693	0	100,000	0
<b>Total</b>	<b>2,143,404</b>	<b>2,706,378</b>	<b>2,955,803</b>	<b>3,375,760</b>
<b>Student Admissions and Records (405)</b>				
<b>School of Law (260000)</b>				
Salaries - Academic	0	2,489	2,489	2,489
Salaries - Supporting	38,481	38,545	38,545	38,397
Salaries - Professional	126,445	134,327	134,327	133,727
Employee Benefits	66,628	76,000	76,000	76,000
Travel	14,694	4,000	4,000	4,000
Operating Expenses	10,713	10,703	10,703	11,303
<b>Total - School of Law (260000):</b>	<b>256,961</b>	<b>266,064</b>	<b>266,064</b>	<b>265,916</b>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Enrollment Services (268000)				
Salaries - Administrative	159,269	172,892	41,966	10,479
Salaries - Supporting	34,529	37,010	37,010	37,010
Salaries - Students	4,874	4,700	11,200	4,700
Salaries - Professional	59,642	144,103	151,103	144,147
Employee Benefits	94,904	81,300	81,300	91,700
Travel	3,165	10,100	600	10,100
Operating Expenses	88,808	11,288	35,168	11,268
Department Revenues	0	89,755	40,875	0
<b>Total - Enrollment Services (268000):</b>	<b>445,191</b>	<b>551,148</b>	<b>399,222</b>	<b>309,404</b>
Lambuth Enrollment Services (268001)				
Salaries - Supporting	35,220	35,568	35,568	35,568
Salaries - Professional	40,900	41,042	35,989	41,042
Employee Benefits	31,909	29,700	29,700	29,700
Travel	959	1,200	1,200	1,200
Operating Expenses	2,244	3,000	3,000	3,000
<b>Total - Lambuth Enrollment Services (268001):</b>	<b>111,232</b>	<b>110,510</b>	<b>105,457</b>	<b>110,510</b>
Admissions Communications (268010)				
Salaries - Supporting	4	0	0	0
Salaries - Students	103,265	154,000	129,500	185,000
Salaries - Professional	51,542	51,850	51,850	51,850
Employee Benefits	19,175	29,100	29,100	31,100
Travel	1,589	2,500	1,000	2,500
Operating Expenses	147,678	125,000	197,000	121,349
<b>Total - Admissions Communications (268010):</b>	<b>323,253</b>	<b>362,450</b>	<b>408,450</b>	<b>391,799</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
One Stop Shop (268011)				
Salaries - Administrative	0	3,704	0	0
Salaries - Supporting	31,256	0	0	0
Salaries - Students	14,020	16,000	4,329	0
Salaries - Professional	172,767	0	0	0
Employee Benefits	84,292	4,300	4,300	0
Travel	0	1,500	0	0
Operating Expenses	9,164	9,259	0	0
Total - One Stop Shop (268011):	<u>311,499</u>	<u>34,763</u>	<u>8,629</u>	<u>0</u>
Admissions Operations (268100)				
Salaries - Administrative	0	0	83,750	110,000
Salaries - Supporting	226,712	202,924	206,111	171,157
Salaries - Students	9,444	21,640	20,140	21,640
Salaries - Professional	549,032	575,262	504,441	475,262
Employee Benefits	314,219	322,000	317,000	322,000
Travel	14,583	5,754	4,454	8,404
Operating Expenses	967,214	1,020,666	1,020,016	749,470
Capital Outlay	0	6,505	6,505	0
Total - Admissions Operations (268100):	<u>2,081,204</u>	<u>2,154,751</u>	<u>2,162,417</u>	<u>1,857,933</u>
Lambuth Recruitment (268101)				
Salaries - Students	2,711	4,500	4,500	4,500
Salaries - Professional	86,742	90,568	90,568	90,568
Employee Benefits	30,893	36,800	38,700	36,800
Travel	906	3,000	3,000	3,000
Operating Expenses	14,507	21,128	21,128	20,000
Department Revenues	6,042	0	0	0
Total - Lambuth Recruitment (268101):	<u>141,801</u>	<u>155,996</u>	<u>157,896</u>	<u>154,868</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Graduate Admissions (268105)				
Salaries - Supporting	30,785	10,000	20,210	0
Salaries - Students	2,717	7,861	19,361	7,861
Salaries - Professional	189,503	222,000	228,500	230,000
Employee Benefits	57,647	85,000	85,000	85,000
Operating Expenses	7,037	9,440	5,730	19,455
Total - Graduate Admissions (268105):	<u>287,689</u>	<u>334,301</u>	<u>358,801</u>	<u>342,316</u>
Admissions Recruitment Orientation (268120)				
Salaries - Academic	1,071	0	0	0
Salaries - Supporting	28,459	36,960	36,960	36,860
Salaries - Students	16,750	2,650	4,150	0
Salaries - Professional	486,784	597,521	558,563	600,977
Employee Benefits	182,189	216,100	211,100	210,000
Travel	42,032	27,000	21,450	27,000
Operating Expenses	147,992	141,662	81,662	139,512
Department Revenues	21,930	0	0	0
Total - Admissions Recruitment Orientation (268120):	<u>927,207</u>	<u>1,021,893</u>	<u>913,885</u>	<u>1,014,349</u>
International Student Services (268140)				
Salaries - Supporting	13,650	0	0	0
Salaries - Professional	107,714	126,502	126,602	126,502
Employee Benefits	39,452	55,000	55,000	55,000
Operating Expenses	9,168	3,651	1,051	3,420
Total - International Student Services (268140):	<u>169,984</u>	<u>185,153</u>	<u>182,653</u>	<u>184,922</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Registrar Office (268200)				
Salaries - Administrative	0	0	85,886	112,849
Salaries - Supporting	327,847	309,141	309,141	277,090
Salaries - Students	13,397	14,788	21,865	14,788
Salaries - Professional	733,430	813,658	740,120	737,241
Employee Benefits	424,711	443,800	470,800	443,800
Travel	6,373	9,338	2,338	10,338
Operating Expenses	55,429	76,281	72,281	107,243
Total - Registrar Office (268200):	1,561,187	1,667,006	1,702,431	1,703,349
Answer Center (268210)				
Operating Expenses	378	300	300	0
Total - Answer Center (268210):	378	300	300	0
Financial Aid Scholarships (268320)				
Travel	2,031	0	400	0
Operating Expenses	10,898	12,750	7,033	11,021
Total - Financial Aid Scholarships (268320):	12,929	12,750	7,433	11,021
Graduate Programs (280300)				
Operating Expenses	98,815	111,040	186,040	0
Total - Graduate Programs (280300):	98,815	111,040	186,040	0

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Lambuth (280800)				
Employee Benefits	0	500	500	500
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
General Accounting (800000)				
Salaries - Professional	113,179	86,000	86,000	86,000
Employee Benefits	33,911	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	77,970	0	0	0
Total - General Accounting (800000):	<u>225,060</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	2,958	0	0	0
Salaries - Supporting	37,061	0	0	0
Salaries - Professional	47,638	0	0	0
Employee Benefits	-78,068	0	0	0
Department Revenues	10,495	0	0	0
Total - Benefits (810000):	<u>20,084</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):				
Salaries - Administrative	162,227	176,596	211,602	233,328
Salaries - Academic	1,071	2,489	2,489	2,489
Salaries - Supporting	804,004	670,148	683,545	596,082
Salaries - Students	167,178	226,139	215,045	238,489
Salaries - Professional	2,765,318	2,882,833	2,708,063	2,717,316
Employee Benefits	1,301,862	1,409,800	1,428,700	1,411,800
Travel	86,332	64,392	38,442	66,542
Operating Expenses	1,570,045	1,672,268	1,757,212	1,313,141
Capital Outlay	0	6,505	6,505	0
Department Revenues	116,437	89,755	40,875	0
Total	<u>6,974,474</u>	<u>7,200,925</u>	<u>7,092,478</u>	<u>6,579,187</u>
Social and Cultural Development (410)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	539	5,612	5,612	3,973
Total - English (205000):	<u>539</u>	<u>5,884</u>	<u>5,884</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	66,086	66,269	66,269	66,269
Salaries - Supporting	28,942	33,282	33,282	33,282
Salaries - Students	35,703	41,900	41,900	41,900
Salaries - Professional	46,377	0	3,200	0
Employee Benefits	50,602	53,100	53,100	41,400
Travel	522	0	0	0
Operating Expenses	38,710	-32,928	-32,928	47,124
Department Revenues	-82,746	-118,400	-118,400	-102,500
Total - Helmsman (253100):	<u>184,196</u>	<u>43,223</u>	<u>46,423</u>	<u>127,475</u>
Band (254100)				
Travel	136,957	37,000	37,000	277,000
Operating Expenses	9,750	99,660	99,660	0
Total - Band (254100):	<u>146,707</u>	<u>136,660</u>	<u>136,660</u>	<u>277,000</u>
School of Law (260000)				
Travel	29,074	20,975	20,975	20,975
Operating Expenses	4,283	3,354	3,354	3,354
Total - School of Law (260000):	<u>33,357</u>	<u>24,329</u>	<u>24,329</u>	<u>24,329</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Law Admissions Records (260300)				
Salaries - Students	3,830	4,000	4,000	0
Employee Benefits	31	3,000	3,000	3,000
Travel	7,286	0	0	0
Operating Expenses	97	4,000	6,000	10,000
Total - Law Admissions Records (260300):	11,244	11,000	13,000	13,000
Admissions Operations (268100)				
Operating Expenses	0	300,000	0	0
Total - Admissions Operations (268100):	0	300,000	0	0
Lambuth Recruitment (268101)				
Salaries - Students	769	0	0	0
Employee Benefits	6	400	0	400
Operating Expenses	2,255	2,200	2,200	5,000
Total - Lambuth Recruitment (268101):	3,030	2,600	2,200	5,400
Admissions Recruitment Orientation (268120)				
Salaries - Students	20,071	36,926	36,926	36,926
Salaries - Professional	4,250	10,900	10,900	10,900
Employee Benefits	5,695	700	700	500
Travel	8,527	5,200	5,200	5,200
Operating Expenses	263,189	180,931	116,581	331,124
Total - Admissions Recruitment Orientation (268120):	301,732	234,657	170,307	384,650

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Graduate Programs (280300)				
Salaries - Professional	15,720	13,000	17,500	0
Employee Benefits	9,187	9,700	15,200	500
Operating Expenses	1,147	452	452	0
Total - Graduate Programs (280300):	26,054	23,152	33,152	500
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	38	0	0	0
Salaries - Students	23,827	8,820	8,820	5,420
Employee Benefits	191	200	200	0
Travel	114,339	97,259	97,259	97,259
Operating Expenses	106,570	539,023	596,207	1,052,416
Department Revenues	407,492	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	652,457	769,002	826,186	1,278,795
Student Accountability (421000)				
Operating Expenses	4,518	7,650	7,650	6,500
Total - Student Accountability (421000):	4,518	7,650	7,650	6,500
University Center (422000)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	90,998	67,625	79,286	85,003
Salaries - Students	124,243	92,100	47,100	127,100
Salaries - Professional	50,010	50,373	50,373	50,373
Employee Benefits	60,512	61,900	61,400	61,900
Travel	1,441	0	0	1,300
Operating Expenses	116,695	130,480	134,619	133,682
Department Revenues	-11,437	-5,000	-2,500	-23,500
Total - University Center (422000):	432,562	397,478	370,278	435,858



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Multicultural Affairs (423000)				
Operating Expenses	97,459	50,000	173,825	0
Total - Multicultural Affairs (423000):	<u>97,459</u>	<u>50,000</u>	<u>173,825</u>	<u>0</u>
Student Leadership (425000)				
Salaries - Supporting	32,840	32,612	32,612	32,487
Salaries - Students	15,935	7,136	7,136	636
Salaries - Professional	234,005	281,358	248,771	281,358
Employee Benefits	142,312	113,738	113,738	100,800
Travel	104,382	4,300	6,400	4,300
Operating Expenses	100,678	124,499	69,499	76,726
Total - Student Leadership (425000):	<u>630,152</u>	<u>563,643</u>	<u>478,156</u>	<u>496,307</u>
SAC (425020)				
Salaries - Supporting	1,608	0	0	0
Salaries - Students	19,782	15,300	15,300	15,300
Salaries - Professional	7,446	0	0	0
Employee Benefits	350	0	0	0
Travel	11,918	14,000	14,000	14,000
Operating Expenses	692,174	850,129	726,304	418,665
Total - SAC (425020):	<u>733,278</u>	<u>879,429</u>	<u>755,604</u>	<u>447,965</u>
SAC Lambuth (425021)				
Salaries - Students	4,626	10,400	10,400	0
Employee Benefits	37	350	350	0
Travel	2,254	0	0	0
Operating Expenses	23,168	70,550	70,550	0
Total - SAC Lambuth (425021):	<u>30,085</u>	<u>81,300</u>	<u>81,300</u>	<u>0</u>

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Campus Engagement Comm Partnerships (425030)				
Travel	23,017	0	0	0
Operating Expenses	48,765	114,005	114,005	29,000
Total - Campus Engagement Comm Partnerships (425030):	<u>71,782</u>	<u>114,005</u>	<u>114,005</u>	<u>29,000</u>
Campus Recreation (426000)				
Salaries - Supporting	180,609	143,892	55,492	245,767
Salaries - Students	204,722	175,673	120,725	198,000
Salaries - Professional	467,631	469,645	465,888	395,043
Employee Benefits	217,864	249,800	243,800	249,700
Travel	10,010	2,000	2,300	26,300
Operating Expenses	123,032	258,242	298,465	130,293
Capital Outlay	13,673	0	0	0
Total - Campus Recreation (426000):	<u>1,217,541</u>	<u>1,299,252</u>	<u>1,186,670</u>	<u>1,245,103</u>
Lambuth Student Wellness (430000)				
Salaries - Professional	65,157	68,981	68,981	68,981
Employee Benefits	23,003	27,600	27,600	27,600
Total - Lambuth Student Wellness (430000):	<u>88,160</u>	<u>96,581</u>	<u>96,581</u>	<u>96,581</u>
General Accounting (800000)				
Salaries - Professional	401,023	440,000	421,000	430,700
Employee Benefits	120,154	155,400	154,800	156,800
Operating Expenses	0	226,600	230,100	226,000
Department Revenues	209,441	0	0	0
Total - General Accounting (800000):	<u>730,618</u>	<u>822,000</u>	<u>805,900</u>	<u>813,500</u>

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<b>Benefits (810000)</b>				
Salaries - Academic	2,700	0	0	0
Salaries - Supporting	2,914	0	0	0
Salaries - Professional	12,639	0	0	0
Employee Benefits	-24,899	0	0	0
Department Revenues	20,473	0	0	0
<b>Total - Benefits (810000):</b>	<b>13,827</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total - Social and Cultural Development (410):</b>				
Salaries - Academic	68,886	66,269	66,269	66,269
Salaries - Supporting	337,949	277,411	200,672	396,539
Salaries - Students	453,508	392,527	292,579	425,554
Salaries - Professional	1,304,258	1,334,257	1,286,613	1,237,355
Employee Benefits	605,045	675,888	673,888	642,600
Travel	449,727	180,734	183,134	446,334
Operating Expenses	1,633,029	2,934,459	2,622,155	2,473,857
Capital Outlay	13,673	0	0	0
Department Revenues	543,223	300	2,800	-2,300
<b>Total</b>	<b>5,409,298</b>	<b>5,861,845</b>	<b>5,328,110</b>	<b>5,686,208</b>
 <b>Student Health Services (415)</b>				
<b>Health Center (415000)</b>				
Salaries - Administrative	0	1,900	0	1,900
Salaries - Supporting	326,934	299,544	319,444	298,675
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	392,725	421,295	402,193	421,295
Employee Benefits	281,646	294,000	295,200	294,000
Travel	3,467	500	500	500
Operating Expenses	144,418	130,596	314,598	173,257
Department Revenues	-225	0	-130,000	0
<b>Total - Health Center (415000):</b>	<b>1,148,965</b>	<b>1,150,035</b>	<b>1,204,135</b>	<b>1,191,827</b>

