



The University of Memphis

October Budget 2022-2023

The University of Memphis
OCTOBER BUDGET 2022-23

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	2,983,887	3,000,000	3,244,200	08.7
Allocation for Working Capital	11,423,826	11,423,800	12,310,200	07.8
Special Allocations	20,624,492	23,114,100	26,101,100	26.6
Unallocated Balance	20,845,357	0	23,278,600	11.7
Total Unrestricted Current Fund Balances	55,877,562	37,537,900	64,934,100	16.2
Revenues				
Education and General				
Tuition and Fees	214,311,873	207,275,900	216,540,500	01.0
State Appropriations	138,915,050	150,869,200	203,069,300	46.2
Federal Grants and Contracts	6,231,734	4,155,900	4,155,900	-33.3
Local Grants & Contracts	7,461,572	7,645,900	8,443,600	13.2
State Grants & Contracts	301,666	489,700	489,700	62.3
Private Grants & Contracts	968,198	1,030,000	990,000	02.3
Private Gifts	19,470,506	16,340,900	18,395,700	-05.5
Sales and Services of Educational Activities	3,636,914	2,707,000	3,779,600	03.9
Sales and Services of Other Activities	34,126,051	32,223,100	32,528,700	-04.7
Other Sources	-8,994,937	3,284,000	3,284,000	-136.5
Total Education and General	416,428,627	426,021,600	491,677,000	18.1
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	30,824,611	33,063,100	38,952,500	26.4
Total Revenues	447,253,238	459,084,700	530,629,500	18.6
Expenditures and Transfers				
Education and General				
Instruction	139,808,835	178,373,200	172,624,000	23.5
Research	33,894,112	24,118,600	75,487,100	122.7
Public Service	5,090,257	4,668,500	6,707,200	31.8
Academic Support	36,048,316	41,195,600	44,234,000	22.7
Student Services	75,410,856	57,095,100	73,395,400	-02.7
Institutional Support	32,732,029	33,295,800	38,145,400	16.5
Operation & Maintenance of Plant	34,826,214	42,208,000	45,522,500	30.7
Scholarships and Fellowships	31,783,569	32,964,200	36,942,800	16.2
Total Education and General	389,594,188	413,919,000	493,058,400	26.6
Mandatory Transfers for:				
Principal and Interest	8,436,005	7,176,600	7,176,600	-14.9

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Total Mandatory Transfers	8,436,005	7,176,600	7,176,600	-14.9
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	29,045,696	1,668,200	2,958,200	-89.8
Transfers to Renewal & Replacements	29,481,461	3,260,000	9,421,200	-68.0
Transfers to Other Funds	540,871	360,000	50,360,000	9210.9
Transfers from Unexpended Plant Fund	-20,845,475	0	-22,500,000	07.9
Transfers from Renewal & Replacements	-24,176,749	0	-18,451,900	-23.7
Transfers from Other Funds	-6,942,473	-362,200	-269,400	-96.1
Total Non-Mandatory Transfers	7,103,331	4,926,000	21,518,100	202.9
Total Education and General	405,133,524	426,021,600	521,753,100	28.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	19,142,078	22,048,400	24,037,200	25.6
Total Auxiliary Expenditures	19,142,078	22,048,400	24,037,200	25.6
Mandatory Transfers for:				
Principal and Interest	6,485,952	7,332,700	7,332,700	13.1
Total Mandatory Transfers	6,485,952	7,332,700	7,332,700	13.1
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	4,670,912	152,200	152,200	-96.7
Transfers to Renewal & Replacements	4,302,129	3,167,600	7,375,400	71.4
Transfers to Other Funds	411,600	362,200	269,400	-34.5
Transfers from Unexpended Plant Fund	-11,026	0	0	-100.0
Transfers from Renewal & Replacements	-1,938,517	0	-214,400	-88.9
Total Non-Mandatory Transfers	7,435,098	3,682,000	7,582,600	02.0
Total Auxiliary Enterprises	33,063,128	33,063,100	38,952,500	17.8
Total Expenditures And Transfers	438,196,652	459,084,700	560,705,600	28.0
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances				

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
at End of Period				
Allocation for Encumbrances	3,244,176	3,000,000	3,000,000	-07.5
Allocation for Working Capital	12,310,241	11,423,800	12,310,300	00.0
Special Allocations	26,101,109	23,114,100	19,547,700	-25.1
Unallocated Balance	23,278,622	0	0	-100.0
 Total Unrestricted Current Fund Balances	 64,934,148	 37,537,900	 34,858,000	 -46.3

University of Memphis
Special Allocations
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23
At Beginning of Period			
2% to 5% Reserve	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,235,931	800,000	773,600
Allocation for Technology Access Fees	1,342,068	1,500,000	2,096,000
Allocation for Auxiliary Contingency	1,832,586	1,558,300	1,541,300
Allocation for Specialized Academic Course Fees	1,691,494	1,300,000	2,155,700
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	3,682,096	7,055,800	8,857,400
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	300,000	265,800
Allocation for International Education Fee	576,800	600,000	411,300
Total	20,624,492	23,114,100	26,101,100
At End of Period			
2% to 5% Reserve	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	773,618	800,000	500,000
Allocation for Technology Access Fees	2,096,064	1,000,000	1,000,000
Allocation for Auxiliary Contingency	1,541,230	1,653,200	1,947,700
Allocation for Specialized Academic Course Fees	2,155,668	1,500,000	2,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	8,857,379	7,360,900	3,500,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	265,858	200,000	200,000
Allocation for International Education Fee	411,292	600,000	400,000
Total	26,101,109	23,114,100	19,547,700

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	88,145,435	4,312,930	31,008,660	1,120,013	14,411,701	810,096	139,808,835	35.89
Research	18,123,414	643,826	9,273,877	484,407	3,960,482	1,408,106	33,894,112	8.70
Public Service	1,988,941	469,782	792,770	24,658	1,814,106	0	5,090,257	1.31
Academic Support	14,505,683	6,911,249	6,736,554	259,415	6,950,103	685,312	36,048,316	9.25
Student Services	26,818,802	3,748,393	8,314,355	6,796,088	29,608,204	125,014	75,410,856	19.36
Institutional Support	15,448,080	1,945,443	5,087,092	139,743	10,087,784	23,887	32,732,029	8.40
Oper & Maint of Plant	3,081,392	11,392,453	6,029,258	34,450	13,896,977	391,684	34,826,214	8.94
Scholarships & Fellow	0	0	0	0	31,783,569	0	31,783,569	8.16
Total Educational and General	168,111,747	29,424,076	67,242,566	8,858,774	112,512,926	3,444,099	389,594,188	
Auxiliary Enterprises	1,096,884	1,238,058	666,065	9,117	16,131,954	0	19,142,078	
Total Unrestricted	169,208,631	30,662,134	67,908,631	8,867,891	128,644,880	3,444,099	408,736,266	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	82,736,100	4,981,200	39,580,500	1,401,000	43,534,900	390,300	172,624,000	35.01
Research	33,947,600	762,700	16,206,500	612,500	23,684,200	273,600	75,487,100	15.31
Public Service	1,897,100	520,500	955,400	48,400	3,285,800	0	6,707,200	1.36
Academic Support	18,103,000	7,362,300	9,050,800	389,700	8,699,500	628,700	44,234,000	8.97
Student Services	30,323,400	4,021,000	8,429,400	6,482,500	23,963,300	175,800	73,395,400	14.89
Institutional Support	18,668,800	2,360,400	7,029,300	254,700	9,822,200	10,000	38,145,400	7.74
Oper & Maint of Plant	3,979,700	14,221,600	7,159,600	74,000	20,073,500	14,100	45,522,500	9.23
Scholarships & Fellow	0	0	0	0	36,942,800	0	36,942,800	7.49
Total Educational and General	189,655,700	34,229,700	88,411,500	9,262,800	170,006,200	1,492,500	493,058,400	
Auxiliary Enterprises	1,483,700	1,943,700	1,081,700	24,000	19,483,100	21,000	24,037,200	
Total Unrestricted	191,139,400	36,173,400	89,493,200	9,286,800	189,489,300	1,513,500	517,095,600	

University of Memphis
Detail Of Transfers
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	8,436,005	7,176,600	7,176,600
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	8,436,005	7,176,600	7,176,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	5,545,733	1,668,200	2,958,200
Transfer to Unexp Plant Set-a-Side	23,499,963	0	0
Transfers from Unexpended Plant	-345,475	0	0
Transfer from UnexpPlant Set-a-Side	-20,500,000	0	-22,500,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	6,706,461	360,000	6,521,233
Transfer to R&R Set-a-Side Future	22,775,000	2,900,000	2,900,000
Transfers from Renewal and Replace	-7,531,749	0	-951,900
Transfer from R&R Set-a-Side Future	-16,645,000	0	-17,500,000
Other:			
Transfers to Other Funds	540,871	360,000	50,360,000
Transfers from Other Funds	-6,942,473	-362,200	-269,400
Total E&G Non-Mandatory Transfers	7,103,331	4,926,000	21,518,133
Total Educational And General	15,539,336	12,102,600	28,694,733
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	6,485,952	7,332,700	7,332,700
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,485,952	7,332,700	7,332,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,670,912	152,200	152,200
Transfers from Unexpended Plant	-11,026	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	4,302,129	3,167,600	7,375,400
Transfers from Renewal and Replace	-1,938,517	0	-214,400
Other:			
Transfers to Other Funds	411,600	362,200	269,400
Total Auxiliary Non-Mandatory Transfers	7,435,098	3,682,000	7,582,600
Total Auxiliary Enterprises	13,921,050	11,014,700	14,915,300
Total Transfers	29,460,386	23,117,300	43,610,033

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	487,969	501,306	7,044	6,112,849	1,203,766	3,547,552	348,082	0	12,208,568	90,328	12,298,896
Academic	80,962,773	14,270,247	581,806	4,486,165	150,300	47,003	0	0	100,498,294	0	100,498,294
Supporting	3,604,367	597,498	468,920	6,590,500	2,824,382	1,840,147	11,287,485	0	27,213,299	589,842	27,803,141
Students	708,563	46,328	862	320,749	924,011	105,296	104,968	0	2,210,777	648,216	2,858,993
Professional	6,694,693	3,351,861	1,400,091	3,906,669	25,464,736	11,853,525	2,733,310	0	55,404,885	1,006,556	56,411,441
Total Salaries	92,458,365	18,767,240	2,458,723	21,416,932	30,567,195	17,393,523	14,473,845	0	197,535,823	2,334,942	199,870,765
Employee Benefits											
FICA	6,103,841	828,899	144,394	1,866,139	1,745,443	1,158,116	998,109	0	12,844,941	0	12,844,941
Retirement	8,639,986	1,239,143	181,053	3,287,521	2,525,290	2,021,526	1,927,274	0	19,821,793	0	19,821,793
Insurance	10,009,536	1,165,096	256,207	3,656,116	2,910,403	2,038,072	2,365,183	0	22,400,613	0	22,400,613
Unemployment Compensation	27,089	13,284	2,108	6,769	9,779	11,304	4,365	0	74,698	0	74,698
Other	6,228,208	6,027,455	209,008	-2,079,991	1,123,440	-141,926	734,327	0	12,100,521	666,065	12,766,586
Total Benefits	31,008,660	9,273,877	792,770	6,736,554	8,314,355	5,087,092	6,029,258	0	67,242,566	666,065	67,908,631
Total Personal Serv.	123,467,025	28,041,117	3,251,493	28,153,486	38,881,550	22,480,615	20,503,103	0	264,778,389	3,001,007	267,779,396
Other											
Travel	1,120,013	484,407	24,658	259,415	6,796,088	139,743	34,450	0	8,858,774	9,117	8,867,891
Operating Expense Budget	22,480	5,715	0	0	0	220	0	0	28,415	0	28,415
Printing, Duplicating, Film Processing	240,942	57,903	12,327	66,426	302,062	177,317	23,910	0	880,887	14,369	895,256
Utilities & Fuel	0	54	0	0	53	0	8,298,915	0	8,299,022	633,954	8,932,976
Communications & Shipping Cost	468,010	55,986	30,991	306,894	502,140	277,211	188,187	0	1,829,419	853,529	2,682,948
Maintenance/Repairs	371,012	160,590	19,579	107,446	351,841	105,592	5,653,839	0	6,769,899	2,151,878	8,921,777
Professional/Admin. Services	3,729,059	1,142,517	814,679	6,758,796	2,996,722	3,560,579	559,678	0	19,562,030	812,245	20,374,275
Supplies	2,531,558	773,673	54,952	749,089	5,191,747	644,882	2,278,321	16,111	12,240,333	463,596	12,703,929
Rental & Insurance	63,303	23,385	430	8,194	3,034,202	1,489,920	2,725,682	0	7,345,116	186,048	7,531,164
Motor Vehicle Operation	8,117	7,379	0	302	12,332	4,150	134,483	0	166,763	7,768	174,531
Awards & Idemnities	235,778	91	2,025	4,151	256,813	129,055	0	0	627,913	0	627,913
Grants & Subsidies	192,656	76,400	14,718	11,446	5,034,588	45,557	28,005	0	5,403,370	0	5,403,370
Other Services & Expenses	3,381,332	223,752	111,068	2,277,517	10,375,977	5,322,633	102,973	0	21,795,252	7,307,842	29,103,094
Stores for Resale	102,233	33,880	279,149	50,074	22,424	1,336,393	3,676	0	1,827,829	0	1,827,829
Equipment	622,626	1,108,751	0	298,524	125,014	12,387	391,684	0	2,558,986	0	2,558,986
Buildings	0	0	0	0	0	11,500	0	0	11,500	0	11,500
Improvements Other Than Buildings	8,751	0	0	0	0	0	0	0	8,751	0	8,751
Dept Revenue & Service Charges	2,064,507	625,653	474,188	-3,450,314	1,481,166	-3,020,233	-6,101,077	0	-7,926,110	3,498,325	-4,427,785
Library Holdings & Bindings	178,719	299,355	0	386,788	0	0	0	0	864,862	0	864,862
Scholarships	1,000,714	773,504	0	60,082	46,137	14,508	385	31,767,458	33,662,788	202,400	33,865,188
Total Other	16,341,810	5,852,995	1,838,764	7,894,830	36,529,306	10,251,414	14,323,111	31,783,569	124,815,799	16,141,071	140,956,870
Total E & G	139,808,835	33,894,112	5,090,257	36,048,316	75,410,856	32,732,029	34,826,214	31,783,569	389,594,188	19,142,078	408,736,266
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	15,539,336	13,921,050	29,460,386
Grand Total	139,808,835	33,894,112	5,090,257	36,048,316	75,410,856	32,732,029	34,826,214	31,783,569	405,133,524	33,063,128	438,196,652

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
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
Employee Benefits											
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
Other											
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 & Idemnitities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	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
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	639,904	641,071	770	7,298,170	1,323,444	3,453,036	352,336	0	13,708,731	163,436	13,872,167
Academic	73,990,379	29,767,261	509,793	5,636,343	93,418	32,062	0	0	110,029,256	0	110,029,256
Supporting	4,555,700	713,579	514,211	6,821,247	2,797,323	2,234,552	14,063,194	0	31,699,806	1,039,018	32,738,824
Students	425,518	49,168	6,300	541,019	1,223,683	125,879	158,425	0	2,529,992	904,700	3,434,692
Professional	8,105,831	3,539,270	1,386,573	5,168,440	28,906,507	15,183,707	3,627,340	0	65,917,668	1,320,260	67,237,928
Total Salaries	87,717,332	34,710,349	2,417,647	25,465,219	34,344,375	21,029,236	18,201,295	0	223,885,453	3,427,414	227,312,867
Employee Benefits											
FICA	6,728,684	2,755,112	162,424	1,538,632	1,432,993	1,194,984	1,217,137	0	15,029,966	183,889	15,213,855
Retirement	10,290,928	4,213,700	248,414	2,353,203	2,191,637	1,827,622	1,861,504	0	22,987,008	281,242	23,268,250
Insurance	13,061,563	5,348,158	315,294	2,986,757	2,781,693	2,319,674	2,362,678	0	29,175,817	356,961	29,532,778
Unemployment Compensation	79,161	32,413	1,911	18,102	16,859	14,059	14,319	0	176,824	2,163	178,987
Other	9,420,158	3,857,157	227,394	2,154,085	2,006,191	1,672,977	1,703,992	0	21,041,954	257,445	21,299,399
Total Benefits	39,580,494	16,206,540	955,437	9,050,779	8,429,373	7,029,316	7,159,630	0	88,411,569	1,081,700	89,493,269
Total Personal Serv.	127,297,826	50,916,889	3,373,084	34,515,998	42,773,748	28,058,552	25,360,925	0	312,297,022	4,509,114	316,806,136
Other											
Travel	1,400,956	612,501	48,403	389,732	6,482,451	254,666	74,007	0	9,262,716	24,000	9,286,716
Operating Expense Budget	40,417,304	21,789,595	3,248,416	6,965,861	24,032,033	11,957,194	14,954,469	0	123,364,872	18,628,686	141,993,558
Printing, Duplicating, Film Processing	5,278	0	0	0	1,366	800	0	0	7,444	0	7,444
Capital Expenditure Budget	247,585	109,273	0	524,167	175,000	10,000	7,463	0	1,073,488	21,000	1,094,488
Utilities & Fuel	0	0	0	0	0	0	10,287,714	0	10,287,714	652,000	10,939,714
Communications & Shipping	15,146	0	0	60	26,513	3,051	23	0	44,793	0	44,793
Cost											
Maintenance/Repairs	77,898	73,061	0	16,478	5,811	13,478	91,280	0	278,006	0	278,006
Professional/Admin. Services	202,038	162,563	90,667	229,007	170,393	385,549	43,486	0	1,283,703	0	1,283,703
Supplies	1,166,614	90,677	5,068	467,626	223,670	179,450	68,894	0	2,201,999	0	2,201,999
Rental & Insurance	832	50	0	3,000	12,715	29,835	4,900	0	51,332	0	51,332
Motor Vehicle Operation	0	0	0	0	0	0	2,410	0	2,410	0	2,410
Awards & Idemnities	77	0	0	0	0	35,920	0	0	35,997	0	35,997
Grants & Subsidies	0	0	1,446	0	7,834	1,815	6,686	0	17,781	0	17,781
Other Services & Expenses	237,846	39,202	9,999	301,021	22,202	65,622	175	0	676,067	0	676,067
Stores for Resale	649	700	0	250	1,823	50,025	12,024	0	65,471	0	65,471
Equipment	142,763	164,356	0	104,496	800	0	6,666	0	419,081	0	419,081
Dept Revenue & Service Charges	-181,500	-175,100	-100,000	693,132	-604,457	-2,908,200	-5,398,600	0	-8,674,725	0	-8,674,725
Scholarships	1,592,670	1,703,435	30,200	23,100	63,348	7,632	0	36,942,760	40,363,145	202,400	40,565,545
Total Other	45,326,156	24,570,313	3,334,199	9,717,930	30,621,502	10,086,837	20,161,597	36,942,760	180,761,294	19,528,086	200,289,380
Total E & G	172,623,982	75,487,202	6,707,283	44,233,928	73,395,250	38,145,389	45,522,522	36,942,760	493,058,316	24,037,200	517,095,516
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	28,694,733	14,915,300	43,610,033
Grand Total	172,623,982	75,487,202	6,707,283	44,233,928	73,395,250	38,145,389	45,522,522	36,942,760	521,753,049	38,952,500	560,705,549

University of Memphis
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	166,589,487	166,027,100	167,244,000
5105 Out-Of-State Tuition	14,776,873	10,762,400	19,605,000
5110 Debt Service Fees	6,451,438	6,316,100	6,316,100
General Access			
51151 Program Access Fees Regular Term	2,451,288	2,452,900	4,441,300
51152 Program Service Fees Summer Term	260,463	216,000	396,300
5120 Technology Access Fee	3,117,543	3,067,100	3,187,100
5125 Student Activity Fee	2,659,866	2,563,200	2,563,200
5131 Facilities Fee	1,264,043	1,068,200	1,068,200
5132 Sustainable Campus Fee	341,553	321,600	321,600
5133 International Fee	510,467	488,000	488,000
Total Mandatory Fees	198,423,021	193,282,600	205,630,800
Non-Mandatory Fees			
5160 CEU Student Fees	910,725	835,100	988,000
5170 Application Fees	774,607	506,700	511,900
5175 Late Registration Fees	79,800	144,500	144,500
5150 Institution On-Line Course Fee	9,600	0	0
5155 RODP Fee	4,028,986	4,321,600	740,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	980,070	979,500	979,500
51652 FCBE GR Course Fees Regular Term	589,601	589,500	589,500
51653 PerfArts UG Course Fee Regular Term	55,985	54,000	49,000
51654 PerfArts GR Course Fee Regular Term	6,680	3,000	5,500
51655 FCBE UG Course Fees Summer Term	131,105	120,000	120,000
51656 FCBE GR Course Fees Summer Term	99,783	50,000	50,000
51657 CSD Acad Course Fees - Regular Term	85,776	80,000	90,000
51658 CSD Acad Course Fees - Summer Term	24,552	23,000	26,000
51660 Engr Acad Course Fees Regular Term	820,170	820,400	820,400
51661 Engr Acad Course Fees Summer Term	21,235	21,700	21,700
51662 Broadcast and Film Course Fees Reg	23,295	18,300	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500
51664 PerfArts GR Course Fee Summer Term	33	0	0
51665 Nursing Acad Course Fees-Reg Term	699,975	731,200	731,200
51666 Nursing Acad Course Fees-Sum Term	64,736	50,000	50,000
51667 Educ Acad Course Fees Regular Term	305,263	303,000	303,000
51668 Educ Acad Course Fees - Summer Term	28,271	25,000	25,000
51669 Commercial Aviation Program Fee	1,987,327	1,856,200	1,956,200
51672 KWS UG Course Fee Regular Term	84,375	84,700	84,700
51673 KWS GR Course Fee Regular Term	3,690	3,700	3,700
51674 KWS UG Course Fee Summer Term	9,117	4,000	6,000

University of Memphis
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
51675 KWS GR Course Fee Summer Term	979	1,000	1,000
51801 Material Fees Regular Term	601,091	604,200	577,300
51802 Material Fees Summer Term	12,696	14,600	14,400
51803 Late Payment Fees	263,400	125,600	125,600
51804 Installment Plan Fees	489,825	360,000	360,000
51805 Installment Plan Late Payment Fees	158,775	72,400	72,400
51806 U Of M Diplomas	5,730	5,000	5,000
51807 Returned Check Fees	20,760	10,000	10,000
51808 EXMBA Course Fees Regular Term	-7,830	0	0
51810 Processing Fees	85,936	26,900	26,900
51811 Testing Fees	214,105	279,000	280,200
51812 Other Student Fees	462,627	439,400	439,900
51813 Natl Student Exchange Fees	0	-10,000	-10,000
51814 Library Fines	32,404	30,000	30,000
51816 Locker Fees	1,055	1,600	1,100
51817 Music Instrument	3,043	5,500	5,500
51818 Clinical Practicum	139,833	145,000	145,000
51821 Applied Music Fee Regular Term	222,320	219,000	216,200
51822 Applied Music Fee Summer Term	136	0	0
51823 Dissertation Microfilming Fees	0	1,000	1,000
51824 Credit Evaluation UG	61,200	65,000	65,000
51825 Intl Processing Fee	188	22,000	22,000
51827 Mous Cert Exam	87,220	87,000	87,000
51828 Credit By Exam Fees	7,545	10,500	10,500
51829 Placement Exam Fees	75	1,600	1,600
51830 Mail Shipping and Handling Fees	0	2,000	2,000
51831 Law Library Fees Regular Term	194,550	195,000	195,000
51832 Law Library Fees Summer Term	6,528	5,600	5,600
51833 Washington Internship Program Fee	1,106	0	0
51834 Executive MSN Fees	56,363	75,000	75,000
51835 Education Practicum Supervision Fee	23,741	10,800	10,800
51836 Credit Evaluation GR	15,500	15,000	15,000
51837 Recital Fees	4,429	3,000	3,000
51838 Tiger Bikes Programs Fees	3,080	0	2,500
51842 TigerLIFE Program Fee	627,457	257,000	510,600
51845 Nursing Exam Fee	5,828	6,500	6,500
51846 Nursing Health Assessment Fee	19,115	20,000	20,000
51849 BASICS Program Fee	0	500	500
51850 Late Payment Fee Refunds	-100	0	0
51999 Bad Debt - Tuition and Fees	243,385	-740,000	-740,000
Total Non-Mandatory Fees	15,888,852	13,993,300	10,909,700
Total Tuition & Fees	214,311,873	207,275,900	216,540,500

