



# The University of Memphis

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July Budget 2022-2023

**The University of Memphis**  
**JULY BUDGET 2022-23**

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University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,323,071	2,983,900	2,983,900	125.5	3,000,000	126.7
Allocation for Working Capital	12,244,740	11,423,800	11,423,800	-06.7	11,423,800	-06.7
Special Allocations	20,059,374	20,624,500	20,624,500	02.8	23,114,100	15.2
Unallocated Balance	22,454,487	24,127,800	24,127,800	07.5	0	-100.0
Total Unrestricted Current Fund Balances	56,081,672	59,160,000	59,160,000	05.5	37,537,900	-33.1
Revenues						
Education and General						
Tuition and Fees	207,226,836	207,763,700	210,133,200	01.4	207,275,900	00.0
State Appropriations	125,426,875	138,524,000	138,524,000	10.4	150,869,200	20.3
Federal Grants and Contracts	7,494,183	3,570,000	5,055,200	-32.5	4,155,900	-44.5
Local Grants and Contracts	6,500,730	6,895,700	7,748,800	19.2	7,645,900	17.6
State Grants and Contracts	232,090	462,400	489,700	111.0	489,700	111.0
Private Grants and Contracts	799,067	1,141,300	1,035,400	29.6	1,030,000	28.9
Private Gifts	14,306,317	18,227,300	18,456,200	29.0	16,340,900	14.2
Sales & Services of Educ Activities	2,474,311	2,685,900	2,896,100	17.0	2,707,000	09.4
Sales & Services of Other Activities	21,698,946	32,880,400	32,978,400	52.0	32,223,100	48.5
Other Sources	92,121	3,284,000	2,087,000	2165.5	3,284,000	3464.9
Total Education and General	386,251,476	415,434,700	419,404,000	08.6	426,021,600	10.3
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	24,718,622	31,731,300	31,165,200	26.1	33,063,100	33.8
Total Revenues	410,970,098	447,166,000	450,569,200	09.6	459,084,700	11.7
Expenditures and Transfers						
Education and General						
Instruction	135,940,004	181,612,400	175,333,300	29.0	178,373,200	31.2
Research	35,843,519	48,457,000	53,759,300	50.0	24,118,600	-32.7
Public Service	4,199,613	6,159,600	6,226,300	48.3	4,668,500	11.2
Academic Support	33,372,193	41,371,500	40,555,500	21.5	41,195,600	23.4
Student Services	52,159,582	74,246,800	74,682,600	43.2	57,095,100	09.5
Institutional Support	27,773,762	34,710,000	34,763,700	25.2	33,295,800	19.9
Operation & Maintenance of Plant	32,170,311	41,835,800	40,851,100	27.0	42,208,000	31.2
Scholarships & Fellowships	33,647,439	33,095,200	32,944,600	-02.1	32,964,200	-02.0
Total Education and General	355,106,423	461,488,300	459,116,400	29.3	413,919,000	16.6
Mandatory Transfers for:						
Principal & Interest	8,101,979	7,176,600	7,197,000	-11.2	7,176,600	-11.4

University of Memphis  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Total Mandatory Transfers	8,101,979	7,176,600	7,197,000	-11.2	7,176,600	-11.4
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	34,481,118	2,196,700	4,298,600	-87.5	1,668,200	-95.2
Transfers to Renewal & Replacements	40,394,138	9,044,300	11,749,500	-70.9	3,260,000	-91.9
Transfers to Other Funds	1,845,319	360,000	360,000	-80.5	360,000	-80.5
Transfers from Unexpended Plant Fund	-13,380,800	-20,500,000	-20,500,000	53.2	0	-100.0
Transfers from Renewal & Replacements	-19,075,705	-18,045,000	-24,133,300	26.5	0	-100.0
Transfers from Other Funds	-22,885,045	-425,300	-507,300	-97.8	-362,200	-98.4
Total Non-Mandatory Transfers	21,379,025	-27,369,300	-28,732,500	-234.4	4,926,000	-77.0
Total Education and General	384,587,427	441,295,600	437,580,900	13.8	426,021,600	10.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,384,304	21,401,700	21,015,800	46.1	22,048,400	53.3
Total Auxiliary Expenditures	14,384,304	21,401,700	21,015,800	46.1	22,048,400	53.3
Mandatory Transfers for:						
Principal & Interest	5,935,910	6,857,700	6,877,700	15.9	7,332,700	23.5
Total Mandatory Transfers	5,935,910	6,857,700	6,877,700	15.9	7,332,700	23.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	157,711	152,200	4,652,200	2849.8	152,200	-03.5
Transfers to Renewal & Replacements	10,508,108	3,171,900	2,971,800	-71.7	3,167,600	-69.9
Transfers to Other Funds	472,000	425,300	507,300	07.5	362,200	-23.3
Transfers from Unexpended Plant Fund	-125,000	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	-1,991,372	-214,400	-1,414,400	-29.0	0	-100.0
Transfers from Other Funds	-6,037,326	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,984,121	3,535,000	6,716,900	125.1	3,682,000	23.4
Total Auxiliary Enterprises	23,304,335	31,794,400	34,610,400	48.5	33,063,100	41.9
Total Expenditures And Transfers	407,891,762	473,090,000	472,191,300	15.8	459,084,700	12.6
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 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Allocation for Encumbrances	2,983,887	2,000,000	3,000,000	00.5	3,000,000	00.5
Allocation for Working Capital	11,423,826	11,423,800	11,423,800	00.0	11,423,800	00.0
Special Allocations	20,624,492	19,812,200	23,114,100	12.1	23,114,100	12.1
Unallocated Balance	24,127,803	0	0	-100.0	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>59,160,008</b>	<b>33,236,000</b>	<b>37,537,900</b>	<b>-36.5</b>	<b>37,537,900</b>	<b>-36.5</b>

University of Memphis  
Special Allocations  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
At Beginning of Period				
2% to 5% Reserve	8,800,000	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	380,622	1,235,900	1,235,900	800,000
Allocation for Technology Access Fees	1,559,385	1,342,100	1,342,100	1,500,000
Allocation for Auxiliary Contingency	1,473,477	1,832,600	1,832,600	1,558,300
Allocation for Specialized Academic Course Fees	1,138,477	1,691,500	1,691,500	1,300,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,144,947	3,682,100	3,682,100	7,055,800
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	263,500	263,500	300,000
Allocation for International Education Fee	358,147	576,800	576,800	600,000
Total	20,059,374	20,624,500	20,624,500	23,114,100
At End of Period				
2% to 5% Reserve	10,000,000	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,235,931	800,000	800,000	800,000
Allocation for Technology Access Fees	1,342,068	800,000	1,500,000	1,000,000
Allocation for Auxiliary Contingency	1,832,586	1,586,600	1,558,300	1,653,200
Allocation for Specialized Academic Course Fees	1,691,494	1,500,000	1,300,000	1,500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	3,682,096	4,665,500	7,055,800	7,360,900
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	263,517	160,100	300,000	200,000
Allocation for International Education Fee	576,800	300,000	600,000	600,000
Total	20,624,492	19,812,200	23,114,100	23,114,100

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	87,664,574	4,287,653	30,097,407	34,835	13,236,888	618,647	135,940,004	38.28
Research	19,430,322	736,382	9,590,154	8,238	5,555,191	523,232	35,843,519	10.09
Public Service	1,993,143	472,623	771,098	3,181	959,568	0	4,199,613	1.18
Academic Support	13,347,909	6,866,185	6,669,495	12,151	6,037,241	439,212	33,372,193	9.40
Student Services	22,877,908	3,550,405	7,400,312	3,354,580	14,617,003	359,374	52,159,582	14.69
Institutional Support	15,952,859	1,855,971	5,760,406	31,506	4,173,020	0	27,773,762	7.82
Oper & Maint of Plant	2,973,651	10,757,209	5,640,980	3,660	12,794,811	0	32,170,311	9.06
Scholarships & Fellow	0	0	0	0	33,647,165	274	33,647,439	9.48
Total Educational and General	164,240,366	28,526,428	65,929,852	3,448,151	91,020,887	1,940,739	355,106,423	
Auxiliary Enterprises	1,033,629	1,226,030	717,588	912	11,410,314	-4,169	14,384,304	
Total Unrestricted	165,273,995	29,752,458	66,647,440	3,449,063	102,431,201	1,936,570	369,490,727	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	96,885,300	5,800,300	40,665,800	991,400	36,539,200	730,400	181,612,400	39.35
Research	17,564,500	774,300	11,005,700	380,900	18,004,900	726,700	48,457,000	10.50
Public Service	1,959,000	509,800	904,100	37,700	2,749,000	0	6,159,600	1.33
Academic Support	15,956,500	7,376,600	8,153,300	457,800	8,831,800	595,500	41,371,500	8.96
Student Services	27,482,500	3,779,300	8,218,000	5,515,600	29,053,200	198,200	74,246,800	16.09
Institutional Support	16,410,200	2,522,000	6,547,200	189,100	9,030,800	10,700	34,710,000	7.52
Oper & Maint of Plant	3,439,800	13,732,300	6,860,300	41,200	17,762,200	0	41,835,800	9.07
Scholarships & Fellow	0	0	0	0	33,095,200	0	33,095,200	7.17
Total Educational and General	179,697,800	34,494,600	82,354,400	7,613,700	155,066,300	2,261,500	461,488,300	
Auxiliary Enterprises	1,366,400	1,832,900	911,800	22,000	17,247,600	21,000	21,401,700	
Total Unrestricted	181,064,200	36,327,500	83,266,200	7,635,700	172,313,900	2,282,500	482,890,000	



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	94,521,100	4,506,000	39,870,500	1,753,400	33,830,400	851,900	175,333,300	38.19
Research	19,907,800	764,100	12,175,100	775,500	18,548,900	1,587,900	53,759,300	11.71
Public Service	2,077,000	544,500	1,008,500	37,300	2,559,000	0	6,226,300	1.36
Academic Support	15,125,800	7,299,100	8,207,300	416,300	8,616,900	890,100	40,555,500	8.83
Student Services	26,829,300	3,726,300	8,434,100	6,212,600	29,266,500	213,800	74,682,600	16.27
Institutional Support	15,642,000	2,659,600	6,501,000	279,800	9,656,200	25,100	34,763,700	7.57
Oper & Maint of Plant	3,205,200	13,766,700	7,000,000	64,800	16,796,900	17,500	40,851,100	8.90
Scholarships & Fellow	0	0	0	0	32,944,600	0	32,944,600	7.18
Total Educational and General	177,308,200	33,266,300	83,196,500	9,539,700	152,219,400	3,586,300	459,116,400	
Auxiliary Enterprises	1,420,200	1,530,600	862,000	14,000	17,168,000	21,000	21,015,800	
Total Unrestricted	178,728,400	34,796,900	84,058,500	9,553,700	169,387,400	3,607,300	480,132,200	

University of Memphis  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	95,376,100	3,790,000	51,882,400	936,400	26,011,600	376,700	178,373,200	43.09
Research	11,024,000	383,800	7,450,500	58,300	5,202,000	0	24,118,600	5.83
Public Service	1,625,000	496,600	737,400	36,500	1,773,000	0	4,668,500	1.13
Academic Support	17,410,400	7,180,800	8,496,300	362,300	7,222,100	523,700	41,195,600	9.95
Student Services	28,565,200	3,476,400	8,213,700	5,208,600	11,456,200	175,000	57,095,100	13.79
Institutional Support	17,125,000	2,495,400	6,696,900	154,700	6,813,800	10,000	33,295,800	8.04
Oper & Maint of Plant	3,511,100	14,061,300	7,073,600	39,600	17,522,400	0	42,208,000	10.20
Scholarships & Fellow	0	0	0	0	32,964,200	0	32,964,200	7.96
Total Educational and General	174,636,800	31,884,300	90,550,800	6,796,400	108,965,300	1,085,400	413,919,000	
Auxiliary Enterprises	1,404,100	1,845,200	915,100	24,000	17,839,000	21,000	22,048,400	
Total Unrestricted	176,040,900	33,729,500	91,465,900	6,820,400	126,804,300	1,106,400	435,967,400	

University of Memphis  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	8,101,979	7,176,600	7,197,000	7,176,600
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	8,101,979	7,176,600	7,197,000	7,176,600
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	10,847,826	2,196,700	4,298,586	1,668,200
Transfer to Unexp Plant Set-a-Side	23,633,292	0	0	0
Transfers from Unexpended Plant	-180,800	0	0	0
Transfer from UnexpPlant Set-a-Side	-13,200,000	-20,500,000	-20,500,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,290,200	3,244,310	5,949,510	360,000
Transfer to R&R Set-a-Side Future	37,103,938	5,800,000	5,800,000	2,900,000
Transfers from Renewal and Replace	-1,960,705	-1,400,000	-7,488,263	0
Transfer from R&R Set-a-Side Future	-17,115,000	-16,645,000	-16,645,000	0
Other:				
Transfers to Other Funds	1,845,319	360,000	360,000	360,000
Transfers from Other Funds	-22,885,045	-425,300	-507,300	-362,200
Total E&G Non-Mandatory Transfers	21,379,025	-27,369,290	-28,732,467	4,926,000
Total Educational And General	29,481,004	-20,192,690	-21,535,467	12,102,600
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	5,935,910	6,857,700	6,877,700	7,332,700
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	5,935,910	6,857,700	6,877,700	7,332,700
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	157,711	152,200	4,652,200	152,200
Transfers from Unexpended Plant	-125,000	0	0	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	4,456,498	3,171,900	2,971,800	3,167,600
Transfer to R&R Set-a-Side Future	6,051,610	0	0	0
Transfers from Renewal and Replace	-1,117,758	-214,400	-1,414,400	0
Transfer from R&R Set-a-Side Future	-873,614	0	0	0
Other:				
Transfers to Other Funds	472,000	425,300	507,300	362,200
Transfers from Other Funds	-6,037,326	0	0	0

University of Memphis  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Total Auxiliary Non-Mandatory Transfers	2,984,121	3,535,000	6,716,900	3,682,000
Total Auxiliary Enterprises	8,920,031	10,392,700	13,594,600	11,014,700
Total Transfers	38,401,035	-9,799,990	-7,940,867	23,117,300

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 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	472,370	478,505	7,365	6,318,081	994,383	3,376,036	346,333	0	11,993,073	8,080	12,001,153
Academic	80,511,086	15,721,874	608,833	3,675,065	80,940	234,415	0	0	100,832,213	0	100,832,213
Supporting	3,880,224	673,157	422,968	6,579,994	2,943,047	1,750,916	10,659,576	0	26,909,882	670,127	27,580,009
Students	407,429	63,225	49,655	286,191	607,358	105,055	97,633	0	1,616,546	555,903	2,172,449
Professional	6,681,118	3,229,943	1,376,945	3,354,763	21,802,585	12,342,408	2,627,318	0	51,415,080	1,025,549	52,440,629
Total Salaries	91,952,227	20,166,704	2,465,766	20,214,094	26,428,313	17,808,830	13,730,860	0	192,766,794	2,259,659	195,026,453
<b>Employee Benefits</b>											
FICA	6,103,717	877,680	137,192	1,803,058	1,562,231	1,179,735	941,447	0	12,605,060	127,997	12,733,057
Retirement	8,734,698	1,302,087	185,307	3,275,967	2,378,525	2,112,682	1,876,582	0	19,865,848	206,771	20,072,619
Insurance	9,164,374	1,122,988	235,759	3,193,694	2,654,100	1,914,315	2,294,982	0	20,580,212	263,382	20,843,594
Unemployment Compensation	193,039	54,272	8,270	23,821	30,177	-85,709	16,158	0	240,028	0	240,028
Other	5,901,579	6,233,127	204,570	-1,627,045	775,279	639,383	511,811	0	12,638,704	119,438	12,758,142
Total Benefits	30,097,407	9,590,154	771,098	6,669,495	7,400,312	5,760,406	5,640,980	0	65,929,852	717,588	66,647,440
Total Personal Serv.	122,049,634	29,756,858	3,236,864	26,883,589	33,828,625	23,569,236	19,371,840	0	258,696,646	2,977,247	261,673,893
<b>Other</b>											
Travel	34,835	8,238	3,181	12,151	3,354,580	31,506	3,660	0	3,448,151	912	3,449,063
Operating Expense Budget	2,186	180,353	0	0	0	0	0	0	182,539	0	182,539
Printing, Duplicating, Film Processing	110,610	54,016	8,356	33,353	215,765	148,548	60,264	0	630,912	9,665	640,577
Utilities & Fuel	0	0	0	0	0	0	8,165,816	0	8,165,816	629,647	8,795,463
Communications & Shipping Cost	484,894	42,624	25,960	286,954	472,706	259,892	203,274	0	1,776,304	783,402	2,559,706
Maintenance/Repairs	311,092	128,084	11,661	97,024	236,386	95,003	4,123,939	0	5,003,189	1,818,644	6,821,833
Professional/Admin. Services	3,251,857	857,280	462,270	5,042,084	2,292,732	2,720,103	664,377	0	15,290,703	333,446	15,624,149
Supplies	3,353,405	787,319	66,038	1,281,823	3,622,872	527,152	1,979,465	86,291	11,704,365	272,042	11,976,407
Rental & Insurance	12,915	396,076	225	42,377	1,598,985	1,122,352	1,755,008	0	4,927,938	80,358	5,008,296
Motor Vehicle Operation	7,714	4,540	0	264	7,119	2,225	85,017	0	106,879	4,326	111,205
Awards & Idemnities	7,219	335	4,550	11,231	244,256	22,926	630	0	291,147	0	291,147
Grants & Subsidies	183,688	117,836	15,537	79,566	17,992	21,565	2,268	0	438,452	0	438,452
Other Services & Expenses	2,106,726	232,390	28,562	2,288,287	5,076,894	906,271	46,886	0	10,686,016	4,536,108	15,222,124
Stores for Resale	139,035	20,076	15,313	287,630	633	1,282,463	3,333	0	1,748,483	0	1,748,483
Equipment	463,819	521,727	0	23,258	358,315	0	0	0	1,367,119	-4,169	1,362,950
Dept Revenue & Service Charges	1,781,584	601,291	297,801	-3,472,611	740,993	-2,966,773	-4,295,466	0	-7,313,181	2,557,641	-4,755,540
Library Holdings & Bindings	154,828	1,505	0	415,954	1,059	0	0	274	573,620	0	573,620
Scholarships	1,483,963	2,132,971	23,295	59,259	89,670	31,293	0	33,560,874	37,381,325	385,035	37,766,360
Total Other	13,890,370	6,086,661	962,749	6,488,604	18,330,957	4,204,526	12,798,471	33,647,439	96,409,777	11,407,057	107,816,834
Total E & G	135,940,004	35,843,519	4,199,613	33,372,193	52,159,582	27,773,762	32,170,311	33,647,439	355,106,423	14,384,304	369,490,727
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	29,481,004	8,920,031	38,401,035
Grand Total	135,940,004	35,843,519	4,199,613	33,372,193	52,159,582	27,773,762	32,170,311	33,647,439	384,587,427	23,304,335	407,891,762

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 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	482,673	584,864	770	7,005,510	1,172,901	3,259,219	352,382	0	12,858,319	50,342	12,908,661
Academic	89,126,831	13,236,734	586,611	4,903,872	140,844	38,045	0	0	108,032,937	0	108,032,937
Supporting	5,169,649	728,345	501,084	6,846,758	2,840,598	2,382,427	13,614,095	0	32,082,956	928,181	33,011,137
Students	630,671	45,972	8,700	529,882	938,669	139,602	118,225	0	2,411,721	904,700	3,316,421
Professional	7,275,780	3,742,943	1,371,628	4,047,144	26,168,735	13,112,909	3,087,432	0	58,806,571	1,316,092	60,122,663
Total Salaries	102,685,604	18,338,858	2,468,793	23,333,166	31,261,747	18,932,202	17,172,134	0	214,192,504	3,199,315	217,391,819
<b>Employee Benefits</b>											
FICA	6,872,528	1,859,969	152,799	1,377,913	1,388,848	1,106,480	1,159,391	0	13,917,928	154,094	14,072,022
Retirement	11,305,105	3,059,593	251,350	2,266,626	2,284,614	1,820,126	1,907,163	0	22,894,577	253,480	23,148,057
Insurance	12,606,412	3,411,777	280,283	2,527,533	2,547,591	2,029,637	2,126,693	0	25,529,926	282,658	25,812,584
Unemployment Compensation	447,324	121,063	9,946	89,687	90,398	72,019	75,463	0	905,900	10,030	915,930
Other	9,434,476	2,553,330	209,760	1,891,573	1,906,584	1,518,954	1,591,590	0	19,106,267	211,538	19,317,805
Total Benefits	40,665,845	11,005,732	904,138	8,153,332	8,218,035	6,547,216	6,860,300	0	82,354,598	911,800	83,266,398
Total Personal Serv.	143,351,449	29,344,590	3,372,931	31,486,498	39,479,782	25,479,418	24,032,434	0	296,547,102	4,111,115	300,658,217
<b>Other</b>											
Travel	991,373	380,943	37,688	457,789	5,515,563	189,088	41,162	0	7,613,606	22,000	7,635,606
Operating Expense Budget	33,829,752	17,469,601	2,920,649	7,539,124	29,029,371	10,851,483	13,409,712	0	115,049,692	17,008,185	132,057,877
Printing, Duplicating, Film Processing	0	0	0	5,105	4,550	0	0	0	9,655	0	9,655
Capital Expenditure Budget	519,031	437,110	0	536,612	175,000	10,679	0	0	1,678,432	21,000	1,699,432
Utilities & Fuel	0	0	0	0	0	0	9,755,115	0	9,755,115	37,000	9,792,115
Communications & Shipping	9,665	1,260	0	0	4,487	179	10	0	15,601	0	15,601
Cost											
Maintenance/Repairs	13,716	1,744	0	13,372	36,257	18,950	52,644	0	136,683	0	136,683
Professional/Admin. Services	145,846	156,152	10,653	601,018	71,704	215,637	76,879	0	1,277,889	0	1,277,889
Supplies	567,395	72,440	2,653	291,458	110,943	137,505	33,394	0	1,215,788	0	1,215,788
Rental & Insurance	525	0	0	0	0	5,600	216	0	6,341	0	6,341
Awards & Idemntities	0	0	0	0	0	43,858	0	0	43,858	0	43,858
Grants & Subsidies	739	0	0	0	334	230	49	0	1,352	0	1,352
Other Services & Expenses	88,092	4,500	0	113,169	30,554	160,584	0	0	396,899	0	396,899
Stores for Resale	649	0	0	86	0	37,794	13,577	0	52,106	0	52,106
Equipment	211,330	289,569	0	58,911	23,154	0	0	0	582,964	0	582,964
Dept Revenue & Service Charges	1,150,975	-143,864	-185,000	237,500	-234,966	-2,448,262	-5,579,400	0	-7,203,017	0	-7,203,017
Scholarships	731,807	443,061	0	31,000	0	7,254	0	33,095,172	34,308,294	202,400	34,510,694
Total Other	38,260,895	19,112,516	2,786,643	9,885,144	34,766,951	9,230,579	17,803,358	33,095,172	164,941,258	17,290,585	182,231,843
Total E & G	181,612,344	48,457,106	6,159,574	41,371,642	74,246,733	34,709,997	41,835,792	33,095,172	461,488,360	21,401,700	482,890,060
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,192,690	10,392,700	-9,799,990
Grand Total	181,612,344	48,457,106	6,159,574	41,371,642	74,246,733	34,709,997	41,835,792	33,095,172	441,295,670	31,794,400	473,090,070

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 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	485,773	574,649	7,638	6,463,860	1,175,783	3,508,248	352,382	0	12,568,333	162,442	12,730,775
Academic	86,568,430	15,586,837	609,277	4,764,932	182,180	56,295	0	0	107,767,951	0	107,767,951
Supporting	3,716,901	702,885	535,440	6,700,518	2,763,960	2,500,052	13,618,641	0	30,538,397	732,969	31,271,366
Students	789,063	61,229	9,013	598,569	962,329	159,528	148,089	0	2,727,820	797,600	3,525,420
Professional	7,466,941	3,746,329	1,460,070	3,896,990	25,471,383	12,077,415	2,852,849	0	56,971,977	1,257,721	58,229,698
Total Salaries	99,027,108	20,671,929	2,621,438	22,424,869	30,555,635	18,301,538	16,971,961	0	210,574,478	2,950,732	213,525,210
<b>Employee Benefits</b>											
FICA	6,738,123	2,057,594	170,443	1,387,031	1,425,356	1,098,672	1,183,000	0	14,060,219	145,678	14,205,897
Retirement	11,084,013	3,384,681	280,374	2,281,625	2,344,669	1,807,282	1,946,000	0	23,128,644	239,636	23,368,280
Insurance	12,359,870	3,774,284	312,647	2,544,258	2,614,559	2,015,315	2,170,000	0	25,790,933	267,220	26,058,153
Unemployment Compensation	438,576	133,926	11,094	90,280	92,775	71,511	77,000	0	915,162	9,482	924,644
Other	9,249,967	2,824,626	233,981	1,904,090	1,956,702	1,508,236	1,624,000	0	19,301,602	199,984	19,501,586
Total Benefits	39,870,549	12,175,111	1,008,539	8,207,284	8,434,061	6,501,016	7,000,000	0	83,196,560	862,000	84,058,560
Total Personal Serv.	138,897,657	32,847,040	3,629,977	30,632,153	38,989,696	24,802,554	23,971,961	0	293,771,038	3,812,732	297,583,770
<b>Other</b>											
Travel	1,753,449	775,526	37,274	416,328	6,212,602	279,848	64,813	0	9,539,840	14,000	9,553,840
Operating Expense Budget	32,308,760	17,699,562	2,611,383	7,212,866	29,078,628	11,349,008	12,950,319	0	113,210,526	16,928,568	130,139,094
Printing, Duplicating, Film Processing	0	0	0	5,105	9,688	0	0	0	14,793	0	14,793
Capital Expenditure Budget	652,165	1,136,039	0	831,226	190,690	25,067	17,500	0	2,852,687	21,000	2,873,687
Utilities & Fuel	0	0	0	0	0	0	9,201,115	0	9,201,115	37,000	9,238,115
Communications & Shipping	9,165	1,260	0	0	6,380	1,616	10	0	18,431	0	18,431
Cost											
Maintenance/Repairs	13,716	1,757	0	13,372	39,012	18,950	52,644	0	139,451	0	139,451
Professional/Admin. Services	125,446	156,651	10,961	673,381	74,704	215,637	76,879	0	1,333,659	0	1,333,659
Supplies	519,955	71,178	2,653	291,458	222,766	137,504	33,394	0	1,278,908	0	1,278,908
Rental & Insurance	525	0	0	0	25	5,600	216	0	6,366	0	6,366
Awards & Idemntities	0	0	0	0	0	43,857	0	0	43,857	0	43,857
Grants & Subsidies	1,939	0	0	0	3,074	230	49	0	5,292	0	5,292
Other Services & Expenses	86,092	4,366	0	113,169	177,886	160,584	0	0	542,097	0	542,097
Stores for Resale	4,899	0	0	86	0	37,794	13,577	0	56,356	0	56,356
Equipment	199,749	451,910	0	58,911	23,154	0	0	0	733,724	0	733,724
Dept Revenue & Service Charges	-197,664	-143,864	-66,000	237,500	-385,528	-2,329,100	-5,531,300	0	-8,415,956	0	-8,415,956
Scholarships	957,603	757,955	0	70,000	39,873	14,508	0	32,944,572	34,784,511	202,400	34,986,911
Total Other	36,435,799	20,912,340	2,596,271	9,923,402	35,692,954	9,961,103	16,879,216	32,944,572	165,345,657	17,202,968	182,548,625
Total E & G	175,333,456	53,759,380	6,226,248	40,555,555	74,682,650	34,763,657	40,851,177	32,944,572	459,116,695	21,015,700	480,132,395
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-21,535,467	13,594,600	-7,940,867
Grand Total	175,333,456	53,759,380	6,226,248	40,555,555	74,682,650	34,763,657	40,851,177	32,944,572	437,581,228	34,610,300	472,191,528

University of Memphis  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	452,407	556,768	770	7,432,888	1,220,179	3,365,620	355,382	0	13,384,014	163,190	13,547,204
Academic	88,045,192	7,026,073	487,981	5,528,596	217,476	3,763	0	0	101,309,081	0	101,309,081
Supporting	3,618,699	382,541	488,682	6,732,868	2,570,241	2,404,766	13,945,063	0	30,142,860	937,354	31,080,214
Students	171,273	1,280	7,900	447,910	906,196	90,602	116,225	0	1,741,386	907,800	2,649,186
Professional	6,878,480	3,441,141	1,136,244	4,448,957	27,127,523	13,755,569	3,155,705	0	59,943,619	1,240,885	61,184,504
Total Salaries	99,166,051	11,407,803	2,121,577	24,591,219	32,041,615	19,620,320	17,572,375	0	206,520,960	3,249,229	209,770,189
<b>Employee Benefits</b>											
FICA	8,923,773	1,281,486	126,833	1,461,364	1,412,756	1,151,867	1,216,659	0	15,574,738	157,397	15,732,135
Retirement	14,112,013	2,026,536	200,573	2,310,994	2,234,126	1,821,557	1,924,019	0	24,629,818	248,907	24,878,725
Insurance	17,121,192	2,458,665	243,342	2,803,779	2,710,521	2,209,977	2,334,288	0	29,881,764	301,983	30,183,747
Unemployment Compensation	259,412	37,253	3,687	42,482	41,069	33,485	35,368	0	452,756	4,576	457,332
Other	11,466,010	1,646,561	162,965	1,877,682	1,815,228	1,480,015	1,563,266	0	20,011,727	202,237	20,213,964
Total Benefits	51,882,400	7,450,501	737,400	8,496,301	8,213,700	6,696,901	7,073,600	0	90,550,803	915,100	91,465,903
Total Personal Serv.	151,048,451	18,858,304	2,858,977	33,087,520	40,255,315	26,317,221	24,645,975	0	297,071,763	4,164,329	301,236,092
<b>Other</b>											
Travel	936,440	58,306	36,478	362,316	5,208,625	154,711	39,562	0	6,796,438	24,000	6,820,438
Operating Expense Budget	25,531,211	5,377,054	1,922,983	6,401,068	11,593,798	9,669,989	12,653,051	0	73,149,154	17,599,571	90,748,725
Capital Expenditure Budget	376,700	0	0	523,712	175,000	10,000	0	0	1,085,412	21,000	1,106,412
Utilities & Fuel	0	0	0	0	0	0	9,630,300	0	9,630,300	37,000	9,667,300
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	821,000	-137,600	-2,886,200	-4,761,000	0	-7,358,500	0	-7,358,500
Scholarships	550,000	0	0	0	0	0	0	32,964,200	33,514,200	202,400	33,716,600
Total Other	27,324,751	5,260,260	1,809,461	8,108,096	16,839,823	6,978,500	17,561,913	32,964,200	116,847,004	17,883,971	134,730,975
Total E & G	178,373,202	24,118,564	4,668,438	41,195,616	57,095,138	33,295,721	42,207,888	32,964,200	413,918,767	22,048,300	435,967,067
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,102,600	11,014,700	23,117,300
Grand Total	178,373,202	24,118,564	4,668,438	41,195,616	57,095,138	33,295,721	42,207,888	32,964,200	426,021,367	33,063,000	459,084,367



University of Memphis  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	167,226,218	164,821,700	165,142,800	166,027,100
5105 Out-Of-State Tuition	10,527,296	13,207,800	14,117,300	10,762,400
5110 Debt Service Fees	8,476,611	6,316,100	6,336,500	6,316,100
General Access				
51151 Program Access Fees Regular Term	1,150,019	2,457,000	2,454,300	2,452,900
51152 Program Service Fees Summer Term	107,517	216,000	222,000	216,000
5120 Technology Access Fee	3,577,532	3,267,300	3,067,100	3,067,100
5125 Student Activity Fee	2,641,007	2,563,200	2,614,000	2,563,200
5131 Facilities Fee	1,163,929	1,068,200	1,229,500	1,068,200
5132 Sustainable Campus Fee	353,759	321,600	342,800	321,600
5133 International Fee	502,761	488,000	495,700	488,000
Total Mandatory Fees	195,726,649	194,726,900	196,022,000	193,282,600
Non-Mandatory Fees				
5160 CEU Student Fees	793,452	711,800	763,000	835,100
5170 Application Fees	456,447	521,700	592,200	506,700
5175 Late Registration Fees	9,400	144,500	68,200	144,500
5150 Institution On-Line Course Fee	-7,156,487	0	0	0
5155 RODP Fee	10,919,320	3,849,600	3,721,600	4,321,600
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,088,544	1,089,200	979,500	979,500
51652 FCBE GR Course Fees Regular Term	464,931	391,300	589,500	589,500
51653 PerfArts UG Course Fee Regular Term	50,940	54,000	56,000	54,000
51654 PerfArts GR Course Fee Regular Term	6,760	3,000	6,700	3,000
51655 FCBE UG Course Fees Summer Term	145,213	120,000	120,000	120,000
51656 FCBE GR Course Fees Summer Term	67,721	40,000	50,000	50,000
51657 CSD Acad Course Fees - Regular Term	55,375	80,000	85,800	80,000
51658 CSD Acad Course Fees - Summer Term	20,699	20,500	20,500	23,000
51660 Engr Acad Course Fees Regular Term	838,688	839,100	820,400	820,400
51661 Engr Acad Course Fees Summer Term	21,444	21,700	21,700	21,700
51662 Broadcast and Film Course Fees Reg	21,900	18,300	23,300	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500	1,500
51665 Nursing Acad Course Fees-Reg Term	730,980	731,200	731,200	731,200
51666 Nursing Acad Course Fees-Sum Term	49,445	50,000	50,000	50,000
51667 Educ Acad Course Fees Regular Term	338,138	303,000	305,500	303,000
51668 Educ Acad Course Fees - Summer Term	32,894	25,000	25,000	25,000
51669 Commercial Aviation Program Fee	1,147,805	1,580,000	1,856,200	1,856,200
51672 KWS UG Course Fee Regular Term	99,720	51,000	84,700	84,700
51673 KWS GR Course Fee Regular Term	11,580	3,700	3,700	3,700
51674 KWS UG Course Fee Summer Term	4,949	2,000	4,000	4,000

University of Memphis  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
51675 KWS GR Course Fee Summer Term	889	0	1,000	1,000
51801 Material Fees Regular Term	581,947	586,200	600,900	604,200
51802 Material Fees Summer Term	10,509	15,300	12,200	14,600
51803 Late Payment Fees	262,000	125,600	172,800	125,600
51804 Installment Plan Fees	317,450	360,000	400,700	360,000
51805 Installment Plan Late Payment Fees	126,875	72,400	129,100	72,400
51806 U Of M Diplomas	6,070	5,000	5,000	5,000
51807 Returned Check Fees	18,990	10,000	16,000	10,000
51808 EXMBA Course Fees Regular Term	76,560	0	0	0
51809 IMBA Prog Fees	19,500	0	0	0
51810 Processing Fees	75,873	26,900	61,000	26,900
51811 Testing Fees	225,469	239,000	228,000	279,000
51812 Other Student Fees	256,028	440,800	365,800	439,400
51813 Natl Student Exchange Fees	0	-10,000	-10,000	-10,000
51814 Library Fines	40,169	30,000	30,000	30,000
51816 Locker Fees	115	1,100	1,100	1,600
51817 Music Instrument	1,200	5,500	2,700	5,500
51818 Clinical Practicum	148,680	150,000	133,000	145,000
51821 Applied Music Fee Regular Term	236,580	219,000	222,300	219,000
51823 Dissertation Microfilming Fees	0	1,000	0	1,000
51824 Credit Evaluation UG	70,725	65,000	65,000	65,000
51825 Intl Processing Fee	25	22,000	500	22,000
51827 Mous Cert Exam	86,525	87,000	84,800	87,000
51828 Credit By Exam Fees	10,095	10,500	10,500	10,500
51829 Placement Exam Fees	3,120	1,600	1,600	1,600
51830 Mail Shipping and Handling Fees	0	2,000	0	2,000
51831 Law Library Fees Regular Term	205,200	195,000	194,500	195,000
51832 Law Library Fees Summer Term	8,046	5,600	5,600	5,600
51834 Executive MSN Fees	101,074	90,100	56,400	75,000
51835 Education Practicum Supervision Fee	13,771	19,000	22,500	10,800
51836 Credit Evaluation GR	20,610	15,000	15,000	15,000
51837 Recital Fees	5,425	3,000	4,400	3,000
51838 Tiger Bikes Programs Fees	2,625	3,100	3,100	0
51842 TigerLIFE Program Fee	532,983	297,000	606,500	257,000
51843 EXMBA Course Fees Summer Term	17,351	0	0	0
51845 Nursing Exam Fee	5,828	5,500	6,500	6,500
51846 Nursing Health Assessment Fee	18,030	25,000	18,000	20,000
51849 BASICS Program Fee	0	500	500	500
51850 Late Payment Fee Refunds	-417,125	0	0	0
51999 Bad Debt - Tuition and Fees	-1,808,883	-740,000	-336,000	-740,000
<b>Total Non-Mandatory Fees</b>	<b>11,500,187</b>	<b>13,036,800</b>	<b>14,111,200</b>	<b>13,993,300</b>

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	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Total Tuition & Fees	207,226,836	207,763,700	210,133,200	207,275,900
52000 State Appropriations	125,426,875	138,524,000	138,524,000	150,869,200
53000 Federal Grants and Contracts	7,494,183	3,570,000	5,055,225	4,155,900
5400 State Grants & Contracts	232,090	462,400	489,700	489,700
5500 Local Grants & Contracts	6,500,730	6,895,727	7,748,827	7,645,900
5600 Private Grants & Contracts	799,067	1,141,328	1,035,428	1,030,000
5700 Private Gifts	14,306,317	18,227,278	18,456,222	16,340,864
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	2,381,277	2,509,806	2,680,278	2,538,600
58361 Sales and Services A Non Taxable	38,846	66,500	63,400	63,300
58362 Sales and Services B Non Taxable	21,467	5,400	5,400	0
58363 Sales and Services C Non Taxable	43	700	1,000	500
58364 Sales and Services D Non Taxable	0	500	300	300
58370 Laboratory Fees	6,713	28,100	36,300	28,100
58371 Prescription Drugs	1,033	14,000	4,600	14,000
58388 Audiology Diagnostics	46,169	50,000	70,000	50,000
58393 Bookstore Financial Aid Advance	-8,611	0	0	0
58440 Sales and Services Taxable	7,888	19,500	52,700	20,700
58441 Sales Tax Paid	67	-2,700	-6,000	-2,600
58442 Sales and Services A Taxable	9	3,300	3,300	3,300
58450 Orchestra	0	1,600	0	1,600
58451 Opera	0	3,000	0	3,000
58452 Wind Ensemble	0	200	0	200
58490 Commission Earned	15,981	21,000	23,100	21,000
58499 Bad Debt - Sales of Edu Act	-36,571	-35,000	-38,300	-35,000
Total Sales & Services of Educ. Activities	2,474,311	2,685,906	2,896,078	2,707,000
Sales & Services of Other Activities				
5800 Athletics	20,104,347	30,475,000	30,975,000	29,323,200
5850 Child Care Centers - noneducational	21,418	124,000	0	124,000
58860 Licensing Royalty Revenues	97,440	81,700	50,200	45,600
58861 Other Sales Non Taxable	375,883	510,400	586,900	649,000
58862 Other Sales A - Non Taxable	26,075	168,200	96,200	277,200
58863 Other Sales B - Non Taxable	1,765	10,000	5,000	10,000
58864 Other Sales C - Non Taxable	8,082	8,000	23,500	23,000
58865 Univ Facilities Rental Non Taxable	142,041	270,100	157,900	219,000
58866 Conference Fees Non Taxable	3,710	17,800	27,600	17,800
58867 Equipment Rental Non Taxable	-695	1,000	2,700	4,000
58868 Vendor Fees Non Taxable	950	109,400	68,400	211,000
58869 Technical Service Fees Non Taxable	795	14,000	3,200	19,000
58870 Parking Fees Non Taxable	311	17,300	20,100	17,300

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	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
58871 WCCG Non Taxable	3,671	173,000	20,000	210,000
58872 Admissions Non Taxable	1,254	6,000	1,300	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	15,000	0
58874 PO Box Rental NonTax	50,374	41,000	75,000	81,000
58875 Key Replacement NonTax	1,395	1,300	900	1,300
58876 3rd Party Agreement	149,750	39,900	39,900	39,800
58877 Salvage Sales	69,242	100,000	114,000	160,000
58878 Other Sales - Taxable	37,205	58,200	54,900	70,100
58879 Other Sales A - Taxable	0	50,000	200	50,000
58880 Other Sales B - Taxable	75	0	0	0
58881 Other Sales C - Taxable	270	0	600	0
58882 Sales Tax Paid	-2,994	-8,500	-9,500	-9,300
58884 Equipment Rental Taxable	0	500	600	1,000
58885 Vendor Fees Taxable	563	40,000	50,000	15,500
58886 Technical Service Fees Taxable	1,920	11,500	900	12,000
58887 Parking Fees Taxable	1,030	5,000	1,700	5,000
58888 WCCG Taxable	9,854	84,000	3,000	104,000
58889 Local Telephone Taxable	156,176	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	554	2,000	500	2,000
58891 Chucalissa Apparel Revenue	1,038	3,000	1,500	3,000
58892 Chucalissa Book Revenue	220	4,000	1,000	4,000
58893 Chucalissa Jewelry Revenue	988	7,500	4,000	7,500
58894 Chucalissa Music Revenue	0	1,000	100	1,000
58895 Chucalissa Other Revenue	2,609	14,000	10,000	14,000
58896 Bad Debt - Sales of Other Act	28,090	-25,700	-21,400	-25,700
58897 Advertising Revenues	15,057	20,000	10,000	20,000
58898 Other Sponsorships	0	0	500	0
58899 Other Commissions/Rebates	358,483	297,000	468,200	392,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>21,698,946</b>	<b>32,880,400</b>	<b>32,978,400</b>	<b>32,223,100</b>
<b>Other Sources</b>				
58500 Health/Wellness Incentive Payments	62,575	100,000	100,000	100,000
58800 Interest Income	55,085	970,000	15,000	70,000
58802 Investment Income	2,483,291	3,000,000	2,093,000	4,000,000
58804 Interest Allocation	-148,097	-535,000	-130,000	-150,000
58806 Investment Income - CDARS	135,669	400,000	29,000	50,000
58807 Interest Income - FTB	8,336	90,000	-6,000	40,000
58810 Investment Expense	-188,590	-140,000	-213,000	-225,000
58820 Realized Gains and Losses	845,473	-200,000	600,000	-200,000
58830 Unrealized Gains and Losses	-3,161,621	-401,000	-401,000	-401,000
<b>Total Other Sources</b>	<b>92,121</b>	<b>3,284,000</b>	<b>2,087,000</b>	<b>3,284,000</b>

University of Memphis  
Current Fund Revenues  
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	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Total Educational & General	386,251,476	415,434,739	419,404,080	426,021,564
Auxiliary Enterprises Revenues				
310 Book & University Store	1,767,200	607,200	614,200	707,200
320 Food Services	7,243,344	9,838,400	9,857,900	11,144,800
330 Housing	11,298,616	15,527,100	15,449,400	15,293,100
380 Parking	3,365,560	4,640,200	4,049,200	4,640,200
340 Vending	118,469	199,500	199,500	379,500
390 Other Auxiliaries	925,433	918,900	995,000	898,300
Total Auxiliary Revenues	24,718,622	31,731,300	31,165,200	33,063,100
Total Revenues	410,970,098	447,166,039	450,569,280	459,084,664

University of Memphis  
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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	141,873	144,477	144,477	144,477
Employee Benefits	51,500	57,000	57,000	57,000
Operating Expenses	-176	78	78	0
Total - Crews Venture Lab (110010):	<u>193,197</u>	<u>201,555</u>	<u>201,555</u>	<u>201,477</u>
Provost Office (200000)				
Salaries - Professional	0	84,157	121,753	63,805
Operating Expenses	3,143	60,025	0	0
Total - Provost Office (200000):	<u>3,143</u>	<u>144,182</u>	<u>121,753</u>	<u>63,805</u>
Dual Enrollment (200015)				
Salaries - Professional	2,727	40,000	40,000	0
Employee Benefits	990	15,000	20,000	15,000
Travel	0	500	500	500
Operating Expenses	94,063	220,000	101,156	90,000
Total - Dual Enrollment (200015):	<u>97,780</u>	<u>275,500</u>	<u>161,656</u>	<u>105,500</u>
College of Arts and Sciences (201000)				
Salaries - Academic	48,540	-882,561	309,709	1,046,459
Salaries - Students	-806	0	13,875	0
Salaries - Professional	0	0	5,022	22,281
Employee Benefits	17,581	888,421	236,481	1,000
Travel	0	2,079	1,602	36,579
Operating Expenses	5,589	26,408	19,079	39,440
Total - College of Arts and Sciences (201000):	<u>70,904</u>	<u>34,347</u>	<u>585,768</u>	<u>1,145,759</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Writing Center (201040)				
Salaries - Academic	96,865	115,978	139,296	0
Salaries - Professional	5,954	4,800	4,800	0
Employee Benefits	5,310	20,680	36,133	2,500
Travel	0	0	350	0
Operating Expenses	3,791	10,434	2,294	155,000
Total - Writing Center (201040):	<u>111,920</u>	<u>151,892</u>	<u>182,873</u>	<u>157,500</u>
Anthropology (202000)				
Salaries - Academic	690,624	740,088	628,982	652,211
Salaries - Supporting	37,880	38,855	41,255	38,855
Salaries - Students	3,468	940	2,526	940
Salaries - Professional	0	0	300	0
Employee Benefits	256,248	285,554	280,100	280,100
Travel	0	4,000	1,450	4,000
Operating Expenses	10,749	54,365	14,653	51,671
Total - Anthropology (202000):	<u>998,969</u>	<u>1,123,802</u>	<u>969,266</u>	<u>1,027,777</u>
Biology (203000)				
Salaries - Academic	2,640,357	2,865,603	2,676,153	2,801,640
Salaries - Supporting	99,999	108,674	120,411	102,400
Salaries - Students	0	3,261	13,261	3,261
Salaries - Professional	238,946	240,928	243,728	235,828
Employee Benefits	1,241,836	1,150,977	1,375,814	1,005,000
Travel	305	33,752	12,977	32,552
Operating Expenses	73,389	485,715	246,333	713,171
Capital Outlay	0	0	7,337	0
Total - Biology (203000):	<u>4,294,832</u>	<u>4,888,910</u>	<u>4,696,014</u>	<u>4,893,852</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth Biology (203001)				
Salaries - Academic	191,811	196,714	196,714	194,714
Salaries - Students	0	1,400	1,400	1,400
Employee Benefits	69,628	70,000	78,000	70,000
Travel	0	500	500	0
Operating Expenses	4,872	18,407	18,407	10,807
<b>Total - Lambuth Biology (203001):</b>	<b>266,311</b>	<b>287,021</b>	<b>295,021</b>	<b>276,921</b>
Chemistry (204000)				
Salaries - Academic	1,537,466	1,830,996	1,723,886	1,676,396
Salaries - Supporting	110,966	122,066	139,016	121,953
Salaries - Students	0	6,750	22,750	6,750
Salaries - Professional	0	76	76	76
Employee Benefits	642,912	641,281	709,973	523,000
Travel	1,758	9,839	4,115	10,339
Operating Expenses	94,003	146,375	97,331	244,283
Capital Outlay	0	1,000	1,000	1,000
<b>Total - Chemistry (204000):</b>	<b>2,387,105</b>	<b>2,758,383</b>	<b>2,698,147</b>	<b>2,583,797</b>
Lambuth Chemistry (204001)				
Salaries - Academic	59,168	50,000	50,000	50,000
Salaries - Students	0	1,800	1,800	1,800
Salaries - Professional	3,750	0	0	0
Employee Benefits	21,478	21,300	21,300	21,300
Operating Expenses	426	3,000	3,000	1,500
<b>Total - Lambuth Chemistry (204001):</b>	<b>84,822</b>	<b>76,100</b>	<b>76,100</b>	<b>74,600</b>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
English (205000)				
Salaries - Academic	3,700,750	3,941,849	3,591,300	3,135,662
Salaries - Supporting	124,754	124,308	124,998	125,588
Salaries - Students	7,433	1,600	5,593	1,600
Salaries - Professional	68,097	92,970	92,970	90,170
Employee Benefits	1,485,644	1,539,456	1,674,280	1,323,000
Travel	0	25,259	26,119	24,500
Operating Expenses	63,391	58,224	87,539	198,530
Total - English (205000):	5,450,069	5,783,666	5,602,799	4,899,050
Lambuth English (205001)				
Salaries - Academic	111,766	111,571	127,146	111,571
Employee Benefits	37,192	36,600	41,600	36,600
Travel	0	800	800	800
Operating Expenses	766	1,200	1,200	800
Total - Lambuth English (205001):	149,724	150,171	170,746	149,771
World Languages and Literatures (206000)				
Salaries - Academic	2,350,694	2,371,056	2,333,952	2,147,268
Salaries - Supporting	70,349	71,732	63,356	71,616
Salaries - Students	0	4,350	16,350	4,350
Salaries - Professional	2,500	0	0	0
Employee Benefits	905,287	841,805	933,145	800,000
Travel	5,097	500	830	10,500
Operating Expenses	28,320	104,318	51,413	198,142
Total - World Languages and Literatures (206000):	3,362,247	3,393,761	3,399,046	3,231,876

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth Foreign Languages (206001)				
Salaries - Academic	55,287	56,434	56,434	56,434
Employee Benefits	20,069	20,300	23,300	20,300
Travel	0	400	400	400
Operating Expenses	445	700	700	700
Total - Lambuth Foreign Languages (206001):	<u>75,801</u>	<u>77,834</u>	<u>80,834</u>	<u>77,834</u>
Earth Sciences (207000)				
Salaries - Academic	1,375,699	1,586,360	1,399,581	1,553,142
Salaries - Supporting	42,323	46,170	34,514	46,000
Salaries - Students	6,174	5,826	10,105	5,826
Salaries - Professional	1,350	600	420	0
Employee Benefits	593,617	549,446	637,479	472,300
Travel	6,093	11,084	12,740	11,084
Operating Expenses	35,849	93,205	62,371	106,085
Capital Outlay	5,662	0	0	0
Total - Earth Sciences (207000):	<u>2,066,767</u>	<u>2,292,691</u>	<u>2,157,210</u>	<u>2,194,437</u>
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	-6	58	58	0
Total - Earth Sciences E Ozdenerol (207112):	<u>-6</u>	<u>58</u>	<u>58</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,306,211	2,615,676	2,363,433	2,154,803
Salaries - Supporting	99,902	101,294	99,678	89,294
Salaries - Students	0	3,300	5,800	9,800
Salaries - Professional	21,500	0	3,850	0
Employee Benefits	894,967	790,654	938,172	705,000
Travel	0	39,000	35,425	62,000
Operating Expenses	21,347	84,361	97,113	61,198
Total - History (208000):	<u>3,343,927</u>	<u>3,634,285</u>	<u>3,543,471</u>	<u>3,082,095</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth History (208001)				
Salaries - Academic	18,996	14,800	14,800	5,000
Employee Benefits	1,368	800	800	800
Operating Expenses	7	100	100	100
Total - Lambuth History (208001):	<u>20,371</u>	<u>15,700</u>	<u>15,700</u>	<u>5,900</u>
Mathematics (209000)				
Salaries - Academic	3,210,687	3,452,305	3,212,374	3,135,287
Salaries - Supporting	76,689	80,422	75,325	80,297
Salaries - Students	0	16,777	16,777	16,777
Salaries - Professional	3,928	0	0	0
Employee Benefits	1,159,122	1,223,031	1,330,592	1,102,000
Travel	0	18,000	18,925	18,000
Operating Expenses	92,651	295,453	329,325	208,666
Total - Mathematics (209000):	<u>4,543,077</u>	<u>5,085,988</u>	<u>4,983,318</u>	<u>4,561,027</u>
Lambuth Mathematics (209001)				
Salaries - Academic	110,220	112,512	117,162	112,512
Employee Benefits	40,010	41,000	45,000	41,000
Operating Expenses	787	1,500	1,500	1,000
Total - Lambuth Mathematics (209001):	<u>151,017</u>	<u>155,012</u>	<u>163,662</u>	<u>154,512</u>
Computer Science (210000)				
Salaries - Academic	2,200,506	2,450,409	2,213,794	2,214,397
Salaries - Supporting	31,732	32,650	32,650	32,525
Salaries - Students	1,223	2,000	10,500	0
Salaries - Professional	85,478	79,649	91,483	57,873
Employee Benefits	964,499	998,040	1,158,998	719,000
Travel	242	6,200	6,200	6,200
Operating Expenses	24,715	63,116	228,938	20,302
Total - Computer Science (210000):	<u>3,308,395</u>	<u>3,632,064</u>	<u>3,742,563</u>	<u>3,050,297</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Philosophy (211000)				
Salaries - Academic	1,000,170	1,416,463	1,075,663	1,080,402
Salaries - Supporting	41,102	42,108	42,108	42,108
Salaries - Students	0	652	0	652
Salaries - Professional	1,250	0	0	0
Employee Benefits	400,096	440,127	495,264	350,000
Travel	-799	12,800	32,177	8,800
Operating Expenses	16,169	28,977	14,752	63,347
Department Revenues	2,750	0	0	0
<b>Total - Philosophy (211000):</b>	<b>1,460,738</b>	<b>1,941,127</b>	<b>1,659,964</b>	<b>1,545,309</b>
Lambuth Philosophy (211002)				
Salaries - Academic	55,994	57,148	57,148	57,148
Employee Benefits	20,326	20,500	23,500	20,500
Travel	0	300	300	300
Operating Expenses	422	600	600	600
<b>Total - Lambuth Philosophy (211002):</b>	<b>76,742</b>	<b>78,548</b>	<b>81,548</b>	<b>78,548</b>
Physics and Materials Science (212000)				
Salaries - Academic	1,072,180	1,366,920	1,159,548	1,068,090
Salaries - Supporting	59,802	56,380	56,780	49,380
Salaries - Students	7,488	5,105	5,105	5,105
Employee Benefits	483,767	460,195	622,605	375,800
Travel	0	5,000	5,000	5,000
Operating Expenses	29,833	116,623	116,223	79,040
<b>Total - Physics and Materials Science (212000):</b>	<b>1,653,070</b>	<b>2,010,223</b>	<b>1,965,261</b>	<b>1,582,415</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth Physics (212001)				
Operating Expenses	0	200	200	0
Total - Lambuth Physics (212001):	<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	900,280	970,036	881,553	910,134
Salaries - Supporting	39,562	40,567	39,291	38,014
Salaries - Students	0	822	0	822
Employee Benefits	334,121	365,000	360,000	365,000
Travel	0	4,500	8,450	4,500
Operating Expenses	23,645	60,986	15,967	129,528
Total - Political Science (213000):	<u>1,297,608</u>	<u>1,441,911</u>	<u>1,305,261</u>	<u>1,447,998</u>
Lambuth Political Science (213001)				
Salaries - Academic	57,496	58,666	58,666	58,666
Employee Benefits	20,871	21,300	24,300	21,300
Travel	0	600	600	600
Operating Expenses	392	900	900	500
Total - Lambuth Political Science (213001):	<u>78,759</u>	<u>81,466</u>	<u>84,466</u>	<u>81,066</u>
Psychology (214000)				
Salaries - Academic	1,696,004	2,072,961	2,231,835	2,027,219
Salaries - Supporting	48,090	40,097	53,974	40,097
Salaries - Students	0	7,324	0	7,324
Salaries - Professional	120,522	66,272	66,272	66,272
Employee Benefits	671,659	741,971	862,731	660,000
Travel	0	3,483	0	5,895
Operating Expenses	38,198	64,586	35,250	73,260
Department Revenues	-893	0	0	0
Total - Psychology (214000):	<u>2,573,580</u>	<u>2,996,694</u>	<u>3,250,062</u>	<u>2,880,067</u>