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General Accounting (800000)				
Salaries - Professional	9,647	0	0	0
Employee Benefits	2,890	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,062	0	0	0
Total - General Accounting (800000):	<u>17,599</u>	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)				
Salaries - Supporting	2,700	0	0	0
Salaries - Professional	4,600	0	0	0
Employee Benefits	-8,514	0	0	0
Department Revenues	1,302	0	0	0
Total - Benefits (810000):	<u>88</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):				
Salaries - Administrative	0	1,900	0	1,900
Salaries - Supporting	329,634	299,544	319,444	298,675
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	406,972	421,295	402,193	421,295
Employee Benefits	276,022	294,000	295,200	294,000
Travel	3,467	500	500	500
Operating Expenses	144,418	150,396	334,398	193,057
Department Revenues	6,139	0	-130,000	0
Total	<u>1,166,652</u>	<u>1,169,835</u>	<u>1,223,935</u>	<u>1,211,627</u>
Athletics (420)				

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Student Wellness & Dean of Students (420000)				
Travel	279	0	0	0
Total - Student Wellness & Dean of Students (420000):	<u>279</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)				
Operating Expenses	0	819,522	595,530	1,117,978
Total - Athletic Director (700000):	<u>0</u>	<u>819,522</u>	<u>595,530</u>	<u>1,117,978</u>
Athletic Management Finance (710000)				
Salaries - Administrative	0	690,000	702,356	715,000
Salaries - Professional	132,661	259,900	261,897	258,250
Employee Benefits	46,800	35,200	35,200	35,200
Operating Expenses	19,836	20,000	400,000	84,200
Total - Athletic Management Finance (710000):	<u>199,297</u>	<u>1,005,100</u>	<u>1,399,453</u>	<u>1,092,650</u>
Athletic Ticket Office (710010)				
Salaries - Supporting	106,438	148,542	143,876	115,788
Salaries - Students	9,220	4,310	4,310	4,310
Salaries - Professional	112,612	120,433	84,087	120,433
Employee Benefits	79,452	61,600	61,600	61,600
Travel	450	0	-2,950	0
Operating Expenses	2,840,695	800,000	1,100,000	97,562
Total - Athletic Ticket Office (710010):	<u>3,148,867</u>	<u>1,134,885</u>	<u>1,390,923</u>	<u>399,693</u>

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Athletic Business Office (711100)				
Salaries - Administrative	666,507	600	600	600
Salaries - Academic	400	0	0	0
Salaries - Supporting	106,500	7,676	7,676	7,676
Salaries - Students	0	6,800	6,800	6,800
Salaries - Professional	441,678	250,452	253,652	250,452
Employee Benefits	383,833	265,000	265,000	265,000
Travel	870	0	0	5,500
Operating Expenses	713,821	80,000	70,000	144,266
<b>Total - Athletic Business Office (711100):</b>	<b>2,313,609</b>	<b>610,528</b>	<b>603,728</b>	<b>680,294</b>
American Athletic Conference (711120)				
Operating Expenses	27,455	0	0	0
<b>Total - American Athletic Conference (711120):</b>	<b>27,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
Athletic Administration (712000)				
Travel	9,581	0	2,500	20,000
Operating Expenses	56,973	60,000	52,500	40,000
<b>Total - Athletic Administration (712000):</b>	<b>66,554</b>	<b>60,000</b>	<b>55,000</b>	<b>60,000</b>
Athletic Video Operations (712010)				
Salaries - Supporting	11,667	35,065	8,766	35,065
Salaries - Students	23,203	0	0	0
Salaries - Professional	105	34,335	34,335	34,335
Employee Benefits	2,258	13,800	13,800	13,800
Travel	0	0	0	20,000
Operating Expenses	2,522	800,000	750,000	0
<b>Total - Athletic Video Operations (712010):</b>	<b>39,755</b>	<b>883,200</b>	<b>806,901</b>	<b>103,200</b>

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Athletic Equipment Operations (712020)				
Salaries - Supporting	109,572	97,377	81,324	97,377
Salaries - Professional	64,512	64,370	61,637	64,370
Employee Benefits	59,590	30,600	30,600	30,600
Travel	0	0	0	1,500
Operating Expenses	1,735,154	26,000	26,000	25,000
Capital Outlay	98,800	0	0	0
<b>Total - Athletic Equipment Operations (712020):</b>	<b>2,067,628</b>	<b>218,347</b>	<b>199,561</b>	<b>218,847</b>
Athletic Trainer (712030)				
Salaries - Supporting	53,834	0	0	0
Salaries - Students	0	36,594	36,594	36,594
Salaries - Professional	415,231	413,782	410,986	413,782
Employee Benefits	149,966	86,400	86,400	86,400
Travel	667	0	2,000	8,000
Operating Expenses	921,789	730,000	898,000	650,000
<b>Total - Athletic Trainer (712030):</b>	<b>1,541,487</b>	<b>1,266,776</b>	<b>1,433,980</b>	<b>1,194,776</b>
Athletic Facilities Management (712040)				
Salaries - Supporting	23,816	36,135	36,135	35,997
Salaries - Students	2,390	0	0	0
Salaries - Professional	75,549	53,537	53,028	53,537
Employee Benefits	35,604	20,400	20,400	20,400
Travel	6,061	0	0	4,500
Operating Expenses	417,552	68,000	57,500	29,500
<b>Total - Athletic Facilities Management (712040):</b>	<b>560,972</b>	<b>178,072</b>	<b>167,063</b>	<b>143,934</b>

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Weight Room Operations (712050)				
Salaries - Supporting	32,445	35,572	35,572	6,000
Salaries - Professional	538,081	650,646	618,357	665,585
Employee Benefits	187,158	85,900	85,900	85,900
Travel	4,230	0	3,000	8,000
Operating Expenses	53,099	34,939	35,000	26,000
Total - Weight Room Operations (712050):	815,013	807,057	777,829	791,485
Athletic External Affairs (720000)				
Salaries - Administrative	205,550	1,100	1,100	1,100
Salaries - Supporting	36,472	46,850	46,850	46,850
Salaries - Students	4,854	1,115	1,115	1,115
Salaries - Professional	322,502	436,611	425,425	369,481
Employee Benefits	185,697	120,700	120,700	120,700
Travel	-3,516	0	0	15,000
Operating Expenses	752,523	210,000	100,000	250,000
Total - Athletic External Affairs (720000):	1,504,082	816,376	695,190	804,246
Athletic Fund Raising (720020)				
Salaries - Professional	0	600	600	600
Employee Benefits	0	51,300	51,300	51,300
Operating Expenses	53	1,050,000	2,500,000	2,550,000
Total - Athletic Fund Raising (720020):	53	1,101,900	2,551,900	2,601,900



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<b>Athletics and Compliance (730000)</b>				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	78,583	7,225	7,225	7,225
Employee Benefits	32,786	26,500	26,500	26,500
Operating Expenses	105	0	0	0
<b>Total - Athletics and Compliance (730000):</b>	<b>111,474</b>	<b>39,357</b>	<b>39,357</b>	<b>39,357</b>
<b>Athletic Compliance (730010)</b>				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	255,851	217,129	184,395	217,129
Employee Benefits	88,199	31,600	31,600	31,600
Travel	3,463	0	0	8,500
Operating Expenses	8,984	42,500	42,500	35,000
<b>Total - Athletic Compliance (730010):</b>	<b>356,497</b>	<b>292,729</b>	<b>259,995</b>	<b>293,729</b>
<b>Athletics Media (740010)</b>				
Salaries - Academic	525	0	0	0
Salaries - Supporting	83,935	53,800	52,507	53,800
Salaries - Students	13,243	0	0	0
Salaries - Professional	252,563	173,741	164,827	164,371
Employee Benefits	107,019	109,300	109,300	109,300
Travel	4,362	0	0	7,000
Operating Expenses	139,902	84,000	60,000	135,000
<b>Total - Athletics Media (740010):</b>	<b>601,549</b>	<b>420,841</b>	<b>386,634</b>	<b>469,471</b>

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Athletic Digital Media (740012)				
Operating Expenses	0	0	0	10,000
Total - Athletic Digital Media (740012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Athletic Marketing (740020)				
Salaries - Supporting	0	18,525	18,525	18,525
Salaries - Students	0	15,294	15,294	15,294
Salaries - Professional	0	110,700	117,100	110,700
Employee Benefits	0	60,800	60,800	60,800
Operating Expenses	14,277	100,000	50,000	250,000
Total - Athletic Marketing (740020):	<u>14,277</u>	<u>305,319</u>	<u>261,719</u>	<u>455,319</u>
Athletics M Club (740030)				
Salaries - Supporting	30,984	3,000	3,000	3,000
Salaries - Professional	0	600	600	600
Employee Benefits	2,504	8,600	8,600	8,600
Travel	0	0	0	1,000
Operating Expenses	8,873	5,000	2,500	5,000
Total - Athletics M Club (740030):	<u>42,361</u>	<u>17,200</u>	<u>14,700</u>	<u>18,200</u>
Band Travel (740040)				
Operating Expenses	1,617	0	0	0
Total - Band Travel (740040):	<u>1,617</u>	<u>0</u>	<u>0</u>	<u>0</u>

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<b>Spirit Activities (740050)</b>				
Salaries - Supporting	16,200	40,302	40,302	42,900
Salaries - Professional	23,148	0	0	0
Employee Benefits	3,181	2,500	2,500	2,500
Travel	27,293	25,000	25,000	25,000
Operating Expenses	45,835	16,000	16,000	16,000
<b>Total - Spirit Activities (740050):</b>	<b>115,657</b>	<b>83,802</b>	<b>83,802</b>	<b>86,400</b>
<b>Basketball Men (750000)</b>				
Salaries - Supporting	61,237	50,850	50,850	9,782
Salaries - Students	0	0	0	7,000
Salaries - Professional	2,873,184	3,522,700	2,998,276	3,092,692
Employee Benefits	541,195	351,100	351,100	351,100
Travel	220,603	175,000	75,000	310,000
Operating Expenses	816,087	360,000	350,000	300,000
<b>Total - Basketball Men (750000):</b>	<b>4,512,306</b>	<b>4,459,650</b>	<b>3,825,226</b>	<b>4,070,574</b>
<b>Basketball_Men (750010)</b>				
Travel	1,163,299	1,000,000	895,000	850,000
Operating Expenses	2,139,816	675,000	525,000	0
Capital Outlay	22,600	0	0	0
<b>Total - Basketball_Men (750010):</b>	<b>3,325,715</b>	<b>1,675,000</b>	<b>1,420,000</b>	<b>850,000</b>
<b>Football (751000)</b>				
Salaries - Supporting	150,217	25,507	25,507	25,507
Salaries - Students	2,725	2,624	2,624	2,624
Salaries - Professional	5,594,449	5,339,218	5,131,835	5,378,600
Employee Benefits	1,305,609	957,400	957,400	957,400
Travel	473,687	250,000	50,000	500,000
Operating Expenses	1,768,750	905,000	905,000	500,000
<b>Total - Football (751000):</b>	<b>9,295,437</b>	<b>7,479,749</b>	<b>7,072,366</b>	<b>7,364,131</b>

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Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Professional	1,400	0	0	0
Employee Benefits	498	0	0	0
Travel	907,124	750,000	750,000	700,000
Operating Expenses	1,449,239	1,900,000	1,100,000	250,000
Capital Outlay	245,489	0	0	0
Total - Football Men (751010):	<u>2,603,750</u>	<u>2,653,014</u>	<u>1,853,014</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Administrative	41,950	0	0	0
Salaries - Professional	334,033	0	0	0
Employee Benefits	133,850	0	0	0
Travel	593,116	202,950	202,950	700,000
Operating Expenses	2,551,784	0	100,000	200,000
Total - Football Bowl Game (751011):	<u>3,654,733</u>	<u>202,950</u>	<u>302,950</u>	<u>900,000</u>
Football Ancillary (751012)				
Operating Expenses	338,517	310,000	310,000	250,000
Total - Football Ancillary (751012):	<u>338,517</u>	<u>310,000</u>	<u>310,000</u>	<u>250,000</u>
Baseball (752000)				
Salaries - Administrative	0	0	0	7,000
Salaries - Supporting	9,780	9,857	9,857	250
Salaries - Students	0	0	0	1,000
Salaries - Professional	264,150	264,408	257,229	267,408
Employee Benefits	101,688	79,500	79,500	79,500
Travel	198,936	140,000	180,000	232,500
Operating Expenses	260,400	175,000	115,000	155,000
Total - Baseball (752000):	<u>834,954</u>	<u>668,765</u>	<u>641,586</u>	<u>742,658</u>

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<b>Golf Men (753000)</b>				
Salaries - Supporting	4,076	0	0	0
Salaries - Professional	124,835	118,671	103,061	88,671
Employee Benefits	44,558	26,900	26,900	26,900
Travel	59,625	36,500	31,000	55,000
Operating Expenses	58,948	15,000	15,000	18,000
<b>Total - Golf Men (753000):</b>	<b>292,042</b>	<b>197,071</b>	<b>175,961</b>	<b>188,571</b>
<b>Rifle (755000)</b>				
Salaries - Professional	70,600	70,600	69,927	25,600
Employee Benefits	24,920	27,200	27,200	27,200
Travel	23,876	26,000	20,000	27,000
Operating Expenses	38,510	26,000	26,000	35,000
<b>Total - Rifle (755000):</b>	<b>157,906</b>	<b>149,800</b>	<b>143,127</b>	<b>114,800</b>
<b>Soccer Men (756000)</b>				
Salaries - Supporting	26,635	0	0	0
Salaries - Professional	113,154	143,462	140,033	143,462
Employee Benefits	42,007	44,500	44,500	44,500
Travel	95,588	106,000	88,500	127,500
Operating Expenses	122,094	33,000	33,000	50,000
<b>Total - Soccer Men (756000):</b>	<b>399,478</b>	<b>326,962</b>	<b>306,033</b>	<b>365,462</b>
<b>Tennis Men (757000)</b>				
Salaries - Professional	88,905	80,607	75,992	104,607
Employee Benefits	33,790	32,300	32,300	32,300
Travel	73,430	46,500	39,500	77,000
Operating Expenses	69,572	35,000	35,000	35,000
<b>Total - Tennis Men (757000):</b>	<b>265,697</b>	<b>194,407</b>	<b>182,792</b>	<b>248,907</b>

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Track Men (758000)				
Salaries - Supporting	21,006	0	0	0
Salaries - Professional	168,540	177,244	172,672	177,244
Employee Benefits	58,363	34,800	34,800	34,800
Travel	113,123	124,500	233,000	236,200
Operating Expenses	270,100	46,000	46,000	55,000
Total - Track Men (758000):	<u>631,132</u>	<u>382,544</u>	<u>486,472</u>	<u>503,244</u>
Basketball Women (770000)				
Salaries - Supporting	87,234	49,050	49,050	21,550
Salaries - Students	0	0	0	9,446
Salaries - Professional	710,012	594,803	565,042	604,803
Employee Benefits	239,246	191,700	191,700	191,700
Travel	51,952	93,500	-75,000	130,000
Operating Expenses	312,547	140,000	140,000	106,900
Total - Basketball Women (770000):	<u>1,400,991</u>	<u>1,069,053</u>	<u>870,792</u>	<u>1,064,399</u>
Basketball_Women (770010)				
Salaries - Professional	0	55,000	55,000	55,000
Travel	908,301	800,000	800,000	640,000
Operating Expenses	94,477	95,000	95,000	95,000
Total - Basketball_Women (770010):	<u>1,002,778</u>	<u>950,000</u>	<u>950,000</u>	<u>790,000</u>
Golf Women (771000)				
Salaries - Supporting	24,464	600	600	600
Salaries - Students	0	0	0	300
Salaries - Professional	106,711	112,094	101,565	82,094
Employee Benefits	42,539	22,800	22,800	22,800
Travel	40,415	37,800	32,500	55,000
Operating Expenses	83,130	14,000	14,000	18,000
Capital Outlay	111,598	0	0	0
Total - Golf Women (771000):	<u>408,857</u>	<u>187,294</u>	<u>171,465</u>	<u>178,794</u>