University of Memphis
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
52000 State Appropriations	138,915,050	150,869,200	203,069,300
5300 Federal Grants and Contracts	6,231,734	4,155,900	4,155,900
5400 State Grants & Contracts	301,666	489,700	489,700
5500 Local Grants & Contracts	7,461,572	7,645,900	8,443,600
5600 Private Grants & Contracts	968,198	1,030,000	990,000
5700 Private Gifts	19,470,506	16,340,864	18,395,690
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,383,711	2,538,600	3,601,063
58361 Sales and Services A Non Taxable	80,884	63,300	63,300
58362 Sales and Services B Non Taxable	5,367	0	0
58363 Sales and Services C Non Taxable	935	500	1,000
58364 Sales and Services D Non Taxable	55	300	300
58370 Laboratory Fees	37,412	28,100	28,100
58371 Prescription Drugs	5,509	14,000	14,000
58388 Audiology Diagnostics	70,362	50,000	50,000
58440 Sales and Services Taxable	59,739	20,700	31,400
58441 Sales Tax Paid	-5,307	-2,600	-3,700
58442 Sales and Services A Taxable	0	3,300	3,300
58450 Orchestra	0	1,600	1,600
58451 Opera	0	3,000	3,000
58452 Wind Ensemble	0	200	200
58490 Commission Earned	38,969	21,000	21,000
58499 Bad Debt - Sales of Edu Act	-40,722	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,636,914	2,707,000	3,779,563
Sales & Services of Other Activities			
5800 Athletics	31,755,686	29,323,200	29,985,000
5850 Child Care Centers - noneducational	0	124,000	35,300
58860 Licensing Royalty Revenues	93,611	45,600	54,600
58861 Other Sales Non Taxable	493,803	649,000	735,200
58862 Other Sales A - Non Taxable	137,798	277,200	257,200
58863 Other Sales B - Non Taxable	807	10,000	10,000
58864 Other Sales C - Non Taxable	24,127	23,000	23,000
58865 Univ Facilities Rental Non Taxable	284,201	219,000	220,100
58866 Conference Fees Non Taxable	26,616	17,800	18,400
58867 Equipment Rental Non Taxable	8,242	4,000	4,000
58868 Vendor Fees Non Taxable	119,389	211,000	120,600
58869 Technical Service Fees Non Taxable	6,650	19,000	19,000
58870 Parking Fees Non Taxable	18,286	17,300	17,300
58871 WCCG Non Taxable	30,664	210,000	60,000
58872 Admissions Non Taxable	2,379	6,000	6,000
58873 USPS Service Station Rental NonTax	15,000	0	0
58874 PO Box Rental NonTax	73,079	81,000	81,000
58875 Key Replacement NonTax	560	1,300	1,300

University of Memphis
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
58876 3rd Party Agreement	45,003	39,800	39,800
58877 Salvage Sales	153,404	160,000	160,000
58878 Other Sales - Taxable	66,857	70,100	70,100
58879 Other Sales A - Taxable	1,054	50,000	0
58880 Other Sales B - Taxable	480	0	0
58881 Other Sales C - Taxable	828	0	0
58882 Sales Tax Paid	-8,509	-9,300	-9,300
58883 Univ Facilities Rental Taxable	-38,112	0	0
58884 Equipment Rental Taxable	1,885	1,000	1,000
58885 Vendor Fees Taxable	40,746	15,500	15,500
58886 Technical Service Fees Taxable	7,720	12,000	8,000
58887 Parking Fees Taxable	5,423	5,000	5,000
58888 WCCG Taxable	35,481	104,000	54,000
58889 Local Telephone Taxable	142,793	118,800	118,800
58890 Long Distance Telephone Taxable	509	2,000	2,000
58891 Chucalissa Apparel Revenue	1,570	3,000	3,000
58892 Chucalissa Book Revenue	914	4,000	4,000
58893 Chucalissa Jewelry Revenue	4,347	7,500	7,500
58894 Chucalissa Music Revenue	48	1,000	1,000
58895 Chucalissa Other Revenue	8,410	14,000	14,000
58896 Bad Debt - Sales of Other Act	-2,252	-25,700	-25,700
58897 Advertising Revenues	4,400	20,000	20,000
58898 Other Sponsorships	623	0	0
58899 Other Commissions/Rebates	561,531	392,000	392,000
Total Sales & Services of Other Activities	34,126,051	32,223,100	32,528,700
Other Sources			
58500 Health/Wellness Incentive Payments	48,875	100,000	100,000
58800 Interest Income	118,038	70,000	70,000
58802 Investment Income	2,243,506	4,000,000	4,000,000
58804 Interest Allocation	-102,025	-150,000	-150,000
58806 Investment Income - CDARS	29,615	50,000	50,000
58807 Interest Income - FTB	4,023	40,000	40,000
58810 Investment Expense	-210,251	-225,000	-225,000
58820 Realized Gains and Losses	326,240	-200,000	-200,000
58830 Unrealized Gains and Losses	-11,452,958	-401,000	-401,000
Total Other Sources	-8,994,937	3,284,000	3,284,000
Total Educational & General	416,428,627	426,021,564	491,676,953
Auxiliary Enterprises Revenues			
310 Book & University Store	1,042,162	707,200	707,600

University of Memphis
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
320 Food Services	8,733,565	11,144,800	15,344,800
330 Housing	15,680,364	15,293,100	16,932,800
380 Parking	4,137,365	4,640,200	4,640,000
340 Vending	239,004	379,500	299,500
390 Other Auxiliaries	992,151	898,300	1,027,800
Total Auxiliary Revenues	30,824,611	33,063,100	38,952,500
Total Revenues	447,253,238	459,084,664	530,629,453

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

	Actual 2021-22	July 2022-23	October 2022-23
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	144,477	144,477	148,811
Employee Benefits	50,278	57,000	57,000
Operating Expenses	0	0	70
Total - Crews Venture Lab (110010):	194,755	201,477	205,881
Provost Office (200000)			
Salaries - Professional	0	63,805	64,705
Operating Expenses	0	0	232
Total - Provost Office (200000):	0	63,805	64,937
Dual Enrollment (200015)			
Salaries - Professional	40,000	0	41,200
Employee Benefits	13,920	15,000	15,000
Travel	328	500	2,600
Operating Expenses	101,471	90,000	225,445
Total - Dual Enrollment (200015):	155,719	105,500	284,245
College of Arts and Sciences (201000)			
Salaries - Academic	61,813	1,046,459	955,796
Salaries - Students	13,497	0	0
Salaries - Professional	308	22,281	11,771
Employee Benefits	21,650	1,000	45,107
Travel	1,601	36,579	2,079
Operating Expenses	1,564	39,440	176,034
Total - College of Arts and Sciences (201000):	100,433	1,145,759	1,190,787

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

	Actual 2021-22	July 2022-23	October 2022-23
Writing Center (201040)			
Salaries - Academic	137,985	0	48,267
Salaries - Professional	1,605	0	53,321
Employee Benefits	35,127	2,500	26,030
Operating Expenses	0	155,000	74,424
Total - Writing Center (201040):	<u>174,717</u>	<u>157,500</u>	<u>202,042</u>
Anthropology (202000)			
Salaries - Academic	583,428	652,211	545,051
Salaries - Supporting	41,441	38,855	40,021
Salaries - Students	2,526	940	940
Salaries - Professional	426	0	0
Employee Benefits	206,926	280,100	220,100
Travel	1,394	4,000	6,000
Operating Expenses	13,136	51,671	21,059
Total - Anthropology (202000):	<u>849,277</u>	<u>1,027,777</u>	<u>833,171</u>
Biology (203000)			
Salaries - Academic	2,686,014	2,801,640	1,905,509
Salaries - Supporting	120,623	102,400	72,368
Salaries - Students	7,878	3,261	3,261
Salaries - Professional	244,028	235,828	286,773
Employee Benefits	1,243,413	1,005,000	905,501
Travel	9,009	32,552	32,677
Operating Expenses	154,816	713,171	517,263
Total - Biology (203000):	<u>4,465,781</u>	<u>4,893,852</u>	<u>3,723,352</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Lambuth Biology (203001)			
Salaries - Academic	202,379	194,714	201,564
Salaries - Students	0	1,400	1,400
Employee Benefits	70,457	70,000	80,000
Travel	179	0	500
Operating Expenses	13,218	10,807	16,640
Total - Lambuth Biology (203001):	286,233	276,921	300,104
Chemistry (204000)			
Salaries - Academic	1,491,825	1,676,396	918,796
Salaries - Supporting	127,349	121,953	90,253
Salaries - Students	25,093	6,750	6,750
Salaries - Professional	4,877	76	54,172
Employee Benefits	655,750	523,000	640,724
Travel	5,541	10,339	6,300
Operating Expenses	73,594	244,283	176,171
Capital Outlay	0	1,000	1,000
Total - Chemistry (204000):	2,384,029	2,583,797	1,894,166
Lambuth Chemistry (204001)			
Salaries - Academic	50,000	50,000	53,000
Salaries - Students	0	1,800	1,800
Employee Benefits	17,400	21,300	21,300
Operating Expenses	543	1,500	2,000
Total - Lambuth Chemistry (204001):	67,943	74,600	78,100

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English (205000)			
Salaries - Academic	3,604,380	3,135,662	2,686,165
Salaries - Supporting	126,614	125,588	129,440
Salaries - Students	3,170	1,600	13,600
Salaries - Professional	93,270	90,170	95,162
Employee Benefits	1,489,355	1,323,000	1,394,499
Travel	25,022	24,500	72,839
Operating Expenses	89,452	198,530	91,789
Total - English (205000):	<u>5,431,263</u>	<u>4,899,050</u>	<u>4,483,494</u>
Lambuth English (205001)			
Salaries - Academic	127,146	111,571	114,618
Employee Benefits	36,023	36,600	43,000
Travel	95	800	800
Operating Expenses	771	800	1,200
Total - Lambuth English (205001):	<u>164,035</u>	<u>149,771</u>	<u>159,618</u>
World Languages and Literatures (206000)			
Salaries - Academic	2,400,913	2,147,268	1,879,276
Salaries - Supporting	62,826	71,616	72,857
Salaries - Students	16,734	4,350	4,350
Employee Benefits	870,614	800,000	902,512
Travel	778	10,500	500
Operating Expenses	42,132	198,142	89,793
Total - World Languages and Literatures (206000):	<u>3,393,997</u>	<u>3,231,876</u>	<u>2,949,288</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Lambuth Foreign Languages (206001)			
Salaries - Academic	56,434	56,434	58,127
Employee Benefits	19,639	20,300	25,000
Travel	185	400	400
Operating Expenses	447	700	700
Total - Lambuth Foreign Languages (206001):	<u>76,705</u>	<u>77,834</u>	<u>84,227</u>
Earth Sciences (207000)			
Salaries - Academic	1,429,075	1,553,142	1,222,325
Salaries - Supporting	29,576	46,000	46,000
Salaries - Students	1,140	5,826	5,826
Salaries - Professional	670	0	0
Employee Benefits	607,626	472,300	490,488
Travel	7,044	11,084	14,084
Operating Expenses	28,438	106,085	90,501
Total - Earth Sciences (207000):	<u>2,103,569</u>	<u>2,194,437</u>	<u>1,869,224</u>
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	0	0	-100
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>0</u>	<u>-100</u>
History (208000)			
Salaries - Academic	2,380,674	2,154,803	1,575,893
Salaries - Supporting	98,752	89,294	91,973
Salaries - Students	4,620	9,800	13,800
Salaries - Professional	3,850	0	15,000
Employee Benefits	874,170	705,000	847,917
Travel	1,530	62,000	31,619
Operating Expenses	55,437	61,198	91,694
Total - History (208000):	<u>3,419,033</u>	<u>3,082,095</u>	<u>2,667,896</u>

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Lambuth History (208001)			
Salaries - Academic	10,500	5,000	70,503
Employee Benefits	763	800	25,000
Operating Expenses	26	100	100
Total - Lambuth History (208001):	11,289	5,900	95,603
Mathematics (209000)			
Salaries - Academic	3,204,446	3,135,287	2,167,650
Salaries - Supporting	76,222	80,297	81,733
Salaries - Students	0	16,777	16,777
Salaries - Professional	0	0	1,087
Employee Benefits	1,243,262	1,102,000	1,128,735
Travel	5,483	18,000	18,000
Operating Expenses	80,447	208,666	355,869
Total - Mathematics (209000):	4,609,860	4,561,027	3,769,851
Lambuth Mathematics (209001)			
Salaries - Academic	117,162	112,512	115,887
Employee Benefits	39,154	41,000	42,000
Operating Expenses	1,148	1,000	1,500
Total - Lambuth Mathematics (209001):	157,464	154,512	159,387
Computer Science (210000)			
Salaries - Academic	2,176,904	2,214,397	1,741,156
Salaries - Supporting	32,650	32,525	41,000
Salaries - Students	12,049	0	3,000
Salaries - Professional	88,761	57,873	104,609
Employee Benefits	1,062,294	719,000	810,775
Travel	1,088	6,200	6,200
Operating Expenses	205,752	20,302	82,188
Total - Computer Science (210000):	3,579,498	3,050,297	2,788,928

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Philosophy (211000)			
Salaries - Academic	1,086,451	1,080,402	1,154,942
Salaries - Supporting	42,108	42,108	40,000
Salaries - Students	0	652	652
Employee Benefits	457,540	350,000	543,552
Travel	31,227	8,800	28,800
Operating Expenses	12,435	63,347	43,357
Total - Philosophy (211000):	<u>1,629,761</u>	<u>1,545,309</u>	<u>1,811,303</u>
Lambuth Philosophy (211002)			
Salaries - Academic	57,148	57,148	58,862
Employee Benefits	19,888	20,500	22,000
Travel	0	300	400
Operating Expenses	421	600	600
Total - Lambuth Philosophy (211002):	<u>77,457</u>	<u>78,548</u>	<u>81,862</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,167,378	1,068,090	901,409
Salaries - Supporting	56,780	49,380	50,861
Salaries - Students	5,028	5,105	5,105
Employee Benefits	571,787	375,800	464,189
Travel	3,088	5,000	5,000
Operating Expenses	76,127	79,040	78,756
Total - Physics and Materials Science (212000):	<u>1,880,188</u>	<u>1,582,415</u>	<u>1,505,320</u>

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Lambuth Physics (212001)			
Operating Expenses	2	0	200
Total - Lambuth Physics (212001):	<u>2</u>	<u>0</u>	<u>200</u>
Political Science (213000)			
Salaries - Academic	908,636	910,134	769,441
Salaries - Supporting	39,225	38,014	47,014
Salaries - Students	0	822	822
Employee Benefits	318,515	365,000	288,000
Travel	7,542	4,500	13,350
Operating Expenses	9,639	129,528	42,160
Capital Outlay	113	0	0
Total - Political Science (213000):	<u>1,283,670</u>	<u>1,447,998</u>	<u>1,160,787</u>
Lambuth Political Science (213001)			
Salaries - Academic	58,666	58,666	60,426
Employee Benefits	20,416	21,300	23,000
Travel	95	600	600
Operating Expenses	403	500	700
Total - Lambuth Political Science (213001):	<u>79,580</u>	<u>81,066</u>	<u>84,726</u>
Psychology (214000)			
Salaries - Academic	1,862,168	2,027,219	1,847,538
Salaries - Supporting	53,877	40,097	41,297
Salaries - Students	0	7,324	219
Salaries - Professional	69,400	66,272	68,260
Employee Benefits	738,923	660,000	549,782
Travel	0	5,895	0
Operating Expenses	22,285	73,260	299,555
Department Revenues	-802	0	0
Total - Psychology (214000):	<u>2,745,851</u>	<u>2,880,067</u>	<u>2,806,651</u>

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Lambuth Psychology (214001)			
Salaries - Academic	120,829	118,267	124,015
Salaries - Students	915	0	1,700
Employee Benefits	56,729	51,000	51,000
Travel	302	800	1,600
Operating Expenses	956	2,500	2,500
Total - Lambuth Psychology (214001):	179,731	172,567	180,815
Sociology (215000)			
Salaries - Academic	1,023,936	1,090,773	927,804
Salaries - Supporting	87,451	79,204	34,139
Salaries - Students	0	1,800	1,800
Employee Benefits	371,813	388,200	273,200
Travel	14,265	6,500	49,500
Operating Expenses	19,344	167,005	98,315
Total - Sociology (215000):	1,516,809	1,733,482	1,384,758
Lambuth Sociology (215001)			
Salaries - Academic	5,250	0	2,725
Employee Benefits	382	1,000	1,000
Total - Lambuth Sociology (215001):	5,632	1,000	3,725
Interdisciplinary Studies (217100)			
Salaries - Academic	98,396	0	0
Salaries - Students	0	600	600
Salaries - Professional	45,833	55,000	56,650
Employee Benefits	40,757	105,000	102,000
Operating Expenses	7,281	27,981	66,780
Total - Interdisciplinary Studies (217100):	192,267	188,581	226,030

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	Actual 2021-22	July 2022-23	October 2022-23
African American Studies (217101)			
Salaries - Academic	21,930	12,592	15,373
Employee Benefits	4,218	7,800	7,800
Travel	0	0	798
Operating Expenses	680	10,818	42,880
Total - African American Studies (217101):	<u>26,828</u>	<u>31,210</u>	<u>66,851</u>
Womens Studies (217125)			
Salaries - Academic	26,473	0	19,276
Salaries - Professional	17,060	0	0
Employee Benefits	5,878	8,000	8,000
Operating Expenses	0	25,500	16,890
Total - Womens Studies (217125):	<u>49,411</u>	<u>33,500</u>	<u>44,166</u>
Asian Studies (217126)			
Operating Expenses	1,678	0	0
Total - Asian Studies (217126):	<u>1,678</u>	<u>0</u>	<u>0</u>
Judaic Studies (217130)			
Salaries - Academic	14,507	48,540	47,000
Salaries - Supporting	9,990	0	10,000
Employee Benefits	5,738	18,000	37,000
Operating Expenses	1,280	6,466	11,006
Department Revenues	78	0	0
Total - Judaic Studies (217130):	<u>31,593</u>	<u>73,006</u>	<u>105,006</u>

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Master of Public Health (217160)			
Employee Benefits	21,813	0	0
Travel	0	2,000	2,000
Operating Expenses	6	2,000	2,000
Total - Master of Public Health (217160):	<u>21,819</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	11,848	0	7,184
Employee Benefits	2,678	15,000	15,000
Operating Expenses	0	3,830	6,714
Total - International Studies (217170):	<u>14,526</u>	<u>18,830</u>	<u>28,898</u>
Data Science (217180)			
Salaries - Academic	33,429	0	56,274
Salaries - Professional	24,571	0	0
Employee Benefits	25,123	0	99,600
Operating Expenses	1,765	10,000	17,294
Total - Data Science (217180):	<u>84,888</u>	<u>10,000</u>	<u>173,168</u>
Religious Studies (217190)			
Salaries - Academic	35,891	0	14,763
Salaries - Supporting	1,200	0	0
Employee Benefits	3,421	0	5,000
Operating Expenses	0	23,300	15,514
Total - Religious Studies (217190):	<u>40,512</u>	<u>23,300</u>	<u>35,277</u>

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Air Force ROTC (217200)			
Salaries - Supporting	34,288	34,157	35,317
Employee Benefits	18,012	26,000	26,000
Travel	0	550	550
Operating Expenses	10,547	8,577	12,840
Department Revenues	-200	0	0
Total - Air Force ROTC (217200):	62,647	69,284	74,707
Army ROTC (217300)			
Salaries - Supporting	31,904	31,781	32,860
Employee Benefits	16,759	19,100	19,100
Travel	0	200	0
Operating Expenses	12,654	6,393	6,618
Total - Army ROTC (217300):	61,317	57,474	58,578
Navy ROTC (217400)			
Salaries - Supporting	29,598	29,250	30,244
Employee Benefits	31,803	33,600	33,600
Travel	0	800	5,800
Operating Expenses	10,161	7,854	9,604
Total - Navy ROTC (217400):	71,562	71,504	79,248
School of Urban Affairs (217500)			
Salaries - Academic	159,908	187,279	174,348
Salaries - Supporting	139,468	140,760	150,650
Salaries - Students	0	1,077	1,077
Salaries - Professional	118,850	118,633	122,192
Employee Benefits	159,225	158,000	165,000
Travel	0	2,000	2,000
Operating Expenses	11,679	11,998	27,424
Total - School of Urban Affairs (217500):	589,130	619,747	642,691

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Public Safety Institute (217560)			
Operating Expenses	249	0	250
Total - Public Safety Institute (217560):	<u>249</u>	<u>0</u>	<u>250</u>
Master of Health Administration (217600)			
Employee Benefits	0	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	874	10,147	10,147
Total - Master of Health Administration (217600):	<u>874</u>	<u>17,147</u>	<u>17,147</u>
Public Administration (217700)			
Salaries - Academic	592,474	572,364	503,987
Employee Benefits	203,405	227,000	181,000
Travel	2,380	3,000	3,000
Operating Expenses	19,062	31,981	33,363
Total - Public Administration (217700):	<u>817,321</u>	<u>834,345</u>	<u>721,350</u>
Lambuth Public Administration (217710)			
Salaries - Academic	0	2,000	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)			
Salaries - Academic	899,266	988,667	831,702
Salaries - Supporting	32,047	37,320	38,320
Salaries - Students	682	0	3,900
Employee Benefits	309,396	357,000	293,000
Travel	5,409	4,030	4,030
Operating Expenses	21,634	124,203	118,611
Total - Criminal Justice (217800):	<u>1,268,434</u>	<u>1,511,220</u>	<u>1,289,563</u>

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Lambuth Criminal Justice (217801)			
Salaries - Academic	88,899	125,566	127,101
Employee Benefits	32,050	44,600	44,600
Travel	0	700	700
Operating Expenses	1,309	1,000	2,000
Total - Lambuth Criminal Justice (217801):	<u>122,258</u>	<u>171,866</u>	<u>174,401</u>
City and Regional Planning (217900)			
Salaries - Academic	337,539	433,588	249,283
Salaries - Students	0	421	421
Employee Benefits	118,039	170,000	135,000
Travel	3,511	5,274	5,274
Operating Expenses	21,557	15,386	42,977
Total - City and Regional Planning (217900):	<u>480,646</u>	<u>624,669</u>	<u>432,955</u>
Social Work (218000)			
Salaries - Academic	1,193,610	1,235,366	1,055,911
Salaries - Supporting	450	0	2,000
Salaries - Students	0	2,708	2,708
Salaries - Professional	1,111	8,688	8,949
Employee Benefits	412,379	371,800	352,360
Travel	9,236	4,025	6,875
Operating Expenses	65,155	49,729	38,277
Total - Social Work (218000):	<u>1,681,941</u>	<u>1,672,316</u>	<u>1,467,080</u>

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Lambuth Social Work (218002)			
Salaries - Academic	53,970	55,200	62,748
Employee Benefits	17,419	19,300	20,000
Travel	376	0	500
Operating Expenses	419	300	600
Total - Lambuth Social Work (218002):	<u>72,184</u>	<u>74,800</u>	<u>83,848</u>
Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	203
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>203</u>
College of Business Economics (220000)			
Salaries - Academic	0	284,753	891,751
Salaries - Supporting	0	36,003	36,542
Salaries - Students	19,085	0	26,224
Salaries - Professional	148,406	6,341	7,591
Employee Benefits	13,681	31,000	699,944
Travel	227	0	0
Operating Expenses	23,509	128,521	1,016,814
Total - College of Business Economics (220000):	<u>204,908</u>	<u>486,618</u>	<u>2,678,866</u>
School of Accountancy (221000)			
Salaries - Academic	1,911,737	2,326,055	1,778,354
Salaries - Supporting	15,260	19,250	19,828
Salaries - Professional	5,400	0	0
Employee Benefits	645,983	880,000	732,272
Travel	9,186	0	0
Operating Expenses	30,403	154,328	180,910
Total - School of Accountancy (221000):	<u>2,617,969</u>	<u>3,379,633</u>	<u>2,711,364</u>

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Lambuth Accountancy (221003)			
Salaries - Academic	0	3,000	8,400
Employee Benefits	0	3,200	3,200
Total - Lambuth Accountancy (221003):	<u>0</u>	<u>6,200</u>	<u>11,600</u>
Economics (222000)			
Salaries - Academic	1,178,235	1,233,655	915,838
Salaries - Supporting	16,915	19,425	19,828
Employee Benefits	404,744	483,000	375,000
Travel	0	0	8,552
Operating Expenses	14,403	81,860	150,763
Capital Outlay	2,960	0	0
Total - Economics (222000):	<u>1,617,257</u>	<u>1,817,940</u>	<u>1,469,981</u>
Lambuth Economics (222001)			
Salaries - Academic	2,325	4,000	4,000
Employee Benefits	169	500	500
Total - Lambuth Economics (222001):	<u>2,494</u>	<u>4,500</u>	<u>4,500</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,826,615	1,598,142	1,233,058
Salaries - Supporting	16,915	19,425	19,828
Employee Benefits	617,502	600,500	452,500
Travel	574	0	3,461
Operating Expenses	18,533	59,496	50,212
Total - Finance Insurance Real Estate (223000):	<u>2,480,139</u>	<u>2,277,563</u>	<u>1,759,059</u>

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Management (224000)			
Salaries - Academic	1,910,540	1,924,623	1,663,452
Salaries - Supporting	15,260	19,250	19,828
Salaries - Professional	0	0	1,000
Employee Benefits	652,975	732,100	658,648
Travel	6,995	0	35,027
Operating Expenses	30,685	204,338	133,044
Total - Management (224000):	<u>2,616,455</u>	<u>2,880,311</u>	<u>2,510,999</u>
Lambuth Management (224002)			
Salaries - Academic	164,066	159,740	169,532
Employee Benefits	55,904	58,000	61,000
Travel	185	1,200	1,200
Operating Expenses	980	1,200	1,200
Total - Lambuth Management (224002):	<u>221,135</u>	<u>220,140</u>	<u>232,932</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,152,387	2,360,730	2,067,828
Salaries - Supporting	19,425	19,425	20,008
Employee Benefits	755,778	935,300	825,000
Travel	1,116	0	7,800
Operating Expenses	22,275	129,001	45,743
Capital Outlay	1,400	0	0
Total - Marketing Supply Management (225000):	<u>2,952,381</u>	<u>3,444,456</u>	<u>2,966,379</u>