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Lambuth Psychology (214001)				
Salaries - Academic	115,919	121,667	121,667	118,267
Salaries - Students	0	1,700	1,700	0
Employee Benefits	51,516	51,000	55,000	51,000
Travel	0	800	800	800
Operating Expenses	798	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	168,233	177,667	181,667	172,567
Institute For Intelligent Systems (214200)				
Salaries - Academic	3,169	0	0	0
Total - Institute For Intelligent Systems (214200):	3,169	0	0	0
Sociology (215000)				
Salaries - Academic	1,076,815	1,081,132	1,039,322	1,090,773
Salaries - Supporting	81,750	79,317	79,317	79,204
Salaries - Students	0	1,800	1,800	1,800
Employee Benefits	408,022	388,200	408,200	388,200
Travel	341	49,500	50,350	6,500
Operating Expenses	14,293	134,057	62,280	167,005
Total - Sociology (215000):	1,581,221	1,734,006	1,641,269	1,733,482
Lambuth Sociology (215001)				
Salaries - Academic	5,124	2,625	5,250	0
Employee Benefits	369	1,000	1,000	1,000
Total - Lambuth Sociology (215001):	5,493	3,625	6,250	1,000

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Interdisciplinary Studies (217100)				
Salaries - Academic	149,862	137,469	104,130	0
Salaries - Students	0	600	600	600
Salaries - Professional	42,671	54,167	47,917	55,000
Employee Benefits	63,558	105,000	100,000	105,000
Travel	0	0	300	0
Operating Expenses	3,813	43,748	43,748	27,981
Total - Interdisciplinary Studies (217100):	259,904	340,984	296,695	188,581
African American Studies (217101)				
Salaries - Academic	19,330	22,152	24,777	12,592
Employee Benefits	4,035	7,800	7,800	7,800
Operating Expenses	630	35,680	35,680	10,818
Total - African American Studies (217101):	23,995	65,632	68,257	31,210
Womens Studies (217125)				
Salaries - Academic	18,942	13,263	23,039	0
Salaries - Supporting	135	0	0	0
Salaries - Professional	15,029	6,500	17,601	0
Employee Benefits	6,119	9,212	9,212	8,000
Operating Expenses	0	20,329	1,777	25,500
Total - Womens Studies (217125):	40,225	49,304	51,629	33,500
Asian Studies (217126)				
Operating Expenses	0	1,678	1,678	0
Total - Asian Studies (217126):	0	1,678	1,678	0

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Judaic Studies (217130)				
Salaries - Academic	60,637	41,540	41,540	48,540
Salaries - Supporting	3,645	10,000	10,000	0
Employee Benefits	20,459	37,000	37,000	18,000
Operating Expenses	1,260	11,945	11,945	6,466
Total - Judaic Studies (217130):	86,001	100,485	100,485	73,006
Master of Public Health (217160)				
Salaries - Academic	1,000	0	0	0
Salaries - Professional	300	0	600	0
Employee Benefits	11	10,908	21,816	0
Travel	0	2,000	2,000	2,000
Operating Expenses	0	2,000	2,000	2,000
Total - Master of Public Health (217160):	1,311	14,908	26,416	4,000
International Studies (217170)				
Salaries - Academic	11,234	6,982	9,607	0
Salaries - Supporting	5,000	0	0	0
Salaries - Students	1,800	0	0	0
Employee Benefits	3,054	15,000	15,000	15,000
Operating Expenses	0	1,726	1,726	3,830
Total - International Studies (217170):	21,088	23,708	26,333	18,830
Data Science (217180)				
Salaries - Academic	11,496	35,341	35,341	0
Salaries - Professional	5,960	24,854	24,854	0
Employee Benefits	10,301	15,000	15,000	0
Operating Expenses	3,900	10,001	8,501	10,000
Total - Data Science (217180):	31,657	85,196	83,696	10,000



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Religious Studies (217190)				
Salaries - Academic	1,126	18,161	32,411	0
Salaries - Supporting	0	0	1,200	0
Employee Benefits	81	4,000	4,000	0
Operating Expenses	0	21,363	5,913	23,300
<b>Total - Religious Studies (217190):</b>	<b>1,207</b>	<b>43,524</b>	<b>43,524</b>	<b>23,300</b>
Air Force ROTC (217200)				
Salaries - Academic	0	2,000	2,000	0
Salaries - Supporting	37,570	34,288	34,288	34,157
Employee Benefits	23,063	26,000	26,000	26,000
Travel	0	550	550	550
Operating Expenses	6,482	12,499	12,499	8,577
<b>Total - Air Force ROTC (217200):</b>	<b>67,115</b>	<b>75,337</b>	<b>75,337</b>	<b>69,284</b>
Army ROTC (217300)				
Salaries - Supporting	30,994	31,903	31,903	31,781
Employee Benefits	17,294	19,100	19,100	19,100
Travel	0	0	0	200
Operating Expenses	14,623	12,682	12,682	6,393
<b>Total - Army ROTC (217300):</b>	<b>62,911</b>	<b>63,685</b>	<b>63,685</b>	<b>57,474</b>
Navy ROTC (217400)				
Salaries - Supporting	30,312	31,096	29,618	29,250
Employee Benefits	33,774	33,600	33,600	33,600
Travel	0	800	800	800
Operating Expenses	2,117	16,561	16,561	7,854
<b>Total - Navy ROTC (217400):</b>	<b>66,203</b>	<b>82,057</b>	<b>80,579</b>	<b>71,504</b>

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School of Urban Affairs (217500)				
Salaries - Academic	101,393	276,167	158,181	187,279
Salaries - Supporting	127,364	146,629	142,275	140,760
Salaries - Students	276	1,077	1,077	1,077
Salaries - Professional	116,282	118,633	118,633	118,633
Employee Benefits	138,526	158,000	163,000	158,000
Travel	0	2,000	2,000	2,000
Operating Expenses	7,857	18,062	17,912	11,998
Total - School of Urban Affairs (217500):	491,698	720,568	603,078	619,747
Public Safety Institute (217560)				
Operating Expenses	0	0	249	0
Total - Public Safety Institute (217560):	0	0	249	0
Master of Health Administration (217600)				
Salaries - Academic	6,786	0	0	0
Employee Benefits	489	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	673	10,147	10,147	10,147
Total - Master of Health Administration (217600):	7,948	17,147	17,147	17,147
Public Administration (217700)				
Salaries - Academic	581,303	610,623	591,567	572,364
Employee Benefits	208,660	227,000	227,000	227,000
Travel	0	3,000	3,500	3,000
Operating Expenses	11,560	54,376	39,219	31,981
Total - Public Administration (217700):	801,523	894,999	861,286	834,345

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Lambuth Public Administration (217710)				
Salaries - Academic	0	2,300	2,300	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,300</u>	<u>2,300</u>	<u>2,000</u>
Criminal Justice (217800)				
Salaries - Academic	932,822	1,256,293	969,924	988,667
Salaries - Supporting	36,610	37,560	34,803	37,320
Salaries - Students	2,706	1,000	1,000	0
Employee Benefits	341,503	357,000	357,000	357,000
Travel	0	4,030	6,380	4,030
Operating Expenses	-11,171	78,062	56,847	124,203
Total - Criminal Justice (217800):	<u>1,302,470</u>	<u>1,733,945</u>	<u>1,425,954</u>	<u>1,511,220</u>
Lambuth Criminal Justice (217801)				
Salaries - Academic	116,215	125,566	125,566	125,566
Employee Benefits	48,795	44,600	49,600	44,600
Travel	0	2,000	2,000	700
Operating Expenses	1,487	1,700	1,700	1,000
Total - Lambuth Criminal Justice (217801):	<u>166,497</u>	<u>173,866</u>	<u>178,866</u>	<u>171,866</u>
City and Regional Planning (217900)				
Salaries - Academic	411,154	499,786	362,738	433,588
Salaries - Supporting	11,758	0	0	0
Salaries - Students	0	421	421	421
Employee Benefits	149,424	170,000	165,000	170,000
Travel	0	5,274	5,274	5,274
Operating Expenses	7,808	27,688	30,314	15,386
Total - City and Regional Planning (217900):	<u>580,144</u>	<u>703,169</u>	<u>563,747</u>	<u>624,669</u>

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<b>Social Work (218000)</b>				
Salaries - Academic	1,122,971	1,362,352	1,213,572	1,235,366
Salaries - Supporting	560	0	450	0
Salaries - Students	1,152	2,708	420	2,708
Salaries - Professional	8,820	8,688	600	8,688
Employee Benefits	376,310	382,792	440,900	371,800
Travel	1,065	5,525	10,975	4,025
Operating Expenses	35,539	41,069	57,219	49,729
Department Revenues	20,716	0	0	0
<b>Total - Social Work (218000):</b>	<b>1,567,133</b>	<b>1,803,134</b>	<b>1,724,136</b>	<b>1,672,316</b>
<b>Lambuth Social Work (218002)</b>				
Salaries - Academic	62,210	60,300	60,300	55,200
Employee Benefits	19,175	19,300	21,300	19,300
Travel	0	1,000	1,000	0
Operating Expenses	458	800	800	300
<b>Total - Lambuth Social Work (218002):</b>	<b>81,843</b>	<b>81,400</b>	<b>83,400</b>	<b>74,800</b>
<b>Social Work Seok Won Jin (218107)</b>				
Operating Expenses	-250	225	225	0
<b>Total - Social Work Seok Won Jin (218107):</b>	<b>-250</b>	<b>225</b>	<b>225</b>	<b>0</b>
<b>College of Business Economics (220000)</b>				
Salaries - Academic	0	-132,416	260,614	284,753
Salaries - Supporting	4,275	35,653	35,813	36,003
Salaries - Students	14,739	9,760	29,831	0
Salaries - Professional	123,650	55,195	67,020	6,341
Employee Benefits	17,000	139,420	38,410	31,000
Travel	0	0	228	0
Operating Expenses	59,035	401,898	428,684	128,521
<b>Total - College of Business Economics (220000):</b>	<b>218,699</b>	<b>509,510</b>	<b>860,600</b>	<b>486,618</b>

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School of Accountancy (221000)				
Salaries - Academic	2,326,451	2,495,805	2,230,013	2,326,055
Salaries - Supporting	24,444	19,425	16,261	19,250
Salaries - Professional	0	0	5,400	0
Employee Benefits	844,906	880,000	811,000	880,000
Travel	0	0	10,000	0
Operating Expenses	20,695	75,059	65,059	154,328
Total - School of Accountancy (221000):	<u>3,216,496</u>	<u>3,470,289</u>	<u>3,137,733</u>	<u>3,379,633</u>
Lambuth Accountancy (221003)				
Salaries - Academic	6,930	16,800	16,800	3,000
Employee Benefits	499	3,200	3,200	3,200
Total - Lambuth Accountancy (221003):	<u>7,429</u>	<u>20,000</u>	<u>20,000</u>	<u>6,200</u>
Economics (222000)				
Salaries - Academic	1,285,276	1,359,446	1,237,961	1,233,655
Salaries - Supporting	30,745	19,425	17,112	19,425
Employee Benefits	468,925	513,000	510,000	483,000
Operating Expenses	6,346	46,965	46,965	81,860
Capital Outlay	0	2,960	2,960	0
Total - Economics (222000):	<u>1,791,292</u>	<u>1,941,796</u>	<u>1,814,998</u>	<u>1,817,940</u>
Lambuth Economics (222001)				
Salaries - Academic	2,262	4,500	4,500	4,000
Employee Benefits	163	500	500	500
Total - Lambuth Economics (222001):	<u>2,425</u>	<u>5,000</u>	<u>5,000</u>	<u>4,500</u>

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Finance Insurance Real Estate (223000)				
Salaries - Academic	1,681,343	1,819,408	1,816,975	1,598,142
Salaries - Supporting	11,126	19,425	17,112	19,425
Employee Benefits	578,453	600,500	683,087	600,500
Travel	0	3,400	3,400	0
Operating Expenses	11,604	33,135	47,435	59,496
Total - Finance Insurance Real Estate (223000):	<u>2,282,526</u>	<u>2,475,868</u>	<u>2,568,009</u>	<u>2,277,563</u>
Management (224000)				
Salaries - Academic	2,014,831	2,083,821	1,881,564	1,924,623
Salaries - Supporting	30,070	19,425	16,261	19,250
Employee Benefits	773,273	732,100	742,100	732,100
Travel	0	65,000	15,000	0
Operating Expenses	20,328	55,804	59,404	204,338
Total - Management (224000):	<u>2,838,502</u>	<u>2,956,150</u>	<u>2,714,329</u>	<u>2,880,311</u>
Lambuth Management (224002)				
Salaries - Academic	77,858	162,040	168,392	159,740
Employee Benefits	27,605	58,000	64,000	58,000
Travel	15	1,200	1,200	1,200
Operating Expenses	422	1,200	1,200	1,200
Total - Lambuth Management (224002):	<u>105,900</u>	<u>222,440</u>	<u>234,792</u>	<u>220,140</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,320,185	2,450,569	2,150,748	2,360,730
Salaries - Supporting	22,277	19,425	19,425	19,425
Salaries - Students	999	0	0	0
Employee Benefits	842,753	935,300	925,300	935,300
Travel	1,302	15,000	15,000	0
Operating Expenses	8,539	33,102	31,702	129,001
Capital Outlay	0	0	1,400	0
Total - Marketing Supply Management (225000):	<u>3,196,055</u>	<u>3,453,396</u>	<u>3,143,575</u>	<u>3,444,456</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):	0	4,000	4,000	4,000
Business Information and Technology (226000)				
Salaries - Academic	1,480,609	2,060,868	1,665,752	1,713,565
Salaries - Supporting	24,533	19,425	19,425	19,425
Salaries - Students	0	0	3,400	0
Employee Benefits	526,532	702,720	662,984	682,500
Travel	605	0	350	0
Operating Expenses	14,367	427,999	418,031	181,425
Capital Outlay	0	0	3,420	0
Department Revenues	-16,219	0	0	0
Total - Business Information and Technology (226000):	2,030,427	3,211,012	2,773,362	2,596,915
Lambuth Business Info Technology (226002)				
Salaries - Academic	2,262	4,500	4,500	3,000
Employee Benefits	163	0	0	0
Total - Lambuth Business Info Technology (226002):	2,425	4,500	4,500	3,000
FCBE Academic Administration (227000)				
Salaries - Academic	41,323	51,995	54,495	45,450
Salaries - Supporting	45,314	76,582	49,824	76,492
Salaries - Students	4,464	38,070	38,070	0
Salaries - Professional	0	0	12,873	0
Employee Benefits	42,974	42,000	42,000	42,000
Travel	879	11,949	21,949	11,949
Operating Expenses	10,923	140,736	116,736	69,368
Capital Outlay	0	1,700	1,700	0
Total - FCBE Academic Administration (227000):	145,877	363,032	337,647	245,259

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FCBE Academic Program (227500)				
Salaries - Academic	20,250	0	0	0
Employee Benefits	13,957	0	0	0
Operating Expenses	1,734	0	0	0
Total - FCBE Academic Program (227500):	35,941	0	0	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	226,496	229,338	229,338	229,338
Salaries - Academic	617,621	629,532	743,004	386,167
Salaries - Supporting	77,893	2,000	2,604	1,317
Salaries - Students	5,948	2,000	2,000	0
Salaries - Professional	87,920	50,531	42,036	50,000
Employee Benefits	365,065	314,100	334,745	239,200
Travel	79	0	7,800	0
Operating Expenses	25,489	182,791	144,815	327,476
Department Revenues	250	0	0	0
Total - School Hospitality and Resort Mgmt (227600):	1,406,761	1,410,292	1,506,342	1,233,498
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	111,244	121,400	144,416	0
Salaries - Supporting	7,309	3,000	28,000	0
Salaries - Students	1,103	0	0	0
Salaries - Professional	54,540	55,680	39,358	0
Employee Benefits	60,699	65,000	70,000	65,000
Travel	0	0	6,200	0
Operating Expenses	131,983	235,701	163,781	0
Total - Kemmons Wilson Culinary Arts (227630):	366,878	480,781	451,755	65,000



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Sports and Leisure Commerce (227650)				
Salaries - Academic	571,849	583,340	583,340	585,240
Salaries - Professional	625	1,300	2,300	0
Employee Benefits	203,327	200,000	225,000	200,000
Travel	0	0	3,500	0
Operating Expenses	0	2	2	0
<b>Total - Sports and Leisure Commerce (227650):</b>	<b>775,801</b>	<b>784,642</b>	<b>814,142</b>	<b>785,240</b>
FCBE Masters Programs (227800)				
Salaries - Supporting	450	0	0	0
Salaries - Professional	95,337	200,650	186,371	198,397
Employee Benefits	34,640	55,000	77,000	55,000
Travel	0	0	600	0
Operating Expenses	113,343	87,341	82,600	110,979
<b>Total - FCBE Masters Programs (227800):</b>	<b>243,770</b>	<b>342,991</b>	<b>346,571</b>	<b>364,376</b>
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	7,120	93,000	93,000	93,000
Salaries - Supporting	13,248	0	0	0
Salaries - Professional	98,113	0	0	0
Employee Benefits	50,019	0	0	0
Operating Expenses	24,533	209,899	209,899	0
<b>Total - FCBE Executive and Intl Master Prog (227850):</b>	<b>193,033</b>	<b>302,899</b>	<b>302,899</b>	<b>93,000</b>

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College of Education (230000)				
Salaries - Academic	88,194	143,381	962,155	515,534
Salaries - Supporting	0	423	423	423
Salaries - Professional	0	0	0	8,127
Employee Benefits	9,100	315,053	114,049	17,500
Travel	3,102	5,000	5,000	5,000
Operating Expenses	113,997	1,452,246	1,127,584	391,619
<b>Total - College of Education (230000):</b>	<b>214,393</b>	<b>1,916,103</b>	<b>2,209,211</b>	<b>938,203</b>
Teacher Education (230100)				
Salaries - Academic	0	1,200	0	1,200
Salaries - Supporting	0	48	48	0
Salaries - Students	0	592	0	592
Salaries - Professional	215,364	220,242	243,594	214,969
Employee Benefits	92,806	66,000	101,452	66,000
Travel	0	7,238	7,238	7,238
Operating Expenses	6,798	14,688	14,688	12,099
<b>Total - Teacher Education (230100):</b>	<b>314,968</b>	<b>310,008</b>	<b>367,020</b>	<b>302,098</b>
Leadership (231000)				
Salaries - Administrative	2,262	0	3,100	0
Salaries - Academic	628,503	740,602	594,679	719,150
Salaries - Supporting	52,149	42,003	42,003	42,003
Salaries - Students	0	387	387	387
Salaries - Professional	265	48,000	43,368	53,000
Employee Benefits	243,435	285,000	275,000	285,000
Travel	-3,830	4,627	11,127	4,627
Operating Expenses	8,651	249,145	220,595	56,698
<b>Total - Leadership (231000):</b>	<b>931,435</b>	<b>1,369,764</b>	<b>1,190,259</b>	<b>1,160,865</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth Leadership (231001)				
Employee Benefits	0	5,700	5,700	5,700
Travel	0	3,000	3,000	3,000
Operating Expenses	0	1,500	1,500	1,500
Total - Lambuth Leadership (231001):	0	10,200	10,200	10,200
Counsel Education Psych Research (232000)				
Salaries - Academic	2,201,822	2,523,910	2,267,661	2,274,147
Salaries - Supporting	78,029	78,647	78,647	78,511
Salaries - Students	0	615	615	615
Salaries - Professional	27,980	2,566	25,660	0
Employee Benefits	883,913	852,400	894,415	823,000
Travel	1,246	7,194	15,544	7,194
Operating Expenses	91,104	214,515	168,082	137,837
Total - Counsel Education Psych Research (232000):	3,284,094	3,679,847	3,450,624	3,321,304
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	4,524	9,000	9,000	8,000
Employee Benefits	984	700	700	700
Total - Lambuth Counsel Edu Psych Res (232001):	5,508	9,700	9,700	8,700
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,807,870	3,055,651	2,688,915	2,651,327
Salaries - Supporting	37,992	37,928	52,978	37,783
Salaries - Students	2,225	2,139	2,139	2,139
Salaries - Professional	197,039	132,480	279,377	95,976
Employee Benefits	1,177,959	1,082,528	1,194,165	908,000
Travel	517	53,223	53,223	3,223
Operating Expenses	74,483	704,394	681,906	348,268
Total - Instruction Curriculum Leadership (234000):	4,298,085	5,068,343	4,952,703	4,046,716

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	198,367	205,862	205,862	197,562
Employee Benefits	70,691	70,000	76,000	70,000
Travel	0	4,000	4,000	4,000
Operating Expenses	1,891	3,500	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	270,949	283,362	289,362	275,062
College of Health Sciences (235000)				
Salaries - Academic	3,088,633	3,217,089	3,244,896	3,089,579
Salaries - Students	10,035	10,000	10,000	0
Salaries - Professional	60,827	133,134	116,787	9,462
Employee Benefits	1,135,379	1,138,956	1,236,181	1,060,500
Travel	860	39,770	40,470	5,770
Operating Expenses	66,453	308,372	237,743	355,123
Capital Outlay	38,495	0	0	0
Total - College of Health Sciences (235000):	4,400,682	4,847,321	4,886,077	4,520,434
Lambuth Health Studies (235001)				
Salaries - Academic	57,757	62,414	62,414	62,414
Employee Benefits	20,960	29,800	29,800	29,800
Travel	0	1,500	1,500	0
Operating Expenses	254	500	500	0
Total - Lambuth Health Studies (235001):	78,971	94,214	94,214	92,214

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
HSS - M Ruth Williams (235123)				
Salaries - Academic	0	20,600	20,600	20,600
Salaries - Supporting	0	616	616	616
Employee Benefits	0	10,800	10,800	10,800
Travel	0	5,000	5,000	5,000
Operating Expenses	25,077	37,384	37,384	37,384
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	25,077	75,400	75,400	75,400
College of Engineering (240000)				
Salaries - Academic	189,561	226,884	215,814	99,353
Salaries - Supporting	318,865	328,365	286,477	282,787
Salaries - Students	66,609	80,000	91,500	0
Employee Benefits	234,400	587,411	256,377	263,000
Travel	475	1,000	500	0
Operating Expenses	88,775	201,092	135,375	531,304
Capital Outlay	5,503	219,580	49,224	208,000
Department Revenues	0	-664	-664	0
Total - College of Engineering (240000):	904,188	1,643,668	1,034,603	1,384,444
CAESER (240200)				
Operating Expenses	0	2,562	3,062	600
Total - CAESER (240200):	0	2,562	3,062	600

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Biomedical Engineering (241000)				
Salaries - Academic	764,575	923,486	929,613	881,598
Salaries - Supporting	50,375	43,985	43,985	39,000
Salaries - Students	12,113	578	578	0
Salaries - Professional	308	0	1,500	0
Employee Benefits	285,727	347,542	367,056	320,000
Travel	0	5,000	10,695	0
Operating Expenses	85,133	18,890	24,687	39,117
Capital Outlay	0	5,000	5,057	0
Total - Biomedical Engineering (241000):	1,198,231	1,344,481	1,383,171	1,279,715
Biomed J Bumgardner (241106)				
Operating Expenses	51	0	0	0
Total - Biomed J Bumgardner (241106):	51	0	0	0
Civil Engineering (242000)				
Salaries - Academic	1,139,920	1,388,765	1,349,751	1,405,846
Salaries - Supporting	39,390	47,430	41,693	47,000
Salaries - Students	3,115	320	9,382	0
Salaries - Professional	0	0	2,892	0
Employee Benefits	444,085	751,105	427,000	435,000
Travel	146	1,346	12,021	0
Operating Expenses	99,453	22,766	83,660	28,738
Capital Outlay	20,560	18,013	23,742	0
Total - Civil Engineering (242000):	1,746,669	2,229,745	1,950,141	1,916,584

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Electrical Computer Engineering (243000)				
Salaries - Academic	1,165,089	1,141,319	1,187,037	1,070,979
Salaries - Supporting	32,205	40,380	45,820	47,000
Salaries - Students	585	2,000	2,000	0
Employee Benefits	464,550	640,529	559,004	386,900
Travel	0	0	6,414	0
Operating Expenses	58,575	89,819	90,121	30,495
Capital Outlay	0	0	3,367	0
Total - Electrical Computer Engineering (243000):	1,721,004	1,914,047	1,893,763	1,535,374
Engineering Technology (244000)				
Salaries - Academic	700,776	763,128	785,508	737,672
Salaries - Supporting	38,499	39,480	28,088	47,000
Employee Benefits	272,260	305,000	306,000	305,000
Travel	466	0	1,500	0
Operating Expenses	25,168	44,427	74,055	34,716
Capital Outlay	123,090	0	0	0
Total - Engineering Technology (244000):	1,160,259	1,152,035	1,195,151	1,124,388
Mechanical Engineering (245000)				
Salaries - Academic	1,285,640	1,512,669	1,371,923	1,344,665
Salaries - Supporting	39,895	40,890	47,005	47,000
Salaries - Students	0	1,500	7,100	0
Employee Benefits	482,368	759,624	688,961	511,500
Travel	0	0	13,587	0
Operating Expenses	70,929	61,552	29,765	31,009
Capital Outlay	27,523	22,168	181,841	0
Total - Mechanical Engineering (245000):	1,906,355	2,398,403	2,340,182	1,934,174

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Mech Eng J Marchetta (245105)				
Operating Expenses	0	69	69	0
Total - Mech Eng J Marchetta (245105):	0	69	69	0
College of Communication Fine Arts (250000)				
Salaries - Academic	16,000	-134,395	302,346	837,756
Salaries - Supporting	0	0	0	539
Salaries - Professional	0	0	2,500	0
Employee Benefits	5,808	7,000	9,000	0
Travel	0	0	2,900	0
Operating Expenses	2,801	151,085	87,780	40,000
Total - College of Communication Fine Arts (250000):	24,609	23,690	404,526	878,295
Art Museum (250100)				
Salaries - Academic	0	0	250	0
Employee Benefits	0	0	100	0
Total - Art Museum (250100):	0	0	350	0
Art (251000)				
Salaries - Academic	1,547,335	1,860,860	1,630,124	1,565,725
Salaries - Supporting	102,181	120,343	120,343	119,948
Salaries - Students	1,340	15,500	23,500	5,500
Salaries - Professional	55,424	67,184	66,657	67,184
Employee Benefits	600,640	644,800	644,800	644,600
Travel	948	5,100	5,100	5,100
Operating Expenses	217,597	346,273	291,923	276,694
Capital Outlay	21,238	0	0	0
Total - Art (251000):	2,546,703	3,060,060	2,782,447	2,684,751



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Communication and Film (252000)				
Salaries - Academic	1,734,728	1,678,481	1,764,976	1,378,808
Salaries - Supporting	115,262	118,301	90,921	76,901
Salaries - Students	0	2,700	2,700	2,700
Salaries - Professional	43,395	48,813	54,718	43,813
Employee Benefits	716,706	685,510	760,344	610,000
Travel	1,396	5,750	45,300	5,750
Operating Expenses	72,836	303,218	136,017	285,712
Total - Communication and Film (252000):	<u>2,684,323</u>	<u>2,842,773</u>	<u>2,854,976</u>	<u>2,403,684</u>
Lambuth Communication and Film (252001)				
Salaries - Academic	52,735	53,200	53,200	51,600
Employee Benefits	18,384	21,000	21,000	21,000
Travel	0	1,000	1,500	1,000
Operating Expenses	378	3,865	3,365	3,865
Total - Lambuth Communication and Film (252001):	<u>71,497</u>	<u>79,065</u>	<u>79,065</u>	<u>77,465</u>
Comm D Appleby (252100)				
Operating Expenses	0	14	14	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>14</u>	<u>14</u>	<u>0</u>
Film and Video Production (252300)				
Operating Expenses	11,334	8,001	9,001	8,000
Total - Film and Video Production (252300):	<u>11,334</u>	<u>8,001</u>	<u>9,001</u>	<u>8,000</u>

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Journalism and Strategic Media (253000)				
Salaries - Academic	1,165,999	1,244,899	1,182,333	1,089,260
Salaries - Supporting	35,775	38,000	38,000	38,000
Salaries - Students	0	570	1,189	0
Salaries - Professional	4,000	34,547	34,547	31,347
Employee Benefits	454,354	431,362	476,362	410,000
Travel	1,217	2,100	14,450	2,100
Operating Expenses	34,725	162,088	115,619	115,463
Total - Journalism and Strategic Media (253000):	1,696,070	1,913,566	1,862,500	1,686,170
Lambuth Journalism (253001)				
Salaries - Academic	54,483	56,123	56,123	55,623
Employee Benefits	19,778	19,900	24,300	19,900
Travel	0	1,200	1,200	700
Operating Expenses	378	1,000	1,000	400
Total - Lambuth Journalism (253001):	74,639	78,223	82,623	76,623
School of Music (254000)				
Salaries - Academic	3,278,414	3,506,516	3,403,771	3,122,791
Salaries - Supporting	138,450	108,190	125,216	75,040
Salaries - Students	17,753	15,100	30,100	5,100
Salaries - Professional	340,462	398,289	381,880	393,952
Employee Benefits	1,291,370	1,374,404	1,566,304	1,256,300
Travel	434	18,550	66,925	16,050
Operating Expenses	269,188	354,681	413,589	270,257
Capital Outlay	160,000	0	0	0
Department Revenues	-75,325	-86,000	-86,000	-10,600
Total - School of Music (254000):	5,420,746	5,689,730	5,901,785	5,128,890

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Lambuth Music (254002)				
Salaries - Academic	109,452	112,474	109,974	112,274
Salaries - Supporting	800	0	0	0
Salaries - Students	0	2,100	2,100	0
Employee Benefits	39,063	39,500	45,500	39,500
Travel	0	2,100	2,100	1,500
Operating Expenses	10,111	8,500	11,000	3,500
Department Revenues	-5,000	-5,000	-5,000	0
<b>Total - Lambuth Music (254002):</b>	<b>154,426</b>	<b>159,674</b>	<b>165,674</b>	<b>156,774</b>
Band (254100)				
Salaries - Supporting	17,075	15,000	23,906	0
Salaries - Students	3,270	1,500	5,500	0
Salaries - Professional	0	1,000	1,000	0
Employee Benefits	1,265	2,500	7,500	2,500
Travel	0	40,000	43,100	0
Operating Expenses	121,978	172,966	155,410	185,681
<b>Total - Band (254100):</b>	<b>143,588</b>	<b>232,966</b>	<b>236,416</b>	<b>188,181</b>
University Opera (254300)				
Salaries - Academic	0	0	75	0
Salaries - Supporting	0	0	1,000	0
Salaries - Students	84	0	330	0
Employee Benefits	1	1,600	1,600	1,600
Travel	0	0	250	0
Operating Expenses	204	35,931	29,933	0
<b>Total - University Opera (254300):</b>	<b>289</b>	<b>37,531</b>	<b>33,188</b>	<b>1,600</b>

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Jazz Programs (254400)				
Employee Benefits	0	0	100	0
Operating Expenses	0	3,256	3,256	0
Total - Jazz Programs (254400):	0	3,256	3,356	0
Choral Activities (254500)				
Salaries - Academic	0	0	220	0
Employee Benefits	0	200	200	200
Travel	-14	0	0	0
Operating Expenses	7,866	21,261	21,061	0
Total - Choral Activities (254500):	7,852	21,461	21,481	200
Commercial Music (254600)				
Salaries - Students	4,020	20,000	20,000	0
Employee Benefits	44	500	500	500
Operating Expenses	10,680	12,671	12,671	0
Total - Commercial Music (254600):	14,744	33,171	33,171	500
Theatre Dance (255000)				
Salaries - Academic	1,062,122	984,024	1,013,701	1,045,682
Salaries - Supporting	162,610	164,439	171,175	158,969
Salaries - Students	1,701	3,620	15,370	1,620
Salaries - Professional	34,976	35,417	35,917	35,417
Employee Benefits	465,456	445,308	459,308	444,500
Travel	4,193	11,117	45,317	6,117
Operating Expenses	218,397	234,437	278,537	198,944
Department Revenues	-89,000	-95,000	-95,000	-59,000
Total - Theatre Dance (255000):	1,860,455	1,783,362	1,924,325	1,832,249

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Lambuth Theatre Dance (255001)				
Operating Expenses	0	2,600	2,600	0
Total - Lambuth Theatre Dance (255001):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
Dance (255200)				
Salaries - Academic	100	0	0	0
Employee Benefits	36	2,300	2,300	2,300
Travel	273	0	0	0
Operating Expenses	10,134	12,731	12,731	0
Department Revenues	-10,710	-11,000	-11,000	0
Total - Dance (255200):	<u>-167</u>	<u>4,031</u>	<u>4,031</u>	<u>2,300</u>
Architecture (256000)				
Salaries - Academic	592,818	622,556	649,613	604,731
Salaries - Supporting	45,834	46,888	46,888	46,888
Salaries - Students	0	2,000	2,465	0
Salaries - Professional	600	600	600	600
Employee Benefits	229,957	226,700	260,200	226,500
Travel	1,008	4,400	8,200	0
Operating Expenses	59,514	74,435	77,370	78,084
Capital Outlay	13,676	0	0	0
Total - Architecture (256000):	<u>943,407</u>	<u>977,579</u>	<u>1,045,336</u>	<u>956,803</u>
School of Law (260000)				
Salaries - Administrative	3,500	0	0	0
Salaries - Academic	2,967,293	3,125,474	2,873,527	3,027,052
Salaries - Supporting	150,023	157,869	167,869	153,492
Salaries - Students	0	0	300	0
Salaries - Professional	10,068	0	750	0
Employee Benefits	1,128,554	1,127,000	1,165,000	1,125,000
Travel	0	2,212	6,684	7,800
Operating Expenses	158,166	183,040	226,368	77,930
Total - School of Law (260000):	<u>4,417,604</u>	<u>4,595,595</u>	<u>4,440,498</u>	<u>4,391,274</u>

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Law Admissions Records (260300)				
Operating Expenses	0	4,183	4,183	0
Total - Law Admissions Records (260300):	<u>0</u>	<u>4,183</u>	<u>4,183</u>	<u>0</u>
Law Library (261000)				
Operating Expenses	14,289	83,873	81,873	33,900
Capital Outlay	154,044	166,700	168,200	166,700
Total - Law Library (261000):	<u>168,333</u>	<u>250,573</u>	<u>250,073</u>	<u>200,600</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	3,992,050	4,727,272	4,712,457	4,645,876
Salaries - Supporting	68,126	72,744	74,550	42,662
Salaries - Students	5,472	7,000	21,880	7,000
Salaries - Professional	302,403	356,866	385,353	348,293
Employee Benefits	1,498,116	1,609,186	1,637,898	1,489,700
Travel	215	191,760	200,534	185,214
Operating Expenses	705,074	1,426,952	1,232,719	466,743
Capital Outlay	0	6,995	6,995	0
Department Revenues	1	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>6,571,457</u>	<u>8,398,775</u>	<u>8,272,386</u>	<u>7,185,488</u>
Lambuth Nursing (265001)				
Salaries - Administrative	105,192	112,800	112,800	112,800
Salaries - Academic	871,029	983,104	986,175	846,504
Salaries - Supporting	37,430	53,298	53,298	38,749
Salaries - Students	0	0	0	3,000
Salaries - Professional	98,333	100,256	129,618	125,000
Employee Benefits	378,413	357,400	395,000	357,400
Travel	2,114	40,000	14,040	5,000
Operating Expenses	81,082	132,856	90,865	20,000
Capital Outlay	0	70,000	118,991	0
Total - Lambuth Nursing (265001):	<u>1,573,593</u>	<u>1,849,714</u>	<u>1,900,787</u>	<u>1,508,453</u>

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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	1,097,172	1,172,013	1,143,423	1,261,404
Salaries - Supporting	57,799	33,250	53,024	33,250
Salaries - Students	0	0	210	0
Salaries - Professional	5,400	0	28,700	0
Employee Benefits	383,875	369,000	400,000	369,000
Travel	0	5,617	16,617	0
Operating Expenses	76,759	298,669	153,865	157,664
Capital Outlay	22,760	12,442	12,442	0
Department Revenues	-110	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,643,655</u>	<u>1,890,991</u>	<u>1,808,281</u>	<u>1,821,318</u>
College of Prof & Liberal Studies (275000)				
Salaries - Academic	133,569	247,196	317,843	218,168
Salaries - Supporting	70,825	3,200	23,700	0
Salaries - Professional	73,458	94,734	100,734	94,734
Employee Benefits	106,680	139,532	192,138	98,000
Operating Expenses	1,356,784	1,985,987	2,236,687	1,895,687
Total - College of Prof & Liberal Studies (275000):	<u>1,741,316</u>	<u>2,470,649</u>	<u>2,871,102</u>	<u>2,306,589</u>

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Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	103,675	111,902	113,252	111,902
Employee Benefits	37,634	47,000	42,000	47,000
Travel	0	1,500	1,500	1,500
Operating Expenses	764	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	142,073	161,902	158,252	161,902
Child Development Family Studies (275010)				
Salaries - Academic	116,341	131,311	131,311	131,311
Employee Benefits	42,181	42,800	42,800	42,800
Operating Expenses	622	10,896	10,896	0
Total - Child Development Family Studies (275010):	159,144	185,007	185,007	174,111
Family and Consumer Sciences (275100)				
Salaries - Academic	76,064	121,082	66,296	66,296
Salaries - Students	0	4,000	4,900	0
Employee Benefits	27,611	51,000	51,000	51,000
Travel	0	980	80	980
Operating Expenses	4,232	2,207	2,207	2,375
Total - Family and Consumer Sciences (275100):	107,907	179,269	124,483	120,651
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	462,598	281,297	426,843	220,974
Salaries - Professional	0	600	5,800	0
Employee Benefits	91,027	68,000	80,000	68,000
Travel	944	0	0	0
Operating Expenses	14,013	11,495	17,540	0
Total - Prof & Liberal Studies Programs (275200):	568,582	361,392	530,183	288,974



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Legal Studies (275220)				
Salaries - Academic	44,446	55,299	32,499	72,300
Employee Benefits	12,247	22,800	22,800	22,800
Operating Expenses	1,409	9,633	9,633	1,619
Total - Legal Studies (275220):	58,102	87,732	64,932	96,719
Liberal Studies (275230)				
Employee Benefits	0	2,500	2,500	2,500
Travel	0	1,000	1,000	1,000
Operating Expenses	1,097	1,886	1,886	880
Total - Liberal Studies (275230):	1,097	5,386	5,386	4,380
Regents Online Degree Program (275300)				
Salaries - Academic	431,777	483,529	442,376	482,213
Salaries - Supporting	26,464	4,860	4,860	0
Salaries - Professional	3,900	0	0	0
Employee Benefits	74,002	118,636	87,272	115,000
Operating Expenses	21,093	174,436	142,909	8,000
Total - Regents Online Degree Program (275300):	557,236	781,461	677,417	605,213
Master of Arts Professional Studies (275310)				
Salaries - Academic	103,937	106,166	106,166	106,166
Employee Benefits	37,729	44,000	44,000	44,000
Total - Master of Arts Professional Studies (275310):	141,666	150,166	150,166	150,166

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School of Public Health (276000)				
Salaries - Academic	36,770	-59,587	116,460	60,174
Employee Benefits	12,874	12,546	12,546	0
Travel	0	0	1,000	0
Operating Expenses	60,368	625,170	580,638	48,100
Total - School of Public Health (276000):	110,012	578,129	710,644	108,274
Environmental Health (276001)				
Salaries - Academic	87,777	94,000	94,000	94,000
Employee Benefits	31,863	75,000	62,100	75,000
Operating Expenses	2,097	3,000	3,000	0
Total - Environmental Health (276001):	121,737	172,000	159,100	169,000
Social and Behavioral Sciences (276002)				
Salaries - Academic	582,948	834,102	744,437	709,452
Salaries - Professional	500	0	500	0
Employee Benefits	216,422	200,000	200,000	200,000
Travel	0	0	3,100	0
Operating Expenses	7,772	12,000	14,500	0
Total - Social and Behavioral Sciences (276002):	807,642	1,046,102	962,537	909,452
Epidemiology (276300)				
Salaries - Academic	313,457	473,198	467,144	363,553
Salaries - Professional	800	0	500	0
Employee Benefits	113,534	166,600	166,600	166,000
Travel	0	0	8,000	0
Operating Expenses	5,574	20,000	21,600	0
Total - Epidemiology (276300):	433,365	659,798	663,844	529,553

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	577,772	592,442	540,452	482,789
Salaries - Professional	0	0	300	0
Employee Benefits	203,604	220,000	235,000	220,000
Operating Expenses	6,409	10,000	10,000	0
Total - Health Systems Mgmt and Policy (276400):	787,785	822,442	785,752	702,789
Biostats (276500)				
Salaries - Academic	485,040	518,056	518,056	545,974
Employee Benefits	176,068	175,000	175,000	170,000
Total - Biostats (276500):	661,108	693,056	693,056	715,974
Student Academic Success (280000)				
Salaries - Academic	0	300	300	0
Employee Benefits	0	600	600	0
Total - Student Academic Success (280000):	0	900	900	0
Curricular Learning Communities (280001)				
Salaries - Academic	6,032	4,650	4,650	10,500
Salaries - Professional	8,704	12,825	16,150	0
Employee Benefits	14,499	14,272	17,908	7,000
Operating Expenses	0	17,417	4,978	20,000
Total - Curricular Learning Communities (280001):	29,235	49,164	43,686	37,500

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
UoM Global (280002)				
Travel	0	500	500	0
Operating Expenses	84,729	787,980	770,180	220,800
Total - UoM Global (280002):	<u>84,729</u>	<u>788,480</u>	<u>770,680</u>	<u>220,800</u>
Honors College (280040)				
Salaries - Administrative	106,119	107,769	107,769	107,769
Salaries - Academic	43,228	62,237	46,359	26,560
Salaries - Supporting	33,253	34,186	34,186	34,055
Salaries - Students	3,565	13,800	13,800	0
Salaries - Professional	106,177	98,396	95,837	96,092
Employee Benefits	117,554	136,800	136,800	102,000
Travel	1,970	25,100	25,100	25,100
Operating Expenses	41,660	109,369	103,551	45,729
Total - Honors College (280040):	<u>453,526</u>	<u>587,657</u>	<u>563,402</u>	<u>437,305</u>
Student Success (280100)				
Salaries - Academic	136,750	129,810	146,488	96,358
Salaries - Professional	8,614	29,173	30,498	12,000
Employee Benefits	59,662	67,060	72,514	61,000
Travel	0	1,300	0	1,300
Operating Expenses	326	11,534	5,456	7,249
Total - Student Success (280100):	<u>205,352</u>	<u>238,877</u>	<u>254,956</u>	<u>177,907</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Graduate Programs (280300)				
Salaries - Academic	0	65,572	7,572	275,572
Employee Benefits	0	9,892	92	0
Operating Expenses	42,058	124,734	119,459	0
Total - Graduate Programs (280300):	42,058	200,198	127,123	275,572
International Programs (280400)				
Salaries - Academic	0	7,500	0	7,500
Employee Benefits	0	2,300	0	2,300
Travel	-1,553	128,400	434,900	334,400
Operating Expenses	31,854	311,800	110,300	855,800
Total - International Programs (280400):	30,301	450,000	545,200	1,200,000
Lambuth (280800)				
Salaries - Academic	750	295,375	264,823	300,000
Employee Benefits	272	0	0	0
Travel	0	5,000	7,000	0
Operating Expenses	43,413	48,000	26,000	22,000
Total - Lambuth (280800):	44,435	348,375	297,823	322,000
Innovation in Teaching and Learning (286000)				
Salaries - Academic	11,538	375,483	375,483	428,233
Salaries - Supporting	1,697	10,000	10,000	0
Salaries - Students	0	0	500	0
Salaries - Professional	8,662	0	10,000	0
Employee Benefits	7,455	18,000	18,000	18,000
Operating Expenses	12,296	369,809	359,309	110,147
Total - Innovation in Teaching and Learning (286000):	41,648	773,292	773,292	556,380

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Distance Education (286100)				
Salaries - Academic	0	8,805	8,805	8,805
Salaries - Supporting	0	5,116	5,116	5,116
Operating Expenses	0	3,477	3,477	3,477
Total - Distance Education (286100):	0	17,398	17,398	17,398
Technology Access Fee (340000)				
Salaries - Supporting	45	1,000	1,500	0
Salaries - Students	170,231	249,000	224,750	0
Operating Expenses	2,644,530	4,170,471	3,855,335	2,603,350
Capital Outlay	26,096	202,803	263,238	0
Total - Technology Access Fee (340000):	2,840,902	4,623,274	4,344,823	2,603,350
Associate CIO ITS (350000)				
Employee Benefits	1,870	0	0	0
Total - Associate CIO ITS (350000):	1,870	0	0	0
Student Success Programs (410100)				
Operating Expenses	504	412	412	0
Total - Student Success Programs (410100):	504	412	412	0
Crisis Management (500101)				
Operating Expenses	0	500	500	0
Total - Crisis Management (500101):	0	500	500	0

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Millington Campus (500106)				
Operating Expenses	7,997	70,000	6,000	6,000
Total - Millington Campus (500106):	<u>7,997</u>	<u>70,000</u>	<u>6,000</u>	<u>6,000</u>
Auxiliary Services and Operations (540000)				
Operating Expenses	20,335	18,200	18,200	18,200
Total - Auxiliary Services and Operations (540000):	<u>20,335</u>	<u>18,200</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040)				
Travel	0	0	210,000	0
Operating Expenses	0	0	30,000	0
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>240,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	3,066,385	3,599,869	3,482,571	3,560,159
Employee Benefits	1,116,188	1,295,300	1,315,292	1,292,300
Operating Expenses	0	1,983,431	2,044,024	1,525,599
Department Revenues	1,738,482	0	0	0
Total - General Accounting (800000):	<u>5,921,055</u>	<u>6,878,600</u>	<u>6,841,887</u>	<u>6,378,058</u>
Unallocated General Accounting (800500)				
Operating Expenses	1,360,036	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>1,360,036</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Benefits (810000)</b>				
Salaries - Administrative	3,893	0	0	0
Salaries - Academic	900,460	0	0	0
Salaries - Supporting	46,977	0	0	0
Salaries - Professional	125,799	0	0	0
Employee Benefits	-2,935,759	2,039,000	503,700	2,902,800
Operating Expenses	5,263	0	0	0
Department Revenues	190,503	0	0	0
<b>Total - Benefits (810000):</b>	<b>-1,662,864</b>	<b>2,039,000</b>	<b>503,700</b>	<b>2,902,800</b>
<b>Budget (820000)</b>				
Salaries - Academic	0	200,000	182,200	3,466,000
Salaries - Supporting	0	1,584,350	0	393,806
Salaries - Professional	0	0	0	131,000
Employee Benefits	0	3,308,300	3,381,600	18,546,900
Operating Expenses	819,891	3,454,889	8,691,657	1,369,195
Department Revenues	0	1,348,639	0	0
<b>Total - Budget (820000):</b>	<b>819,891</b>	<b>9,896,178</b>	<b>12,255,457</b>	<b>23,906,901</b>
<b>Unallocated Revenue and Fees (840100)</b>				
Operating Expenses	0	4,500,000	0	4,500,000
<b>Total - Unallocated Revenue and Fees (840100):</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>General Human Resources (870000)</b>				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	98,100	98,100	98,100
Salaries - Professional	23	86,000	86,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500	-1,142,500
<b>Total - General Human Resources (870000):</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Total - General Academic Instruction (200):				
Salaries - Administrative	447,462	452,407	455,507	452,407
Salaries - Academic	80,382,583	89,049,267	86,490,266	87,778,659
Salaries - Supporting	3,338,557	4,879,230	3,320,482	3,445,249
Salaries - Students	360,285	556,064	699,456	101,666
Salaries - Professional	6,146,988	6,831,118	7,045,022	6,524,966
Employee Benefits	29,731,243	40,315,546	39,497,159	51,651,000
Travel	33,109	986,208	1,699,832	933,240
Operating Expenses	10,715,407	34,056,684	32,635,775	25,221,181
Capital Outlay	618,647	730,361	851,914	376,700
Department Revenues	1,755,445	1,150,975	-197,664	-69,600
<b>Total</b>	<u>133,529,726</u>	<u>179,007,860</u>	<u>172,497,749</u>	<u>176,415,468</u>
Community Education (210)				
World Languages and Literatures (206000)				
Salaries - Students	3,452	9,845	9,845	9,845
Employee Benefits	38	500	500	500
Operating Expenses	4,956	28,823	7,398	10,435
<b>Total - World Languages and Literatures (206000):</b>	<u>8,446</u>	<u>39,168</u>	<u>17,743</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)				
Travel	0	1,465	1,364	0
Operating Expenses	486	699	0	1,800
<b>Total - Earth Sciences Andrew Mickelson (207113):</b>	<u>486</u>	<u>2,164</u>	<u>1,364</u>	<u>1,800</u>

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Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	0	0	22,600	0
Salaries - Supporting	0	0	6,000	0
Employee Benefits	0	0	8,301	0
Operating Expenses	68,296	27,418	97,800	75,600
<b>Total - Kemmons Wilson Culinary Arts (227630):</b>	<b>68,296</b>	<b>27,418</b>	<b>134,701</b>	<b>75,600</b>
TigerLIFE (232010)				
Salaries - Academic	1,500	0	8,000	0
Salaries - Supporting	445,311	123,000	223,000	135,000
Salaries - Students	0	0	5,000	0
Salaries - Professional	133,512	64,381	88,381	35,000
Employee Benefits	157,138	45,000	90,000	45,000
Travel	1,623	0	45,000	0
Operating Expenses	36,267	64,619	147,119	42,000
<b>Total - TigerLIFE (232010):</b>	<b>775,351</b>	<b>297,000</b>	<b>606,500</b>	<b>257,000</b>
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	752	9,575	9,575	0
<b>Total - CEPR Chrisann Schiro-Geist (232109):</b>	<b>752</b>	<b>9,575</b>	<b>9,575</b>	<b>0</b>
Communication and Film (252000)				
Operating Expenses	0	42	42	0
<b>Total - Communication and Film (252000):</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>0</b>