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Soccer Women (772000)				
Salaries - Professional	278,809	274,664	281,547	274,275
Employee Benefits	98,829	69,300	69,300	69,300
Travel	124,749	123,000	110,000	143,100
Operating Expenses	128,074	42,500	42,500	58,000
Total - Soccer Women (772000):	630,461	509,464	503,347	544,675
Softball (773000)				
Salaries - Professional	192,262	192,770	189,618	192,770
Employee Benefits	67,822	54,000	54,000	54,000
Travel	201,683	144,500	125,000	217,500
Operating Expenses	179,447	97,000	90,000	105,000
Total - Softball (773000):	641,214	488,270	458,618	569,270
Tennis Women (774000)				
Salaries - Supporting	4,823	28,002	28,002	28,002
Salaries - Students	0	0	0	800
Salaries - Professional	94,037	98,870	86,372	68,870
Employee Benefits	33,484	27,500	27,500	27,500
Travel	83,106	62,000	55,000	59,000
Operating Expenses	51,506	20,500	40,500	33,000
Total - Tennis Women (774000):	266,956	236,872	237,374	217,172
Track Women (775000)				
Salaries - Professional	78,008	91,000	89,141	91,000
Employee Benefits	26,311	28,300	28,300	28,300
Travel	-510	0	0	0
Operating Expenses	41	0	0	0
Total - Track Women (775000):	103,850	119,300	117,441	119,300

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Volleyball (776000)				
Salaries - Professional	192,800	191,800	189,944	191,800
Employee Benefits	67,996	67,900	67,900	67,900
Travel	130,441	119,000	98,000	154,000
Operating Expenses	122,497	51,000	40,000	55,000
Total - Volleyball (776000):	513,734	429,700	395,844	468,700
General Accounting (800000)				
Salaries - Professional	17,296	0	0	0
Employee Benefits	5,182	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	19,230	0	0	0
Total - General Accounting (800000):	41,708	35,500	35,500	35,500
Benefits (810000)				
Salaries - Supporting	2,397	0	0	0
Salaries - Professional	58,995	0	0	0
Employee Benefits	-451,700	0	0	0
Department Revenues	14,977	0	0	0
Total - Benefits (810000):	-375,331	0	0	0
Budget (820000)				
Operating Expenses	0	0	2,500,000	0
Total - Budget (820000):	0	0	2,500,000	0



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<b>Total - Athletics (420):</b>				
Salaries - Administrative	914,007	695,214	707,570	727,214
Salaries - Academic	925	0	0	0
Salaries - Supporting	1,003,732	688,210	639,899	550,169
Salaries - Students	55,635	71,869	71,869	90,415
Salaries - Professional	14,075,256	14,121,972	13,185,405	13,569,746
Employee Benefits	3,780,234	3,025,400	3,025,400	3,025,400
Travel	5,516,284	4,262,250	3,740,000	5,337,800
Operating Expenses	18,616,601	9,921,461	13,313,030	7,819,906
Capital Outlay	478,487	0	0	0
Department Revenues	34,207	0	0	0
<b>Total</b>	<b>44,475,368</b>	<b>32,786,376</b>	<b>34,683,173</b>	<b>31,120,650</b>
<b>Counseling and Career Guidance (430)</b>				
Provost Office (200000)				
Operating Expenses	0	15,286	0	0
<b>Total - Provost Office (200000):</b>	<b>0</b>	<b>15,286</b>	<b>0</b>	<b>0</b>
<b>College of Arts and Sciences (201000)</b>				
Operating Expenses	2,924	1,793	3,427	0
<b>Total - College of Arts and Sciences (201000):</b>	<b>2,924</b>	<b>1,793</b>	<b>3,427</b>	<b>0</b>

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Writing Center (201040)				
Salaries - Academic	10,667	6,667	6,667	0
Salaries - Supporting	24,968	13,000	19,300	0
Salaries - Students	7,818	8,000	9,710	0
Employee Benefits	5,888	13,000	13,000	20,000
Operating Expenses	4,131	4,333	2,623	0
Total - Writing Center (201040):	53,472	45,000	51,300	20,000
FCBE Student Professional Deve (220105)				
Operating Expenses	547	6,401	20,501	4,400
Total - FCBE Student Professional Deve (220105):	547	6,401	20,501	4,400
School of Law (260000)				
Salaries - Academic	0	841	841	841
Salaries - Supporting	36,694	34,983	34,983	34,849
Salaries - Professional	148,478	149,503	135,773	88,903
Employee Benefits	80,913	90,000	90,000	90,000
Travel	2,191	1,500	1,500	1,500
Operating Expenses	4,266	8,729	9,629	9,329
Total - School of Law (260000):	272,542	285,556	272,726	225,422
Student Academic Success (280000)				
Salaries - Academic	0	101,000	9,112	160,000
Salaries - Supporting	0	0	125	0
Salaries - Students	1,121	9,000	9,000	9,000
Salaries - Professional	153,981	129,085	167,085	70,085
Employee Benefits	157,982	86,816	144,127	30,000
Travel	548	0	0	0
Operating Expenses	1,445	58,842	58,717	15,000
Total - Student Academic Success (280000):	315,077	384,743	388,166	284,085

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Student Success (280100)				
Operating Expenses	91,900	109,100	109,100	101,000
Total - Student Success (280100):	<u>91,900</u>	<u>109,100</u>	<u>109,100</u>	<u>101,000</u>
Athletic Academic Services (280200)				
Salaries - Supporting	32,072	32,188	38,188	32,065
Salaries - Students	1,477	3,200	3,200	3,200
Salaries - Professional	486,881	480,899	457,715	480,149
Employee Benefits	209,467	199,242	214,533	177,000
Travel	3,567	7,500	1,500	7,500
Operating Expenses	8,728	16,792	16,792	14,650
Total - Athletic Academic Services (280200):	<u>742,192</u>	<u>739,821</u>	<u>731,928</u>	<u>714,564</u>
Academic Counseling (280210)				
Salaries - Supporting	76,977	85,055	66,158	83,500
Salaries - Students	4,447	4,000	4,000	4,000
Salaries - Professional	570,499	591,168	591,168	547,668
Employee Benefits	239,801	246,000	246,000	252,000
Travel	0	2,500	2,375	2,500
Operating Expenses	14,265	19,100	22,496	18,821
Total - Academic Counseling (280210):	<u>905,989</u>	<u>947,823</u>	<u>932,197</u>	<u>908,489</u>
Lambuth Academic Counseling (280211)				
Salaries - Students	4,083	7,000	7,000	0
Salaries - Professional	51,608	52,050	19,664	52,000
Employee Benefits	18,211	20,400	9,400	20,400
Travel	570	0	0	1,000
Operating Expenses	2,231	2,950	2,950	1,000
Total - Lambuth Academic Counseling (280211):	<u>76,703</u>	<u>82,400</u>	<u>39,014</u>	<u>74,400</u>

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<b>Ctr Acad Retention and Enrich Srvs (280230)</b>				
Salaries - Supporting	29,951	30,173	30,173	30,057
Salaries - Students	4,669	5,000	5,000	5,000
Salaries - Professional	277,425	279,497	279,497	266,903
Employee Benefits	114,175	129,000	129,000	133,000
Travel	0	0	600	8,000
Operating Expenses	9,635	33,074	18,074	14,671
<b>Total - Ctr Acad Retention and Enrich Srvs (280230):</b>	<b>435,855</b>	<b>476,744</b>	<b>462,344</b>	<b>457,631</b>
<b>Innovation in Teaching and Learning (286000)</b>				
Salaries - Supporting	20,545	10,000	17,500	0
Salaries - Professional	61,962	85,748	10,718	42,874
Employee Benefits	23,529	26,000	26,000	33,000
Operating Expenses	135	4,857	4,857	0
<b>Total - Innovation in Teaching and Learning (286000):</b>	<b>106,171</b>	<b>126,605</b>	<b>59,075</b>	<b>75,874</b>
<b>Counseling Center (411000)</b>				
Salaries - Supporting	33,866	32,123	32,453	32,000
Salaries - Professional	607,079	545,199	486,933	570,244
Employee Benefits	241,188	197,000	192,000	225,000
Travel	8,746	0	0	0
Operating Expenses	55,263	60,500	57,670	38,892
<b>Total - Counseling Center (411000):</b>	<b>946,142</b>	<b>834,822</b>	<b>769,056</b>	<b>866,136</b>

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Testing Center (411200)				
Salaries - Supporting	70,389	71,136	71,136	71,136
Salaries - Professional	56,894	57,103	57,103	64,103
Employee Benefits	50,100	52,000	52,000	52,000
Travel	4,759	6,000	500	7,000
Operating Expenses	10,422	90,749	49,649	42,378
Total - Testing Center (411200):	192,564	276,988	230,388	236,617
Testing Center Lambuth (411300)				
Salaries - Supporting	26,542	29,109	29,109	28,997
Salaries - Professional	0	9,011	9,011	9,011
Employee Benefits	9,875	16,700	17,000	16,700
Travel	160	2,000	500	2,000
Operating Expenses	1,573	15,000	2,000	30,000
Total - Testing Center Lambuth (411300):	38,150	71,820	57,620	86,708
Career Services (412000)				
Salaries - Supporting	35,534	35,478	10,200	35,478
Salaries - Students	18,869	3,000	3,000	3,000
Salaries - Professional	569,133	602,526	510,048	602,526
Employee Benefits	232,177	192,300	204,610	202,300
Travel	1,686	0	72	0
Operating Expenses	45,453	227,953	191,831	149,960
Total - Career Services (412000):	902,852	1,061,257	919,761	993,264

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Adult,Off Campus,Transfer Students (414000)				
Salaries - Students	2,121	8,000	8,000	8,000
Salaries - Professional	34,671	0	-152	0
Employee Benefits	12,360	10,700	8,000	12,700
Operating Expenses	3,591	6,359	6,359	1,000
Total - Adult,Off Campus,Transfer Students (414000):	52,743	25,059	22,207	21,700
Veterans and Military Services (420010)				
Salaries - Students	7,542	0	0	0
Salaries - Professional	55,447	49,508	70,150	49,508
Employee Benefits	17,674	32,596	29,758	21,400
Travel	2,793	0	0	0
Operating Expenses	24,141	21,981	4,177	32,149
Total - Veterans and Military Services (420010):	107,597	104,085	104,085	103,057
General Accounting (800000)				
Salaries - Professional	32,789	0	0	0
Employee Benefits	9,824	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	17,395	0	0	0
Total - General Accounting (800000):	60,008	67,300	67,300	67,300
Benefits (810000)				
Salaries - Academic	40	0	0	0
Salaries - Supporting	7,600	0	0	0
Salaries - Professional	39,800	0	0	0
Employee Benefits	-108,823	0	0	0
Department Revenues	8,814	0	0	0
Total - Benefits (810000):	-52,569	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Counseling and Career Guidance (430):</b>				
Salaries - Academic	10,707	108,508	16,620	160,841
Salaries - Supporting	395,138	373,245	349,325	348,082
Salaries - Students	52,147	47,200	48,910	32,200
Salaries - Professional	3,146,647	3,031,297	2,794,713	2,843,974
Employee Benefits	1,314,341	1,311,754	1,375,428	1,285,500
Travel	25,020	19,500	7,047	29,500
Operating Expenses	280,650	771,099	648,152	540,550
Department Revenues	26,209	0	0	0
<b>Total</b>	<b>5,250,859</b>	<b>5,662,603</b>	<b>5,240,195</b>	<b>5,240,647</b>
<b>Financial Aid Administration (440)</b>				
<b>Financial Aid Operations (268310)</b>				
Salaries - Administrative	0	0	3,704	3,704
Salaries - Supporting	94,274	116,246	116,246	115,713
Salaries - Students	10,197	5,970	17,641	21,970
Salaries - Professional	912,286	1,051,484	1,047,501	1,060,638
Employee Benefits	368,746	442,000	442,000	442,000
Travel	6,830	8,000	9,500	9,500
Operating Expenses	55,327	44,487	59,063	52,741
<b>Total - Financial Aid Operations (268310):</b>	<b>1,447,660</b>	<b>1,668,187</b>	<b>1,695,655</b>	<b>1,706,266</b>
<b>University &amp; Student Business Svcs (514000)</b>				
Salaries - Supporting	194,359	210,455	200,105	209,776
Salaries - Students	9,786	15,000	15,000	15,000
Salaries - Professional	137,750	138,100	138,100	138,100
Employee Benefits	144,755	161,000	158,000	170,000
Travel	3,466	15,000	5,000	15,000
Operating Expenses	70,033	84,806	104,806	75,214
Department Revenues	-87,808	-152,300	-152,300	-152,300
<b>Total - University &amp; Student Business Svcs (514000):</b>	<b>472,341</b>	<b>472,061</b>	<b>468,711</b>	<b>470,790</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
General Accounting (800000)				
Salaries - Professional	22,850	0	0	0
Employee Benefits	6,846	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	11,818	0	0	0
Total - General Accounting (800000):	<u>41,514</u>	<u>46,900</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)				
Salaries - Supporting	5,707	0	0	0
Salaries - Professional	23,606	0	0	0
Employee Benefits	-5,739	0	0	0
Department Revenues	2,778	0	0	0
Total - Benefits (810000):	<u>26,352</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):				
Salaries - Administrative	0	0	3,704	3,704
Salaries - Supporting	294,340	326,701	316,351	325,489
Salaries - Students	19,983	20,970	32,641	36,970
Salaries - Professional	1,096,492	1,189,584	1,185,601	1,198,738
Employee Benefits	514,608	603,000	600,000	612,000
Travel	10,296	23,000	14,500	24,500
Operating Expenses	125,360	176,193	210,769	174,855
Department Revenues	-73,212	-152,300	-152,300	-152,300
Total	<u>1,987,867</u>	<u>2,187,148</u>	<u>2,211,266</u>	<u>2,223,956</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Student Services (40):</b>				
Salaries - Administrative	1,230,111	1,041,760	1,094,556	1,181,246
Salaries - Academic	82,472	180,266	88,378	232,599
Salaries - Supporting	3,357,970	2,874,459	2,752,329	2,830,821
Salaries - Students	825,000	819,083	750,742	841,446
Salaries - Professional	23,767,309	24,231,588	22,978,531	23,873,972
Employee Benefits	8,262,030	7,922,304	8,014,862	7,969,900
Travel	6,129,207	4,553,825	3,990,910	5,908,625
Operating Expense	22,577,315	16,007,565	19,196,772	12,754,026
Capital Outlay	512,812	6,505	6,505	0
Department Revenues	663,696	-62,245	-138,625	-154,600
<b>Total</b>	67,407,922	57,575,110	58,734,960	55,438,035
<b>Institutional Support (45)</b>				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	428,696	500,538	500,538	500,538
Salaries - Supporting	78,441	37,620	37,620	37,476
Salaries - Students	8,235	3,000	3,000	3,000
Salaries - Professional	124,318	135,695	135,695	139,195
Employee Benefits	230,852	254,800	261,000	236,000
Travel	2,000	10,000	10,000	10,000
Operating Expenses	19,337	192,131	201,809	180,872
<b>Total - Office of President (100000):</b>	891,879	1,133,784	1,149,662	1,107,081