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Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)			
Salaries - Academic	1,619,279	1,713,565	1,466,907
Salaries - Supporting	19,425	19,425	20,008
Salaries - Students	3,060	0	0
Salaries - Professional	400	0	0
Employee Benefits	571,176	682,500	553,232
Travel	0	0	6,600
Operating Expenses	128,923	181,425	381,017
Capital Outlay	3,420	0	0
Total - Business Information and Technology (226000):	<u>2,345,683</u>	<u>2,596,915</u>	<u>2,427,764</u>
Lambuth Business Info Technology (226002)			
Salaries - Academic	0	3,000	3,000
Total - Lambuth Business Info Technology (226002):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
FCBE Academic Administration (227000)			
Salaries - Academic	30,965	45,450	17,416
Salaries - Supporting	40,305	76,492	77,698
Salaries - Students	33,665	0	38,000
Salaries - Professional	17,288	0	28,034
Employee Benefits	25,319	42,000	42,000
Travel	13,793	11,949	11,949
Operating Expenses	57,413	69,368	94,758
Capital Outlay	0	0	3,075
Total - FCBE Academic Administration (227000):	<u>218,748</u>	<u>245,259</u>	<u>312,930</u>

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School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	229,338	229,338	236,218
Salaries - Academic	619,417	386,167	592,532
Salaries - Supporting	1,500	1,317	1,317
Salaries - Students	1,478	0	0
Salaries - Professional	39,205	50,000	51,500
Employee Benefits	310,830	239,200	316,000
Travel	4,125	0	14,000
Operating Expenses	115,257	327,476	444,471
Total - School Hospitality and Resort Mgmt (227600):	1,321,150	1,233,498	1,656,038
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	143,172	0	182,744
Salaries - Supporting	11,525	0	9,160
Salaries - Professional	45,113	0	42,917
Employee Benefits	65,536	65,000	85,000
Travel	3,934	0	2,000
Operating Expenses	181,232	0	147,369
Total - Kemmons Wilson Culinary Arts (227630):	450,512	65,000	469,190
Sports and Leisure Commerce (227650)			
Salaries - Academic	570,318	585,240	403,084
Salaries - Professional	2,875	0	1,000
Employee Benefits	195,602	200,000	168,000
Travel	2,920	0	0
Operating Expenses	2,431	0	42,539
Total - Sports and Leisure Commerce (227650):	774,146	785,240	614,623

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FCBE Masters Programs (227800)			
Salaries - Professional	186,209	198,397	204,349
Employee Benefits	63,151	55,000	75,000
Operating Expenses	13,977	110,979	143,339
Total - FCBE Masters Programs (227800):	<u>263,337</u>	<u>364,376</u>	<u>422,688</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	0	93,000	93,000
Operating Expenses	1	0	277,198
Total - FCBE Executive and Intl Master Prog (227850):	<u>1</u>	<u>93,000</u>	<u>370,198</u>
College of Education (230000)			
Salaries - Academic	77,538	515,534	609,831
Salaries - Supporting	0	423	40,423
Salaries - Professional	0	8,127	8,127
Employee Benefits	6,339	17,500	504,453
Travel	6,631	5,000	5,000
Operating Expenses	239,827	391,619	1,890,323
Total - College of Education (230000):	<u>330,335</u>	<u>938,203</u>	<u>3,058,157</u>
Teacher Education (230100)			
Salaries - Academic	0	1,200	0
Salaries - Supporting	48	0	0
Salaries - Students	0	592	592
Salaries - Professional	234,045	214,969	227,750
Employee Benefits	96,698	66,000	97,300
Travel	0	7,238	7,238
Operating Expenses	5,917	12,099	33,577
Total - Teacher Education (230100):	<u>336,708</u>	<u>302,098</u>	<u>366,457</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Leadership (231000)			
Salaries - Administrative	3,100	0	0
Salaries - Academic	622,826	719,150	319,649
Salaries - Supporting	42,003	42,003	43,263
Salaries - Students	0	387	387
Salaries - Professional	44,553	53,000	54,590
Employee Benefits	236,593	285,000	187,000
Travel	14,669	4,627	4,627
Operating Expenses	28,151	56,698	211,075
Total - Leadership (231000):	<u>991,895</u>	<u>1,160,865</u>	<u>820,591</u>
Lambuth Leadership (231001)			
Employee Benefits	0	5,700	0
Travel	0	3,000	3,000
Operating Expenses	0	1,500	1,500
Total - Lambuth Leadership (231001):	<u>0</u>	<u>10,200</u>	<u>4,500</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,247,629	2,274,147	1,620,701
Salaries - Supporting	78,733	78,511	81,007
Salaries - Students	0	615	615
Salaries - Professional	500	0	18,029
Employee Benefits	822,309	823,000	611,840
Travel	15,801	7,194	7,194
Operating Expenses	48,094	137,837	222,417
Total - Counsel Education Psych Research (232000):	<u>3,213,066</u>	<u>3,321,304</u>	<u>2,561,803</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	2,325	8,000	8,000
Employee Benefits	169	700	700
Total - Lambuth Counsel Edu Psych Res (232001):	2,494	8,700	8,700
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,658,776	2,651,327	2,186,675
Salaries - Supporting	59,528	37,783	46,650
Salaries - Students	0	2,139	2,139
Salaries - Professional	272,835	95,976	133,291
Employee Benefits	1,107,042	908,000	1,022,224
Travel	37,995	3,223	23,223
Operating Expenses	296,909	348,268	720,605
Capital Outlay	0	0	1,461
Total - Instruction Curriculum Leadership (234000):	4,433,085	4,046,716	4,136,268
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	205,312	197,562	211,284
Salaries - Supporting	0	0	1,800
Employee Benefits	65,407	70,000	70,000
Travel	0	4,000	4,000
Operating Expenses	1,893	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	272,612	275,062	290,584

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	Actual 2021-22	July 2022-23	October 2022-23
College of Health Sciences (235000)			
Salaries - Academic	3,150,378	3,089,579	2,716,282
Salaries - Students	10,365	0	15,000
Salaries - Professional	70,555	9,462	116,685
Employee Benefits	1,153,306	1,060,500	964,300
Travel	14,299	5,770	5,770
Operating Expenses	84,430	355,123	562,796
Total - College of Health Sciences (235000):	<u>4,483,333</u>	<u>4,520,434</u>	<u>4,380,833</u>
Lambuth Health Studies (235001)			
Salaries - Academic	57,414	62,414	62,636
Employee Benefits	19,980	29,800	29,800
Travel	935	0	1,700
Operating Expenses	264	0	1,500
Total - Lambuth Health Studies (235001):	<u>78,593</u>	<u>92,214</u>	<u>95,636</u>
HSS - M Ruth Williams (235123)			
Salaries - Academic	0	20,600	20,600
Salaries - Supporting	0	616	616
Employee Benefits	0	10,800	10,800
Travel	1,620	5,000	5,000
Operating Expenses	27,797	37,384	37,384
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>29,417</u>	<u>75,400</u>	<u>75,400</u>

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	Actual 2021-22	July 2022-23	October 2022-23
College of Engineering (240000)			
Salaries - Academic	200,290	99,353	821,194
Salaries - Supporting	283,189	282,787	340,385
Salaries - Students	78,146	0	83,500
Salaries - Professional	4,340	0	39,558
Employee Benefits	213,718	263,000	450,047
Travel	494	0	250
Operating Expenses	116,105	531,304	56,410
Capital Outlay	0	208,000	73,879
Department Revenues	-1,124	0	0
Total - College of Engineering (240000):	895,158	1,384,444	1,865,223
CAESER (240200)			
Operating Expenses	928	600	3,154
Total - CAESER (240200):	928	600	3,154
Biomedical Engineering (241000)			
Salaries - Academic	905,195	881,598	602,669
Salaries - Supporting	43,562	39,000	48,410
Salaries - Students	578	0	0
Salaries - Professional	600	0	0
Employee Benefits	317,820	320,000	316,267
Travel	5,404	0	760
Operating Expenses	25,846	39,117	57,457
Capital Outlay	5,056	0	0
Total - Biomedical Engineering (241000):	1,304,061	1,279,715	1,025,563

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	Actual 2021-22	July 2022-23	October 2022-23
Civil Engineering (242000)			
Salaries - Academic	1,236,387	1,405,846	1,024,401
Salaries - Supporting	38,272	47,000	50,149
Salaries - Students	8,834	0	2,000
Salaries - Professional	2,892	0	0
Employee Benefits	447,202	435,000	388,060
Travel	8,471	0	2,040
Operating Expenses	81,272	28,738	109,083
Capital Outlay	23,742	0	470
Total - Civil Engineering (242000):	<u>1,847,072</u>	<u>1,916,584</u>	<u>1,576,203</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	1,127,798	1,070,979	923,717
Salaries - Supporting	36,813	47,000	49,769
Salaries - Students	1,875	0	2,225
Salaries - Professional	462	0	0
Employee Benefits	498,849	386,900	486,641
Travel	10,509	0	1,000
Operating Expenses	40,292	30,495	63,204
Capital Outlay	0	0	3,367
Total - Electrical Computer Engineering (243000):	<u>1,716,598</u>	<u>1,535,374</u>	<u>1,529,923</u>
Engineering Technology (244000)			
Salaries - Academic	767,996	737,672	679,110
Salaries - Supporting	24,894	47,000	48,410
Employee Benefits	272,146	305,000	321,000
Travel	1,074	0	0
Operating Expenses	38,785	34,716	67,804
Capital Outlay	31,150	0	0
Total - Engineering Technology (244000):	<u>1,136,045</u>	<u>1,124,388</u>	<u>1,116,324</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Mechanical Engineering (245000)			
Salaries - Academic	1,341,042	1,344,665	881,654
Salaries - Supporting	45,473	47,000	48,410
Salaries - Students	4,266	0	0
Employee Benefits	502,231	511,500	527,943
Travel	10,615	0	5,300
Operating Expenses	44,224	31,009	140,878
Capital Outlay	181,842	0	0
Total - Mechanical Engineering (245000):	2,129,693	1,934,174	1,604,185
Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	62
Total - Mech Eng J Marchetta (245105):	0	0	62
College of Communication Fine Arts (250000)			
Salaries - Academic	19,750	837,756	665,697
Salaries - Supporting	0	539	0
Salaries - Professional	1,250	0	0
Employee Benefits	7,308	0	37,700
Travel	2,845	0	0
Operating Expenses	12,717	40,000	223,260
Total - College of Communication Fine Arts (250000):	43,870	878,295	926,657
Art Museum (250100)			
Salaries - Academic	250	0	0
Employee Benefits	3	0	0
Total - Art Museum (250100):	253	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Art (251000)			
Salaries - Academic	1,550,717	1,565,725	1,257,750
Salaries - Supporting	114,498	119,948	122,550
Salaries - Students	26,633	5,500	15,500
Salaries - Professional	65,498	67,184	69,181
Employee Benefits	590,111	644,600	531,000
Travel	3,496	5,100	23,100
Operating Expenses	284,900	276,694	342,149
Total - Art (251000):	2,635,853	2,684,751	2,361,230
Communication and Film (252000)			
Salaries - Academic	1,672,063	1,378,808	1,314,183
Salaries - Supporting	90,921	76,901	79,208
Salaries - Students	0	2,700	2,700
Salaries - Professional	54,223	43,813	50,109
Employee Benefits	674,800	610,000	647,500
Travel	49,145	5,750	30,051
Operating Expenses	77,646	285,712	282,427
Total - Communication and Film (252000):	2,618,798	2,403,684	2,406,178
Lambuth Communication and Film (252001)			
Salaries - Academic	51,600	51,600	59,536
Employee Benefits	17,957	21,000	21,000
Travel	1,500	1,000	1,000
Operating Expenses	449	3,865	3,865
Total - Lambuth Communication and Film (252001):	71,506	77,465	85,401

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	Actual 2021-22	July 2022-23	October 2022-23
Comm D Appleby (252100)			
Operating Expenses	0	0	13
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>13</u>
Film and Video Production (252300)			
Operating Expenses	8,999	8,000	8,002
Total - Film and Video Production (252300):	<u>8,999</u>	<u>8,000</u>	<u>8,002</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	1,141,238	1,089,260	994,335
Salaries - Supporting	37,929	38,000	40,040
Salaries - Students	941	0	0
Salaries - Professional	34,897	31,347	32,287
Employee Benefits	420,920	410,000	396,000
Travel	18,377	2,100	17,923
Operating Expenses	60,396	115,463	131,471
Total - Journalism and Strategic Media (253000):	<u>1,714,698</u>	<u>1,686,170</u>	<u>1,612,056</u>
Lambuth Journalism (253001)			
Salaries - Academic	55,623	55,623	57,292
Employee Benefits	21,562	19,900	22,000
Travel	0	700	1,500
Operating Expenses	378	400	900
Total - Lambuth Journalism (253001):	<u>77,563</u>	<u>76,623</u>	<u>81,692</u>

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	Actual 2021-22	July 2022-23	October 2022-23
School of Music (254000)			
Salaries - Academic	3,326,854	3,122,791	2,791,792
Salaries - Supporting	136,449	75,040	87,700
Salaries - Students	40,320	5,100	20,850
Salaries - Professional	410,031	393,952	509,147
Employee Benefits	1,469,673	1,256,300	1,373,200
Travel	70,051	16,050	44,050
Operating Expenses	286,143	270,257	345,602
Capital Outlay	86,742	0	0
Department Revenues	-86,000	-10,600	-85,500
Total - School of Music (254000):	5,740,263	5,128,890	5,086,841
Lambuth Music (254002)			
Salaries - Academic	109,274	112,274	115,552
Salaries - Students	620	0	2,100
Employee Benefits	38,034	39,500	42,000
Travel	1,787	1,500	2,000
Operating Expenses	11,264	3,500	3,500
Department Revenues	-5,000	0	0
Total - Lambuth Music (254002):	155,979	156,774	165,152
Band (254100)			
Salaries - Academic	1,250	0	1,000
Salaries - Supporting	34,690	0	17,500
Salaries - Students	4,974	0	5,000
Salaries - Professional	1,000	0	0
Employee Benefits	3,358	2,500	2,500
Travel	32,061	0	5,100
Operating Expenses	162,871	185,681	94,217
Capital Outlay	68,280	0	0
Total - Band (254100):	308,484	188,181	125,317

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	Actual 2021-22	July 2022-23	October 2022-23
University Opera (254300)			
Salaries - Academic	1,875	0	0
Salaries - Supporting	1,000	0	0
Salaries - Students	3,749	0	0
Employee Benefits	765	1,600	1,600
Travel	250	0	0
Operating Expenses	22,575	0	37,926
Total - University Opera (254300):	30,214	1,600	39,526
Jazz Programs (254400)			
Salaries - Supporting	300	0	0
Employee Benefits	22	0	0
Operating Expenses	2,996	0	1,234
Total - Jazz Programs (254400):	3,318	0	1,234
Choral Activities (254500)			
Salaries - Academic	220	0	0
Employee Benefits	77	200	200
Operating Expenses	15,718	0	17,575
Total - Choral Activities (254500):	16,015	200	17,775
Commercial Music (254600)			
Salaries - Supporting	38	0	0
Salaries - Students	9,015	0	20,000
Employee Benefits	96	500	500
Operating Expenses	17,040	0	14,641
Total - Commercial Music (254600):	26,189	500	35,141

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	Actual 2021-22	July 2022-23	October 2022-23
Theatre Dance (255000)			
Salaries - Academic	1,003,321	1,045,682	975,975
Salaries - Supporting	170,338	158,969	177,873
Salaries - Students	11,432	1,620	4,620
Salaries - Professional	35,917	35,417	36,480
Employee Benefits	397,095	444,500	422,500
Travel	41,582	6,117	11,417
Operating Expenses	264,340	198,944	224,128
Department Revenues	-95,000	-59,000	-96,000
Total - Theatre Dance (255000):	<u>1,829,025</u>	<u>1,832,249</u>	<u>1,756,993</u>
Lambuth Theatre Dance (255001)			
Operating Expenses	0	0	2,600
Total - Lambuth Theatre Dance (255001):	<u>0</u>	<u>0</u>	<u>2,600</u>
Dance (255200)			
Employee Benefits	0	2,300	2,300
Operating Expenses	12,201	0	477
Department Revenues	-11,000	0	0
Total - Dance (255200):	<u>1,201</u>	<u>2,300</u>	<u>2,777</u>
Architecture (256000)			
Salaries - Academic	622,567	604,731	438,808
Salaries - Supporting	46,888	46,888	48,295
Salaries - Students	3,435	0	225
Salaries - Professional	600	600	600
Employee Benefits	228,442	226,500	194,000
Travel	8,604	0	11,800
Operating Expenses	43,096	78,084	159,735
Total - Architecture (256000):	<u>953,632</u>	<u>956,803</u>	<u>853,463</u>

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School of Law (260000)			
Salaries - Academic	2,890,986	3,027,052	2,166,424
Salaries - Supporting	170,722	153,492	159,916
Salaries - Students	300	0	500
Salaries - Professional	10,959	0	0
Employee Benefits	1,057,349	1,125,000	810,000
Travel	2,414	7,800	3,854
Operating Expenses	169,829	77,930	150,748
Total - School of Law (260000):	4,302,559	4,391,274	3,291,442
Law Admissions Records (260300)			
Operating Expenses	0	0	3,765
Total - Law Admissions Records (260300):	0	0	3,765
Law Library (261000)			
Operating Expenses	10,977	33,900	95,368
Capital Outlay	178,606	166,700	166,700
Total - Law Library (261000):	189,583	200,600	262,068
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,391,847	4,645,876	4,689,128
Salaries - Supporting	61,662	42,662	80,260
Salaries - Students	12,270	7,000	7,000
Salaries - Professional	273,487	348,293	323,330
Employee Benefits	1,547,859	1,489,700	1,537,710
Travel	114,232	185,214	142,634
Operating Expenses	672,233	466,743	1,223,877
Capital Outlay	6,995	0	14,945
Total - Loewenberg College of Nursing (265000):	7,080,585	7,185,488	8,018,884

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Lambuth Nursing (265001)			
Salaries - Administrative	112,800	112,800	141,184
Salaries - Academic	924,720	846,504	1,040,412
Salaries - Supporting	53,901	38,749	46,754
Salaries - Students	0	3,000	0
Salaries - Professional	122,123	125,000	130,950
Employee Benefits	389,992	357,400	390,000
Travel	9,043	5,000	10,000
Operating Expenses	108,461	20,000	291,006
Capital Outlay	118,991	0	0
Total - Lambuth Nursing (265001):	1,840,031	1,508,453	2,050,306
University Libraries (271000)			
Salaries - Academic	0	-31,230	0
Total - University Libraries (271000):	0	-31,230	0
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,140,997	1,261,404	1,285,112
Salaries - Supporting	45,293	33,250	79,450
Salaries - Students	210	0	0
Salaries - Professional	21,286	0	48,000
Employee Benefits	384,664	369,000	477,200
Travel	17,870	0	15,000
Operating Expenses	78,352	157,664	239,645
Capital Outlay	12,441	0	0
Department Revenues	-286	0	0
Total - School of Comm Sci and Disorders (274000):	1,700,827	1,821,318	2,144,407

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	Actual 2021-22	July 2022-23	October 2022-23
College of Prof & Liberal Studies (275000)			
Salaries - Academic	259,291	218,168	248,784
Salaries - Supporting	33,725	0	14,390
Salaries - Professional	100,734	94,734	97,576
Employee Benefits	181,873	98,000	152,925
Travel	0	0	102
Operating Expenses	1,529,790	1,895,687	2,861,231
Total - College of Prof & Liberal Studies (275000):	2,105,413	2,306,589	3,375,008
Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	107,252	111,902	115,079
Employee Benefits	37,324	47,000	42,000
Travel	0	1,500	1,500
Operating Expenses	774	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	145,350	161,902	160,079
Child Development Family Studies (275010)			
Salaries - Academic	117,683	131,311	70,264
Employee Benefits	40,954	42,800	28,800
Operating Expenses	1,677	0	20,562
Total - Child Development Family Studies (275010):	160,314	174,111	119,626
Fashion Merchandising (275100)			
Salaries - Academic	66,296	66,296	54,628
Salaries - Students	6,794	0	0
Employee Benefits	23,144	51,000	46,000
Travel	0	980	980
Operating Expenses	3,443	2,375	2,249
Total - Fashion Merchandising (275100):	99,677	120,651	103,857

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	Actual 2021-22	July 2022-23	October 2022-23
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	453,131	220,974	320,476
Salaries - Professional	5,800	0	0
Employee Benefits	84,890	68,000	75,000
Operating Expenses	16,495	0	3,000
Total - Prof & Liberal Studies Programs (275200):	560,316	288,974	398,476
Legal Studies (275220)			
Salaries - Academic	32,500	72,300	74,250
Employee Benefits	11,310	22,800	25,000
Operating Expenses	1,914	1,619	8,565
Total - Legal Studies (275220):	45,724	96,719	107,815
Liberal Studies (275230)			
Employee Benefits	0	2,500	2,500
Travel	0	1,000	1,000
Operating Expenses	1,392	880	2,224
Total - Liberal Studies (275230):	1,392	4,380	5,724
Regents Online Degree Program (275300)			
Salaries - Academic	364,065	482,213	442,793
Salaries - Supporting	4,860	0	10,200
Salaries - Professional	-300	0	300
Employee Benefits	54,031	115,000	115,000
Operating Expenses	23,966	8,000	117,586
Total - Regents Online Degree Program (275300):	446,622	605,213	685,879

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	Actual 2021-22	July 2022-23	October 2022-23
Master of Arts Professional Studies (275310)			
Salaries - Academic	106,166	106,166	109,351
Employee Benefits	36,946	44,000	44,000
Total - Master of Arts Professional Studies (275310):	<u>143,112</u>	<u>150,166</u>	<u>153,351</u>
School of Public Health (276000)			
Salaries - Academic	61,174	60,174	305,027
Employee Benefits	21,419	0	133,600
Operating Expenses	78,846	48,100	811,478
Total - School of Public Health (276000):	<u>161,439</u>	<u>108,274</u>	<u>1,250,105</u>
Environmental Health (276001)			
Salaries - Academic	80,194	94,000	81,196
Salaries - Supporting	1,500	0	0
Employee Benefits	28,016	75,000	65,000
Operating Expenses	2,016	0	7,000
Total - Environmental Health (276001):	<u>111,726</u>	<u>169,000</u>	<u>153,196</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	527,425	709,452	605,862
Employee Benefits	180,898	200,000	174,000
Travel	2,053	0	0
Operating Expenses	9,605	0	12,000
Total - Social and Behavioral Sciences (276002):	<u>719,981</u>	<u>909,452</u>	<u>791,862</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Epidemiology (276300)			
Salaries - Academic	401,216	363,553	264,240
Employee Benefits	135,015	166,000	126,000
Travel	3,497	0	1,000
Operating Expenses	7,634	0	14,000
Total - Epidemiology (276300):	<u>547,362</u>	<u>529,553</u>	<u>405,240</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	563,778	482,789	226,661
Salaries - Professional	300	0	0
Employee Benefits	185,458	220,000	171,000
Operating Expenses	2,924	0	4,000
Total - Health Systems Mgmt and Policy (276400):	<u>752,460</u>	<u>702,789</u>	<u>401,661</u>
Biostats (276500)			
Salaries - Academic	455,750	545,974	330,003
Employee Benefits	158,601	170,000	126,000
Total - Biostats (276500):	<u>614,351</u>	<u>715,974</u>	<u>456,003</u>
Student Academic Success (280000)			
Salaries - Academic	150	0	150
Employee Benefits	2	0	500
Total - Student Academic Success (280000):	<u>152</u>	<u>0</u>	<u>650</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Curricular Learning Communities (280001)			
Salaries - Academic	4,650	10,500	6,384
Salaries - Professional	11,781	0	6,864
Employee Benefits	14,211	7,000	10,636
Operating Expenses	2,404	20,000	26,864
Total - Curricular Learning Communities (280001):	33,046	37,500	50,748
UoM Global (280002)			
Travel	369	0	0
Operating Expenses	56,803	220,800	940,248
Total - UoM Global (280002):	57,172	220,800	940,248
Honors College (280040)			
Salaries - Administrative	107,769	107,769	111,002
Salaries - Academic	43,066	26,560	34,107
Salaries - Supporting	34,186	34,055	35,212
Salaries - Students	0	0	12,560
Salaries - Professional	84,529	96,092	121,707
Employee Benefits	108,670	102,000	137,200
Travel	5,720	25,100	26,325
Operating Expenses	77,279	45,729	124,843
Total - Honors College (280040):	461,219	437,305	602,956
Student Success (280100)			
Salaries - Academic	145,436	96,358	146,632
Salaries - Professional	7,552	12,000	8,000
Employee Benefits	60,859	61,000	75,544
Travel	0	1,300	1,300
Operating Expenses	824	7,249	25,642
Total - Student Success (280100):	214,671	177,907	257,118