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Intensive English for Internatls (280600)				
Salaries - Academic	107,145	12,000	12,000	185,969
Salaries - Supporting	70,147	161,482	161,482	37,513
Salaries - Professional	68,474	66,521	66,521	66,521
Employee Benefits	74,249	94,500	94,500	94,500
Travel	0	200	200	200
Operating Expenses	5,828	52,914	27,714	12,297
<b>Total - Intensive English for Internatls (280600):</b>	<b>325,843</b>	<b>387,617</b>	<b>362,417</b>	<b>397,000</b>
Continuing Education (286700)				
Salaries - Academic	15,500	2,000	2,000	17,000
Salaries - Supporting	26,209	5,000	5,000	0
Salaries - Professional	0	2,100	2,100	2,100
Employee Benefits	7,256	12,800	12,800	12,800
Travel	0	3,000	3,000	3,000
Operating Expenses	18,518	50,100	50,800	65,100
<b>Total - Continuing Education (286700):</b>	<b>67,483</b>	<b>75,000</b>	<b>75,700</b>	<b>100,000</b>
General Accounting (800000)				
Salaries - Professional	28,264	0	0	0
Employee Benefits	8,720	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	15,771	0	0	0
<b>Total - General Accounting (800000):</b>	<b>52,755</b>	<b>58,100</b>	<b>58,100</b>	<b>58,100</b>

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<b>Benefits (810000)</b>				
Salaries - Academic	3,758	0	0	0
Salaries - Professional	4,854	0	0	0
Employee Benefits	-44,580	0	0	0
Department Revenues	3,552	0	0	0
<b>Total - Benefits (810000):</b>	<b>-32,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Community Education (210):</b>				
Salaries - Academic	127,903	14,000	44,600	202,969
Salaries - Supporting	541,667	289,482	395,482	172,513
Salaries - Students	3,452	9,845	14,845	9,845
Salaries - Professional	235,104	133,002	157,002	103,621
Employee Benefits	202,821	152,800	206,101	152,800
Travel	1,623	4,665	49,564	3,200
Operating Expenses	135,103	292,290	398,548	265,332
Department Revenues	19,323	0	0	0
<b>Total</b>	<b>1,266,996</b>	<b>896,084</b>	<b>1,266,142</b>	<b>910,280</b>
<b>Preparatory and Remedial Instruct (220)</b>				
<b>Student Success (280100)</b>				
Salaries - Administrative	24,678	30,266	30,266	0
Salaries - Professional	1,200	0	0	0
Employee Benefits	9,394	12,000	12,000	0
<b>Total - Student Success (280100):</b>	<b>35,272</b>	<b>42,266</b>	<b>42,266</b>	<b>0</b>

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Student Success Programs (410100)				
Salaries - Professional	38,520	48,017	48,017	45,200
Employee Benefits	13,983	21,000	21,000	18,000
Travel	0	0	553	0
Operating Expenses	116,889	291,719	299,284	117,591
Total - Student Success Programs (410100):	169,392	360,736	368,854	180,791
First Scholars Opportunity Scholars (410101)				
Salaries - Professional	69,769	69,950	50,500	50,000
Employee Benefits	25,108	3,000	23,000	0
Travel	0	0	3,000	0
Operating Expenses	357,810	671,347	588,347	400,461
Total - First Scholars Opportunity Scholars (410101):	452,687	744,297	664,847	450,461
Educational Support Program (411100)				
Salaries - Academic	600	63,564	33,564	63,564
Salaries - Supporting	0	937	937	937
Salaries - Students	43,692	64,762	74,762	59,762
Salaries - Professional	177,020	193,693	166,400	154,693
Employee Benefits	101,950	161,500	111,289	60,600
Travel	103	500	500	0
Operating Expenses	130,095	60,946	90,946	61,446
Total - Educational Support Program (411100):	453,460	545,902	478,398	401,002

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<b>General Accounting (800000)</b>				
Salaries - Professional	7,394	0	0	0
Employee Benefits	2,281	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,186	0	0	0
<b>Total - General Accounting (800000):</b>	<b>13,861</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	230	0	0	0
Salaries - Professional	5,123	0	0	0
Employee Benefits	10,627	0	0	0
Department Revenues	2,630	0	0	0
<b>Total - Benefits (810000):</b>	<b>18,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Preparatory and Remedial Instruct (220):</b>				
Salaries - Administrative	24,908	30,266	30,266	0
Salaries - Academic	600	63,564	33,564	63,564
Salaries - Supporting	0	937	937	937
Salaries - Students	43,692	64,762	74,762	59,762
Salaries - Professional	299,026	311,660	264,917	249,893
Employee Benefits	163,343	197,500	167,289	78,600
Travel	103	500	4,053	0
Operating Expenses	604,794	1,039,212	993,777	594,698
Department Revenues	6,816	0	0	0
<b>Total</b>	<b>1,143,282</b>	<b>1,708,401</b>	<b>1,569,565</b>	<b>1,047,454</b>

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<b>Total - Instruction (20):</b>				
Salaries - Administrative	472,370	482,673	485,773	452,407
Salaries - Academic	80,511,086	89,126,831	86,568,430	88,045,192
Salaries - Supporting	3,880,224	5,169,649	3,716,901	3,618,699
Salaries - Students	407,429	630,671	789,063	171,273
Salaries - Professional	6,681,118	7,275,780	7,466,941	6,878,480
Employee Benefits	30,097,407	40,665,846	39,870,549	51,882,400
Travel	34,835	991,373	1,753,449	936,440
Operating Expense	11,455,304	35,388,186	34,028,100	26,081,211
Capital Outlay	618,647	730,361	851,914	376,700
Department Revenues	1,781,584	1,150,975	-197,664	-69,600
<b>Total</b>	<u>135,940,004</u>	<u>181,612,345</u>	<u>175,333,456</u>	<u>178,373,202</u>
<b>Research (25)</b>				
<b>Institutes and Research Centers (250)</b>				
<b>FedEx Institute of Technology (110000)</b>				
Salaries - Administrative	62,644	62,644	62,644	0
Salaries - Academic	3,110	1,950	1,950	0
Salaries - Supporting	146,788	140,000	140,000	0
Salaries - Professional	224,722	269,049	333,588	471,693
Employee Benefits	123,281	139,573	155,982	133,000
Travel	0	10,000	10,000	10,000
Operating Expenses	98,870	80,633	71,606	63,951
<b>Total - FedEx Institute of Technology (110000):</b>	<u>659,415</u>	<u>703,849</u>	<u>775,770</u>	<u>678,644</u>

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Biology Biodiversity Center (203009)				
Salaries - Academic	1,000	1,000	1,000	0
Salaries - Supporting	864	1,100	1,100	0
Salaries - Students	1,767	2,580	2,580	0
Employee Benefits	442	1,000	1,000	1,000
Travel	0	1,000	1,000	0
Operating Expenses	3,128	23,791	8,791	0
Total - Biology Biodiversity Center (203009):	7,201	30,471	15,471	1,000
Feinstone Center (203010)				
Salaries - Academic	59,136	59,136	59,136	0
Employee Benefits	21,466	42,000	42,000	42,000
Operating Expenses	0	58	58	0
Total - Feinstone Center (203010):	80,602	101,194	101,194	42,000
Biol T Sutter (203107)				
Salaries - Academic	28,637	22,456	22,456	0
Salaries - Professional	26,014	45,732	45,732	0
Employee Benefits	19,908	19,800	19,800	19,800
Operating Expenses	1	165	165	0
Total - Biol T Sutter (203107):	74,560	88,153	88,153	19,800
English (205000)				
Operating Expenses	0	7	7	0
Total - English (205000):	0	7	7	0



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Psychology (214000)				
Salaries - Academic	631,799	626,614	616,304	626,614
Salaries - Supporting	43,653	7,000	17,310	0
Salaries - Professional	34,335	33,622	37,700	33,622
Employee Benefits	252,550	244,100	244,100	244,100
Operating Expenses	0	40,471	7,283	58,558
Total - Psychology (214000):	962,337	951,807	922,697	962,894
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	1,133	1,133	1,063
Total - Neuro Psychology Research (214103):	0	1,422	1,422	1,352
Institute For Intelligent Systems (214200)				
Salaries - Academic	903,642	922,010	882,391	679,623
Salaries - Supporting	155,091	224,495	161,313	123,950
Salaries - Professional	147,270	152,048	143,634	152,048
Employee Benefits	480,803	460,181	506,290	423,000
Operating Expenses	12,140	152,063	182,731	18,257
Total - Institute For Intelligent Systems (214200):	1,698,946	1,910,797	1,876,359	1,396,878
CERI (216000)				
Salaries - Academic	469,858	441,455	474,583	398,504
Salaries - Supporting	3,845	0	0	0
Salaries - Students	0	1,087	901	1,087
Salaries - Professional	111,927	120,855	113,991	120,855
Employee Benefits	217,864	223,938	296,207	142,000
Travel	1,939	10,000	3,900	15,000
Operating Expenses	35,225	20,505	26,667	54,781
Capital Outlay	37,750	17,100	17,224	0
Total - CERI (216000):	878,408	834,940	933,473	732,227

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,601	6,522	6,522	2,122
Employee Benefits	2,396	3,000	3,000	3,000
Travel	0	890	890	890
Operating Expenses	3,628	4,440	3,940	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	12,625	14,852	14,352	8,896
School of Urban Affairs (217500)				
Salaries - Academic	34,319	61,832	64,536	0
Employee Benefits	112,316	94,858	182,235	2,000
Total - School of Urban Affairs (217500):	146,635	156,690	246,771	2,000
Public Safety Institute (217560)				
Salaries - Administrative	2,100	0	0	0
Salaries - Academic	58,303	0	50,696	0
Salaries - Professional	1,007	0	0	0
Employee Benefits	27,310	20,000	25,000	20,000
Operating Expenses	218	94,440	43,495	0
Total - Public Safety Institute (217560):	88,938	114,440	119,191	20,000
International Business (220104)				
Salaries - Academic	0	0	0	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	15,074	15,074	2,300
Total - International Business (220104):	0	17,069	17,069	19,295

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Center Higher Education (236000)				
Salaries - Academic	2,400	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Employee Benefits	26	15,000	15,000	15,000
Travel	0	2,976	2,976	2,976
Operating Expenses	378	54,706	54,706	7,637
Total - Center Higher Education (236000):	<u>2,804</u>	<u>82,475</u>	<u>82,475</u>	<u>35,406</u>
Center Research Education Policy (236500)				
Salaries - Academic	9,377	223,741	176,741	223,741
Salaries - Supporting	660	0	0	0
Salaries - Professional	8,765	-29,229	-29,229	-29,229
Employee Benefits	13,969	117,568	124,400	104,400
Operating Expenses	207	347,116	342,784	18,306
Department Revenues	-14,182	-9,100	-9,100	-41,000
Total - Center Research Education Policy (236500):	<u>18,796</u>	<u>650,096</u>	<u>605,596</u>	<u>276,218</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	73	73	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>73</u>	<u>73</u>	<u>0</u>
CAESER (240200)				
Salaries - Academic	28,712	600	600	0
Salaries - Supporting	4,202	0	1,550	0
Salaries - Students	5,287	0	0	0
Salaries - Professional	56,057	0	0	0
Employee Benefits	30,888	0	1,865	0
Operating Expenses	24,660	133,946	130,531	0
Total - CAESER (240200):	<u>149,806</u>	<u>134,546</u>	<u>134,546</u>	<u>0</u>

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COE Egypt Art (251100)				
Salaries - Academic	45,678	44,043	47,201	44,043
Salaries - Supporting	5,388	5,532	5,532	5,532
Salaries - Professional	5,415	5,532	5,532	5,532
Employee Benefits	51,906	56,458	70,283	64,000
Operating Expenses	0	22,604	15,121	0
Total - COE Egypt Art (251100):	108,387	134,169	143,669	119,107
COE Communicative Impaired (274100)				
Salaries - Administrative	34,397	54,000	54,000	54,000
Salaries - Academic	137,117	185,120	156,506	185,120
Salaries - Professional	1,165	0	0	0
Employee Benefits	62,683	88,000	88,000	88,000
Operating Expenses	52	243,067	284,317	10,761
Total - COE Communicative Impaired (274100):	235,414	570,187	582,823	337,881
Bureau Business Economic Research (278000)				
Salaries - Academic	16,885	0	0	0
Salaries - Supporting	0	6	6	6
Salaries - Professional	8,215	0	0	0
Operating Expenses	-165	4,866	4,866	0
Total - Bureau Business Economic Research (278000):	24,935	4,872	4,872	6
Center for Information Assurance (280010)				
Salaries - Academic	21,174	0	44,750	0
Employee Benefits	3,813	23,000	23,000	23,000
Total - Center for Information Assurance (280010):	24,987	23,000	67,750	23,000

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Vice President Research (283000)				
Salaries - Administrative	356,074	459,220	377,589	444,220
Salaries - Academic	16,093	0	14,148	0
Salaries - Supporting	101,715	67,855	50,104	60,944
Salaries - Students	2,415	0	0	0
Salaries - Professional	636,942	793,271	728,824	794,604
Employee Benefits	392,082	446,454	473,388	441,000
Travel	-1,015	20,500	26,050	20,500
Operating Expenses	217,309	343,399	341,650	58,726
<b>Total - Vice President Research (283000):</b>	<b>1,721,615</b>	<b>2,130,699</b>	<b>2,011,753</b>	<b>1,819,994</b>
Animal Care Facility (283100)				
Salaries - Academic	147,509	142,127	149,273	139,684
Salaries - Supporting	63,923	97,153	76,578	96,927
Salaries - Professional	66,182	67,431	67,431	67,431
Employee Benefits	113,600	112,100	112,100	112,100
Travel	0	3,000	0	3,000
Operating Expenses	76,635	14,566	30,995	17,009
Department Revenues	-76,786	-85,000	-85,000	-85,000
<b>Total - Animal Care Facility (283100):</b>	<b>391,063</b>	<b>351,377</b>	<b>351,377</b>	<b>351,151</b>
Integrated Microscopy Center (283200)				
Salaries - Academic	21,593	21,592	21,592	21,592
Salaries - Professional	129,390	131,859	131,859	131,859
Employee Benefits	54,371	65,000	65,000	65,000
Operating Expenses	83,717	166,644	157,744	68,372
Capital Outlay	0	0	6,000	0
Department Revenues	-10,756	-14,100	-14,100	-14,100
<b>Total - Integrated Microscopy Center (283200):</b>	<b>278,315</b>	<b>370,995</b>	<b>368,095</b>	<b>272,723</b>

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<b>General Accounting (800000)</b>				
Salaries - Professional	504,183	575,500	556,000	568,900
Employee Benefits	224,052	208,500	211,900	208,000
Operating Expenses	0	348,300	358,300	272,000
Department Revenues	296,641	0	0	0
<b>Total - General Accounting (800000):</b>	<u>1,024,876</u>	<u>1,132,300</u>	<u>1,126,200</u>	<u>1,048,900</u>
<b>Benefits (810000)</b>				
Salaries - Administrative	1,955	0	0	0
Salaries - Academic	20,834	0	0	0
Salaries - Supporting	2,994	0	0	0
Salaries - Professional	28,602	0	0	0
Employee Benefits	-459,289	100,000	100,000	100,000
Department Revenues	8,523	0	0	0
<b>Total - Benefits (810000):</b>	<u>-396,381</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Budget (820000)</b>				
Salaries - Academic	0	0	0	296,000
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	122,000
Employee Benefits	0	0	0	2,393,800
Operating Expenses	2,091,263	0	0	1,000,000
<b>Total - Budget (820000):</b>	<u>2,091,263</u>	<u>0</u>	<u>0</u>	<u>3,814,600</u>

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<b>Total - Institutes and Research Centers (250):</b>				
Salaries - Administrative	457,170	579,864	498,233	502,220
Salaries - Academic	2,663,777	2,818,098	2,848,285	2,689,943
Salaries - Supporting	529,123	562,641	472,993	309,659
Salaries - Students	9,469	3,860	3,674	1,280
Salaries - Professional	1,990,191	2,205,670	2,175,062	2,479,315
Employee Benefits	1,746,437	2,368,730	2,648,750	4,532,400
Travel	924	50,650	47,100	54,650
Operating Expenses	2,647,266	2,112,067	2,082,037	1,654,605
Capital Outlay	37,750	17,100	23,224	0
Department Revenues	203,440	-108,200	-108,200	-140,100
<b>Total</b>	<b>10,285,547</b>	<b>10,610,480</b>	<b>10,691,158</b>	<b>12,083,972</b>
<b>Individual and Project Research (260)</b>				
<b>FedEx Institute of Technology (110000)</b>				
Salaries - Academic	141,554	92,554	92,554	0
Salaries - Supporting	7,734	9,900	9,900	0
Employee Benefits	51,941	33,500	39,000	500
Travel	28	4,500	5,500	0
Operating Expenses	136,810	412,335	411,335	100,000
<b>Total - FedEx Institute of Technology (110000):</b>	<b>338,067</b>	<b>552,789</b>	<b>558,289</b>	<b>100,500</b>
<b>Provost Office (200000)</b>				
Salaries - Academic	0	240,006	284,200	-217,056
Employee Benefits	0	60,000	35,765	0
Operating Expenses	0	520,875	379,391	0
<b>Total - Provost Office (200000):</b>	<b>0</b>	<b>820,881</b>	<b>699,356</b>	<b>-217,056</b>

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College of Arts and Sciences (201000)				
Salaries - Administrative	5,156	0	6,636	0
Salaries - Academic	36,207	9,401	33,261	0
Salaries - Professional	105,040	107,280	107,280	107,280
Employee Benefits	54,327	46,000	70,981	43,000
Travel	0	0	5,500	0
Operating Expenses	13,305	1,635,399	197,033	1,163,000
<b>Total - College of Arts and Sciences (201000):</b>	<b>214,035</b>	<b>1,798,080</b>	<b>420,691</b>	<b>1,313,280</b>
Center for Excellence MD2K (201035)				
Salaries - Academic	22,202	0	0	0
Salaries - Supporting	6,116	0	0	0
Salaries - Professional	68,563	0	0	0
Employee Benefits	35,168	0	0	0
Operating Expenses	1,027	184,731	232,588	0
<b>Total - Center for Excellence MD2K (201035):</b>	<b>133,076</b>	<b>184,731</b>	<b>232,588</b>	<b>0</b>
Anthropology (202000)				
Salaries - Academic	84,696	27,750	122,124	0
Salaries - Students	360	0	0	0
Salaries - Professional	3,087	0	0	0
Employee Benefits	90,955	81,086	110,840	32,000
Travel	0	0	4,105	0
Operating Expenses	4,949	17,785	36,053	0
<b>Total - Anthropology (202000):</b>	<b>184,047</b>	<b>126,621</b>	<b>273,122</b>	<b>32,000</b>



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SPH Satish Kedia (202101)				
Salaries - Academic	9,454	0	0	0
Employee Benefits	3,432	0	0	0
Operating Expenses	0	40,924	51,690	0
Total - SPH Satish Kedia (202101):	<u>12,886</u>	<u>40,924</u>	<u>51,690</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Operating Expenses	0	890	890	0
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>890</u>	<u>890</u>	<u>0</u>
Anthropology Lindsey Feldman (202111)				
Salaries - Academic	0	3,000	9,000	0
Employee Benefits	0	1,500	1,500	0
Operating Expenses	819	12,572	6,572	0
Total - Anthropology Lindsey Feldman (202111):	<u>819</u>	<u>17,072</u>	<u>17,072</u>	<u>0</u>
Anthropology Matthew Thomann (202112)				
Operating Expenses	0	819	819	0
Total - Anthropology Matthew Thomann (202112):	<u>0</u>	<u>819</u>	<u>819</u>	<u>0</u>
Anthropology Michael Perez (202113)				
Travel	0	0	2,000	0
Operating Expenses	317	8,011	6,011	0
Total - Anthropology Michael Perez (202113):	<u>317</u>	<u>8,011</u>	<u>8,011</u>	<u>0</u>

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Anthropology Fayana Richards (202114)				
Salaries - Academic	4,500	0	1,000	0
Employee Benefits	1,634	0	0	0
Operating Expenses	555	7,012	6,012	0
Total - Anthropology Fayana Richards (202114):	<u>6,689</u>	<u>7,012</u>	<u>7,012</u>	<u>0</u>
Anthropology Keri Brondo (202115)				
Salaries - Academic	12,190	0	15,795	0
Employee Benefits	4,425	8,000	8,000	0
Operating Expenses	0	3,060	3,060	0
Total - Anthropology Keri Brondo (202115):	<u>16,615</u>	<u>11,060</u>	<u>26,855</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	466,000	414,258	508,165	196,119
Employee Benefits	149,788	150,600	148,600	150,000
Operating Expenses	31,653	45,631	65,205	0
Capital Outlay	18,349	11,164	94,661	0
Total - Biology (203000):	<u>665,790</u>	<u>621,653</u>	<u>816,631</u>	<u>346,119</u>
Feinstone Center (203010)				
Salaries - Academic	24,899	0	0	0
Employee Benefits	7,982	0	0	0
Operating Expenses	18,081	39,825	39,825	0
Total - Feinstone Center (203010):	<u>50,962</u>	<u>39,825</u>	<u>39,825</u>	<u>0</u>

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Biol M Ferkin (203100)				
Operating Expenses	150	3,492	3,492	0
Total - Biol M Ferkin (203100):	<u>150</u>	<u>3,492</u>	<u>3,492</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	13,993	0	14,518	0
Salaries - Professional	5,175	1,782	1,782	0
Employee Benefits	6,959	7,000	7,000	0
Operating Expenses	7,612	50,490	59,984	0
Total - Biol T Sutter (203107):	<u>33,739</u>	<u>59,272</u>	<u>83,284</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)				
Operating Expenses	970	4,007	4,007	0
Total - Biol M Parris (203110):	<u>970</u>	<u>4,007</u>	<u>4,007</u>	<u>0</u>

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Biol D Freeman (203115)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	22	0	0	0
Operating Expenses	0	726	726	0
Total - Biol D Freeman (203115):	<u>2,022</u>	<u>726</u>	<u>726</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	200	2,811	2,811	0
Total - Biol C Lopez-Estrano (203116):	<u>200</u>	<u>2,811</u>	<u>2,811</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	289	7,338	7,338	0
Total - Biol J Cole (203117):	<u>289</u>	<u>7,338</u>	<u>7,338</u>	<u>0</u>
Biol C Lessman (203121)				
Salaries - Academic	0	2,000	2,000	0
Employee Benefits	0	600	600	0
Operating Expenses	0	8,000	8,000	0
Total - Biol C Lessman (203121):	<u>0</u>	<u>10,600</u>	<u>10,600</u>	<u>0</u>
Biol Neil Miller (203123)				
Operating Expenses	0	728	0	0
Total - Biol Neil Miller (203123):	<u>0</u>	<u>728</u>	<u>0</u>	<u>0</u>

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Biology Randall Bayer (203125)				
Operating Expenses	279	1,420	1,420	0
Total - Biology Randall Bayer (203125):	<u>279</u>	<u>1,420</u>	<u>1,420</u>	<u>0</u>
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	2,918	50,000	51,080	0
Employee Benefits	1,059	18,000	20,000	0
Operating Expenses	6,157	28,340	28,340	0
Total - Biology Duane McKenna (203129):	<u>10,134</u>	<u>96,340</u>	<u>99,420</u>	<u>0</u>
Biology Amy Abell (203131)				
Operating Expenses	0	21,056	24,539	0
Total - Biology Amy Abell (203131):	<u>0</u>	<u>21,056</u>	<u>24,539</u>	<u>0</u>
Biology Jennifer Mandel (203132)				
Salaries - Academic	35,016	18,299	22,365	0
Salaries - Professional	615	0	0	0
Employee Benefits	12,929	9,000	9,000	0
Travel	0	0	6,250	0
Operating Expenses	2,549	35,828	33,467	0
Total - Biology Jennifer Mandel (203132):	<u>51,109</u>	<u>63,127</u>	<u>71,082</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Biology Bernie Daigle (203133)				
Salaries - Academic	12,714	7,100	7,100	0
Employee Benefits	4,622	3,000	3,000	0
Operating Expenses	373	56,417	57,725	0
Total - Biology Bernie Daigle (203133):	17,709	66,517	67,825	0
Biology Emerson Bowers (203134)				
Salaries - Academic	10,000	10,000	10,000	0
Salaries - Students	5,508	0	0	0
Employee Benefits	165	600	600	0
Operating Expenses	8,322	77,662	78,869	0
Total - Biology Emerson Bowers (203134):	23,995	88,262	89,469	0
Biology Jaime Sabel (203135)				
Salaries - Academic	1,614	0	0	0
Employee Benefits	18	0	0	0
Operating Expenses	0	1,858	4,858	0
Total - Biology Jaime Sabel (203135):	1,632	1,858	4,858	0
Biology Shawn Brown (203136)				
Salaries - Academic	1,455	7,500	9,752	0
Employee Benefits	16	5,600	7,600	0
Travel	0	1,200	2,700	0
Operating Expenses	27,453	65,949	67,753	0
Total - Biology Shawn Brown (203136):	28,924	80,249	87,805	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Biology Emily Puckett (203137)				
Salaries - Academic	2,860	2,870	10,925	0
Salaries - Students	822	1,200	2,030	0
Employee Benefits	40	600	5,600	0
Travel	0	770	1,990	0
Operating Expenses	10,156	147,062	145,012	0
<b>Total - Biology Emily Puckett (203137):</b>	<b>13,878</b>	<b>152,502</b>	<b>165,557</b>	<b>0</b>
Biology James Adelman (203138)				
Salaries - Academic	1,200	2,260	3,456	0
Employee Benefits	13	600	600	0
Travel	0	0	3,000	0
Operating Expenses	6,338	177,622	171,432	0
Capital Outlay	0	0	2,000	0
<b>Total - Biology James Adelman (203138):</b>	<b>7,551</b>	<b>180,482</b>	<b>180,488</b>	<b>0</b>
Biology Cassandra Nunez (203139)				
Travel	0	9,205	9,205	0
Operating Expenses	631	0	0	0
<b>Total - Biology Cassandra Nunez (203139):</b>	<b>631</b>	<b>9,205</b>	<b>9,205</b>	<b>0</b>
Biology Leigh Boardman (203140)				
Travel	0	1,800	3,400	0
Operating Expenses	0	65,465	63,865	0
Capital Outlay	0	32,735	32,735	0
<b>Total - Biology Leigh Boardman (203140):</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

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Chemistry (204000)				
Salaries - Academic	411,182	83,537	178,008	45,000
Salaries - Professional	108,609	157,711	158,080	107,579
Employee Benefits	245,196	165,242	224,057	67,000
Travel	0	0	12,324	0
Operating Expenses	85,925	125,141	188,967	0
Capital Outlay	62,088	49,702	58,090	0
Total - Chemistry (204000):	913,000	581,333	819,526	219,579
Chem A Parrill-Baker (204102)				
Salaries - Academic	569	0	0	0
Salaries - Professional	52,843	53,966	53,966	53,966
Employee Benefits	24,199	22,000	25,000	22,000
Operating Expenses	4,779	96	3,209	0
Total - Chem A Parrill-Baker (204102):	82,390	76,062	82,175	75,966
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	382	395	395	0
Total - Chem P Bridson (204108):	382	395	395	0



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Chem Timothy Brewster (204109)				
Operating Expenses	59	3,214	4,068	0
Total - Chem Timothy Brewster (204109):	<u>59</u>	<u>3,214</u>	<u>4,068</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	4,000	7,200	8,800	0
Employee Benefits	396	3,024	6,111	0
Travel	0	0	773	0
Operating Expenses	2,770	21,626	16,166	0
Total - Chem Y Wang (204113):	<u>7,166</u>	<u>31,850</u>	<u>31,850</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Professional	50,500	50,200	59,329	50,000
Employee Benefits	18,332	20,000	20,000	20,000
Operating Expenses	0	0	1,129	0
Total - Chem G Emmert (204114):	<u>68,832</u>	<u>70,200</u>	<u>80,458</u>	<u>70,000</u>
Chemistry Nate DeYonker (204117)				
Salaries - Academic	7,000	11,700	11,700	0
Salaries - Supporting	0	1,260	1,260	0
Employee Benefits	2,541	3,600	5,600	0
Operating Expenses	0	14,559	15,997	0
Total - Chemistry Nate DeYonker (204117):	<u>9,541</u>	<u>31,119</u>	<u>34,557</u>	<u>0</u>

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Chemistry Daniel Baker (204118)				
Operating Expenses	0	160	778	0
Total - Chemistry Daniel Baker (204118):	<u>0</u>	<u>160</u>	<u>778</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	109	147	766	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>109</u>	<u>147</u>	<u>766</u>	<u>0</u>
Chemistry Xuan Zhao (204120)				
Salaries - Academic	0	15,151	15,751	0
Salaries - Supporting	2,595	0	0	0
Salaries - Students	572	0	0	0
Employee Benefits	193	6,000	6,000	0
Operating Expenses	9,367	4,784	4,962	0
Capital Outlay	100,010	0	0	0
Total - Chemistry Xuan Zhao (204120):	<u>112,737</u>	<u>25,935</u>	<u>26,713</u>	<u>0</u>
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	39,210	34,528	34,528	0
Employee Benefits	12,122	13,500	15,500	0
Operating Expenses	12,258	22,503	24,415	0
Total - Chemistry Xiaohua Huang (204121):	<u>63,590</u>	<u>70,531</u>	<u>74,443</u>	<u>0</u>

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Chemistry Paul Simone (204122)				
Salaries - Professional	3,399	0	0	0
Employee Benefits	328	0	0	0
Travel	0	0	100	0
Operating Expenses	64	-2,279	1,745	0
Total - Chemistry Paul Simone (204122):	3,791	-2,279	1,845	0
Chemistry William Alexander (204124)				
Operating Expenses	243	4,781	766	0
Total - Chemistry William Alexander (204124):	243	4,781	766	0
Chemistry Kensha Clark (204126)				
Salaries - Academic	800	0	0	0
Employee Benefits	9	0	0	0
Operating Expenses	18,596	9,509	9,583	0
Capital Outlay	41,630	0	0	0
Total - Chemistry Kensha Clark (204126):	61,035	9,509	9,583	0
Chemistry Charles Garner (204127)				
Salaries - Academic	2,195	0	0	0
Employee Benefits	797	0	0	0
Operating Expenses	6,519	4,695	4,694	0
Total - Chemistry Charles Garner (204127):	9,511	4,695	4,694	0

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Chemistry Daniel Nascimento (204128)				
Salaries - Academic	0	16,069	16,069	0
Employee Benefits	0	7,000	7,000	0
Travel	0	0	4,785	0
Operating Expenses	4,476	79,024	70,739	0
Total - Chemistry Daniel Nascimento (204128):	<u>4,476</u>	<u>102,093</u>	<u>98,593</u>	<u>0</u>
Chemistry Michael Brown (204129)				
Operating Expenses	0	50,000	40,000	0
Total - Chemistry Michael Brown (204129):	<u>0</u>	<u>50,000</u>	<u>40,000</u>	<u>0</u>
English (205000)				
Salaries - Academic	376,374	127,000	191,074	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	200,342	152,752	166,679	95,200
Operating Expenses	1,864	10,622	9,933	0
Capital Outlay	0	0	12	0
Total - English (205000):	<u>580,580</u>	<u>290,374</u>	<u>367,698</u>	<u>95,200</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,585	1,585	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,585</u>	<u>1,585</u>	<u>0</u>

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English Ronald Fuentes (205112)				
Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113)				
Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Evelyn Fogle (205114)				
Salaries - Academic	1,000	3,234	3,234	0
Salaries - Students	0	834	834	0
Employee Benefits	11	1,500	1,500	0
Operating Expenses	0	916	916	0
Total - English Evelyn Fogle (205114):	<u>1,011</u>	<u>6,484</u>	<u>6,484</u>	<u>0</u>
English Katherine Fredlund (205115)				
Salaries - Academic	1,500	3,000	3,000	0
Employee Benefits	545	1,500	1,500	0
Travel	0	1,000	1,000	0
Total - English Katherine Fredlund (205115):	<u>2,045</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
English Elizabeth Lane (205117)				
Salaries - Academic	5,800	0	0	0
Employee Benefits	486	0	0	0
Operating Expenses	527	173	173	0
Total - English Elizabeth Lane (205117):	<u>6,813</u>	<u>173</u>	<u>173</u>	<u>0</u>

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English Marcus Wicker (205118)				
Operating Expenses	0	500	0	0
Total - English Marcus Wicker (205118):	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
English Mark Mayer (205122)				
Travel	0	0	6,500	0
Operating Expenses	306	3,694	3,694	0
Total - English Mark Mayer (205122):	<u>306</u>	<u>3,694</u>	<u>10,194</u>	<u>0</u>
English Emily Skaja (205123)				
Operating Expenses	0	4,000	4,000	0
Total - English Emily Skaja (205123):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	121,470	0	44,882	0
Employee Benefits	42,686	60,000	45,000	60,000
Travel	-2,133	15,000	20,650	0
Operating Expenses	3,649	4,718	4,568	0
Total - World Languages and Literatures (206000):	<u>165,672</u>	<u>79,718</u>	<u>115,100</u>	<u>60,000</u>
World Languages Robert Kelz (206102)				
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>

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World Languages V Barraza Toledo (206103)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,634	0	0	0
Operating Expenses	1,037	463	463	0
Total - World Languages V Barraza Toledo (206103):	<u>7,171</u>	<u>463</u>	<u>463</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	1,050	453	453	0
Total - World Languages Diana Ruggiero (206105):	<u>1,050</u>	<u>453</u>	<u>453</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Operating Expenses	82	532	532	0
Total - World Languages Hironori Nishi (206108):	<u>82</u>	<u>532</u>	<u>532</u>	<u>0</u>
World Languages Brianna Butera (206109)				
Operating Expenses	1,188	10,812	10,812	0
Total - World Languages Brianna Butera (206109):	<u>1,188</u>	<u>10,812</u>	<u>10,812</u>	<u>0</u>

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Earth Sciences (207000)				
Salaries - Academic	105,244	30,510	96,577	12,000
Employee Benefits	50,958	66,933	94,186	30,000
Travel	0	0	1,100	0
Operating Expenses	13,115	17,905	5,334	0
Capital Outlay	34,103	0	12,738	0
Total - Earth Sciences (207000):	203,420	115,348	209,935	42,000
Earth Sci D Larsen (207103)				
Salaries - Academic	0	0	13,312	0
Salaries - Supporting	1,551	0	0	0
Salaries - Students	2,000	1,502	2,647	0
Salaries - Professional	0	400	400	0
Employee Benefits	134	5,000	7,000	0
Travel	3,113	2,870	6,652	0
Operating Expenses	4,223	2,144	7,144	0
Total - Earth Sci D Larsen (207103):	11,021	11,916	37,155	0
Earth Sci R Cox (207104)				
Salaries - Academic	0	3,600	3,600	0
Employee Benefits	0	600	600	0
Travel	0	1,212	2,112	0
Operating Expenses	0	3,777	501	0
Total - Earth Sci R Cox (207104):	0	9,189	6,813	0



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Earth Sci A Hill (207109)				
Operating Expenses	224	489	489	0
Capital Outlay	500	0	0	0
Total - Earth Sci A Hill (207109):	<u>724</u>	<u>489</u>	<u>489</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	13,800	3,069	7,371	0
Salaries - Supporting	838	38	7,038	0
Employee Benefits	7,064	3,900	3,900	0
Operating Expenses	7,772	12,206	8,413	0
Total - Earth Sciences E Ozdenerol (207112):	<u>29,474</u>	<u>19,213</u>	<u>26,722</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	2,823	4,500	15,000	0
Salaries - Students	3,252	0	1,210	0
Salaries - Professional	3,166	0	0	0
Employee Benefits	1,096	600	2,600	0
Operating Expenses	3,807	33,797	22,087	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>14,144</u>	<u>38,897</u>	<u>40,897</u>	<u>0</u>

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Earth Sciences Ryan Parish (207121)				
Salaries - Academic	16,438	3,000	19,274	0
Employee Benefits	5,756	8,500	8,500	0
Travel	223	0	0	0
Operating Expenses	5,537	2,216	2,216	0
Capital Outlay	123	0	0	0
Total - Earth Sciences Ryan Parish (207121):	<u>28,077</u>	<u>13,716</u>	<u>29,990</u>	<u>0</u>
Earth Sciences Deborah Leslie (207122)				
Salaries - Professional	4,065	3,243	7,243	0
Employee Benefits	45	600	600	0
Operating Expenses	7,539	17,137	13,137	0
Total - Earth Sciences Deborah Leslie (207122):	<u>11,649</u>	<u>20,980</u>	<u>20,980</u>	<u>0</u>
Earth Sciences William Jackson (207123)				
Salaries - Students	0	0	700	0
Employee Benefits	0	0	1,000	0
Travel	0	1,157	2,357	0
Operating Expenses	5,049	17,462	11,006	0
Capital Outlay	0	0	4,457	0
Total - Earth Sciences William Jackson (207123):	<u>5,049</u>	<u>18,619</u>	<u>19,520</u>	<u>0</u>
History (208000)				
Salaries - Academic	193,754	32,400	111,297	26,400
Salaries - Supporting	4,500	0	0	0
Employee Benefits	68,858	89,281	79,583	81,000
Travel	2,106	22,989	34,789	0
Operating Expenses	9,935	19,217	8,819	0
Total - History (208000):	<u>279,153</u>	<u>163,887</u>	<u>234,488</u>	<u>107,400</u>

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Oral History (208100)				
Salaries - Academic	44,613	45,355	45,355	45,355
Salaries - Supporting	0	0	4,456	0
Employee Benefits	16,194	17,000	20,000	17,000
Travel	0	1,956	0	1,956
Operating Expenses	5,591	3,894	1,394	988
Total - Oral History (208100):	<u>66,398</u>	<u>68,205</u>	<u>71,205</u>	<u>65,299</u>
Hist J Fickle (208101)				
Operating Expenses	0	37	37	0
Total - Hist J Fickle (208101):	<u>0</u>	<u>37</u>	<u>37</u>	<u>0</u>
Hist D Laumann (208102)				
Travel	0	0	350	0
Operating Expenses	322	43	43	0
Total - Hist D Laumann (208102):	<u>322</u>	<u>43</u>	<u>393</u>	<u>0</u>
Hist P Brand (208103)				
Operating Expenses	0	1	1	0
Total - Hist P Brand (208103):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	875	1,125	1,125	0
Total - History Andrew Daily (208110):	<u>875</u>	<u>1,125</u>	<u>1,125</u>	<u>0</u>

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History Brian Kwoba (208117)				
Salaries - Academic	1,500	3,000	3,000	0
Employee Benefits	545	1,500	1,500	0
Travel	0	2,011	2,011	0
Operating Expenses	0	348	348	0
Total - History Brian Kwoba (208117):	2,045	6,859	6,859	0
History Brad Dixon (208119)				
Travel	0	0	2,314	0
Operating Expenses	886	2,114	0	0
Total - History Brad Dixon (208119):	886	2,114	2,314	0
Mathematics (209000)				
Salaries - Academic	606,464	385,453	441,583	227,412
Salaries - Professional	34,282	35,401	35,401	35,401
Employee Benefits	241,763	158,000	182,000	158,000
Operating Expenses	0	93,737	102,933	0
Total - Mathematics (209000):	882,509	672,591	761,917	420,813
Math B Bollobas (209100)				
Operating Expenses	0	6,858	6,858	0
Total - Math B Bollobas (209100):	0	6,858	6,858	0

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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	132	265	0
Total - Math J Campbell (209106):	<u>0</u>	<u>132</u>	<u>265</u>	<u>0</u>
Math G Goldstein (209107) Operating Expenses	0	864	864	0
Total - Math G Goldstein (209107):	<u>0</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) Operating Expenses	0	1,313	1,313	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>1,313</u>	<u>1,313</u>	<u>0</u>

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Comp Sci S Shiva (209113)				
Travel	0	0	2,500	0
Operating Expenses	0	7,041	4,541	0
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>7,041</u>	<u>7,041</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	35,039	13,600	31,153	0
Salaries - Supporting	0	0	30	0
Salaries - Students	0	0	2,094	0
Employee Benefits	12,050	7,300	7,300	0
Travel	0	0	519	0
Operating Expenses	3,123	2,115	6,108	0
Total - Comp Sci L Wang (209115):	<u>50,212</u>	<u>23,015</u>	<u>47,204</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	30,251	0	29,797	0
Employee Benefits	10,982	11,500	13,500	0
Operating Expenses	1,601	19,983	39,780	0
Total - Comp Sci V Rus (209116):	<u>42,834</u>	<u>31,483</u>	<u>83,077</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	1,338	6,127	6,127	0
Total - Comp Sci V Phan (209118):	<u>1,338</u>	<u>6,127</u>	<u>6,127</u>	<u>0</u>

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Math, T Hagen (209120)				
Operating Expenses	0	72	72	0
Total - Math, T Hagen (209120):	<u>0</u>	<u>72</u>	<u>72</u>	<u>0</u>
Math Alistair Windsor (209124)				
Operating Expenses	565	7,720	11,592	0
Total - Math Alistair Windsor (209124):	<u>565</u>	<u>7,720</u>	<u>11,592</u>	<u>0</u>
Math John Haddock (209126)				
Operating Expenses	0	7,291	0	0
Total - Math John Haddock (209126):	<u>0</u>	<u>7,291</u>	<u>0</u>	<u>0</u>
Math Maria Botelho (209129)				
Salaries - Academic	898	0	922	0
Employee Benefits	326	1,000	1,000	0
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	<u>1,224</u>	<u>1,022</u>	<u>1,944</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Salaries - Academic	4,258	0	4,374	0
Employee Benefits	1,546	2,000	2,000	0
Operating Expenses	0	96	96	0
Total - Math Bentuo Zheng (209130):	<u>5,804</u>	<u>2,096</u>	<u>6,470</u>	<u>0</u>

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Math Dale Armstrong (209131)				
Operating Expenses	14	1,873	7,363	0
Total - Math Dale Armstrong (209131):	<u>14</u>	<u>1,873</u>	<u>7,363</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 Irena Lasiecka (209136)				
Salaries - Academic	38,793	3,676	38,152	0
Employee Benefits	14,082	17,000	17,000	0
Operating Expenses	0	9,904	11,017	0
Total - Math Irena Lasiecka (209136):	<u>52,875</u>	<u>30,580</u>	<u>66,169</u>	<u>0</u>
Math Roberto Triggiani (209137)				
Operating Expenses	0	6,235	6,235	0
Total - Math Roberto Triggiani (209137):	<u>0</u>	<u>6,235</u>	<u>6,235</u>	<u>0</u>
Math Su Chen (209138)				
Operating Expenses	1,923	5,895	1,350	0
Total - Math Su Chen (209138):	<u>1,923</u>	<u>5,895</u>	<u>1,350</u>	<u>0</u>



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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)				
Operating Expenses	156	8,337	8,337	0
Total - Math Ching Yang (209140):	<u>156</u>	<u>8,337</u>	<u>8,337</u>	<u>0</u>
Math Misty Freeman (209141)				
Operating Expenses	0	5,000	5,000	0
Total - Math Misty Freeman (209141):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Math Majid Noroozi (209142)				
Operating Expenses	0	15,000	15,000	0
Total - Math Majid Noroozi (209142):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Math Nataliya Doroshenko (209143)				
Operating Expenses	0	0	11,080	0
Total - Math Nataliya Doroshenko (209143):	<u>0</u>	<u>0</u>	<u>11,080</u>	<u>0</u>

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Computer Science (210000)				
Salaries - Academic	202,216	242,077	274,755	229,571
Salaries - Professional	952	0	0	0
Employee Benefits	75,925	96,054	96,054	90,000
Travel	0	0	1,894	0
Operating Expenses	17,904	37,920	79,259	0
Capital Outlay	8,525	0	0	0
Total - Computer Science (210000):	305,522	376,051	451,962	319,571
Comp Sci D Dasgupta (210101)				
Salaries - Academic	9,602	55,000	55,000	0
Employee Benefits	3,268	18,966	18,966	0
Operating Expenses	1,819	149	7,519	0
Total - Comp Sci D Dasgupta (210101):	14,689	74,115	81,485	0
Math R Kozma (210102)				
Operating Expenses	0	0	21	0
Total - Math R Kozma (210102):	0	0	21	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	90,351	0	69,427	0
Salaries - Professional	17,819	0	0	0
Employee Benefits	39,267	39,500	51,500	0
Travel	0	0	2,000	0
Operating Expenses	449	169,192	208,896	0
Total - Computer Science Santosh Kumar (210104):	147,886	208,692	331,823	0

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Computer Science Scott Fleming (210105)				
Travel	0	0	1,440	0
Operating Expenses	3,155	2,251	2,928	0
Total - Computer Science Scott Fleming (210105):	<u>3,155</u>	<u>2,251</u>	<u>4,368</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)				
Operating Expenses	75	494	1,376	0
Total - Computer Science Deepak Venugopal (210108):	<u>75</u>	<u>494</u>	<u>1,376</u>	<u>0</u>
Computer Science Thomas Watson (210109)				
Salaries - Academic	31,734	0	15,547	0
Employee Benefits	15,025	6,000	8,000	0
Operating Expenses	2,365	2,309	3,766	0
Total - Computer Science Thomas Watson (210109):	<u>49,124</u>	<u>8,309</u>	<u>27,313</u>	<u>0</u>
Computer Science Nirman Kumar (210110)				
Operating Expenses	2,804	785	785	0
Total - Computer Science Nirman Kumar (210110):	<u>2,804</u>	<u>785</u>	<u>785</u>	<u>0</u>
Computer Science Kan Yang (210111)				
Salaries - Academic	0	0	21,745	0
Employee Benefits	0	0	11,408	0
Operating Expenses	120	9,090	9,090	0
Total - Computer Science Kan Yang (210111):	<u>120</u>	<u>9,090</u>	<u>42,243</u>	<u>0</u>

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Computer Science Xing Gao (210112)				
Salaries - Academic	26,033	0	0	0
Employee Benefits	8,570	0	0	0
Total - Computer Science Xing Gao (210112):	<u>34,603</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Science Myounggyu Won (210113)				
Salaries - Academic	27,124	18,093	18,093	0
Employee Benefits	7,813	6,000	6,000	0
Operating Expenses	389	3,368	3,368	0
Total - Computer Science Myounggyu Won (210113):	<u>35,326</u>	<u>27,461</u>	<u>27,461</u>	<u>0</u>
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	12,800	11,212	14,412	0
Employee Benefits	10,887	5,000	7,727	0
Operating Expenses	130	5,964	37	0
Capital Outlay	7,874	0	0	0
Total - Computer Science Xiaofei Zhang (210114):	<u>31,691</u>	<u>22,176</u>	<u>22,176</u>	<u>0</u>
Computer Science Amy Cook (210115)				
Salaries - Academic	41,289	7,100	14,243	0
Salaries - Students	972	576	576	0
Employee Benefits	8,522	2,900	2,900	0
Operating Expenses	0	50,074	48,598	0
Total - Computer Science Amy Cook (210115):	<u>50,783</u>	<u>60,650</u>	<u>66,317</u>	<u>0</u>

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Computer Science C Papadopoulos (210116)				
Salaries - Academic	3,600	1,800	1,800	0
Salaries - Supporting	0	67,500	67,500	0
Employee Benefits	40	25,000	30,000	0
Operating Expenses	3,845	23,255	23,255	0
Total - Computer Science C Papadopoulos (210116):	7,485	117,555	122,555	0
Computer Science Weizi Li (210117)				
Salaries - Academic	13,944	2,500	2,500	0
Employee Benefits	4,182	600	600	0
Travel	0	4,400	6,300	0
Operating Expenses	11,634	50,856	48,956	0
Total - Computer Science Weizi Li (210117):	29,760	58,356	58,356	0
Computer Science Xiaolei Huang (210118)				
Salaries - Academic	11,111	0	0	0
Employee Benefits	4,033	0	0	0
Travel	0	0	2,077	0
Operating Expenses	3,191	69,031	69,454	0
Total - Computer Science Xiaolei Huang (210118):	18,335	69,031	71,531	0
Philosophy (211000)				
Salaries - Academic	403,653	260,110	417,540	225,116
Employee Benefits	155,395	187,515	230,778	135,500
Travel	0	0	600	0
Operating Expenses	3,582	-2,474	-2,474	0
Total - Philosophy (211000):	562,630	445,151	646,444	360,616

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Philosophy James Bahoh (211004)				
Operating Expenses	879	1,121	1,121	0
Total - Philosophy James Bahoh (211004):	<u>879</u>	<u>1,121</u>	<u>1,121</u>	<u>0</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	40,520	40,215	46,917	37,215
Salaries - Supporting	37,978	38,955	38,955	38,955
Employee Benefits	29,796	39,500	39,500	39,500
Travel	0	700	23,200	700
Operating Expenses	3,789	70,069	40,867	20,945
Total - Southern Journal Philosophy (211100):	<u>112,083</u>	<u>189,439</u>	<u>189,439</u>	<u>137,315</u>
Physics and Materials Science (212000)				
Salaries - Academic	45,833	0	0	0
Employee Benefits	16,638	20,000	10,000	20,000
Operating Expenses	1,789	42,809	103,712	0
Total - Physics and Materials Science (212000):	<u>64,260</u>	<u>62,809</u>	<u>113,712</u>	<u>20,000</u>
Phys S Mishra (212100)				
Salaries - Academic	0	1,800	1,800	0
Employee Benefits	0	600	600	0
Operating Expenses	200	12,292	12,292	0
Total - Phys S Mishra (212100):	<u>200</u>	<u>14,692</u>	<u>14,692</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	18,609	0	19,102	0
Employee Benefits	6,755	7,000	9,000	0
Operating Expenses	0	829	2,739	0
Total - Phys M Laradji (212106):	<u>25,364</u>	<u>7,829</u>	<u>30,841</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	1,000	50,000	51,996	0
Salaries - Professional	50,500	51,600	51,600	0
Employee Benefits	18,343	27,000	37,000	25,000
Operating Expenses	2,263	3,960	6,183	0
Capital Outlay	1,900	4,100	4,100	0
Department Revenues	40	0	0	0
Total - Physics Firouzeh Sabri (212109):	<u>74,046</u>	<u>136,660</u>	<u>150,879</u>	<u>25,000</u>
Physics Xiao Shen (212113)				
Salaries - Academic	11,800	2,400	10,100	0
Employee Benefits	2,594	10,000	10,000	0
Operating Expenses	410	6,081	7,535	0
Capital Outlay	0	0	350	0
Total - Physics Xiao Shen (212113):	<u>14,804</u>	<u>18,481</u>	<u>27,985</u>	<u>0</u>

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Physics Thang Hoang (212114)				
Salaries - Academic	3,727	0	0	0
Employee Benefits	1,353	0	0	0
Operating Expenses	2,669	11,020	12,852	0
Total - Physics Thang Hoang (212114):	<u>7,749</u>	<u>11,020</u>	<u>12,852</u>	<u>0</u>
Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	7,777	0	0	0
Employee Benefits	2,823	0	0	0
Operating Expenses	0	50,269	53,058	0
Total - Physics Francisco Muller Sanchez (212115):	<u>10,600</u>	<u>50,269</u>	<u>53,058</u>	<u>0</u>
Physics Chenhui Peng (212116)				
Salaries - Academic	16,688	0	11,600	0
Employee Benefits	2,960	600	9,681	0
Travel	0	0	1,878	0
Operating Expenses	10,834	37,206	14,648	0
Capital Outlay	9,237	0	0	0
Total - Physics Chenhui Peng (212116):	<u>39,719</u>	<u>37,806</u>	<u>37,807</u>	<u>0</u>
Physics Shawn Pollard (212117)				
Salaries - Academic	0	2,400	9,200	0
Employee Benefits	0	600	600	0
Travel	0	0	2,600	0
Operating Expenses	12,406	56,194	33,794	0
Capital Outlay	0	109,000	122,000	0
Total - Physics Shawn Pollard (212117):	<u>12,406</u>	<u>168,194</u>	<u>168,194</u>	<u>0</u>



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Political Science (213000)				
Salaries - Academic	129,420	100,000	133,445	0
Salaries - Supporting	19,620	0	0	0
Employee Benefits	120,043	25,254	142,262	18,000
Operating Expenses	0	1,109	1,109	0
Total - Political Science (213000):	<u>269,083</u>	<u>126,363</u>	<u>276,816</u>	<u>18,000</u>
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>
Political Science Dursun Peksen (213107)				
Operating Expenses	0	531	531	0
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>531</u>	<u>531</u>	<u>0</u>
IIS Leah Windsor (213109)				
Salaries - Academic	875	0	0	0
Salaries - Students	893	0	1,000	0
Employee Benefits	19	0	100	0
Travel	0	0	1,500	0
Operating Expenses	950	6,296	6,296	0
Total - IIS Leah Windsor (213109):	<u>2,737</u>	<u>6,296</u>	<u>8,896</u>	<u>0</u>

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Political Science Derefe Chevannes (213112)				
Salaries - Academic	1,917	0	0	0
Employee Benefits	432	0	0	0
Operating Expenses	128	8,404	8,404	0
Capital Outlay	445	0	0	0
Total - Political Science Derefe Chevannes (213112):	2,922	8,404	8,404	0
Political Science Kris-Stella Trump (213113)				
Travel	0	0	1,000	0
Operating Expenses	7,194	8,666	7,666	0
Capital Outlay	140	0	0	0
Total - Political Science Kris-Stella Trump (213113):	7,334	8,666	8,666	0
Psychology (214000)				
Salaries - Academic	949,697	628,861	874,945	401,105
Salaries - Professional	0	50,500	41,605	50,500
Employee Benefits	438,674	279,767	488,786	86,000
Travel	0	0	725	0
Operating Expenses	1,610	8,818	15,677	0
Capital Outlay	12,616	0	0	0
Total - Psychology (214000):	1,402,597	967,946	1,421,738	537,605
Psychological Service Center (214102)				
Operating Expenses	0	7,854	10,345	0
Total - Psychological Service Center (214102):	0	7,854	10,345	0