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
General Accounting (800000)				
Salaries - Professional	3,605	0	0	0
Employee Benefits	55,222	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	32,893	0	0	0
Total - General Accounting (800000):	<u>91,720</u>	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)				
Salaries - Administrative	424	0	0	0
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	-98,491	0	0	0
Department Revenues	414	0	0	0
Total - Benefits (810000):	<u>-94,653</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):				
Salaries - Administrative	429,120	500,538	500,538	500,538
Salaries - Supporting	79,441	37,620	37,620	37,476
Salaries - Students	8,235	3,000	3,000	3,000
Salaries - Professional	129,923	135,695	135,695	139,195
Employee Benefits	187,583	254,800	261,000	236,000
Travel	2,000	10,000	10,000	10,000
Operating Expenses	19,337	199,531	209,209	188,272
Department Revenues	33,307	0	0	0
Total	<u>888,946</u>	<u>1,141,184</u>	<u>1,157,062</u>	<u>1,114,481</u>
Executive Management (455)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Chief Operations Officer (100510)				
Salaries - Administrative	24,852	0	0	0
Employee Benefits	4,871	0	0	0
Total - Chief Operations Officer (100510):	<u>29,723</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Counsel (102000)				
Salaries - Administrative	170,848	171,575	171,575	171,575
Salaries - Academic	5,175	0	0	0
Salaries - Supporting	81,827	45,000	45,000	45,000
Salaries - Students	0	2,601	2,601	3,000
Salaries - Professional	334,357	348,448	348,448	348,448
Employee Benefits	203,966	210,000	210,000	210,000
Travel	5,013	197	642	0
Operating Expenses	409,674	423,399	422,954	204,981
Total - University Counsel (102000):	<u>1,210,860</u>	<u>1,201,220</u>	<u>1,201,220</u>	<u>983,004</u>
Staff Senate (103000)				
Operating Expenses	4,923	4,827	4,827	4,000
Total - Staff Senate (103000):	<u>4,923</u>	<u>4,827</u>	<u>4,827</u>	<u>4,000</u>
Athletic Committee (104000)				
Salaries - Academic	3,500	3,500	3,500	0
Employee Benefits	1,246	1,500	1,500	1,500
Travel	1,695	2,479	2,479	2,479
Operating Expenses	0	1,023	1,023	0
Total - Athletic Committee (104000):	<u>6,441</u>	<u>8,502</u>	<u>8,502</u>	<u>3,979</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Faculty Senate (108000)				
Salaries - Supporting	22,180	36,000	36,000	36,000
Salaries - Students	1,932	0	0	0
Salaries - Professional	11,184	2,100	24,100	0
Employee Benefits	15,161	17,000	17,000	17,000
Travel	0	2,000	2,000	2,000
Operating Expenses	8,956	5,343	5,343	3,500
Total - Faculty Senate (108000):	59,413	62,443	84,443	58,500
Provost Office (200000)				
Salaries - Administrative	444,977	486,089	485,152	463,789
Salaries - Academic	27,733	37,090	172,090	0
Salaries - Students	13,211	20,074	20,074	20,074
Salaries - Professional	185,407	176,451	181,675	178,616
Employee Benefits	240,707	293,000	308,800	268,000
Travel	14,817	0	0	30,000
Operating Expenses	44,632	30,344	30,344	50,085
Total - Provost Office (200000):	971,484	1,043,048	1,198,135	1,010,564
Faculty Ombudsperson (200005)				
Salaries - Academic	9,119	0	0	0
Employee Benefits	3,247	6,000	6,000	6,000
Travel	769	0	0	0
Operating Expenses	287	2,503	2,503	1,000
Total - Faculty Ombudsperson (200005):	13,422	8,503	8,503	7,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Institutional Research (200400)				
Salaries - Professional	447,332	452,095	442,067	452,095
Employee Benefits	159,250	167,000	165,000	167,000
Travel	3,180	5,100	5,100	5,100
Operating Expenses	55,532	43,737	43,737	11,019
Total - Institutional Research (200400):	665,294	667,932	655,904	635,214
CIO Information Technology Services (300000)				
Employee Benefits	6,028	7,000	7,000	7,000
Operating Expenses	0	0	210	0
Total - CIO Information Technology Services (300000):	6,028	7,000	7,210	7,000
VP Student Affairs (400000)				
Salaries - Administrative	0	8,938	0	0
Salaries - Professional	0	3,062	0	0
Travel	0	1,900	0	0
Operating Expenses	395	14,104	2,959	2,959
Total - VP Student Affairs (400000):	395	28,004	2,959	2,959
Commencement (401000)				
Operating Expenses	0	480	480	0
Total - Commencement (401000):	0	480	480	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Chief Financial Officer (500000)				
Salaries - Administrative	354,378	340,600	340,600	340,600
Salaries - Supporting	1,845	237,932	157,462	237,647
Salaries - Students	7,737	7,000	13,000	7,000
Salaries - Professional	197,305	277,962	293,620	307,162
Employee Benefits	207,642	209,276	237,176	190,600
Travel	38,836	11,000	19,000	11,000
Operating Expenses	188,284	105,364	186,495	104,984
Total - Chief Financial Officer (500000):	996,027	1,189,134	1,247,353	1,198,993
University Initiatives (500100)				
Salaries - Supporting	0	0	71,379	0
Travel	0	0	900	0
Operating Expenses	129,330	574,549	460,838	73,242
Department Revenues	0	173,000	148,000	173,000
Total - University Initiatives (500100):	129,330	747,549	681,117	246,242
Alumni Relations (604000)				
Operating Expenses	11,392	11,600	11,600	10,000
Total - Alumni Relations (604000):	11,392	11,600	11,600	10,000
Office of University Advancement (620000)				
Salaries - Professional	51,919	56,600	56,600	56,600
Employee Benefits	16,562	22,500	22,500	22,500
Travel	1,566	1,600	1,600	1,000
Operating Expenses	1,403	3,000	3,000	2,400
Total - Office of University Advancement (620000):	71,450	83,700	83,700	82,500

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
General Accounting (800000)				
Salaries - Professional	193,715	206,100	195,300	200,800
Employee Benefits	58,041	73,100	72,800	73,900
Operating Expenses	0	117,900	119,900	117,500
Department Revenues	100,254	0	0	0
Total - General Accounting (800000):	352,010	397,100	388,000	392,200
Benefits (810000)				
Salaries - Administrative	9,877	0	0	0
Salaries - Academic	734	0	0	0
Salaries - Professional	13,414	0	0	0
Employee Benefits	-67,951	100,000	100,000	100,000
Department Revenues	2,560	0	0	0
Total - Benefits (810000):	-41,366	100,000	100,000	100,000
Budget (820000)				
Operating Expenses	9,327	0	0	0
Total - Budget (820000):	9,327	0	0	0
External Relations (900000)				
Salaries - Administrative	205,543	205,635	205,635	205,635
Employee Benefits	72,960	75,000	75,000	75,000
Operating Expenses	0	898	898	0
Total - External Relations (900000):	278,503	281,533	281,533	280,635

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Executive Management (455):</b>				
Salaries - Administrative	1,210,475	1,212,837	1,202,962	1,181,599
Salaries - Academic	46,261	40,590	175,590	0
Salaries - Supporting	105,852	318,932	309,841	318,647
Salaries - Students	22,880	29,675	35,675	30,074
Salaries - Professional	1,434,633	1,522,818	1,541,810	1,543,721
Employee Benefits	921,730	1,181,376	1,222,776	1,138,500
Travel	65,876	24,276	31,721	51,579
Operating Expenses	864,135	1,339,071	1,297,111	585,670
Department Revenues	102,814	173,000	148,000	173,000
<b>Total</b>	<b>4,774,656</b>	<b>5,842,575</b>	<b>5,965,486</b>	<b>5,022,790</b>
<b>Fiscal Operations (460)</b>				
<b>Internal Audit (120000)</b>				
Salaries - Administrative	94,816	94,974	94,974	94,974
Salaries - Professional	197,088	245,343	189,404	245,343
Employee Benefits	103,918	117,000	102,000	125,000
Travel	1,966	5,000	5,000	5,000
Operating Expenses	6,449	85,598	85,598	21,151
<b>Total - Internal Audit (120000):</b>	<b>404,237</b>	<b>547,915</b>	<b>476,976</b>	<b>491,468</b>
<b>Shared Services Center (500102)</b>				
Salaries - Supporting	84,042	95,643	85,697	95,277
Salaries - Professional	54,617	54,817	54,817	54,817
Employee Benefits	66,641	79,000	79,000	79,000
Travel	3,671	0	0	0
Operating Expenses	2,056	7,789	7,789	7,789
<b>Total - Shared Services Center (500102):</b>	<b>211,027</b>	<b>237,249</b>	<b>227,303</b>	<b>236,883</b>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>B&amp;F Reporting &amp; System Initiatives (501000)</b>				
Salaries - Professional	238,676	286,411	369,302	376,411
Employee Benefits	85,771	105,000	134,000	105,000
Operating Expenses	8,702	67,475	39,476	67,165
<b>Total - B&amp;F Reporting &amp; System Initiatives (501000):</b>	<b>333,149</b>	<b>458,886</b>	<b>542,778</b>	<b>548,576</b>
<b>Finance (510000)</b>				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	9,328	12,383	12,383	12,383
Salaries - Professional	63,432	0	0	0
Employee Benefits	25,891	200	2,700	0
Travel	0	8,500	8,500	8,500
Operating Expenses	30,726	27,239	27,239	24,739
<b>Total - Finance (510000):</b>	<b>129,377</b>	<b>48,922</b>	<b>51,422</b>	<b>46,222</b>
<b>Accounting Office (511000)</b>				
Salaries - Administrative	0	125,917	130,120	151,700
Salaries - Supporting	177,135	131,111	94,432	128,280
Salaries - Students	462	728	728	728
Salaries - Professional	672,212	671,890	665,781	654,566
Employee Benefits	343,083	330,000	346,000	340,000
Travel	9,548	8,000	8,000	8,000
Operating Expenses	50,738	41,510	41,510	31,302
<b>Total - Accounting Office (511000):</b>	<b>1,253,178</b>	<b>1,309,156</b>	<b>1,286,571</b>	<b>1,314,576</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Grants and Contracts Accounting (511030)				
Salaries - Professional	453,269	469,232	459,815	469,232
Employee Benefits	160,936	165,000	174,000	174,000
Operating Expenses	20,410	20,001	20,001	20,000
Total - Grants and Contracts Accounting (511030):	<u>634,615</u>	<u>654,233</u>	<u>653,816</u>	<u>663,232</u>
Payroll Office (513000)				
Salaries - Supporting	70,528	75,490	74,662	75,236
Salaries - Students	7,729	6,900	6,900	6,900
Salaries - Professional	186,316	189,296	188,921	189,296
Employee Benefits	102,601	107,000	117,000	107,000
Travel	4,748	3,000	3,000	3,000
Operating Expenses	14,114	11,893	11,893	11,852
Total - Payroll Office (513000):	<u>386,036</u>	<u>393,579</u>	<u>402,376</u>	<u>393,284</u>
University & Student Business Svcs (514000)				
Salaries - Supporting	79,229	120,485	122,389	120,464
Salaries - Students	1,540	0	0	0
Salaries - Professional	529,424	568,600	482,454	568,250
Employee Benefits	223,785	230,000	230,000	240,000
Travel	1,322	0	0	0
Operating Expenses	59,303	74,877	63,377	59,743
Total - University & Student Business Svcs (514000):	<u>894,603</u>	<u>993,962</u>	<u>898,220</u>	<u>988,457</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Financial Planning (515000)				
Salaries - Administrative	0	135,408	135,408	160,600
Salaries - Students	5,355	7,000	7,000	7,000
Salaries - Professional	593,901	569,418	441,017	446,676
Employee Benefits	208,634	250,000	203,200	250,000
Travel	0	7,000	7,000	7,000
Operating Expenses	18,471	22,967	22,967	19,060
Total - Financial Planning (515000):	<u>826,361</u>	<u>991,793</u>	<u>816,592</u>	<u>890,336</u>
Auxiliary and Financial Operations (543000)				
Salaries - Professional	146,015	147,010	147,010	147,010
Employee Benefits	51,789	53,000	53,000	53,000
Travel	0	4,500	4,500	4,500
Operating Expenses	6,981	4,900	4,900	4,900
Total - Auxiliary and Financial Operations (543000):	<u>204,785</u>	<u>209,410</u>	<u>209,410</u>	<u>209,410</u>
General Accounting (800000)				
Salaries - Professional	58,222	0	0	0
Employee Benefits	17,444	0	0	0
Operating Expenses	0	163,800	163,800	163,800
Department Revenues	30,199	0	0	0
Total - General Accounting (800000):	<u>105,865</u>	<u>163,800</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)				
Operating Expenses	623,775	1,000,000	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>	<u>1,000,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Benefits (810000)				
Salaries - Administrative	600	0	0	0
Salaries - Supporting	10,405	0	0	0
Salaries - Professional	51,799	0	0	0
Employee Benefits	-63,249	0	0	0
Department Revenues	5,122	0	0	0
Total - Benefits (810000):	4,677	0	0	0
Investment Banking Agreements (830000)				
Operating Expenses	29,577	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	29,577	50,000	50,000	50,000
Allocated Revenue and Waivers (840000)				
Operating Expenses	76,544	214,937	214,937	214,937
Total - Allocated Revenue and Waivers (840000):	76,544	214,937	214,937	214,937
Unallocated Revenue and Fees (840100)				
Operating Expenses	73	0	0	0
Total - Unallocated Revenue and Fees (840100):	73	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Fiscal Operations (460):				
Salaries - Administrative	95,416	356,899	361,102	407,874
Salaries - Supporting	430,667	435,112	389,563	431,640
Salaries - Students	15,086	14,628	14,628	14,628
Salaries - Professional	3,244,971	3,202,017	2,998,521	3,151,601
Employee Benefits	1,327,244	1,436,200	1,440,900	1,473,000
Travel	21,255	36,000	36,000	36,000
Operating Expenses	947,919	1,792,986	1,753,487	1,696,438
Department Revenues	35,321	0	0	0
<b>Total</b>	<b>6,117,879</b>	<b>7,273,842</b>	<b>6,994,201</b>	<b>7,211,181</b>
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Academic	0	9,000	9,000	0
Salaries - Supporting	4,625	0	432	0
Salaries - Students	2,342	0	0	0
Salaries - Professional	350,158	453,675	440,211	432,675
Employee Benefits	134,390	167,100	167,100	145,000
Travel	908	1,500	1,500	1,500
Operating Expenses	9,068	25,989	32,952	62,431
<b>Total - Office for Institutional Equity (109000):</b>	<b>501,491</b>	<b>657,264</b>	<b>651,195</b>	<b>641,606</b>
Space Planning (200300)				
Salaries - Supporting	294	0	126	0
Salaries - Students	0	6,500	1,500	6,500
Salaries - Professional	144,742	107,000	125,257	107,000
Employee Benefits	80,595	58,800	69,345	50,000
Travel	0	1,500	1,500	1,500
Operating Expenses	10,413	3,000	3,000	3,000
<b>Total - Space Planning (200300):</b>	<b>236,044</b>	<b>176,800</b>	<b>200,728</b>	<b>168,000</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
African American Studies (217101)				
Operating Expenses	0	2,609	2,609	1,119
Total - African American Studies (217101):	<u>0</u>	<u>2,609</u>	<u>2,609</u>	<u>1,119</u>
Office of Diversity Initiatives (280350)				
Salaries - Academic	2,250	0	0	0
Employee Benefits	801	0	0	0
Total - Office of Diversity Initiatives (280350):	<u>3,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
Network Services (321000)				
Salaries - Supporting	414,810	433,715	433,715	433,312
Salaries - Students	20,841	23,000	23,000	23,000
Salaries - Professional	393,330	440,013	440,013	462,513
Employee Benefits	313,432	317,000	317,000	294,500
Travel	464	8,000	8,000	8,000
Operating Expenses	1,977,059	2,733,733	2,733,733	3,323,962
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-2,150,613	-2,688,200	-2,680,100	-2,694,200
Total - Network Services (321000):	<u>969,323</u>	<u>1,277,261</u>	<u>1,285,361</u>	<u>1,861,087</u>
Crisis Management (500101)				
Operating Expenses	16,754	47,208	47,208	34,252
Total - Crisis Management (500101):	<u>16,754</u>	<u>47,208</u>	<u>47,208</u>	<u>34,252</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Business and Finance Lambuth (500103)				
Salaries - Supporting	33,018	33,090	33,090	32,963
Salaries - Students	0	1,400	1,400	2,000
Salaries - Professional	73,379	74,100	74,100	73,000
Employee Benefits	47,685	47,600	51,000	47,600
Travel	1,707	1,700	1,700	500
Operating Expenses	5,540	6,484	6,484	5,000
Total - Business and Finance Lambuth (500103):	<u>161,329</u>	<u>164,374</u>	<u>167,774</u>	<u>161,063</u>
University Process Improvement (500104)				
Salaries - Professional	134,418	134,793	113,472	134,793
Employee Benefits	47,853	50,000	47,000	50,000
Travel	6,731	0	0	0
Operating Expenses	6,339	12,000	12,000	12,000
Total - University Process Improvement (500104):	<u>195,341</u>	<u>196,793</u>	<u>172,472</u>	<u>196,793</u>
Millington Campus (500106)				
Salaries - Supporting	10,820	0	0	0
Employee Benefits	2,660	0	0	0
Operating Expenses	366	0	0	0
Total - Millington Campus (500106):	<u>13,846</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Resources (520000)				
Salaries - Administrative	163,779	163,987	163,987	163,987
Salaries - Supporting	177,089	205,170	176,042	208,411
Salaries - Students	3,172	3,000	6,000	0
Salaries - Professional	1,028,968	1,237,023	1,223,606	1,243,728
Employee Benefits	506,790	572,600	594,000	555,000
Travel	2,132	51	110	0
Operating Expenses	128,045	110,481	108,622	98,488
Total - Human Resources (520000):	<u>2,009,975</u>	<u>2,292,312</u>	<u>2,272,367</u>	<u>2,269,614</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Admin Flexible Benefits (520105)				
Operating Expenses	8,453	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>8,453</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)				
Salaries - Professional	1,563	1,710	1,710	0
Travel	1,778	0	0	0
Operating Expenses	50,966	53,766	63,766	35,686
Total - HR Programs (520120):	<u>54,307</u>	<u>55,476</u>	<u>65,476</u>	<u>35,686</u>
Business Operations (540000)				
Salaries - Administrative	71,238	0	0	0
Salaries - Professional	69,126	173,850	87,097	105,600
Employee Benefits	42,587	40,500	35,000	66,500
Travel	1,710	3,000	3,000	3,000
Operating Expenses	4,492	13,093	13,093	13,093
Total - Business Operations (540000):	<u>189,153</u>	<u>230,443</u>	<u>138,190</u>	<u>188,193</u>
Business Development (541000)				
Operating Expenses	101	121,138	121,138	0
Total - Business Development (541000):	<u>101</u>	<u>121,138</u>	<u>121,138</u>	<u>0</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Procurement and Contract Services (542000)				
Salaries - Supporting	18,254	36,649	36,649	36,509
Salaries - Professional	577,422	565,352	551,273	565,352
Employee Benefits	203,569	229,600	229,600	229,600
Travel	3,185	5,700	5,700	5,700
Operating Expenses	18,556	29,465	39,465	29,465
Total - Procurement and Contract Services (542000):	820,986	866,766	862,687	866,626
Mail Services (543200)				
Salaries - Supporting	114,103	144,043	144,043	143,708
Salaries - Students	0	3,400	3,400	3,400
Salaries - Professional	49,354	49,507	49,507	49,507
Employee Benefits	68,433	73,000	73,000	73,000
Operating Expenses	31,597	55,890	55,890	50,920
Department Revenues	-44,962	-30,000	-22,200	-25,000
Total - Mail Services (543200):	218,525	295,840	303,640	295,535
Tiger Copy and Graphics (543500)				
Salaries - Supporting	96,234	96,832	98,298	104,452
Salaries - Students	0	0	0	7,100
Salaries - Professional	54,685	54,953	54,953	57,523
Employee Benefits	68,861	75,500	75,500	75,500
Travel	0	0	0	2,100
Operating Expenses	78,884	72,656	58,390	157,025
Department Revenues	-239,566	-260,900	-103,100	-340,000
Total - Tiger Copy and Graphics (543500):	59,098	39,041	184,041	63,700