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	Actual 2021-22	July 2022-23	October 2022-23
Graduate Programs (280300)			
Salaries - Academic	0	275,572	69,572
Employee Benefits	6,054	0	11,800
Operating Expenses	96,720	0	27,991
Total - Graduate Programs (280300):	<u>102,774</u>	<u>275,572</u>	<u>109,363</u>
International Programs (280400)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	2,300	2,300
Travel	344,654	334,400	534,400
Operating Expenses	37,896	855,800	808,673
Total - International Programs (280400):	<u>382,550</u>	<u>1,200,000</u>	<u>1,352,873</u>
Lambuth (280800)			
Salaries - Academic	0	300,000	383,661
Travel	7,717	0	9,500
Operating Expenses	23,994	22,000	38,821
Capital Outlay	0	0	14,500
Total - Lambuth (280800):	<u>31,711</u>	<u>322,000</u>	<u>446,482</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	12,000	428,233	428,433
Salaries - Supporting	8,267	0	0
Salaries - Students	220	0	0
Salaries - Professional	10,465	0	0
Employee Benefits	8,494	18,000	18,000
Operating Expenses	15,178	110,147	651,650
Total - Innovation in Teaching and Learning (286000):	<u>54,624</u>	<u>556,380</u>	<u>1,098,083</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Distance Education (286100)			
Salaries - Academic	0	8,805	8,805
Salaries - Supporting	0	5,116	5,116
Operating Expenses	0	3,477	3,477
Total - Distance Education (286100):	<u>0</u>	<u>17,398</u>	<u>17,398</u>
Technology Access Fee (340000)			
Salaries - Supporting	148	0	0
Salaries - Students	279,083	0	0
Operating Expenses	2,020,709	2,603,350	4,640,459
Capital Outlay	87,387	0	109,951
Total - Technology Access Fee (340000):	<u>2,387,327</u>	<u>2,603,350</u>	<u>4,750,410</u>
Associate CIO ITS (350000)			
Employee Benefits	3,003	0	0
Total - Associate CIO ITS (350000):	<u>3,003</u>	<u>0</u>	<u>0</u>
University of Memphis TRIO (410100)			
Operating Expenses	412	0	0
Total - University of Memphis TRIO (410100):	<u>412</u>	<u>0</u>	<u>0</u>
Crisis Management (500101)			
Operating Expenses	0	0	500
Total - Crisis Management (500101):	<u>0</u>	<u>0</u>	<u>500</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Millington Campus (500106)			
Operating Expenses	7,997	6,000	6,000
Total - Millington Campus (500106):	<u>7,997</u>	<u>6,000</u>	<u>6,000</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	20,441	18,200	18,200
Total - Auxiliary Services and Operations (540000):	<u>20,441</u>	<u>18,200</u>	<u>18,200</u>
General Accounting (800000)			
Salaries - Professional	2,911,245	3,560,159	3,645,604
Employee Benefits	1,024,836	1,292,300	1,307,700
Operating Expenses	0	1,525,599	1,907,863
Department Revenues	2,063,827	0	0
Total - General Accounting (800000):	<u>5,999,908</u>	<u>6,378,058</u>	<u>6,861,167</u>
Unallocated General Accounting (800500)			
Operating Expenses	2,186,574	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,186,574</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	4,396	0	0
Salaries - Academic	895,517	0	0
Salaries - Supporting	46,374	0	0
Salaries - Professional	131,973	0	0
Employee Benefits	-1,694,619	2,902,800	4,879,500
Operating Expenses	231,004	0	0
Department Revenues	171,585	0	0
Total - Benefits (810000):	<u>-213,770</u>	<u>2,902,800</u>	<u>4,879,500</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Budget (820000)			
Salaries - Administrative	0	0	149,000
Salaries - Academic	0	3,466,000	1,274,000
Salaries - Supporting	0	393,806	919,282
Salaries - Professional	0	131,000	470,000
Employee Benefits	0	18,546,900	3,052,900
Operating Expenses	0	1,369,195	7,076,246
Total - Budget (820000):	<u>0</u>	<u>23,906,901</u>	<u>12,941,428</u>
Allocated Revenue and Waivers (840000)			
Employee Benefits	115,160	0	0
Total - Allocated Revenue and Waivers (840000):	<u>115,160</u>	<u>0</u>	<u>0</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	4,500,000
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,500,000</u>	<u>4,500,000</u>
Total - General Academic Instruction (200):			
Salaries - Administrative	457,403	452,407	639,904
Salaries - Academic	80,911,534	87,778,659	73,873,748
Salaries - Supporting	3,177,173	3,445,249	4,243,530
Salaries - Students	654,680	101,666	352,245
Salaries - Professional	6,270,125	6,524,966	7,703,218
Employee Benefits	30,756,722	51,651,000	39,110,457
Travel	1,045,547	933,240	1,389,602
Operating Expenses	11,695,042	25,221,181	42,165,816
Capital Outlay	809,125	376,700	390,348
Department Revenues	2,036,078	-69,600	-181,500
Total	<u>137,813,429</u>	<u>176,415,468</u>	<u>169,687,368</u>
Community Education (210)			

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	Actual 2021-22	July 2022-23	October 2022-23
World Languages and Literatures (206000)			
Salaries - Students	5,273	9,845	9,845
Employee Benefits	56	500	500
Operating Expenses	5,028	10,435	10,435
Total - World Languages and Literatures (206000):	<u>10,357</u>	<u>20,780</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)			
Travel	1,364	0	0
Operating Expenses	0	1,800	3,062
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,364</u>	<u>1,800</u>	<u>3,062</u>
Earth Sciences Judson Finley (207117)			
Operating Expenses	0	0	61
Total - Earth Sciences Judson Finley (207117):	<u>0</u>	<u>0</u>	<u>61</u>
Public Administration (217700)			
Operating Expenses	0	0	9,000
Total - Public Administration (217700):	<u>0</u>	<u>0</u>	<u>9,000</u>
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	42,046	0	0
Salaries - Supporting	9,000	0	0
Employee Benefits	15,352	0	8,394
Operating Expenses	33,460	75,600	78,075
Total - Kemmons Wilson Culinary Arts (227630):	<u>99,858</u>	<u>75,600</u>	<u>86,469</u>

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	Actual 2021-22	July 2022-23	October 2022-23
TigerLIFE (232010)			
Salaries - Academic	3,671	0	4,900
Salaries - Supporting	283,613	135,000	135,500
Salaries - Students	2,918	0	0
Salaries - Professional	90,566	35,000	57,212
Employee Benefits	98,112	45,000	111,643
Travel	68,472	0	4,005
Operating Expenses	31,047	42,000	212,909
Capital Outlay	971	0	0
Total - TigerLIFE (232010):	579,370	257,000	526,169
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	3,156	0	11,669
Total - CEPR Chrisann Schiro-Geist (232109):	3,156	0	11,669
Communication and Film (252000)			
Operating Expenses	0	0	38
Total - Communication and Film (252000):	0	0	38
Intensive English for Internatls (280600)			
Salaries - Academic	2,174	185,969	52,499
Salaries - Supporting	125,865	37,513	164,883
Salaries - Professional	64,253	66,521	72,621
Employee Benefits	36,165	94,500	94,500
Travel	0	200	200
Operating Expenses	5,043	12,297	22,297
Total - Intensive English for Internatls (280600):	233,500	397,000	407,000

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	Actual 2021-22	July 2022-23	October 2022-23
Continuing Education (286700)			
Salaries - Academic	750	17,000	10,000
Salaries - Supporting	8,450	0	10,850
Salaries - Professional	750	2,100	2,100
Employee Benefits	1,142	12,800	12,800
Travel	1,605	3,000	3,000
Operating Expenses	7,231	65,100	61,250
Total - Continuing Education (286700):	<u>19,928</u>	<u>100,000</u>	<u>100,000</u>
General Accounting (800000)			
Salaries - Professional	26,520	0	0
Employee Benefits	7,983	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	18,612	0	0
Total - General Accounting (800000):	<u>53,115</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	1,064	0	0
Salaries - Professional	5,209	0	0
Employee Benefits	-23,648	0	0
Department Revenues	2,496	0	0
Total - Benefits (810000):	<u>-14,879</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Community Education (210):			
Salaries - Academic	49,705	202,969	67,399
Salaries - Supporting	426,928	172,513	311,233
Salaries - Students	8,191	9,845	9,845
Salaries - Professional	187,298	103,621	131,933
Employee Benefits	135,162	152,800	227,837
Travel	71,441	3,200	7,205
Operating Expenses	84,965	265,332	466,896
Capital Outlay	971	0	0
Department Revenues	21,108	0	0
Total	<u>985,769</u>	<u>910,280</u>	<u>1,222,348</u>
Preparatory and Remedial Instruct (220)			
Student Success (280100)			
Salaries - Administrative	30,266	0	0
Employee Benefits	10,532	0	13,000
Total - Student Success (280100):	<u>40,798</u>	<u>0</u>	<u>13,000</u>
University of Memphis TRIO (410100)			
Salaries - Professional	36,619	45,200	46,214
Employee Benefits	12,742	18,000	20,000
Travel	53	0	149
Operating Expenses	128,075	117,591	300,551
Total - University of Memphis TRIO (410100):	<u>177,489</u>	<u>180,791</u>	<u>366,914</u>

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	Actual 2021-22	July 2022-23	October 2022-23
First Scholars Opportunity Scholars (410101)			
Salaries - Professional	36,330	50,000	51,500
Employee Benefits	12,625	0	20,000
Travel	2,530	0	4,000
Operating Expenses	358,857	400,461	640,592
Total - First Scholars Opportunity Scholars (410101):	410,342	450,461	716,092
Educational Support Program (411100)			
Salaries - Academic	1,534	63,564	49,232
Salaries - Supporting	266	937	937
Salaries - Students	45,692	59,762	63,428
Salaries - Professional	160,974	154,693	172,966
Employee Benefits	97,463	60,600	189,200
Travel	442	0	0
Operating Expenses	80,255	61,446	127,297
Total - Educational Support Program (411100):	386,626	401,002	603,060
General Accounting (800000)			
Salaries - Professional	6,938	0	0
Employee Benefits	2,088	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,915	0	0
Total - General Accounting (800000):	13,941	15,200	15,200

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Professional	-3,591	0	0
Employee Benefits	-18,674	0	0
Department Revenues	2,406	0	0
Total - Benefits (810000):	-19,559	0	0
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	30,566	0	0
Salaries - Academic	1,534	63,564	49,232
Salaries - Supporting	266	937	937
Salaries - Students	45,692	59,762	63,428
Salaries - Professional	237,270	249,893	270,680
Employee Benefits	116,776	78,600	242,200
Travel	3,025	0	4,149
Operating Expenses	567,187	594,698	1,083,640
Department Revenues	7,321	0	0
Total	1,009,637	1,047,454	1,714,266
Total - Instruction (20):			
Salaries - Administrative	487,969	452,407	639,904
Salaries - Academic	80,962,773	88,045,192	73,990,379
Salaries - Supporting	3,604,367	3,618,699	4,555,700
Salaries - Students	708,563	171,273	425,518
Salaries - Professional	6,694,693	6,878,480	8,105,831
Employee Benefits	31,008,660	51,882,400	39,580,494
Travel	1,120,013	936,440	1,400,956
Operating Expense	12,347,194	26,081,211	43,716,352
Capital Outlay	810,096	376,700	390,348
Department Revenues	2,064,507	-69,600	-181,500
Total	139,808,835	178,373,202	172,623,982

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	Actual 2021-22	July 2022-23	October 2022-23
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	0	62,644
Salaries - Academic	1,950	0	0
Salaries - Supporting	137,170	0	140,000
Salaries - Professional	291,485	471,693	280,423
Employee Benefits	133,386	133,000	136,132
Travel	6,421	10,000	10,000
Operating Expenses	60,335	63,951	98,402
Total - FedEx Institute of Technology (110000):	693,391	678,644	727,601
Biology Biodiversity Center (203009)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	919	0	0
Salaries - Students	4,275	0	2,500
Employee Benefits	451	1,000	1,000
Travel	1	0	3,000
Operating Expenses	4,257	0	6,118
Total - Biology Biodiversity Center (203009):	10,903	1,000	12,618
Feinstone Center (203010)			
Salaries - Academic	60,781	0	21,417
Employee Benefits	21,152	42,000	32,000
Total - Feinstone Center (203010):	81,933	42,000	53,417

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Biol T Sutter (203107)			
Salaries - Academic	22,044	0	0
Salaries - Supporting	0	0	2,730
Salaries - Professional	22,639	0	0
Employee Benefits	14,721	19,800	19,800
Travel	800	0	0
Operating Expenses	140	0	29,671
Total - Biol T Sutter (203107):	<u>60,344</u>	<u>19,800</u>	<u>52,201</u>
English (205000)			
Operating Expenses	0	0	6
Total - English (205000):	<u>0</u>	<u>0</u>	<u>6</u>
Psychology (214000)			
Salaries - Academic	447,818	626,614	649,117
Salaries - Supporting	15,961	0	0
Salaries - Professional	37,700	33,622	34,631
Employee Benefits	167,285	244,100	244,100
Operating Expenses	0	58,558	219,290
Total - Psychology (214000):	<u>668,764</u>	<u>962,894</u>	<u>1,147,138</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	2,343
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>2,632</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Institute For Intelligent Systems (214200)			
Salaries - Academic	808,618	679,623	828,461
Salaries - Supporting	125,707	123,950	208,220
Salaries - Professional	139,309	152,048	157,641
Employee Benefits	407,704	423,000	448,632
Operating Expenses	56,287	18,257	124,511
Total - Institute For Intelligent Systems (214200):	<u>1,537,625</u>	<u>1,396,878</u>	<u>1,767,465</u>
CERI (216000)			
Salaries - Academic	432,190	398,504	383,040
Salaries - Students	0	1,087	1,087
Salaries - Professional	111,608	120,855	124,460
Employee Benefits	240,938	142,000	214,249
Travel	3,892	15,000	15,000
Operating Expenses	33,327	54,781	79,315
Capital Outlay	17,224	0	0
Total - CERI (216000):	<u>839,179</u>	<u>732,227</u>	<u>817,151</u>
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,663	2,122	6,648
Employee Benefits	2,319	3,000	3,000
Travel	0	890	890
Operating Expenses	128	2,884	9,026
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>9,110</u>	<u>8,896</u>	<u>19,564</u>

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	Actual 2021-22	July 2022-23	October 2022-23
School of Urban Affairs (217500)			
Salaries - Academic	67,036	0	106,455
Employee Benefits	180,953	2,000	195,242
Total - School of Urban Affairs (217500):	<u>247,989</u>	<u>2,000</u>	<u>301,697</u>
Public Safety Institute (217560)			
Salaries - Academic	57,882	0	7,725
Salaries - Professional	-60	0	0
Employee Benefits	20,142	20,000	20,000
Operating Expenses	6,060	0	23,164
Total - Public Safety Institute (217560):	<u>84,024</u>	<u>20,000</u>	<u>50,889</u>
International Business (220104)			
Salaries - Academic	0	15,000	15,000
Travel	0	1,995	1,995
Operating Expenses	0	2,300	17,662
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>34,657</u>
Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	0	193	193
Employee Benefits	0	15,000	15,000
Travel	0	2,976	2,976
Operating Expenses	378	7,637	68,024
Total - Center Higher Education (236000):	<u>378</u>	<u>35,406</u>	<u>95,793</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Center Research Education Policy (236500)			
Salaries - Academic	18,749	223,741	185,055
Salaries - Professional	40,232	-29,229	-37,336
Employee Benefits	20,648	104,400	104,400
Operating Expenses	5,590	18,306	459,292
Department Revenues	-22,980	-41,000	-41,000
Total - Center Research Education Policy (236500):	62,239	276,218	670,411
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	73
Total - CREP Todd Zoblotsky (236503):	0	0	73
CAESER (240200)			
Salaries - Academic	2,150	0	800
Salaries - Supporting	1,545	0	4,100
Salaries - Students	0	0	7,400
Salaries - Professional	-836	0	0
Employee Benefits	361	0	7,430
Travel	3,269	0	2,400
Operating Expenses	15,099	0	241,309
Total - CAESER (240200):	21,588	0	263,439
COE Egypt Art (251100)			
Salaries - Academic	48,185	44,043	44,644
Salaries - Supporting	4,801	5,532	5,698
Salaries - Professional	5,532	5,532	5,698
Employee Benefits	57,301	64,000	65,800
Operating Expenses	14,994	0	1,742
Total - COE Egypt Art (251100):	130,813	119,107	123,582

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COE Communicative Impaired (274100)			
Salaries - Administrative	54,000	54,000	55,620
Salaries - Academic	156,506	185,120	162,202
Employee Benefits	73,256	88,000	88,000
Operating Expenses	161	10,761	245,007
Total - COE Communicative Impaired (274100):	283,923	337,881	550,829
Bureau Business Economic Research (278000)			
Salaries - Supporting	0	6	6
Operating Expenses	0	0	4,855
Total - Bureau Business Economic Research (278000):	0	6	4,861
Center for Information Assurance (280010)			
Salaries - Academic	44,750	0	64,890
Employee Benefits	15,573	23,000	25,000
Total - Center for Information Assurance (280010):	60,323	23,000	89,890
Vice President Research (283000)			
Salaries - Administrative	350,379	444,220	454,263
Salaries - Academic	15,689	0	14,573
Salaries - Supporting	45,511	60,944	60,944
Salaries - Professional	697,649	794,604	854,395
Employee Benefits	383,392	441,000	516,362
Travel	18,976	20,500	38,500
Operating Expenses	105,777	58,726	270,064
Total - Vice President Research (283000):	1,617,373	1,819,994	2,209,101

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Animal Care Facility (283100)			
Salaries - Academic	127,013	139,684	133,876
Salaries - Supporting	71,938	96,927	103,658
Salaries - Professional	67,431	67,431	80,600
Employee Benefits	98,779	112,100	112,100
Travel	0	3,000	3,000
Operating Expenses	20,836	17,009	12,728
Department Revenues	-87,539	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>298,458</u>	<u>351,151</u>	<u>360,962</u>
Integrated Microscopy Center (283200)			
Salaries - Academic	21,774	21,592	21,592
Salaries - Professional	131,859	131,859	135,778
Employee Benefits	53,047	65,000	65,000
Operating Expenses	63,432	68,372	199,831
Capital Outlay	11,896	0	0
Department Revenues	-18,158	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	<u>263,850</u>	<u>272,723</u>	<u>408,101</u>
General Accounting (800000)			
Salaries - Professional	478,767	568,900	583,000
Employee Benefits	203,968	208,000	210,500
Operating Expenses	0	272,000	335,800
Department Revenues	348,738	0	0
Total - General Accounting (800000):	<u>1,031,473</u>	<u>1,048,900</u>	<u>1,129,300</u>

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Benefits (810000)			
Salaries - Administrative	2,230	0	0
Salaries - Academic	18,824	0	0
Salaries - Supporting	2,503	0	0
Salaries - Professional	44,234	0	0
Employee Benefits	-356,614	100,000	100,000
Department Revenues	6,349	0	0
Total - Benefits (810000):	-282,474	100,000	100,000
Budget (820000)			
Salaries - Academic	0	296,000	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	122,000	0
Employee Benefits	0	2,393,800	0
Operating Expenses	0	1,000,000	1,369,200
Total - Budget (820000):	0	3,814,600	1,369,200
Total - Institutes and Research Centers (250):			
Salaries - Administrative	469,253	502,220	576,527
Salaries - Academic	2,359,622	2,689,943	2,703,395
Salaries - Supporting	406,055	309,659	544,856
Salaries - Students	4,275	1,280	11,180
Salaries - Professional	2,067,549	2,479,315	2,259,290
Employee Benefits	1,738,762	4,532,400	2,511,947
Travel	33,359	54,650	78,050
Operating Expenses	386,801	1,654,605	3,817,433
Capital Outlay	29,120	0	0
Department Revenues	226,410	-140,100	-140,100
Total	7,721,206	12,083,972	12,362,578

Individual and Project Research (260)

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FedEx Institute of Technology (110000)			
Salaries - Academic	92,554	0	30,776
Salaries - Supporting	9,710	0	600
Employee Benefits	32,916	500	16,227
Travel	4,461	0	0
Operating Expenses	135,737	100,000	357,279
Total - FedEx Institute of Technology (110000):	275,378	100,500	404,882
Provost Office (200000)			
Salaries - Academic	0	-217,056	380,582
Operating Expenses	185,285	0	259,600
Total - Provost Office (200000):	185,285	-217,056	640,182
College of Arts and Sciences (201000)			
Salaries - Administrative	6,636	0	0
Salaries - Academic	138,434	0	5,000
Salaries - Professional	107,280	107,280	110,498
Employee Benefits	87,874	43,000	45,000
Travel	2,793	0	1,000
Operating Expenses	20,467	1,163,000	2,140,279
Total - College of Arts and Sciences (201000):	363,484	1,313,280	2,301,777
Center for Excellence MD2K (201035)			
Operating Expenses	0	0	184,003
Total - Center for Excellence MD2K (201035):	0	0	184,003

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Anthropology (202000)			
Salaries - Academic	123,927	0	207,620
Employee Benefits	97,542	32,000	196,672
Travel	3,105	0	10,000
Operating Expenses	27,235	0	10,144
Total - Anthropology (202000):	<u>251,809</u>	<u>32,000</u>	<u>424,436</u>
SPH Satish Kedia (202101)			
Operating Expenses	2,286	0	54,404
Total - SPH Satish Kedia (202101):	<u>2,286</u>	<u>0</u>	<u>54,404</u>
Anthropology Micah Trapp (202110)			
Operating Expenses	420	0	470
Total - Anthropology Micah Trapp (202110):	<u>420</u>	<u>0</u>	<u>470</u>
Anthropology Lindsey Feldman (202111)			
Salaries - Academic	9,000	0	0
Employee Benefits	1,108	0	0
Operating Expenses	2,278	0	6,294
Total - Anthropology Lindsey Feldman (202111):	<u>12,386</u>	<u>0</u>	<u>6,294</u>
Anthropology Matthew Thomann (202112)			
Operating Expenses	0	0	819
Total - Anthropology Matthew Thomann (202112):	<u>0</u>	<u>0</u>	<u>819</u>

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Anthropology Michael Perez (202113)			
Travel	2,000	0	0
Operating Expenses	5,166	0	2,846
Total - Anthropology Michael Perez (202113):	<u>7,166</u>	<u>0</u>	<u>2,846</u>
Anthropology Fayana Richards (202114)			
Operating Expenses	3,233	0	3,779
Total - Anthropology Fayana Richards (202114):	<u>3,233</u>	<u>0</u>	<u>3,779</u>
Anthropology Keri Brondo (202115)			
Salaries - Academic	15,795	0	0
Employee Benefits	5,496	0	10,000
Travel	0	0	2,000
Operating Expenses	2,000	0	8,954
Total - Anthropology Keri Brondo (202115):	<u>23,291</u>	<u>0</u>	<u>20,954</u>
Anthropology William Robertson (202116)			
Operating Expenses	0	0	7,000
Total - Anthropology William Robertson (202116):	<u>0</u>	<u>0</u>	<u>7,000</u>
Biology (203000)			
Salaries - Academic	461,226	196,119	1,118,246
Employee Benefits	113,591	150,000	426,636
Operating Expenses	24,546	0	94,153
Capital Outlay	48,522	0	52,382
Total - Biology (203000):	<u>647,885</u>	<u>346,119</u>	<u>1,691,417</u>

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Feinstone Center (203010)			
Salaries - Academic	6,102	0	0
Employee Benefits	2,124	0	0
Operating Expenses	27,101	0	4,173
Total - Feinstone Center (203010):	35,327	0	4,173
Biol M Ferkin (203100)			
Operating Expenses	0	0	3,492
Total - Biol M Ferkin (203100):	0	0	3,492
Biol M Kennedy (203101)			
Operating Expenses	0	0	1,013
Total - Biol M Kennedy (203101):	0	0	1,013
Biol T Sutter (203107)			
Salaries - Academic	14,518	0	0
Salaries - Professional	1,782	0	0
Employee Benefits	5,672	0	606
Operating Expenses	11,694	0	47,683
Total - Biol T Sutter (203107):	33,666	0	48,289
Biol B Taller (203108)			
Operating Expenses	0	0	4,521
Total - Biol B Taller (203108):	0	0	4,521

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Biol M Parris (203110)			
Operating Expenses	0	0	4,007
Total - Biol M Parris (203110):	<u>0</u>	<u>0</u>	<u>4,007</u>
Biol D Freeman (203115)			
Operating Expenses	0	0	726
Total - Biol D Freeman (203115):	<u>0</u>	<u>0</u>	<u>726</u>
Biol C Lopez-Estrano (203116)			
Operating Expenses	304	0	2,507
Total - Biol C Lopez-Estrano (203116):	<u>304</u>	<u>0</u>	<u>2,507</u>
Biol J Cole (203117)			
Operating Expenses	318	0	7,020
Total - Biol J Cole (203117):	<u>318</u>	<u>0</u>	<u>7,020</u>
Biol C Lessman (203121)			
Salaries - Academic	2,400	0	0
Employee Benefits	26	0	0
Operating Expenses	6,570	0	1,031
Total - Biol C Lessman (203121):	<u>8,996</u>	<u>0</u>	<u>1,031</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Biology Randall Bayer (203125)			
Operating Expenses	805	0	615
Total - Biology Randall Bayer (203125):	<u>805</u>	<u>0</u>	<u>615</u>
Biology Carrie Sutter (203126)			
Operating Expenses	0	0	15
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>0</u>	<u>15</u>
Biology Duane McKenna (203129)			
Salaries - Academic	47,588	0	0
Employee Benefits	16,561	0	6,000
Travel	934	0	0
Operating Expenses	10,081	0	121,486
Total - Biology Duane McKenna (203129):	<u>75,164</u>	<u>0</u>	<u>127,486</u>
Biology Amy Abell (203131)			
Salaries - Academic	0	0	5,040
Employee Benefits	0	0	1,000
Operating Expenses	15,009	0	14,490
Department Revenues	-1	0	0
Total - Biology Amy Abell (203131):	<u>15,008</u>	<u>0</u>	<u>20,530</u>