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Psyc A Graesser (214105)				
Travel	139	0	0	0
Operating Expenses	2,849	11,049	11,049	0
Total - Psyc A Graesser (214105):	<u>2,988</u>	<u>11,049</u>	<u>11,049</u>	<u>0</u>
Psyc T Fagan (214109)				
Operating Expenses	0	1,945	0	0
Total - Psyc T Fagan (214109):	<u>0</u>	<u>1,945</u>	<u>0</u>	<u>0</u>
Psyc X Hu (214111)				
Operating Expenses	10,655	455	6,324	0
Total - Psyc X Hu (214111):	<u>10,655</u>	<u>455</u>	<u>6,324</u>	<u>0</u>
Psyc R Kreuz (214113)				
Salaries - Administrative	0	5,000	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>7,720</u>	<u>9,460</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	4,275	14,874	14,874	0
Total - Psyc M Cook (214120):	<u>4,275</u>	<u>14,874</u>	<u>14,874</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Operating Expenses	128	36,236	36,639	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>128</u>	<u>36,236</u>	<u>36,639</u>	<u>0</u>
Psychology James Murphy (214128)				
Salaries - Supporting	930	0	0	0
Employee Benefits	300	0	0	0
Operating Expenses	166	79,918	95,686	0
Total - Psychology James Murphy (214128):	<u>1,396</u>	<u>79,918</u>	<u>95,686</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	5,457	5,457	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>5,457</u>	<u>5,457</u>	<u>0</u>
Psychology Helen Sable (214134)				
Operating Expenses	2,732	356	356	0
Total - Psychology Helen Sable (214134):	<u>2,732</u>	<u>356</u>	<u>356</u>	<u>0</u>

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Psychology J Beck (214136)				
Salaries - Supporting	444	756	756	0
Employee Benefits	32	0	0	0
Operating Expenses	0	37,768	37,768	0
Total - Psychology J Beck (214136):	<u>476</u>	<u>38,524</u>	<u>38,524</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Operating Expenses	0	24,094	24,094	0
Total - Psyc Frank Andrasik (214137):	<u>0</u>	<u>24,094</u>	<u>24,094</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Operating Expenses	6,210	7,004	7,376	0
Total - Psychology Kristoffer Berlin (214138):	<u>6,210</u>	<u>7,004</u>	<u>7,376</u>	<u>0</u>
Psychology Stephanie Huetten (214141)				
Operating Expenses	1,963	6,006	6,006	0
Total - Psychology Stephanie Huetten (214141):	<u>1,963</u>	<u>6,006</u>	<u>6,006</u>	<u>0</u>
Psychology Kathryn Howell (214142)				
Salaries - Academic	0	2,910	2,910	0
Operating Expenses	175	65,686	76,272	0
Total - Psychology Kathryn Howell (214142):	<u>175</u>	<u>68,596</u>	<u>79,182</u>	<u>0</u>

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Psychology M David Rudd (214144)				
Operating Expenses	0	2,149	3,604	0
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>2,149</u>	<u>3,604</u>	<u>0</u>
Psychology Nicholas Simon (214146)				
Operating Expenses	10,868	30,025	35,749	0
Total - Psychology Nicholas Simon (214146):	<u>10,868</u>	<u>30,025</u>	<u>35,749</u>	<u>0</u>
Psychology Jia Wei Zhang (214147)				
Salaries - Academic	16,647	0	0	0
Employee Benefits	6,043	0	0	0
Total - Psychology Jia Wei Zhang (214147):	<u>22,690</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychology Tracy Hipp (214148)				
Salaries - Academic	8,000	0	0	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	3,048	0	0	0
Operating Expenses	3,630	6,209	6,209	0
Total - Psychology Tracy Hipp (214148):	<u>16,678</u>	<u>6,209</u>	<u>6,209</u>	<u>0</u>
Psychology Mark LeDoux (214149)				
Capital Outlay	0	0	75,000	0
Total - Psychology Mark LeDoux (214149):	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>

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Psychology Andy Meyers (214150)				
Operating Expenses	0	1,945	0	0
Total - Psychology Andy Meyers (214150):	<u>0</u>	<u>1,945</u>	<u>0</u>	<u>0</u>
Psychology Francisco Salgado Garcia (214151)				
Operating Expenses	1,315	4,184	4,184	0
Total - Psychology Francisco Salgado Garcia (214151):	<u>1,315</u>	<u>4,184</u>	<u>4,184</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	11,700	33,333	33,333	0
Employee Benefits	13,519	500	500	500
Travel	1,528	10,000	23,000	0
Operating Expenses	27,386	-37,282	117,368	0
Total - Institute For Intelligent Systems (214200):	<u>54,133</u>	<u>6,551</u>	<u>174,201</u>	<u>500</u>
IIS Andew Olney (214201)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	2,633	2,820	8,232	0
Total - IIS Andew Olney (214201):	<u>2,633</u>	<u>7,820</u>	<u>14,972</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	8,721	0	0	0
Employee Benefits	3,166	0	0	0
Operating Expenses	6,921	7,345	16,818	0
Total - IIS Philip Pavlik (214204):	<u>18,808</u>	<u>7,345</u>	<u>16,818</u>	<u>0</u>

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IIS Bonny Banerjee (214205)				
Operating Expenses	335	2,691	2,691	0
Total - IIS Bonny Banerjee (214205):	335	2,691	2,691	0
IIS Gavin Bidelman (214207)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	0	15,735	0	0
Total - IIS Gavin Bidelman (214207):	0	20,735	6,740	0
IIS John Sabatini (214209)				
Travel	0	0	2,000	0
Operating Expenses	0	15,858	24,795	0
Total - IIS John Sabatini (214209):	0	15,858	26,795	0
Sociology (215000)				
Salaries - Academic	154,808	106,350	204,130	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	128,978	128,937	181,432	32,700
Operating Expenses	0	10,582	19,567	0
Total - Sociology (215000):	285,886	245,869	405,129	32,700



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Sociology Wesley James (215106) Operating Expenses	0	8,645	12,176	0
Total - Sociology Wesley James (215106):	<u>0</u>	<u>8,645</u>	<u>12,176</u>	<u>0</u>
Sociology Junmin Wang (215109) Operating Expenses	516	1,253	1,253	0
Total - Sociology Junmin Wang (215109):	<u>516</u>	<u>1,253</u>	<u>1,253</u>	<u>0</u>
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	638	4,147	4,147	0
Total - Sociology Wendy Laybourn (215114):	<u>638</u>	<u>4,147</u>	<u>4,147</u>	<u>0</u>
Sociology Clayton Fordahl (215115) Operating Expenses	15	1,546	1,546	0
Total - Sociology Clayton Fordahl (215115):	<u>15</u>	<u>1,546</u>	<u>1,546</u>	<u>0</u>

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Sociology Simranjit Khalsa (215116)				
Operating Expenses	0	0	6,500	0
Total - Sociology Simranjit Khalsa (215116):	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	33,000	0	0	0
Employee Benefits	21,855	0	0	0
Travel	0	0	4,000	0
Operating Expenses	0	55,972	98,195	0
Total - CERI (216000):	<u>54,855</u>	<u>55,972</u>	<u>102,195</u>	<u>0</u>
CERI C Langston (216102)				
Travel	0	0	7,700	0
Operating Expenses	7,112	12,500	8,635	0
Total - CERI C Langston (216102):	<u>7,112</u>	<u>12,500</u>	<u>16,335</u>	<u>0</u>
CERI S Horton (216103)				
Operating Expenses	1,578	1,865	2,556	0
Total - CERI S Horton (216103):	<u>1,578</u>	<u>1,865</u>	<u>2,556</u>	<u>0</u>
CERI R Smalley (216105)				
Operating Expenses	2,008	44	932	0
Total - CERI R Smalley (216105):	<u>2,008</u>	<u>44</u>	<u>932</u>	<u>0</u>

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CERI M Withers (216106)				
Operating Expenses	19,121	15,804	31,382	0
Total - CERI M Withers (216106):	<u>19,121</u>	<u>15,804</u>	<u>31,382</u>	<u>0</u>
CERI C Powell (216108)				
Operating Expenses	1,598	0	0	0
Total - CERI C Powell (216108):	<u>1,598</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	0	9,821	16,309	0
Capital Outlay	4,752	0	0	0
Total - CERI G Patterson (216109):	<u>4,752</u>	<u>9,821</u>	<u>16,309</u>	<u>0</u>
CERI Chris Cramer (216114)				
Operating Expenses	3,434	204	881	0
Total - CERI Chris Cramer (216114):	<u>3,434</u>	<u>204</u>	<u>881</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	2,315	498	556	0
Total - CERI Euneso Choi (216118):	<u>2,315</u>	<u>498</u>	<u>556</u>	<u>0</u>

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CERI Christodoulous Kyriakopoulos (216121)				
Operating Expenses	6,829	5,663	6,718	0
Capital Outlay	779	2,800	2,675	0
<b>Total - CERI Christodoulous Kyriakopoulos (216121):</b>	<b>7,608</b>	<b>8,463</b>	<b>9,393</b>	<b>0</b>
CERI Thomas Goebel (216122)				
Employee Benefits	0	0	2,000	0
Travel	0	179	6,279	0
Operating Expenses	7,064	52,624	11,310	0
Capital Outlay	79,547	0	36,761	0
<b>Total - CERI Thomas Goebel (216122):</b>	<b>86,611</b>	<b>52,803</b>	<b>56,350</b>	<b>0</b>
Chucalissa (217110)				
Salaries - Academic	32,002	58,376	45,650	24,000
Salaries - Professional	5,430	4,680	4,680	0
Employee Benefits	36,369	21,806	36,754	1,000
Operating Expenses	0	1,413	1,413	0
<b>Total - Chucalissa (217110):</b>	<b>73,801</b>	<b>86,275</b>	<b>88,497</b>	<b>25,000</b>
Asian Studies (217126)				
Salaries - Academic	0	7,118	10,618	0
Employee Benefits	0	7,854	17,835	0
Operating Expenses	0	129,845	119,991	0
<b>Total - Asian Studies (217126):</b>	<b>0</b>	<b>144,817</b>	<b>148,444</b>	<b>0</b>

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Judaic Studies (217130)				
Salaries - Academic	77,500	79,358	79,358	79,358
Employee Benefits	28,133	30,000	34,000	30,000
Operating Expenses	0	410	410	410
Total - Judaic Studies (217130):	<u>105,633</u>	<u>109,768</u>	<u>113,768</u>	<u>109,768</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	68,107	75,175	73,125	59,087
Salaries - Students	0	0	1,544	0
Employee Benefits	32,603	27,242	32,696	23,000
Operating Expenses	0	-93	0	0
Total - Hooks Inst for Social Change (217140):	<u>100,710</u>	<u>102,324</u>	<u>107,365</u>	<u>82,087</u>
Bioinformatics (217150)				
Salaries - Academic	117	0	0	0
Employee Benefits	1	30,000	10,000	30,000
Operating Expenses	1,764	1,764	1,764	0
Total - Bioinformatics (217150):	<u>1,882</u>	<u>31,764</u>	<u>11,764</u>	<u>30,000</u>
Bioinformatics R Homayouni (217151)				
Salaries - Academic	32,400	0	8,697	0
Employee Benefits	11,699	0	89	0
Total - Bioinformatics R Homayouni (217151):	<u>44,099</u>	<u>0</u>	<u>8,786</u>	<u>0</u>

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School of Urban Affairs (217500)				
Salaries - Academic	45,331	49,455	94,094	0
Employee Benefits	499	17,540	17,540	17,000
Operating Expenses	5,025	700	700	0
Total - School of Urban Affairs (217500):	50,855	67,695	112,334	17,000
SUAP Amanda Lambert Pennington (217515)				
Operating Expenses	0	10,000	10,000	0
Total - SUAP Amanda Lambert Pennington (217515):	0	10,000	10,000	0
SUAP Davia Downey (217516)				
Travel	0	0	2,100	0
Operating Expenses	0	6,500	6,900	0
Total - SUAP Davia Downey (217516):	0	6,500	9,000	0
Public Safety Institute (217560)				
Salaries - Academic	4,342	0	0	0
Employee Benefits	3,559	0	0	0
Operating Expenses	0	3,123	5,215	0
Total - Public Safety Institute (217560):	7,901	3,123	5,215	0
Master of Health Administration (217600)				
Salaries - Academic	285,862	159,999	222,999	0
Employee Benefits	3,144	1,760	2,453	0
Total - Master of Health Administration (217600):	289,006	161,759	225,452	0

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Public Administration (217700)				
Salaries - Academic	16,500	18,000	21,000	0
Employee Benefits	27,047	28,261	59,140	1,000
Travel	0	0	540	0
Operating Expenses	0	3,173	4,887	0
Total - Public Administration (217700):	<u>43,547</u>	<u>49,434</u>	<u>85,567</u>	<u>1,000</u>
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	1,016	5,826	5,826	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>1,016</u>	<u>5,826</u>	<u>5,826</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Salaries - Supporting	1,500	0	0	0
Employee Benefits	108	0	0	0
Operating Expenses	0	573	573	0
Total - Public Admin Erin Nemenoff (217707):	<u>1,608</u>	<u>573</u>	<u>573</u>	<u>0</u>
Public Admin Elizabeth Gillespie (217713)				
Operating Expenses	2,222	778	3,778	0
Total - Public Admin Elizabeth Gillespie (217713):	<u>2,222</u>	<u>778</u>	<u>3,778</u>	<u>0</u>
Public Admin Joseph Hafer (217714)				
Salaries - Academic	1,833	2,667	4,167	0
Employee Benefits	661	1,500	2,500	0
Travel	0	0	1,500	0
Operating Expenses	0	4,495	3,995	0
Total - Public Admin Joseph Hafer (217714):	<u>2,494</u>	<u>8,662</u>	<u>12,162</u>	<u>0</u>

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Criminal Justice (217800)				
Salaries - Academic	150,681	46,500	65,200	0
Employee Benefits	150,325	41,193	73,917	1,500
Operating Expenses	0	272	2,388	0
Total - Criminal Justice (217800):	<u>301,006</u>	<u>87,965</u>	<u>141,505</u>	<u>1,500</u>
Crim K Turner (217812)				
Operating Expenses	0	1,078	1,059	0
Total - Crim K Turner (217812):	<u>0</u>	<u>1,078</u>	<u>1,059</u>	<u>0</u>
Crim R Dupont (217813)				
Operating Expenses	0	5,722	6,721	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>5,722</u>	<u>6,721</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	0	1,894	1,894	0
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>1,894</u>	<u>1,894</u>	<u>0</u>
Crim Amanda Johnson (217818)				
Operating Expenses	0	163	163	0
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>163</u>	<u>163</u>	<u>0</u>



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Crim James McCutcheon (217819)				
Operating Expenses	1,910	20	1,950	0
Total - Crim James McCutcheon (217819):	<u>1,910</u>	<u>20</u>	<u>1,950</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	1,078	2,704	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>1,078</u>	<u>2,704</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 Iratzouqui (217823)				
Operating Expenses	175	1,179	1,645	0
Total - Criminal Justice Amaia Iratzouqui (217823):	<u>175</u>	<u>1,179</u>	<u>1,645</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	225	11	11	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>225</u>	<u>11</u>	<u>11</u>	<u>0</u>

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Criminal Justice Shelley Keith (217826)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Professional	0	1,250	1,250	0
Employee Benefits	0	2,000	2,000	0
Travel	0	1,901	1,901	0
Operating Expenses	50	3,991	3,991	0
<b>Total - Criminal Justice Shelley Keith (217826):</b>	<b>50</b>	<b>12,142</b>	<b>12,142</b>	<b>0</b>
Criminal Justice Timothy McCuddy (217828)				
Operating Expenses	0	1,343	1,343	0
<b>Total - Criminal Justice Timothy McCuddy (217828):</b>	<b>0</b>	<b>1,343</b>	<b>1,343</b>	<b>0</b>
City and Regional Planning (217900)				
Salaries - Academic	64,057	58,100	139,521	0
Employee Benefits	106,014	40,967	80,214	21,000
Operating Expenses	0	12,949	14,512	0
<b>Total - City and Regional Planning (217900):</b>	<b>170,071</b>	<b>112,016</b>	<b>234,247</b>	<b>21,000</b>
PLAN Charles Santo (217915)				
Operating Expenses	0	3,883	7,375	0
<b>Total - PLAN Charles Santo (217915):</b>	<b>0</b>	<b>3,883</b>	<b>7,375</b>	<b>0</b>

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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)				
Operating Expenses	0	6,909	6,909	0
Total - PLAN Andrew Guthrie (217920):	<u>0</u>	<u>6,909</u>	<u>6,909</u>	<u>0</u>
PLAN Jae Teuk Chin (217921)				
Salaries - Academic	0	2,000	1,000	0
Employee Benefits	0	600	600	0
Operating Expenses	0	42	1,042	0
Total - PLAN Jae Teuk Chin (217921):	<u>0</u>	<u>2,642</u>	<u>2,642</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	110,964	18,600	69,748	15,500
Salaries - Professional	514	0	0	0
Employee Benefits	72,975	20,000	20,000	20,000
Travel	0	0	3,300	0
Operating Expenses	0	20,323	22,526	0
Total - Social Work (218000):	<u>184,453</u>	<u>58,923</u>	<u>115,574</u>	<u>35,500</u>

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Social Work Susan Elswick (218101)				
Operating Expenses	1,003	2,217	4,000	0
Total - Social Work Susan Elswick (218101):	<u>1,003</u>	<u>2,217</u>	<u>4,000</u>	<u>0</u>
Social Work Melissa Hirschi (218104)				
Salaries - Academic	2,665	0	3,099	0
Salaries - Professional	855	0	0	0
Employee Benefits	976	1,500	1,500	0
Operating Expenses	1,278	1,887	2,687	0
Total - Social Work Melissa Hirschi (218104):	<u>5,774</u>	<u>3,387</u>	<u>7,286</u>	<u>0</u>
Social Work Laura Taylor (218105)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Professional	882	1,098	1,098	0
Employee Benefits	10	2,000	2,000	0
Operating Expenses	0	3,151	3,330	0
Total - Social Work Laura Taylor (218105):	<u>892</u>	<u>10,749</u>	<u>10,928</u>	<u>0</u>
Social Work Jerry Watson (218106)				
Operating Expenses	386	38	38	0
Total - Social Work Jerry Watson (218106):	<u>386</u>	<u>38</u>	<u>38</u>	<u>0</u>

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Social Work Seok Won Jin (218107)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	11	0	0	0
Operating Expenses	3,098	26,925	26,925	0
Total - Social Work Seok Won Jin (218107):	<u>4,109</u>	<u>26,925</u>	<u>26,925</u>	<u>0</u>
Social Work Minhae Cho (218108)				
Operating Expenses	276	2,316	2,436	0
Total - Social Work Minhae Cho (218108):	<u>276</u>	<u>2,316</u>	<u>2,436</u>	<u>0</u>
Social Work Sarah Leat (218109)				
Operating Expenses	0	1,500	4,000	0
Total - Social Work Sarah Leat (218109):	<u>0</u>	<u>1,500</u>	<u>4,000</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Salaries - Academic	9,295	0	9,657	0
Employee Benefits	3,374	4,000	4,000	0
Operating Expenses	1,299	4,498	5,035	0
Total - Social Work Susan Neely Barnes (218120):	<u>13,968</u>	<u>8,498</u>	<u>18,692</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Travel	0	0	1,966	0
Operating Expenses	692	1,386	2,106	0
Total - Social Work Robin Lennon Dearing (218130):	<u>692</u>	<u>1,386</u>	<u>4,072</u>	<u>0</u>

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Social Work Elena Delavega (218150)				
Travel	0	0	3,000	0
Operating Expenses	0	1,057	1,923	0
Total - Social Work Elena Delavega (218150):	0	1,057	4,923	0
Social Work Gregory Washington (218200)				
Salaries - Academic	8,962	0	0	0
Employee Benefits	3,253	0	0	0
Operating Expenses	4,329	0	0	0
Total - Social Work Gregory Washington (218200):	16,544	0	0	0
College of Business Economics (220000)				
Salaries - Professional	65,650	66,900	66,900	0
Employee Benefits	23,831	25,000	27,000	0
Operating Expenses	227,650	194,823	1,143,065	2,800
Department Revenues	97	0	0	0
Total - College of Business Economics (220000):	317,228	286,723	1,236,965	2,800
International Business (220104)				
Operating Expenses	0	136,597	136,597	0
Total - International Business (220104):	0	136,597	136,597	0

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School of Accountancy (221000)				
Salaries - Academic	569,420	658,750	658,750	505,350
Employee Benefits	281,701	351,680	365,680	171,300
Travel	0	22,000	22,000	0
Operating Expenses	12,016	53,719	53,719	300
Total - School of Accountancy (221000):	863,137	1,086,149	1,100,149	676,950
Economics (222000)				
Salaries - Academic	305,921	279,274	284,274	243,474
Salaries - Students	9,400	7,720	7,720	0
Employee Benefits	177,999	241,972	247,712	73,000
Travel	0	21,000	21,000	1,000
Operating Expenses	7,232	75,118	70,118	300
Total - Economics (222000):	500,552	625,084	630,824	317,774
Econ C Chang (222100)				
Operating Expenses	0	204	204	0
Total - Econ C Chang (222100):	0	204	204	0
Econ Andrew Hussey (222104)				
Operating Expenses	0	373	373	0
Total - Econ Andrew Hussey (222104):	0	373	373	0

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Finance Insurance Real Estate (223000)				
Salaries - Academic	507,649	533,247	533,247	470,663
Salaries - Supporting	17,901	18,494	18,494	18,424
Salaries - Students	435	2,500	2,500	0
Employee Benefits	271,611	390,205	394,205	177,000
Travel	0	30,000	27,600	0
Operating Expenses	6,614	97,912	88,605	300
Capital Outlay	0	0	6,707	0
Department Revenues	666	0	0	0
<b>Total - Finance Insurance Real Estate (223000):</b>	<b>804,876</b>	<b>1,072,358</b>	<b>1,071,358</b>	<b>666,387</b>
Management (224000)				
Salaries - Academic	387,101	482,071	284,962	477,071
Salaries - Supporting	0	15,503	15,503	15,503
Employee Benefits	140,182	246,790	206,090	152,000
Travel	0	4,000	50,000	0
Operating Expenses	76,193	316,417	316,417	500
<b>Total - Management (224000):</b>	<b>603,476</b>	<b>1,064,781</b>	<b>872,972</b>	<b>645,074</b>
Marketing Supply Management (225000)				
Salaries - Academic	389,055	328,928	319,012	103,300
Employee Benefits	186,172	177,800	193,702	77,000
Travel	0	50,000	45,717	0
Operating Expenses	20,397	26,103	32,961	300
<b>Total - Marketing Supply Management (225000):</b>	<b>595,624</b>	<b>582,831</b>	<b>591,392</b>	<b>180,600</b>



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Marketing George Deitz (225103)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	0	5,000	0	0
Total - Marketing George Deitz (225103):	0	5,000	6,740	0
Business Information and Technology (226000)				
Salaries - Academic	361,139	439,147	439,147	242,373
Employee Benefits	203,372	284,258	294,258	74,800
Travel	0	70,000	70,000	0
Operating Expenses	3,143	45,565	45,565	300
Capital Outlay	0	5,822	5,822	0
Total - Business Information and Technology (226000):	567,654	844,792	854,792	317,473
BIT M Gillenson (226101)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	0	5,000	0	0
Total - BIT M Gillenson (226101):	0	5,000	6,740	0
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0

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BIT Srikar Velichety (226107)				
Salaries - Academic	3,583	1,018	1,018	0
Employee Benefits	39	600	600	0
Operating Expenses	0	257	257	0
Total - BIT Srikar Velichety (226107):	3,622	1,875	1,875	0
BIT Ali Adeli (226108)				
Salaries - Academic	550	1,100	1,100	0
Employee Benefits	6	600	600	0
Operating Expenses	0	2,905	2,905	0
Total - BIT Ali Adeli (226108):	556	4,605	4,605	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	41,901	4,663	1,500	4,663
Employee Benefits	21,134	134,000	22,424	20,000
Operating Expenses	18,812	683	683	0
Total - School Hospitality and Resort Mgmt (227600):	81,847	139,346	24,607	24,663
FCBE Masters Programs (227800)				
Operating Expenses	0	0	2,930	0
Total - FCBE Masters Programs (227800):	0	0	2,930	0

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FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	21,000	0	0	0
Employee Benefits	48,130	1,500	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	<u>69,130</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
FCBE Undergraduate Acad Advisor (227900)				
Operating Expenses	0	0	3,491	0
Total - FCBE Undergraduate Acad Advisor (227900):	<u>0</u>	<u>0</u>	<u>3,491</u>	<u>0</u>
College of Education (230000)				
Salaries - Academic	72,099	73,793	73,793	73,793
Salaries - Professional	4,500	5,000	5,000	0
Employee Benefits	27,806	32,000	32,000	30,000
Travel	0	0	4,200	0
Operating Expenses	0	480,162	392,909	115,400
Total - College of Education (230000):	<u>104,405</u>	<u>590,955</u>	<u>507,902</u>	<u>219,193</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	968	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>634</u>	<u>968</u>	<u>0</u>
College of Education Gina Tillis (230107)				
Operating Expenses	0	0	2,000	0
Total - College of Education Gina Tillis (230107):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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Leadership (231000)				
Salaries - Academic	31,500	22,800	27,300	0
Salaries - Professional	397	0	0	0
Employee Benefits	36,311	21,604	31,054	1,000
Travel	0	0	6,000	0
Operating Expenses	875	54,881	67,766	0
Total - Leadership (231000):	69,083	99,285	132,120	1,000
Center for Urban School Leadership (231010)				
Operating Expenses	3,000	10,211	10,211	0
Total - Center for Urban School Leadership (231010):	3,000	10,211	10,211	0
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	0	0
Total - CUSL Eleanor Sanders Lawson (231020):	0	3,224	0	0
Leadership Reginald Green (231100)				
Operating Expenses	0	1,501	1,501	0
Total - Leadership Reginald Green (231100):	0	1,501	1,501	0
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	0	0
Total - Leadership Larry McNeal (231101):	0	2,074	0	0

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Leadership Wendy Griswold (231103)				
Salaries - Academic	5,284	0	3,693	0
Employee Benefits	1,918	1,500	1,500	0
Operating Expenses	812	3,881	6,486	0
Total - Leadership Wendy Griswold (231103):	8,014	5,381	11,679	0
Leadership Donna Menke (231104)				
Operating Expenses	0	351	351	0
Total - Leadership Donna Menke (231104):	0	351	351	0
Leadership Ronald Eric Platt (231106)				
Operating Expenses	0	4,525	4,525	0
Total - Leadership Ronald Eric Platt (231106):	0	4,525	4,525	0
Counsel Education Psych Research (232000)				
Salaries - Academic	169,384	171,435	167,799	0
Salaries - Professional	2,100	2,995	2,995	0
Employee Benefits	326,784	207,352	378,462	7,000
Travel	0	0	19,250	0
Operating Expenses	2,955	125,546	156,527	0
Total - Counsel Education Psych Research (232000):	501,223	507,328	725,033	7,000

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CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	<u>0</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>
CEPR D Lustig (232103)				
Operating Expenses	0	31	31	0
Total - CEPR D Lustig (232103):	<u>0</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	306	2,726	2,726	0
Total - CEPR Yeh Hsueh (232105):	<u>306</u>	<u>2,726</u>	<u>2,726</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Salaries - Academic	0	2,441	2,441	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	0	4,422	4,422	0
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>7,863</u>	<u>7,863</u>	<u>0</u>

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CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	29,508	0	29,704	0
Employee Benefits	10,711	12,000	12,000	0
Travel	850	0	0	0
Operating Expenses	335	2,898	6,710	0
Total - CEPR Chrisann Schiro-Geist (232109):	41,404	14,898	48,414	0
CEPR Stephen Zanskas (232111)				
Salaries - Administrative	7,125	0	9,448	0
Salaries - Academic	3,138	0	3,780	0
Employee Benefits	3,725	5,000	7,000	0
Operating Expenses	0	2,841	2,949	0
Total - CEPR Stephen Zanskas (232111):	13,988	7,841	23,177	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	2,653	3,153	0
Total - CEPR Pamela Cogdal (232112):	0	2,653	3,153	0
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	4,998	9,417	9,417	0
Total - CRER Lavonnie Perry-Claybon (232116):	4,998	9,417	9,417	0

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CEPR Eraina Schauss (232117)				
Operating Expenses	0	0	1,461	0
Total - CEPR Eraina Schauss (232117):	<u>0</u>	<u>0</u>	<u>1,461</u>	<u>0</u>
CEPR Steve West (232120)				
Salaries - Academic	11,677	0	11,970	0
Employee Benefits	4,239	6,000	6,000	0
Total - CEPR Steve West (232120):	<u>15,916</u>	<u>6,000</u>	<u>17,970</u>	<u>0</u>
CEPR Ashley Batastini (232121)				
Operating Expenses	0	0	717	0
Total - CEPR Ashley Batastini (232121):	<u>0</u>	<u>0</u>	<u>717</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Operating Expenses	0	0	3,838	0
Total - Center Rehab Employment Research (233000):	<u>0</u>	<u>0</u>	<u>3,838</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,027	0	0	0
Employee Benefits	736	0	0	0
Operating Expenses	5,399	86,647	106,615	0
Total - Instruction Curriculum Leadership (234000):	<u>8,162</u>	<u>86,647</u>	<u>106,615</u>	<u>0</u>



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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	8,044	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>4,022</u>	<u>8,044</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	900	605	605	0
Total - ICL Angiline Powell (234129):	<u>900</u>	<u>605</u>	<u>605</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,635	3,635	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,635</u>	<u>3,635</u>	<u>0</u>

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ICL Renee Murley (234134) Operating Expenses	0	805	805	0
Total - ICL Renee Murley (234134):	0	805	805	0
ICL Mary Boudreaux (234135) Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	0	291	291	0
ICL Michael Grant (234136) Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	0	648	648	0
ICL Laura Casey (234137) Salaries - Academic	0	0	5,000	0
Salaries - Supporting	8,590	381	1,001	0
Employee Benefits	619	0	1,740	0
Operating Expenses	0	13,675	15,133	0
Total - ICL Laura Casey (234137):	9,209	14,056	22,874	0
ICL Alfred Hall (234138) Operating Expenses	0	1,360	1,360	0
Total - ICL Alfred Hall (234138):	0	1,360	1,360	0

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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 - Professional	0	2,749	9,895	0
Employee Benefits	0	0	74	0
Travel	0	0	2,700	0
Operating Expenses	1,067	16,406	10,578	0
Total - ICL William Hunter (234140):	<u>1,067</u>	<u>19,155</u>	<u>23,247</u>	<u>0</u>
ICL Luann Ley Davis (234146)				
Salaries - Academic	3,612	0	0	0
Employee Benefits	1,311	0	0	0
Operating Expenses	1,446	939	939	0
Total - ICL Luann Ley Davis (234146):	<u>6,369</u>	<u>939</u>	<u>939</u>	<u>0</u>
ICL James Meindl (234147)				
Operating Expenses	0	0	2,453	0
Total - ICL James Meindl (234147):	<u>0</u>	<u>0</u>	<u>2,453</u>	<u>0</u>
ICL Andrew Tawfik (234148)				
Salaries - Academic	0	1,868	1,868	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	0	3,869	3,869	0
Total - ICL Andrew Tawfik (234148):	<u>0</u>	<u>6,737</u>	<u>6,737</u>	<u>0</u>

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ICL Amanda Rockinson-Szapkiw (234149)				
Operating Expenses	1,750	1,266	2,503	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>1,750</u>	<u>1,266</u>	<u>2,503</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	424,129	270,195	297,195	152,400
Salaries - Students	150	0	0	0
Employee Benefits	269,595	363,873	338,439	79,000
Operating Expenses	21,959	199,735	137,935	49,800
Capital Outlay	0	0	16,500	0
Total - College of Health Sciences (235000):	<u>715,833</u>	<u>833,803</u>	<u>790,069</u>	<u>281,200</u>
SBS K Ward (235100)				
Operating Expenses	218	16,479	17,191	0
Total - SBS K Ward (235100):	<u>218</u>	<u>16,479</u>	<u>17,191</u>	<u>0</u>
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>

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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	1,264	1,264	0
Total - HSS T Smith (235108):	<u>0</u>	<u>1,264</u>	<u>1,264</u>	<u>0</u>
HSS R Bloomer (235111) Salaries - Academic	3,250	375	375	0
Employee Benefits	36	0	0	0
Operating Expenses	4,436	14,972	14,972	0
Total - HSS R Bloomer (235111):	<u>7,722</u>	<u>15,347</u>	<u>15,347</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>
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>

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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 Marie van der Merwe (235129)				
Operating Expenses	2,841	28,651	28,710	0
Total - HSS Marie van der Merwe (235129):	<u>2,841</u>	<u>28,651</u>	<u>28,710</u>	<u>0</u>
SLC Brennan Berg (235130)				
Operating Expenses	0	0	2,500	0
Total - SLC Brennan Berg (235130):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
HSS Brandt Pence (235131)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	18,003	23,674	26,174	0
Total - HSS Brandt Pence (235131):	<u>18,003</u>	<u>23,674</u>	<u>32,914</u>	<u>0</u>

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HSS Douglas Powell (235132) Operating Expenses	0	8	7,508	0
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>8</u>	<u>7,508</u>	<u>0</u>
HSS Melissa Puppa (235133) Operating Expenses	0	29,231	29,231	0
Total - HSS Melissa Puppa (235133):	<u>0</u>	<u>29,231</u>	<u>29,231</u>	<u>0</u>
HSS Yufeng Zhang (235136) Operating Expenses	2,965	2,428	37,428	0
Total - HSS Yufeng Zhang (235136):	<u>2,965</u>	<u>2,428</u>	<u>37,428</u>	<u>0</u>
SHS Kelly Simonton (235138) Salaries - Academic	900	0	0	0
Employee Benefits	10	0	0	0
Operating Expenses	1,213	3,309	0	0
Total - SHS Kelly Simonton (235138):	<u>2,123</u>	<u>3,309</u>	<u>0</u>	<u>0</u>
CHS Fedoria Rugless (235140) Operating Expenses	2,500	0	0	0
Total - CHS Fedoria Rugless (235140):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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CHS Jamie Brunsdon (235141)				
Travel	0	0	1,000	0
Operating Expenses	0	0	4,000	0
Total - CHS Jamie Brunsdon (235141):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500)				
Salaries - Academic	500	0	0	0
Employee Benefits	2,693	0	0	0
Operating Expenses	8,721	161,177	174,458	0
Total - Center Research Education Policy (236500):	<u>11,914</u>	<u>161,177</u>	<u>174,458</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	257	11,048	11,618	0
Total - CREP Todd Zoblotsky (236503):	<u>257</u>	<u>11,048</u>	<u>11,618</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Operating Expenses	824	3,921	6,805	0
Total - CREP Carolyn Kaldon (236504):	<u>824</u>	<u>3,921</u>	<u>6,805</u>	<u>0</u>



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CREP Christine Bertz (236506)				
Operating Expenses	0	14,439	19,592	0
Total - CREP Christine Bertz (236506):	<u>0</u>	<u>14,439</u>	<u>19,592</u>	<u>0</u>
Middle School Campus (237600)				
Salaries - Academic	7,000	0	0	0
Employee Benefits	11,453	0	0	0
Total - Middle School Campus (237600):	<u>18,453</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lipman ELRC (238000)				
Salaries - Academic	32,875	0	0	0
Employee Benefits	11,406	0	0	0
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>44,281</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	47,283	0	0	0
Salaries - Professional	1,928	0	0	0
Employee Benefits	14,834	21,075	21,075	0
Operating Expenses	46,468	416,887	153,011	489,200
Total - College of Engineering (240000):	<u>110,513</u>	<u>437,962</u>	<u>174,086</u>	<u>489,200</u>

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CAESER (240200)				
Salaries - Academic	11,034	560	560	0
Employee Benefits	4,006	5,000	69,024	0
Operating Expenses	7,706	23,272	6,187	0
Total - CAESER (240200):	<u>22,746</u>	<u>28,832</u>	<u>75,771</u>	<u>0</u>
SETWC (240300)				
Travel	0	0	2,500	0
Operating Expenses	3,352	7,410	8,541	0
Total - SETWC (240300):	<u>3,352</u>	<u>7,410</u>	<u>11,041</u>	<u>0</u>
Biomedical Engineering (241000)				
Salaries - Academic	216,685	157,980	173,522	142,680
Employee Benefits	133,545	84,003	110,380	60,000
Travel	0	2,000	7,100	0
Operating Expenses	9,073	24,518	56,745	0
Department Revenues	0	-664	-664	0
Total - Biomedical Engineering (241000):	<u>359,303</u>	<u>267,837</u>	<u>347,083</u>	<u>202,680</u>
Biomed E Lindner (241100)				
Operating Expenses	1,587	2,214	2,214	0
Total - Biomed E Lindner (241100):	<u>1,587</u>	<u>2,214</u>	<u>2,214</u>	<u>0</u>

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Biomed A De Jongh (241104)				
Operating Expenses	107	716	835	0
Total - Biomed A De Jongh (241104):	<u>107</u>	<u>716</u>	<u>835</u>	<u>0</u>
Biomed J Bumgardner (241106)				
Salaries - Students	2,260	2,280	2,280	0
Employee Benefits	25	0	0	0
Travel	0	0	3,770	0
Operating Expenses	5,228	16,132	17,446	0
Capital Outlay	0	3,000	3,033	0
Total - Biomed J Bumgardner (241106):	<u>7,513</u>	<u>21,412</u>	<u>26,529</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	381	500	2,206	0
Operating Expenses	3,488	213	5,557	0
Total - Biomed Jessica Jennings (241109):	<u>3,869</u>	<u>713</u>	<u>7,763</u>	<u>0</u>
Biomed Gary Bowlin (241111)				
Salaries - Supporting	5,476	0	0	0
Employee Benefits	394	6,195	11,277	0
Operating Expenses	2,559	23,171	20,197	0
Total - Biomed Gary Bowlin (241111):	<u>8,429</u>	<u>29,366</u>	<u>31,474</u>	<u>0</u>

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Biomed Aaryani Sajja (241113)				
Salaries - Academic	9,722	0	0	0
Salaries - Supporting	3,126	0	0	0
Salaries - Students	1,908	10,000	10,000	0
Employee Benefits	3,775	600	600	0
Operating Expenses	10,181	87,081	69,058	0
Capital Outlay	0	0	18,609	0
Total - Biomed Aaryani Sajja (241113):	28,712	97,681	98,267	0
Biomed Carl Herickhoff (241114)				
Salaries - Academic	0	0	3,000	0
Salaries - Students	750	0	0	0
Employee Benefits	8	0	100	0
Travel	0	0	5,100	0
Operating Expenses	874	62,461	54,361	0
Capital Outlay	0	180,915	180,915	0
Total - Biomed Carl Herickhoff (241114):	1,632	243,376	243,476	0
Civil Engineering (242000)				
Salaries - Academic	580,523	105,300	369,827	0
Salaries - Professional	502	0	0	0
Employee Benefits	279,459	199,632	395,197	53,000
Travel	0	0	18,417	0
Operating Expenses	8,198	13,504	69,412	0
Total - Civil Engineering (242000):	868,682	318,436	852,853	53,000

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CIRBE - Center (242001)				
Travel	0	0	1,950	0
Operating Expenses	0	18,586	19,731	0
Total - CIRBE - Center (242001):	0	18,586	21,681	0
Civil Eng R Meier (242103)				
Salaries - Academic	3,143	0	6,000	0
Employee Benefits	1,141	0	0	0
Travel	0	0	1,000	0
Operating Expenses	407	1,549	549	0
Capital Outlay	177	0	0	0
Total - Civil Eng R Meier (242103):	4,868	1,549	7,549	0
Civil Eng C Camp (242104)				
Operating Expenses	12,120	1,785	2,131	0
Capital Outlay	1,500	0	0	0
Total - Civil Eng C Camp (242104):	13,620	1,785	2,131	0
Civil Eng S Pezeshk (242106)				
Salaries - Academic	13,961	0	29,669	0
Salaries - Students	0	0	2,000	0
Employee Benefits	3,941	0	10,000	0
Operating Expenses	10,039	22,790	30,080	0
Capital Outlay	12,887	418	418	0
Total - Civil Eng S Pezeshk (242106):	40,828	23,208	72,167	0

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Civil Eng B Waldron (242107)				
Salaries - Academic	8,412	4,000	4,000	0
Employee Benefits	942	43	43	0
Travel	0	2,300	2,300	0
Operating Expenses	6,310	55,676	72,028	0
Total - Civil Eng B Waldron (242107):	15,664	62,019	78,371	0
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	1,187	0	0	0
Total - Intermodal Frght and Transport Inst (242109):	1,187	0	0	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	21,696	18,109	18,109	0
Salaries - Students	0	0	1,000	0
Employee Benefits	7,875	7,000	9,000	0
Operating Expenses	4,084	1,367	7,520	0
Capital Outlay	743	0	0	0
Total - Civil Eng Stephanie Ivey (242110):	34,398	26,476	35,629	0
Civil Eng D Arellano (242111)				
Travel	0	1,796	2,296	0
Operating Expenses	600	1,260	1,049	0
Total - Civil Eng D Arellano (242111):	600	3,056	3,345	0

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Civil Eng Michail Gkolias (242112)				
Salaries - Academic	23,191	0	0	0
Employee Benefits	10,344	0	0	0
Travel	0	0	824	0
Operating Expenses	6,694	6,132	11,126	0
Capital Outlay	1,500	0	0	0
<b>Total - Civil Eng Michail Gkolias (242112):</b>	<b>41,729</b>	<b>6,132</b>	<b>11,950</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	21,456	0	5,000	0
Employee Benefits	7,788	0	1,740	0
Operating Expenses	2,040	32,933	16,557	0
Capital Outlay	1,500	0	0	0
<b>Total - Civil Eng Sabyasachee Mishra (242115):</b>	<b>32,784</b>	<b>32,933</b>	<b>23,297</b>	<b>0</b>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	5,583	4,775	4,775	0
Employee Benefits	2,026	2,500	5,500	0
Travel	60	250	250	0
Operating Expenses	1,567	2,776	3,549	0
<b>Total - Civil Eng Claudio Meier (242117):</b>	<b>9,236</b>	<b>10,301</b>	<b>14,074</b>	<b>0</b>

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Civil Eng Maryam Esfandarani (242118)				
Salaries - Academic	47,521	65,480	46,146	0
Employee Benefits	15,729	26,800	28,800	0
Operating Expenses	27,751	5,282	6,495	0
Capital Outlay	17,557	81,755	81,755	0
Total - Civil Eng Maryam Esfandarani (242118):	108,558	179,317	163,196	0
Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	14,438	0	0	0
Employee Benefits	5,241	0	0	0
Operating Expenses	15,162	84,680	87,599	0
Capital Outlay	0	6,000	6,000	0
Total - Civil Eng Farhad Jazaei (242119):	34,841	90,680	93,599	0
C-TIER (242200)				
Travel	0	0	2,733	0
Operating Expenses	0	0	634	0
Total - C-TIER (242200):	0	0	3,367	0
Electrical Computer Engineering (243000)				
Salaries - Academic	157,584	31,987	63,016	0
Employee Benefits	95,231	41,302	69,355	22,000
Travel	0	1,858	1,858	0
Operating Expenses	2,259	74,396	61,050	0
Total - Electrical Computer Engineering (243000):	255,074	149,543	195,279	22,000



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EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Aaron Robinson (243107)				
Operating Expenses	1,500	506	3,380	0
Total - EECE Aaron Robinson (243107):	1,500	506	3,380	0
EECE Eddie Jacobs (243108)				
Travel	0	0	6,029	0
Operating Expenses	1,911	11,099	8,381	0
Capital Outlay	266	0	0	0
Department Revenues	104	0	0	0
Total - EECE Eddie Jacobs (243108):	2,281	11,099	14,410	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	1,318	0	0	0
Employee Benefits	478	0	0	0
Operating Expenses	1,100	0	2,221	0
Total - EECE Mohammed Yeasin (243109):	2,896	0	2,221	0
EECE Mohd Hasan Ali (243111)				
Employee Benefits	0	0	2,000	0
Operating Expenses	0	0	742	0
Total - EECE Mohd Hasan Ali (243111):	0	0	2,742	0

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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)				
Operating Expenses	1,506	3,803	3,803	0
Department Revenues	-515	0	0	0
Total - EECE Madhu Balasubramanian (243114):	<u>991</u>	<u>3,803</u>	<u>3,803</u>	<u>0</u>
EECE Ana Doblaz (243115)				
Salaries - Supporting	2,250	0	0	0
Employee Benefits	162	0	0	0
Operating Expenses	41,600	1,100	1,308	0
Total - EECE Ana Doblaz (243115):	<u>44,012</u>	<u>1,100</u>	<u>1,308</u>	<u>0</u>
Engineering Technology (244000)				
Employee Benefits	0	500	500	500
Travel	0	0	2,760	0
Operating Expenses	1,555	395	1,283	0
Total - Engineering Technology (244000):	<u>1,555</u>	<u>895</u>	<u>4,543</u>	<u>500</u>
Engr Tech Kevin Berisso (244102)				
Salaries - Academic	0	0	4,070	0
Salaries - Students	0	1,000	1,000	0
Employee Benefits	0	600	3,600	0
Travel	0	0	1,284	0
Operating Expenses	1,308	2,323	2,561	0
Total - Engr Tech Kevin Berisso (244102):	<u>1,308</u>	<u>3,923</u>	<u>12,515</u>	<u>0</u>

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Engr Tech Jim McGinnis (244103)				
Operating Expenses	0	19	3,057	0
Total - Engr Tech Jim McGinnis (244103):	<u>0</u>	<u>19</u>	<u>3,057</u>	<u>0</u>
Engr Tech Rajesh Balasubramanian (244105)				
Travel	0	0	900	0
Operating Expenses	4,046	5,954	5,054	0
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>4,046</u>	<u>5,954</u>	<u>5,954</u>	<u>0</u>
Engr Tech Faruk Ahmed (244106)				
Travel	0	0	1,000	0
Operating Expenses	0	10,000	9,000	0
Total - Engr Tech Faruk Ahmed (244106):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	329,805	69,224	136,624	25,824
Employee Benefits	185,639	64,668	143,100	11,000
Operating Expenses	9,568	79,332	66,677	0
Capital Outlay	19,519	0	27,406	0
Total - Mechanical Engineering (245000):	<u>544,531</u>	<u>213,224</u>	<u>373,807</u>	<u>36,824</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	210	210	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>210</u>	<u>210</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	4,929	4,425	4,425	0
Employee Benefits	1,789	2,500	2,500	0
Operating Expenses	3,797	4,300	4,557	0
Total - Mech Eng J Marchetta (245105):	<u>10,515</u>	<u>11,225</u>	<u>11,482</u>	<u>0</u>
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	20,833	0	0	0
Employee Benefits	7,563	0	0	0
Travel	0	0	6,500	0
Operating Expenses	6,235	21,333	15,893	0
Department Revenues	130	0	0	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>34,761</u>	<u>21,333</u>	<u>22,393</u>	<u>0</u>
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Students	1,375	0	0	0
Employee Benefits	15	0	0	0
Travel	0	0	1,082	0
Operating Expenses	5,452	209	5,995	0
Capital Outlay	0	0	29,987	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>6,842</u>	<u>209</u>	<u>37,064</u>	<u>0</u>

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Mech Eng Ali Fatemi (245111)				
Operating Expenses	3,640	11,373	115,407	0
Total - Mech Eng Ali Fatemi (245111):	3,640	11,373	115,407	0
Mech Eng Daniel Foti (245112)				
Salaries - Academic	28,470	7,292	7,292	0
Salaries - Students	3,505	0	0	0
Employee Benefits	6,330	3,000	3,100	0
Travel	0	0	4,800	0
Operating Expenses	2,264	29,786	27,486	0
Capital Outlay	0	22,168	22,168	0
Total - Mech Eng Daniel Foti (245112):	40,569	62,246	64,846	0
Mech Eng Amir Hadadzadeh (245113)				
Salaries - Academic	12,153	7,292	7,292	0
Employee Benefits	4,411	3,000	3,000	0
Travel	0	0	2,100	0
Operating Expenses	31,825	95,904	93,804	0
Capital Outlay	47,215	0	0	0
Total - Mech Eng Amir Hadadzadeh (245113):	95,604	106,196	106,196	0
Mech Eng Alexander Headley (245114)				
Salaries - Academic	11,934	2,984	17,900	0
Salaries - Students	4,323	10,000	10,000	0
Employee Benefits	4,256	1,500	3,600	0
Travel	0	0	6,330	0
Operating Expenses	299	60,377	36,771	0
Capital Outlay	0	0	99,776	0
Total - Mech Eng Alexander Headley (245114):	20,812	74,861	174,377	0

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Mech Engr Reza Molaei (245115)				
Salaries - Academic	0	0	29,668	0
Salaries - Students	0	0	700	0
Employee Benefits	0	0	500	0
Travel	0	0	5,000	0
Operating Expenses	0	75,000	74,300	0
Total - Mech Engr Reza Molaei (245115):	0	75,000	110,168	0
College of Communication Fine Arts (250000)				
Travel	0	20,000	20,000	0
Operating Expenses	0	265	29,677	0
Total - College of Communication Fine Arts (250000):	0	20,265	49,677	0
Art (251000)				
Salaries - Academic	95,695	117,806	106,842	47,806
Employee Benefits	199,705	207,508	137,053	23,000
Operating Expenses	0	38,176	28,168	0
Total - Art (251000):	295,400	363,490	272,063	70,806
Communication and Film (252000)				
Salaries - Academic	37,500	17,400	17,400	0
Salaries - Supporting	0	60	60	0
Salaries - Professional	0	500	690	0
Employee Benefits	36,330	30,816	20,386	4,100
Travel	1,400	0	12,439	0
Operating Expenses	6,117	20,049	9,769	0
Total - Communication and Film (252000):	81,347	68,825	60,744	4,100

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Comm S J Ross (252103)				
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>195</u>	<u>195</u>	<u>0</u>
Comm Amanda Young (252105)				
Salaries - Professional	0	0	500	0
Employee Benefits	0	0	100	0
Operating Expenses	0	26,389	25,889	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>26,389</u>	<u>26,489</u>	<u>0</u>
Comm Joy Goldsmith (252106)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	0	1,740	0
Operating Expenses	0	5,000	0	0
Total - Comm Joy Goldsmith (252106):	<u>0</u>	<u>5,000</u>	<u>6,740</u>	<u>0</u>
Comm Craig Stewart (252109)				
Operating Expenses	0	800	800	0
Total - Comm Craig Stewart (252109):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	105,731	129,997	116,661	85,497
Employee Benefits	66,808	126,218	119,718	40,000
Operating Expenses	1,500	11,542	10,542	0
Department Revenues	482	0	0	0
Total - Journalism and Strategic Media (253000):	<u>174,521</u>	<u>267,757</u>	<u>246,921</u>	<u>125,497</u>

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Journalism Melissa Janoske (253104)				
Operating Expenses	2,500	3,081	3,081	0
Total - Journalism Melissa Janoske (253104):	<u>2,500</u>	<u>3,081</u>	<u>3,081</u>	<u>0</u>
Journalism Teresa Del Rosso (253107)				
Salaries - Academic	0	0	1,984	0
Employee Benefits	0	0	1,000	0
Total - Journalism Teresa Del Rosso (253107):	<u>0</u>	<u>0</u>	<u>2,984</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	271,220	139,825	154,084	0
Employee Benefits	573,896	492,246	352,187	6,500
Travel	0	0	5,000	0
Operating Expenses	2,721	130,079	245,209	0
Total - School of Music (254000):	<u>847,837</u>	<u>762,150</u>	<u>756,480</u>	<u>6,500</u>
Theatre Dance (255000)				
Salaries - Academic	104,165	41,000	85,500	0
Employee Benefits	156,465	255,676	186,746	5,000
Operating Expenses	300	7,272	17,481	0
Total - Theatre Dance (255000):	<u>260,930</u>	<u>303,948</u>	<u>289,727</u>	<u>5,000</u>



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Architecture (256000)				
Salaries - Academic	38,750	3,000	22,161	0
Salaries - Supporting	0	0	2,400	0
Employee Benefits	88,934	117,164	55,411	3,000
Operating Expenses	10,533	52,231	105,222	0
Total - Architecture (256000):	<u>138,217</u>	<u>172,395</u>	<u>185,194</u>	<u>3,000</u>
Institute for Arts and Health (259000)				
Salaries - Academic	0	0	21,749	0
Employee Benefits	0	0	10,000	0
Operating Expenses	0	0	20,000	0
Total - Institute for Arts and Health (259000):	<u>0</u>	<u>0</u>	<u>51,749</u>	<u>0</u>
School of Law (260000)				
Salaries - Academic	127,794	133,001	112,433	23,910
Salaries - Professional	600	0	0	0
Employee Benefits	46,608	111,000	45,000	67,000
Operating Expenses	0	0	1,700	0
Total - School of Law (260000):	<u>175,002</u>	<u>244,001</u>	<u>159,133</u>	<u>90,910</u>
Health Law (260400)				
Operating Expenses	0	238	238	0
Total - Health Law (260400):	<u>0</u>	<u>238</u>	<u>238</u>	<u>0</u>