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>General Accounting (800000)</b>				
Salaries - Professional	124,287	93,000	93,000	93,000
Employee Benefits	37,239	32,500	32,500	32,500
Operating Expenses	1,106,241	136,341	136,341	136,341
Department Revenues	-947,711	0	0	0
<b>Total - General Accounting (800000):</b>	<b>320,056</b>	<b>261,841</b>	<b>261,841</b>	<b>261,841</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	900	0	0	0
Salaries - Academic	9	0	0	0
Salaries - Supporting	16,221	0	0	0
Salaries - Professional	48,100	0	0	0
Employee Benefits	-45,708	0	0	0
Department Revenues	7,673	0	0	0
<b>Total - Benefits (810000):</b>	<b>27,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	0	113,000
Salaries - Supporting	0	0	0	79,000
Salaries - Professional	0	0	152,000	437,000
Employee Benefits	0	0	42,200	237,700
Operating Expenses	274,320	282,111	282,211	348,611
<b>Total - Budget (820000):</b>	<b>274,320</b>	<b>282,111</b>	<b>476,411</b>	<b>1,215,311</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	235,917	190,487	190,487	303,487
Salaries - Academic	2,259	9,000	9,000	0
Salaries - Supporting	885,468	1,048,299	1,021,195	1,137,155
Salaries - Students	26,355	37,300	35,300	42,000
Salaries - Professional	3,049,532	3,526,476	3,547,699	3,903,191
Employee Benefits	1,509,187	1,397,400	1,466,445	1,590,100
Travel	18,615	21,451	21,510	22,300
Operating Expenses	3,727,194	3,735,964	3,746,902	4,341,393
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-3,375,179	-2,979,100	-2,805,400	-3,059,200
<b>Total</b>	<u>6,079,348</u>	<u>6,997,277</u>	<u>7,243,138</u>	<u>8,290,426</u>
Administrative Computing Support (470)				
CIO Information Technology Services (300000)				
Operating Expenses	0	0	28	0
<b>Total - CIO Information Technology Services (300000):</b>	<u>0</u>	<u>0</u>	<u>28</u>	<u>0</u>
University Technology and ERP (800200)				
Operating Expenses	761,888	1,408,089	1,019,711	1,039,000
<b>Total - University Technology and ERP (800200):</b>	<u>761,888</u>	<u>1,408,089</u>	<u>1,019,711</u>	<u>1,039,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Administrative Computing Support (470):				
Operating Expenses	761,888	1,408,089	1,019,739	1,039,000
<b>Total</b>	<b>761,888</b>	<b>1,408,089</b>	<b>1,019,739</b>	<b>1,039,000</b>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Administrative	272,017	59,062	59,062	59,062
Salaries - Academic	0	18,000	27,000	0
Employee Benefits	96,838	28,100	31,100	17,800
<b>Total - Office of President (100000):</b>	<b>368,855</b>	<b>105,162</b>	<b>117,162</b>	<b>76,862</b>
University Board Governance (100500)				
Salaries - Administrative	40,106	40,246	40,246	40,246
Employee Benefits	14,313	30,000	20,000	40,000
Travel	569	0	0	0
Operating Expenses	33,599	76,341	76,341	60,300
<b>Total - University Board Governance (100500):</b>	<b>88,587</b>	<b>146,587</b>	<b>136,587</b>	<b>140,546</b>
Government and Community Relations (105000)				
Salaries - Administrative	168,674	168,289	243,289	168,289
Salaries - Supporting	78,284	35,568	35,568	35,568
Salaries - Professional	160,828	213,150	210,638	128,150
Employee Benefits	137,775	157,000	202,200	157,000
Travel	37,811	12,532	12,532	12,532
Operating Expenses	51,454	4,826	4,826	0
Capital Outlay	10	0	0	0
<b>Total - Government and Community Relations (105000):</b>	<b>634,836</b>	<b>591,365</b>	<b>709,053</b>	<b>501,539</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
University District Support (107000)				
Operating Expenses	0	6,563	6,563	2,000
Total - University District Support (107000):	<u>0</u>	<u>6,563</u>	<u>6,563</u>	<u>2,000</u>
VP Student Affairs (400000)				
Salaries - Students	255	0	0	0
Employee Benefits	2	0	0	0
Total - VP Student Affairs (400000):	<u>257</u>	<u>0</u>	<u>0</u>	<u>0</u>
Commencement (401000)				
Salaries - Academic	1,678	3,763	900	3,763
Salaries - Supporting	39,300	39,002	39,532	38,546
Salaries - Students	2,611	8,000	0	8,000
Salaries - Professional	104,074	90,597	84,717	90,597
Employee Benefits	67,679	58,000	57,000	58,000
Travel	0	5,000	0	5,000
Operating Expenses	346,445	355,941	523,754	319,863
Total - Commencement (401000):	<u>561,787</u>	<u>560,303</u>	<u>705,903</u>	<u>523,769</u>
Parent & Family Services (411210)				
Salaries - Supporting	2	0	0	0
Salaries - Students	2,976	3,000	3,000	0
Salaries - Professional	89,760	90,135	90,135	90,135
Employee Benefits	31,979	34,600	34,600	34,600
Travel	80	0	0	0
Operating Expenses	3,076	2,536	2,536	4,850
Total - Parent & Family Services (411210):	<u>127,873</u>	<u>130,271</u>	<u>130,271</u>	<u>129,585</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Principal and Major Gifts (600100)				
Operating Expenses	0	43	43	0
Total - Principal and Major Gifts (600100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>
Alumni Relations (604000)				
Salaries - Supporting	50,843	40,718	46,718	33,546
Salaries - Students	26,503	10,000	10,000	0
Salaries - Professional	517,589	418,994	389,020	421,787
Employee Benefits	201,293	146,800	151,800	146,800
Travel	152	2,100	0	2,100
Operating Expenses	150,294	60,867	125,431	54,190
Total - Alumni Relations (604000):	<u>946,674</u>	<u>679,479</u>	<u>722,969</u>	<u>658,423</u>
Marketing and Communication (610000)				
Salaries - Students	3,741	0	0	0
Salaries - Professional	22,366	22,097	23,141	23,489
Employee Benefits	7,878	8,400	9,500	8,400
Travel	2,894	3,000	3,000	3,000
Operating Expenses	1,557,135	1,121,292	1,122,627	981,486
Capital Outlay	46,934	0	0	0
Total - Marketing and Communication (610000):	<u>1,640,948</u>	<u>1,154,789</u>	<u>1,158,268</u>	<u>1,016,375</u>
Office of University Advancement (620000)				
Salaries - Administrative	181,674	181,889	181,889	181,889
Salaries - Supporting	161,404	143,056	150,574	137,169
Salaries - Students	69,482	40,000	55,000	0
Salaries - Professional	1,797,607	2,108,680	2,097,334	2,092,145
Employee Benefits	791,371	871,600	908,600	850,500
Travel	19,070	12,200	3,700	12,200
Operating Expenses	75,109	117,668	128,370	115,934
Total - Office of University Advancement (620000):	<u>3,095,717</u>	<u>3,475,093</u>	<u>3,525,467</u>	<u>3,389,837</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Advancement Services (620005)				
Operating Expenses	11,157	4,410	10,410	0
Total - Advancement Services (620005):	<u>11,157</u>	<u>4,410</u>	<u>10,410</u>	<u>0</u>
Annual Giving (620010)				
Operating Expenses	9,016	645	645	0
Total - Annual Giving (620010):	<u>9,016</u>	<u>645</u>	<u>645</u>	<u>0</u>
Planned Giving (620050)				
Operating Expenses	0	5	5	0
Total - Planned Giving (620050):	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	144,019	146,386	146,386	146,386
Salaries - Supporting	22,640	22,550	22,550	22,464
Salaries - Professional	237,258	239,669	239,669	239,669
Employee Benefits	146,928	147,000	151,624	147,000
Operating Expenses	934	5,200	576	5,200
Total - University of Memphis Foundation (630000):	<u>551,779</u>	<u>560,805</u>	<u>560,805</u>	<u>560,719</u>
General Accounting (800000)				
Salaries - Professional	50,475	0	0	0
Employee Benefits	15,123	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	31,605	0	0	0
Total - General Accounting (800000):	<u>97,203</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Benefits (810000)</b>				
Salaries - Administrative	3,599	0	0	0
Salaries - Academic	198	0	0	0
Salaries - Supporting	3,707	0	0	0
Salaries - Professional	44,981	0	0	0
Employee Benefits	-77,003	0	0	0
Department Revenues	10,226	0	0	0
<b>Total - Benefits (810000):</b>	<b>-14,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Relations (900000)</b>				
Salaries - Supporting	134,856	122,412	110,076	120,002
Salaries - Students	506	945	945	945
Salaries - Professional	1,294,638	1,136,932	1,139,853	1,139,402
Employee Benefits	502,716	457,200	437,500	483,200
Operating Expenses	15,390	11,821	11,821	11,821
<b>Total - External Relations (900000):</b>	<b>1,948,106</b>	<b>1,729,310</b>	<b>1,700,195</b>	<b>1,755,370</b>
<b>Total - Public Relations and Development (475):</b>				
Salaries - Administrative	810,089	595,872	670,872	595,872
Salaries - Academic	1,876	21,763	27,900	3,763
Salaries - Supporting	491,036	403,306	405,018	387,295
Salaries - Students	106,074	61,945	68,945	8,945
Salaries - Professional	4,319,576	4,320,254	4,274,507	4,225,374
Employee Benefits	1,936,892	1,938,700	2,003,924	1,943,300
Travel	60,576	34,832	19,232	34,832
Operating Expenses	2,253,609	1,871,758	2,117,548	1,659,244
Capital Outlay	46,944	0	0	0
Department Revenues	41,831	0	0	0
<b>Total</b>	<b>10,068,503</b>	<b>9,248,430</b>	<b>9,587,946</b>	<b>8,858,625</b>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Institutional Support (45):</b>				
Salaries - Administrative	2,781,017	2,856,633	2,925,961	2,989,370
Salaries - Academic	50,396	71,353	212,490	3,763
Salaries - Supporting	1,992,464	2,243,269	2,163,237	2,312,213
Salaries - Students	178,630	146,548	157,548	98,647
Salaries - Professional	12,178,635	12,707,260	12,498,232	12,963,082
Employee Benefits	5,882,636	6,208,476	6,395,045	6,380,900
Travel	168,322	126,559	118,463	154,711
Operating Expense	8,574,082	10,347,399	10,143,996	9,510,017
Capital Outlay	46,944	10,000	10,000	10,000
Department Revenues	-3,161,906	-2,806,100	-2,657,400	-2,886,200
<b>Total</b>	<b>28,691,220</b>	<b>31,911,397</b>	<b>31,967,572</b>	<b>31,536,503</b>
<b>Physical Plant (50)</b>				
Physical Plant Administration (500)				
Phys S Mishra (212100)				
Capital Outlay	-785	0	0	0
<b>Total - Phys S Mishra (212100):</b>	<b>-785</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Business Economics (220000)</b>				
Operating Expenses	0	23,000	0	0
<b>Total - College of Business Economics (220000):</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	0	4,173	4,173	0
Total - School Hospitality and Resort Mgmt (227600):	<u>0</u>	<u>4,173</u>	<u>4,173</u>	<u>0</u>
College of Education (230000)				
Operating Expenses	1,382	0	0	0
Total - College of Education (230000):	<u>1,382</u>	<u>0</u>	<u>0</u>	<u>0</u>
Educational Initiatives (237400)				
Operating Expenses	8,525	26,600	26,600	0
Total - Educational Initiatives (237400):	<u>8,525</u>	<u>26,600</u>	<u>26,600</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	700	23,550	23,550	0
Total - College of Communication Fine Arts (250000):	<u>700</u>	<u>23,550</u>	<u>23,550</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	17,100	132,858	140,558	321,600
Total - VP Student Affairs (400000):	<u>17,100</u>	<u>132,858</u>	<u>140,558</u>	<u>321,600</u>