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Biology Jennifer Mandel (203132)			
Salaries - Academic	24,072	0	0
Salaries - Supporting	900	0	412
Employee Benefits	8,443	0	2,500
Travel	4,122	0	0
Operating Expenses	4,654	0	36,947
Capital Outlay	0	0	22,550
Total - Biology Jennifer Mandel (203132):	42,191	0	62,409
Biology Bernie Daigle (203133)			
Salaries - Academic	14,333	0	7,252
Employee Benefits	4,988	0	3,000
Travel	0	0	805
Operating Expenses	2,062	0	40,374
Total - Biology Bernie Daigle (203133):	21,383	0	51,431
Biology Emerson Bowers (203134)			
Salaries - Academic	10,000	0	9,600
Employee Benefits	107	0	500
Operating Expenses	1,044	0	68,225
Total - Biology Emerson Bowers (203134):	11,151	0	78,325
Biology Jaime Sabel (203135)			
Travel	1,004	0	0
Operating Expenses	550	0	3,304
Total - Biology Jaime Sabel (203135):	1,554	0	3,304

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Biology Shawn Brown (203136)			
Salaries - Academic	16,783	0	0
Salaries - Students	0	0	1,500
Employee Benefits	4,750	0	5,000
Travel	2,504	0	0
Operating Expenses	18,435	0	63,929
Total - Biology Shawn Brown (203136):	42,472	0	70,429
Biology Emily Puckett (203137)			
Salaries - Academic	10,919	0	3,045
Salaries - Students	1,922	0	600
Employee Benefits	2,854	0	4,500
Travel	5,199	0	0
Operating Expenses	11,928	0	126,344
Total - Biology Emily Puckett (203137):	32,822	0	134,489
Biology James Adelman (203138)			
Salaries - Academic	4,306	0	3,456
Employee Benefits	198	0	3,500
Travel	3,102	0	1,250
Operating Expenses	10,207	0	158,017
Total - Biology James Adelman (203138):	17,813	0	166,223
Biology Cassandra Nunez (203139)			
Travel	8,589	0	0
Operating Expenses	0	0	616
Total - Biology Cassandra Nunez (203139):	8,589	0	616

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Biology Leigh Boardman (203140)			
Travel	1,808	0	1,800
Operating Expenses	4,270	0	129,388
Capital Outlay	32,735	0	0
Total - Biology Leigh Boardman (203140):	38,813	0	131,188
Chemistry (204000)			
Salaries - Academic	404,720	45,000	725,143
Salaries - Students	0	0	17,000
Salaries - Professional	158,080	107,579	155,760
Employee Benefits	219,551	67,000	365,142
Travel	13,906	0	30,001
Operating Expenses	101,238	0	225,443
Capital Outlay	77,886	0	0
Total - Chemistry (204000):	975,381	219,579	1,518,489
Chem A Parrill-Baker (204102)			
Salaries - Professional	53,966	53,966	5,639
Employee Benefits	23,808	22,000	12,000
Operating Expenses	3,195	0	20,096
Total - Chem A Parrill-Baker (204102):	80,969	75,966	37,735
Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	0	0	453

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Chem Timothy Brewster (204109)			
Operating Expenses	0	0	4,068
Total - Chem Timothy Brewster (204109):	<u>0</u>	<u>0</u>	<u>4,068</u>
Chem Y Wang (204113)			
Salaries - Academic	8,800	0	0
Salaries - Supporting	1,663	0	1,838
Employee Benefits	5,727	0	500
Travel	773	0	0
Operating Expenses	7,469	0	4,948
Total - Chem Y Wang (204113):	<u>24,432</u>	<u>0</u>	<u>7,286</u>
Chem G Emmert (204114)			
Salaries - Professional	59,323	50,000	51,500
Employee Benefits	17,467	20,000	20,000
Operating Expenses	0	0	1,129
Total - Chem G Emmert (204114):	<u>76,790</u>	<u>70,000</u>	<u>72,629</u>
Chemistry Nate DeYonker (204117)			
Salaries - Academic	11,700	0	0
Salaries - Supporting	1,260	0	0
Employee Benefits	2,814	0	5,000
Operating Expenses	2,650	0	13,346
Total - Chemistry Nate DeYonker (204117):	<u>18,424</u>	<u>0</u>	<u>18,346</u>

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Chemistry Daniel Baker (204118)			
Operating Expenses	197	0	581
Total - Chemistry Daniel Baker (204118):	<u>197</u>	<u>0</u>	<u>581</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	0	0	766
Total - Chemistry Tomoko Fujiwara (204119):	<u>0</u>	<u>0</u>	<u>766</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	15,751	0	0
Employee Benefits	5,482	0	7,000
Operating Expenses	187	0	4,566
Total - Chemistry Xuan Zhao (204120):	<u>21,420</u>	<u>0</u>	<u>11,566</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	34,527	0	3,000
Employee Benefits	12,015	0	16,000
Operating Expenses	13,326	0	8,056
Total - Chemistry Xiaohua Huang (204121):	<u>59,868</u>	<u>0</u>	<u>27,056</u>
Chemistry Paul Simone (204122)			
Travel	100	0	0
Operating Expenses	150	0	1,595
Total - Chemistry Paul Simone (204122):	<u>250</u>	<u>0</u>	<u>1,595</u>

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Chemistry Wiliam Alexander (204124)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	2,000
Operating Expenses	0	0	2,766
Total - Chemistry Wiliam Alexander (204124):	<u>0</u>	<u>0</u>	<u>9,266</u>
Chemistry Kensha Clark (204126)			
Operating Expenses	6,782	0	2,800
Total - Chemistry Kensha Clark (204126):	<u>6,782</u>	<u>0</u>	<u>2,800</u>
Chemistry Charles Garner (204127)			
Salaries - Academic	0	0	6,800
Employee Benefits	0	0	2,924
Operating Expenses	1,286	0	13,184
Total - Chemistry Charles Garner (204127):	<u>1,286</u>	<u>0</u>	<u>22,908</u>
Chemistry Daniel Nascimento (204128)			
Salaries - Academic	16,069	0	0
Employee Benefits	5,592	0	0
Travel	7,371	0	8,102
Operating Expenses	5,552	0	103,000
Total - Chemistry Daniel Nascimento (204128):	<u>34,584</u>	<u>0</u>	<u>111,102</u>

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Chemistry Michael Brown (204129)			
Operating Expenses	0	0	50,000
Total - Chemistry Michael Brown (204129):	<u>0</u>	<u>0</u>	<u>50,000</u>
English (205000)			
Salaries - Academic	191,073	0	1,034,125
Employee Benefits	118,084	95,200	466,819
Travel	470	0	0
Operating Expenses	6,418	0	7,375
Total - English (205000):	<u>316,045</u>	<u>95,200</u>	<u>1,508,319</u>
English Emily Thrush (205106)			
Travel	1,409	0	0
Operating Expenses	0	0	176
Total - English Emily Thrush (205106):	<u>1,409</u>	<u>0</u>	<u>176</u>
English Ronald Fuentes (205112)			
Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113)			
Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>

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English Evelyn Fogle (205114)			
Salaries - Academic	3,234	0	0
Salaries - Students	834	0	0
Employee Benefits	797	0	0
Operating Expenses	0	0	917
Total - English Evelyn Fogle (205114):	<u>4,865</u>	<u>0</u>	<u>917</u>
English Katherine Fredlund (205115)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,044	0	0
Travel	1,000	0	0
Total - English Katherine Fredlund (205115):	<u>5,044</u>	<u>0</u>	<u>0</u>
English Elizabeth Lane (205117)			
Operating Expenses	0	0	173
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>0</u>	<u>173</u>
English Marcus Wicker (205118)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,566	0	0
Travel	0	0	1,066
Total - English Marcus Wicker (205118):	<u>6,066</u>	<u>0</u>	<u>1,066</u>

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English Mark Mayer (205122)			
Travel	6,500	0	0
Operating Expenses	571	0	3,123
Total - English Mark Mayer (205122):	<u>7,071</u>	<u>0</u>	<u>3,123</u>
English Emily Skaja (205123)			
Operating Expenses	184	0	3,816
Total - English Emily Skaja (205123):	<u>184</u>	<u>0</u>	<u>3,816</u>
English Joseph Casal (205124)			
Operating Expenses	0	0	600
Total - English Joseph Casal (205124):	<u>0</u>	<u>0</u>	<u>600</u>
English Tori Peters (205125)			
Operating Expenses	0	0	1,800
Total - English Tori Peters (205125):	<u>0</u>	<u>0</u>	<u>1,800</u>
World Languages and Literatures (206000)			
Salaries - Academic	44,882	0	530,813
Employee Benefits	12,246	60,000	220,000
Travel	18,957	0	28,205
Operating Expenses	2,254	0	4,540
Total - World Languages and Literatures (206000):	<u>78,339</u>	<u>60,000</u>	<u>783,558</u>

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World Languages Robert Kelz (206102) Operating Expenses	0	0	56
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>0</u>	<u>56</u>
World Languages V Barraza Toledo (206103) Operating Expenses	0	0	463
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>0</u>	<u>463</u>
World Languages I Ortega Santos (206104) Salaries - Academic	1,500	0	3,000
Salaries - Supporting	171	0	321
Employee Benefits	534	0	2,000
Operating Expenses	0	0	2,207
Total - World Languages I Ortega Santos (206104):	<u>2,205</u>	<u>0</u>	<u>7,528</u>
World Languages Diana Ruggiero (206105) Operating Expenses	0	0	453
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>453</u>
World Languages Hironori Nishi (206108) Operating Expenses	532	0	0
Total - World Languages Hironori Nishi (206108):	<u>532</u>	<u>0</u>	<u>0</u>

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World Languages Brianna Butera (206109)			
Operating Expenses	3,178	0	7,634
Total - World Languages Brianna Butera (206109):	<u>3,178</u>	<u>0</u>	<u>7,634</u>
Earth Sciences (207000)			
Salaries - Academic	85,822	12,000	455,935
Employee Benefits	80,293	30,000	205,934
Travel	728	0	0
Operating Expenses	2,233	0	4,924
Capital Outlay	12,738	0	0
Total - Earth Sciences (207000):	<u>181,814</u>	<u>42,000</u>	<u>666,793</u>
Earth Sci D Larsen (207103)			
Salaries - Academic	13,312	0	0
Salaries - Students	2,928	0	1,200
Salaries - Professional	400	0	0
Employee Benefits	4,669	0	6,300
Travel	6,652	0	0
Operating Expenses	369	0	4,959
Total - Earth Sci D Larsen (207103):	<u>28,330</u>	<u>0</u>	<u>12,459</u>
Earth Sci R Cox (207104)			
Salaries - Academic	3,600	0	0
Employee Benefits	39	0	0
Travel	2,194	0	0
Operating Expenses	0	0	418
Total - Earth Sci R Cox (207104):	<u>5,833</u>	<u>0</u>	<u>418</u>

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Earth Sci A Hill (207109)			
Operating Expenses	0	0	489
Total - Earth Sci A Hill (207109):	<u>0</u>	<u>0</u>	<u>489</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>1,000</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	7,370	0	0
Salaries - Supporting	3,376	0	1,500
Employee Benefits	2,787	0	3,500
Operating Expenses	5,521	0	5,079
Total - Earth Sciences E Ozdenerol (207112):	<u>19,054</u>	<u>0</u>	<u>10,079</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	11,667	0	6,334
Salaries - Students	702	0	0
Employee Benefits	133	0	500
Travel	0	0	1,000
Operating Expenses	6,108	0	10,503
Total - Earth Sciences Anzhelika Antipova (207118):	<u>18,610</u>	<u>0</u>	<u>18,337</u>

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Earth Sciences Ryan Parish (207121)			
Salaries - Academic	19,275	0	0
Employee Benefits	6,708	0	7,000
Operating Expenses	0	0	2,216
Total - Earth Sciences Ryan Parish (207121):	<u>25,983</u>	<u>0</u>	<u>9,216</u>
Earth Sciences Deborah Leslie (207122)			
Salaries - Professional	5,493	0	0
Employee Benefits	59	0	0
Operating Expenses	8,438	0	6,450
Total - Earth Sciences Deborah Leslie (207122):	<u>13,990</u>	<u>0</u>	<u>6,450</u>
Earth Sciences William Jackson (207123)			
Salaries - Students	700	0	1,000
Employee Benefits	7	0	500
Travel	1,157	0	6,360
Operating Expenses	283	0	26,174
Capital Outlay	4,457	0	0
Total - Earth Sciences William Jackson (207123):	<u>6,604</u>	<u>0</u>	<u>34,034</u>
Earth Sciences Gary Stinchcomb (207124)			
Travel	0	0	3,000
Operating Expenses	0	0	12,000
Total - Earth Sciences Gary Stinchcomb (207124):	<u>0</u>	<u>0</u>	<u>15,000</u>

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Earth Sciences Rachel Lombardi (207125)			
Operating Expenses	0	0	26,000
Total - Earth Sciences Rachel Lombardi (207125):	<u>0</u>	<u>0</u>	<u>26,000</u>
History (208000)			
Salaries - Academic	110,903	26,400	668,146
Employee Benefits	34,987	81,000	269,484
Travel	30,696	0	33,694
Operating Expenses	6,810	0	7,607
Total - History (208000):	<u>183,396</u>	<u>107,400</u>	<u>978,931</u>
Oral History (208100)			
Salaries - Academic	45,354	45,355	46,715
Salaries - Supporting	4,550	0	1,022
Employee Benefits	16,114	17,000	17,000
Travel	0	1,956	1,056
Operating Expenses	1,165	988	988
Total - Oral History (208100):	<u>67,183</u>	<u>65,299</u>	<u>66,781</u>
Hist J Fickle (208101)			
Operating Expenses	0	0	37
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>37</u>

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Hist D Laumann (208102)			
Operating Expenses	266	0	126
Total - Hist D Laumann (208102):	<u>266</u>	<u>0</u>	<u>126</u>
Hist P Brand (208103)			
Operating Expenses	0	0	1
Total - Hist P Brand (208103):	<u>0</u>	<u>0</u>	<u>1</u>
History Andrew Daily (208110)			
Operating Expenses	1,084	0	41
Total - History Andrew Daily (208110):	<u>1,084</u>	<u>0</u>	<u>41</u>
History Brian Kwoba (208117)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,044	0	0
Travel	2,011	0	0
Operating Expenses	0	0	348
Total - History Brian Kwoba (208117):	<u>6,055</u>	<u>0</u>	<u>348</u>
History Brad Dixon (208119)			
Travel	2,058	0	0
Operating Expenses	153	0	103
Total - History Brad Dixon (208119):	<u>2,211</u>	<u>0</u>	<u>103</u>

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History Selina Makana (208120)			
Operating Expenses	0	0	10,000
Total - History Selina Makana (208120):	<u>0</u>	<u>0</u>	<u>10,000</u>
Mathematics (209000)			
Salaries - Academic	442,284	227,412	1,361,989
Salaries - Professional	35,401	35,401	37,009
Employee Benefits	166,234	158,000	513,000
Operating Expenses	166	0	99,370
Total - Mathematics (209000):	<u>644,085</u>	<u>420,813</u>	<u>2,011,368</u>
Math B Bollobas (209100)			
Operating Expenses	504	0	6,354
Total - Math B Bollobas (209100):	<u>504</u>	<u>0</u>	<u>6,354</u>
Math M Wierdl (209103)			
Operating Expenses	154	0	0
Total - Math M Wierdl (209103):	<u>154</u>	<u>0</u>	<u>0</u>
Math J Campbell (209106)			
Operating Expenses	0	0	265
Total - Math J Campbell (209106):	<u>0</u>	<u>0</u>	<u>265</u>

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Math G Goldstein (209107)			
Travel	0	0	864
Total - Math G Goldstein (209107):	<u>0</u>	<u>0</u>	<u>864</u>
Math E George (209108)			
Operating Expenses	0	0	812
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>812</u>
Comp Sci M Garzon (209111)			
Operating Expenses	0	0	1,313
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>1,313</u>
Comp Sci S Shiva (209113)			
Travel	1,084	0	0
Operating Expenses	400	0	7,057
Total - Comp Sci S Shiva (209113):	<u>1,484</u>	<u>0</u>	<u>7,057</u>
Comp Sci L Wang (209115)			
Salaries - Academic	31,153	0	0
Salaries - Students	198	0	0
Employee Benefits	8,213	0	4,000
Travel	2,697	0	0
Operating Expenses	892	0	2,860
Total - Comp Sci L Wang (209115):	<u>43,153</u>	<u>0</u>	<u>6,860</u>

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Comp Sci V Rus (209116)			
Salaries - Academic	29,797	0	0
Employee Benefits	10,370	0	13,000
Operating Expenses	682	0	39,098
Total - Comp Sci V Rus (209116):	<u>40,849</u>	<u>0</u>	<u>52,098</u>
Comp Sci V Phan (209118)			
Operating Expenses	0	0	6,127
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>0</u>	<u>6,127</u>
Math, T Hagen (209120)			
Operating Expenses	0	0	72
Total - Math, T Hagen (209120):	<u>0</u>	<u>0</u>	<u>72</u>
Math Alistair Windsor (209124)			
Operating Expenses	685	0	10,907
Total - Math Alistair Windsor (209124):	<u>685</u>	<u>0</u>	<u>10,907</u>
Math Maria Botelho (209129)			
Salaries - Academic	922	0	0
Employee Benefits	321	0	1,000
Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	<u>1,243</u>	<u>0</u>	<u>1,022</u>

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Math Bentuo Zheng (209130)			
Salaries - Academic	4,374	0	0
Employee Benefits	1,522	0	2,000
Operating Expenses	96	0	0
Total - Math Bentuo Zheng (209130):	<u>5,992</u>	<u>0</u>	<u>2,000</u>
Math Dale Armstrong (209131)			
Operating Expenses	3,426	0	4,252
Total - Math Dale Armstrong (209131):	<u>3,426</u>	<u>0</u>	<u>4,252</u>
Math Ben McCarty (209132)			
Operating Expenses	0	0	97
Total - Math Ben McCarty (209132):	<u>0</u>	<u>0</u>	<u>97</u>
Math Irena Lasiecka (209136)			
Salaries - Academic	45,504	0	0
Employee Benefits	15,874	0	14,000
Operating Expenses	0	0	6,062
Total - Math Irena Lasiecka (209136):	<u>61,378</u>	<u>0</u>	<u>20,062</u>
Math Roberto Triggiani (209137)			
Operating Expenses	0	0	6,235
Total - Math Roberto Triggiani (209137):	<u>0</u>	<u>0</u>	<u>6,235</u>

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Math Su Chen (209138)			
Operating Expenses	1,336	0	13
Total - Math Su Chen (209138):	<u>1,336</u>	<u>0</u>	<u>13</u>
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>
Math Ching Yang (209140)			
Operating Expenses	8,309	0	27
Total - Math Ching Yang (209140):	<u>8,309</u>	<u>0</u>	<u>27</u>
Math Misty Freeman (209141)			
Operating Expenses	3,004	0	1,996
Total - Math Misty Freeman (209141):	<u>3,004</u>	<u>0</u>	<u>1,996</u>
Math Majid Noroozi (209142)			
Travel	0	0	2,060
Operating Expenses	296	0	12,644
Total - Math Majid Noroozi (209142):	<u>296</u>	<u>0</u>	<u>14,704</u>

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Math Nataliya Doroshenko (209143)			
Operating Expenses	0	0	11,399
Total - Math Nataliya Doroshenko (209143):	<u>0</u>	<u>0</u>	<u>11,399</u>
Math Maarten De Boeck (209144)			
Operating Expenses	0	0	15,000
Total - Math Maarten De Boeck (209144):	<u>0</u>	<u>0</u>	<u>15,000</u>
Computer Science (210000)			
Salaries - Academic	247,354	229,571	969,760
Employee Benefits	82,793	90,000	330,000
Travel	518	0	11,478
Operating Expenses	28,733	0	23,473
Total - Computer Science (210000):	<u>359,398</u>	<u>319,571</u>	<u>1,334,711</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	5,100	0	3,830
Employee Benefits	1,566	0	1,320
Operating Expenses	294	0	53,475
Total - Comp Sci D Dasgupta (210101):	<u>6,960</u>	<u>0</u>	<u>58,625</u>
Math R Kozma (210102)			
Operating Expenses	42	0	0
Total - Math R Kozma (210102):	<u>42</u>	<u>0</u>	<u>0</u>

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Computer Science Santosh Kumar (210104)			
Salaries - Academic	100,742	0	23,193
Salaries - Professional	0	0	5,000
Employee Benefits	35,057	0	41,056
Travel	964	0	1,100
Operating Expenses	0	0	165,925
Total - Computer Science Santosh Kumar (210104):	136,763	0	236,274
Computer Science Scott Fleming (210105)			
Travel	969	0	0
Operating Expenses	208	0	3,191
Total - Computer Science Scott Fleming (210105):	1,177	0	3,191
Computer Science Deepak Venugopal (210108)			
Operating Expenses	455	0	921
Total - Computer Science Deepak Venugopal (210108):	455	0	921
Computer Science Thomas Watson (210109)			
Salaries - Academic	15,547	0	0
Employee Benefits	5,410	0	7,000
Operating Expenses	10	0	3,756
Total - Computer Science Thomas Watson (210109):	20,967	0	10,756

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Computer Science Nirman Kumar (210110)			
Operating Expenses	0	0	785
Total - Computer Science Nirman Kumar (210110):	<u>0</u>	<u>0</u>	<u>785</u>
Computer Science Kan Yang (210111)			
Salaries - Academic	18,786	0	0
Employee Benefits	10,444	0	20,000
Operating Expenses	3,122	0	17,371
Total - Computer Science Kan Yang (210111):	<u>32,352</u>	<u>0</u>	<u>37,371</u>
Computer Science Myounggyu Won (210113)			
Salaries - Academic	18,092	0	0
Employee Benefits	4,353	0	0
Operating Expenses	3,328	0	41
Total - Computer Science Myounggyu Won (210113):	<u>25,773</u>	<u>0</u>	<u>41</u>
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	14,410	0	0
Employee Benefits	6,663	0	5,000
Operating Expenses	0	0	39
Total - Computer Science Xiaofei Zhang (210114):	<u>21,073</u>	<u>0</u>	<u>5,039</u>

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Computer Science Amy Cook (210115)			
Salaries - Academic	17,643	0	5,100
Salaries - Students	576	0	0
Employee Benefits	2,106	0	7,500
Operating Expenses	672	0	39,426
Total - Computer Science Amy Cook (210115):	20,997	0	52,026
Computer Science C Papadopoulos (210116)			
Salaries - Academic	1,800	0	0
Salaries - Supporting	67,500	0	53,766
Employee Benefits	23,509	0	5,000
Operating Expenses	1,150	0	21,040
Total - Computer Science C Papadopoulos (210116):	93,959	0	79,806
Computer Science Weizi Li (210117)			
Salaries - Academic	14,240	0	5,200
Employee Benefits	4,112	0	3,500
Travel	2,978	0	0
Operating Expenses	15,469	0	61,536
Total - Computer Science Weizi Li (210117):	36,799	0	70,236
Computer Science Xiaolei Huang (210118)			
Salaries - Academic	9,563	0	17,100
Employee Benefits	2,116	0	9,000
Travel	1,588	0	3,811
Operating Expenses	3,307	0	77,828
Total - Computer Science Xiaolei Huang (210118):	16,574	0	107,739

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Philosophy (211000)			
Salaries - Academic	404,915	225,116	576,558
Employee Benefits	189,900	135,500	254,277
Travel	539	0	0
Operating Expenses	820	0	9,821
Total - Philosophy (211000):	<u>596,174</u>	<u>360,616</u>	<u>840,656</u>
Philosophy James Bahoh (211004)			
Operating Expenses	280	0	1,841
Total - Philosophy James Bahoh (211004):	<u>280</u>	<u>0</u>	<u>1,841</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	47,267	37,215	38,203
Salaries - Supporting	38,955	38,955	40,124
Employee Benefits	28,224	39,500	39,500
Travel	13,438	700	700
Operating Expenses	10,389	20,945	76,338
Total - Southern Journal Philosophy (211100):	<u>138,273</u>	<u>137,315</u>	<u>194,865</u>
Physics and Materials Science (212000)			
Salaries - Academic	0	0	295,671
Employee Benefits	0	20,000	112,000
Operating Expenses	5,504	0	104,282
Total - Physics and Materials Science (212000):	<u>5,504</u>	<u>20,000</u>	<u>511,953</u>