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Loewenberg College of Nursing (265000)				
Salaries - Administrative	7,406	0	54,548	54,548
Salaries - Academic	1,920	54,548	0	0
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	19,447	1,318	21,339	0
Employee Benefits	15,467	28,100	33,100	27,500
Travel	0	0	21,600	0
Operating Expenses	1,208	17,979	100,658	0
<b>Total - Loewenberg College of Nursing (265000):</b>	<b>46,448</b>	<b>101,945</b>	<b>231,245</b>	<b>82,048</b>
Nursing Annapoorna Mary (265118)				
Operating Expenses	2,500	0	0	0
<b>Total - Nursing Annapoorna Mary (265118):</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enrollment Services (268000)				
Operating Expenses	0	0	5,000	0
<b>Total - Enrollment Services (268000):</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
University Libraries (271000)				
Salaries - Students	2,172	0	0	0
Employee Benefits	24	0	0	0
Operating Expenses	470	0	0	0
<b>Total - University Libraries (271000):</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

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School of Comm Sci and Disorders (274000)				
Salaries - Academic	444,617	444,540	421,921	176,528
Salaries - Professional	516	0	0	0
Employee Benefits	440,924	737,520	733,884	65,700
Travel	0	0	17,000	0
Operating Expenses	15,195	147,889	215,121	16,100
Total - School of Comm Sci and Disorders (274000):	<u>901,252</u>	<u>1,329,949</u>	<u>1,387,926</u>	<u>258,328</u>
CSD E Buder (274001)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	6,047	0	0	0
Operating Expenses	3,940	350	350	0
Total - CSD E Buder (274001):	<u>14,487</u>	<u>350</u>	<u>350</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	13,190	7,100	19,016	0
Employee Benefits	1,966	2,500	4,500	0
Operating Expenses	4,225	2,923	2,923	0
Total - CSD K Oller (274009):	<u>19,381</u>	<u>12,523</u>	<u>26,439</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>

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CSD Naomi Eichorn (274015)				
Operating Expenses	530	14,963	14,963	0
Total - CSD Naomi Eichorn (274015):	<u>530</u>	<u>14,963</u>	<u>14,963</u>	<u>0</u>
CSD Jani Johnson (274016)				
Salaries - Academic	0	0	760	0
Employee Benefits	0	0	2,000	0
Operating Expenses	599	1,015	1,915	0
Total - CSD Jani Johnson (274016):	<u>599</u>	<u>1,015</u>	<u>4,675</u>	<u>0</u>
CSD Miriam van Mersbergen (274017)				
Salaries - Supporting	1,208	2,857	2,513	0
Salaries - Students	3,190	4,000	4,344	0
Salaries - Professional	285	0	0	0
Employee Benefits	125	600	600	0
Operating Expenses	13,700	701	701	0
Total - CSD Miriam van Mersbergen (274017):	<u>18,508</u>	<u>8,158</u>	<u>8,158</u>	<u>0</u>
CSD Lynda Feenaughty (274018)				
Travel	0	0	2,100	0
Operating Expenses	163	8,602	6,502	0
Total - CSD Lynda Feenaughty (274018):	<u>163</u>	<u>8,602</u>	<u>8,602</u>	<u>0</u>

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CSD Deborah Moncrieff (274020)				
Salaries - Professional	0	0	2,250	0
Employee Benefits	0	0	100	0
Operating Expenses	345	7,337	10,087	0
Total - CSD Deborah Moncrieff (274020):	<u>345</u>	<u>7,337</u>	<u>12,437</u>	<u>0</u>
CSD Sarah Warren (274021)				
Travel	0	0	3,000	0
Operating Expenses	299	24,552	21,552	0
Total - CSD Sarah Warren (274021):	<u>299</u>	<u>24,552</u>	<u>24,552</u>	<u>0</u>
College of Prof & Liberal Studies (275000)				
Salaries - Professional	619	0	0	0
Employee Benefits	225	0	0	0
Travel	0	1,500	1,500	0
Operating Expenses	3,746	329,760	161,760	77,300
Total - College of Prof & Liberal Studies (275000):	<u>4,590</u>	<u>331,260</u>	<u>163,260</u>	<u>77,300</u>
Child Development Family Studies (275010)				
Operating Expenses	0	0	58,000	0
Total - Child Development Family Studies (275010):	<u>0</u>	<u>0</u>	<u>58,000</u>	<u>0</u>

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Family and Consumer Sciences (275100)				
Operating Expenses	0	4,246	4,246	0
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>4,246</u>	<u>4,246</u>	<u>0</u>
School of Public Health (276000)				
Salaries - Academic	32,979	5,418	5,418	0
Salaries - Professional	866	0	0	0
Employee Benefits	22,341	4,000	4,000	4,000
Operating Expenses	390	1,227,983	1,191,427	238,000
Total - School of Public Health (276000):	<u>56,576</u>	<u>1,237,401</u>	<u>1,200,845</u>	<u>242,000</u>
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>4,253</u>	<u>4,253</u>	<u>0</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	74,225	66,171	80,171	0
Employee Benefits	55,741	48,632	48,632	5,000
Travel	0	3,000	2,500	0
Operating Expenses	0	29,485	29,985	0
Total - Social and Behavioral Sciences (276002):	<u>129,966</u>	<u>147,288</u>	<u>161,288</u>	<u>5,000</u>

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SPH SangNam Ahn (276004)				
Operating Expenses	0	2,310	2,310	0
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>2,310</u>	<u>2,310</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Operating Expenses	0	11,825	11,825	0
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>11,825</u>	<u>11,825</u>	<u>0</u>
SPH Hongmei Zhang (276011)				
Salaries - Academic	5,231	901	2,101	0
Employee Benefits	1,547	3,500	3,500	0
Operating Expenses	3,003	21,490	29,552	0
Total - SPH Hongmei Zhang (276011):	<u>9,781</u>	<u>25,891</u>	<u>35,153</u>	<u>0</u>
SPH M Paige Powell (276012)				
Operating Expenses	0	4,058	4,058	0
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>4,058</u>	<u>4,058</u>	<u>0</u>
SPH Aram Dobalian (276013)				
Operating Expenses	16,121	26,170	21,170	0
Total - SPH Aram Dobalian (276013):	<u>16,121</u>	<u>26,170</u>	<u>21,170</u>	<u>0</u>

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SPH Wei Lyu (276014)				
Operating Expenses	0	10,000	15,000	0
Total - SPH Wei Lyu (276014):	<u>0</u>	<u>10,000</u>	<u>15,000</u>	<u>0</u>
SPH Naser Titu (276015)				
Operating Expenses	0	15,000	17,500	0
Total - SPH Naser Titu (276015):	<u>0</u>	<u>15,000</u>	<u>17,500</u>	<u>0</u>
EH Chunrong Jia (276100)				
Operating Expenses	4,766	5,102	5,102	0
Total - EH Chunrong Jia (276100):	<u>4,766</u>	<u>5,102</u>	<u>5,102</u>	<u>0</u>
EH Debra Bartelli (276101)				
Operating Expenses	0	2,462	3,745	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>2,462</u>	<u>3,745</u>	<u>0</u>
EH Yong Yang (276102)				
Operating Expenses	5,000	3,048	10,383	0
Total - EH Yong Yang (276102):	<u>5,000</u>	<u>3,048</u>	<u>10,383</u>	<u>0</u>



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SBS Marian Levy (276201)				
Salaries - Administrative	0	0	784	0
Employee Benefits	0	0	2,000	0
Operating Expenses	250	5,960	6,086	0
Total - SBS Marian Levy (276201):	<u>250</u>	<u>5,960</u>	<u>8,870</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Salaries - Supporting	0	10,000	10,000	0
Employee Benefits	0	600	600	0
Operating Expenses	5,080	20,000	22,127	0
Total - SBS Latrice Pichon (276205):	<u>5,080</u>	<u>30,600</u>	<u>32,727</u>	<u>0</u>
SBS Jennifer Turchi (276208)				
Operating Expenses	0	0	1,600	0
Total - SBS Jennifer Turchi (276208):	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>0</u>
Epidemiology (276300)				
Salaries - Academic	144,282	217,200	227,960	0
Employee Benefits	82,238	144,836	155,744	20,000
Travel	0	3,000	3,000	0
Operating Expenses	2,542	97,024	97,864	0
Total - Epidemiology (276300):	<u>229,062</u>	<u>462,060</u>	<u>484,568</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	0	10,467	10,467	0
Total - Epidemiology Vikki Nolan (276303):	<u>0</u>	<u>10,467</u>	<u>10,467</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	0	815	815	0
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>815</u>	<u>815</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	6,183	18,011	18,011	0
Employee Benefits	2,245	7,000	9,000	0
Operating Expenses	6,678	6,873	6,873	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>15,106</u>	<u>31,884</u>	<u>33,884</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Salaries - Academic	29,167	0	4,300	0
Employee Benefits	10,588	2,000	2,000	0
Operating Expenses	3,038	91,733	87,433	0
Total - Epidemiology James Gurney (276306):	<u>42,793</u>	<u>93,733</u>	<u>93,733</u>	<u>0</u>

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Epidemiology Meredith Ray (276307)				
Salaries - Academic	7,198	0	0	0
Salaries - Students	0	0	1,170	0
Employee Benefits	2,613	0	100	0
Operating Expenses	1,860	7,661	9,581	0
<b>Total - Epidemiology Meredith Ray (276307):</b>	<b>11,671</b>	<b>7,661</b>	<b>10,851</b>	<b>0</b>
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	0	0	9,054	0
Employee Benefits	0	4,000	4,000	0
Travel	0	5,000	5,000	0
Operating Expenses	3,415	32,264	42,529	0
<b>Total - Epidemiology Matthew Smeltzer (276308):</b>	<b>3,415</b>	<b>41,264</b>	<b>60,583</b>	<b>0</b>
Epidemiology Xichen Mou (276309)				
Operating Expenses	356	16,049	16,049	0
<b>Total - Epidemiology Xichen Mou (276309):</b>	<b>356</b>	<b>16,049</b>	<b>16,049</b>	<b>0</b>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	40,375	86,000	46,492	0
Employee Benefits	12,757	13,500	13,500	5,000
Travel	0	1,500	1,500	0
Operating Expenses	0	28,250	32,525	0
<b>Total - Health Systems Mgmt and Policy (276400):</b>	<b>53,132</b>	<b>129,250</b>	<b>94,017</b>	<b>5,000</b>

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HSMP Courtnee Melton (276402)				
Salaries - Academic	4,075	0	0	0
Employee Benefits	1,479	2,000	2,000	0
Travel	0	0	2,000	0
Operating Expenses	1,586	8,439	6,439	0
Total - HSMP Courtnee Melton (276402):	7,140	10,439	10,439	0
Biostats Yu Jiang (276501)				
Salaries - Academic	7,500	3,000	3,000	0
Employee Benefits	83	600	600	0
Operating Expenses	10,050	9,784	10,362	0
Total - Biostats Yu Jiang (276501):	17,633	13,384	13,962	0
Bureau Business Economic Research (278000)				
Operating Expenses	0	196	196	0
Total - Bureau Business Economic Research (278000):	0	196	196	0
Center for Information Assurance (280010)				
Operating Expenses	0	5,940	5,940	0
Total - Center for Information Assurance (280010):	0	5,940	5,940	0
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	0	962	962	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	0	962	962	0

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Graduate Programs (280300)				
Salaries - Academic	7,410	0	4,000	0
Employee Benefits	5,455	3,000	3,000	3,000
Operating Expenses	0	4,641	4,641	0
Total - Graduate Programs (280300):	12,865	7,641	11,641	3,000
Vice President Research (283000)				
Salaries - Academic	8,333	1,153,000	1,269,014	0
Salaries - Supporting	0	0	50,026	0
Salaries - Students	9,528	0	0	0
Salaries - Professional	0	375,000	317,727	0
Employee Benefits	40,773	575,000	580,454	0
Travel	0	8,239	27,451	0
Operating Expenses	252,113	2,571,076	2,274,852	126,553
Total - Vice President Research (283000):	310,747	4,682,315	4,519,524	126,553
Chair of Excellence Global Research (283002)				
Salaries - Academic	159,500	154,616	154,616	154,616
Employee Benefits	55,176	58,000	62,000	58,000
Total - Chair of Excellence Global Research (283002):	214,676	212,616	216,616	212,616
Integrated Microscopy Center (283200)				
Operating Expenses	0	9,343	9,343	0
Total - Integrated Microscopy Center (283200):	0	9,343	9,343	0

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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	210	100,000	100,000	0
Total - Research Computing (370000):	<u>210</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
SNAP (420011)				
Salaries - Professional	4,708	0	6,057	0
Employee Benefits	1,709	3,000	3,000	0
Total - SNAP (420011):	<u>6,417</u>	<u>3,000</u>	<u>9,057</u>	<u>0</u>
Chief Financial Officer (500000)				
Operating Expenses	0	150,000	55,000	0
Total - Chief Financial Officer (500000):	<u>0</u>	<u>150,000</u>	<u>55,000</u>	<u>0</u>
Grants and Contracts Accounting (511030)				
Salaries - Professional	0	0	70,000	0
Employee Benefits	0	0	25,000	0
Total - Grants and Contracts Accounting (511030):	<u>0</u>	<u>0</u>	<u>95,000</u>	<u>0</u>

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General Accounting (800000)				
Salaries - Professional	519,166	563,700	544,200	557,100
Employee Benefits	160,167	204,300	207,700	203,800
Operating Expenses	0	415,139	1,754,339	884,953
Department Revenues	308,520	0	0	0
Total - General Accounting (800000):	987,853	1,183,139	2,506,239	1,645,853
University Technology and ERP (800200)				
Operating Expenses	375,427	413,074	93,024	400,000
Capital Outlay	0	0	320,050	0
Total - University Technology and ERP (800200):	375,427	413,074	413,074	400,000
Benefits (810000)				
Salaries - Administrative	1,648	0	0	0
Salaries - Academic	110,920	0	0	0
Salaries - Supporting	16,677	0	0	0
Salaries - Professional	99,072	0	0	0
Employee Benefits	-142,966	0	0	0
Department Revenues	102,361	0	0	0
Total - Benefits (810000):	187,712	0	0	0
Total - Individual and Project Research (260):				
Salaries - Administrative	21,335	5,000	76,416	54,548
Salaries - Academic	13,058,097	10,418,636	12,738,552	4,336,130
Salaries - Supporting	144,034	165,704	229,892	72,882
Salaries - Students	53,756	42,112	57,555	0
Salaries - Professional	1,239,752	1,537,273	1,571,267	961,826
Employee Benefits	7,843,717	8,637,002	9,526,360	2,918,100
Travel	7,314	330,293	728,426	3,656
Operating Expenses	2,306,634	16,036,691	16,610,692	3,722,449
Capital Outlay	485,482	509,579	1,264,725	0
Department Revenues	397,851	-35,664	-35,664	-35,000
Total	25,557,972	37,646,626	42,768,221	12,034,591

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University Libraries Research (270)				
University Libraries (271000)				
Capital Outlay	0	200,000	300,000	0
Total - University Libraries (271000):	<u>0</u>	<u>200,000</u>	<u>300,000</u>	<u>0</u>
Total - University Libraries Research (270):				
Capital Outlay	0	200,000	300,000	0
Total	<u>0</u>	<u>200,000</u>	<u>300,000</u>	<u>0</u>
Total - Research (25):				
Salaries - Administrative	478,505	584,864	574,649	556,768
Salaries - Academic	15,721,874	13,236,734	15,586,837	7,026,073
Salaries - Supporting	673,157	728,345	702,885	382,541
Salaries - Students	63,225	45,972	61,229	1,280
Salaries - Professional	3,229,943	3,742,943	3,746,329	3,441,141
Employee Benefits	9,590,154	11,005,732	12,175,110	7,450,500
Travel	8,238	380,943	775,526	58,306
Operating Expense	4,953,900	18,148,758	18,692,729	5,377,054
Capital Outlay	523,232	726,679	1,587,949	0
Department Revenues	601,291	-143,864	-143,864	-175,100
Total	<u>35,843,519</u>	<u>48,457,106</u>	<u>53,759,379</u>	<u>24,118,563</u>
Public Service (30)				
Community Service (300)				



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Institute for Journalism (100001)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Supporting	33,385	8,500	8,500	0
Salaries - Professional	176,750	175,000	175,000	0
Employee Benefits	76,260	102,454	107,454	35,000
Travel	0	5,000	5,000	5,000
Operating Expenses	21,481	26,905	26,905	25,000
Total - Institute for Journalism (100001):	<u>307,876</u>	<u>320,859</u>	<u>325,859</u>	<u>65,000</u>
Office for Institutional Equity (109000)				
Operating Expenses	0	2,167	2,167	0
Total - Office for Institutional Equity (109000):	<u>0</u>	<u>2,167</u>	<u>2,167</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Salaries - Supporting	1,819	11,360	11,360	0
Employee Benefits	132	826	826	0
Operating Expenses	326,243	783,874	683,874	37,900
Total - FedEx Institute of Technology (110000):	<u>328,194</u>	<u>796,060</u>	<u>696,060</u>	<u>37,900</u>
Interprofessional Comm Hlth Clinic (200006)				
Salaries - Administrative	7,143	0	0	0
Salaries - Professional	0	36,667	36,667	0
Employee Benefits	2,593	18,000	18,000	18,000
Operating Expenses	192	3,815	69,805	0
Total - Interprofessional Comm Hlth Clinic (200006):	<u>9,928</u>	<u>58,482</u>	<u>124,472</u>	<u>18,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Center for Excellence MD2K (201035)				
Salaries - Academic	29,473	19,801	52,527	0
Salaries - Supporting	6,699	0	0	0
Salaries - Professional	148,044	59,057	180,052	0
Employee Benefits	66,870	75,100	90,000	0
Operating Expenses	6,048	-27,259	4,535	0
Total - Center for Excellence MD2K (201035):	<u>257,134</u>	<u>126,699</u>	<u>327,114</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	7,683	11,920	11,920	0
Total - Feinstone Center (203010):	<u>7,683</u>	<u>11,920</u>	<u>11,920</u>	<u>0</u>
Chemistry (204000)				
Operating Expenses	9,923	3,374	6,974	0
Total - Chemistry (204000):	<u>9,923</u>	<u>3,374</u>	<u>6,974</u>	<u>0</u>
English (205000)				
Operating Expenses	1,371	6,752	1,715	1,527
Total - English (205000):	<u>1,371</u>	<u>6,752</u>	<u>1,715</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	356	500	500	500
Total - World Languages and Literatures (206000):	<u>356</u>	<u>500</u>	<u>500</u>	<u>500</u>

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Earth Sciences (207000)				
Travel	3,357	17,200	17,200	17,200
Operating Expenses	390	27,421	27,421	800
Total - Earth Sciences (207000):	<u>3,747</u>	<u>44,621</u>	<u>44,621</u>	<u>18,000</u>
Mathematics (209000)				
Operating Expenses	0	20,545	20,545	10,000
Total - Mathematics (209000):	<u>0</u>	<u>20,545</u>	<u>20,545</u>	<u>10,000</u>
Math Manohar Aggarwal IDCR (209123)				
Travel	-651	0	0	0
Operating Expenses	0	651	651	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>-651</u>	<u>651</u>	<u>651</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	3,205	3,205	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>3,205</u>	<u>3,205</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	6,081	450	4,469	0
Employee Benefits	2,207	157	1,555	0
Operating Expenses	2,496	7,137	7,720	0
Department Revenues	-7,100	0	-6,000	0
Total - Computer Science (210000):	<u>3,684</u>	<u>7,744</u>	<u>7,744</u>	<u>0</u>

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Physics and Materials Science (212000)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	363	0	0	0
Operating Expenses	31	0	0	0
Total - Physics and Materials Science (212000):	<u>1,394</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phys M Jahan (212101)				
Salaries - Supporting	0	0	570	0
Employee Benefits	0	0	42	0
Operating Expenses	0	4,906	4,294	0
Total - Phys M Jahan (212101):	<u>0</u>	<u>4,906</u>	<u>4,906</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Operating Expenses	0	982	982	0
Total - Physics Firouzeh Sabri (212109):	<u>0</u>	<u>982</u>	<u>982</u>	<u>0</u>
Political Science (213000)				
Salaries - Students	46,125	0	0	0
Employee Benefits	508	0	0	0
Operating Expenses	1,598	43,508	43,508	0
Total - Political Science (213000):	<u>48,231</u>	<u>43,508</u>	<u>43,508</u>	<u>0</u>

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Psychology (214000)				
Operating Expenses	0	0	1,500	0
Total - Psychology (214000):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Psychological Service Center (214102)				
Salaries - Academic	43,564	65,767	43,650	65,767
Salaries - Supporting	37,712	66,299	65,244	66,101
Employee Benefits	36,860	52,000	52,000	52,000
Travel	0	178	0	178
Operating Expenses	26,386	57,183	47,761	37,356
Total - Psychological Service Center (214102):	<u>144,522</u>	<u>241,427</u>	<u>208,655</u>	<u>221,402</u>
Psyc T Fagan (214109)				
Salaries - Academic	2,083	0	0	0
Employee Benefits	756	0	0	0
Operating Expenses	0	3	3	0
Total - Psyc T Fagan (214109):	<u>2,839</u>	<u>3</u>	<u>3</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,339	4,339	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>4,339</u>	<u>4,339</u>	<u>0</u>

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Confucius Institute (217113)				
Salaries - Academic	3,526	0	0	0
Salaries - Students	3,530	0	0	0
Salaries - Professional	710	0	0	0
Employee Benefits	1,577	0	0	0
Operating Expenses	1,504	0	0	0
Total - Confucius Institute (217113):	10,847	0	0	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	87,405	88,631	88,631	88,631
Salaries - Professional	117,001	117,988	102,300	117,988
Employee Benefits	73,981	90,000	90,000	90,000
Operating Expenses	2,819	97	97	0
Total - Hooks Inst for Social Change (217140):	281,206	296,716	281,028	296,619
Master of Public Health (217160)				
Salaries - Supporting	40,426	0	18,000	0
Salaries - Professional	0	9,000	0	9,000
Employee Benefits	2,911	0	1,400	0
Operating Expenses	1,713	41,415	31,015	18,000
Total - Master of Public Health (217160):	45,050	50,415	50,415	27,000
School of Urban Affairs (217500)				
Operating Expenses	0	264	264	0
Total - School of Urban Affairs (217500):	0	264	264	0

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Lambuth Criminal Justice (217801)				
Operating Expenses	581	767	767	0
Total - Lambuth Criminal Justice (217801):	<u>581</u>	<u>767</u>	<u>767</u>	<u>0</u>
Crim R Dupont (217813)				
Operating Expenses	378	25,027	30,127	5,000
Total - Crim R Dupont (217813):	<u>378</u>	<u>25,027</u>	<u>30,127</u>	<u>5,000</u>
Social Work (218000)				
Operating Expenses	2,020	8,792	12,292	3,000
Total - Social Work (218000):	<u>2,020</u>	<u>8,792</u>	<u>12,292</u>	<u>3,000</u>
Social Work Elena Delavega (218150)				
Salaries - Academic	0	0	1,736	0
Salaries - Professional	0	0	8,688	0
Employee Benefits	0	5,000	5,000	0
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>5,000</u>	<u>15,424</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Supporting	580	0	0	0
Employee Benefits	211	0	0	0
Total - College of Business Economics (220000):	<u>791</u>	<u>0</u>	<u>0</u>	<u>0</u>

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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>
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	1,332	10,432	10,432	0
Total - BIT L Brooks (226100):	<u>1,332</u>	<u>10,432</u>	<u>10,432</u>	<u>0</u>



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BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	27,073	27,073	0
Total - BIT Jasbir Dhaliwal (226102):	0	27,073	27,073	0
FCBE Academic Administration (227000)				
Operating Expenses	0	668	168	1,100
Total - FCBE Academic Administration (227000):	0	668	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	0	15,200	3,000	12,200
Total - School Hospitality and Resort Mgmt (227600):	0	15,200	3,000	12,200
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	0	75	118	0
Total - Kemmons Wilson Culinary Arts (227630):	0	75	118	0

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College of Education (230000)				
Salaries - Academic	580	7,422	17,026	0
Salaries - Students	0	800	800	0
Salaries - Professional	0	5,360	9,273	0
Employee Benefits	211	3,636	3,636	0
Operating Expenses	0	19,909	19,909	0
Total - College of Education (230000):	791	37,127	50,644	0
Leadership (231000)				
Operating Expenses	0	2,468	2,468	0
Total - Leadership (231000):	0	2,468	2,468	0
Counsel Education Psych Research (232000)				
Operating Expenses	0	187	187	0
Total - Counsel Education Psych Research (232000):	0	187	187	0
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	43,113	0	43,653	0
Employee Benefits	15,650	17,000	19,000	0
Operating Expenses	70	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	58,833	17,000	62,653	0

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CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	3	3	0
Total - CRER Lavonnie Perry-Claybon (232116):	0	3	3	0
Center Rehab Employment Research (233000)				
Salaries - Supporting	345	0	0	0
Salaries - Professional	8,770	4,200	10,400	1,700
Employee Benefits	121	45	156	0
Travel	84	0	14	0
Operating Expenses	1,357	14,005	15,180	100
Total - Center Rehab Employment Research (233000):	10,677	18,250	25,750	1,800
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	396	396	0
Total - Instruction Curriculum Leadership (234000):	0	396	396	0
ICL D Giannangelo (234102)				
Operating Expenses	0	1,757	1,757	0
Total - ICL D Giannangelo (234102):	0	1,757	1,757	0
ICL Alfred Hall (234138)				
Salaries - Administrative	0	0	6,868	0
Salaries - Academic	0	0	12,289	0
Employee Benefits	0	10,000	10,000	0
Total - ICL Alfred Hall (234138):	0	10,000	29,157	0

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College of Health Sciences (235000)				
Salaries - Academic	0	500	500	0
Salaries - Supporting	0	500	500	0
Salaries - Students	0	0	313	0
Salaries - Professional	230	0	0	0
Employee Benefits	3	220	220	0
Travel	0	0	750	0
Operating Expenses	5,312	12,430	20,967	7,400
Total - College of Health Sciences (235000):	<u>5,545</u>	<u>13,650</u>	<u>23,250</u>	<u>7,400</u>
HSS R Bloomer (235111)				
Operating Expenses	3,938	500	100	500
Total - HSS R Bloomer (235111):	<u>3,938</u>	<u>500</u>	<u>100</u>	<u>500</u>
Center Higher Education (236000)				
Operating Expenses	0	10,024	10,024	0
Total - Center Higher Education (236000):	<u>0</u>	<u>10,024</u>	<u>10,024</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	1,967	1,967	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>1,967</u>	<u>1,967</u>	<u>0</u>

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College of Engineering (240000)				
Operating Expenses	0	1,905	793	0
Total - College of Engineering (240000):	<u>0</u>	<u>1,905</u>	<u>793</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	204	-204	-203	0
Employee Benefits	74	0	0	0
Total - Mech Eng J Hochstein (245104):	<u>278</u>	<u>-204</u>	<u>-203</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	386	386	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>386</u>	<u>386</u>	<u>0</u>
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>

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School of Music (254000)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	908	0	0	0
Travel	0	0	600	0
Operating Expenses	12,630	28,797	35,835	28,800
Total - School of Music (254000):	<u>16,038</u>	<u>28,797</u>	<u>36,435</u>	<u>28,800</u>
Band (254100)				
Travel	391	1,210	2,010	0
Operating Expenses	0	66,498	65,698	47,000
Total - Band (254100):	<u>391</u>	<u>67,708</u>	<u>67,708</u>	<u>47,000</u>
Choral Activities (254500)				
Travel	0	0	600	0
Operating Expenses	743	3,800	4,500	3,800
Total - Choral Activities (254500):	<u>743</u>	<u>3,800</u>	<u>5,100</u>	<u>3,800</u>
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>

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School of Comm Sci and Disorders (274000)				
Salaries - Academic	290,551	307,621	314,599	243,959
Salaries - Supporting	247,398	321,455	361,387	328,555
Salaries - Professional	37,180	42,420	42,420	42,420
Employee Benefits	201,594	193,900	219,900	193,900
Travel	0	100	100	100
Operating Expenses	58,929	85,943	127,942	91,842
Department Revenues	-1,380	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>834,272</u>	<u>951,439</u>	<u>1,066,348</u>	<u>900,776</u>
School of Public Health (276000)				
Salaries - Academic	0	4,000	4,000	0
Employee Benefits	0	1,392	1,392	0
Operating Expenses	0	2,126	2,126	0
Total - School of Public Health (276000):	<u>0</u>	<u>7,518</u>	<u>7,518</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Salaries - Academic	2,375	0	0	0
Employee Benefits	862	0	0	0
Operating Expenses	0	-216	0	0
Total - SBS Latrice Pichon (276205):	<u>3,237</u>	<u>-216</u>	<u>0</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	83,138	66,223	0	66,224
Salaries - Supporting	13,182	0	0	0
Employee Benefits	30,179	0	0	0
Operating Expenses	3	100,304	100,304	3,044
Total - Bureau Business Economic Research (278000):	<u>126,502</u>	<u>166,797</u>	<u>100,574</u>	<u>69,538</u>

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Student Academic Success (280000)				
Operating Expenses	0	14	14	0
Total - Student Academic Success (280000):	0	14	14	0
Center for Information Assurance (280010)				
Operating Expenses	507	4,754	4,754	2,000
Total - Center for Information Assurance (280010):	507	4,754	4,754	2,000
Student Success (280100)				
Operating Expenses	0	72,826	72,826	0
Total - Student Success (280100):	0	72,826	72,826	0
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	1,600	1,600	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	1,600	1,600	0
Graduate Programs (280300)				
Operating Expenses	6,344	7,109	7,109	10,500
Total - Graduate Programs (280300):	6,344	7,109	7,109	10,500



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Lambuth (280800)				
Operating Expenses	0	373	373	0
Total - Lambuth (280800):	<u>0</u>	<u>373</u>	<u>373</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	472	5,424	6,624	0
Total - ITS Service Desk (315000):	<u>472</u>	<u>5,424</u>	<u>6,624</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	0	17,305	17,305	0
Total - Technology Access Fee (340000):	<u>0</u>	<u>17,305</u>	<u>17,305</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	0	7,179	7,179	3,500
Total - VP Student Affairs (400000):	<u>0</u>	<u>7,179</u>	<u>7,179</u>	<u>3,500</u>
Peer Power Institute (411101)				
Salaries - Professional	1,060	0	0	0
Employee Benefits	385	0	50,000	0
Operating Expenses	6,406	4,891	4,891	0
Total - Peer Power Institute (411101):	<u>7,851</u>	<u>4,891</u>	<u>54,891</u>	<u>0</u>

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Testing Center (411200)				
Salaries - Supporting	36,526	39,583	39,583	39,439
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	11,010	18,100	18,100	18,100
Employee Benefits	20,500	22,000	22,000	22,000
Operating Expenses	1,318	44,100	13,100	22,861
Total - Testing Center (411200):	69,354	125,383	94,383	104,000
SAC (425020)				
Operating Expenses	1,178	-1,060	-1,060	0
Total - SAC (425020):	1,178	-1,060	-1,060	0
Conference and Event Services (502000)				
Salaries - Supporting	0	30,787	7,696	30,787
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	344,187	402,880	393,214	394,880
Employee Benefits	129,843	164,508	165,158	153,600
Travel	0	14,000	11,000	14,000
Operating Expenses	23,657	733,945	304,395	1,009,653
Department Revenues	-55,578	-185,000	-60,000	-150,000
Total - Conference and Event Services (502000):	442,109	1,167,420	827,763	1,459,220
Police Services (503000)				
Salaries - Professional	57,586	59,356	59,356	59,356
Employee Benefits	20,904	30,000	30,000	30,000
Operating Expenses	0	540	540	0
Total - Police Services (503000):	78,490	89,896	89,896	89,356

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Hotel Conference Center (512000)				
Operating Expenses	0	80,000	190,300	190,000
Department Revenues	107,194	0	0	0
Total - Hotel Conference Center (512000):	<u>107,194</u>	<u>80,000</u>	<u>190,300</u>	<u>190,000</u>
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>
Auxiliary Services and Operations (540000)				
Operating Expenses	100,000	100,000	100,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>100,000</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	409,806	436,600	419,600	430,800
Employee Benefits	135,259	163,400	166,300	163,000
Operating Expenses	0	326,400	335,200	259,600
Department Revenues	237,766	0	0	0
Total - General Accounting (800000):	<u>782,831</u>	<u>926,400</u>	<u>921,100</u>	<u>853,400</u>

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<b>Benefits (810000)</b>				
Salaries - Administrative	222	0	0	0
Salaries - Academic	13,240	0	0	0
Salaries - Supporting	4,896	0	0	0
Salaries - Professional	64,611	0	0	0
Employee Benefits	-50,624	6,000	6,000	6,000
Operating Expenses	2,854	0	0	0
Department Revenues	16,899	0	0	0
<b>Total - Benefits (810000):</b>	<b>52,098</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Budget (820000)</b>				
Salaries - Supporting	0	0	0	1,200
Salaries - Professional	0	0	0	57,000
Employee Benefits	0	0	0	25,400
Operating Expenses	21,504	0	0	0
<b>Total - Budget (820000):</b>	<b>21,504</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>Total - Community Service (300):</b>				
Salaries - Administrative	7,365	770	7,638	770
Salaries - Academic	608,833	586,611	609,277	487,981
Salaries - Supporting	422,968	501,084	535,440	488,682
Salaries - Students	49,655	8,700	9,013	7,900
Salaries - Professional	1,376,945	1,371,628	1,460,070	1,136,244
Employee Benefits	771,098	904,138	1,008,539	737,400
Travel	3,181	37,688	37,274	36,478
Operating Expenses	661,767	2,933,955	2,624,997	1,922,983
Department Revenues	297,801	-185,000	-66,000	-150,000
<b>Total</b>	<b>4,199,613</b>	<b>6,159,574</b>	<b>6,226,248</b>	<b>4,668,438</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Public Service (30):</b>				
Salaries - Administrative	7,365	770	7,638	770
Salaries - Academic	608,833	586,611	609,277	487,981
Salaries - Supporting	422,968	501,084	535,440	488,682
Salaries - Students	49,655	8,700	9,013	7,900
Salaries - Professional	1,376,945	1,371,628	1,460,070	1,136,244
Employee Benefits	771,098	904,138	1,008,539	737,400
Travel	3,181	37,688	37,274	36,478
Operating Expense	661,767	2,933,955	2,624,997	1,922,983
Department Revenues	297,801	-185,000	-66,000	-150,000
<b>Total</b>	<b>4,199,613</b>	<b>6,159,574</b>	<b>6,226,248</b>	<b>4,668,438</b>
<b>Academic Support (35)</b>				
<b>Libraries (350)</b>				
<b>Art (251000)</b>				
Operating Expenses	-5	4	4	0
<b>Total - Art (251000):</b>	<b>-5</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Law Library (261000)</b>				
Salaries - Academic	160,989	163,183	163,183	163,183
Salaries - Supporting	174,110	217,681	171,095	162,162
Salaries - Students	1,882	7,100	13,800	7,100
Salaries - Professional	272,810	254,608	272,023	309,608
Employee Benefits	237,725	255,000	255,000	255,000
Travel	-785	26,200	26,200	26,200
Operating Expenses	47,952	45,482	38,782	41,394
Capital Outlay	170,338	168,412	168,412	168,412
<b>Total - Law Library (261000):</b>	<b>1,065,021</b>	<b>1,137,666</b>	<b>1,108,495</b>	<b>1,133,059</b>

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University Libraries (271000)				
Salaries - Administrative	102,023	214,535	143,059	214,535
Salaries - Academic	224,863	246,830	338,628	233,247
Salaries - Supporting	133,284	337,200	329,651	311,964
Salaries - Students	8,131	55,950	34,950	73,500
Salaries - Professional	147,189	470,306	441,289	538,846
Employee Benefits	239,493	439,645	508,645	371,000
Travel	4,715	50,000	25,000	50,000
Operating Expenses	3,648,983	3,759,397	3,693,973	3,349,622
Capital Outlay	235,616	345,300	497,967	345,300
Total - University Libraries (271000):	<u>4,744,297</u>	<u>5,919,163</u>	<u>6,013,162</u>	<u>5,488,014</u>
Lambuth Libraries Branches (271002)				
Salaries - Academic	60,600	61,800	61,800	61,800
Salaries - Supporting	0	59,996	51,137	60,840
Salaries - Students	9,241	7,400	8,500	4,000
Employee Benefits	22,099	50,000	50,000	50,000
Operating Expenses	60,127	8,000	6,900	6,500
Capital Outlay	10,000	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	<u>162,067</u>	<u>197,196</u>	<u>188,337</u>	<u>193,140</u>
Libraries Collection Management (271100)				
Salaries - Academic	117,160	170,745	145,132	170,745
Salaries - Supporting	274,278	297,514	279,767	293,950
Salaries - Students	0	0	12,000	0
Employee Benefits	195,548	200,000	200,000	200,000
Total - Libraries Collection Management (271100):	<u>586,986</u>	<u>668,259</u>	<u>636,899</u>	<u>664,695</u>

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Libraries Information Systems (271200)				
Salaries - Academic	169,391	266,445	189,463	266,445
Salaries - Supporting	0	975	975	975
Salaries - Students	4,098	2,550	2,550	0
Salaries - Professional	8,771	8,575	8,575	0
Employee Benefits	64,269	75,009	84,009	66,000
Operating Expenses	297	0	0	0
Total - Libraries Information Systems (271200):	<u>246,826</u>	<u>353,554</u>	<u>285,572</u>	<u>333,420</u>
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	125,240	127,680	127,680	127,680
Salaries - Supporting	87,595	128,198	107,228	127,725
Employee Benefits	94,330	102,000	116,000	102,000
Total - Lib Preservation and Spcl Collectn (271300):	<u>307,165</u>	<u>357,878</u>	<u>350,908</u>	<u>357,405</u>
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	372,120	381,000	381,000	381,000
Salaries - Supporting	235,553	258,253	236,278	255,538
Salaries - Students	110	0	12,000	0
Salaries - Professional	17,775	9,065	9,065	0
Employee Benefits	277,552	280,746	280,746	270,000
Total - Libraries Research Instruct Svcs (271400):	<u>903,110</u>	<u>929,064</u>	<u>919,089</u>	<u>906,538</u>
Libraries Branches (271500)				
Salaries - Academic	58,580	59,760	59,760	59,760
Salaries - Supporting	128,400	135,890	135,890	135,369
Salaries - Students	0	0	12,000	0
Salaries - Professional	7,093	0	0	0
Employee Benefits	103,127	98,700	105,000	98,700
Total - Libraries Branches (271500):	<u>297,200</u>	<u>294,350</u>	<u>312,650</u>	<u>293,829</u>

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Libraries Cataloging (271600)				
Salaries - Academic	62,620	116,900	97,673	121,840
Salaries - Supporting	156,569	165,810	165,810	165,174
Salaries - Students	31	0	0	0
Employee Benefits	110,084	151,000	151,000	151,000
Total - Libraries Cataloging (271600):	<u>329,304</u>	<u>433,710</u>	<u>414,483</u>	<u>438,014</u>
Libraries Circulation (271700)				
Salaries - Supporting	340,361	364,360	353,342	363,283
Employee Benefits	183,560	190,000	190,000	190,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	<u>523,921</u>	<u>554,438</u>	<u>543,420</u>	<u>553,361</u>
General Accounting (800000)				
Salaries - Professional	200,720	211,700	202,000	208,400
Employee Benefits	110,835	77,800	79,500	77,600
Operating Expenses	0	171,100	176,100	132,900
Department Revenues	115,832	0	0	0
Total - General Accounting (800000):	<u>427,387</u>	<u>460,600</u>	<u>457,600</u>	<u>418,900</u>
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	14,253	0	0	0
Salaries - Supporting	64,000	0	0	0
Salaries - Professional	8,422	0	0	0
Employee Benefits	-261,644	100,000	100,000	100,000
Department Revenues	7,064	0	0	0
Total - Benefits (810000):	<u>-164,905</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>



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<b>Total - Libraries (350):</b>				
Salaries - Administrative	105,023	214,535	143,059	214,535
Salaries - Academic	1,365,816	1,594,343	1,564,319	1,585,700
Salaries - Supporting	1,594,150	1,965,877	1,831,173	1,876,980
Salaries - Students	23,493	73,000	95,800	84,600
Salaries - Professional	662,780	954,254	932,952	1,056,854
Employee Benefits	1,376,978	2,019,900	2,119,900	1,931,300
Travel	3,930	76,200	51,200	76,200
Operating Expenses	3,757,354	3,984,061	3,915,837	3,530,494
Capital Outlay	415,954	523,712	676,379	523,712
Department Revenues	122,896	0	0	0
<b>Total</b>	9,428,374	11,405,882	11,330,619	10,880,375
<b>Museums and Galleries (355)</b>				
<b>Chucalissa (217110)</b>				
Salaries - Supporting	42,483	45,775	55,775	45,647
Salaries - Professional	64,992	65,130	65,130	55,530
Employee Benefits	43,929	50,000	51,000	50,000
Travel	0	1,000	1,000	1,000
Operating Expenses	7,092	75,879	44,979	45,000
<b>Total - Chucalissa (217110):</b>	158,496	237,784	217,884	197,177
<b>Art Museum (250100)</b>				
Salaries - Academic	2,931	0	550	0
Salaries - Supporting	66,895	68,667	66,122	68,667
Salaries - Students	12,287	10,412	18,168	2,668
Salaries - Professional	146,213	161,579	161,579	155,579
Employee Benefits	86,106	85,400	85,400	85,400
Travel	3,366	750	5,474	750
Operating Expenses	59,009	74,269	60,629	23,902
Department Revenues	-50,952	-52,000	-52,000	0
<b>Total - Art Museum (250100):</b>	325,855	349,077	345,922	336,966

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<b>General Accounting (800000)</b>				
Salaries - Professional	7,297	0	0	0
Employee Benefits	2,251	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	4,225	0	0	0
<b>Total - General Accounting (800000):</b>	<b>13,773</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Benefits (810000)</b>				
Salaries - Supporting	600	0	0	0
Salaries - Professional	8,177	0	0	0
Employee Benefits	-14,787	0	0	0
Department Revenues	1,390	0	0	0
<b>Total - Benefits (810000):</b>	<b>-4,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Museums and Galleries (355):</b>				
Salaries - Academic	2,931	0	550	0
Salaries - Supporting	109,978	114,442	121,897	114,314
Salaries - Students	12,287	10,412	18,168	2,668
Salaries - Professional	226,679	226,709	226,709	211,109
Employee Benefits	117,499	135,400	136,400	135,400
Travel	3,366	1,750	6,474	1,750
Operating Expenses	66,101	165,148	120,608	83,902
Department Revenues	-45,337	-52,000	-52,000	0
<b>Total</b>	<b>493,504</b>	<b>601,861</b>	<b>578,806</b>	<b>549,143</b>
<b>Educational Media Services (360)</b>				

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Assoc Dean Education (237000)				
Salaries - Academic	0	870	0	0
Salaries - Professional	10,783	0	870	0
Employee Benefits	118	500	500	500
Operating Expenses	252	72	390	72
<b>Total - Assoc Dean Education (237000):</b>	<b>11,153</b>	<b>1,442</b>	<b>1,760</b>	<b>572</b>
General Accounting (800000)				
Salaries - Professional	9,000	0	0	0
Employee Benefits	2,777	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	5,085	0	0	0
<b>Total - General Accounting (800000):</b>	<b>16,862</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
Benefits (810000)				
Employee Benefits	-5	0	0	0
Department Revenues	75	0	0	0
<b>Total - Benefits (810000):</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total - Educational Media Services (360):				
Salaries - Academic	0	870	0	0
Salaries - Professional	19,783	0	870	0
Employee Benefits	2,890	500	500	500
Operating Expenses	252	18,572	18,890	18,572
Department Revenues	5,160	0	0	0
<b>Total</b>	<b>28,085</b>	<b>19,942</b>	<b>20,260</b>	<b>19,072</b>
Academic Computing Support (365)				

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CIO Information Technology Services (300000)				
Salaries - Administrative	494,141	483,843	438,513	502,110
Salaries - Supporting	46,580	47,641	47,641	47,641
Salaries - Professional	0	200	200	200
Employee Benefits	196,282	190,000	185,000	190,000
Travel	0	14,258	14,258	14,258
Operating Expenses	285,705	110,133	107,595	21,642
Total - CIO Information Technology Services (300000):	<u>1,022,708</u>	<u>846,075</u>	<u>793,207</u>	<u>775,851</u>
Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,300	0	0
Salaries - Students	0	7,784	0	0
Salaries - Professional	0	15,000	10,484	10,484
Operating Expenses	388,721	414,640	402,640	39,640
Department Revenues	0	-375,000	-375,000	0
Total - Assistant CIO ITS (310000):	<u>388,721</u>	<u>66,724</u>	<u>38,124</u>	<u>50,124</u>
ITS Desktop Support (311000)				
Salaries - Supporting	2,053,108	2,163,427	2,108,528	2,163,130
Salaries - Students	28,250	43,000	43,000	8,000
Salaries - Professional	261,248	269,107	266,766	268,449
Employee Benefits	843,024	840,800	877,800	840,800
Travel	948	300	1,800	300
Operating Expenses	40,784	22,077	32,577	68,861
Capital Outlay	0	12,900	12,900	0
Total - ITS Desktop Support (311000):	<u>3,227,362</u>	<u>3,351,611</u>	<u>3,343,371</u>	<u>3,349,540</u>

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ITS Support Teaching and Learning (313000)				
Salaries - Supporting	65,161	66,407	66,407	66,407
Salaries - Professional	205,235	29,450	29,348	1,455
Employee Benefits	104,909	117,000	80,000	117,000
Operating Expenses	14,042	15,685	15,685	70,635
<b>Total - ITS Support Teaching and Learning (313000):</b>	<b>389,347</b>	<b>228,542</b>	<b>191,440</b>	<b>255,497</b>
ITS Service Desk (315000)				
Salaries - Supporting	157,184	128,361	132,998	88,361
Salaries - Students	68,409	200,000	200,000	200,000
Salaries - Professional	206,814	248,503	198,368	248,503
Employee Benefits	116,869	129,500	119,500	129,500
Operating Expenses	-20,882	102,356	117,812	11,731
<b>Total - ITS Service Desk (315000):</b>	<b>528,394</b>	<b>808,720</b>	<b>768,678</b>	<b>678,095</b>
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	0	6,000	3,500	0
Salaries - Professional	698,475	712,529	702,327	712,529
Employee Benefits	253,546	255,000	275,000	255,000
Operating Expenses	220,320	613,548	566,375	509,535
Capital Outlay	0	54,415	84,415	0
Department Revenues	0	-2,000	-2,000	-2,000
<b>Total - Enterprise Infrastructure Services (320000):</b>	<b>1,172,341</b>	<b>1,639,492</b>	<b>1,629,617</b>	<b>1,475,064</b>

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Business Integration Services (330000)				
Salaries - Supporting	76,338	77,694	77,694	77,694
Salaries - Professional	382,653	391,123	389,441	391,123
Employee Benefits	182,506	193,000	193,000	193,000
Operating Expenses	5,718	13,972	13,972	13,790
Total - Business Integration Services (330000):	647,215	675,789	674,107	675,607
Associate CIO ITS (350000)				
Salaries - Supporting	0	2,000	1,504	2,000
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	171,979	182,462	182,462	185,882
Employee Benefits	66,893	80,000	80,000	80,000
Travel	-895	80,400	10,200	74,400
Operating Expenses	298,419	820,381	812,244	741,635
Capital Outlay	0	0	1,947	0
Department Revenues	91,013	0	0	0
Total - Associate CIO ITS (350000):	627,409	1,166,443	1,089,557	1,085,117
Data Services Administration (350100)				
Salaries - Supporting	348,164	356,553	351,634	354,242
Salaries - Professional	277,696	271,211	250,969	276,102
Employee Benefits	230,920	235,000	261,892	228,900
Operating Expenses	19,900	7,766	6,566	13,790
Total - Data Services Administration (350100):	876,680	870,530	871,061	873,034

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Web and Mobile Services (360000)				
Salaries - Supporting	0	100	6,100	100
Salaries - Students	0	12,000	0	12,000
Salaries - Professional	633,102	724,728	641,777	724,728
Employee Benefits	243,060	265,000	260,000	265,000
Operating Expenses	14,466	13,816	28,616	13,816
Total - Web and Mobile Services (360000):	890,628	1,015,644	936,493	1,015,644
Research Computing (370000)				
Salaries - Supporting	44,289	45,327	26,441	0
Salaries - Professional	0	0	32,821	65,000
Employee Benefits	16,077	21,500	21,500	21,500
Operating Expenses	142	16,870	16,870	16,870
Total - Research Computing (370000):	60,508	83,697	97,632	103,370
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	318,554	339,877	329,260	338,449
Salaries - Professional	142,768	205,142	212,442	206,570
Employee Benefits	160,108	223,000	238,000	223,000
Operating Expenses	437,616	558,874	619,459	2,280
Total - IT Security and Identity Mgmt (380000):	1,059,046	1,326,893	1,399,161	770,299
General Accounting (800000)				
Salaries - Professional	-6,803,631	-7,034,969	-6,791,171	-6,952,359
Employee Benefits	-2,098,979	-2,549,800	-2,591,692	-2,543,700
Operating Expenses	0	-4,973,637	-5,099,330	-4,019,605
Department Revenues	-3,764,674	0	0	0
Total - General Accounting (800000):	-12,667,284	-14,558,406	-14,482,193	-13,515,664

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University Technology and ERP (800200)				
Operating Expenses	1,957,681	2,478,247	2,649,746	2,408,422
Total - University Technology and ERP (800200):	<u>1,957,681</u>	<u>2,478,247</u>	<u>2,649,746</u>	<u>2,408,422</u>
Benefits (810000)				
Salaries - Administrative	4,200	0	0	0
Salaries - Supporting	3,000	0	0	0
Salaries - Professional	116,283	0	0	0
Employee Benefits	-328,761	0	0	0
Department Revenues	10,974	0	0	0
Total - Benefits (810000):	<u>-194,304</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):				
Salaries - Administrative	498,341	483,843	438,513	502,110
Salaries - Supporting	3,112,378	3,237,687	3,151,707	3,138,024
Salaries - Students	96,659	263,984	244,200	221,200
Salaries - Professional	-3,707,378	-3,985,514	-3,873,766	-3,861,334
Employee Benefits	-13,546	0	0	0
Travel	53	94,958	26,258	88,958
Operating Expenses	3,662,632	214,728	290,827	-86,958
Capital Outlay	0	67,315	99,262	0
Department Revenues	-3,662,687	-377,000	-377,000	-2,000
Total	<u>-13,548</u>	<u>1</u>	<u>1</u>	<u>0</u>
Ancillary Support (370)				



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Biology (203000)				
Salaries - Supporting	0	3,186	3,186	1,061
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	-2,699	22,900	22,900	22,900
Travel	0	1,761	1,761	1,761
Operating Expenses	5,707	31,375	32,275	18,099
Total - Biology (203000):	3,008	60,896	61,796	45,495
Reading Center (234105)				
Operating Expenses	0	801	801	0
Total - Reading Center (234105):	0	801	801	0
Educational Initiatives (237400)				
Salaries - Administrative	119,193	124,633	120,912	124,033
Salaries - Supporting	31	0	5,000	0
Salaries - Students	0	3,400	7,400	0
Salaries - Professional	113,793	91,027	91,027	95,027
Employee Benefits	93,063	100,300	100,300	88,200
Travel	0	0	28,000	0
Operating Expenses	35,226	656,379	619,379	527,778
Department Revenues	-71,400	-72,500	-72,500	0
Total - Educational Initiatives (237400):	289,906	903,239	899,518	835,038
Elementary School Campus (237500)				
Salaries - Academic	1,388,683	1,523,588	1,580,746	1,618,122
Salaries - Supporting	173,954	236,714	242,196	191,656
Salaries - Students	20,342	26,000	25,000	26,000
Salaries - Professional	171,167	260,894	221,499	261,182
Employee Benefits	622,468	674,100	685,100	674,100
Travel	0	40,000	47,050	40,000
Operating Expenses	328,320	587,447	245,694	78,640
Capital Outlay	4,496	4,496	4,496	0
Department Revenues	1,384	346,000	346,000	396,000
Total - Elementary School Campus (237500):	2,710,814	3,699,239	3,397,781	3,285,700