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Business and Finance Lambuth (500103)				
Salaries - Students	3,280	0	3,070	0
Employee Benefits	26	0	101	0
Operating Expenses	2,529	12,200	9,029	0
Total - Business and Finance Lambuth (500103):	<u>5,835</u>	<u>12,200</u>	<u>12,200</u>	<u>0</u>
Human Resources (520000)				
Salaries - Students	5,450	0	0	0
Employee Benefits	44	0	0	0
Total - Human Resources (520000):	<u>5,494</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	27,739	102,020	80,390
Total - AVP Physical Plant (530000):	<u>0</u>	<u>27,739</u>	<u>102,020</u>	<u>80,390</u>
PP Business Operations (531000)				
Salaries - Administrative	171,058	171,150	171,150	171,150
Salaries - Supporting	161,443	-37,209	573,533	30,786
Salaries - Students	12,764	5,925	17,525	5,925
Salaries - Professional	457,736	424,787	487,019	424,787
Employee Benefits	299,156	278,000	298,000	278,000
Travel	16,139	16,614	16,614	16,614
Operating Expenses	100,795	111,700	109,172	111,700
Department Revenues	2,017	0	0	0
Total - PP Business Operations (531000):	<u>1,221,108</u>	<u>970,967</u>	<u>1,673,013</u>	<u>1,038,962</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
PP Supply (531010)				
Salaries - Supporting	150,322	215,821	155,437	185,025
Salaries - Professional	84,879	106,930	90,128	68,930
Employee Benefits	109,293	115,000	115,000	115,000
Travel	2,248	0	0	0
Operating Expenses	78,367	148,880	137,330	223,380
Capital Outlay	0	4,500	4,500	0
Department Revenues	-49,170	-95,200	-95,200	-95,200
Total - PP Supply (531010):	<u>375,939</u>	<u>495,931</u>	<u>407,195</u>	<u>497,135</u>
PP Projects (531020)				
Operating Expenses	0	24,739	24,739	0
Total - PP Projects (531020):	<u>0</u>	<u>24,739</u>	<u>24,739</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	97,737	512,322	512,322	0
Department Revenues	0	-450,000	-450,000	0
Total - PP Projects Maintenance (531025):	<u>97,737</u>	<u>62,322</u>	<u>62,322</u>	<u>0</u>
Employee Safety and Health (531030)				
Operating Expenses	4,950	0	6,000	0
Total - Employee Safety and Health (531030):	<u>4,950</u>	<u>0</u>	<u>6,000</u>	<u>0</u>

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Office of Facilities Development (531060)				
Salaries - Professional	463,587	542,414	523,414	542,414
Employee Benefits	163,969	164,000	164,000	164,000
Travel	8,451	5,000	2,772	5,000
Operating Expenses	6,917	4,719	5,719	4,719
Total - Office of Facilities Development (531060):	642,924	716,133	695,905	716,133
PP Landscape (533020)				
Salaries - Supporting	65,936	55,366	67,766	0
Salaries - Students	18,228	0	12,000	0
Employee Benefits	33,811	0	29,490	0
Travel	1,225	0	0	0
Operating Expenses	30,842	128,256	76,466	0
Total - PP Landscape (533020):	150,042	183,622	185,722	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	153,458	153,550	153,550	153,550
Salaries - Supporting	155,965	154,754	170,015	154,338
Salaries - Professional	299,704	306,634	306,734	306,634
Employee Benefits	261,206	246,000	251,000	246,000
Travel	11,155	3,000	3,000	3,000
Operating Expenses	72,310	62,227	46,866	15,013
Department Revenues	-74,812	-116,400	-116,400	-116,400
Total - AVP Campus Planning Design (550000):	878,986	809,765	814,765	762,135

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Football Men (751010)				
Operating Expenses	0	7,200	7,200	0
Total - Football Men (751010):	0	7,200	7,200	0
General Accounting (800000)				
Salaries - Professional	482,972	518,700	497,000	508,100
Employee Benefits	194,257	182,600	182,000	184,200
Operating Expenses	0	288,800	292,800	288,100
Department Revenues	416,605	0	0	0
Total - General Accounting (800000):	1,093,834	990,100	971,800	980,400
Benefits (810000)				
Salaries - Administrative	5,500	0	0	0
Salaries - Supporting	13,817	0	0	0
Salaries - Professional	19,676	0	0	0
Employee Benefits	-114,994	100,000	100,000	100,000
Department Revenues	3,944	0	0	0
Total - Benefits (810000):	-72,057	100,000	100,000	100,000
Budget (820000)				
Salaries - Administrative	0	0	0	13,000
Salaries - Supporting	0	0	113,000	409,000
Salaries - Professional	0	0	0	70,000
Employee Benefits	0	0	31,500	176,500
Operating Expenses	0	0	0	1,500,000
Total - Budget (820000):	0	0	144,500	2,168,500

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General Plant (860000)				
Operating Expenses	1,241,014	833,000	953,200	828,200
Department Revenues	-251,293	0	0	0
Total - General Plant (860000):	<u>989,721</u>	<u>833,000</u>	<u>953,200</u>	<u>828,200</u>
 Total - Physical Plant Administration (500):				
Salaries - Administrative	330,016	334,700	334,700	347,700
Salaries - Supporting	547,483	747,271	1,512,571	1,190,339
Salaries - Students	39,722	5,925	32,595	5,925
Salaries - Professional	1,808,554	1,948,465	1,953,295	1,969,865
Employee Benefits	946,768	695,800	781,291	873,900
Travel	39,218	24,614	22,386	24,614
Operating Expenses	1,663,168	2,344,224	2,375,724	3,292,712
Capital Outlay	-785	4,500	4,500	0
Department Revenues	47,291	-661,600	-661,600	-211,600
Total	<u>5,421,435</u>	<u>5,443,899</u>	<u>6,355,462</u>	<u>7,493,455</u>
 Building Maintenance (505)				
Chucalissa (217110)				
Salaries - Supporting	35,471	35,537	35,537	35,401
Employee Benefits	18,206	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>53,677</u>	<u>59,537</u>	<u>59,537</u>	<u>59,401</u>

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UC Maintenance & Operations (422005)				
Operating Expenses	15,500	2,000	2,400	0
Total - UC Maintenance & Operations (422005):	<u>15,500</u>	<u>2,000</u>	<u>2,400</u>	<u>0</u>
AVP Physical Plant (530000)				
Employee Benefits	10,147	5,000	14,000	5,000
Operating Expenses	0	149,077	51,764	149,077
Total - AVP Physical Plant (530000):	<u>10,147</u>	<u>154,077</u>	<u>65,764</u>	<u>154,077</u>
PP Business Operations (531000)				
Department Revenues	-515,596	-360,100	-360,100	-360,100
Total - PP Business Operations (531000):	<u>-515,596</u>	<u>-360,100</u>	<u>-360,100</u>	<u>-360,100</u>
PP Supply (531010)				
Operating Expenses	0	604,926	604,926	0
Department Revenues	0	-600,000	-600,000	0
Total - PP Supply (531010):	<u>0</u>	<u>4,926</u>	<u>4,926</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	66,553	200,000	200,000	200,000
Total - PP Projects Maintenance (531025):	<u>66,553</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>



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PP Crafts Trades (532000)				
Salaries - Supporting	178,454	187,150	181,150	187,150
Salaries - Professional	73,149	73,400	73,400	73,400
Employee Benefits	92,672	105,000	105,000	110,000
Travel	4,319	2,048	2,048	2,048
Operating Expenses	2,608,340	2,318,458	2,002,954	2,297,754
Capital Outlay	9,847	0	0	0
Department Revenues	-947,864	-963,100	-583,100	-963,100
Total - PP Crafts Trades (532000):	2,018,917	1,722,956	1,781,452	1,707,252
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	152,716	158,293	143,059	157,824
Employee Benefits	76,496	81,000	81,000	90,000
Operating Expenses	978	3,000	3,000	3,000
Department Revenues	-28,929	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	201,261	187,793	172,559	196,324
PP Maint Repairs Electric (532020)				
Salaries - Supporting	256,365	295,215	289,924	294,089
Employee Benefits	131,623	157,000	166,000	160,000
Operating Expenses	78,707	83,000	83,000	83,000
Department Revenues	-73,090	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	393,605	465,415	469,124	467,289

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PP Maint Repairs GMM (532030)				
Salaries - Supporting	673,581	674,337	622,889	701,382
Employee Benefits	350,699	352,000	327,000	375,000
Department Revenues	-137,123	-44,600	-109,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>887,157</u>	<u>981,737</u>	<u>840,289</u>	<u>1,031,782</u>
PP HVAC (532040)				
Salaries - Supporting	767,521	849,055	735,617	846,683
Employee Benefits	399,103	390,000	383,000	400,000
Operating Expenses	1,312,925	1,055,300	729,300	1,055,300
Department Revenues	-181,797	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,297,752</u>	<u>2,137,355</u>	<u>1,690,917</u>	<u>2,144,983</u>
PP Plumbing (532060)				
Salaries - Supporting	251,724	240,075	203,621	239,332
Employee Benefits	129,111	120,000	118,000	130,000
Operating Expenses	0	4,924	4,924	4,924
Department Revenues	-53,563	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	<u>327,272</u>	<u>307,499</u>	<u>269,045</u>	<u>316,756</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	191,293	175,734	175,734	175,066
Employee Benefits	90,061	106,000	106,000	106,000
Operating Expenses	504	0	504	0
Department Revenues	-26,264	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>255,594</u>	<u>249,934</u>	<u>250,438</u>	<u>249,266</u>

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PP Maint Repairs Locks (532080)				
Salaries - Supporting	132,173	116,925	116,925	116,505
Salaries - Students	14,284	300	300	300
Employee Benefits	68,289	75,000	75,000	75,000
Department Revenues	-78,730	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>136,016</u>	<u>154,425</u>	<u>154,425</u>	<u>154,005</u>
Athletics General Maintenance (532090)				
Operating Expenses	794,713	939,433	939,433	939,433
Department Revenues	200,795	0	0	0
Total - Athletics General Maintenance (532090):	<u>995,508</u>	<u>939,433</u>	<u>939,433</u>	<u>939,433</u>
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	59,841	93,702	40,764	62,482
Salaries - Professional	67,047	66,600	28,244	66,000
Employee Benefits	51,884	49,700	23,600	52,200
Travel	548	0	0	0
Operating Expenses	629,922	659,973	659,413	143,788
Department Revenues	-91,096	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>718,146</u>	<u>819,975</u>	<u>702,021</u>	<u>274,470</u>
PP HVAC Lambuth (534040)				
Salaries - Supporting	46,974	46,450	46,810	45,874
Employee Benefits	30,536	28,200	31,800	28,200
Total - PP HVAC Lambuth (534040):	<u>77,510</u>	<u>74,650</u>	<u>78,610</u>	<u>74,074</u>

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PP Lambuth Projects (536000)				
Salaries - Supporting	0	0	17,000	0
Employee Benefits	0	0	1,400	0
Total - PP Lambuth Projects (536000):	<u>0</u>	<u>0</u>	<u>18,400</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	51,547	0	0	0
Employee Benefits	15,444	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	62,755	0	0	0
Total - General Accounting (800000):	<u>129,746</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	70,382	0	0	0
Salaries - Professional	2,799	0	0	0
Employee Benefits	-190,969	0	0	0
Department Revenues	5,808	0	0	0
Total - Benefits (810000):	<u>-111,980</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	746,728	635,872	635,872	336,400
Total - General Plant (860000):	<u>746,728</u>	<u>635,872</u>	<u>635,872</u>	<u>336,400</u>

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<b>Total - Building Maintenance (505):</b>				
Salaries - Supporting	2,816,495	2,872,473	2,609,030	2,861,788
Salaries - Students	14,284	300	300	300
Salaries - Professional	194,542	140,000	101,644	139,400
Employee Benefits	1,273,302	1,492,900	1,455,800	1,555,400
Travel	4,867	2,048	2,048	2,048
Operating Expenses	6,254,870	6,761,763	6,023,290	5,318,476
Capital Outlay	9,847	0	0	0
Department Revenues	-1,864,694	-2,426,200	-2,111,200	-1,826,200
<b>Total</b>	<u>8,703,513</u>	<u>8,843,284</u>	<u>8,080,912</u>	<u>8,051,212</u>
<b>Custodial Services (510)</b>				
Environmental Health and Safety (283300)				
Operating Expenses	-40	40	40	0
<b>Total - Environmental Health and Safety (283300):</b>	<u>-40</u>	<u>40</u>	<u>40</u>	<u>0</u>
<b>Housing and Residence Life (424000)</b>				
Operating Expenses	0	-1,179,205	-1,179,205	-1,177,432
Department Revenues	-881,888	0	0	0
<b>Total - Housing and Residence Life (424000):</b>	<u>-881,888</u>	<u>-1,179,205</u>	<u>-1,179,205</u>	<u>-1,177,432</u>
<b>Custodial Services Residence Life (424020)</b>				
Salaries - Supporting	585,324	814,623	579,699	812,850
Salaries - Professional	500	0	0	0
Employee Benefits	296,063	352,000	352,000	352,000
Operating Expenses	0	12,582	12,582	12,582
<b>Total - Custodial Services Residence Life (424020):</b>	<u>881,887</u>	<u>1,179,205</u>	<u>944,281</u>	<u>1,177,432</u>

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PP Business Operations (531000)				
Department Revenues	-37,963	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-37,963</u>	<u>-1,500</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)				
Salaries - Supporting	3,394,926	3,573,163	3,071,537	3,561,331
Salaries - Students	0	14,000	0	14,000
Employee Benefits	1,671,938	1,700,000	1,690,000	1,710,000
Operating Expenses	5,171	181,700	56,700	181,700
Department Revenues	-431,618	-377,100	-302,100	-377,100
Total - PP Custodial (533010):	<u>4,640,417</u>	<u>5,091,763</u>	<u>4,516,137</u>	<u>5,089,931</u>
Pest Control (533030)				
Salaries - Supporting	77,406	77,717	77,717	77,421
Employee Benefits	39,731	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	3,976	14,938	14,938	14,938
Department Revenues	-24,447	-19,300	-19,300	-19,300
Total - Pest Control (533030):	<u>96,666</u>	<u>123,255</u>	<u>123,255</u>	<u>122,959</u>
Building Services Technicians (533040)				
Salaries - Supporting	29,683	42,983	26,378	13,500
Employee Benefits	15,235	30,000	23,000	40,000
Department Revenues	-847	-400	-400	-400
Total - Building Services Technicians (533040):	<u>44,071</u>	<u>72,583</u>	<u>48,978</u>	<u>53,100</u>