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Phys S Mishra (212100)			
Salaries - Academic	1,800	0	0
Employee Benefits	19	0	0
Operating Expenses	3,371	0	8,921
Total - Phys S Mishra (212100):	<u>5,190</u>	<u>0</u>	<u>8,921</u>
Phys M Jahan (212101)			
Operating Expenses	0	0	3,260
Total - Phys M Jahan (212101):	<u>0</u>	<u>0</u>	<u>3,260</u>
Phys M Laradji (212106)			
Salaries - Academic	19,102	0	0
Employee Benefits	6,647	0	8,000
Operating Expenses	234	0	2,505
Total - Phys M Laradji (212106):	<u>25,983</u>	<u>0</u>	<u>10,505</u>
Physics Firouzeh Sabri (212109)			
Salaries - Academic	26,996	0	25,750
Salaries - Professional	51,600	0	53,148
Employee Benefits	27,352	25,000	35,000
Operating Expenses	1,090	0	9,942
Total - Physics Firouzeh Sabri (212109):	<u>107,038</u>	<u>25,000</u>	<u>123,840</u>

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Physics Xiao Shen (212113)			
Salaries - Academic	12,500	0	0
Employee Benefits	2,732	0	4,000
Operating Expenses	2,950	0	4,876
Total - Physics Xiao Shen (212113):	18,182	0	8,876
Physics Thang Hoang (212114)			
Operating Expenses	4,232	0	8,620
Total - Physics Thang Hoang (212114):	4,232	0	8,620
Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	8,000	0	0
Employee Benefits	2,784	0	0
Operating Expenses	0	0	45,058
Total - Physics Francisco Muller Sanchez (212115):	10,784	0	45,058
Physics Chenhui Peng (212116)			
Salaries - Academic	11,600	0	0
Employee Benefits	9,205	0	0
Travel	1,878	0	0
Operating Expenses	6,759	0	7,888
Total - Physics Chenhui Peng (212116):	29,442	0	7,888

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Physics Shawn Pollard (212117)			
Salaries - Academic	10,850	0	6,400
Employee Benefits	672	0	2,500
Travel	4,379	0	2,000
Operating Expenses	12,744	0	74,601
Capital Outlay	122,070	0	6,200
Total - Physics Shawn Pollard (212117):	150,715	0	91,701
Physics Benjamin Keller (212118)			
Operating Expenses	0	0	41,000
Total - Physics Benjamin Keller (212118):	0	0	41,000
Political Science (213000)			
Salaries - Academic	133,445	0	328,037
Employee Benefits	135,135	18,000	114,000
Operating Expenses	0	0	10,412
Total - Political Science (213000):	268,580	18,000	452,449
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	0	0	250

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Political Science Dursun Peksen (213107)			
Operating Expenses	0	0	531
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>0</u>	<u>531</u>
IIS Leah Windsor (213109)			
Salaries - Students	1,050	0	0
Employee Benefits	11	0	0
Travel	1,259	0	0
Operating Expenses	2,075	0	4,413
Total - IIS Leah Windsor (213109):	<u>4,395</u>	<u>0</u>	<u>4,413</u>
Political Science Derefe Chevannes (213112)			
Salaries - Academic	1,000	0	2,000
Salaries - Supporting	780	0	795
Employee Benefits	405	0	2,000
Operating Expenses	1,671	0	2,158
Total - Political Science Derefe Chevannes (213112):	<u>3,856</u>	<u>0</u>	<u>6,953</u>
Political Science Kris-Stella Trump (213113)			
Travel	1,000	0	1,448
Operating Expenses	6,200	0	18
Total - Political Science Kris-Stella Trump (213113):	<u>7,200</u>	<u>0</u>	<u>1,466</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Psychology (214000)			
Salaries - Academic	898,888	401,105	1,451,120
Salaries - Professional	38,640	50,500	52,015
Employee Benefits	427,353	86,000	576,201
Operating Expenses	22,901	0	50,575
Total - Psychology (214000):	<u>1,387,782</u>	<u>537,605</u>	<u>2,129,911</u>
Psychological Service Center (214102)			
Operating Expenses	0	0	10,345
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>10,345</u>
Psyc A Graesser (214105)			
Travel	0	0	5,600
Operating Expenses	5,376	0	73
Total - Psyc A Graesser (214105):	<u>5,376</u>	<u>0</u>	<u>5,673</u>
Psyc X Hu (214111)			
Operating Expenses	5,009	0	1,315
Total - Psyc X Hu (214111):	<u>5,009</u>	<u>0</u>	<u>1,315</u>
Psyc R Kreuz (214113)			
Salaries - Administrative	5,000	0	5,000
Employee Benefits	1,740	0	2,000
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>6,740</u>	<u>0</u>	<u>9,720</u>

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Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	8,498	0	5,743
Total - Psyc M Cook (214120):	<u>8,498</u>	<u>0</u>	<u>5,743</u>
Psychology Meghan McDevitt-Murphy (214126)			
Operating Expenses	0	0	36,639
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>0</u>	<u>0</u>	<u>36,639</u>
Psychology James Murphy (214128)			
Salaries - Academic	563	0	0
Salaries - Supporting	1,063	0	10,000
Employee Benefits	84	0	0
Travel	1,608	0	177
Operating Expenses	4,000	0	78,192
Total - Psychology James Murphy (214128):	<u>7,318</u>	<u>0</u>	<u>88,369</u>
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	5,457
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>5,457</u>

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Psychology Helen Sable (214134)			
Operating Expenses	0	0	356
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>0</u>	<u>356</u>
Psychology J Beck (214136)			
Salaries - Academic	0	0	9,000
Salaries - Supporting	756	0	17,648
Employee Benefits	55	0	5,454
Travel	0	0	4,500
Operating Expenses	0	0	1,111
Total - Psychology J Beck (214136):	<u>811</u>	<u>0</u>	<u>37,713</u>
Psyc Frank Andrasik (214137)			
Travel	2,479	0	0
Operating Expenses	209	0	21,405
Total - Psyc Frank Andrasik (214137):	<u>2,688</u>	<u>0</u>	<u>21,405</u>
Psychology Kristoffer Berlin (214138)			
Operating Expenses	1,476	0	5,901
Total - Psychology Kristoffer Berlin (214138):	<u>1,476</u>	<u>0</u>	<u>5,901</u>
Psychology Stephanie Huetter (214141)			
Operating Expenses	0	0	6,006
Total - Psychology Stephanie Huetter (214141):	<u>0</u>	<u>0</u>	<u>6,006</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Psychology Kathryn Howell (214142)			
Salaries - Academic	4,327	0	0
Employee Benefits	1,028	0	3,000
Travel	0	0	1,600
Operating Expenses	883	0	76,360
Total - Psychology Kathryn Howell (214142):	<u>6,238</u>	<u>0</u>	<u>80,960</u>
Psychology M David Rudd (214144)			
Operating Expenses	0	0	3,604
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>0</u>	<u>3,604</u>
Psychology Nicholas Simon (214146)			
Travel	0	0	375
Operating Expenses	12,733	0	22,641
Total - Psychology Nicholas Simon (214146):	<u>12,733</u>	<u>0</u>	<u>23,016</u>
Psychology Jia Wei Zhang (214147)			
Operating Expenses	0	0	10,000
Total - Psychology Jia Wei Zhang (214147):	<u>0</u>	<u>0</u>	<u>10,000</u>
Psychology Tracy Hipp (214148)			
Operating Expenses	0	0	6,209
Total - Psychology Tracy Hipp (214148):	<u>0</u>	<u>0</u>	<u>6,209</u>

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Psychology Mark LeDoux (214149)			
Operating Expenses	7,326	0	7,786
Capital Outlay	40,290	0	19,598
Total - Psychology Mark LeDoux (214149):	<u>47,616</u>	<u>0</u>	<u>27,384</u>
Psychology Francisco Salgado Garcia (214151)			
Operating Expenses	0	0	4,184
Total - Psychology Francisco Salgado Garcia (214151):	<u>0</u>	<u>0</u>	<u>4,184</u>
Psychology Emily Srisarajivakul (214155)			
Operating Expenses	0	0	15,000
Total - Psychology Emily Srisarajivakul (214155):	<u>0</u>	<u>0</u>	<u>15,000</u>
Psychology Alexandra Golden (214156)			
Operating Expenses	0	0	42,000
Total - Psychology Alexandra Golden (214156):	<u>0</u>	<u>0</u>	<u>42,000</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	33,333	0	0
Employee Benefits	11,600	500	500
Travel	14,556	0	50,000
Operating Expenses	9,112	0	34,762
Total - Institute For Intelligent Systems (214200):	<u>68,601</u>	<u>500</u>	<u>85,262</u>

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IIS Andew Olney (214201)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	0
Operating Expenses	306	0	12,926
Total - IIS Andew Olney (214201):	<u>7,046</u>	<u>0</u>	<u>12,926</u>
IIS Philip Pavlik (214204)			
Operating Expenses	5,224	0	11,593
Total - IIS Philip Pavlik (214204):	<u>5,224</u>	<u>0</u>	<u>11,593</u>
IIS Bonny Banerjee (214205)			
Operating Expenses	0	0	2,691
Total - IIS Bonny Banerjee (214205):	<u>0</u>	<u>0</u>	<u>2,691</u>
IIS Gavin Bidelman (214207)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	0
Total - IIS Gavin Bidelman (214207):	<u>6,740</u>	<u>0</u>	<u>0</u>
IIS John Sabatini (214209)			
Travel	233	0	0
Operating Expenses	0	0	26,562
Total - IIS John Sabatini (214209):	<u>233</u>	<u>0</u>	<u>26,562</u>

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Sociology (215000)			
Salaries - Academic	207,130	0	465,423
Employee Benefits	173,896	32,700	152,444
Operating Expenses	5,759	0	17,345
Total - Sociology (215000):	<u>386,785</u>	<u>32,700</u>	<u>635,212</u>
Sociology Wesley James (215106)			
Operating Expenses	322	0	11,855
Total - Sociology Wesley James (215106):	<u>322</u>	<u>0</u>	<u>11,855</u>
Sociology Junmin Wang (215109)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	20,000
Operating Expenses	2,257	0	5,550
Total - Sociology Junmin Wang (215109):	<u>2,257</u>	<u>0</u>	<u>28,550</u>
Sociology Jennifer Loftus (215111)			
Operating Expenses	0	0	99
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>0</u>	<u>99</u>
Sociology Wendy Laybourn (215114)			
Operating Expenses	543	0	3,604
Total - Sociology Wendy Laybourn (215114):	<u>543</u>	<u>0</u>	<u>3,604</u>

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Sociology Clayton Fordahl (215115)			
Operating Expenses	0	0	1,546
Total - Sociology Clayton Fordahl (215115):	<u>0</u>	<u>0</u>	<u>1,546</u>
Sociology Simranjit Khalsa (215116)			
Operating Expenses	2,047	0	4,453
Total - Sociology Simranjit Khalsa (215116):	<u>2,047</u>	<u>0</u>	<u>4,453</u>
CERI (216000)			
Salaries - Academic	0	0	50,000
Employee Benefits	0	0	35,000
Travel	1,549	0	7,781
Operating Expenses	32,684	0	43,606
Capital Outlay	0	0	19,761
Total - CERI (216000):	<u>34,233</u>	<u>0</u>	<u>156,148</u>
CERI C Langston (216102)			
Travel	635	0	0
Operating Expenses	5,169	0	9,518
Total - CERI C Langston (216102):	<u>5,804</u>	<u>0</u>	<u>9,518</u>
CERI S Horton (216103)			
Operating Expenses	1,616	0	940
Total - CERI S Horton (216103):	<u>1,616</u>	<u>0</u>	<u>940</u>

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CERI R Smalley (216105)			
Operating Expenses	0	0	932
Total - CERI R Smalley (216105):	<u>0</u>	<u>0</u>	<u>932</u>
CERI M Withers (216106)			
Operating Expenses	1,896	0	29,486
Total - CERI M Withers (216106):	<u>1,896</u>	<u>0</u>	<u>29,486</u>
CERI G Patterson (216109)			
Operating Expenses	1,509	0	14,800
Total - CERI G Patterson (216109):	<u>1,509</u>	<u>0</u>	<u>14,800</u>
CERI Heather DeShon (216113)			
Operating Expenses	96	0	0
Total - CERI Heather DeShon (216113):	<u>96</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)			
Salaries - Academic	0	0	6,667
Employee Benefits	0	0	500
Travel	175	0	0
Operating Expenses	313	0	1,226
Total - CERI Chris Cramer (216114):	<u>488</u>	<u>0</u>	<u>8,393</u>

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CERI Euneso Choi (216118)			
Operating Expenses	139	0	417
Total - CERI Euneso Choi (216118):	<u>139</u>	<u>0</u>	<u>417</u>
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	4,932	0	1,786
Capital Outlay	2,674	0	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>7,606</u>	<u>0</u>	<u>1,786</u>
CERI Thomas Goebel (216122)			
Salaries - Academic	206	0	0
Employee Benefits	72	0	1,000
Travel	5,813	0	2,088
Operating Expenses	7,073	0	2,616
Capital Outlay	36,760	0	0
Total - CERI Thomas Goebel (216122):	<u>49,924</u>	<u>0</u>	<u>5,704</u>
Chucalissa (217110)			
Salaries - Academic	32,000	24,000	61,300
Salaries - Professional	7,500	0	2,362
Employee Benefits	36,178	1,000	21,178
Total - Chucalissa (217110):	<u>75,678</u>	<u>25,000</u>	<u>84,840</u>

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Asian Studies (217126)			
Salaries - Academic	10,618	0	3,726
Employee Benefits	14,042	0	3,000
Operating Expenses	207	0	107,344
Total - Asian Studies (217126):	<u>24,867</u>	<u>0</u>	<u>114,070</u>
Judaic Studies (217130)			
Salaries - Academic	79,358	79,358	83,203
Employee Benefits	27,617	30,000	30,000
Operating Expenses	0	410	410
Total - Judaic Studies (217130):	<u>106,975</u>	<u>109,768</u>	<u>113,613</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	73,125	59,087	81,190
Salaries - Students	1,814	0	0
Employee Benefits	30,442	23,000	23,000
Operating Expenses	0	0	8,757
Total - Hooks Inst for Social Change (217140):	<u>105,381</u>	<u>82,087</u>	<u>112,947</u>
Bioinformatics (217150)			
Employee Benefits	0	30,000	30,000
Operating Expenses	1,764	0	347
Total - Bioinformatics (217150):	<u>1,764</u>	<u>30,000</u>	<u>30,347</u>

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Bioinformatics R Homayouni (217151)			
Salaries - Academic	2,700	0	0
Employee Benefits	29	0	0
Total - Bioinformatics R Homayouni (217151):	<u>2,729</u>	<u>0</u>	<u>0</u>
School of Urban Affairs (217500)			
Salaries - Academic	94,103	0	118,720
Employee Benefits	16,064	17,000	25,540
Operating Expenses	0	0	653
Total - School of Urban Affairs (217500):	<u>110,167</u>	<u>17,000</u>	<u>144,913</u>
SUAP Amanda Lambert Pennington (217515)			
Operating Expenses	6,696	0	3,304
Total - SUAP Amanda Lambert Pennington (217515):	<u>6,696</u>	<u>0</u>	<u>3,304</u>
SUAP Davia Downey (217516)			
Salaries - Academic	400	0	0
Employee Benefits	139	0	0
Travel	1,364	0	0
Operating Expenses	1,509	0	7,728
Total - SUAP Davia Downey (217516):	<u>3,412</u>	<u>0</u>	<u>7,728</u>

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Public Safety Institute (217560)			
Operating Expenses	0	0	5,215
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>5,215</u>
Master of Health Administration (217600)			
Salaries - Academic	267,455	0	0
Employee Benefits	2,846	0	0
Total - Master of Health Administration (217600):	<u>270,301</u>	<u>0</u>	<u>0</u>
Public Administration (217700)			
Salaries - Academic	23,250	0	135,789
Employee Benefits	52,944	1,000	82,818
Travel	540	0	0
Operating Expenses	2,254	0	3,992
Total - Public Administration (217700):	<u>78,988</u>	<u>1,000</u>	<u>222,599</u>
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	813	0	5,013
Total - Public Admin Michael Howell-Moroney (217706):	<u>813</u>	<u>0</u>	<u>5,013</u>
Public Admin Erin Nemenoff (217707)			
Operating Expenses	0	0	573
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>0</u>	<u>573</u>

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Public Admin Elizabeth Gillespie (217713)			
Operating Expenses	2,689	0	1,089
Total - Public Admin Elizabeth Gillespie (217713):	<u>2,689</u>	<u>0</u>	<u>1,089</u>
Public Admin Joseph Hafer (217714)			
Salaries - Academic	4,167	0	0
Employee Benefits	944	0	0
Travel	965	0	0
Operating Expenses	2,412	0	2,118
Total - Public Admin Joseph Hafer (217714):	<u>8,488</u>	<u>0</u>	<u>2,118</u>
Criminal Justice (217800)			
Salaries - Academic	71,811	0	301,194
Employee Benefits	78,034	1,500	193,034
Operating Expenses	1,818	0	2,428
Total - Criminal Justice (217800):	<u>151,663</u>	<u>1,500</u>	<u>496,656</u>
Crim K Turner (217812)			
Operating Expenses	1,059	0	0
Total - Crim K Turner (217812):	<u>1,059</u>	<u>0</u>	<u>0</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	6,721
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>6,721</u>

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Crim Bert Burraston (217817) Operating Expenses	0	0	1,894
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>1,894</u>
Crim Amanda Johnson (217818) Operating Expenses	53	0	110
Total - Crim Amanda Johnson (217818):	<u>53</u>	<u>0</u>	<u>110</u>
Crim James McCutcheon (217819) Operating Expenses	0	0	1,950
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>0</u>	<u>1,950</u>
Crim Angela Crews (217821) Operating Expenses	2,611	0	93
Total - Crim Angela Crews (217821):	<u>2,611</u>	<u>0</u>	<u>93</u>
Crim Stephen Watts (217822) Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>120</u>

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Criminal Justice Amaia Iratzoqui (217823)			
Operating Expenses	0	0	1,895
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>0</u>	<u>0</u>	<u>1,895</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	0	0	11
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>0</u>	<u>11</u>
Criminal Justice Shelley Keith (217826)			
Salaries - Academic	3,000	0	0
Salaries - Professional	1,250	0	0
Employee Benefits	1,057	0	0
Travel	1,901	0	0
Operating Expenses	2,025	0	1,967
Total - Criminal Justice Shelley Keith (217826):	<u>9,233</u>	<u>0</u>	<u>1,967</u>
Criminal Justice Timothy McCuddy (217828)			
Operating Expenses	1,328	0	15
Total - Criminal Justice Timothy McCuddy (217828):	<u>1,328</u>	<u>0</u>	<u>15</u>
Criminal Justice Doyun Koo (217829)			
Operating Expenses	0	0	1,250
Total - Criminal Justice Doyun Koo (217829):	<u>0</u>	<u>0</u>	<u>1,250</u>

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Criminal Justice Miriam Clark (217831)			
Operating Expenses	0	0	1,250
Total - Criminal Justice Miriam Clark (217831):	<u>0</u>	<u>0</u>	<u>1,250</u>
City and Regional Planning (217900)			
Salaries - Academic	135,955	0	192,512
Employee Benefits	157,079	21,000	80,244
Operating Expenses	7,216	0	26,379
Total - City and Regional Planning (217900):	<u>300,250</u>	<u>21,000</u>	<u>299,135</u>
PLAN Charles Santo (217915)			
Operating Expenses	0	0	7,375
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>0</u>	<u>7,375</u>
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>0</u>	<u>106</u>
PLAN Andrew Guthrie (217920)			
Operating Expenses	0	0	6,909
Total - PLAN Andrew Guthrie (217920):	<u>0</u>	<u>0</u>	<u>6,909</u>

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PLAN Jae Teuk Chin (217921)			
Salaries - Academic	1,000	0	0
Employee Benefits	11	0	0
Operating Expenses	479	0	564
Total - PLAN Jae Teuk Chin (217921):	<u>1,490</u>	<u>0</u>	<u>564</u>
Social Work (218000)			
Salaries - Academic	99,643	15,500	336,908
Employee Benefits	28,424	20,000	117,000
Travel	2,409	0	3,000
Operating Expenses	1,775	0	17,898
Total - Social Work (218000):	<u>132,251</u>	<u>35,500</u>	<u>474,806</u>
Social Work Susan Elswick (218101)			
Operating Expenses	9	0	3,991
Total - Social Work Susan Elswick (218101):	<u>9</u>	<u>0</u>	<u>3,991</u>
Social Work Melissa Hirschi (218104)			
Salaries - Academic	10,551	0	0
Salaries - Supporting	188	0	120
Employee Benefits	3,686	0	6,500
Operating Expenses	808	0	2,072
Total - Social Work Melissa Hirschi (218104):	<u>15,233</u>	<u>0</u>	<u>8,692</u>

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Social Work Laura Taylor (218105)			
Salaries - Academic	4,500	0	0
Salaries - Professional	1,098	0	0
Employee Benefits	1,578	0	0
Operating Expenses	0	0	3,330
Total - Social Work Laura Taylor (218105):	<u>7,176</u>	<u>0</u>	<u>3,330</u>
Social Work Jerry Watson (218106)			
Operating Expenses	0	0	38
Total - Social Work Jerry Watson (218106):	<u>0</u>	<u>0</u>	<u>38</u>
Social Work Seok Won Jin (218107)			
Operating Expenses	18,282	0	8,004
Total - Social Work Seok Won Jin (218107):	<u>18,282</u>	<u>0</u>	<u>8,004</u>
Social Work Minhae Cho (218108)			
Travel	0	0	1,859
Operating Expenses	240	0	337
Total - Social Work Minhae Cho (218108):	<u>240</u>	<u>0</u>	<u>2,196</u>
Social Work Sarah Leat (218109)			
Salaries - Students	0	0	1,000
Employee Benefits	0	0	500
Operating Expenses	588	0	12,412
Total - Social Work Sarah Leat (218109):	<u>588</u>	<u>0</u>	<u>13,912</u>

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Social Work Bernadette Ombayo (218111)			
Operating Expenses	0	0	1,500
Total - Social Work Bernadette Ombayo (218111):	<u>0</u>	<u>0</u>	<u>1,500</u>
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	9,657	0	0
Employee Benefits	3,360	0	5,000
Operating Expenses	1,710	0	3,325
Total - Social Work Susan Neely Barnes (218120):	<u>14,727</u>	<u>0</u>	<u>8,325</u>
Social Work Robin Lennon Dearing (218130)			
Travel	1,747	0	0
Operating Expenses	552	0	1,773
Total - Social Work Robin Lennon Dearing (218130):	<u>2,299</u>	<u>0</u>	<u>1,773</u>
Social Work Elena Delavega (218150)			
Travel	0	0	918
Operating Expenses	99	0	3,906
Total - Social Work Elena Delavega (218150):	<u>99</u>	<u>0</u>	<u>4,824</u>
College of Business Economics (220000)			
Salaries - Professional	66,900	0	10,807
Employee Benefits	23,799	0	0
Operating Expenses	236,195	2,800	893,063
Total - College of Business Economics (220000):	<u>326,894</u>	<u>2,800</u>	<u>903,870</u>

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International Business (220104)			
Operating Expenses	0	0	136,597
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>136,597</u>
School of Accountancy (221000)			
Salaries - Academic	616,751	505,350	949,550
Employee Benefits	329,114	171,300	456,806
Travel	4,418	0	30,000
Operating Expenses	20,697	300	92,248
Total - School of Accountancy (221000):	<u>970,980</u>	<u>676,950</u>	<u>1,528,604</u>
Economics (222000)			
Salaries - Academic	296,961	243,474	635,077
Salaries - Students	7,720	0	0
Employee Benefits	222,667	73,000	284,490
Travel	346	1,000	1,000
Operating Expenses	5,186	300	68,637
Total - Economics (222000):	<u>532,880</u>	<u>317,774</u>	<u>989,204</u>
Econ C Chang (222100)			
Operating Expenses	0	0	204
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>204</u>

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Econ Andrew Hussey (222104)			
Operating Expenses	0	0	373
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>373</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	537,871	470,663	788,049
Salaries - Supporting	20,427	18,424	19,049
Salaries - Students	942	0	5,700
Employee Benefits	328,447	177,000	429,574
Travel	13,799	0	27,600
Operating Expenses	42,966	300	91,414
Capital Outlay	6,706	0	0
Total - Finance Insurance Real Estate (223000):	<u>951,158</u>	<u>666,387</u>	<u>1,361,386</u>
Management (224000)			
Salaries - Academic	314,962	477,071	680,910
Salaries - Supporting	0	15,503	15,503
Employee Benefits	191,691	152,000	400,010
Travel	37,247	0	40,000
Operating Expenses	13,599	500	202,166
Total - Management (224000):	<u>557,499</u>	<u>645,074</u>	<u>1,338,589</u>
Marketing Supply Management (225000)			
Salaries - Academic	387,061	103,300	495,150
Employee Benefits	192,594	77,000	280,306
Travel	21,824	0	23,000
Operating Expenses	27,242	300	14,574
Total - Marketing Supply Management (225000):	<u>628,721</u>	<u>180,600</u>	<u>813,030</u>

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Marketing George Deitz (225103)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	2,000
Operating Expenses	0	0	5,000
Total - Marketing George Deitz (225103):	<u>6,740</u>	<u>0</u>	<u>7,000</u>
Business Information and Technology (226000)			
Salaries - Academic	358,123	242,373	834,184
Employee Benefits	251,994	74,800	421,442
Travel	3,693	0	35,000
Operating Expenses	9,119	300	123,719
Capital Outlay	5,822	0	0
Total - Business Information and Technology (226000):	<u>628,751</u>	<u>317,473</u>	<u>1,414,345</u>
BIT M Gillenson (226101)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	2,000
Operating Expenses	0	0	5,000
Total - BIT M Gillenson (226101):	<u>6,740</u>	<u>0</u>	<u>7,000</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>