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Middle School Campus (237600)				
Salaries - Academic	474,961	939,830	946,502	984,759
Salaries - Supporting	147,193	138,320	136,570	148,200
Salaries - Students	8,615	4,485	9,500	0
Salaries - Professional	205,670	302,674	300,480	302,190
Employee Benefits	266,581	490,000	470,000	470,000
Travel	1,127	35,000	26,100	35,000
Operating Expenses	415,607	330,861	486,911	17,051
Department Revenues	0	477,000	477,000	527,000
<b>Total - Middle School Campus (237600):</b>	<b>1,519,754</b>	<b>2,718,170</b>	<b>2,853,063</b>	<b>2,484,200</b>
High School Campus (237700)				
Salaries - Academic	0	0	0	320,000
Salaries - Supporting	0	0	0	32,000
Salaries - Professional	0	0	0	182,000
Employee Benefits	0	0	0	145,600
Travel	0	0	0	25,000
Operating Expenses	0	0	0	235,400
<b>Total - High School Campus (237700):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000</b>
Lipman ELRC (238000)				
Salaries - Academic	283,781	412,509	304,609	457,609
Salaries - Supporting	200,666	85,000	163,900	55,000
Salaries - Students	93,083	98,000	127,000	72,000
Salaries - Professional	114,305	230,560	189,617	259,560
Employee Benefits	214,917	212,500	212,500	234,500
Travel	0	3,000	3,000	8,000
Operating Expenses	71,068	171,518	171,518	129,119
<b>Total - Lipman ELRC (238000):</b>	<b>977,820</b>	<b>1,213,087</b>	<b>1,172,144</b>	<b>1,215,788</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
School of Music (254000)				
Salaries - Supporting	7,976	0	0	0
Employee Benefits	574	0	0	0
Operating Expenses	196	50,229	47,729	11,000
Total - School of Music (254000):	<u>8,746</u>	<u>50,229</u>	<u>47,729</u>	<u>11,000</u>
Commercial Music (254600)				
Operating Expenses	0	1,686	1,686	1,500
Total - Commercial Music (254600):	<u>0</u>	<u>1,686</u>	<u>1,686</u>	<u>1,500</u>
CIO Information Technology Services (300000)				
Department Revenues	0	0	0	-100,000
Total - CIO Information Technology Services (300000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-100,000</u>
ITS Support of Univ Campus Schools (310010)				
Operating Expenses	0	0	0	100,000
Total - ITS Support of Univ Campus Schools (310010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
General Accounting (800000)				
Salaries - Professional	29,578	0	0	0
Employee Benefits	9,125	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	16,985	0	0	0
Total - General Accounting (800000):	<u>55,688</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Benefits (810000)</b>				
Salaries - Administrative	1,261	0	0	0
Salaries - Academic	23,403	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Professional	2,290	0	0	0
Employee Benefits	-131,089	0	0	0
Department Revenues	11,518	0	0	0
<b>Total - Benefits (810000):</b>	<u>-92,317</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>Total - Ancillary Support (370):</b>				
Salaries - Administrative	120,454	124,633	120,912	124,033
Salaries - Academic	2,170,828	2,875,927	2,831,857	3,380,490
Salaries - Supporting	530,120	463,220	550,852	427,917
Salaries - Students	122,040	133,559	170,574	99,674
Salaries - Professional	636,803	885,155	802,623	1,099,959
Employee Benefits	1,072,940	1,499,800	1,490,800	1,635,300
Travel	1,127	79,761	105,911	109,761
Operating Expenses	856,124	1,891,096	1,666,793	1,179,387
Capital Outlay	4,496	4,496	4,496	0
Department Revenues	-41,513	750,500	750,500	823,000
<b>Total</b>	<u>5,473,419</u>	<u>8,708,147</u>	<u>8,495,318</u>	<u>8,879,521</u>
 <b>Academic Administration (380)</b>				

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Provost Office (200000)				
Employee Benefits	-4,353	0	0	0
Total - Provost Office (200000):	<u>-4,353</u>	<u>0</u>	<u>0</u>	<u>0</u>
Internships (200010)				
Salaries - Professional	42,115	43,132	43,132	43,132
Employee Benefits	15,288	22,000	22,000	22,000
Travel	0	2,086	2,086	1,000
Operating Expenses	0	6,446	6,446	2,000
Total - Internships (200010):	<u>57,403</u>	<u>73,664</u>	<u>73,664</u>	<u>68,132</u>
VP Global Initiatives (200030)				
Salaries - Academic	0	0	15,333	0
Salaries - Professional	0	0	26,054	0
Employee Benefits	0	0	15,000	0
Operating Expenses	0	5,000	5,000	0
Total - VP Global Initiatives (200030):	<u>0</u>	<u>5,000</u>	<u>61,387</u>	<u>0</u>
Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	0	4,090
Operating Expenses	1,971	13,940	13,940	3,100
Total - Faculty Administrative Services (200105):	<u>1,971</u>	<u>18,030</u>	<u>13,940</u>	<u>7,190</u>

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College of Arts and Sciences (201000)				
Salaries - Administrative	659,619	688,052	685,263	688,052
Salaries - Academic	804	8,000	0	8,000
Salaries - Supporting	70,181	74,078	74,593	71,953
Salaries - Students	1,485	3,600	13,290	600
Salaries - Professional	490,516	532,802	505,647	526,853
Employee Benefits	455,770	455,000	465,000	455,000
Travel	0	7,499	5,243	7,655
Operating Expenses	23,051	19,481	36,381	15,605
Department Revenues	-330	0	0	0
Total - College of Arts and Sciences (201000):	<u>1,701,096</u>	<u>1,788,512</u>	<u>1,785,417</u>	<u>1,773,718</u>
Academic Computer Adm CAS (201010)				
Salaries - Supporting	739	1,148	1,148	0
Salaries - Professional	41,501	59,504	58,462	31,680
Employee Benefits	30,875	10,172	23,304	500
Total - Academic Computer Adm CAS (201010):	<u>73,115</u>	<u>70,824</u>	<u>82,914</u>	<u>32,180</u>
College of Business Economics (220000)				
Salaries - Administrative	756,307	847,323	670,592	775,415
Salaries - Supporting	130,669	103,909	113,329	94,106
Salaries - Professional	155,121	247,295	233,709	213,248
Employee Benefits	384,919	398,000	356,000	398,000
Travel	0	5,100	5,100	5,100
Operating Expenses	19,847	51,797	68,972	62,547
Department Revenues	2,960	0	0	0
Total - College of Business Economics (220000):	<u>1,449,823</u>	<u>1,653,424</u>	<u>1,447,702</u>	<u>1,548,416</u>

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FCBE Student Professional Deve (220105)				
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	8,683	0	0	0
Salaries - Professional	20,220	82,000	87,624	131,500
Employee Benefits	16,370	30,000	35,000	30,000
Operating Expenses	378	5,032	5,032	2,284
<b>Total - FCBE Student Professional Deve (220105):</b>	<b>55,651</b>	<b>117,032</b>	<b>127,656</b>	<b>163,784</b>
FCBE Academic Administration (227000)				
Salaries - Professional	23,184	86,720	83,243	85,000
Employee Benefits	8,416	23,000	23,000	23,000
Operating Expenses	27,748	107,775	107,775	49,193
<b>Total - FCBE Academic Administration (227000):</b>	<b>59,348</b>	<b>217,495</b>	<b>214,018</b>	<b>157,193</b>
FCBE Academic Program (227500)				
Operating Expenses	2,268	11,951	11,951	6,000
<b>Total - FCBE Academic Program (227500):</b>	<b>2,268</b>	<b>11,951</b>	<b>11,951</b>	<b>6,000</b>
Undergraduate Student Services (227700)				
Travel	0	1,000	2,396	1,000
Operating Expenses	5,198	13,727	12,331	9,000
<b>Total - Undergraduate Student Services (227700):</b>	<b>5,198</b>	<b>14,727</b>	<b>14,727</b>	<b>10,000</b>

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FCBE Masters Programs (227800)				
Salaries - Professional	75,235	76,880	78,869	76,880
Employee Benefits	27,310	44,500	37,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	3,428	23,593	23,593	10,790
Total - FCBE Masters Programs (227800):	105,973	145,973	140,962	133,170
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	31,670	32,587	25,782	32,462
Salaries - Students	0	500	5,300	500
Salaries - Professional	207,748	234,188	210,379	232,415
Employee Benefits	91,819	110,000	110,000	110,000
Operating Expenses	8,690	13,619	16,819	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	339,927	390,894	368,280	387,249
College of Education (230000)				
Salaries - Administrative	520,141	552,028	524,460	552,028
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	50,319	54,851	66,025	48,851
Salaries - Professional	333,498	344,355	376,890	290,055
Employee Benefits	359,719	371,632	381,632	328,000
Travel	131	7,974	7,974	7,974
Operating Expenses	51,198	98,956	184,939	4,509
Department Revenues	1,204	0	0	0
Total - College of Education (230000):	1,326,210	1,429,796	1,541,920	1,231,417



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Teacher Education (230100)				
Employee Benefits	0	25,452	0	0
Total - Teacher Education (230100):	<u>0</u>	<u>25,452</u>	<u>0</u>	<u>0</u>
College of Health Sciences (235000)				
Salaries - Administrative	221,099	244,351	183,700	244,351
Salaries - Academic	3,334	15,365	15,365	740
Salaries - Supporting	80,053	82,049	85,879	81,913
Salaries - Professional	305,160	321,901	337,893	299,926
Employee Benefits	235,865	230,000	230,000	230,000
Travel	0	0	600	0
Operating Expenses	14,327	2,416	2,416	0
Capital Outlay	10,092	0	0	0
Total - College of Health Sciences (235000):	<u>869,930</u>	<u>896,082</u>	<u>855,853</u>	<u>856,930</u>
College of Engineering (240000)				
Salaries - Administrative	285,718	289,147	289,147	289,147
Salaries - Academic	10,867	5,000	10,000	0
Salaries - Supporting	45,499	46,505	47,835	48,500
Salaries - Students	5,489	10,000	14,000	10,000
Salaries - Professional	409,197	406,584	387,447	228,109
Employee Benefits	282,615	270,000	305,358	260,000
Travel	1,110	20,000	30,000	5,000
Operating Expenses	50,263	41,194	69,999	19,358
Total - College of Engineering (240000):	<u>1,090,758</u>	<u>1,088,430</u>	<u>1,153,786</u>	<u>860,114</u>

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Assoc Dean Engineering (240100)				
Salaries - Administrative	214,949	227,018	227,018	227,018
Salaries - Academic	24,000	18,000	18,000	0
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	80,545	105,644	109,985	110,832
Employee Benefits	115,759	120,000	140,000	120,000
Travel	34	2,000	7,000	2,000
Operating Expenses	1,118	31,999	13,309	1,087
<b>Total - Assoc Dean Engineering (240100):</b>	<b>436,405</b>	<b>506,161</b>	<b>515,312</b>	<b>462,437</b>
Civil Engineering (242000)				
Salaries - Academic	0	0	5,000	0
<b>Total - Civil Engineering (242000):</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
College of Communication Fine Arts (250000)				
Salaries - Administrative	309,805	332,133	333,012	332,133
Salaries - Academic	0	2,325	2,325	0
Salaries - Supporting	104,515	107,358	103,566	107,101
Salaries - Professional	241,527	249,295	249,295	243,295
Employee Benefits	266,131	265,000	280,000	265,000
Travel	0	5,300	5,900	5,300
Operating Expenses	13,320	7,933	21,933	6,000
Department Revenues	1,022	0	0	0
<b>Total - College of Communication Fine Arts (250000):</b>	<b>936,320</b>	<b>969,344</b>	<b>996,031</b>	<b>958,829</b>

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<b>School of Law (260000)</b>				
Salaries - Administrative	467,997	479,830	611,680	659,830
Salaries - Academic	0	0	15,000	0
Salaries - Supporting	362	0	0	0
Salaries - Students	1,550	340	1,340	0
Salaries - Professional	270,980	275,148	242,258	276,288
Employee Benefits	268,032	285,000	330,000	285,000
Travel	0	0	0	3,000
Operating Expenses	21,529	13,518	49,593	2,113
<b>Total - School of Law (260000):</b>	<b>1,030,450</b>	<b>1,053,836</b>	<b>1,249,871</b>	<b>1,226,231</b>
<b>Loewenberg College of Nursing (265000)</b>				
Salaries - Administrative	406,086	535,523	418,534	533,523
Salaries - Academic	0	2,665	12,555	18,398
Salaries - Supporting	110,193	93,348	81,720	93,000
Salaries - Professional	241,031	290,178	183,798	258,793
Employee Benefits	258,902	318,000	275,000	318,000
Travel	0	19,678	19,678	15,178
Operating Expenses	86,299	44,954	44,954	15,849
<b>Total - Loewenberg College of Nursing (265000):</b>	<b>1,102,511</b>	<b>1,304,346</b>	<b>1,036,239</b>	<b>1,252,741</b>
<b>School of Comm Sci and Disorders (274000)</b>				
Salaries - Administrative	106,660	126,000	126,000	126,000
Salaries - Supporting	48,151	48,894	48,894	48,894
Salaries - Professional	61,962	63,176	63,176	63,176
Employee Benefits	78,753	87,000	95,000	87,000
<b>Total - School of Comm Sci and Disorders (274000):</b>	<b>295,526</b>	<b>325,070</b>	<b>333,070</b>	<b>325,070</b>

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College of Prof & Liberal Studies (275000)				
Salaries - Administrative	306,144	330,375	330,775	330,375
Salaries - Academic	50,879	73,976	64,199	88,723
Salaries - Supporting	82,147	78,780	32,178	0
Salaries - Students	988	4,117	8,117	1,978
Salaries - Professional	266,686	284,295	305,849	368,452
Employee Benefits	269,255	292,100	292,100	292,100
Travel	-167	3,000	3,000	3,000
Operating Expenses	24,725	6,867	21,267	3,862
Capital Outlay	0	0	110,000	0
<b>Total - College of Prof &amp; Liberal Studies (275000):</b>	<b>1,000,657</b>	<b>1,073,510</b>	<b>1,167,485</b>	<b>1,088,490</b>
Regents Online Degree Program (275300)				
Salaries - Academic	4,481	107,005	24,000	74,000
Salaries - Professional	0	125	0	0
Employee Benefits	1,622	72,700	42,700	72,700
Travel	0	2,000	2,000	2,000
Operating Expenses	776	211,419	51,898	100,396
<b>Total - Regents Online Degree Program (275300):</b>	<b>6,879</b>	<b>393,249</b>	<b>120,598</b>	<b>249,096</b>
School of Public Health (276000)				
Salaries - Administrative	518,938	586,162	448,912	594,963
Salaries - Academic	0	71,396	62,545	62,545
Salaries - Supporting	41,575	52,516	45,496	52,516
Salaries - Professional	182,172	185,776	180,009	185,776
Employee Benefits	274,529	280,000	240,000	280,000
Travel	1,890	8,425	8,425	2,425
Operating Expenses	9,826	47,356	47,356	53,406
<b>Total - School of Public Health (276000):</b>	<b>1,028,930</b>	<b>1,231,631</b>	<b>1,032,743</b>	<b>1,231,631</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Academic Success (280000)				
Salaries - Administrative	296,627	272,391	272,391	302,657
Salaries - Supporting	2,107	0	0	0
Salaries - Students	5,890	3,680	3,680	0
Salaries - Professional	170,861	163,422	146,671	120,170
Employee Benefits	169,763	195,422	165,500	165,500
Operating Expenses	109,891	278,030	140,458	42,064
Total - Student Academic Success (280000):	<u>755,139</u>	<u>912,945</u>	<u>728,700</u>	<u>630,391</u>
UoM Global (280002)				
Salaries - Academic	19,551	50,000	50,000	50,000
Salaries - Supporting	33,074	30,545	30,545	0
Salaries - Professional	506,616	560,797	561,597	524,203
Employee Benefits	190,940	220,000	240,000	220,000
Travel	0	2,043	7,343	0
Operating Expenses	228,085	418,115	412,315	300,000
Total - UoM Global (280002):	<u>978,266</u>	<u>1,281,500</u>	<u>1,301,800</u>	<u>1,094,203</u>
Inst Effectiveness Accreditation (280020)				
Operating Expenses	0	1,742	1,742	0
Total - Inst Effectiveness Accreditation (280020):	<u>0</u>	<u>1,742</u>	<u>1,742</u>	<u>0</u>
Student Success (280100)				
Salaries - Administrative	0	108,582	96,959	132,134
Salaries - Academic	0	12,000	0	12,000
Salaries - Supporting	0	600	30,000	600
Salaries - Students	6,879	6,400	10,900	6,400
Salaries - Professional	142,770	78,756	81,573	72,000
Employee Benefits	51,683	66,300	61,300	66,300
Travel	0	5,240	3,840	5,240
Operating Expenses	296,632	275,875	394,187	18,032
Total - Student Success (280100):	<u>497,964</u>	<u>553,753</u>	<u>678,759</u>	<u>312,706</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Graduate Programs (280300)</b>				
Salaries - Administrative	198,867	211,805	191,154	211,805
Salaries - Academic	0	0	6,884	0
Salaries - Supporting	2,000	0	0	0
Salaries - Students	7,351	3,000	0	3,000
Salaries - Professional	301,145	279,545	306,045	222,727
Employee Benefits	200,736	205,000	220,000	160,000
Travel	677	84,000	84,000	0
Operating Expenses	18,809	97,079	127,962	17,141
Department Revenues	-68,625	-84,000	-84,000	0
<b>Total - Graduate Programs (280300):</b>	<b>660,960</b>	<b>796,429</b>	<b>852,045</b>	<b>614,673</b>
<b>Lambuth (280800)</b>				
Salaries - Administrative	185,785	188,218	188,218	188,218
Salaries - Supporting	83,869	82,461	81,996	69,834
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	159,737	172,126	172,126	172,126
Employee Benefits	158,282	157,100	171,600	157,100
Travel	0	11,000	11,000	1,000
Operating Expenses	27,740	66,800	86,800	66,800
Capital Outlay	8,670	0	0	0
<b>Total - Lambuth (280800):</b>	<b>624,083</b>	<b>683,705</b>	<b>717,740</b>	<b>661,078</b>
<b>Innovation in Teaching and Learning (286000)</b>				
Salaries - Academic	0	4,000	4,000	4,000
Salaries - Supporting	252,918	2,400	2,400	2,400
Salaries - Students	2,080	3,200	7,200	3,200
Salaries - Professional	320,052	274,596	242,221	263,333
Employee Benefits	187,969	183,800	128,000	183,800
Travel	0	13,400	16,400	13,400
Operating Expenses	14,050	81,495	70,407	13,016
<b>Total - Innovation in Teaching and Learning (286000):</b>	<b>777,069</b>	<b>562,891</b>	<b>470,628</b>	<b>483,149</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>General Accounting (800000)</b>				
Salaries - Professional	333,381	361,300	346,700	356,400
Employee Benefits	102,851	131,500	134,000	131,100
Operating Expenses	0	264,500	272,000	207,200
Department Revenues	191,176	0	0	0
<b>Total - General Accounting (800000):</b>	<b>627,408</b>	<b>757,300</b>	<b>752,700</b>	<b>694,700</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	38,676	0	0	0
Salaries - Academic	1,574	0	0	0
Salaries - Supporting	10,082	0	0	0
Salaries - Professional	112,461	0	0	0
Employee Benefits	-443,827	0	0	0
Operating Expenses	10,330	0	0	0
Department Revenues	17,342	0	0	0
<b>Total - Benefits (810000):</b>	<b>-253,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	0	241,000
Salaries - Academic	0	0	0	181,000
Salaries - Supporting	0	0	0	250,000
Salaries - Professional	0	0	0	359,000
Employee Benefits	0	0	0	465,600
Operating Expenses	57,316	0	0	573,100
<b>Total - Budget (820000):</b>	<b>57,316</b>	<b>0</b>	<b>0</b>	<b>2,069,700</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Academic Administration (380):				
Salaries - Administrative	5,493,418	6,081,438	5,660,315	6,491,149
Salaries - Academic	135,490	432,732	368,206	562,406
Salaries - Supporting	1,188,806	1,019,929	999,286	1,130,030
Salaries - Students	31,712	46,427	69,827	37,268
Salaries - Professional	5,495,421	5,954,540	5,795,652	5,930,369
Employee Benefits	4,055,993	4,440,278	4,390,594	4,741,800
Travel	3,675	200,745	222,985	81,272
Operating Expenses	1,128,813	2,262,609	2,321,775	1,616,324
Capital Outlay	18,762	0	110,000	0
Department Revenues	144,749	-84,000	-84,000	0
<b>Total</b>	<u>17,696,839</u>	<u>20,354,698</u>	<u>19,854,640</u>	<u>20,590,618</u>
Academic Personnel Development (385)				
College of Education (230000)				
Operating Expenses	0	400	400	0
<b>Total - College of Education (230000):</b>	<u>0</u>	<u>400</u>	<u>400</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	1,119	0	0	0
Employee Benefits	345	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	622	0	0	0
<b>Total - General Accounting (800000):</b>	<u>2,086</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Academic Personnel Development (385):				
Salaries - Professional	1,119	0	0	0
Employee Benefits	345	0	0	0
Operating Expenses	0	2,700	2,700	2,300
Department Revenues	622	0	0	0
<b>Total</b>	<u>2,086</u>	<u>2,700</u>	<u>2,700</u>	<u>2,300</u>
Course and Curriculum Development (390)				
Inst Effectiveness Accreditation (280020)				
Salaries - Administrative	99,476	101,061	101,061	101,061
Salaries - Supporting	44,562	45,603	45,603	45,603
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	12,716	12,000	11,950	12,000
Employee Benefits	66,157	57,454	69,090	52,000
Travel	0	4,375	3,500	4,375
Operating Expenses	37,358	43,618	30,207	45,247
<b>Total - Inst Effectiveness Accreditation (280020):</b>	<u>260,269</u>	<u>266,611</u>	<u>261,411</u>	<u>262,786</u>
Distance Education (286100)				
Operating Expenses	1,218	0	0	0
<b>Total - Distance Education (286100):</b>	<u>1,218</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>General Accounting (800000)</b>				
Salaries - Professional	5,740	0	0	0
Employee Benefits	1,771	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	3,189	0	0	0
<b>Total - General Accounting (800000):</b>	<b>10,700</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	1,369	0	0	0
Salaries - Professional	1,100	0	0	0
Employee Benefits	-11,532	0	0	0
Department Revenues	310	0	0	0
<b>Total - Benefits (810000):</b>	<b>-8,753</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Course and Curriculum Development (390):</b>				
Salaries - Administrative	100,845	101,061	101,061	101,061
Salaries - Supporting	44,562	45,603	45,603	45,603
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	19,556	12,000	11,950	12,000
Employee Benefits	56,396	57,454	69,090	52,000
Travel	0	4,375	3,500	4,375
Operating Expenses	38,576	55,418	42,007	57,047
Department Revenues	3,499	0	0	0
<b>Total</b>	<b>263,434</b>	<b>278,411</b>	<b>273,211</b>	<b>274,586</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Academic Support (35):</b>				
Salaries - Administrative	6,318,081	7,005,510	6,463,860	7,432,888
Salaries - Academic	3,675,065	4,903,872	4,764,932	5,528,596
Salaries - Supporting	6,579,994	6,846,758	6,700,518	6,732,868
Salaries - Students	286,191	529,882	598,569	447,910
Salaries - Professional	3,354,763	4,047,144	3,896,990	4,448,957
Employee Benefits	6,669,495	8,153,332	8,207,284	8,496,300
Travel	12,151	457,789	416,328	362,316
Operating Expense	9,509,852	8,594,332	8,379,437	6,401,068
Capital Outlay	439,212	595,523	890,137	523,712
Department Revenues	-3,472,611	237,500	237,500	821,000
<b>Total</b>	<u>33,372,193</u>	<u>41,371,642</u>	<u>40,555,555</u>	<u>41,195,615</u>
<b>Student Services (40)</b>				
Student Services Administration (400)				
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	0	193	193	0
<b>Total - School Hospitality and Resort Mgmt (227600):</b>	<u>0</u>	<u>193</u>	<u>193</u>	<u>0</u>
<b>EI Sally Parish (237410)</b>				
Salaries - Administrative	3,630	0	3,721	0
Salaries - Professional	4,900	0	5,040	0
Employee Benefits	3,096	5,000	5,000	0
<b>Total - EI Sally Parish (237410):</b>	<u>11,626</u>	<u>5,000</u>	<u>13,761</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Veterans Affairs (268230)				
Salaries - Students	3,608	0	0	0
Salaries - Professional	42,168	43,185	43,185	43,185
Employee Benefits	15,347	17,000	17,000	17,000
Travel	0	400	2,600	400
Operating Expenses	2,933	17,625	15,425	5,500
<b>Total - Veterans Affairs (268230):</b>	<b>64,056</b>	<b>78,210</b>	<b>78,210</b>	<b>66,085</b>
International Programs (280400)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	39,056	43,201	55,201	37,274
Salaries - Students	18,895	5,622	24,092	0
Salaries - Professional	196,289	199,880	201,942	190,880
Employee Benefits	93,280	130,000	119,170	97,000
Travel	0	0	700	0
Operating Expenses	20,727	34,354	36,654	18,750
<b>Total - International Programs (280400):</b>	<b>368,247</b>	<b>414,057</b>	<b>438,759</b>	<b>343,904</b>
VP Student Affairs (400000)				
Travel	0	300	300	300
Operating Expenses	1,693	-1,200	-1,200	300
<b>Total - VP Student Affairs (400000):</b>	<b>1,693</b>	<b>-900</b>	<b>-900</b>	<b>600</b>
VP Student Academic Success (410000)				
Salaries - Students	0	3,570	3,570	3,570
Salaries - Professional	850	5,500	5,500	5,500
Employee Benefits	309	0	0	0
Travel	0	1,149	1,149	1,149
Operating Expenses	0	22,038	2,488	2,488
<b>Total - VP Student Academic Success (410000):</b>	<b>1,159</b>	<b>32,257</b>	<b>12,707</b>	<b>12,707</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Career Services (412000)				
Operating Expenses	124	0	0	0
Total - Career Services (412000):	<u>124</u>	<u>0</u>	<u>0</u>	<u>0</u>
Disability Resources for Students (413000)				
Salaries - Supporting	31,579	25,000	17,435	28,250
Salaries - Students	45,827	30,311	66,353	10,830
Salaries - Professional	341,231	415,382	412,078	384,452
Employee Benefits	170,933	186,540	179,118	132,000
Travel	3,660	2,341	2,341	500
Operating Expenses	42,696	104,595	87,344	57,292
Total - Disability Resources for Students (413000):	<u>635,926</u>	<u>764,169</u>	<u>764,669</u>	<u>613,324</u>
Adult,Off Campus,Transfer Students (414000)				
Operating Expenses	206	0	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>206</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	154,120	163,385	163,385	156,210
Salaries - Supporting	0	0	54	0
Salaries - Students	15,477	17,445	21,645	8,000
Salaries - Professional	180,894	185,179	180,012	200,079
Employee Benefits	147,819	199,455	154,326	119,600
Travel	0	600	5,271	600
Operating Expenses	23,712	33,220	26,533	14,693
Total - Student Wellness & Dean of Students (420000):	<u>522,022</u>	<u>599,284</u>	<u>551,226</u>	<u>499,182</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Accountability (421000)				
Salaries - Supporting	35,618	38,567	43,731	38,100
Salaries - Professional	138,828	203,318	167,883	203,647
Employee Benefits	69,467	83,500	92,000	83,500
Travel	95	1,277	1,877	0
Operating Expenses	9,216	9,809	11,033	9,575
Total - Student Accountability (421000):	253,224	336,471	316,524	334,822
Multicultural Affairs (423000)				
Salaries - Supporting	35,020	35,971	35,971	35,833
Salaries - Students	4,768	968	4,968	968
Salaries - Professional	150,924	213,223	209,223	213,223
Employee Benefits	79,458	99,152	148,060	88,000
Travel	94	2,500	3,100	500
Operating Expenses	11,581	39,599	39,599	14,009
Total - Multicultural Affairs (423000):	281,845	391,413	440,921	352,533
Greek Affairs (425010)				
Travel	0	0	2,300	0
Operating Expenses	14,885	77,038	74,738	0
Department Revenues	0	-90,000	-90,000	0
Total - Greek Affairs (425010):	14,885	-12,962	-12,962	0
Police Services (503000)				
Salaries - Supporting	5,207	0	0	0
Salaries - Professional	1,736	0	2,052	0
Employee Benefits	2,520	1,700	1,700	0
Operating Expenses	10	2,190	2,190	0
Total - Police Services (503000):	9,473	3,890	5,942	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
General Accounting (800000)				
Salaries - Professional	45,388	0	0	0
Employee Benefits	60,840	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	26,012	0	0	0
<b>Total - General Accounting (800000):</b>	<b>132,240</b>	<b>93,300</b>	<b>93,300</b>	<b>93,300</b>
Benefits (810000)				
Salaries - Administrative	1,654	0	0	0
Salaries - Academic	206	0	0	0
Salaries - Supporting	5,248	0	0	0
Salaries - Professional	15,680	0	0	0
Employee Benefits	-151,479	100,000	100,000	100,000
Department Revenues	7,353	0	0	0
<b>Total - Benefits (810000):</b>	<b>-121,338</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Budget (820000)				
Salaries - Administrative	0	0	0	48,000
Salaries - Supporting	0	0	0	84,000
Salaries - Professional	0	0	0	762,000
Employee Benefits	0	0	0	405,200
Operating Expenses	56,448	0	0	0
<b>Total - Budget (820000):</b>	<b>56,448</b>	<b>0</b>	<b>0</b>	<b>1,299,200</b>

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Allocated Revenue and Waivers (840000)				
Operating Expenses	2,054	500	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	<u>2,054</u>	<u>500</u>	<u>40,000</u>	<u>40,000</u>
Total - Student Services Administration (400):				
Salaries - Administrative	159,404	178,885	182,606	219,710
Salaries - Academic	206	4,000	4,000	3,000
Salaries - Supporting	151,728	234,239	243,892	314,957
Salaries - Students	88,575	57,916	120,628	23,368
Salaries - Professional	1,118,888	1,375,667	1,336,915	2,112,966
Employee Benefits	491,590	602,347	596,374	822,300
Travel	3,849	8,567	19,638	3,449
Operating Expenses	186,285	433,261	428,297	255,907
Department Revenues	33,365	-90,000	-90,000	0
Total	<u>2,233,890</u>	<u>2,804,882</u>	<u>2,842,350</u>	<u>3,755,657</u>
Student Admissions and Records (405)				
School of Law (260000)				
Salaries - Academic	0	889	89	2,489
Salaries - Supporting	38,928	39,917	41,667	39,764
Salaries - Professional	135,664	138,202	138,202	137,602
Employee Benefits	71,952	76,000	76,000	76,000
Travel	0	5,000	5,000	4,000
Operating Expenses	11,733	16,253	15,303	11,303
Total - School of Law (260000):	<u>258,277</u>	<u>276,261</u>	<u>276,261</u>	<u>271,158</u>



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Enrollment Services (268000)				
Salaries - Administrative	35,487	1,339	0	1,542
Salaries - Supporting	37,380	38,350	6,392	0
Salaries - Students	10,930	3,580	830	4,700
Salaries - Professional	65,572	129,571	127,896	186,126
Employee Benefits	41,382	95,400	80,400	91,700
Travel	0	8,500	8,500	10,100
Operating Expenses	30,265	103,895	218,145	11,268
Department Revenues	0	206,034	24,368	0
<b>Total - Enrollment Services (268000):</b>	<b>221,016</b>	<b>586,669</b>	<b>466,531</b>	<b>305,436</b>
Lambuth Enrollment Services (268001)				
Salaries - Supporting	35,924	36,879	36,879	36,879
Salaries - Professional	37,269	41,006	36,110	41,000
Employee Benefits	24,214	29,700	29,700	29,700
Travel	0	1,200	100	1,200
Operating Expenses	2,161	3,000	2,000	3,000
<b>Total - Lambuth Enrollment Services (268001):</b>	<b>99,568</b>	<b>111,785</b>	<b>104,789</b>	<b>111,779</b>
Admissions Communications (268010)				
Salaries - Supporting	78	0	57	0
Salaries - Students	70,764	183,500	88,763	185,000
Salaries - Professional	52,369	60,000	59,729	60,000
Employee Benefits	19,758	31,100	31,100	31,100
Travel	0	12,500	12,500	2,500
Operating Expenses	228,290	115,000	232,493	121,349
<b>Total - Admissions Communications (268010):</b>	<b>371,259</b>	<b>402,100</b>	<b>424,642</b>	<b>399,949</b>

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One Stop Shop (268011)				
Salaries - Students	4,329	0	0	0
Employee Benefits	2,601	0	0	0
Total - One Stop Shop (268011):	<u>6,930</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions Operations (268100)				
Salaries - Administrative	84,433	112,800	112,800	112,800
Salaries - Supporting	205,037	190,444	226,428	184,743
Salaries - Students	14,257	18,640	17,140	21,640
Salaries - Professional	458,138	529,764	484,216	531,764
Employee Benefits	316,004	322,000	322,000	322,000
Travel	0	8,404	12,404	8,404
Operating Expenses	975,294	1,044,728	1,013,931	749,470
Capital Outlay	6,505	0	0	0
Total - Admissions Operations (268100):	<u>2,059,668</u>	<u>2,226,780</u>	<u>2,188,919</u>	<u>1,930,821</u>
Lambuth Recruitment (268101)				
Salaries - Students	525	4,500	4,500	4,500
Salaries - Professional	91,474	93,579	83,660	93,579
Employee Benefits	38,581	36,800	36,800	36,800
Travel	0	3,000	3,000	3,000
Operating Expenses	13,290	20,000	18,000	20,000
Total - Lambuth Recruitment (268101):	<u>143,870</u>	<u>157,879</u>	<u>145,960</u>	<u>157,879</u>

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Graduate Admissions (268105)				
Salaries - Supporting	21,710	15,000	19,000	0
Salaries - Students	19,146	7,861	25,861	7,861
Salaries - Professional	226,107	274,190	264,460	282,000
Employee Benefits	83,839	100,000	110,000	100,000
Operating Expenses	5,323	23,664	19,664	19,455
<b>Total - Graduate Admissions (268105):</b>	<b>356,125</b>	<b>420,715</b>	<b>438,985</b>	<b>409,316</b>
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	35,965	0	0	0
Salaries - Students	5,370	1,500	1,500	0
Salaries - Professional	544,143	617,320	581,577	622,241
Employee Benefits	206,080	210,000	220,000	210,000
Travel	3,762	27,000	33,000	27,000
Operating Expenses	74,792	142,062	153,162	139,512
Department Revenues	27,973	0	0	0
<b>Total - Admissions Recruitment Orientation (268120):</b>	<b>898,085</b>	<b>997,882</b>	<b>989,239</b>	<b>998,753</b>
Information Center (268130)				
Salaries - Professional	3,263	0	0	0
Employee Benefits	1,184	0	0	0
<b>Total - Information Center (268130):</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>0</b>
International Student Services (268140)				
Salaries - Supporting	0	0	16,000	0
Salaries - Professional	131,507	169,981	165,835	143,074
Employee Benefits	47,737	55,000	60,000	55,000
Travel	0	0	9,000	0
Operating Expenses	886	10,393	6,393	3,420
<b>Total - International Student Services (268140):</b>	<b>180,130</b>	<b>235,374</b>	<b>257,228</b>	<b>201,494</b>

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Registrar Office (268200)				
Salaries - Administrative	86,598	115,706	115,706	115,706
Salaries - Supporting	308,223	306,447	294,443	288,842
Salaries - Students	13,601	14,788	14,788	14,788
Salaries - Professional	739,500	764,586	754,253	741,051
Employee Benefits	467,912	459,000	490,000	459,000
Travel	0	7,338	15,938	10,338
Operating Expenses	37,576	93,565	67,175	107,243
Capital Outlay	0	0	5,690	0
Total - Registrar Office (268200):	<u>1,653,410</u>	<u>1,761,430</u>	<u>1,757,993</u>	<u>1,736,968</u>
Answer Center (268210)				
Operating Expenses	378	300	300	0
Total - Answer Center (268210):	<u>378</u>	<u>300</u>	<u>300</u>	<u>0</u>
Financial Aid Scholarships (268320)				
Travel	452	0	4,078	0
Operating Expenses	8,097	13,778	13,900	11,021
Total - Financial Aid Scholarships (268320):	<u>8,549</u>	<u>13,778</u>	<u>17,978</u>	<u>11,021</u>
Graduate Programs (280300)				
Operating Expenses	136,859	201,963	701,963	0
Total - Graduate Programs (280300):	<u>136,859</u>	<u>201,963</u>	<u>701,963</u>	<u>0</u>

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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	113,008	86,000	86,000	86,000
Employee Benefits	34,864	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	87,743	0	0	0
Total - General Accounting (800000):	<u>235,615</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	1,442	0	0	0
Salaries - Academic	878	0	0	0
Salaries - Supporting	29,400	0	0	0
Salaries - Professional	47,185	0	0	0
Employee Benefits	-102,986	0	0	0
Department Revenues	10,715	0	0	0
Total - Benefits (810000):	<u>-13,366</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):				
Salaries - Administrative	207,960	229,845	228,506	230,048
Salaries - Academic	878	889	89	2,489
Salaries - Supporting	712,645	627,037	640,866	550,228
Salaries - Students	138,922	234,369	153,382	238,489
Salaries - Professional	2,645,199	2,904,199	2,781,938	2,924,437
Employee Benefits	1,253,122	1,445,700	1,486,700	1,442,000
Travel	4,214	72,942	103,520	66,542
Operating Expenses	1,524,944	1,904,701	2,578,529	1,313,141
Capital Outlay	6,505	0	5,690	0
Department Revenues	126,431	206,034	24,368	0
Total	<u>6,620,820</u>	<u>7,625,716</u>	<u>8,003,588</u>	<u>6,767,374</u>
Social and Cultural Development (410)				

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English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	4,649	5,084	2,000	3,973
Total - English (205000):	<u>4,649</u>	<u>5,356</u>	<u>2,272</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	66,932	51,146	71,215	51,146
Salaries - Supporting	29,782	3,500	0	3,500
Salaries - Students	8,743	41,900	31,900	41,900
Salaries - Professional	30,178	0	0	0
Employee Benefits	42,874	41,400	41,400	41,400
Operating Expenses	14,654	48,324	26,020	31,424
Department Revenues	-82,070	-102,400	-71,296	-85,500
Total - Helmsman (253100):	<u>111,093</u>	<u>83,870</u>	<u>99,239</u>	<u>83,870</u>
Band (254100)				
Travel	11,355	277,000	37,000	277,000
Operating Expenses	4,445	324,774	324,774	0
Total - Band (254100):	<u>15,800</u>	<u>601,774</u>	<u>361,774</u>	<u>277,000</u>
School of Law (260000)				
Travel	0	20,975	20,975	20,975
Operating Expenses	4,114	21,547	21,547	3,354
Total - School of Law (260000):	<u>4,114</u>	<u>42,522</u>	<u>42,522</u>	<u>24,329</u>

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Law Admissions Records (260300)				
Salaries - Students	2,915	495	495	0
Employee Benefits	32	3,006	3,006	3,000
Travel	0	10,000	10,000	0
Operating Expenses	0	7,726	7,726	10,000
Total - Law Admissions Records (260300):	2,947	21,227	21,227	13,000
Lambuth Recruitment (268101)				
Salaries - Students	792	700	1,800	0
Employee Benefits	9	400	400	400
Operating Expenses	930	4,300	7,300	5,000
Total - Lambuth Recruitment (268101):	1,731	5,400	9,500	5,400
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	953	0	0	0
Salaries - Students	33,434	36,926	36,926	36,926
Salaries - Professional	0	10,250	150	10,900
Employee Benefits	376	1,150	1,150	500
Travel	-308	7,220	26,820	5,200
Operating Expenses	207,818	330,757	248,357	331,124
Total - Admissions Recruitment Orientation (268120):	242,273	386,303	313,403	384,650
Graduate Programs (280300)				
Salaries - Professional	14,271	15,000	15,000	0
Employee Benefits	10,127	11,408	11,408	500
Operating Expenses	309	7,292	7,292	0
Total - Graduate Programs (280300):	24,707	33,700	33,700	500

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Student Wellness & Dean of Students (420000)				
Salaries - Supporting	0	0	85	0
Salaries - Students	37,712	6,420	44,465	5,420
Employee Benefits	415	0	0	0
Travel	1,519	97,259	104,719	97,259
Operating Expenses	78,762	1,047,842	1,053,052	1,052,416
Department Revenues	441,012	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>559,420</u>	<u>1,275,221</u>	<u>1,326,021</u>	<u>1,278,795</u>
Student Accountability (421000)				
Operating Expenses	0	7,650	7,650	6,500
Total - Student Accountability (421000):	<u>0</u>	<u>7,650</u>	<u>7,650</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	0	0	150	0
Salaries - Supporting	74,080	47,663	26,877	700
Salaries - Students	39,514	103,300	103,300	127,100
Salaries - Professional	50,794	91,956	101,617	141,956
Employee Benefits	52,099	61,900	55,600	61,900
Travel	0	1,300	0	1,300
Operating Expenses	60,984	160,251	139,989	130,520
Department Revenues	-10,480	-20,000	-20,000	-23,500
Total - University Center (422000):	<u>266,991</u>	<u>446,370</u>	<u>407,533</u>	<u>439,976</u>



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Multicultural Affairs (423000)				
Operating Expenses	92,147	83,000	242,569	0
Total - Multicultural Affairs (423000):	<u>92,147</u>	<u>83,000</u>	<u>242,569</u>	<u>0</u>
Student Leadership (425000)				
Salaries - Supporting	32,985	33,737	33,026	35,003
Salaries - Students	25,828	636	9,136	636
Salaries - Professional	250,825	285,138	250,254	285,138
Employee Benefits	136,024	130,141	165,447	108,000
Travel	533	4,300	51,960	4,300
Operating Expenses	29,358	284,398	219,527	75,460
Total - Student Leadership (425000):	<u>475,553</u>	<u>738,350</u>	<u>729,350</u>	<u>508,537</u>
SAC (425020)				
Salaries - Students	19,003	15,300	15,300	15,300
Salaries - Professional	7,452	0	0	0
Employee Benefits	291	0	130	0
Travel	0	14,000	12,220	14,000
Operating Expenses	210,240	1,092,877	934,958	418,665
Total - SAC (425020):	<u>236,986</u>	<u>1,122,177</u>	<u>962,608</u>	<u>447,965</u>
SAC Lambuth (425021)				
Salaries - Students	5,345	8,000	8,590	0
Salaries - Professional	0	8,000	8,000	0
Employee Benefits	1,262	8,500	8,525	0
Travel	0	1,200	2,825	0
Operating Expenses	24,544	57,741	55,501	0
Total - SAC Lambuth (425021):	<u>31,151</u>	<u>83,441</u>	<u>83,441</u>	<u>0</u>

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Campus Engagement Comm Partnerships (425030)				
Operating Expenses	5,901	76,023	76,023	29,000
Total - Campus Engagement Comm Partnerships (425030):	<u>5,901</u>	<u>76,023</u>	<u>76,023</u>	<u>29,000</u>
Campus Recreation (426000)				
Salaries - Academic	0	0	1,050	0
Salaries - Supporting	42,591	255,117	236,207	248,403
Salaries - Students	76,233	263,000	270,500	263,000
Salaries - Professional	442,797	650,788	684,682	680,512
Employee Benefits	190,269	305,418	305,418	303,600
Travel	-98	11,300	11,300	26,300
Operating Expenses	90,277	567,962	490,212	321,020
Capital Outlay	0	175,000	175,000	175,000
Total - Campus Recreation (426000):	<u>842,069</u>	<u>2,228,585</u>	<u>2,174,369</u>	<u>2,017,835</u>
Lambuth Student Wellness (430000)				
Salaries - Professional	70,211	71,261	71,261	71,261
Employee Benefits	25,291	27,600	27,600	27,600
Total - Lambuth Student Wellness (430000):	<u>95,502</u>	<u>98,861</u>	<u>98,861</u>	<u>98,861</u>
General Accounting (800000)				
Salaries - Professional	395,747	435,800	418,800	430,000
Employee Benefits	122,091	159,700	162,600	159,300
Operating Expenses	0	302,000	310,800	235,200
Department Revenues	223,141	0	0	0
Total - General Accounting (800000):	<u>740,979</u>	<u>897,500</u>	<u>892,200</u>	<u>824,500</u>

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<b>Benefits (810000)</b>				
Salaries - Academic	2,800	0	0	0
Salaries - Supporting	2,800	0	0	0
Salaries - Professional	13,951	0	0	0
Employee Benefits	-41,725	0	0	0
Department Revenues	15,624	0	0	0
<b>Total - Benefits (810000):</b>	<b>-6,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total - Social and Cultural Development (410):</b>				
Salaries - Academic	69,732	51,146	72,415	51,146
Salaries - Supporting	183,191	340,017	296,195	287,606
Salaries - Students	249,519	476,949	522,684	490,554
Salaries - Professional	1,276,226	1,568,193	1,549,764	1,619,767
Employee Benefits	539,435	750,623	782,684	706,200
Travel	13,001	444,554	277,819	446,334
Operating Expenses	829,132	4,429,548	4,175,297	2,653,656
Capital Outlay	0	175,000	175,000	175,000
Department Revenues	587,227	1,300	32,404	14,700
<b>Total</b>	<b>3,747,463</b>	<b>8,237,330</b>	<b>7,884,262</b>	<b>6,444,963</b>
 <b>Student Health Services (415)</b>				
<b>Health Center (415000)</b>				
Salaries - Administrative	0	1,900	1,900	1,900
Salaries - Academic	0	3,900	2,487	0
Salaries - Supporting	314,456	386,737	407,850	308,394
Salaries - Students	0	0	0	2,200
Salaries - Professional	406,208	424,987	417,398	444,089
Employee Benefits	295,804	321,000	341,000	300,000
Travel	0	500	500	500
Operating Expenses	232,405	336,311	310,411	167,057
Capital Outlay	0	21,500	21,500	0
Department Revenues	-675	-200,000	-200,000	0
<b>Total - Health Center (415000):</b>	<b>1,248,198</b>	<b>1,296,835</b>	<b>1,303,046</b>	<b>1,224,140</b>

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General Accounting (800000)				
Salaries - Professional	9,632	0	0	0
Employee Benefits	2,972	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,448	0	0	0
<b>Total - General Accounting (800000):</b>	<b>18,052</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
Benefits (810000)				
Salaries - Supporting	3,300	0	0	0
Salaries - Professional	6,300	0	0	0
Employee Benefits	-20,773	0	0	0
Department Revenues	1,170	0	0	0
<b>Total - Benefits (810000):</b>	<b>-10,003</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total - Student Health Services (415):				
Salaries - Administrative	0	1,900	1,900	1,900
Salaries - Academic	0	3,900	2,487	0
Salaries - Supporting	317,756	386,737	407,850	308,394
Salaries - Students	0	0	0	2,200
Salaries - Professional	422,140	424,987	417,398	444,089
Employee Benefits	278,003	321,000	341,000	300,000
Travel	0	500	500	500
Operating Expenses	232,405	356,111	330,211	186,857
Capital Outlay	0	21,500	21,500	0
Department Revenues	5,943	-200,000	-200,000	0
<b>Total</b>	<b>1,256,247</b>	<b>1,316,635</b>	<b>1,322,846</b>	<b>1,243,940</b>
Athletics (420)				

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Athletic Director (700000)				
Salaries - Professional	0	106,000	106,000	106,000
Operating Expenses	0	5,631,584	4,999,832	74,108
Total - Athletic Director (700000):	0	5,737,584	5,105,832	180,108
Athletic Management Finance (710000)				
Salaries - Administrative	622,019	748,750	748,750	755,000
Salaries - Students	1,528	0	0	0
Salaries - Professional	301,233	335,650	328,775	334,817
Employee Benefits	326,966	35,200	35,200	35,200
Travel	18,200	0	0	0
Operating Expenses	394,181	150,000	100,000	84,200
Total - Athletic Management Finance (710000):	1,664,127	1,269,600	1,212,725	1,209,217
Athletic Ticket Office (710010)				
Salaries - Supporting	98,580	117,099	92,427	117,099
Salaries - Students	0	4,310	4,310	4,310
Salaries - Professional	84,225	217,360	174,004	216,860
Employee Benefits	59,931	61,600	61,600	61,600
Travel	2,250	0	0	0
Operating Expenses	913,718	2,560,000	2,560,000	97,562
Total - Athletic Ticket Office (710010):	1,158,704	2,960,369	2,892,341	497,431
Athletic Business Office (711100)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	14,416	7,676	7,676	7,676
Salaries - Students	6,593	6,800	6,800	6,800
Salaries - Professional	253,747	262,912	291,246	302,912
Employee Benefits	98,147	265,000	265,000	265,000
Travel	-304	5,500	5,500	5,500
Operating Expenses	202,466	64,500	64,500	144,266
Total - Athletic Business Office (711100):	575,065	612,988	641,322	732,754

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NCAA Tournament (711110)				
Operating Expenses	0	0	20,000	0
Total - NCAA Tournament (711110):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Athletic Administration (712000)				
Salaries - Professional	0	0	52,500	105,000
Travel	2,160	20,000	15,000	20,000
Operating Expenses	980,044	30,000	140,000	40,000
Total - Athletic Administration (712000):	<u>982,204</u>	<u>50,000</u>	<u>207,500</u>	<u>165,000</u>
Student Athlete Development (712002)				
Travel	0	0	5,000	0
Operating Expenses	0	15,000	10,000	0
Total - Student Athlete Development (712002):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
UMADE (712003)				
Operating Expenses	0	10,000	10,000	0
Total - UMADE (712003):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Athletic Video Operations (712010)				
Salaries - Supporting	237	40,000	10,000	40,000
Salaries - Students	61,496	0	0	0
Salaries - Professional	0	72,335	72,335	72,335
Employee Benefits	679	13,800	13,800	13,800
Travel	0	0	0	20,000
Operating Expenses	401,480	450,000	450,000	0
Capital Outlay	231,908	0	0	0
Total - Athletic Video Operations (712010):	<u>695,800</u>	<u>576,135</u>	<u>546,135</u>	<u>146,135</u>

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Athletic Equipment Operations (712020)				
Salaries - Supporting	101,635	99,025	88,880	102,025
Salaries - Professional	61,607	66,233	66,233	66,233
Employee Benefits	51,182	30,600	30,600	30,600
Travel	0	0	0	1,500
Operating Expenses	30,510	30,000	30,000	25,000
<b>Total - Athletic Equipment Operations (712020):</b>	<b>244,934</b>	<b>225,858</b>	<b>215,713</b>	<b>225,358</b>
Athletic Trainer (712030)				
Salaries - Supporting	109,455	0	0	0
Salaries - Students	0	36,594	36,594	36,594
Salaries - Professional	393,939	489,498	451,712	489,498
Employee Benefits	148,327	86,400	86,400	86,400
Travel	2,514	10,000	10,000	8,000
Operating Expenses	778,743	715,000	1,050,000	650,000
<b>Total - Athletic Trainer (712030):</b>	<b>1,432,978</b>	<b>1,337,492</b>	<b>1,634,706</b>	<b>1,270,492</b>
Athletic Facilities Management (712040)				
Salaries - Supporting	43,132	37,461	16,927	0
Salaries - Students	540	0	0	0
Salaries - Professional	51,262	123,538	112,079	159,538
Employee Benefits	42,379	20,400	20,400	20,400
Travel	155	0	0	4,500
Operating Expenses	122,344	80,000	160,000	29,500
<b>Total - Athletic Facilities Management (712040):</b>	<b>259,812</b>	<b>261,399</b>	<b>309,406</b>	<b>213,938</b>

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Weight Room Operations (712050)				
Salaries - Supporting	51,296	36,615	36,615	6,000
Salaries - Professional	586,799	796,507	710,671	806,960
Employee Benefits	210,311	85,900	85,900	85,900
Travel	1,052	2,500	2,500	8,000
Operating Expenses	29,548	17,500	17,500	26,000
Total - Weight Room Operations (712050):	<u>879,006</u>	<u>939,022</u>	<u>853,186</u>	<u>932,860</u>
Athletic External Affairs (720000)				
Salaries - Administrative	0	1,100	1,100	1,100
Salaries - Supporting	4,511	46,850	46,850	46,850
Salaries - Students	953	1,115	1,115	1,115
Salaries - Professional	406,175	503,171	497,256	658,845
Employee Benefits	136,845	120,700	120,700	120,700
Travel	879	15,000	25,000	15,000
Operating Expenses	595,862	270,000	260,000	250,000
Total - Athletic External Affairs (720000):	<u>1,145,225</u>	<u>957,936</u>	<u>952,021</u>	<u>1,093,610</u>
Athletic Fund Raising (720020)				
Salaries - Professional	0	600	600	600
Employee Benefits	0	51,300	51,300	51,300
Operating Expenses	0	4,200,000	4,200,000	2,550,000
Total - Athletic Fund Raising (720020):	<u>0</u>	<u>4,251,900</u>	<u>4,251,900</u>	<u>2,601,900</u>



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Athletics and Compliance (730000)				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	0	7,225	7,225	7,225
Employee Benefits	2,405	26,500	26,500	26,500
Operating Expenses	500	0	0	0
Total - Athletics and Compliance (730000):	<u>2,905</u>	<u>39,357</u>	<u>39,357</u>	<u>39,357</u>
Athletic Compliance (730010)				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	169,302	213,928	194,663	303,928
Employee Benefits	60,606	31,600	31,600	31,600
Travel	0	0	0	8,500
Operating Expenses	40,253	45,000	45,000	35,000
Total - Athletic Compliance (730010):	<u>270,161</u>	<u>292,028</u>	<u>272,763</u>	<u>380,528</u>
Athletic Information Technology (740000)				
Operating Expenses	0	35,000	35,000	0
Total - Athletic Information Technology (740000):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
Athletics Media (740010)				
Salaries - Supporting	92,497	63,800	63,800	63,800
Salaries - Students	3,125	0	0	0
Salaries - Professional	210,427	377,517	329,413	432,371
Employee Benefits	80,589	109,300	109,300	109,300
Travel	0	5,000	5,000	7,000
Operating Expenses	56,092	80,000	80,000	135,000
Total - Athletics Media (740010):	<u>442,730</u>	<u>635,617</u>	<u>587,513</u>	<u>747,471</u>