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Building Services (533050)				
Salaries - Supporting	558,923	552,013	422,072	497,929
Salaries - Professional	82,688	141,709	112,554	141,709
Employee Benefits	303,349	280,000	261,000	280,000
Travel	8,182	0	0	0
Operating Expenses	651,017	463,478	407,478	476,606
Capital Outlay	0	40,000	40,000	0
Department Revenues	-33,632	-11,300	-11,300	-11,300
Total - Building Services (533050):	<u>1,570,527</u>	<u>1,465,900</u>	<u>1,231,804</u>	<u>1,384,944</u>
PP Custodial Lambuth (535010)				
Operating Expenses	0	25,000	25,000	0
Total - PP Custodial Lambuth (535010):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	23,678	0	0	0
Employee Benefits	7,095	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	13,298	0	0	0
Total - General Accounting (800000):	<u>44,071</u>	<u>48,600</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)				
Salaries - Supporting	154,458	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	-350,309	0	0	0
Department Revenues	18,316	0	0	0
Total - Benefits (810000):	<u>-175,435</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Custodial Services (510):				
Salaries - Supporting	4,800,720	5,060,499	4,177,403	4,963,031
Salaries - Students	0	14,000	0	14,000
Salaries - Professional	108,966	141,709	112,554	141,709
Employee Benefits	1,983,102	2,411,000	2,375,000	2,431,000
Travel	8,182	900	900	900
Operating Expenses	660,124	-432,867	-613,867	-443,006
Capital Outlay	0	40,000	40,000	0
Department Revenues	-1,378,781	-409,600	-334,600	-409,600
<b>Total</b>	<b>6,182,313</b>	<b>6,825,641</b>	<b>5,757,390</b>	<b>6,698,034</b>
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	334,174	371,096	332,680	370,064
Salaries - Professional	4,010	0	0	0
Employee Benefits	177,206	210,000	189,000	230,000
Travel	0	0	810	0
Operating Expenses	0	110,100	90,000	110,100
<b>Total - PP HVAC Controls / Steam and Chill (532045):</b>	<b>515,390</b>	<b>691,196</b>	<b>612,490</b>	<b>710,164</b>
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	320	700	700	700
Employee Benefits	114	0	0	0
Travel	0	3,000	3,000	3,000
Operating Expenses	215,406	152,279	151,569	152,279
Department Revenues	-22,228	-12,600	-12,600	-12,600
<b>Total - PP Energy Coordination (532050):</b>	<b>193,612</b>	<b>145,168</b>	<b>144,458</b>	<b>145,168</b>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Benefits (810000)</b>				
Salaries - Supporting	15,429	0	0	0
Salaries - Professional	3	0	0	0
Employee Benefits	-33,083	0	0	0
Department Revenues	576	0	0	0
<b>Total - Benefits (810000):</b>	-17,075	0	0	0
<b>General Plant (860000)</b>				
Operating Expenses	7,350,397	9,599,100	8,599,100	9,350,300
Department Revenues	-1,270,424	-827,500	-827,500	-827,500
<b>Total - General Plant (860000):</b>	6,079,973	8,771,600	7,771,600	8,522,800
<b>Total - Utilities (515):</b>				
Salaries - Supporting	349,603	372,885	334,469	371,853
Salaries - Professional	4,333	700	700	700
Employee Benefits	144,237	210,000	189,000	230,000
Travel	0	3,000	3,810	3,000
Operating Expenses	7,565,803	9,861,479	8,840,669	9,612,679
Department Revenues	-1,292,076	-840,100	-840,100	-840,100
<b>Total</b>	6,771,900	9,607,964	8,528,548	9,378,132
<b>Landscape and Grounds Maintenance (520)</b>				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
PP Business Operations (531000)				
Department Revenues	-312,716	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-312,716</u>	<u>-243,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	350	0	6,277	0
Total - PP Storm Water (533000):	<u>350</u>	<u>0</u>	<u>6,277</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	739,715	893,949	835,421	891,319
Salaries - Students	62,157	65,000	65,000	65,000
Salaries - Professional	70,600	124,280	84,095	124,280
Employee Benefits	368,422	419,100	419,100	419,100
Travel	374	1,200	1,200	1,200
Operating Expenses	646,295	848,618	672,341	791,328
Department Revenues	-236,429	-441,700	-321,700	-441,700
Total - PP Landscape (533020):	<u>1,651,134</u>	<u>1,910,447</u>	<u>1,755,457</u>	<u>1,850,527</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	49,414	100,788	64,639	99,193
Employee Benefits	25,043	30,800	30,800	30,800
Operating Expenses	0	13,225	13,225	13,225
Total - PP Landscape Lambuth (535020):	<u>74,457</u>	<u>144,813</u>	<u>108,664</u>	<u>143,218</u>

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Athletic Facilities Management (712040)				
Salaries - Supporting	73,039	71,524	68,208	71,250
Salaries - Students	7,146	0	0	0
Salaries - Professional	117,439	48,600	51,800	48,600
Employee Benefits	76,103	83,900	83,900	83,900
Travel	0	0	0	2,500
Operating Expenses	113,430	82,500	82,500	80,000
<b>Total - Athletic Facilities Management (712040):</b>	<b>387,157</b>	<b>286,524</b>	<b>286,408</b>	<b>286,250</b>
General Accounting (800000)				
Salaries - Professional	66,017	0	0	0
Employee Benefits	19,780	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	36,056	0	0	0
<b>Total - General Accounting (800000):</b>	<b>121,853</b>	<b>135,500</b>	<b>135,500</b>	<b>135,500</b>
Benefits (810000)				
Salaries - Supporting	14,828	0	0	0
Salaries - Professional	3,393	0	0	0
Employee Benefits	-38,194	0	0	0
Department Revenues	4,568	0	0	0
<b>Total - Benefits (810000):</b>	<b>-15,405</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	876,996	1,066,261	968,268	1,061,762
Salaries - Students	69,303	65,000	65,000	65,000
Salaries - Professional	257,449	172,880	135,895	172,880
Employee Benefits	451,154	533,800	533,800	533,800
Travel	374	1,200	1,200	3,700
Operating Expenses	760,075	1,079,843	909,843	1,020,053
Department Revenues	-508,521	-684,700	-564,700	-684,700
<b>Total</b>	<u>1,906,830</u>	<u>2,234,284</u>	<u>2,049,306</u>	<u>2,172,495</u>
Major Repairs and Renovations (525)				
Technology Access Fee (340000)				
Operating Expenses	17,071	50,256	50,255	0
<b>Total - Technology Access Fee (340000):</b>	<u>17,071</u>	<u>50,256</u>	<u>50,255</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	0	104,613	105,398	0
Department Revenues	785	0	0	0
<b>Total - PP Projects (531020):</b>	<u>785</u>	<u>104,613</u>	<u>105,398</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	158,618	1,214,006	299,006	1,015,000
<b>Total - General Plant (860000):</b>	<u>158,618</u>	<u>1,214,006</u>	<u>299,006</u>	<u>1,015,000</u>

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<b>Total - Major Repairs and Renovations (525):</b>				
Operating Expenses	175,689	1,368,875	454,659	1,015,000
Department Revenues	785	0	0	0
<b>Total</b>	<b>176,474</b>	<b>1,368,875</b>	<b>454,659</b>	<b>1,015,000</b>
<b>Security and Safety (530)</b>				
<b>Environmental Health and Safety (283300)</b>				
Salaries - Supporting	117,339	151,776	151,776	132,978
Salaries - Students	18,993	7,000	17,000	7,000
Salaries - Professional	299,552	317,124	254,336	330,505
Employee Benefits	145,896	137,000	130,000	150,000
Travel	2,427	4,100	4,100	3,300
Operating Expenses	91,922	97,131	87,131	107,937
Department Revenues	-9,825	0	0	0
<b>Total - Environmental Health and Safety (283300):</b>	<b>666,304</b>	<b>714,131</b>	<b>644,343</b>	<b>731,720</b>
<b>Police Services (503000)</b>				
Salaries - Supporting	1,899,756	1,915,368	1,909,662	1,909,456
Salaries - Students	24,495	24,000	24,000	24,000
Salaries - Professional	185,935	88,000	86,287	88,000
Employee Benefits	1,017,060	1,010,000	1,010,000	1,010,000
Travel	1,364	2,000	2,000	2,000
Operating Expenses	524,653	577,994	577,994	543,735
Department Revenues	20,000	0	0	0
<b>Total - Police Services (503000):</b>	<b>3,673,263</b>	<b>3,617,362</b>	<b>3,609,943</b>	<b>3,577,191</b>

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Lambuth Police Services (503001)				
Salaries - Supporting	274,871	305,051	293,141	284,896
Salaries - Students	6,905	8,900	1,330	0
Salaries - Professional	600	600	600	600
Employee Benefits	145,574	134,100	163,100	133,100
Operating Expenses	279,917	158,126	255,921	141,554
Total - Lambuth Police Services (503001):	<u>707,867</u>	<u>606,777</u>	<u>714,092</u>	<u>560,150</u>
Benefits (810000)				
Salaries - Supporting	34,713	0	0	0
Salaries - Professional	12,218	0	0	0
Employee Benefits	-206,359	0	0	0
Department Revenues	5,753	0	0	0
Total - Benefits (810000):	<u>-153,675</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Security and Safety (530):				
Salaries - Supporting	2,326,679	2,372,195	2,354,579	2,327,330
Salaries - Students	50,393	39,900	42,330	31,000
Salaries - Professional	498,305	405,724	341,223	419,105
Employee Benefits	1,102,171	1,281,100	1,303,100	1,293,100
Travel	3,791	6,100	6,100	5,300
Operating Expenses	896,492	833,251	921,046	793,226
Department Revenues	15,928	0	0	0
Total	<u>4,893,759</u>	<u>4,938,270</u>	<u>4,968,378</u>	<u>4,869,061</u>

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Total - Physical Plant (50):				
Salaries - Administrative	330,016	334,700	334,700	347,700
Salaries - Supporting	11,717,976	12,491,584	11,956,320	12,776,103
Salaries - Students	173,702	125,125	140,225	116,225
Salaries - Professional	2,872,149	2,809,478	2,645,311	2,843,659
Employee Benefits	5,900,734	6,624,600	6,637,991	6,917,200
Travel	56,432	37,862	36,444	39,562
Operating Expense	17,976,221	21,816,568	18,911,364	20,609,140
Capital Outlay	9,062	44,500	44,500	0
Department Revenues	-4,980,068	-5,022,200	-4,512,200	-3,972,200
<b>Total</b>	<u>34,056,224</u>	<u>39,262,217</u>	<u>36,194,655</u>	<u>39,677,389</u>
Scholarships and Fellowships (55)				
Scholarships (550)				
College of Arts and Sciences (201000)				
Operating Expenses	98,293	150,000	150,000	0
<b>Total - College of Arts and Sciences (201000):</b>	<u>98,293</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	365,000	565,000	565,000	0
<b>Total - School of Law (260000):</b>	<u>365,000</u>	<u>565,000</u>	<u>565,000</u>	<u>0</u>

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



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

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

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

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Tennis Women (774000)				
Operating Expenses	238,734	333,300	333,300	275,000
Total - Tennis Women (774000):	<u>238,734</u>	<u>333,300</u>	<u>333,300</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	651,016	768,500	768,500	700,000
Total - Track Women (775000):	<u>651,016</u>	<u>768,500</u>	<u>768,500</u>	<u>700,000</u>
Volleyball (776000)				
Operating Expenses	429,984	430,000	430,000	430,000
Total - Volleyball (776000):	<u>429,984</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)				
Operating Expenses	72,336	1,982,900	2,009,800	400,000
Total - Budget (820000):	<u>72,336</u>	<u>1,982,900</u>	<u>2,009,800</u>	<u>400,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	3,100,763	3,109,900	2,834,500	2,709,900
Total - Allocated Revenue and Waivers (840000):	<u>3,100,763</u>	<u>3,109,900</u>	<u>2,834,500</u>	<u>2,709,900</u>

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Scholarships (850000)				
Operating Expenses	17,219,089	18,417,900	18,365,300	17,622,900
Total - Scholarships (850000):	<u>17,219,089</u>	<u>18,417,900</u>	<u>18,365,300</u>	<u>17,622,900</u>
Total - Scholarships (550):				
Operating Expenses	29,723,628	33,848,206	33,547,106	30,020,300
Total	<u>29,723,628</u>	<u>33,848,206</u>	<u>33,547,106</u>	<u>30,020,300</u>
Fellowships (560)				
College of Education (230000)				
Operating Expenses	225,545	1,268	9,868	0
Total - College of Education (230000):	<u>225,545</u>	<u>1,268</u>	<u>9,868</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	896,439	268,300	268,300	268,300
Total - School of Law (260000):	<u>896,439</u>	<u>268,300</u>	<u>268,300</u>	<u>268,300</u>

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Total - Fellowships (560):				
Operating Expenses	1,121,984	269,568	278,168	268,300
Total	1,121,984	269,568	278,168	268,300
Student Grants (570)				
Allocated Revenue and Waivers (840000)				
Operating Expenses	897,619	0	787,100	0
Total - Allocated Revenue and Waivers (840000):	897,619	0	787,100	0
Scholarships (850000)				
Operating Expenses	1,521,036	786,800	786,800	0
Total - Scholarships (850000):	1,521,036	786,800	786,800	0
Total - Student Grants (570):				
Operating Expenses	2,418,655	786,800	1,573,900	0
Total	2,418,655	786,800	1,573,900	0

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<b>Total - Scholarships and Fellowships (55):</b>				
Operating Expense	33,264,267	34,904,574	35,399,174	30,288,600
<b>Total</b>	<u>33,264,267</u>	<u>34,904,574</u>	<u>35,399,174</u>	<u>30,288,600</u>
<b>Total Education and General</b>				
Salaries - Administrative	11,374,431	11,736,068	11,989,752	12,282,518
Salaries - Academic	100,979,327	103,528,292	105,117,696	97,395,407
Salaries - Supporting	29,121,022	28,519,062	28,347,874	28,959,752
Salaries - Students	2,731,815	2,218,741	2,308,353	1,693,365
Salaries - Professional	53,541,494	55,820,701	53,890,893	55,262,704
Employee Benefits	68,342,547	75,981,703	78,289,460	86,851,200
Travel	9,146,470	6,353,475	5,132,260	7,472,498
Operating Expense	109,326,606	155,472,406	148,470,918	109,941,857
Capital Outlay	3,217,273	1,409,784	1,723,690	930,512
Department Revenues	-7,679,070	-4,124,982	-8,262,937	-7,409,700
<b>Total</b>	<u>380,101,915</u>	<u>436,915,250</u>	<u>427,007,959</u>	<u>393,380,113</u>