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BIT Srikar Velichety (226107)			
Salaries - Academic	1,018	0	0
Employee Benefits	11	0	0
Operating Expenses	0	0	231
Total - BIT Srikar Velichety (226107):	1,029	0	231
BIT Ali Adeli (226108)			
Salaries - Academic	1,100	0	0
Employee Benefits	12	0	0
Operating Expenses	293	0	2,351
Total - BIT Ali Adeli (226108):	1,405	0	2,351
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	1,500	4,663	46,868
Employee Benefits	2,440	20,000	45,600
Operating Expenses	0	0	12,120
Total - School Hospitality and Resort Mgmt (227600):	3,940	24,663	104,588
Sports and Leisure Commerce (227650)			
Salaries - Academic	0	0	86,586
Employee Benefits	0	0	32,000
Total - Sports and Leisure Commerce (227650):	0	0	118,586

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FCBE Masters Programs (227800)			
Operating Expenses	0	0	2,930
Total - FCBE Masters Programs (227800):	<u>0</u>	<u>0</u>	<u>2,930</u>
FCBE Executive and Intl Master Prog (227850)			
Employee Benefits	0	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
FCBE Undergraduate Acad Advisor (227900)			
Operating Expenses	0	0	3,491
Total - FCBE Undergraduate Acad Advisor (227900):	<u>0</u>	<u>0</u>	<u>3,491</u>
College of Education (230000)			
Salaries - Academic	73,792	73,793	77,145
Salaries - Professional	5,000	0	0
Employee Benefits	27,420	30,000	30,000
Travel	1,511	0	0
Operating Expenses	0	115,400	619,027
Total - College of Education (230000):	<u>107,723</u>	<u>219,193</u>	<u>726,172</u>
Teacher Education (230100)			
Operating Expenses	2,100	0	90
Total - Teacher Education (230100):	<u>2,100</u>	<u>0</u>	<u>90</u>

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College of Education Beverly Cross (230103)			
Operating Expenses	0	0	968
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>968</u>
College of Education Gina Tillis (230107)			
Operating Expenses	577	0	1,423
Total - College of Education Gina Tillis (230107):	<u>577</u>	<u>0</u>	<u>1,423</u>
Leadership (231000)			
Salaries - Academic	42,527	0	309,778
Employee Benefits	43,488	1,000	136,000
Travel	3,540	0	0
Operating Expenses	1,031	0	71,780
Total - Leadership (231000):	<u>90,586</u>	<u>1,000</u>	<u>517,558</u>
Center for Urban School Leadership (231010)			
Operating Expenses	0	0	10,211
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>0</u>	<u>10,211</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,501
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,501</u>

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Leadership Wendy Griswold (231103)			
Salaries - Academic	3,693	0	0
Employee Benefits	1,285	0	3,000
Operating Expenses	917	0	5,569
Total - Leadership Wendy Griswold (231103):	<u>5,895</u>	<u>0</u>	<u>8,569</u>
Leadership Donna Menke (231104)			
Operating Expenses	0	0	351
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>0</u>	<u>351</u>
Leadership Ronald Eric Platt (231106)			
Operating Expenses	4,000	0	525
Total - Leadership Ronald Eric Platt (231106):	<u>4,000</u>	<u>0</u>	<u>525</u>
Leadership Genia Bettencourt (231107)			
Salaries - Academic	0	0	4,408
Employee Benefits	0	0	1,000
Operating Expenses	0	0	1,592
Total - Leadership Genia Bettencourt (231107):	<u>0</u>	<u>0</u>	<u>7,000</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	254,534	0	992,829
Salaries - Professional	4,359	0	0
Employee Benefits	412,968	7,000	475,778
Travel	20,465	0	1,433
Operating Expenses	39,029	0	122,691
Total - Counsel Education Psych Research (232000):	<u>731,355</u>	<u>7,000</u>	<u>1,592,731</u>

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CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	<u>0</u>	<u>0</u>	<u>1,047</u>
CEPR D Lustig (232103)			
Operating Expenses	0	0	31
Total - CEPR D Lustig (232103):	<u>0</u>	<u>0</u>	<u>31</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2,726
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>2,726</u>
CEPR Yonghong Xu (232108)			
Salaries - Academic	2,441	0	0
Employee Benefits	849	0	0
Operating Expenses	1,278	0	3,559
Total - CEPR Yonghong Xu (232108):	<u>4,568</u>	<u>0</u>	<u>3,559</u>

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CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	28,348	0	0
Employee Benefits	9,865	0	10,000
Operating Expenses	991	0	7,076
Total - CEPR Chrisann Schiro-Geist (232109):	<u>39,204</u>	<u>0</u>	<u>17,076</u>
CEPR Stephen Zanskas (232111)			
Salaries - Administrative	9,448	0	0
Salaries - Academic	3,780	0	0
Employee Benefits	4,603	0	6,000
Operating Expenses	0	0	2,949
Total - CEPR Stephen Zanskas (232111):	<u>17,831</u>	<u>0</u>	<u>8,949</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	3,153
Total - CEPR Pamela Cogdal (232112):	<u>0</u>	<u>0</u>	<u>3,153</u>
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	500	0	8,917
Total - CRER Lavonnie Perry-Claybon (232116):	<u>500</u>	<u>0</u>	<u>8,917</u>
CEPR Eraina Schauss (232117)			
Operating Expenses	1,471	0	1,461
Total - CEPR Eraina Schauss (232117):	<u>1,471</u>	<u>0</u>	<u>1,461</u>

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CEPR Leigh Harrell-Williams (232118)			
Operating Expenses	0	0	4,000
Total - CEPR Leigh Harrell-Williams (232118):	<u>0</u>	<u>0</u>	<u>4,000</u>
CEPR Steve West (232120)			
Salaries - Academic	10,365	0	0
Employee Benefits	3,607	0	1,000
Operating Expenses	0	0	1,605
Total - CEPR Steve West (232120):	<u>13,972</u>	<u>0</u>	<u>2,605</u>
CEPR Ashley Batastini (232121)			
Operating Expenses	0	0	717
Total - CEPR Ashley Batastini (232121):	<u>0</u>	<u>0</u>	<u>717</u>
Center Rehab Employment Research (233000)			
Operating Expenses	0	0	3,838
Total - Center Rehab Employment Research (233000):	<u>0</u>	<u>0</u>	<u>3,838</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	38,500	0	412,693
Salaries - Professional	0	0	2,685
Employee Benefits	13,398	0	150,500
Operating Expenses	12,822	0	116,249
Total - Instruction Curriculum Leadership (234000):	<u>64,720</u>	<u>0</u>	<u>682,127</u>

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AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL J Helen Perkins (234122)			
Operating Expenses	0	0	1,378
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>0</u>	<u>1,378</u>
ICL Kay Reeves (234127)			
Operating Expenses	0	0	8,044
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>8,044</u>
ICL Angiline Powell (234129)			
Operating Expenses	0	0	605
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>0</u>	<u>605</u>
ICL Lee Allen (234131)			
Operating Expenses	0	0	3,635
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>3,635</u>

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ICL Renee Murley (234134) Operating Expenses	0	0	805
Total - ICL Renee Murley (234134):	<u>0</u>	<u>0</u>	<u>805</u>
ICL Mary Boudreaux (234135) Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>0</u>	<u>291</u>
ICL Michael Grant (234136) Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	<u>0</u>	<u>0</u>	<u>648</u>
ICL Laura Casey (234137) Salaries - Academic	5,000	0	0
Salaries - Supporting	827	0	0
Employee Benefits	1,800	0	2,000
Operating Expenses	1,845	0	18,401
Total - ICL Laura Casey (234137):	<u>9,472</u>	<u>0</u>	<u>20,401</u>
ICL Alfred Hall (234138) Operating Expenses	0	0	1,360
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>0</u>	<u>1,360</u>

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ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,232
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>2,232</u>
ICL William Hunter (234140)			
Salaries - Professional	11,130	0	0
Employee Benefits	119	0	0
Travel	4,450	0	0
Operating Expenses	0	0	7,548
Total - ICL William Hunter (234140):	<u>15,699</u>	<u>0</u>	<u>7,548</u>
ICL Luann Ley Davis (234146)			
Operating Expenses	0	0	939
Total - ICL Luann Ley Davis (234146):	<u>0</u>	<u>0</u>	<u>939</u>
ICL James Meindl (234147)			
Operating Expenses	0	0	2,453
Total - ICL James Meindl (234147):	<u>0</u>	<u>0</u>	<u>2,453</u>
ICL Andrew Tawfik (234148)			
Salaries - Academic	1,868	0	0
Employee Benefits	650	0	0
Operating Expenses	0	0	3,869
Total - ICL Andrew Tawfik (234148):	<u>2,518</u>	<u>0</u>	<u>3,869</u>

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ICL Amanda Rockinson-Szapkiw (234149)			
Operating Expenses	0	0	2,503
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>0</u>	<u>0</u>	<u>2,503</u>
ICL Annette Cornelius (234151)			
Operating Expenses	0	0	562
Total - ICL Annette Cornelius (234151):	<u>0</u>	<u>0</u>	<u>562</u>
ICL Anna Falkner (234154)			
Operating Expenses	0	0	2,500
Total - ICL Anna Falkner (234154):	<u>0</u>	<u>0</u>	<u>2,500</u>
College of Health Sciences (235000)			
Salaries - Academic	260,866	152,400	693,419
Salaries - Professional	0	0	55,000
Employee Benefits	184,076	79,000	593,665
Travel	0	0	20,000
Operating Expenses	28,278	49,800	383,594
Capital Outlay	16,480	0	10,000
Total - College of Health Sciences (235000):	<u>489,700</u>	<u>281,200</u>	<u>1,755,678</u>
SBS K Ward (235100)			
Operating Expenses	5,515	0	11,676
Total - SBS K Ward (235100):	<u>5,515</u>	<u>0</u>	<u>11,676</u>

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HSS J Okwumabua (235103) Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>4,209</u>
SLC Michael Huffman (235107) Operating Expenses	0	0	1,833
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>1,833</u>
HSS T Smith (235108) Operating Expenses	0	0	2,264
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>2,264</u>
HSS R Bloomer (235111) Salaries - Academic	375	0	0
Employee Benefits	4	0	0
Operating Expenses	7,198	0	7,770
Total - HSS R Bloomer (235111):	<u>7,577</u>	<u>0</u>	<u>7,770</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>7,867</u>

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HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>4,563</u>
HSS Yuhua Li (235121) Operating Expenses	0	0	2
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>0</u>	<u>2</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	0	10
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>0</u>	<u>10</u>
HSS Marie van der Merwe (235129) Operating Expenses	5,014	0	23,695
Total - HSS Marie van der Merwe (235129):	<u>5,014</u>	<u>0</u>	<u>23,695</u>
SLC Brennan Berg (235130) Operating Expenses	2,479	0	0
Total - SLC Brennan Berg (235130):	<u>2,479</u>	<u>0</u>	<u>0</u>

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HSS Brandt Pence (235131)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	0
Operating Expenses	13,001	0	18,110
Total - HSS Brandt Pence (235131):	<u>19,741</u>	<u>0</u>	<u>18,110</u>
HSS Douglas Powell (235132)			
Operating Expenses	5,768	0	1,740
Total - HSS Douglas Powell (235132):	<u>5,768</u>	<u>0</u>	<u>1,740</u>
HSS Melissa Puppa (235133)			
Operating Expenses	13,770	0	15,461
Total - HSS Melissa Puppa (235133):	<u>13,770</u>	<u>0</u>	<u>15,461</u>
HSS Yufeng Zhang (235136)			
Salaries - Academic	0	0	4,000
Employee Benefits	0	0	9,770
Operating Expenses	9,343	0	14,815
Total - HSS Yufeng Zhang (235136):	<u>9,343</u>	<u>0</u>	<u>28,585</u>
CHS Jamie Brunson (235141)			
Travel	417	0	0
Operating Expenses	989	0	3,594
Total - CHS Jamie Brunson (235141):	<u>1,406</u>	<u>0</u>	<u>3,594</u>

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Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500)			
Salaries - Academic	2,357	0	0
Salaries - Professional	41,944	0	0
Employee Benefits	15,417	0	0
Operating Expenses	2,806	0	111,933
Total - Center Research Education Policy (236500):	<u>62,524</u>	<u>0</u>	<u>111,933</u>
CREP Todd Zoblotsky (236503)			
Operating Expenses	1,399	0	10,219
Total - CREP Todd Zoblotsky (236503):	<u>1,399</u>	<u>0</u>	<u>10,219</u>
CREP Carolyn Kaldon (236504)			
Operating Expenses	629	0	6,176
Total - CREP Carolyn Kaldon (236504):	<u>629</u>	<u>0</u>	<u>6,176</u>
CREP Christine Bertz (236506)			
Operating Expenses	884	0	18,707
Total - CREP Christine Bertz (236506):	<u>884</u>	<u>0</u>	<u>18,707</u>

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Elementary School Campus (237500)			
Operating Expenses	0	0	3,030
Total - Elementary School Campus (237500):	<u>0</u>	<u>0</u>	<u>3,030</u>
Lipman ELRC (238000)			
Operating Expenses	0	0	787
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	0	0	5,000
Employee Benefits	21,075	0	1,793
Travel	0	0	1,929
Operating Expenses	124,013	489,200	975,331
Capital Outlay	0	0	56,012
Total - College of Engineering (240000):	<u>145,088</u>	<u>489,200</u>	<u>1,040,065</u>
CAESER (240200)			
Salaries - Academic	560	0	50,000
Employee Benefits	37,952	0	0
Operating Expenses	4,782	0	78
Total - CAESER (240200):	<u>43,294</u>	<u>0</u>	<u>50,078</u>

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SETWC (240300)			
Employee Benefits	651	0	0
Travel	1,038	0	0
Operating Expenses	6,167	0	5,185
Total - SETWC (240300):	<u>7,856</u>	<u>0</u>	<u>5,185</u>
Biomedical Engineering (241000)			
Salaries - Academic	178,112	142,680	474,951
Employee Benefits	90,838	60,000	147,556
Travel	4,268	0	1,810
Operating Expenses	45,197	0	65,324
Department Revenues	-1,124	0	0
Total - Biomedical Engineering (241000):	<u>317,291</u>	<u>202,680</u>	<u>689,641</u>
Biomed E Lindner (241100)			
Operating Expenses	369	0	1,845
Total - Biomed E Lindner (241100):	<u>369</u>	<u>0</u>	<u>1,845</u>
Biomed A De Jongh (241104)			
Operating Expenses	461	0	374
Total - Biomed A De Jongh (241104):	<u>461</u>	<u>0</u>	<u>374</u>

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Biomed J Bumgardner (241106)			
Salaries - Students	2,280	0	0
Employee Benefits	24	0	0
Travel	3,536	0	5,627
Operating Expenses	7,756	0	3,584
Capital Outlay	3,033	0	0
Total - Biomed J Bumgardner (241106):	<u>16,629</u>	<u>0</u>	<u>9,211</u>
Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	<u>0</u>	<u>0</u>	<u>67</u>
Biomed Jessica Jennings (241109)			
Salaries - Students	1,987	0	1,000
Employee Benefits	11	0	0
Operating Expenses	1,062	0	3,703
Total - Biomed Jessica Jennings (241109):	<u>3,060</u>	<u>0</u>	<u>4,703</u>
Biomed Gary Bowlin (241111)			
Employee Benefits	11,277	0	5,859
Operating Expenses	1,842	0	10,671
Total - Biomed Gary Bowlin (241111):	<u>13,119</u>	<u>0</u>	<u>16,530</u>

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Biomed Aaryani Sajja (241113)			
Salaries - Students	3,450	0	528
Employee Benefits	37	0	500
Travel	2,254	0	7,091
Operating Expenses	5,388	0	60,347
Capital Outlay	18,608	0	0
Total - Biomed Aaryani Sajja (241113):	29,737	0	68,466
Biomed Carl Herickhoff (241114)			
Salaries - Academic	15,200	0	20,000
Salaries - Supporting	1,500	0	1,425
Salaries - Students	740	0	40
Employee Benefits	3,655	0	8,000
Travel	4,211	0	0
Operating Expenses	12,699	0	46,647
Capital Outlay	140,915	0	0
Total - Biomed Carl Herickhoff (241114):	178,920	0	76,112
Civil Engineering (242000)			
Salaries - Academic	417,364	0	826,282
Employee Benefits	331,695	53,000	324,424
Travel	9,374	0	0
Operating Expenses	13,414	0	174,971
Total - Civil Engineering (242000):	771,847	53,000	1,325,677

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CIRBE - Center (242001)			
Operating Expenses	0	0	21,681
Total - CIRBE - Center (242001):	<u>0</u>	<u>0</u>	<u>21,681</u>
Civil Eng R Meier (242103)			
Salaries - Academic	0	0	4,800
Employee Benefits	0	0	500
Operating Expenses	270	0	1,879
Total - Civil Eng R Meier (242103):	<u>270</u>	<u>0</u>	<u>7,179</u>
Civil Eng C Camp (242104)			
Operating Expenses	0	0	2,131
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>0</u>	<u>2,131</u>
Civil Eng S Pezeshk (242106)			
Salaries - Academic	42,410	0	5,600
Employee Benefits	14,759	0	10
Travel	0	0	1,238
Operating Expenses	4,780	0	33,601
Total - Civil Eng S Pezeshk (242106):	<u>61,949</u>	<u>0</u>	<u>40,449</u>
Civil Eng B Waldron (242107)			
Salaries - Academic	4,000	0	0
Employee Benefits	43	0	0
Travel	2,269	0	4,564
Operating Expenses	15,183	0	5,513
Total - Civil Eng B Waldron (242107):	<u>21,495</u>	<u>0</u>	<u>10,077</u>

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Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	16,224	0	0
Salaries - Students	529	0	40
Employee Benefits	5,646	0	7,000
Operating Expenses	5,366	0	2,471
Total - Civil Eng Stephanie Ivey (242110):	<u>27,765</u>	<u>0</u>	<u>9,511</u>
Civil Eng D Arellano (242111)			
Travel	2,241	0	0
Operating Expenses	105	0	1,000
Total - Civil Eng D Arellano (242111):	<u>2,346</u>	<u>0</u>	<u>1,000</u>
Civil Eng Michail Gkolias (242112)			
Travel	1,034	0	0
Operating Expenses	4,587	0	12,429
Total - Civil Eng Michail Gkolias (242112):	<u>5,621</u>	<u>0</u>	<u>12,429</u>
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	177
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>0</u>	<u>177</u>
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	5,000	0	5,000
Employee Benefits	1,740	0	2,000
Travel	0	0	498
Operating Expenses	3,486	0	12,573
Total - Civil Eng Sabyasachee Mishra (242115):	<u>10,226</u>	<u>0</u>	<u>20,071</u>

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Civil Eng Claudio Meier (242117)			
Salaries - Academic	8,864	0	0
Salaries - Professional	1,654	0	0
Employee Benefits	3,155	0	8,000
Travel	1,004	0	0
Operating Expenses	1,102	0	0
Total - Civil Eng Claudio Meier (242117):	15,779	0	8,000
Civil Eng Maryam Esfandarani (242118)			
Salaries - Academic	47,006	0	0
Employee Benefits	16,358	0	0
Travel	790	0	693
Operating Expenses	4,116	0	-15
Capital Outlay	81,537	0	0
Total - Civil Eng Maryam Esfandarani (242118):	149,807	0	678
Civil Eng Farhad Jazaei (242119)			
Salaries - Academic	6,402	0	0
Employee Benefits	2,228	0	0
Operating Expenses	11,825	0	70,013
Capital Outlay	6,000	0	0
Total - Civil Eng Farhad Jazaei (242119):	26,455	0	70,013
C-TIER (242200)			
Travel	1,808	0	0
Operating Expenses	1,000	0	559
Total - C-TIER (242200):	2,808	0	559

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Electrical Computer Engineering (243000)			
Salaries - Academic	59,286	0	410,435
Employee Benefits	47,389	22,000	196,291
Travel	3,522	0	5,009
Operating Expenses	2,207	0	60,167
Total - Electrical Computer Engineering (243000):	<u>112,404</u>	<u>22,000</u>	<u>671,902</u>
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	<u>0</u>	<u>0</u>	<u>198</u>
EECE Chrysanthe Preza (243106)			
Operating Expenses	2	0	0
Total - EECE Chrysanthe Preza (243106):	<u>2</u>	<u>0</u>	<u>0</u>
EECE Aaron Robinson (243107)			
Travel	2,393	0	0
Operating Expenses	400	0	588
Total - EECE Aaron Robinson (243107):	<u>2,793</u>	<u>0</u>	<u>588</u>
EECE Eddie Jacobs (243108)			
Travel	5,790	0	0
Operating Expenses	2,201	0	10,970
Total - EECE Eddie Jacobs (243108):	<u>7,991</u>	<u>0</u>	<u>10,970</u>

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EECE Mohammed Yeasin (243109)			
Salaries - Academic	1,000	0	1,000
Employee Benefits	11	0	12
Operating Expenses	0	0	198
Total - EECE Mohammed Yeasin (243109):	<u>1,011</u>	<u>0</u>	<u>1,210</u>
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	138	0	0
Employee Benefits	48	0	1,000
Operating Expenses	174	0	568
Total - EECE Mohd Hasan Ali (243111):	<u>360</u>	<u>0</u>	<u>1,568</u>
EECE Russell Deaton (243113)			
Operating Expenses	0	0	4,727
Total - EECE Russell Deaton (243113):	<u>0</u>	<u>0</u>	<u>4,727</u>
EECE Madhu Balasubramanian (243114)			
Operating Expenses	0	0	3,803
Total - EECE Madhu Balasubramanian (243114):	<u>0</u>	<u>0</u>	<u>3,803</u>
EECE Ana Doblás (243115)			
Operating Expenses	0	0	1,308
Total - EECE Ana Doblás (243115):	<u>0</u>	<u>0</u>	<u>1,308</u>

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Engineering Technology (244000)			
Employee Benefits	0	500	500
Travel	2,783	0	0
Operating Expenses	0	0	51,220
Total - Engineering Technology (244000):	<u>2,783</u>	<u>500</u>	<u>51,720</u>
Engr Tech Kevin Berisso (244102)			
Salaries - Academic	4,070	0	0
Salaries - Students	956	0	0
Employee Benefits	1,426	0	4,000
Travel	619	0	0
Operating Expenses	238	0	2,795
Total - Engr Tech Kevin Berisso (244102):	<u>7,309</u>	<u>0</u>	<u>6,795</u>
Engr Tech Rajesh Balasubramanian (244105)			
Travel	837	0	0
Operating Expenses	4,864	0	253
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>5,701</u>	<u>0</u>	<u>253</u>
Engr Tech Faruk Ahmed (244106)			
Salaries - Students	0	0	1,000
Employee Benefits	0	0	500
Travel	837	0	0
Operating Expenses	1,809	0	6,354
Total - Engr Tech Faruk Ahmed (244106):	<u>2,646</u>	<u>0</u>	<u>7,854</u>

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Mechanical Engineering (245000)			
Salaries - Academic	141,424	25,824	535,567
Employee Benefits	124,176	11,000	232,115
Operating Expenses	26,940	0	184,291
Capital Outlay	42,105	0	0
Total - Mechanical Engineering (245000):	<u>334,645</u>	<u>36,824</u>	<u>951,973</u>
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>174</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	5,057	0	0
Employee Benefits	1,760	0	3,000
Operating Expenses	528	0	4,029
Total - Mech Eng J Marchetta (245105):	<u>7,345</u>	<u>0</u>	<u>7,029</u>
Mech Eng Ebrahim Asadi (245108)			
Travel	3,508	0	0
Operating Expenses	10,145	0	8,617
Total - Mech Eng Ebrahim Asadi (245108):	<u>13,653</u>	<u>0</u>	<u>8,617</u>

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Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Students	0	0	1,380
Travel	1,081	0	0
Operating Expenses	10,436	0	2,384
Capital Outlay	24,780	0	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	36,297	0	3,764
Mech Eng Ali Fatemi (245111)			
Travel	0	0	5,071
Operating Expenses	915	0	99,112
Total - Mech Eng Ali Fatemi (245111):	915	0	104,183
Mech Eng Daniel Foti (245112)			
Salaries - Academic	7,292	0	0
Salaries - Students	334	0	0
Employee Benefits	2,541	0	0
Travel	4,553	0	0
Operating Expenses	6,383	0	13,080
Capital Outlay	22,168	0	0
Total - Mech Eng Daniel Foti (245112):	43,271	0	13,080
Mech Eng Amir Hadadzadeh (245113)			
Salaries - Academic	9,792	0	0
Employee Benefits	3,407	0	0
Travel	1,426	0	0
Operating Expenses	7,771	0	84,206
Total - Mech Eng Amir Hadadzadeh (245113):	22,396	0	84,206