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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	197,995	122,200	117,700	122,200
Employee Benefits	63,970	60,800	60,800	60,800
Operating Expenses	43,495	250,000	190,000	250,000
Total - Athletic Marketing (740020):	<u>305,460</u>	<u>466,819</u>	<u>402,319</u>	<u>466,819</u>
Memphis Madness (740025)				
Operating Expenses	0	0	50,000	0
Total - Memphis Madness (740025):	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
Athletics M Club (740030)				
Salaries - Supporting	11,584	3,000	3,000	3,000
Salaries - Professional	0	600	600	600
Employee Benefits	834	8,600	8,600	8,600
Travel	0	0	0	1,000
Operating Expenses	1,876	5,000	10,000	5,000
Total - Athletics M Club (740030):	<u>14,294</u>	<u>17,200</u>	<u>22,200</u>	<u>18,200</u>

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Band Travel (740040)				
Operating Expenses	10,000	0	0	0
Total - Band Travel (740040):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)				
Salaries - Supporting	7,200	42,900	42,900	42,900
Salaries - Professional	9,432	0	0	0
Employee Benefits	1,198	2,500	2,500	2,500
Travel	42,552	20,000	20,000	25,000
Operating Expenses	33,307	21,000	21,000	16,000
Total - Spirit Activities (740050):	<u>93,689</u>	<u>86,400</u>	<u>86,400</u>	<u>86,400</u>
Basketball Men (750000)				
Salaries - Supporting	46,775	9,782	9,782	9,782
Salaries - Students	0	7,000	7,000	7,000
Salaries - Professional	2,104,006	3,605,567	3,556,357	3,498,692
Employee Benefits	335,104	351,100	351,100	351,100
Travel	87,643	1,275,000	1,675,000	310,000
Operating Expenses	460,516	350,000	320,000	300,000
Total - Basketball Men (750000):	<u>3,034,044</u>	<u>5,598,449</u>	<u>5,919,239</u>	<u>4,476,574</u>
Basketball Men Weight Room (750001)				
Operating Expenses	0	0	20,000	0
Total - Basketball Men Weight Room (750001):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>

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Basketball_Men (750010)				
Travel	892,871	0	0	850,000
Operating Expenses	637,185	1,575,000	1,575,000	0
Total - Basketball_Men (750010):	<u>1,530,056</u>	<u>1,575,000</u>	<u>1,575,000</u>	<u>850,000</u>
Football (751000)				
Salaries - Supporting	233,310	25,507	25,507	25,507
Salaries - Students	452	2,624	2,624	2,624
Salaries - Professional	4,771,394	5,284,168	5,247,042	5,219,100
Employee Benefits	1,237,392	957,400	957,400	957,400
Travel	199,982	1,045,000	1,045,000	500,000
Operating Expenses	1,775,648	1,145,000	1,135,000	500,000
Capital Outlay	114,577	0	10,000	0
Total - Football (751000):	<u>8,332,755</u>	<u>8,459,699</u>	<u>8,422,573</u>	<u>7,204,631</u>
Football Weight Room (751001)				
Operating Expenses	0	25,000	25,000	0
Total - Football Weight Room (751001):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Football Video Operations (751002)				
Operating Expenses	0	15,000	15,000	0
Total - Football Video Operations (751002):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

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Football Equipment Operations (751003)				
Operating Expenses	0	460,000	460,000	0
Total - Football Equipment Operations (751003):	<u>0</u>	<u>460,000</u>	<u>460,000</u>	<u>0</u>
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Travel	582,211	0	0	700,000
Operating Expenses	1,063,848	2,200,000	2,200,000	250,000
Capital Outlay	262	0	0	0
Total - Football Men (751010):	<u>1,646,321</u>	<u>2,203,014</u>	<u>2,203,014</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Administrative	5,000	0	0	0
Salaries - Professional	171,731	0	0	0
Employee Benefits	64,153	0	0	0
Travel	181,445	0	400,000	0
Operating Expenses	117,419	0	250,000	0
Total - Football Bowl Game (751011):	<u>539,748</u>	<u>0</u>	<u>650,000</u>	<u>0</u>
Football Ancillary (751012)				
Operating Expenses	244,771	0	0	250,000
Capital Outlay	5,325	0	0	0
Total - Football Ancillary (751012):	<u>250,096</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

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<b>Baseball (752000)</b>				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	9,957	10,454	10,454	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	248,101	271,273	271,273	271,273
Employee Benefits	93,021	79,500	79,500	79,500
Travel	201,564	225,000	225,000	232,500
Operating Expenses	275,679	160,000	160,000	155,000
Capital Outlay	173	0	0	0
<b>Total - Baseball (752000):</b>	<b>828,495</b>	<b>754,227</b>	<b>754,227</b>	<b>746,523</b>
<b>Golf Men (753000)</b>				
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	98,739	121,032	121,032	121,032
Employee Benefits	34,440	26,900	26,900	26,900
Travel	29,380	70,000	70,000	55,000
Operating Expenses	47,298	15,000	30,000	18,000
<b>Total - Golf Men (753000):</b>	<b>210,857</b>	<b>232,932</b>	<b>247,932</b>	<b>220,932</b>
<b>Rifle (755000)</b>				
Salaries - Professional	67,562	75,600	73,299	25,600
Employee Benefits	24,307	27,200	27,200	27,200
Travel	14,812	32,000	35,000	27,000
Operating Expenses	29,763	25,000	30,000	35,000
<b>Total - Rifle (755000):</b>	<b>136,444</b>	<b>159,800</b>	<b>165,499</b>	<b>114,800</b>

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Soccer Men (756000)				
Salaries - Supporting	28,377	0	0	0
Salaries - Professional	110,109	176,908	174,181	176,908
Employee Benefits	41,578	44,500	44,500	44,500
Travel	48,654	127,500	127,500	127,500
Operating Expenses	108,489	35,000	35,000	50,000
Capital Outlay	130	0	0	0
Total - Soccer Men (756000):	337,337	383,908	381,181	398,908
Tennis Men (757000)				
Salaries - Professional	82,920	106,808	106,808	106,808
Employee Benefits	34,692	32,300	32,300	32,300
Travel	38,323	100,000	107,000	77,000
Operating Expenses	82,809	35,000	28,000	35,000
Total - Tennis Men (757000):	238,744	274,108	274,108	251,108
Track Men (758000)				
Salaries - Supporting	9,890	0	0	0
Salaries - Professional	148,309	181,554	181,554	181,554
Employee Benefits	54,331	34,800	34,800	34,800
Travel	192,575	255,000	255,000	236,200
Operating Expenses	295,409	55,000	55,000	55,000
Capital Outlay	242	0	0	0
Total - Track Men (758000):	700,756	526,354	526,354	507,554

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Basketball Women (770000)				
Salaries - Supporting	70,186	57,550	57,550	21,550
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	775,166	658,000	658,000	658,000
Employee Benefits	255,050	191,700	191,700	191,700
Travel	7,825	1,010,000	1,010,000	130,000
Operating Expenses	301,850	135,000	135,000	106,900
Total - Basketball Women (770000):	1,410,077	2,061,696	2,061,696	1,117,596
Basketball Women Weight Room (770001)				
Operating Expenses	0	10,000	10,000	0
Total - Basketball Women Weight Room (770001):	0	10,000	10,000	0
Basketball_Women (770010)				
Salaries - Professional	0	55,000	55,000	55,000
Travel	484,812	0	0	640,000
Operating Expenses	25,669	100,000	100,000	95,000
Capital Outlay	106	0	0	0
Total - Basketball_Women (770010):	510,587	155,000	155,000	790,000
Golf Women (771000)				
Salaries - Supporting	3,800	600	600	600
Salaries - Students	0	300	300	300
Salaries - Professional	93,602	114,324	114,324	114,324
Employee Benefits	32,777	22,800	22,800	22,800
Travel	21,619	60,000	77,500	55,000
Operating Expenses	64,778	25,000	22,500	18,000
Total - Golf Women (771000):	216,576	223,024	238,024	211,024



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Soccer Women (772000)				
Salaries - Professional	291,231	368,508	365,678	312,158
Employee Benefits	105,281	69,300	69,300	69,300
Travel	84,535	125,000	125,000	143,100
Operating Expenses	137,304	45,000	45,000	58,000
Total - Soccer Women (772000):	618,351	607,808	604,978	582,558
Softball (773000)				
Salaries - Professional	182,590	194,613	194,613	194,613
Employee Benefits	65,627	54,000	54,000	54,000
Travel	108,946	277,500	262,000	217,500
Operating Expenses	179,427	75,000	90,500	105,000
Total - Softball (773000):	536,590	601,113	601,113	571,113
Tennis Women (774000)				
Salaries - Supporting	3,800	28,002	28,002	28,002
Salaries - Students	0	800	800	800
Salaries - Professional	82,826	100,835	100,835	100,835
Employee Benefits	28,775	27,500	27,500	27,500
Travel	49,068	95,000	110,000	59,000
Operating Expenses	77,460	40,000	25,000	33,000
Total - Tennis Women (774000):	241,929	292,137	292,137	249,137
Track Women (775000)				
Salaries - Professional	78,146	138,246	138,246	138,900
Employee Benefits	27,932	28,300	28,300	28,300
Operating Expenses	852	0	0	0
Capital Outlay	121	0	0	0
Total - Track Women (775000):	107,051	166,546	166,546	167,200

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Volleyball (776000)				
Salaries - Professional	180,564	193,675	194,013	198,800
Employee Benefits	64,928	67,900	67,900	67,900
Travel	36,712	160,000	160,000	154,000
Operating Expenses	111,099	65,000	65,000	55,000
Capital Outlay	25	0	0	0
<b>Total - Volleyball (776000):</b>	<b>393,328</b>	<b>486,575</b>	<b>486,913</b>	<b>475,700</b>
General Accounting (800000)				
Salaries - Professional	17,270	0	0	0
Employee Benefits	5,328	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	19,527	0	0	0
<b>Total - General Accounting (800000):</b>	<b>42,125</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
Benefits (810000)				
Salaries - Supporting	2,488	0	0	0
Salaries - Professional	56,639	0	0	0
Employee Benefits	-654,821	0	0	0
Department Revenues	14,629	0	0	0
<b>Total - Benefits (810000):</b>	<b>-581,065</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total - Athletics (420):</b>				
Salaries - Administrative	627,019	760,964	760,964	767,214
Salaries - Supporting	944,126	646,346	560,995	535,066
Salaries - Students	74,687	90,415	90,415	90,415
Salaries - Professional	12,287,048	15,341,385	15,065,267	15,559,519
Employee Benefits	3,134,264	3,025,400	3,025,400	3,025,400
Travel	3,332,435	4,935,000	5,772,000	4,637,800
Operating Expenses	10,671,692	21,285,084	21,369,332	6,576,036
Capital Outlay	352,869	0	10,000	0
Department Revenues	34,156	0	0	0
<b>Total</b>	31,458,296	46,084,594	46,654,373	31,191,450
<b>Counseling and Career Guidance (430)</b>				
Provost Office (200000)				
Salaries - Administrative	0	0	500	0
Salaries - Academic	0	0	61,500	0
Salaries - Supporting	0	0	2,500	0
Salaries - Professional	0	0	12,000	0
Employee Benefits	0	0	24,000	0
<b>Total - Provost Office (200000):</b>	0	0	100,500	0
<b>College of Arts and Sciences (201000)</b>				
Operating Expenses	559	3,120	3,120	0
<b>Total - College of Arts and Sciences (201000):</b>	559	3,120	3,120	0

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Writing Center (201040)				
Salaries - Academic	10,074	6,668	6,668	0
Salaries - Supporting	18,923	11,800	17,300	0
Salaries - Students	9,923	0	0	0
Employee Benefits	5,118	20,000	20,000	20,000
Operating Expenses	2,144	2,000	2,000	0
Total - Writing Center (201040):	46,182	40,468	45,968	20,000
FCBE Student Professional Deve (220105)				
Operating Expenses	3,024	23,027	39,427	4,400
Total - FCBE Student Professional Deve (220105):	3,024	23,027	39,427	4,400
School of Law (260000)				
Salaries - Academic	0	241	241	841
Salaries - Supporting	35,331	36,285	36,285	36,146
Salaries - Professional	132,385	122,889	122,889	91,389
Employee Benefits	76,071	90,000	90,000	90,000
Travel	0	1,500	1,500	1,500
Operating Expenses	3,417	16,982	26,982	9,329
Total - School of Law (260000):	247,204	267,897	277,897	229,205
Student Academic Success (280000)				
Salaries - Academic	0	74,000	34,780	160,000
Salaries - Supporting	125	0	0	0
Salaries - Students	5,737	9,000	9,000	9,000
Salaries - Professional	165,538	158,087	158,087	72,087
Employee Benefits	141,468	92,418	149,212	30,000
Travel	29	0	0	0
Operating Expenses	272	62,105	62,105	15,000
Total - Student Academic Success (280000):	313,169	395,610	413,184	286,087

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Student Success (280100)				
Operating Expenses	19,400	109,100	19,500	5,000
Total - Student Success (280100):	<u>19,400</u>	<u>109,100</u>	<u>19,500</u>	<u>5,000</u>
Athletic Academic Services (280200)				
Salaries - Supporting	36,956	33,742	33,742	33,306
Salaries - Students	547	3,200	3,200	3,200
Salaries - Professional	455,960	492,402	468,983	492,710
Employee Benefits	206,031	206,088	233,358	177,000
Travel	543	7,500	7,500	7,500
Operating Expenses	17,633	23,029	16,879	14,650
Total - Athletic Academic Services (280200):	<u>717,670</u>	<u>765,961</u>	<u>763,662</u>	<u>728,366</u>
Academic Counseling (280210)				
Salaries - Supporting	55,417	87,600	83,639	85,102
Salaries - Students	3,814	4,000	4,300	4,000
Salaries - Professional	597,078	617,122	641,712	661,220
Employee Benefits	241,726	262,908	270,908	252,000
Travel	0	2,500	0	2,500
Operating Expenses	16,882	29,672	31,872	18,835
Total - Academic Counseling (280210):	<u>914,917</u>	<u>1,003,802</u>	<u>1,032,431</u>	<u>1,023,657</u>
Lambuth Academic Counseling (280211)				
Salaries - Students	1,619	5,000	3,900	0
Salaries - Professional	8,868	52,000	30,296	48,500
Employee Benefits	1,965	20,400	11,000	20,400
Travel	342	1,000	2,100	1,000
Operating Expenses	432	3,000	2,750	1,000
Total - Lambuth Academic Counseling (280211):	<u>13,226</u>	<u>81,400</u>	<u>50,046</u>	<u>70,900</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	30,474	31,379	40,311	31,259
Salaries - Students	4,714	5,000	5,000	5,000
Salaries - Professional	282,165	288,435	281,187	288,707
Employee Benefits	119,478	133,000	133,000	133,000
Travel	0	8,000	8,375	8,000
Operating Expenses	6,291	13,480	13,705	14,671
<b>Total - Ctr Acad Retention and Enrich Srvs (280230):</b>	<b>443,122</b>	<b>479,294</b>	<b>481,578</b>	<b>480,637</b>
Innovation in Teaching and Learning (286000)				
Salaries - Supporting	15,353	14,000	14,000	0
Salaries - Professional	43,303	44,331	44,331	44,331
Employee Benefits	16,824	33,000	33,000	33,000
Operating Expenses	3,000	3,604	3,604	0
<b>Total - Innovation in Teaching and Learning (286000):</b>	<b>78,480</b>	<b>94,935</b>	<b>94,935</b>	<b>77,331</b>
Counseling Center (411000)				
Salaries - Supporting	32,773	32,275	24,467	32,000
Salaries - Professional	472,663	620,735	528,128	620,079
Employee Benefits	188,032	225,000	225,000	225,000
Operating Expenses	51,657	33,886	35,886	27,674
<b>Total - Counseling Center (411000):</b>	<b>745,125</b>	<b>911,896</b>	<b>813,481</b>	<b>904,753</b>
Testing Center (411200)				
Salaries - Supporting	71,847	73,758	73,758	73,758
Salaries - Professional	57,673	65,844	62,281	70,844
Employee Benefits	51,905	79,600	79,600	52,000
Travel	0	7,000	0	7,000
Operating Expenses	28,269	49,542	42,542	42,378
<b>Total - Testing Center (411200):</b>	<b>209,694</b>	<b>275,744</b>	<b>258,181</b>	<b>245,980</b>

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Testing Center Lambuth (411300)				
Salaries - Supporting	29,416	30,292	30,292	30,176
Salaries - Professional	0	9,011	11	9,011
Employee Benefits	16,413	16,700	16,700	16,700
Travel	0	2,000	0	2,000
Operating Expenses	1,379	10,064	10,064	30,000
<b>Total - Testing Center Lambuth (411300):</b>	<b>47,208</b>	<b>68,067</b>	<b>57,067</b>	<b>87,887</b>
Career Services (412000)				
Salaries - Supporting	5,132	37,464	37,464	37,320
Salaries - Students	2,100	3,000	3,000	3,000
Salaries - Professional	499,299	626,552	604,764	622,896
Employee Benefits	200,634	236,352	263,624	222,600
Travel	72	0	1,800	0
Operating Expenses	110,568	211,367	156,067	149,960
Capital Outlay	0	1,654	1,654	0
<b>Total - Career Services (412000):</b>	<b>817,805</b>	<b>1,116,389</b>	<b>1,068,373</b>	<b>1,035,776</b>
Adult,Off Campus,Transfer Students (414000)				
Salaries - Students	0	8,000	0	0
Salaries - Professional	588	0	0	0
Employee Benefits	214	12,700	12,700	12,700
Operating Expenses	1,787	1,491	1,491	1,000
<b>Total - Adult,Off Campus,Transfer Students (414000):</b>	<b>2,589</b>	<b>22,191</b>	<b>14,191</b>	<b>13,700</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Veterans and Military Services (420010)				
Salaries - Students	0	5,000	10,000	0
Salaries - Professional	70,950	57,938	53,439	50,000
Employee Benefits	23,588	32,800	32,800	21,400
Travel	0	0	600	0
Operating Expenses	3,223	19,529	14,529	32,149
<b>Total - Veterans and Military Services (420010):</b>	<b>97,761</b>	<b>115,267</b>	<b>111,368</b>	<b>103,549</b>
General Accounting (800000)				
Salaries - Professional	32,740	0	0	0
Employee Benefits	10,101	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	18,666	0	0	0
<b>Total - General Accounting (800000):</b>	<b>61,507</b>	<b>67,300</b>	<b>67,300</b>	<b>67,300</b>
Benefits (810000)				
Salaries - Academic	50	0	0	0
Salaries - Supporting	3,400	0	0	0
Salaries - Professional	39,427	0	0	0
Employee Benefits	-136,192	0	0	0
Operating Expenses	23,846	0	0	0
Department Revenues	8,831	0	0	0
<b>Total - Benefits (810000):</b>	<b>-60,638</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Counseling and Career Guidance (430):</b>				
Salaries - Administrative	0	0	500	0
Salaries - Academic	10,124	80,909	103,189	160,841
Salaries - Supporting	335,147	388,595	393,758	359,067
Salaries - Students	28,454	42,200	38,400	24,200
Salaries - Professional	2,858,637	3,155,346	3,008,108	3,071,774
Employee Benefits	1,163,376	1,460,966	1,594,902	1,305,800
Travel	986	29,500	21,875	29,500
Operating Expenses	293,783	682,298	549,823	433,346
Capital Outlay	0	1,654	1,654	0
Department Revenues	27,497	0	0	0
<b>Total</b>	<u>4,718,004</u>	<u>5,841,468</u>	<u>5,712,209</u>	<u>5,384,528</u>
<b>Financial Aid Administration (440)</b>				
<b>Financial Aid Operations (268310)</b>				
Salaries - Administrative	0	1,307	1,307	1,307
Salaries - Supporting	113,456	1,216	5,941	0
Salaries - Students	12,294	21,820	21,820	21,970
Salaries - Professional	1,008,374	1,256,896	1,189,202	1,252,909
Employee Benefits	436,794	442,000	442,000	442,000
Travel	95	9,500	11,250	9,500
Operating Expenses	63,205	47,106	56,656	52,741
<b>Total - Financial Aid Operations (268310):</b>	<u>1,634,218</u>	<u>1,779,845</u>	<u>1,728,176</u>	<u>1,780,427</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University & Student Business Svcs (514000)				
Salaries - Supporting	179,287	216,411	214,463	214,923
Salaries - Students	14,907	15,000	15,000	15,000
Salaries - Professional	139,481	142,062	122,791	142,062
Employee Benefits	149,349	170,000	165,000	170,000
Travel	0	15,000	6,000	15,000
Operating Expenses	74,564	103,191	116,991	75,214
Department Revenues	-89,730	-152,300	-152,300	-152,300
<b>Total - University &amp; Student Business Svcs (514000):</b>	<b>467,858</b>	<b>509,364</b>	<b>487,945</b>	<b>479,899</b>
General Accounting (800000)				
Salaries - Professional	22,816	0	0	0
Employee Benefits	7,039	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	12,773	0	0	0
<b>Total - General Accounting (800000):</b>	<b>42,628</b>	<b>46,900</b>	<b>46,900</b>	<b>46,900</b>
Benefits (810000)				
Salaries - Supporting	5,711	0	0	0
Salaries - Professional	23,776	0	0	0
Employee Benefits	-52,660	0	0	0
Department Revenues	3,331	0	0	0
<b>Total - Benefits (810000):</b>	<b>-19,842</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total - Financial Aid Administration (440):				
Salaries - Administrative	0	1,307	1,307	1,307
Salaries - Supporting	298,454	217,627	220,404	214,923
Salaries - Students	27,201	36,820	36,820	36,970
Salaries - Professional	1,194,447	1,398,958	1,311,993	1,394,971
Employee Benefits	540,522	612,000	607,000	612,000
Travel	95	24,500	17,250	24,500
Operating Expenses	137,769	197,197	220,547	174,855
Department Revenues	-73,626	-152,300	-152,300	-152,300
<b>Total</b>	<b>2,124,862</b>	<b>2,336,109</b>	<b>2,263,021</b>	<b>2,307,226</b>
Total - Student Services (40):				
Salaries - Administrative	994,383	1,172,901	1,175,783	1,220,179
Salaries - Academic	80,940	140,844	182,180	217,476
Salaries - Supporting	2,943,047	2,840,598	2,763,960	2,570,241
Salaries - Students	607,358	938,669	962,329	906,196
Salaries - Professional	21,802,585	26,168,735	25,471,383	27,127,523
Employee Benefits	7,400,312	8,218,036	8,434,060	8,213,700
Travel	3,354,580	5,515,563	6,212,602	5,208,625
Operating Expense	13,876,010	29,288,200	29,652,036	11,593,798
Capital Outlay	359,374	198,154	213,844	175,000
Department Revenues	740,993	-234,966	-385,528	-137,600
<b>Total</b>	<b>52,159,582</b>	<b>74,246,734</b>	<b>74,682,649</b>	<b>57,095,138</b>
Institutional Support (45) Office of the President (450)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Office of President (100000)				
Salaries - Administrative	539,913	500,538	734,404	500,538
Salaries - Supporting	37,995	38,974	38,974	38,825
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	136,243	153,772	153,772	142,272
Employee Benefits	278,747	260,000	275,000	260,000
Travel	-1,000	15,000	19,000	10,000
Operating Expenses	9,294	443,954	495,786	180,872
Total - Office of President (100000):	1,001,192	1,415,238	1,719,936	1,135,507
General Accounting (800000)				
Salaries - Professional	3,600	0	0	0
Employee Benefits	33,097	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	42,454	0	0	0
Total - General Accounting (800000):	79,151	7,400	7,400	7,400
Benefits (810000)				
Salaries - Administrative	498	0	0	0
Salaries - Supporting	1,100	0	0	0
Salaries - Professional	1,800	0	0	0
Employee Benefits	-84,899	0	0	0
Department Revenues	219	0	0	0
Total - Benefits (810000):	-81,282	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Office of the President (450):				
Salaries - Administrative	540,411	500,538	734,404	500,538
Salaries - Supporting	39,095	38,974	38,974	38,825
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	141,643	153,772	153,772	142,272
Employee Benefits	226,945	260,000	275,000	260,000
Travel	-1,000	15,000	19,000	10,000
Operating Expenses	9,294	451,354	503,186	188,272
Department Revenues	42,673	0	0	0
<b>Total</b>	<b>999,061</b>	<b>1,422,638</b>	<b>1,727,336</b>	<b>1,142,907</b>
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	189,178	209,790	209,790	209,790
Salaries - Supporting	64,765	46,500	87,400	46,500
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	341,900	395,632	312,436	357,396
Employee Benefits	216,424	210,000	210,000	210,000
Travel	435	1,427	1,878	0
Operating Expenses	31,612	587,693	587,321	203,217
<b>Total - University Counsel (102000):</b>	<b>844,314</b>	<b>1,454,042</b>	<b>1,411,825</b>	<b>1,029,903</b>
Staff Senate (103000)				
Operating Expenses	0	8,344	8,344	4,000
<b>Total - Staff Senate (103000):</b>	<b>0</b>	<b>8,344</b>	<b>8,344</b>	<b>4,000</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Committee (104000)				
Salaries - Academic	3,500	3,500	3,500	0
Employee Benefits	1,270	1,500	1,500	1,500
Travel	0	2,479	2,479	2,479
Operating Expenses	0	3,152	3,152	0
<b>Total - Athletic Committee (104000):</b>	<b>4,770</b>	<b>10,631</b>	<b>10,631</b>	<b>3,979</b>
Faculty Senate (108000)				
Salaries - Supporting	36,360	36,000	36,000	36,000
Salaries - Students	2,280	0	3,200	0
Salaries - Professional	13,380	0	3,270	0
Employee Benefits	13,371	17,000	17,000	17,000
Travel	0	2,000	2,000	2,000
Operating Expenses	5,725	17,322	10,852	3,500
<b>Total - Faculty Senate (108000):</b>	<b>71,116</b>	<b>72,322</b>	<b>72,322</b>	<b>58,500</b>
Provost Office (200000)				
Salaries - Administrative	513,199	489,265	489,265	474,265
Salaries - Academic	184,831	20,282	37,282	0
Salaries - Supporting	0	10,000	10,000	0
Salaries - Students	4,909	10,074	10,000	20,074
Salaries - Professional	181,719	183,688	215,942	233,748
Employee Benefits	322,673	268,000	274,000	268,000
Travel	533	20,850	27,410	30,000
Operating Expenses	33,417	82,795	118,859	50,085
<b>Total - Provost Office (200000):</b>	<b>1,241,281</b>	<b>1,084,954</b>	<b>1,182,758</b>	<b>1,076,172</b>

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Faculty Ombudsperson (200005)				
Salaries - Academic	4,881	0	1,250	0
Salaries - Professional	0	0	1,875	0
Employee Benefits	1,742	6,000	6,000	6,000
Operating Expenses	195	1,000	1,000	1,000
Total - Faculty Ombudsperson (200005):	6,818	7,000	10,125	7,000
Institutional Research (200400)				
Salaries - Administrative	31,919	126,409	126,409	126,409
Salaries - Academic	0	7,500	7,500	0
Salaries - Professional	407,641	351,529	338,792	351,529
Employee Benefits	157,766	170,000	186,000	170,000
Travel	0	5,900	5,900	5,100
Operating Expenses	16,263	40,340	59,540	11,019
Total - Institutional Research (200400):	613,589	701,678	724,141	664,057
CIO Information Technology Services (300000)				
Employee Benefits	7,234	7,000	7,000	7,000
Operating Expenses	167	0	0	0
Total - CIO Information Technology Services (300000):	7,401	7,000	7,000	7,000
VP Student Affairs (400000)				
Operating Expenses	0	328	1,765	328
Total - VP Student Affairs (400000):	0	328	1,765	328

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Commencement (401000)				
Operating Expenses	0	432	432	0
Total - Commencement (401000):	<u>0</u>	<u>432</u>	<u>432</u>	<u>0</u>
Chief Financial Officer (500000)				
Salaries - Administrative	369,500	348,000	383,000	348,000
Salaries - Supporting	0	170,936	215,018	177,754
Salaries - Students	12,045	7,000	7,000	7,000
Salaries - Professional	283,230	201,558	210,592	146,931
Employee Benefits	246,791	212,416	232,416	190,600
Travel	9,399	30,000	55,000	11,000
Operating Expenses	137,787	213,411	229,694	114,984
Total - Chief Financial Officer (500000):	<u>1,058,752</u>	<u>1,183,321</u>	<u>1,332,720</u>	<u>996,269</u>
University Initiatives (500100)				
Salaries - Supporting	0	0	114,923	0
Travel	1,870	12,000	31,000	0
Operating Expenses	182,658	975,417	710,492	173,242
Department Revenues	0	106,838	249,200	173,000
Total - University Initiatives (500100):	<u>184,528</u>	<u>1,094,255</u>	<u>1,105,615</u>	<u>346,242</u>
Alumni Advancement (604000)				
Operating Expenses	9,538	11,600	11,600	10,000
Total - Alumni Advancement (604000):	<u>9,538</u>	<u>11,600</u>	<u>11,600</u>	<u>10,000</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Office of University Advancement (620000)				
Salaries - Professional	57,160	58,320	16,877	58,320
Employee Benefits	20,531	22,500	16,000	22,500
Travel	395	1,600	1,600	1,000
Operating Expenses	967	3,000	3,000	2,400
Total - Office of University Advancement (620000):	79,053	85,420	37,477	84,220
General Accounting (800000)				
Salaries - Professional	190,795	203,700	194,000	200,400
Employee Benefits	58,862	75,500	77,200	75,300
Operating Expenses	0	161,000	166,000	122,800
Department Revenues	106,872	0	0	0
Total - General Accounting (800000):	356,529	440,200	437,200	398,500
Benefits (810000)				
Salaries - Administrative	7,430	0	0	0
Salaries - Academic	2,077	0	0	0
Salaries - Professional	15,269	0	0	0
Employee Benefits	-88,246	100,000	100,000	100,000
Department Revenues	2,520	0	0	0
Total - Benefits (810000):	-60,950	100,000	100,000	100,000
External Relations (900000)				
Salaries - Administrative	223,063	225,600	225,600	225,600
Employee Benefits	80,754	85,000	85,000	85,000
Operating Expenses	0	808	808	0
Total - External Relations (900000):	303,817	311,408	311,408	310,600

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Executive Management (455):				
Salaries - Administrative	1,334,289	1,399,064	1,434,064	1,384,064
Salaries - Academic	195,289	31,282	49,532	0
Salaries - Supporting	101,125	263,436	463,341	260,254
Salaries - Students	19,234	20,074	23,200	30,074
Salaries - Professional	1,491,094	1,394,427	1,293,784	1,348,324
Employee Benefits	1,039,172	1,174,916	1,212,116	1,152,900
Travel	12,632	76,256	127,267	51,579
Operating Expenses	418,329	2,106,642	1,912,859	696,575
Department Revenues	109,392	106,838	249,200	173,000
<b>Total</b>	<b>4,720,556</b>	<b>6,572,935</b>	<b>6,765,363</b>	<b>5,096,770</b>
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	95,924	97,473	97,473	97,473
Salaries - Professional	172,089	249,179	211,206	249,179
Employee Benefits	97,289	125,000	125,000	125,000
Travel	0	5,000	11,000	5,000
Operating Expenses	13,650	90,513	84,513	21,177
<b>Total - Internal Audit (120000):</b>	<b>378,952</b>	<b>567,165</b>	<b>529,192</b>	<b>497,829</b>
Shared Services Center (500102)				
Salaries - Supporting	82,024	98,159	93,986	97,783
Salaries - Professional	55,365	56,514	56,514	56,514
Employee Benefits	68,888	79,000	79,000	79,000
Operating Expenses	5,387	7,789	7,789	7,789
<b>Total - Shared Services Center (500102):</b>	<b>211,664</b>	<b>241,462</b>	<b>237,289</b>	<b>241,086</b>

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Strategic Initiatives (500200)				
Salaries - Administrative	0	78,282	0	0
Employee Benefits	0	0	15,000	0
Total - Strategic Initiatives (500200):	<u>0</u>	<u>78,282</u>	<u>15,000</u>	<u>0</u>
B&F Reporting & System Initiatives (501000)				
Salaries - Professional	380,812	422,141	475,259	475,328
Employee Benefits	135,912	140,000	160,000	140,000
Operating Expenses	28,152	54,037	38,188	51,512
Total - B&F Reporting & System Initiatives (501000):	<u>544,876</u>	<u>616,178</u>	<u>673,447</u>	<u>666,840</u>
Bus Continuity and Risk Management (504000)				
Salaries - Professional	0	112,800	112,800	112,800
Employee Benefits	0	42,000	45,000	42,000
Travel	0	5,000	5,000	0
Operating Expenses	0	10,000	10,000	10,000
Total - Bus Continuity and Risk Management (504000):	<u>0</u>	<u>169,800</u>	<u>172,800</u>	<u>164,800</u>
Finance (510000)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	2,841	12,078	497	12,078
Salaries - Professional	200	0	0	0
Employee Benefits	1,661	0	900	0
Travel	0	8,500	8,800	8,500
Operating Expenses	25,621	24,739	109,421	24,739
Capital Outlay	0	0	6,099	0
Total - Finance (510000):	<u>30,323</u>	<u>45,917</u>	<u>126,317</u>	<u>45,917</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Accounting Office (511000)				
Salaries - Administrative	129,338	162,780	162,780	162,780
Salaries - Supporting	86,312	112,249	80,479	111,949
Salaries - Students	0	728	728	728
Salaries - Professional	668,883	692,127	687,034	685,985
Employee Benefits	349,967	340,000	360,000	340,000
Travel	0	8,000	3,284	8,000
Operating Expenses	35,224	31,302	32,656	31,302
<b>Total - Accounting Office (511000):</b>	<b>1,269,724</b>	<b>1,347,186</b>	<b>1,326,961</b>	<b>1,340,744</b>
Grants and Contracts Accounting (511030)				
Salaries - Professional	458,630	483,370	408,409	508,226
Employee Benefits	166,482	174,000	164,000	174,000
Operating Expenses	10,643	21,462	21,462	20,000
<b>Total - Grants and Contracts Accounting (511030):</b>	<b>635,755</b>	<b>678,832</b>	<b>593,871</b>	<b>702,226</b>
Payroll Office (513000)				
Salaries - Supporting	77,906	43,037	47,947	42,496
Salaries - Students	7,061	6,900	6,900	6,900
Salaries - Professional	201,857	230,184	227,995	236,724
Employee Benefits	117,070	107,000	112,000	107,000
Travel	0	3,000	300	3,000
Operating Expenses	12,628	11,852	11,629	11,852
<b>Total - Payroll Office (513000):</b>	<b>416,522</b>	<b>401,973</b>	<b>406,771</b>	<b>407,972</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University & Student Business Svcs (514000)				
Salaries - Supporting	99,182	124,578	163,229	236,379
Salaries - Professional	465,743	578,887	463,929	390,999
Employee Benefits	225,099	240,000	210,000	240,000
Travel	0	0	100	0
Operating Expenses	39,116	76,907	76,807	59,743
<b>Total - University &amp; Student Business Svcs (514000):</b>	<b>829,140</b>	<b>1,020,372</b>	<b>914,065</b>	<b>927,121</b>
Financial Planning (515000)				
Salaries - Administrative	137,008	169,400	169,400	164,400
Salaries - Students	1,575	7,000	7,000	7,000
Salaries - Professional	419,520	456,996	389,823	459,060
Employee Benefits	200,604	250,000	210,000	250,000
Travel	0	7,000	7,000	7,000
Operating Expenses	14,550	19,123	17,123	19,060
<b>Total - Financial Planning (515000):</b>	<b>773,257</b>	<b>909,519</b>	<b>800,346</b>	<b>906,520</b>
Auxiliary and Financial Operations (543000)				
Salaries - Professional	147,808	151,042	154,042	151,042
Employee Benefits	53,458	60,000	60,000	60,000
Travel	0	4,500	4,500	4,500
Operating Expenses	2,258	4,900	4,900	4,900
<b>Total - Auxiliary and Financial Operations (543000):</b>	<b>203,524</b>	<b>220,442</b>	<b>223,442</b>	<b>220,442</b>

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General Accounting (800000)				
Salaries - Professional	58,134	0	0	0
Employee Benefits	17,935	0	0	0
Operating Expenses	0	163,800	163,800	163,800
Department Revenues	32,612	0	0	0
Total - General Accounting (800000):	108,681	163,800	163,800	163,800
University Technology and ERP (800200)				
Operating Expenses	226	0	0	0
Total - University Technology and ERP (800200):	226	0	0	0
Unallocated General Accounting (800500)				
Operating Expenses	353,715	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	353,715	1,000,000	1,000,000	1,000,000
Benefits (810000)				
Salaries - Administrative	3,500	0	0	0
Salaries - Supporting	10,124	0	0	0
Salaries - Professional	54,962	0	0	0
Employee Benefits	-139,575	0	0	0
Department Revenues	4,753	0	0	0
Total - Benefits (810000):	-66,236	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Investment Banking Agreements (830000)				
Operating Expenses	64,235	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>64,235</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	31,353	214,437	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>31,353</u>	<u>214,437</u>	<u>174,937</u>	<u>174,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	365,770	508,535	430,253	425,253
Salaries - Supporting	358,389	390,101	386,138	500,685
Salaries - Students	8,636	14,628	14,628	14,628
Salaries - Professional	3,084,003	3,433,240	3,187,011	3,325,857
Employee Benefits	1,294,790	1,557,000	1,540,900	1,557,000
Travel	0	41,000	39,984	36,000
Operating Expenses	636,758	1,780,861	1,803,225	1,650,811
Capital Outlay	0	0	6,099	0
Department Revenues	37,365	0	0	0
Total	<u>5,785,711</u>	<u>7,725,365</u>	<u>7,408,238</u>	<u>7,510,234</u>
Gen'l Admin and Logistical Services (465)				

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Office for Institutional Equity (109000)				
Salaries - Academic	9,000	0	0	0
Salaries - Supporting	432	0	0	0
Salaries - Students	0	0	4,000	0
Salaries - Professional	435,520	445,504	364,486	445,504
Employee Benefits	162,732	160,000	150,000	160,000
Travel	0	1,500	2,800	1,500
Operating Expenses	19,485	89,545	67,195	62,431
Total - Office for Institutional Equity (109000):	<u>627,169</u>	<u>696,549</u>	<u>588,481</u>	<u>669,435</u>
Space Planning (200300)				
Salaries - Supporting	1,176	0	0	0
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	127,672	110,340	110,340	110,340
Employee Benefits	60,875	77,200	77,200	50,000
Travel	0	1,500	1,500	1,500
Operating Expenses	4,663	7,000	7,000	3,000
Total - Space Planning (200300):	<u>194,386</u>	<u>202,540</u>	<u>202,540</u>	<u>171,340</u>
African American Studies (217101)				
Operating Expenses	0	3,467	3,467	1,119
Total - African American Studies (217101):	<u>0</u>	<u>3,467</u>	<u>3,467</u>	<u>1,119</u>
Network Services (321000)				
Salaries - Supporting	416,493	461,314	470,314	456,970
Salaries - Students	9,863	23,000	23,000	23,000
Salaries - Professional	398,305	436,250	412,250	460,657
Employee Benefits	315,617	327,000	327,000	294,500
Travel	0	8,000	2,000	8,000
Operating Expenses	1,761,770	2,694,458	2,719,169	3,323,962
Capital Outlay	0	10,000	6,289	10,000
Department Revenues	-2,068,385	-2,679,200	-2,664,100	-2,694,200
Total - Network Services (321000):	<u>833,663</u>	<u>1,280,822</u>	<u>1,295,922</u>	<u>1,882,889</u>



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Crisis Management (500101)				
Operating Expenses	18,556	60,039	78,460	34,252
Total - Crisis Management (500101):	<u>18,556</u>	<u>60,039</u>	<u>78,460</u>	<u>34,252</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	33,420	34,354	34,354	34,222
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	74,330	75,660	76,016	75,060
Employee Benefits	50,221	47,600	50,000	47,600
Travel	0	1,700	1,700	500
Operating Expenses	1,848	6,200	8,200	5,000
Total - Business and Finance Lambuth (500103):	<u>159,819</u>	<u>167,514</u>	<u>170,270</u>	<u>164,382</u>
University Process Improvement (500104)				
Salaries - Professional	117,973	144,631	146,631	144,631
Employee Benefits	42,824	55,000	58,000	55,000
Operating Expenses	4,938	11,321	11,321	12,000
Capital Outlay	0	679	679	0
Total - University Process Improvement (500104):	<u>165,735</u>	<u>211,631</u>	<u>216,631</u>	<u>211,631</u>
Police Services (503000)				
Operating Expenses	0	0	5,176	0
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>5,176</u>	<u>0</u>

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Human Resources (520000)				
Salaries - Administrative	165,621	172,855	172,855	167,855
Salaries - Supporting	164,222	290,020	272,090	258,169
Salaries - Students	4,588	0	8,000	0
Salaries - Professional	1,214,526	1,275,826	1,110,146	1,227,181
Employee Benefits	587,535	558,200	551,200	555,000
Travel	51	0	0	0
Operating Expenses	114,255	186,477	186,477	98,488
Department Revenues	0	-99,200	-99,200	0
Total - Human Resources (520000):	2,250,798	2,384,178	2,201,568	2,306,693
Admin Flexible Benefits (520105)				
Operating Expenses	7,498	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	7,498	30,000	30,000	30,000
HR Programs (520120)				
Salaries - Professional	1,706	1,710	1,710	0
Operating Expenses	20,127	49,544	94,543	35,686
Total - HR Programs (520120):	21,833	51,254	96,253	35,686
Auxiliary Services and Operations (540000)				
Salaries - Administrative	0	0	26,600	150,000
Salaries - Professional	66,573	105,600	0	0
Employee Benefits	18,581	75,100	34,600	66,500
Travel	0	3,000	3,000	3,000
Operating Expenses	2,643	13,093	12,893	13,093
Total - Auxiliary Services and Operations (540000):	87,797	196,793	77,093	232,593

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business Development (541000)				
Operating Expenses	0	121,138	121,138	0
Total - Business Development (541000):	0	121,138	121,138	0
Procurement and Contract Services (542000)				
Salaries - Supporting	37,014	37,985	24,635	37,839
Salaries - Professional	552,913	580,436	528,113	580,436
Employee Benefits	220,087	265,000	240,000	265,000
Travel	13	5,700	5,700	5,700
Operating Expenses	12,850	40,212	40,212	39,465
Total - Procurement and Contract Services (542000):	822,877	929,333	838,660	928,440
Mail Services (543200)				
Salaries - Supporting	89,422	159,323	159,323	158,861
Salaries - Students	0	3,400	3,400	3,400
Salaries - Professional	49,996	16,339	16,339	16,339
Employee Benefits	67,819	73,000	73,000	73,000
Operating Expenses	25,055	84,622	103,922	94,544
Department Revenues	-25,400	-25,000	-25,000	-25,000
Total - Mail Services (543200):	206,892	311,684	330,984	321,144
Tiger Copy and Graphics (543500)				
Salaries - Supporting	99,061	103,558	103,558	106,261
Salaries - Students	0	5,900	5,900	0
Salaries - Professional	55,472	91,368	91,368	94,168
Employee Benefits	75,406	86,200	86,200	86,200
Travel	0	0	0	2,100
Operating Expenses	75,219	114,574	114,574	114,971
Department Revenues	-114,965	-290,700	-209,000	-340,000
Total - Tiger Copy and Graphics (543500):	190,193	110,900	192,600	63,700

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<b>General Accounting (800000)</b>				
Salaries - Professional	124,100	93,000	93,000	93,000
Employee Benefits	38,286	32,500	32,500	32,500
Operating Expenses	1,083,905	136,341	209,641	136,341
Department Revenues	-999,248	0	0	0
<b>Total - General Accounting (800000):</b>	<b>247,043</b>	<b>261,841</b>	<b>335,141</b>	<b>261,841</b>
<b>Benefits (810000)</b>				
Salaries - Administrative	1,000	0	0	0
Salaries - Academic	45	0	0	0
Salaries - Supporting	15,704	0	0	0
Salaries - Professional	55,165	0	0	0
Employee Benefits	-301,213	0	0	0
Department Revenues	6,843	0	0	0
<b>Total - Benefits (810000):</b>	<b>-222,456</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	0	124,000
Salaries - Supporting	0	0	0	79,000
Salaries - Professional	0	0	0	1,117,000
Employee Benefits	0	0	0	276,500
Operating Expenses	186,160	326,900	327,800	241,200
<b>Total - Budget (820000):</b>	<b>186,160</b>	<b>326,900</b>	<b>327,800</b>	<b>1,837,700</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	166,621	199,355	225,955	468,355
Salaries - Academic	9,045	0	0	0
Salaries - Supporting	856,944	1,185,354	1,163,074	1,230,122
Salaries - Students	14,451	40,800	50,800	34,900
Salaries - Professional	3,274,251	3,518,164	3,091,899	4,505,816
Employee Benefits	1,338,770	1,490,000	1,412,900	1,695,000
Travel	64	21,400	16,700	22,300
Operating Expenses	3,338,972	3,974,931	4,141,188	4,245,552
Capital Outlay	0	10,679	6,968	10,000
Department Revenues	-3,201,155	-3,094,100	-2,997,300	-3,059,200
<b>Total</b>	<b>5,797,963</b>	<b>7,346,583</b>	<b>7,112,184</b>	<b>9,152,845</b>
Administrative Computing Support (470)				
CIO Information Technology Services (300000)				
Operating Expenses	28	0	0	0
<b>Total - CIO Information Technology Services (300000):</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>
University Technology and ERP (800200)				
Operating Expenses	909,915	846,797	935,297	1,279,000
<b>Total - University Technology and ERP (800200):</b>	<b>909,915</b>	<b>846,797</b>	<b>935,297</b>	<b>1,279,000</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Administrative Computing Support (470):				
Operating Expenses	909,943	846,797	935,297	1,279,000
Total	<u>909,943</u>	<u>846,797</u>	<u>935,297</u>	<u>1,279,000</u>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Administrative	321,562	59,062	44,297	0
Salaries - Academic	28,750	3,000	3,000	0
Employee Benefits	127,671	25,000	25,000	23,000
Total - Office of President (100000):	<u>477,983</u>	<u>87,062</u>	<u>72,297</u>	<u>23,000</u>
University Board Governance (100500)				
Salaries - Administrative	40,648	49,210	49,210	49,210
Employee Benefits	14,755	40,000	40,000	40,000
Operating Expenses	30,509	101,549	101,549	60,300
Total - University Board Governance (100500):	<u>85,912</u>	<u>190,759</u>	<u>190,759</u>	<u>149,510</u>
Government and Community Relations (105000)				
Salaries - Administrative	245,172	172,255	218,865	167,000
Salaries - Supporting	35,924	36,879	14,817	0
Salaries - Professional	243,512	222,273	118,840	167,896
Employee Benefits	196,477	157,000	147,000	157,000
Travel	19,308	12,532	27,532	12,532
Operating Expenses	-3,554	1,583	11,583	0
Total - Government and Community Relations (105000):	<u>736,839</u>	<u>602,522</u>	<u>538,637</u>	<u>504,428</u>

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University District Support (107000)				
Operating Expenses	0	7,907	7,907	2,000
Total - University District Support (107000):	<u>0</u>	<u>7,907</u>	<u>7,907</u>	<u>2,000</u>
Commencement (401000)				
Salaries - Academic	900	3,763	3,763	3,763
Salaries - Supporting	41,574	41,313	49,063	39,827
Salaries - Students	0	8,000	2,800	8,000
Salaries - Professional	83,592	92,785	96,085	92,785
Employee Benefits	51,755	58,000	58,000	58,000
Travel	0	5,000	5,000	5,000
Operating Expenses	469,512	542,765	636,415	322,763
Total - Commencement (401000):	<u>647,333</u>	<u>751,626</u>	<u>851,126</u>	<u>530,138</u>
Parent & Family Services (411210)				
Salaries - Students	1,501	0	1,500	0
Salaries - Professional	91,036	93,138	79,717	93,138
Employee Benefits	33,061	38,000	38,000	38,000
Travel	0	600	1,360	0
Operating Expenses	3,036	7,749	7,489	4,850
Total - Parent & Family Services (411210):	<u>128,634</u>	<u>139,487</u>	<u>128,066</u>	<u>135,988</u>
Advancement Campaign (600000)				
Salaries - Professional	0	51,000	112,050	0
Employee Benefits	0	0	24,000	0
Travel	0	0	17,000	0
Operating Expenses	0	224,000	235,950	0
Capital Outlay	0	0	12,000	0
Department Revenues	0	539,000	419,000	0
Total - Advancement Campaign (600000):	<u>0</u>	<u>814,000</u>	<u>820,000</u>	<u>0</u>

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Principal and Major Gifts (600100)				
Operating Expenses	0	39	39	0
Total - Principal and Major Gifts (600100):	<u>0</u>	<u>39</u>	<u>39</u>	<u>0</u>
Alumni Advancement (604000)				
Salaries - Supporting	47,725	39,687	45,731	34,805
Salaries - Students	1,772	3,100	3,100	0
Salaries - Professional	371,289	385,142	275,688	566,019
Employee Benefits	150,620	158,800	153,800	146,800
Travel	0	2,100	2,805	2,100
Operating Expenses	70,156	104,499	171,266	54,190
Total - Alumni Advancement (604000):	<u>641,562</u>	<u>693,328</u>	<u>652,390</u>	<u>803,914</u>
Marketing and Communication (610000)				
Salaries - Supporting	0	9,500	9,500	0
Salaries - Professional	23,376	24,133	24,133	24,133
Employee Benefits	8,486	10,000	12,000	8,500
Travel	386	3,000	3,000	3,000
Operating Expenses	1,128,646	1,038,300	1,102,995	970,942
Total - Marketing and Communication (610000):	<u>1,160,894</u>	<u>1,084,933</u>	<u>1,151,628</u>	<u>1,006,575</u>
Office of University Advancement (620000)				
Salaries - Administrative	197,299	220,600	220,600	220,600
Salaries - Supporting	139,830	170,146	173,298	144,222
Salaries - Students	59,461	50,000	60,500	0
Salaries - Professional	2,057,265	2,250,286	2,202,119	1,974,836
Employee Benefits	911,605	943,300	936,300	925,500
Travel	116	12,200	20,200	12,200
Operating Expenses	116,275	149,525	141,467	115,934
Total - Office of University Advancement (620000):	<u>3,481,851</u>	<u>3,796,057</u>	<u>3,754,484</u>	<u>3,393,292</u>