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E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	6,202,521	6,405,600	7,287,200	7,092,500
 Total E & G Mandatory Transfers:	<u>6,202,521</u>	<u>6,405,600</u>	<u>7,287,200</u>	<u>7,092,500</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,875,124	1,929,915	9,955,929	1,668,200
Transfer to Unexp Plant Set-a-Side	13,200,000	0	0	0
Transfer to Renewal and Replacement	1,584,812	1,583,000	3,290,200	900,000
Transfer to R&R Set-a-Side Future	21,033,900	2,900,000	2,900,000	2,900,000
Transfers to Other Funds	3,202,530	2,986,900	2,306,900	2,300,000
Transfers from Unexpended Plant	-11,440	-180,800	-180,800	0
Transfer from UnexpPlant Set-a-Side	-13,000,000	-13,200,000	-13,200,000	0
Transfers from Renewal and Replace	-1,621,000	-1,960,705	-1,960,705	0
Transfer from R&R Set-a-Side Future	-14,600,000	-17,115,000	-17,115,000	0
Transfers from Other Funds	-1,447,538	-362,200	-472,000	-362,200
 Total E & G Non-Mandatory Transfers:	<u>14,216,388</u>	<u>-23,418,890</u>	<u>-14,475,476</u>	<u>7,406,000</u>
 Total E & G Transfers	<u>20,418,909</u>	<u>-17,013,290</u>	<u>-7,188,276</u>	<u>14,498,500</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	11,374,431	11,736,068	11,989,752	12,282,518
Salaries - Academic	100,979,327	103,528,292	105,117,696	97,395,407
Salaries - Supporting	29,121,022	28,519,062	28,347,874	28,959,752
Salaries - Students	2,731,815	2,218,741	2,308,353	1,693,365
Salaries - Professional	53,541,494	55,820,701	53,890,893	55,262,704
Employee Benefits	68,342,547	75,981,703	78,289,460	86,851,200
Travel	9,146,470	6,353,475	5,132,260	7,472,498
Operating Expense	109,326,606	155,472,406	148,470,918	109,941,857
Capital Outlay	3,217,273	1,409,784	1,723,690	930,512
Department Revenues	-7,679,070	-4,124,982	-8,262,937	-7,409,700
E & G Transfers	20,418,909	-17,013,290	-7,188,276	14,498,500
<b>Total</b>	<u>400,520,824</u>	<u>419,901,960</u>	<u>419,819,683</u>	<u>407,878,613</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	95,270	411,800	231,800	411,800
Department Revenues	43,557	0	0	0
<b>Total - University Services Court (543100):</b>	<b>138,827</b>	<b>411,800</b>	<b>231,800</b>	<b>411,800</b>
<b>Total - University Services Court (700):</b>				
Operating Expenses	95,270	411,800	231,800	411,800
Department Revenues	43,557	0	0	0
<b>Total</b>	<b>138,827</b>	<b>411,800</b>	<b>231,800</b>	<b>411,800</b>
<b>Food Services (710)</b>				
<b>Food Services (424200)</b>				
Salaries - Supporting	43,357	45,682	45,682	45,682
Salaries - Professional	16,181	16,805	16,805	16,805
Employee Benefits	21,196	28,100	28,100	28,100
Operating Expenses	8,682,322	7,724,013	6,452,213	10,192,213
Capital Outlay	82,517	0	0	0
Department Revenues	196,681	0	0	0
<b>Total - Food Services (424200):</b>	<b>9,042,254</b>	<b>7,814,600</b>	<b>6,542,800</b>	<b>10,282,800</b>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Food Services Lambuth (432000)				
Operating Expenses	21,300	0	0	0
Total - Food Services Lambuth (432000):	<u>21,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Food Vending (543300)				
Salaries - Professional	168,435	174,291	144,156	97,438
Employee Benefits	59,732	65,000	50,000	50,000
Operating Expenses	17,362	162,209	171,344	259,062
Total - Food Vending (543300):	<u>245,529</u>	<u>401,500</u>	<u>365,500</u>	<u>406,500</u>
Total - Food Services (710):				
Salaries - Supporting	43,357	45,682	45,682	45,682
Salaries - Professional	184,616	191,096	160,961	114,243
Employee Benefits	80,928	93,100	78,100	78,100
Operating Expenses	8,720,984	7,886,222	6,623,557	10,451,275
Capital Outlay	82,517	0	0	0
Department Revenues	196,681	0	0	0
Total	<u>9,309,083</u>	<u>8,216,100</u>	<u>6,908,300</u>	<u>10,689,300</u>
Student Housing (720)				
Housing and Residence Life (424000)				
Salaries - Administrative	32,640	8,000	8,000	8,000
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	246,118	241,916	232,916	241,163
Salaries - Students	81,007	110,000	80,000	202,200
Salaries - Professional	331,350	509,013	485,416	501,216
Employee Benefits	245,045	226,100	269,200	291,000
Travel	17,729	14,000	14,000	14,000
Operating Expenses	650,624	-715,154	-1,077,465	-965,124
Capital Outlay	0	21,000	0	21,000
Department Revenues	-1,412,140	-256,010	-256,010	0
Total - Housing and Residence Life (424000):	<u>193,573</u>	<u>158,865</u>	<u>-243,943</u>	<u>313,455</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Rawls Hall (424040)				
Salaries - Supporting	136	0	100	0
Salaries - Students	96,072	139,300	105,900	139,300
Salaries - Professional	27,189	62,322	67,897	38,522
Employee Benefits	10,449	16,000	16,000	16,000
Operating Expenses	185,499	789,334	419,434	830,878
Department Revenues	459,903	0	0	0
Total - Rawls Hall (424040):	<u>779,248</u>	<u>1,006,956</u>	<u>609,331</u>	<u>1,024,700</u>
Smith Hall (424070)				
Salaries - Supporting	0	600	0	600
Salaries - Professional	34,216	64,391	68,439	66,391
Employee Benefits	10,796	21,000	16,000	21,000
Operating Expenses	77,804	327,284	222,584	344,509
Department Revenues	229,862	0	0	0
Total - Smith Hall (424070):	<u>352,678</u>	<u>413,275</u>	<u>307,023</u>	<u>432,500</u>
Mynders Hall (424080)				
Operating Expenses	6,760	70,000	70,000	70,000
Department Revenues	58,474	0	0	0
Total - Mynders Hall (424080):	<u>65,234</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Living Learning Residence Complex (424090)				
Salaries - Supporting	13	0	800	0
Salaries - Students	87,947	115,200	115,200	115,200
Salaries - Professional	23,614	36,168	35,568	38,368
Employee Benefits	8,801	16,000	16,000	16,000
Operating Expenses	207,977	571,198	646,198	601,261
Department Revenues	864,505	0	0	0
Total - Living Learning Residence Complex (424090):	<u>1,192,857</u>	<u>738,566</u>	<u>813,766</u>	<u>770,829</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Student Housing Complex (424100)</b>				
Salaries - Supporting	319	2,000	0	2,000
Salaries - Students	69,509	100,400	70,400	100,400
Salaries - Professional	34,206	36,468	36,668	38,668
Employee Benefits	12,420	18,600	13,600	18,600
Operating Expenses	1,106,660	2,100,927	934,627	2,574,448
Department Revenues	487,541	0	0	0
<b>Total - Student Housing Complex (424100):</b>	<b>1,710,655</b>	<b>2,258,395</b>	<b>1,055,295</b>	<b>2,734,116</b>
<b>Student Family Housing (424120)</b>				
Salaries - Supporting	29,021	38,983	29,483	38,983
Salaries - Students	59,065	40,000	60,000	40,000
Salaries - Professional	34,206	36,168	36,168	38,368
Employee Benefits	27,182	32,000	17,000	32,000
Operating Expenses	592,457	806,971	470,771	959,649
Department Revenues	192,866	0	0	0
<b>Total - Student Family Housing (424120):</b>	<b>934,797</b>	<b>954,122</b>	<b>613,422</b>	<b>1,109,000</b>
<b>South Hall (424130)</b>				
Salaries - Supporting	4	0	0	5,000
Salaries - Students	46,132	0	0	67,600
Salaries - Professional	33,317	35,568	35,568	38,368
Employee Benefits	12,230	0	13,000	17,000
Operating Expenses	97,186	0	267,132	493,032
Department Revenues	176,464	-35,568	0	0
<b>Total - South Hall (424130):</b>	<b>365,333</b>	<b>0</b>	<b>315,700</b>	<b>621,000</b>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Centennial Place (424140)				
Salaries - Supporting	1,334	21,500	21,500	21,500
Salaries - Students	141,818	147,000	147,000	147,000
Salaries - Professional	64,248	95,050	95,050	122,150
Employee Benefits	23,825	37,600	37,600	37,600
Operating Expenses	421,195	124,925	1,299,875	831,550
Department Revenues	1,090,586	0	0	0
Total - Centennial Place (424140):	1,743,006	426,075	1,601,025	1,159,800
Gather (424160)				
Salaries - Supporting	0	0	40	0
Operating Expenses	813,280	73,446	73,446	0
Total - Gather (424160):	813,280	73,446	73,486	0
FEC Housing (424170)				
Salaries - Supporting	0	0	200	0
Salaries - Students	0	40,000	24,700	0
Salaries - Professional	0	600	0	0
Employee Benefits	0	10,000	300	0
Operating Expenses	0	156,500	27,095	0
Total - FEC Housing (424170):	0	207,100	52,295	0
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	4,485	0	0	0
Salaries - Students	29,657	8,200	38,200	40,000
Salaries - Professional	13,594	17,784	17,784	25,584
Employee Benefits	5,440	7,100	7,100	6,500
Travel	0	0	0	500
Operating Expenses	164,598	140,616	159,616	10,516
Total - Carney-Johnston Hall Lambuth (431020):	217,774	173,700	222,700	83,100

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Student Housing (720):</b>				
Salaries - Administrative	32,640	8,000	8,000	8,000
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	281,430	304,999	285,039	309,246
Salaries - Students	611,207	700,100	641,400	851,700
Salaries - Professional	595,940	893,532	878,558	907,635
Employee Benefits	356,188	384,400	405,800	455,700
Travel	17,729	14,000	14,000	14,500
Operating Expenses	4,324,040	4,446,047	3,513,313	5,750,719
Capital Outlay	0	21,000	0	21,000
Department Revenues	2,148,061	-291,578	-256,010	0
<b>Total</b>	<u>8,368,435</u>	<u>6,480,500</u>	<u>5,490,100</u>	<u>8,318,500</u>
<b>Other Housing (730)</b>				
Rental Properties Lambuth (500105)				
Operating Expenses	21,516	17,100	27,100	17,100
Department Revenues	8,266	0	0	0
<b>Total - Rental Properties Lambuth (500105):</b>	<u>29,782</u>	<u>17,100</u>	<u>27,100</u>	<u>17,100</u>
PP Business Operations (531000)				
Department Revenues	21,454	0	0	0
<b>Total - PP Business Operations (531000):</b>	<u>21,454</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Rental Properties (531050)				
Salaries - Supporting	81,547	83,069	83,069	82,836
Salaries - Professional	45,261	39,340	38,412	16,590
Employee Benefits	49,505	42,800	70,000	70,000
Operating Expenses	177,550	253,791	366,719	380,674
Department Revenues	110,617	0	0	0
<b>Total - Rental Properties (531050):</b>	<b>464,480</b>	<b>419,000</b>	<b>558,200</b>	<b>550,100</b>
Total - Other Housing (730):				
Salaries - Supporting	81,547	83,069	83,069	82,836
Salaries - Professional	45,261	39,340	38,412	16,590
Employee Benefits	49,505	42,800	70,000	70,000
Operating Expenses	199,066	270,891	393,819	397,774
Department Revenues	140,337	0	0	0
<b>Total</b>	<b>515,716</b>	<b>436,100</b>	<b>585,300</b>	<b>567,200</b>
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Administrative	10,214	0	0	1,000
Salaries - Supporting	346,865	393,098	411,821	422,161
Salaries - Students	18,569	33,000	43,000	43,000
Salaries - Professional	248,271	263,325	277,325	287,525
Employee Benefits	255,673	297,000	300,000	300,000
Travel	0	0	0	7,500
Operating Expenses	1,008,267	771,877	1,016,854	1,319,014
Department Revenues	97,525	0	0	0
<b>Total - Parking and Transportation Services (540100):</b>	<b>1,985,384</b>	<b>1,758,300</b>	<b>2,049,000</b>	<b>2,380,200</b>



University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Parking (740):				
Salaries - Administrative	10,214	0	0	1,000
Salaries - Supporting	346,865	393,098	411,821	422,161
Salaries - Students	18,569	33,000	43,000	43,000
Salaries - Professional	248,271	263,325	277,325	287,525
Employee Benefits	255,673	297,000	300,000	300,000
Travel	0	0	0	7,500
Operating Expenses	1,008,267	771,877	1,016,854	1,319,014
Department Revenues	97,525	0	0	0
<b>Total</b>	<u>1,985,384</u>	<u>1,758,300</u>	<u>2,049,000</u>	<u>2,380,200</u>
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	0	1,200	0	10,800
Salaries - Students	16,072	0	0	26,000
Salaries - Professional	15,288	15,326	15,326	16,426
Employee Benefits	5,357	5,200	5,600	10,400
Travel	696	0	0	2,500
Operating Expenses	98,654	103,774	63,574	293,374
Department Revenues	100,867	0	0	0
<b>Total - Copier Vending (543400):</b>	<u>236,934</u>	<u>125,500</u>	<u>84,500</u>	<u>359,500</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Copier Vending (750):</b>				
Salaries - Supporting	0	1,200	0	10,800
Salaries - Students	16,072	0	0	26,000
Salaries - Professional	15,288	15,326	15,326	16,426
Employee Benefits	5,357	5,200	5,600	10,400
Travel	696	0	0	2,500
Operating Expenses	98,654	103,774	63,574	293,374
Department Revenues	100,867	0	0	0
<b>Total</b>	<u>236,934</u>	<u>125,500</u>	<u>84,500</u>	<u>359,500</u>
<b>Auxiliary Mandatory Transfers (780)</b>				
<b>Auxiliary Nonmandatory Transfers (790)</b>				
<b>Total Auxiliary Expenditures</b>				
Salaries - Administrative	42,854	8,000	8,000	9,000
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	753,199	828,048	825,611	870,725
Salaries - Students	645,848	733,100	684,400	920,700
Salaries - Professional	1,089,376	1,402,619	1,370,582	1,342,419
Employee Benefits	747,651	822,500	859,500	914,200
Travel	18,425	14,000	14,000	24,500
Operating Expense	14,446,281	13,890,611	11,842,917	18,623,956
Capital Outlay	82,517	21,000	0	21,000
Department Revenues	2,727,028	-291,578	-256,010	0
<b>Total</b>	<u>20,554,379</u>	<u>17,428,300</u>	<u>15,349,000</u>	<u>22,726,500</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
Transfers from Other Funds	6,899,368	8,369,700	6,116,000	6,832,700
<b>Total Auxiliary Mandatory Transfers:</b>	<u>6,899,368</u>	<u>8,369,700</u>	<u>6,116,000</u>	<u>6,832,700</u>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	4,893,684	152,200	152,200	152,200
Transfer to Renewal and Replacement	5,981,197	1,673,700	2,150,800	3,199,600
Transfers to Other Funds	1,012,200	362,200	472,000	362,200
Transfers from Unexpended Plant	-4,128	-125,000	-125,000	0
Transfers from Renewal and Replace	-952,916	-1,108,500	-1,108,500	0
Transfers from Other Funds	-4,082,071	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>6,847,966</u>	<u>954,600</u>	<u>1,541,500</u>	<u>3,714,000</u>
<b>Total Auxiliary Transfers</b>	<u>13,747,334</u>	<u>9,324,300</u>	<u>7,657,500</u>	<u>10,546,700</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	42,854	8,000	8,000	9,000
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	753,199	828,048	825,611	870,725
Salaries - Students	645,848	733,100	684,400	920,700
Salaries - Professional	1,089,376	1,402,619	1,370,582	1,342,419
Employee Benefits	747,651	822,500	859,500	914,200
Travel	18,425	14,000	14,000	24,500
Operating Expense	14,446,281	13,890,611	11,842,917	18,623,956
Capital Outlay	82,517	21,000	0	21,000
Department Revenues	2,727,028	-291,578	-256,010	0
Auxiliary Transfers	13,747,334	9,324,300	7,657,500	10,546,700
<b>Total</b>	<b>34,301,713</b>	<b>26,752,600</b>	<b>23,006,500</b>	<b>33,273,200</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	11,417,285	11,744,068	11,997,752	12,291,518
Salaries - Academic	100,980,527	103,528,292	105,117,696	97,395,407
Salaries - Supporting	29,874,221	29,347,110	29,173,485	29,830,477
Salaries - Students	3,377,663	2,951,841	2,992,753	2,614,065
Salaries - Professional	54,630,870	57,223,320	55,261,475	56,605,123
Employee Benefits	69,090,198	76,804,203	79,148,960	87,765,400
Travel	9,164,895	6,367,475	5,146,260	7,496,998
Operating Expenses	123,772,887	169,363,017	160,313,835	128,565,813
Capital Outlay	3,299,790	1,430,784	1,723,690	951,512
Department Revenues	-4,952,042	-4,416,560	-8,518,947	-7,409,700
E & G Transfers and Auxiliary Transfers	34,166,243	-7,688,990	469,224	25,045,200
<b>Total</b>	<b>434,822,537</b>	<b>446,654,560</b>	<b>442,826,183</b>	<b>441,151,813</b>

University of Memphis  
Summary of Restricted Current Funds Available and Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Estimated Over Actual	July Budget 2021-22	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9005 Federal Grants and Contracts	73,791,107	70,000,000	96,749,100	31.11	74,000,000	-23.51
9010 State Appropriations: Center of Excellence	2,953,100	2,950,800	2,956,700	0.12	3,070,100	3.84
9035 State Grants and Contracts	37,033,744	36,500,000	36,500,000	-1.44	37,000,000	1.37
9040 Local Grants and Contracts	4,284,805	2,200,000	2,200,000	-48.66	2,500,000	13.64
9045 Private Grants & Contracts	5,061,804	4,850,000	3,850,000	-23.94	4,000,000	3.90
9050 Endowment Income	2,079,840	2,050,000	2,050,000	-1.43	2,000,000	-2.44
9047 Private Gifts	8,650,063	8,500,000	7,500,000	-13.30	7,500,000	0.00
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
<b>Total Restricted Revenues</b>	<b>133,919,463</b>	<b>127,115,800</b>	<b>151,870,800</b>	<b>13.40</b>	<b>130,135,100</b>	<b>-14.31</b>
<b>Restricted Expenditures</b>						
9205 Instruction	2,039,156	1,700,000	6,544,200	220.93	1,700,000	-74.02
9210 Research	31,860,108	31,422,700	38,000,000	19.27	34,660,100	-8.79
9215 Public Service	7,606,106	7,200,000	5,725,000	-24.73	5,700,000	-0.44
9220 Academic Support	405,678	375,000	775,000	91.04	400,000	-48.39
9225 Student Services	1,426,926	1,425,000	6,323,700	343.17	1,425,000	-77.47
9230 Institutional Support	525,059	475,000	3,170,600	503.86	550,000	-82.65
9235 Operation & Maintenance of Plant	0	0	865,200	0.00	200,000	-76.88
9240 Scholarships and Fellowships	84,064,868	84,518,100	84,467,100	0.48	85,500,000	1.22
9305 Auxiliary Enterprises	1,259	0	6,000,000	476,468.71	0	-100.00
<b>Total Restricted Expenditures</b>	<b>127,929,160</b>	<b>127,115,800</b>	<b>151,870,800</b>	<b>18.71</b>	<b>130,135,100</b>	<b>-14.31</b>