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Advancement Services (620005)				
Operating Expenses	10,275	121	621	0
Total - Advancement Services (620005):	<u>10,275</u>	<u>121</u>	<u>621</u>	<u>0</u>
Annual Giving (620010)				
Operating Expenses	510	122	122	0
Total - Annual Giving (620010):	<u>510</u>	<u>122</u>	<u>122</u>	<u>0</u>
Planned Giving (620050)				
Operating Expenses	0	4	4	0
Total - Planned Giving (620050):	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	160,344	150,600	150,600	150,600
Salaries - Supporting	22,777	23,435	32,514	32,424
Salaries - Professional	241,128	258,053	261,253	258,053
Employee Benefits	158,007	147,000	147,000	147,000
Operating Expenses	1,132	8,330	80,130	5,200
Total - University of Memphis Foundation (630000):	<u>583,388</u>	<u>587,418</u>	<u>671,497</u>	<u>593,277</u>
General Accounting (800000)				
Salaries - Professional	50,399	0	0	0
Employee Benefits	15,548	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	36,681	0	0	0
Total - General Accounting (800000):	<u>102,628</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Benefits (810000)</b>				
Salaries - Administrative	3,920	0	0	0
Salaries - Academic	431	0	0	0
Salaries - Supporting	4,130	0	0	0
Salaries - Professional	54,659	0	0	0
Employee Benefits	-241,702	0	0	0
Department Revenues	8,271	0	0	0
<b>Total - Benefits (810000):</b>	<b>-170,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Relations (900000)</b>				
Salaries - Supporting	103,403	183,602	123,602	123,602
Salaries - Professional	1,135,161	1,236,496	1,181,064	1,256,440
Employee Benefits	434,446	488,200	479,000	488,200
Operating Expenses	0	28,396	88,396	0
<b>Total - External Relations (900000):</b>	<b>1,673,010</b>	<b>1,936,694</b>	<b>1,872,062</b>	<b>1,868,242</b>
<b>Total - Public Relations and Development (475):</b>				
Salaries - Administrative	968,945	651,727	683,572	587,410
Salaries - Academic	30,081	6,763	6,763	3,763
Salaries - Supporting	395,363	504,562	448,525	374,880
Salaries - Students	62,734	61,100	67,900	8,000
Salaries - Professional	4,351,417	4,613,306	4,350,949	4,433,300
Employee Benefits	1,860,729	2,065,300	2,060,100	2,032,000
Travel	19,810	35,432	76,897	34,832
Operating Expenses	1,826,497	2,318,489	2,689,533	1,639,779
Capital Outlay	0	0	12,000	0
Department Revenues	44,952	539,000	419,000	0
<b>Total</b>	<b>9,560,528</b>	<b>10,795,679</b>	<b>10,815,239</b>	<b>9,113,964</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Institutional Support (45):</b>				
Salaries - Administrative	3,376,036	3,259,219	3,508,248	3,365,620
Salaries - Academic	234,415	38,045	56,295	3,763
Salaries - Supporting	1,750,916	2,382,427	2,500,052	2,404,766
Salaries - Students	105,055	139,602	159,528	90,602
Salaries - Professional	12,342,408	13,112,909	12,077,415	13,755,569
Employee Benefits	5,760,406	6,547,216	6,501,016	6,696,900
Travel	31,506	189,088	279,848	154,711
Operating Expense	7,139,793	11,479,074	11,985,288	9,699,989
Capital Outlay	0	10,679	25,067	10,000
Department Revenues	-2,966,773	-2,448,262	-2,329,100	-2,886,200
<b>Total</b>	<u>27,773,762</u>	<u>34,709,997</u>	<u>34,763,657</u>	<u>33,295,720</u>
<b>Physical Plant (50)</b>				
<b>Physical Plant Administration (500)</b>				
<b>School Hospitality and Resort Mgmt (227600)</b>				
Operating Expenses	4,335	4,035	4,035	0
<b>Total - School Hospitality and Resort Mgmt (227600):</b>	<u>4,335</u>	<u>4,035</u>	<u>4,035</u>	<u>0</u>
<b>Educational Initiatives (237400)</b>				
Operating Expenses	22,177	24,299	24,299	0
<b>Total - Educational Initiatives (237400):</b>	<u>22,177</u>	<u>24,299</u>	<u>24,299</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
College of Communication Fine Arts (250000)				
Operating Expenses	19,057	115,593	115,593	0
Total - College of Communication Fine Arts (250000):	<u>19,057</u>	<u>115,593</u>	<u>115,593</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Operating Expenses	0	8,550	8,550	0
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>8,550</u>	<u>8,550</u>	<u>0</u>
University Libraries (271000)				
Operating Expenses	0	10,640	10,640	0
Total - University Libraries (271000):	<u>0</u>	<u>10,640</u>	<u>10,640</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	17,100	94,186	115,386	321,600
Total - VP Student Affairs (400000):	<u>17,100</u>	<u>94,186</u>	<u>115,386</u>	<u>321,600</u>
University Center (422000)				
Operating Expenses	0	5,375	5,375	0
Total - University Center (422000):	<u>0</u>	<u>5,375</u>	<u>5,375</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business and Finance Lambuth (500103)				
Salaries - Students	150	0	600	0
Employee Benefits	2	0	0	0
Operating Expenses	5,054	23,950	23,350	0
Total - Business and Finance Lambuth (500103):	<u>5,206</u>	<u>23,950</u>	<u>23,950</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	85,049	135,578	163,952
Total - AVP Physical Plant (530000):	<u>0</u>	<u>85,049</u>	<u>135,578</u>	<u>163,952</u>
PP Business Operations (531000)				
Salaries - Administrative	185,647	180,161	180,161	175,161
Salaries - Supporting	116,498	-32,828	1,198,256	34,518
Salaries - Students	14,624	5,925	14,625	5,925
Salaries - Professional	491,259	500,605	465,015	436,528
Employee Benefits	301,022	278,000	298,000	278,000
Travel	345	16,614	16,614	16,614
Operating Expenses	61,999	86,700	86,700	111,700
Total - PP Business Operations (531000):	<u>1,171,394</u>	<u>1,035,177</u>	<u>2,259,371</u>	<u>1,058,446</u>
PP Supply (531010)				
Salaries - Supporting	153,218	251,316	228,912	189,785
Salaries - Professional	74,167	72,317	72,317	71,017
Employee Benefits	114,245	130,000	156,000	130,000
Travel	0	0	4,600	0
Operating Expenses	85,957	183,486	181,632	223,380
Department Revenues	-37,296	-79,400	-68,400	-95,200
Total - PP Supply (531010):	<u>390,291</u>	<u>557,719</u>	<u>575,061</u>	<u>518,982</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PP Projects (531020)				
Operating Expenses	24,739	0	0	0
Total - PP Projects (531020):	<u>24,739</u>	<u>0</u>	<u>0</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	415,292	225,976	225,976	0
Department Revenues	0	-200,000	-200,000	0
Total - PP Projects Maintenance (531025):	<u>415,292</u>	<u>25,976</u>	<u>25,976</u>	<u>0</u>
Employee Safety and Health (531030)				
Operating Expenses	1,921	6,000	6,000	0
Total - Employee Safety and Health (531030):	<u>1,921</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Office of Facilities Development (531060)				
Salaries - Professional	448,783	594,720	552,906	594,720
Employee Benefits	158,600	164,000	170,000	164,000
Travel	0	5,000	5,000	5,000
Operating Expenses	6,215	61,807	61,807	4,719
Department Revenues	-2,475	0	0	0
Total - Office of Facilities Development (531060):	<u>611,123</u>	<u>825,527</u>	<u>789,713</u>	<u>768,439</u>
PP Landscape (533020)				
Salaries - Supporting	71,676	88,312	103,700	0
Salaries - Students	12,764	0	10,000	0
Employee Benefits	39,914	0	43,401	0
Travel	0	2,100	2,100	0
Operating Expenses	13,392	136,363	67,574	0
Total - PP Landscape (533020):	<u>137,746</u>	<u>226,775</u>	<u>226,775</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
AVP Campus Planning Design (550000)				
Salaries - Administrative	155,086	162,221	162,221	157,221
Salaries - Supporting	163,404	160,257	160,257	159,826
Salaries - Professional	295,942	315,493	301,772	315,493
Employee Benefits	252,839	252,100	270,000	246,000
Travel	416	3,000	4,900	3,000
Operating Expenses	21,781	57,085	72,106	15,013
Department Revenues	-113,586	-116,400	-79,300	-82,200
<b>Total - AVP Campus Planning Design (550000):</b>	<b>775,882</b>	<b>833,756</b>	<b>891,956</b>	<b>814,353</b>
Football Men (751010)				
Operating Expenses	372	6,600	6,600	0
<b>Total - Football Men (751010):</b>	<b>372</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>
General Accounting (800000)				
Salaries - Professional	476,940	513,800	494,300	507,200
Employee Benefits	173,178	187,500	190,900	187,000
Operating Expenses	0	375,000	385,000	298,700
Department Revenues	417,466	0	0	0
<b>Total - General Accounting (800000):</b>	<b>1,067,584</b>	<b>1,076,300</b>	<b>1,070,200</b>	<b>992,900</b>
Benefits (810000)				
Salaries - Administrative	5,600	0	0	0
Salaries - Supporting	14,280	0	0	0
Salaries - Professional	22,934	0	0	0
Employee Benefits	-165,943	100,000	100,000	100,000
Department Revenues	3,796	0	0	0
<b>Total - Benefits (810000):</b>	<b>-119,333</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Budget (820000)</b>				
Salaries - Administrative	0	0	0	13,000
Salaries - Supporting	0	0	0	440,000
Salaries - Professional	0	0	0	80,000
Employee Benefits	0	0	0	227,200
Operating Expenses	0	0	0	1,900,000
<b>Total - Budget (820000):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,660,200</b>
<b>General Plant (860000)</b>				
Operating Expenses	1,249,415	1,497,500	2,012,500	1,470,300
Department Revenues	-253,585	0	0	0
<b>Total - General Plant (860000):</b>	<b>995,830</b>	<b>1,497,500</b>	<b>2,012,500</b>	<b>1,470,300</b>
<b>Total - Physical Plant Administration (500):</b>				
Salaries - Administrative	346,333	352,382	352,382	355,382
Salaries - Supporting	519,076	882,906	2,157,503	1,318,881
Salaries - Students	27,538	5,925	25,225	5,925
Salaries - Professional	1,810,025	2,045,935	1,935,310	2,053,958
Employee Benefits	873,857	721,800	838,501	942,400
Travel	761	26,714	33,214	24,614
Operating Expenses	1,948,806	2,923,145	3,413,123	4,345,412
Department Revenues	14,320	-395,800	-347,700	-177,400
<b>Total</b>	<b>5,540,716</b>	<b>6,563,007</b>	<b>8,407,558</b>	<b>8,869,172</b>
<b>Building Maintenance (505)</b>				



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Chucalissa (217110)				
Salaries - Supporting	35,891	36,850	36,850	36,709
Employee Benefits	20,027	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>55,918</u>	<u>60,850</u>	<u>60,850</u>	<u>60,709</u>
UC Maintenance & Operations (422005)				
Operating Expenses	2,100	0	5,200	0
Total - UC Maintenance & Operations (422005):	<u>2,100</u>	<u>0</u>	<u>5,200</u>	<u>0</u>
AVP Physical Plant (530000)				
Employee Benefits	6,020	5,000	5,000	5,000
Operating Expenses	0	143,077	100,377	149,077
Total - AVP Physical Plant (530000):	<u>6,020</u>	<u>148,077</u>	<u>105,377</u>	<u>154,077</u>
PP Business Operations (531000)				
Department Revenues	-386,988	-1,183,100	-1,183,100	-1,183,100
Total - PP Business Operations (531000):	<u>-386,988</u>	<u>-1,183,100</u>	<u>-1,183,100</u>	<u>-1,183,100</u>
PP Supply (531010)				
Operating Expenses	0	605,791	605,791	0
Department Revenues	0	-600,000	-600,000	0
Total - PP Supply (531010):	<u>0</u>	<u>5,791</u>	<u>5,791</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PP Projects Maintenance (531025)				
Operating Expenses	0	380,000	365,352	200,000
Total - PP Projects Maintenance (531025):	<u>0</u>	<u>380,000</u>	<u>365,352</u>	<u>200,000</u>
PP Crafts Trades (532000)				
Salaries - Supporting	178,922	192,493	188,893	192,493
Salaries - Professional	74,110	75,420	102,920	130,420
Employee Benefits	100,612	117,300	117,300	110,000
Travel	0	2,048	2,699	2,048
Operating Expenses	1,919,543	3,054,130	2,839,475	2,632,754
Department Revenues	-692,973	-963,100	-963,100	-963,100
Total - PP Crafts Trades (532000):	<u>1,580,214</u>	<u>2,478,291</u>	<u>2,288,187</u>	<u>2,104,615</u>
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	138,319	163,148	125,432	162,661
Employee Benefits	76,409	90,000	90,000	90,000
Operating Expenses	978	3,000	1,000	3,000
Department Revenues	-16,567	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>199,139</u>	<u>201,648</u>	<u>161,932</u>	<u>201,161</u>
PP Maint Repairs Electric (532020)				
Salaries - Supporting	289,755	305,303	273,040	304,891
Employee Benefits	164,093	162,000	162,000	162,000
Operating Expenses	79,322	83,000	83,000	83,000
Department Revenues	-73,597	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>459,573</u>	<u>480,503</u>	<u>448,240</u>	<u>480,091</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PP Maint Repairs GMM (532030)				
Salaries - Supporting	581,528	729,231	622,215	725,503
Employee Benefits	324,111	375,000	345,000	375,000
Department Revenues	-122,747	-44,600	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>782,892</u>	<u>1,059,631</u>	<u>922,615</u>	<u>1,055,903</u>
PP HVAC (532040)				
Salaries - Supporting	698,763	867,138	778,915	972,202
Employee Benefits	387,785	400,000	390,000	400,000
Operating Expenses	1,107,130	1,055,300	1,055,300	1,055,300
Department Revenues	-187,575	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,006,103</u>	<u>2,165,438</u>	<u>2,067,215</u>	<u>2,270,502</u>
PP Plumbing (532060)				
Salaries - Supporting	186,381	244,212	238,485	243,298
Employee Benefits	103,983	135,000	135,000	135,000
Operating Expenses	0	4,924	4,824	4,824
Department Revenues	-64,112	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	<u>226,252</u>	<u>326,636</u>	<u>320,809</u>	<u>325,622</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	180,183	181,627	196,275	180,937
Employee Benefits	99,698	106,000	106,000	106,000
Operating Expenses	504	0	504	0
Department Revenues	-5,237	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>275,148</u>	<u>255,827</u>	<u>270,979</u>	<u>255,137</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PP Maint Repairs Locks (532080)				
Salaries - Supporting	122,290	120,924	117,600	120,489
Salaries - Students	7,457	300	10,300	300
Employee Benefits	67,986	75,000	75,000	75,000
Department Revenues	-71,557	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>126,176</u>	<u>158,424</u>	<u>165,100</u>	<u>157,989</u>
Athletics General Maintenance (532090)				
Operating Expenses	673,331	1,013,465	1,013,465	939,433
Department Revenues	183,845	0	0	0
Total - Athletics General Maintenance (532090):	<u>857,176</u>	<u>1,013,465</u>	<u>1,013,465</u>	<u>939,433</u>
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	32,811	64,932	63,227	73,014
Salaries - Professional	14,858	66,600	24,360	66,000
Employee Benefits	18,107	47,000	47,000	47,000
Operating Expenses	618,211	654,608	662,148	134,488
Department Revenues	-92,825	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	<u>591,162</u>	<u>783,140</u>	<u>746,735</u>	<u>270,502</u>
PP HVAC Lambuth (534040)				
Salaries - Supporting	47,861	47,974	48,374	47,392
Employee Benefits	31,312	28,200	28,200	28,200
Total - PP HVAC Lambuth (534040):	<u>79,173</u>	<u>76,174</u>	<u>76,574</u>	<u>75,592</u>

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PP Lambuth Projects (536000)				
Salaries - Supporting	10,152	30,000	30,000	0
Employee Benefits	731	2,000	2,000	2,000
Total - PP Lambuth Projects (536000):	<u>10,883</u>	<u>32,000</u>	<u>32,000</u>	<u>2,000</u>
General Accounting (800000)				
Salaries - Professional	51,469	0	0	0
Employee Benefits	15,879	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	42,944	0	0	0
Total - General Accounting (800000):	<u>110,292</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	70,221	0	0	0
Salaries - Professional	3,700	0	0	0
Employee Benefits	-227,819	0	0	0
Department Revenues	5,484	0	0	0
Total - Benefits (810000):	<u>-148,414</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	593,283	732,989	732,989	336,400
Total - General Plant (860000):	<u>593,283</u>	<u>732,989</u>	<u>732,989</u>	<u>336,400</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Building Maintenance (505):</b>				
Salaries - Supporting	2,573,077	2,983,832	2,719,306	3,059,589
Salaries - Students	7,457	300	10,300	300
Salaries - Professional	144,137	142,020	127,280	196,420
Employee Benefits	1,188,934	1,566,500	1,526,500	1,559,200
Travel	0	2,048	2,699	2,048
Operating Expenses	4,994,402	7,836,084	7,575,225	5,644,076
Department Revenues	-1,481,905	-3,249,200	-3,249,200	-2,649,200
<b>Total</b>	<u>7,426,102</u>	<u>9,281,584</u>	<u>8,712,110</u>	<u>7,812,433</u>
<b>Custodial Services (510)</b>				
<b>Environmental Health and Safety (283300)</b>				
Operating Expenses	0	40	40	0
<b>Total - Environmental Health and Safety (283300):</b>	<u>0</u>	<u>40</u>	<u>40</u>	<u>0</u>
<b>Housing and Residence Life (424000)</b>				
Operating Expenses	0	-1,320,494	-1,373,494	-1,318,529
Department Revenues	-704,782	0	0	0
<b>Total - Housing and Residence Life (424000):</b>	<u>-704,782</u>	<u>-1,320,494</u>	<u>-1,373,494</u>	<u>-1,318,529</u>
<b>Custodial Services Residence Life (424020)</b>				
Salaries - Supporting	452,698	955,912	781,767	953,947
Employee Benefits	252,084	352,000	405,000	352,000
Operating Expenses	0	12,582	12,582	12,582
<b>Total - Custodial Services Residence Life (424020):</b>	<u>704,782</u>	<u>1,320,494</u>	<u>1,199,349</u>	<u>1,318,529</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PP Business Operations (531000)				
Department Revenues	-30,642	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-30,642</u>	<u>-1,500</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)				
Salaries - Supporting	2,931,002	3,737,368	3,198,496	3,699,850
Salaries - Students	0	14,000	0	14,000
Employee Benefits	1,613,326	1,705,000	1,705,000	1,705,000
Operating Expenses	4,809	299,085	46,053	181,700
Department Revenues	-385,529	-377,100	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,163,608</u>	<u>5,378,353</u>	<u>4,572,449</u>	<u>5,223,450</u>
Pest Control (533030)				
Salaries - Supporting	78,276	80,473	80,473	80,165
Employee Benefits	43,676	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	4,883	14,938	14,938	14,938
Department Revenues	-25,372	-19,300	-19,300	-19,300
Total - Pest Control (533030):	<u>101,463</u>	<u>126,011</u>	<u>126,011</u>	<u>125,703</u>
Building Services Technicians (533040)				
Salaries - Supporting	12,765	13,500	13,500	13,500
Employee Benefits	7,135	40,000	20,000	40,000
Department Revenues	-52	-400	-400	-400
Total - Building Services Technicians (533040):	<u>19,848</u>	<u>53,100</u>	<u>33,100</u>	<u>53,100</u>

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Building Services (533050)				
Salaries - Supporting	418,867	527,876	448,334	526,596
Salaries - Professional	83,610	284,105	295,828	322,230
Employee Benefits	245,793	280,000	280,000	280,000
Travel	50	0	11,000	0
Operating Expenses	451,914	472,606	641,106	476,606
Capital Outlay	0	0	17,500	0
Department Revenues	2,310	-11,300	-11,300	-11,300
Total - Building Services (533050):	<u>1,202,544</u>	<u>1,553,287</u>	<u>1,682,468</u>	<u>1,594,132</u>
PP Custodial Lambuth (535010)				
Operating Expenses	0	25,000	0	0
Total - PP Custodial Lambuth (535010):	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	23,643	0	0	0
Employee Benefits	7,294	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	13,169	0	0	0
Total - General Accounting (800000):	<u>44,106</u>	<u>48,600</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)				
Salaries - Supporting	153,328	0	0	0
Salaries - Professional	2,400	0	0	0
Employee Benefits	-283,144	0	0	0
Operating Expenses	630	0	0	0
Department Revenues	13,824	0	0	0
Total - Benefits (810000):	<u>-112,962</u>	<u>0</u>	<u>0</u>	<u>0</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Custodial Services (510):</b>				
Salaries - Supporting	4,046,936	5,315,129	4,522,570	5,274,058
Salaries - Students	0	14,000	0	14,000
Salaries - Professional	109,653	284,105	295,828	322,230
Employee Benefits	1,886,164	2,426,000	2,459,000	2,426,000
Travel	50	900	11,900	900
Operating Expenses	462,236	-447,643	-610,175	-584,103
Capital Outlay	0	0	17,500	0
Department Revenues	-1,117,074	-409,600	-409,600	-409,600
<b>Total</b>	<b>5,387,965</b>	<b>7,182,891</b>	<b>6,287,023</b>	<b>7,043,485</b>
<b>Utilities (515)</b>				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	307,596	378,308	285,796	377,490
Employee Benefits	167,772	230,000	200,000	230,000
Travel	475	0	0	0
Operating Expenses	0	110,100	44,100	110,100
<b>Total - PP HVAC Controls / Steam and Chill (532045):</b>	<b>475,843</b>	<b>718,408</b>	<b>529,896</b>	<b>717,590</b>
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	700	700	700
Travel	0	3,000	3,000	3,000
Operating Expenses	131,753	152,279	201,775	152,279
Department Revenues	-16,313	-12,600	-12,600	-12,600
<b>Total - PP Energy Coordination (532050):</b>	<b>115,440</b>	<b>145,168</b>	<b>194,664</b>	<b>145,168</b>

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Benefits (810000)				
Salaries - Supporting	12,765	0	0	0
Employee Benefits	-38,994	0	0	0
Department Revenues	546	0	0	0
Total - Benefits (810000):	<u>-25,683</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	8,059,340	9,934,386	9,020,300	9,752,300
Department Revenues	-1,291,155	-827,500	-827,500	-827,500
Total - General Plant (860000):	<u>6,768,185</u>	<u>9,106,886</u>	<u>8,192,800</u>	<u>8,924,800</u>
Total - Utilities (515):				
Salaries - Supporting	320,361	380,097	287,585	379,279
Salaries - Professional	0	700	700	700
Employee Benefits	128,778	230,000	200,000	230,000
Travel	475	3,000	3,000	3,000
Operating Expenses	8,191,093	10,196,765	9,266,175	10,014,679
Department Revenues	-1,306,922	-840,100	-840,100	-840,100
Total	<u>7,333,785</u>	<u>9,970,462</u>	<u>8,917,360</u>	<u>9,787,558</u>
Landscape and Grounds Maintenance (520)				

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PP Business Operations (531000)				
Department Revenues	-264,094	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-264,094</u>	<u>-243,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	6,277	0	5,000	0
Total - PP Storm Water (533000):	<u>6,277</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	755,749	1,166,265	1,024,034	1,163,063
Salaries - Students	31,729	65,000	65,000	65,000
Salaries - Professional	71,300	126,280	89,305	132,700
Employee Benefits	428,693	465,000	490,000	465,000
Travel	0	1,200	1,200	1,200
Operating Expenses	646,176	914,269	909,269	791,328
Department Revenues	-296,100	-441,700	-441,700	-441,700
Total - PP Landscape (533020):	<u>1,637,547</u>	<u>2,296,314</u>	<u>2,137,108</u>	<u>2,176,591</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	53,029	122,540	78,927	120,900
Employee Benefits	29,377	34,000	36,000	34,000
Operating Expenses	0	13,225	13,225	13,225
Total - PP Landscape Lambuth (535020):	<u>82,406</u>	<u>169,765</u>	<u>128,152</u>	<u>168,125</u>

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Athletic Facilities Management (712040)				
Salaries - Supporting	70,775	90,046	72,362	99,450
Salaries - Students	3,114	0	0	0
Salaries - Professional	91,498	50,160	48,065	55,600
Employee Benefits	66,552	83,900	83,900	83,900
Travel	0	0	0	2,500
Operating Expenses	99,785	140,000	90,000	80,000
<b>Total - Athletic Facilities Management (712040):</b>	<b>331,724</b>	<b>364,106</b>	<b>294,327</b>	<b>321,450</b>
General Accounting (800000)				
Salaries - Professional	65,917	0	0	0
Employee Benefits	20,336	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	38,056	0	0	0
<b>Total - General Accounting (800000):</b>	<b>124,309</b>	<b>135,500</b>	<b>135,500</b>	<b>135,500</b>
Benefits (810000)				
Salaries - Supporting	17,431	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	-78,990	0	0	0
Department Revenues	3,748	0	0	0
<b>Total - Benefits (810000):</b>	<b>-54,811</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	896,984	1,378,851	1,175,323	1,383,413
Salaries - Students	34,843	65,000	65,000	65,000
Salaries - Professional	231,715	176,440	137,370	188,300
Employee Benefits	465,968	582,900	609,900	582,900
Travel	0	1,200	1,200	3,700
Operating Expenses	752,238	1,202,994	1,152,994	1,020,053
Department Revenues	-518,390	-684,700	-684,700	-684,700
<b>Total</b>	<u>1,863,358</u>	<u>2,722,685</u>	<u>2,457,087</u>	<u>2,558,666</u>
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	0	5,000	5,000	0
<b>Total - School of Law (260000):</b>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	11,911	0	50,000	0
<b>Total - Technology Access Fee (340000):</b>	<u>11,911</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	0	105,398	34,097	0
<b>Total - PP Projects (531020):</b>	<u>0</u>	<u>105,398</u>	<u>34,097</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
General Plant (860000)				
Operating Expenses	144,182	654,824	726,125	1,015,000
Total - General Plant (860000):	<u>144,182</u>	<u>654,824</u>	<u>726,125</u>	<u>1,015,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	156,093	765,222	815,222	1,015,000
Total	<u>156,093</u>	<u>765,222</u>	<u>815,222</u>	<u>1,015,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	145,106	187,188	184,842	219,008
Salaries - Students	18,108	9,000	23,564	7,000
Salaries - Professional	225,609	317,270	252,813	288,497
Employee Benefits	128,308	150,000	158,000	150,000
Travel	665	5,300	5,300	3,300
Operating Expenses	39,655	153,534	145,470	127,937
Department Revenues	14,890	0	0	0
Total - Environmental Health and Safety (283300):	<u>572,341</u>	<u>822,292</u>	<u>769,989</u>	<u>795,742</u>
Police Services (503000)				
Salaries - Supporting	1,838,674	1,965,002	2,099,514	1,972,949
Salaries - Students	8,357	24,000	24,000	24,000
Salaries - Professional	96,557	120,362	102,948	105,000
Employee Benefits	1,049,093	1,050,000	1,050,000	1,050,000
Travel	1,709	2,000	4,500	2,000
Operating Expenses	305,017	611,956	485,130	563,735
Department Revenues	94,000	0	0	0
Total - Police Services (503000):	<u>3,393,407</u>	<u>3,773,320</u>	<u>3,766,092</u>	<u>3,717,684</u>

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Lambuth Police Services (503001)				
Salaries - Supporting	287,837	521,090	471,998	337,886
Salaries - Students	1,330	0	0	0
Salaries - Professional	600	600	600	600
Employee Benefits	161,537	133,100	158,100	133,100
Travel	0	0	3,000	0
Operating Expenses	240,737	99,539	85,039	136,562
Total - Lambuth Police Services (503001):	692,041	754,329	718,737	608,148
Benefits (810000)				
Salaries - Supporting	31,525	0	0	0
Salaries - Professional	9,022	0	0	0
Employee Benefits	-241,659	0	0	0
Department Revenues	5,615	0	0	0
Total - Benefits (810000):	-195,497	0	0	0
Total - Security and Safety (530):				
Salaries - Supporting	2,303,142	2,673,280	2,756,354	2,529,843
Salaries - Students	27,795	33,000	47,564	31,000
Salaries - Professional	331,788	438,232	356,361	394,097
Employee Benefits	1,097,279	1,333,100	1,366,100	1,333,100
Travel	2,374	7,300	12,800	5,300
Operating Expenses	585,409	865,029	715,639	828,234
Department Revenues	114,505	0	0	0
Total	4,462,292	5,349,941	5,254,818	5,121,574

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Total - Physical Plant (50):				
Salaries - Administrative	346,333	352,382	352,382	355,382
Salaries - Supporting	10,659,576	13,614,095	13,618,641	13,945,063
Salaries - Students	97,633	118,225	148,089	116,225
Salaries - Professional	2,627,318	3,087,432	2,852,849	3,155,705
Employee Benefits	5,640,980	6,860,300	7,000,001	7,073,600
Travel	3,660	41,162	64,813	39,562
Operating Expense	17,090,277	23,341,596	22,328,203	22,283,351
Capital Outlay	0	0	17,500	0
Department Revenues	-4,295,466	-5,579,400	-5,531,300	-4,761,000
<b>Total</b>	<b>32,170,311</b>	<b>41,835,792</b>	<b>40,851,178</b>	<b>42,207,888</b>
Scholarships and Fellowships (55)				
Scholarships (550)				
College of Arts and Sciences (201000)				
Operating Expenses	100,513	100,000	100,000	0
<b>Total - College of Arts and Sciences (201000):</b>	<b>100,513</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
School of Law (260000)				
Operating Expenses	547,500	625,000	625,000	0
<b>Total - School of Law (260000):</b>	<b>547,500</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>



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Student Academic Success (280000)				
Operating Expenses	0	45,000	45,000	0
Total - Student Academic Success (280000):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	29,608	1,010,299	932,999	433,500
Total - International Programs (280400):	<u>29,608</u>	<u>1,010,299</u>	<u>932,999</u>	<u>433,500</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	905	905	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>905</u>	<u>905</u>	<u>0</u>
Athletic Business Office (711100)				
Operating Expenses	92,248	0	0	0
Total - Athletic Business Office (711100):	<u>92,248</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010)				
Operating Expenses	185	0	0	0
Total - Athletic Video Operations (712010):	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Athletic Equipment Operations (712020)				
Operating Expenses	450,094	165,000	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>450,094</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030)				
Operating Expenses	163,594	300,000	300,000	300,000
Total - Athletic Trainer (712030):	<u>163,594</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Athletic Facilities Management (712040)				
Operating Expenses	266	0	0	0
Total - Athletic Facilities Management (712040):	<u>266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic External Affairs (720000)				
Operating Expenses	4	0	0	0
Total - Athletic External Affairs (720000):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Compliance (730010)				
Operating Expenses	1,387	12,000	12,000	12,000
Total - Athletic Compliance (730010):	<u>1,387</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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Athletics Media (740010)				
Operating Expenses	50	0	0	0
Total - Athletics Media (740010):	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Men (750000)				
Operating Expenses	274	0	0	0
Total - Basketball Men (750000):	<u>274</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball_Men (750010)				
Operating Expenses	445,372	400,000	400,000	400,000
Total - Basketball_Men (750010):	<u>445,372</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Football (751000)				
Operating Expenses	6,826	75,000	75,000	75,000
Total - Football (751000):	<u>6,826</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)				
Operating Expenses	2,939,313	3,127,000	3,127,000	3,127,000
Total - Football Men (751010):	<u>2,939,313</u>	<u>3,127,000</u>	<u>3,127,000</u>	<u>3,127,000</u>

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Baseball (752000)				
Operating Expenses	350,121	350,000	350,000	350,000
Capital Outlay	274	0	0	0
Total - Baseball (752000):	<u>350,395</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	183,606	145,000	145,000	145,000
Total - Golf Men (753000):	<u>183,606</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	73,260	120,000	120,000	120,000
Total - Rifle (755000):	<u>73,260</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)				
Operating Expenses	324,824	380,000	380,000	380,000
Total - Soccer Men (756000):	<u>324,824</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000)				
Operating Expenses	198,576	185,000	185,000	185,000
Total - Tennis Men (757000):	<u>198,576</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

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Track Men (758000)				
Operating Expenses	454,216	490,000	490,000	490,000
Total - Track Men (758000):	<u>454,216</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
Basketball_Women (770010)				
Operating Expenses	513,203	460,000	460,000	460,000
Total - Basketball_Women (770010):	<u>513,203</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
Golf Women (771000)				
Operating Expenses	248,344	240,000	240,000	240,000
Total - Golf Women (771000):	<u>248,344</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	694,972	580,000	580,000	580,000
Total - Soccer Women (772000):	<u>694,972</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)				
Operating Expenses	403,813	420,000	420,000	420,000
Total - Softball (773000):	<u>403,813</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>

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Tennis Women (774000)				
Operating Expenses	373,592	275,000	275,000	275,000
Total - Tennis Women (774000):	<u>373,592</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	707,557	700,000	700,000	700,000
Total - Track Women (775000):	<u>707,557</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Volleyball (776000)				
Operating Expenses	398,283	430,000	430,000	430,000
Total - Volleyball (776000):	<u>398,283</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)				
Operating Expenses	117,947	400,000	400,000	2,600,000
Total - Budget (820000):	<u>117,947</u>	<u>400,000</u>	<u>400,000</u>	<u>2,600,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,956,769	2,757,300	2,807,400	2,757,300
Total - Allocated Revenue and Waivers (840000):	<u>2,956,769</u>	<u>2,757,300</u>	<u>2,807,400</u>	<u>2,757,300</u>

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Scholarships (850000)				
Operating Expenses	17,690,023	19,033,100	18,909,700	18,051,100
Total - Scholarships (850000):	<u>17,690,023</u>	<u>19,033,100</u>	<u>18,909,700</u>	<u>18,051,100</u>
Total - Scholarships (550):				
Operating Expenses	30,466,340	32,825,604	32,675,004	32,695,900
Capital Outlay	274	0	0	0
Total	<u>30,466,614</u>	<u>32,825,604</u>	<u>32,675,004</u>	<u>32,695,900</u>
Fellowships (560)				
College of Education (230000)				
Operating Expenses	16,105	1,268	1,268	0
Total - College of Education (230000):	<u>16,105</u>	<u>1,268</u>	<u>1,268</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	276,094	268,300	268,300	268,300
Total - School of Law (260000):	<u>276,094</u>	<u>268,300</u>	<u>268,300</u>	<u>268,300</u>
Graduate Programs (280300)				
Operating Expenses	84,172	0	0	0
Total - Graduate Programs (280300):	<u>84,172</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Fellowships (560):				
Operating Expenses	376,371	269,568	269,568	268,300
Total	376,371	269,568	269,568	268,300
Student Grants (570)				
Allocated Revenue and Waivers (840000)				
Operating Expenses	787,056	0	0	0
Total - Allocated Revenue and Waivers (840000):	787,056	0	0	0
Scholarships (850000)				
Operating Expenses	2,017,398	0	0	0
Total - Scholarships (850000):	2,017,398	0	0	0
Total - Student Grants (570):				
Operating Expenses	2,804,454	0	0	0
Total	2,804,454	0	0	0



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total - Scholarships and Fellowships (55):</b>				
Operating Expense	33,647,165	33,095,172	32,944,572	32,964,200
Capital Outlay	274	0	0	0
<b>Total</b>	<u>33,647,439</u>	<u>33,095,172</u>	<u>32,944,572</u>	<u>32,964,200</u>
<b>Total Education and General</b>				
Salaries - Administrative	11,993,073	12,858,319	12,568,333	13,384,014
Salaries - Academic	100,832,213	108,032,937	107,767,951	101,309,081
Salaries - Supporting	26,909,882	32,082,956	30,538,397	30,142,860
Salaries - Students	1,616,546	2,411,721	2,727,820	1,741,386
Salaries - Professional	51,415,080	58,806,571	56,971,977	59,943,619
Employee Benefits	65,929,852	82,354,600	83,196,559	90,550,800
Travel	3,448,151	7,613,606	9,539,840	6,796,438
Operating Expense	98,334,068	162,269,273	160,635,362	116,323,654
Capital Outlay	1,940,739	2,261,396	3,586,411	1,085,412
Department Revenues	-7,313,181	-7,203,017	-8,415,956	-7,358,500
<b>Total</b>	<u>355,106,423</u>	<u>461,488,362</u>	<u>459,116,694</u>	<u>413,918,764</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	8,101,979	7,176,600	7,197,000	7,176,600
 Total E & G Mandatory Transfers:	8,101,979	7,176,600	7,197,000	7,176,600
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	10,847,826	2,196,700	4,298,586	1,668,200
Transfer to Unexp Plant Set-a-Side	23,633,292	0	0	0
Transfer to Renewal and Replacement	3,290,200	3,244,310	5,949,510	360,000
Transfer to R&R Set-a-Side Future	37,103,938	5,800,000	5,800,000	2,900,000
Transfers to Other Funds	1,845,319	360,000	360,000	360,000
Transfers from Unexpended Plant	-180,800	0	0	0
Transfer from UnexpPlant Set-a-Side	-13,200,000	-20,500,000	-20,500,000	0
Transfers from Renewal and Replace	-1,960,705	-1,400,000	-7,488,263	0
Transfer from R&R Set-a-Side Future	-17,115,000	-16,645,000	-16,645,000	0
Transfers from Other Funds	-22,885,045	-425,300	-507,300	-362,200
 Total E & G Non-Mandatory Transfers:	21,379,025	-27,369,290	-28,732,467	4,926,000
 Total E & G Transfers	29,481,004	-20,192,690	-21,535,467	12,102,600

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	11,993,073	12,858,319	12,568,333	13,384,014
Salaries - Academic	100,832,213	108,032,937	107,767,951	101,309,081
Salaries - Supporting	26,909,882	32,082,956	30,538,397	30,142,860
Salaries - Students	1,616,546	2,411,721	2,727,820	1,741,386
Salaries - Professional	51,415,080	58,806,571	56,971,977	59,943,619
Employee Benefits	65,929,852	82,354,600	83,196,559	90,550,800
Travel	3,448,151	7,613,606	9,539,840	6,796,438
Operating Expense	98,334,068	162,269,273	160,635,362	116,323,654
Capital Outlay	1,940,739	2,261,396	3,586,411	1,085,412
Department Revenues	-7,313,181	-7,203,017	-8,415,956	-7,358,500
E & G Transfers	29,481,004	-20,192,690	-21,535,467	12,102,600
<b>Total</b>	<u>384,587,427</u>	<u>441,295,672</u>	<u>437,581,227</u>	<u>426,021,364</u>

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<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	97,636	318,000	324,700	411,800
Department Revenues	42,451	0	0	0
<b>Total - University Services Court (543100):</b>	<b>140,087</b>	<b>318,000</b>	<b>324,700</b>	<b>411,800</b>
<b>Total - University Services Court (700):</b>				
Operating Expenses	97,636	318,000	324,700	411,800
Department Revenues	42,451	0	0	0
<b>Total</b>	<b>140,087</b>	<b>318,000</b>	<b>324,700</b>	<b>411,800</b>
<b>Food Services (710)</b>				
<b>Food Services (424200)</b>				
Salaries - Administrative	0	0	46,500	46,500
Salaries - Supporting	44,018	46,454	46,454	46,454
Salaries - Professional	16,367	17,213	27,851	17,213
Employee Benefits	21,920	28,100	30,400	28,100
Operating Expenses	4,474,461	8,884,633	8,825,195	10,144,533
Department Revenues	129,607	0	0	0
<b>Total - Food Services (424200):</b>	<b>4,686,373</b>	<b>8,976,400</b>	<b>8,976,400</b>	<b>10,282,800</b>

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Food Vending (543300)				
Salaries - Administrative	0	42,152	53,102	54,250
Salaries - Professional	141,330	54,845	54,025	46,697
Employee Benefits	46,964	50,000	50,000	50,000
Operating Expenses	15,633	62,003	70,373	58,053
Total - Food Vending (543300):	<u>203,927</u>	<u>209,000</u>	<u>227,500</u>	<u>209,000</u>
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):				
Salaries - Administrative	0	42,152	99,602	100,750
Salaries - Supporting	44,018	46,454	46,454	46,454
Salaries - Professional	157,697	72,058	81,876	63,910
Employee Benefits	68,883	78,100	80,400	78,100
Operating Expenses	4,490,094	8,946,636	8,895,568	10,202,586
Department Revenues	129,607	0	0	0
Total	<u>4,890,299</u>	<u>9,185,400</u>	<u>9,203,900</u>	<u>10,491,800</u>
Student Housing (720)				

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Housing and Residence Life (424000)				
Salaries - Administrative	8,080	8,190	62,840	62,440
Salaries - Supporting	214,619	246,510	246,510	245,829
Salaries - Students	42,649	202,200	120,600	202,200
Salaries - Professional	273,362	505,506	697,009	629,414
Employee Benefits	238,011	291,000	305,000	290,900
Travel	822	14,000	14,000	14,000
Operating Expenses	909,343	-974,951	-779,004	-976,928
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,292,676	0	0	0
<b>Total - Housing and Residence Life (424000):</b>	<b>394,210</b>	<b>313,455</b>	<b>687,955</b>	<b>488,855</b>
Rawls Hall (424040)				
Salaries - Supporting	47	0	0	0
Salaries - Students	102,114	139,300	139,300	139,300
Salaries - Professional	31,025	49,200	13,200	13,200
Employee Benefits	12,386	16,000	16,000	16,000
Operating Expenses	131,992	820,200	830,600	820,200
Department Revenues	449,425	0	0	0
<b>Total - Rawls Hall (424040):</b>	<b>726,989</b>	<b>1,024,700</b>	<b>999,100</b>	<b>988,700</b>
Smith Hall (424070)				
Salaries - Supporting	0	600	600	600
Salaries - Professional	38,601	73,068	37,068	37,068
Employee Benefits	13,614	21,000	26,000	21,000
Operating Expenses	68,617	337,832	246,632	337,832
Department Revenues	221,908	0	0	0
<b>Total - Smith Hall (424070):</b>	<b>342,740</b>	<b>432,500</b>	<b>310,300</b>	<b>396,500</b>

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Mynders Hall (424080)				
Operating Expenses	2,194	70,000	70,000	70,000
Department Revenues	60,998	0	0	0
Total - Mynders Hall (424080):	<u>63,192</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Living Learning Residence Complex (424090)				
Salaries - Supporting	236	0	100	0
Salaries - Students	85,213	115,200	115,200	115,200
Salaries - Professional	35,924	39,679	48,568	39,668
Employee Benefits	13,980	16,000	17,000	16,000
Operating Expenses	240,834	599,950	672,964	599,964
Department Revenues	824,047	0	0	0
Total - Living Learning Residence Complex (424090):	<u>1,200,234</u>	<u>770,829</u>	<u>853,832</u>	<u>770,832</u>
Student Housing Complex (424100)				
Salaries - Supporting	4	2,000	2,000	2,000
Salaries - Students	69,974	100,400	100,400	100,400
Salaries - Professional	25,261	38,668	49,140	39,979
Employee Benefits	7,720	18,600	18,600	18,600
Operating Expenses	720,060	2,574,448	1,982,351	2,574,451
Department Revenues	441,042	0	0	0
Total - Student Housing Complex (424100):	<u>1,264,061</u>	<u>2,734,116</u>	<u>2,152,491</u>	<u>2,735,430</u>
Student Family Housing (424120)				
Salaries - Supporting	4,884	39,250	39,250	39,250
Salaries - Students	56,484	40,000	50,000	40,000
Salaries - Professional	18,069	38,368	29,204	38,365
Employee Benefits	7,621	32,000	32,000	32,000
Operating Expenses	411,127	959,382	975,982	959,382
Department Revenues	177,996	0	0	0
Total - Student Family Housing (424120):	<u>676,181</u>	<u>1,109,000</u>	<u>1,126,436</u>	<u>1,108,997</u>

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South Hall (424130)				
Salaries - Supporting	0	5,000	5,000	5,000
Salaries - Students	0	67,600	67,600	67,600
Salaries - Professional	35,924	39,679	15,100	2,800
Employee Benefits	13,040	17,000	17,000	17,000
Operating Expenses	113,817	491,721	433,621	491,721
Department Revenues	160,843	0	0	0
Total - South Hall (424130):	<u>323,624</u>	<u>621,000</u>	<u>538,321</u>	<u>584,121</u>
Centennial Place (424140)				
Salaries - Supporting	537	21,500	21,900	21,500
Salaries - Students	138,600	147,000	147,000	147,000
Salaries - Professional	97,070	123,650	58,065	55,665
Employee Benefits	33,859	37,600	37,600	37,600
Operating Expenses	425,358	830,050	1,091,800	390,100
Department Revenues	1,067,422	0	0	0
Total - Centennial Place (424140):	<u>1,762,846</u>	<u>1,159,800</u>	<u>1,356,365</u>	<u>651,865</u>
Gather (424160)				
Operating Expenses	73,440	162,000	162,000	0
Total - Gather (424160):	<u>73,440</u>	<u>162,000</u>	<u>162,000</u>	<u>0</u>
The Nine (424161)				
Operating Expenses	0	72,000	96,700	0
Total - The Nine (424161):	<u>0</u>	<u>72,000</u>	<u>96,700</u>	<u>0</u>



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The Annex (424162)				
Operating Expenses	0	0	30,800	0
Total - The Annex (424162):	<u>0</u>	<u>0</u>	<u>30,800</u>	<u>0</u>
FEC Housing (424170)				
Salaries - Supporting	179	0	0	0
Salaries - Students	24,676	0	0	0
Employee Benefits	273	0	0	0
Operating Expenses	33,537	0	0	0
Total - FEC Housing (424170):	<u>58,665</u>	<u>0</u>	<u>0</u>	<u>0</u>
Carney-Johnston Hall Lambuth (431020)				
Salaries - Students	34,874	40,000	34,500	27,100
Salaries - Professional	17,962	25,540	23,440	23,440
Employee Benefits	6,904	7,500	7,500	7,500
Travel	0	500	0	0
Operating Expenses	141,387	223,860	223,860	9,460
Total - Carney-Johnston Hall Lambuth (431020):	<u>201,127</u>	<u>297,400</u>	<u>289,300</u>	<u>67,500</u>
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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<b>Total - Student Housing (720):</b>				
Salaries - Administrative	8,080	8,190	62,840	62,440
Salaries - Supporting	220,506	314,860	315,360	314,179
Salaries - Students	554,584	851,700	774,600	838,800
Salaries - Professional	573,198	933,358	970,794	879,599
Employee Benefits	347,407	456,700	476,700	456,600
Travel	822	14,500	14,000	14,000
Operating Expenses	3,271,706	6,166,492	6,038,306	5,276,182
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	2,111,005	0	0	0
<b>Total</b>	<b>7,087,308</b>	<b>8,766,800</b>	<b>8,673,600</b>	<b>7,862,800</b>
<b>Other Housing (730)</b>				
<b>Rental Properties Lambuth (500105)</b>				
Operating Expenses	896	30,600	30,600	17,100
Department Revenues	3,688	0	0	0
<b>Total - Rental Properties Lambuth (500105):</b>	<b>4,584</b>	<b>30,600</b>	<b>30,600</b>	<b>17,100</b>
<b>Rental Properties (531050)</b>				
Salaries - Supporting	84,216	82,318	82,318	82,318
Salaries - Professional	38,947	17,108	17,108	17,108
Employee Benefits	56,562	70,000	70,000	70,000
Operating Expenses	181,961	386,774	459,774	380,674
Capital Outlay	-4,169	0	0	0
Department Revenues	131,360	0	0	0
<b>Total - Rental Properties (531050):</b>	<b>488,877</b>	<b>556,200</b>	<b>629,200</b>	<b>550,100</b>

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Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Other Housing (730):				
Salaries - Supporting	84,216	82,318	82,318	82,318
Salaries - Professional	38,947	17,108	17,108	17,108
Employee Benefits	56,563	70,000	70,000	70,000
Operating Expenses	182,857	417,374	490,374	397,774
Capital Outlay	-4,169	0	0	0
Department Revenues	135,048	0	0	0
Total	<u>493,462</u>	<u>586,800</u>	<u>659,800</u>	<u>567,200</u>
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Supporting	321,387	484,549	288,837	483,603
Salaries - Students	1,319	43,000	13,000	43,000
Salaries - Professional	240,529	277,785	172,160	263,385
Employee Benefits	239,337	300,000	227,900	300,000
Travel	90	7,500	0	7,500
Operating Expenses	760,767	1,242,366	1,262,303	1,257,712
Department Revenues	137,719	0	0	0
Total - Parking and Transportation Services (540100):	<u>1,701,148</u>	<u>2,355,200</u>	<u>1,964,200</u>	<u>2,355,200</u>

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Total - Parking (740):				
Salaries - Supporting	321,387	484,549	288,837	483,603
Salaries - Students	1,319	43,000	13,000	43,000
Salaries - Professional	240,529	277,785	172,160	263,385
Employee Benefits	239,337	300,000	227,900	300,000
Travel	90	7,500	0	7,500
Operating Expenses	760,767	1,242,366	1,262,303	1,257,712
Department Revenues	137,719	0	0	0
<b>Total</b>	<b>1,701,148</b>	<b>2,355,200</b>	<b>1,964,200</b>	<b>2,355,200</b>
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	0	0	0	10,800
Salaries - Students	0	10,000	10,000	26,000
Salaries - Professional	15,178	15,783	15,783	16,883
Employee Benefits	5,399	7,000	7,000	10,400
Travel	0	0	0	2,500
Operating Expenses	49,613	156,717	156,717	292,917
Department Revenues	1,811	0	0	0
<b>Total - Copier Vending (543400):</b>	<b>72,001</b>	<b>189,500</b>	<b>189,500</b>	<b>359,500</b>
Benefits (810000)				
Employee Benefits	-1	0	0	0
<b>Total - Benefits (810000):</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total - Copier Vending (750):				
Salaries - Supporting	0	0	0	10,800
Salaries - Students	0	10,000	10,000	26,000
Salaries - Professional	15,178	15,783	15,783	16,883
Employee Benefits	5,398	7,000	7,000	10,400
Travel	0	0	0	2,500
Operating Expenses	49,613	156,717	156,717	292,917
Department Revenues	1,811	0	0	0
<b>Total</b>	<b>72,000</b>	<b>189,500</b>	<b>189,500</b>	<b>359,500</b>
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	8,080	50,342	162,442	163,190
Salaries - Supporting	670,127	928,181	732,969	937,354
Salaries - Students	555,903	904,700	797,600	907,800
Salaries - Professional	1,025,549	1,316,092	1,257,721	1,240,885
Employee Benefits	717,588	911,800	862,000	915,100
Travel	912	22,000	14,000	24,000
Operating Expense	8,852,673	17,247,585	17,167,968	17,838,971
Capital Outlay	-4,169	21,000	21,000	21,000
Department Revenues	2,557,641	0	0	0
<b>Total</b>	<b>14,384,304</b>	<b>21,401,700</b>	<b>21,015,700</b>	<b>22,048,300</b>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
Transfers from Other Funds	5,935,910	6,857,700	6,877,700	7,332,700
<b>Total Auxiliary Mandatory Transfers:</b>	<u>5,935,910</u>	<u>6,857,700</u>	<u>6,877,700</u>	<u>7,332,700</u>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	157,711	152,200	4,652,200	152,200
Transfer to Renewal and Replacement	4,456,498	3,171,900	2,971,800	3,167,600
Transfer to R&R Set-a-Side Future	6,051,610	0	0	0
Transfers to Other Funds	472,000	425,300	507,300	362,200
Transfers from Unexpended Plant	-125,000	0	0	0
Transfers from Renewal and Replace	-1,117,758	-214,400	-1,414,400	0
Transfer from R&R Set-a-Side Future	-873,614	0	0	0
Transfers from Other Funds	-6,037,326	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>2,984,121</u>	<u>3,535,000</u>	<u>6,716,900</u>	<u>3,682,000</u>
<b>Total Auxiliary Transfers</b>	<u>8,920,031</u>	<u>10,392,700</u>	<u>13,594,600</u>	<u>11,014,700</u>

University of Memphis  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	8,080	50,342	162,442	163,190
Salaries - Supporting	670,127	928,181	732,969	937,354
Salaries - Students	555,903	904,700	797,600	907,800
Salaries - Professional	1,025,549	1,316,092	1,257,721	1,240,885
Employee Benefits	717,588	911,800	862,000	915,100
Travel	912	22,000	14,000	24,000
Operating Expense	8,852,673	17,247,585	17,167,968	17,838,971
Capital Outlay	-4,169	21,000	21,000	21,000
Department Revenues	2,557,641	0	0	0
Auxiliary Transfers	8,920,031	10,392,700	13,594,600	11,014,700
<b>Total</b>	<b>23,304,335</b>	<b>31,794,400</b>	<b>34,610,300</b>	<b>33,063,000</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	12,001,153	12,908,661	12,730,775	13,547,204
Salaries - Academic	100,832,213	108,032,937	107,767,951	101,309,081
Salaries - Supporting	27,580,009	33,011,137	31,271,366	31,080,214
Salaries - Students	2,172,449	3,316,421	3,525,420	2,649,186
Salaries - Professional	52,440,629	60,122,663	58,229,698	61,184,504
Employee Benefits	66,647,440	83,266,400	84,058,559	91,465,900
Travel	3,449,063	7,635,606	9,553,840	6,820,438
Operating Expenses	107,186,741	179,516,858	177,803,330	134,162,625
Capital Outlay	1,936,570	2,282,396	3,607,411	1,106,412
Department Revenues	-4,755,540	-7,203,017	-8,415,956	-7,358,500
E & G Transfers and Auxiliary Transfers	38,401,035	-9,799,990	-7,940,867	23,117,300
<b>Total</b>	<b>407,891,762</b>	<b>473,090,072</b>	<b>472,191,527</b>	<b>459,084,364</b>

University of Memphis  
Summary of Restricted Current Funds Available and Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Estimated Over Actual	July Budget 2022-23	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9005 Federal Grants and Contracts	104,814,075	110,000,000	96,600,000	-7.84	85,270,000	-11.73
9010 State Appropriations: Center of Excellence	2,985,700	3,073,300	3,071,200	2.86	3,166,700	3.11
9035 State Grants and Contracts	37,929,433	38,500,000	38,500,000	1.50	37,000,000	-3.90
9040 Local Grants and Contracts	2,598,592	3,000,000	2,000,000	-23.04	2,000,000	0.00
9045 Private Grants & Contracts	4,260,601	4,500,000	4,300,000	0.92	4,000,000	-6.98
9050 Endowment Income	1,991,337	2,000,000	2,100,000	5.46	2,000,000	-4.76
9055 Other Income	928,764	0	930,000	0.13	0	-100.00
9047 Private Gifts	7,101,735	7,700,000	7,700,000	8.42	7,100,000	-7.79
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
<b>Total Restricted Revenues</b>	<b>162,675,237</b>	<b>168,838,300</b>	<b>155,266,200</b>	<b>-4.55</b>	<b>140,601,700</b>	<b>-9.44</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,810,141	2,729,000	2,000,000	10.49	2,000,000	0.00
9210 Research	34,105,903	50,000,000	37,000,000	8.49	30,000,000	-18.92
9215 Public Service	5,717,633	5,500,000	5,800,000	1.44	6,000,000	3.45
9220 Academic Support	2,412,992	1,700,000	2,450,000	1.53	2,200,000	-10.20
9225 Student Services	12,137,495	950,000	10,200,000	-15.96	10,000,000	-1.96
9230 Institutional Support	406,406	450,000	407,000	0.15	400,000	-1.72
9235 Operation & Maintenance of Plant	917,821	520,000	920,000	0.24	100,000	-89.13
9240 Scholarships and Fellowships	96,452,702	106,988,300	96,489,200	0.04	89,901,700	-6.83
9305 Auxiliary Enterprises	6,995,144	1,000	0	-100.00	0	0.00
<b>Total Restricted Expenditures</b>	<b>160,956,237</b>	<b>168,838,300</b>	<b>155,266,200</b>	<b>-3.54</b>	<b>140,601,700</b>	<b>-9.44</b>