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Mech Eng Alexander Headley (245114)			
Salaries - Academic	13,733	0	6,464
Salaries - Students	5,917	0	0
Employee Benefits	4,852	0	7,000
Travel	541	0	1,600
Operating Expenses	2,139	0	42,947
Capital Outlay	13,295	0	86,481
Total - Mech Eng Alexander Headley (245114):	40,477	0	144,492
Mech Engr Reza Molaei (245115)			
Salaries - Academic	7,242	0	6,817
Salaries - Students	700	0	6,000
Employee Benefits	2,530	0	3,000
Operating Expenses	0	0	88,909
Total - Mech Engr Reza Molaei (245115):	10,472	0	104,726
College of Communication Fine Arts (250000)			
Travel	13,389	0	5,000
Operating Expenses	2,018	0	32,226
Total - College of Communication Fine Arts (250000):	15,407	0	37,226
Art (251000)			
Salaries - Academic	102,842	47,806	503,607
Employee Benefits	131,188	23,000	311,000
Operating Expenses	25,856	0	18,971
Total - Art (251000):	259,886	70,806	833,578

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Communication and Film (252000)			
Salaries - Academic	22,400	0	380,760
Salaries - Supporting	60	0	0
Salaries - Professional	690	0	5,000
Employee Benefits	16,482	4,100	130,980
Travel	11,659	0	0
Operating Expenses	3,865	0	6,672
Total - Communication and Film (252000):	<u>55,156</u>	<u>4,100</u>	<u>523,412</u>
Comm S J Ross (252103)			
Operating Expenses	0	0	195
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>195</u>
Comm Amanda Young (252105)			
Salaries - Academic	2,000	0	1,012
Salaries - Professional	1,630	0	0
Employee Benefits	39	0	500
Operating Expenses	1,911	0	19,836
Total - Comm Amanda Young (252105):	<u>5,580</u>	<u>0</u>	<u>21,348</u>
Comm Joy Goldsmith (252106)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,740	0	0
Operating Expenses	0	0	5,000
Total - Comm Joy Goldsmith (252106):	<u>6,740</u>	<u>0</u>	<u>5,000</u>

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Comm Craig Stewart (252109)			
Operating Expenses	0	0	1,720
Total - Comm Craig Stewart (252109):	<u>0</u>	<u>0</u>	<u>1,720</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	113,661	85,497	265,325
Employee Benefits	83,410	40,000	159,500
Operating Expenses	0	0	32,664
Total - Journalism and Strategic Media (253000):	<u>197,071</u>	<u>125,497</u>	<u>457,489</u>
Journalism Melissa Janoske (253104)			
Operating Expenses	0	0	3,081
Total - Journalism Melissa Janoske (253104):	<u>0</u>	<u>0</u>	<u>3,081</u>
School of Music (254000)			
Salaries - Academic	168,672	0	753,316
Salaries - Supporting	300	0	0
Salaries - Professional	361	0	0
Employee Benefits	303,355	6,500	585,600
Travel	4,266	0	1,000
Operating Expenses	242,546	0	168,425
Total - School of Music (254000):	<u>719,500</u>	<u>6,500</u>	<u>1,508,341</u>

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Theatre Dance (255000)			
Salaries - Academic	85,500	0	227,647
Employee Benefits	182,645	5,000	201,638
Operating Expenses	17,481	0	7,362
Total - Theatre Dance (255000):	<u>285,626</u>	<u>5,000</u>	<u>436,647</u>
Architecture (256000)			
Salaries - Academic	15,402	0	127,764
Salaries - Supporting	3,630	0	0
Employee Benefits	52,636	3,000	86,900
Operating Expenses	112,840	0	74,555
Total - Architecture (256000):	<u>184,508</u>	<u>3,000</u>	<u>289,219</u>
Institute for Arts and Health (259000)			
Salaries - Academic	21,749	0	50,000
Employee Benefits	7,569	0	18,000
Total - Institute for Arts and Health (259000):	<u>29,318</u>	<u>0</u>	<u>68,000</u>
School of Law (260000)			
Salaries - Academic	112,424	23,910	999,116
Employee Benefits	39,124	67,000	421,000
Operating Expenses	0	0	1,700
Total - School of Law (260000):	<u>151,548</u>	<u>90,910</u>	<u>1,421,816</u>

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Health Law (260400)			
Operating Expenses	0	0	238
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>238</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	6,715	54,548	59,544
Salaries - Academic	5,670	0	159,119
Salaries - Professional	13,014	0	11,667
Employee Benefits	7,537	27,500	88,000
Travel	6,736	0	9,405
Operating Expenses	16,811	0	272,313
Total - Loewenberg College of Nursing (265000):	<u>56,483</u>	<u>82,048</u>	<u>600,048</u>
Enrollment Services (268000)			
Operating Expenses	0	0	4,500
Total - Enrollment Services (268000):	<u>0</u>	<u>0</u>	<u>4,500</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	398,208	176,528	352,461
Salaries - Professional	250	0	0
Employee Benefits	656,584	65,700	653,604
Travel	9,558	0	20,000
Operating Expenses	25,610	16,100	286,943
Total - School of Comm Sci and Disorders (274000):	<u>1,090,210</u>	<u>258,328</u>	<u>1,313,008</u>

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CSD E Buder (274001)			
Operating Expenses	350	0	0
Total - CSD E Buder (274001):	<u>350</u>	<u>0</u>	<u>0</u>
CSD K Oller (274009)			
Salaries - Academic	19,016	0	0
Employee Benefits	4,223	0	7,000
Operating Expenses	917	0	1,929
Total - CSD K Oller (274009):	<u>24,156</u>	<u>0</u>	<u>8,929</u>
CSD Linda Jarmulowicz (274013)			
Travel	555	0	1,196
Operating Expenses	0	0	651
Total - CSD Linda Jarmulowicz (274013):	<u>555</u>	<u>0</u>	<u>1,847</u>
CSD Naomi Eichorn (274015)			
Operating Expenses	387	0	14,576
Total - CSD Naomi Eichorn (274015):	<u>387</u>	<u>0</u>	<u>14,576</u>
CSD Jani Johnson (274016)			
Salaries - Academic	760	0	0
Employee Benefits	8	0	0
Operating Expenses	897	0	1,018
Total - CSD Jani Johnson (274016):	<u>1,665</u>	<u>0</u>	<u>1,018</u>

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	Actual 2021-22	July 2022-23	October 2022-23
CSD Miriam van Mersbergen (274017)			
Salaries - Supporting	1,656	0	0
Salaries - Students	4,344	0	0
Employee Benefits	167	0	0
Operating Expenses	385	0	1,088
Total - CSD Miriam van Mersbergen (274017):	<u>6,552</u>	<u>0</u>	<u>1,088</u>
CSD Lynda Feenaughty (274018)			
Travel	0	0	2,000
Operating Expenses	1,348	0	5,254
Total - CSD Lynda Feenaughty (274018):	<u>1,348</u>	<u>0</u>	<u>7,254</u>
CSD Deborah Moncrieff (274020)			
Salaries - Professional	1,250	0	0
Employee Benefits	13	0	0
Operating Expenses	1,585	0	9,502
Total - CSD Deborah Moncrieff (274020):	<u>2,848</u>	<u>0</u>	<u>9,502</u>
CSD Sarah Warren (274021)			
Travel	1,605	0	3,000
Operating Expenses	2,108	0	17,839
Total - CSD Sarah Warren (274021):	<u>3,713</u>	<u>0</u>	<u>20,839</u>

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	Actual 2021-22	July 2022-23	October 2022-23
College of Prof & Liberal Studies (275000)			
Travel	1,368	0	11,000
Operating Expenses	650	77,300	346,894
Total - College of Prof & Liberal Studies (275000):	<u>2,018</u>	<u>77,300</u>	<u>357,894</u>
Child Development Family Studies (275010)			
Salaries - Academic	0	0	38,430
Employee Benefits	0	0	14,000
Operating Expenses	0	0	58,000
Total - Child Development Family Studies (275010):	<u>0</u>	<u>0</u>	<u>110,430</u>
Fashion Merchandising (275100)			
Salaries - Academic	0	0	13,657
Employee Benefits	0	0	5,000
Operating Expenses	551	0	3,781
Total - Fashion Merchandising (275100):	<u>551</u>	<u>0</u>	<u>22,438</u>
School of Public Health (276000)			
Salaries - Academic	5,418	0	183,740
Employee Benefits	58	4,000	66,000
Operating Expenses	111	238,000	1,603,677
Total - School of Public Health (276000):	<u>5,587</u>	<u>242,000</u>	<u>1,853,417</u>

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Environmental Health (276001)			
Salaries - Academic	0	0	25,899
Employee Benefits	0	0	10,000
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>40,152</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	71,830	0	269,724
Employee Benefits	40,762	5,000	128,268
Travel	0	0	3,000
Operating Expenses	28,009	0	1,485
Total - Social and Behavioral Sciences (276002):	<u>140,601</u>	<u>5,000</u>	<u>402,477</u>
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	2,310
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>2,310</u>
SPH Pratik Banerjee (276008)			
Operating Expenses	0	0	11,825
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>0</u>	<u>11,825</u>
SPH Hongmei Zhang (276011)			
Salaries - Academic	2,101	0	0
Employee Benefits	326	0	0
Operating Expenses	8,403	0	26,135
Total - SPH Hongmei Zhang (276011):	<u>10,830</u>	<u>0</u>	<u>26,135</u>

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SPH M Paige Powell (276012)			
Operating Expenses	0	0	4,058
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>0</u>	<u>4,058</u>
SPH Aram Dobalian (276013)			
Operating Expenses	3,022	0	14,231
Total - SPH Aram Dobalian (276013):	<u>3,022</u>	<u>0</u>	<u>14,231</u>
SPH Wei Lyu (276014)			
Travel	2,253	0	0
Operating Expenses	4,147	0	8,600
Total - SPH Wei Lyu (276014):	<u>6,400</u>	<u>0</u>	<u>8,600</u>
SPH Naser Titu (276015)			
Operating Expenses	0	0	17,500
Total - SPH Naser Titu (276015):	<u>0</u>	<u>0</u>	<u>17,500</u>
EH Chunrong Jia (276100)			
Travel	0	0	1,000
Operating Expenses	1,290	0	2,813
Total - EH Chunrong Jia (276100):	<u>1,290</u>	<u>0</u>	<u>3,813</u>

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EH Debra Bartelli (276101)			
Operating Expenses	0	0	3,745
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>3,745</u>
EH Yong Yang (276102)			
Operating Expenses	2,000	0	8,383
Total - EH Yong Yang (276102):	<u>2,000</u>	<u>0</u>	<u>8,383</u>
SBS Marian Levy (276201)			
Salaries - Administrative	784	0	0
Employee Benefits	273	0	1,000
Operating Expenses	490	0	5,596
Total - SBS Marian Levy (276201):	<u>1,547</u>	<u>0</u>	<u>6,596</u>
SBS Latrice Pichon (276205)			
Salaries - Supporting	9,510	0	0
Employee Benefits	691	0	0
Operating Expenses	12,672	0	9,823
Total - SBS Latrice Pichon (276205):	<u>22,873</u>	<u>0</u>	<u>9,823</u>
SBS Jennifer Turchi (276208)			
Operating Expenses	1,596	0	10,004
Total - SBS Jennifer Turchi (276208):	<u>1,596</u>	<u>0</u>	<u>10,004</u>

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Epidemiology (276300)			
Salaries - Academic	201,960	0	311,214
Employee Benefits	115,643	20,000	193,926
Travel	0	0	9,000
Operating Expenses	94,108	0	18,054
Total - Epidemiology (276300):	<u>411,711</u>	<u>20,000</u>	<u>532,194</u>
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	300	0	1,054
Total - Epidemiology Fawaz Mzayek (276301):	<u>300</u>	<u>0</u>	<u>1,054</u>
Epidemiology Vikki Nolan (276303)			
Travel	0	0	798
Operating Expenses	595	0	9,872
Total - Epidemiology Vikki Nolan (276303):	<u>595</u>	<u>0</u>	<u>10,670</u>
Epidemiology Xinhua Yu (276304)			
Operating Expenses	0	0	815
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>815</u>
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	58,899	0	0
Employee Benefits	20,497	0	7,000
Operating Expenses	14	0	86,860
Total - Epidemiology Wilfried Karmaus (276305):	<u>79,410</u>	<u>0</u>	<u>93,860</u>

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Epidemiology James Gurney (276306)			
Salaries - Academic	4,300	0	0
Employee Benefits	1,496	0	0
Operating Expenses	195	0	87,238
Total - Epidemiology James Gurney (276306):	<u>5,991</u>	<u>0</u>	<u>87,238</u>
Epidemiology Meredith Ray (276307)			
Salaries - Students	1,430	0	0
Employee Benefits	15	0	0
Operating Expenses	556	0	8,765
Total - Epidemiology Meredith Ray (276307):	<u>2,001</u>	<u>0</u>	<u>8,765</u>
Epidemiology Matthew Smeltzer (276308)			
Salaries - Academic	9,054	0	0
Employee Benefits	3,151	0	0
Travel	588	0	12,000
Operating Expenses	4,096	0	35,845
Total - Epidemiology Matthew Smeltzer (276308):	<u>16,889</u>	<u>0</u>	<u>47,845</u>
Epidemiology Xichen Mou (276309)			
Operating Expenses	190	0	13,609
Total - Epidemiology Xichen Mou (276309):	<u>190</u>	<u>0</u>	<u>13,609</u>

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Health Systems Mgmt and Policy (276400)			
Salaries - Academic	36,775	0	179,640
Employee Benefits	5,246	5,000	54,606
Travel	0	0	750
Operating Expenses	31,057	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>73,078</u>	<u>5,000</u>	<u>234,996</u>
HSMP Courtnee Melton (276402)			
Travel	1,613	0	0
Operating Expenses	992	0	5,834
Total - HSMP Courtnee Melton (276402):	<u>2,605</u>	<u>0</u>	<u>5,834</u>
Biostats (276500)			
Salaries - Academic	0	0	134,013
Employee Benefits	0	0	49,000
Total - Biostats (276500):	<u>0</u>	<u>0</u>	<u>183,013</u>
Biostats Yu Jiang (276501)			
Salaries - Academic	3,000	0	0
Employee Benefits	32	0	0
Operating Expenses	6,334	0	4,027
Total - Biostats Yu Jiang (276501):	<u>9,366</u>	<u>0</u>	<u>4,027</u>

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Bureau Business Economic Research (278000)			
Operating Expenses	0	0	196
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>196</u>
Center for Information Assurance (280010)			
Operating Expenses	2,066	0	3,874
Total - Center for Information Assurance (280010):	<u>2,066</u>	<u>0</u>	<u>3,874</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	962
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>962</u>
Graduate Programs (280300)			
Salaries - Academic	8,200	0	0
Employee Benefits	88	3,000	3,000
Operating Expenses	0	0	397
Total - Graduate Programs (280300):	<u>8,288</u>	<u>3,000</u>	<u>3,397</u>
Vice President Research (283000)			
Salaries - Academic	118,804	0	350,417
Salaries - Supporting	7,531	0	4,600
Salaries - Professional	10,155	0	87,791
Employee Benefits	46,047	0	166,960
Travel	19,163	0	11,441
Operating Expenses	269,328	126,553	3,325,677
Total - Vice President Research (283000):	<u>471,028</u>	<u>126,553</u>	<u>3,946,886</u>

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Chair of Excellence Global Research (283002)			
Salaries - Academic	154,616	154,616	160,772
Employee Benefits	53,806	58,000	58,000
Total - Chair of Excellence Global Research (283002):	208,422	212,616	218,772
Animal Care Facility (283100)			
Operating Expenses	33,543	35,000	35,700
Department Revenues	-33,474	-35,000	-35,000
Total - Animal Care Facility (283100):	69	0	700
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	9,343
Total - Integrated Microscopy Center (283200):	0	0	9,343
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	0	0	235
Continuing Education (286700)			
Operating Expenses	38	0	0
Total - Continuing Education (286700):	38	0	0

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Research Computing (370000)			
Operating Expenses	0	0	100,000
Total - Research Computing (370000):	<u>0</u>	<u>0</u>	<u>100,000</u>
SNAP (420011)			
Salaries - Professional	6,057	0	0
Employee Benefits	2,108	0	3,000
Total - SNAP (420011):	<u>8,165</u>	<u>0</u>	<u>3,000</u>
Chief Financial Officer (500000)			
Operating Expenses	0	0	55,000
Total - Chief Financial Officer (500000):	<u>0</u>	<u>0</u>	<u>55,000</u>
Grants and Contracts Accounting (511030)			
Salaries - Professional	0	0	62,899
Employee Benefits	0	0	25,000
Operating Expenses	0	0	32,101
Total - Grants and Contracts Accounting (511030):	<u>0</u>	<u>0</u>	<u>120,000</u>
General Accounting (800000)			
Salaries - Professional	492,826	557,100	571,200
Employee Benefits	148,347	203,800	206,300
Operating Expenses	0	884,953	397,674
Department Revenues	353,662	0	0
Total - General Accounting (800000):	<u>994,835</u>	<u>1,645,853</u>	<u>1,175,174</u>

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	Actual 2021-22	July 2022-23	October 2022-23
University Technology and ERP (800200)			
Operating Expenses	48,960	400,000	467,449
Capital Outlay	320,050	0	0
Total - University Technology and ERP (800200):	369,010	400,000	467,449
Benefits (810000)			
Salaries - Administrative	3,470	0	0
Salaries - Academic	108,853	0	0
Salaries - Supporting	15,130	0	0
Salaries - Professional	105,279	0	0
Employee Benefits	-202,361	0	0
Department Revenues	80,180	0	0
Total - Benefits (810000):	110,551	0	0
Total - Individual and Project Research (260):			
Salaries - Administrative	32,053	54,548	64,544
Salaries - Academic	11,910,625	4,336,130	27,063,866
Salaries - Supporting	191,443	72,882	168,723
Salaries - Students	42,053	0	37,988
Salaries - Professional	1,284,312	961,826	1,279,980
Employee Benefits	7,535,115	2,918,100	13,694,593
Travel	451,048	3,656	534,451
Operating Expenses	2,948,028	3,722,449	20,041,850
Capital Outlay	1,079,631	0	272,984
Department Revenues	399,243	-35,000	-35,000
Total	25,873,551	12,034,591	63,123,979

University Libraries Research (270)

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University Libraries (271000)			
Capital Outlay	299,355	0	645
Total - University Libraries (271000):	<u>299,355</u>	<u>0</u>	<u>645</u>
Total - University Libraries Research (270):			
Capital Outlay	299,355	0	645
Total	<u>299,355</u>	<u>0</u>	<u>645</u>
Total - Research (25):			
Salaries - Administrative	501,306	556,768	641,071
Salaries - Academic	14,270,247	7,026,073	29,767,261
Salaries - Supporting	597,498	382,541	713,579
Salaries - Students	46,328	1,280	49,168
Salaries - Professional	3,351,861	3,441,141	3,539,270
Employee Benefits	9,273,877	7,450,500	16,206,540
Travel	484,407	58,306	612,501
Operating Expense	3,334,829	5,377,054	23,859,283
Capital Outlay	1,408,106	0	273,629
Department Revenues	625,653	-175,100	-175,100
Total	<u>33,894,112</u>	<u>24,118,563</u>	<u>75,487,202</u>
Public Service (30)			
Community Service (300)			

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Institute for Journalism (100001)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	9,750	0	0
Salaries - Professional	185,076	0	237,500
Employee Benefits	79,688	35,000	135,000
Travel	842	5,000	5,000
Operating Expenses	20,704	25,000	35,419
Total - Institute for Journalism (100001):	<u>299,060</u>	<u>65,000</u>	<u>412,919</u>
Office for Institutional Equity (109000)			
Operating Expenses	0	0	2,167
Total - Office for Institutional Equity (109000):	<u>0</u>	<u>0</u>	<u>2,167</u>
FedEx Institute of Technology (110000)			
Salaries - Supporting	9,517	0	0
Salaries - Professional	0	0	4,831
Employee Benefits	692	0	1,888
Operating Expenses	602,902	37,900	923,846
Department Revenues	-1,450	0	0
Total - FedEx Institute of Technology (110000):	<u>611,661</u>	<u>37,900</u>	<u>930,565</u>
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Professional	35,758	0	37,426
Employee Benefits	12,444	18,000	18,000
Operating Expenses	33,999	0	126,264
Total - Interprofessional Comm Hlth Clinic (200006):	<u>82,201</u>	<u>18,000</u>	<u>181,690</u>

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Center for Excellence MD2K (201035)			
Salaries - Academic	60,018	0	48,585
Salaries - Professional	195,031	0	0
Employee Benefits	88,757	0	75,000
Operating Expenses	4,351	0	-20,056
Total - Center for Excellence MD2K (201035):	<u>348,157</u>	<u>0</u>	<u>103,529</u>
Feinstone Center (203010)			
Operating Expenses	11,794	0	125
Total - Feinstone Center (203010):	<u>11,794</u>	<u>0</u>	<u>125</u>
Chemistry (204000)			
Operating Expenses	5,123	0	12,387
Total - Chemistry (204000):	<u>5,123</u>	<u>0</u>	<u>12,387</u>
English (205000)			
Operating Expenses	180	1,527	3,072
Total - English (205000):	<u>180</u>	<u>1,527</u>	<u>3,072</u>
World Languages and Literatures (206000)			
Operating Expenses	11	500	489
Total - World Languages and Literatures (206000):	<u>11</u>	<u>500</u>	<u>489</u>

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Earth Sciences (207000)			
Travel	6,867	17,200	17,200
Operating Expenses	2,119	800	19,541
Total - Earth Sciences (207000):	<u>8,986</u>	<u>18,000</u>	<u>36,741</u>
History (208000)			
Salaries - Supporting	1,770	0	3,000
Employee Benefits	130	0	224
Operating Expenses	0	0	-1,900
Total - History (208000):	<u>1,900</u>	<u>0</u>	<u>1,324</u>
Mathematics (209000)			
Salaries - Academic	1,550	0	0
Employee Benefits	17	0	0
Operating Expenses	0	10,000	28,386
Total - Mathematics (209000):	<u>1,567</u>	<u>10,000</u>	<u>28,386</u>
Math Manohar Aggarwal IDCR (209123)			
Operating Expenses	0	0	651
Total - Math Manohar Aggarwal IDCR (209123):	<u>0</u>	<u>0</u>	<u>651</u>
Math Maria Botelho (209129)			
Operating Expenses	0	0	3,205
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>3,205</u>

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Computer Science (210000)			
Salaries - Academic	4,468	0	0
Employee Benefits	1,555	0	0
Operating Expenses	8,645	0	1,649
Department Revenues	-6,575	0	0
Total - Computer Science (210000):	<u>8,093</u>	<u>0</u>	<u>1,649</u>
Phys M Jahan (212101)			
Salaries - Supporting	1,110	0	330
Employee Benefits	81	0	25
Operating Expenses	365	0	2,996
Total - Phys M Jahan (212101):	<u>1,556</u>	<u>0</u>	<u>3,351</u>
Physics Firouzeh Sabri (212109)			
Operating Expenses	0	0	1,482
Total - Physics Firouzeh Sabri (212109):	<u>0</u>	<u>0</u>	<u>1,482</u>
Political Science (213000)			
Operating Expenses	2,765	0	36,846
Total - Political Science (213000):	<u>2,765</u>	<u>0</u>	<u>36,846</u>
Psychology (214000)			
Operating Expenses	1,500	0	380
Total - Psychology (214000):	<u>1,500</u>	<u>0</u>	<u>380</u>

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Psychological Service Center (214102)			
Salaries - Academic	38,925	65,767	48,586
Salaries - Supporting	69,892	66,101	68,346
Employee Benefits	45,330	52,000	53,000
Travel	0	178	178
Operating Expenses	7,729	37,356	85,485
Total - Psychological Service Center (214102):	161,876	221,402	255,595
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,339
Total - Institute For Intelligent Systems (214200):	0	0	4,339
Hooks Inst for Social Change (217140)			
Salaries - Academic	82,722	88,631	91,290
Salaries - Professional	101,697	117,988	120,644
Employee Benefits	64,074	90,000	90,000
Operating Expenses	379	0	20,766
Total - Hooks Inst for Social Change (217140):	248,872	296,619	322,700
Master of Public Health (217160)			
Salaries - Supporting	9,576	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	696	0	0
Operating Expenses	852	18,000	43,971
Total - Master of Public Health (217160):	11,124	27,000	52,971

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School of Urban Affairs (217500)			
Operating Expenses	0	0	238
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>238</u>
Lambuth Criminal Justice (217801)			
Operating Expenses	0	0	767
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>0</u>	<u>767</u>
Crim R Dupont (217813)			
Operating Expenses	21,611	5,000	13,582
Total - Crim R Dupont (217813):	<u>21,611</u>	<u>5,000</u>	<u>13,582</u>
Social Work (218000)			
Operating Expenses	4,218	3,000	10,395
Total - Social Work (218000):	<u>4,218</u>	<u>3,000</u>	<u>10,395</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	1,736	0	0
Salaries - Professional	8,688	0	0
Employee Benefits	3,627	0	5,000
Total - Social Work Elena Delavega (218150):	<u>14,051</u>	<u>0</u>	<u>5,000</u>

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Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	133
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>133</u>
International Business (220104)			
Operating Expenses	0	0	2,542
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>2,542</u>
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	<u>0</u>	<u>0</u>	<u>50,186</u>
MGMT Wendy Bedwell (224105)			
Operating Expenses	0	0	1,620
Total - MGMT Wendy Bedwell (224105):	<u>0</u>	<u>0</u>	<u>1,620</u>
Business Information and Technology (226000)			
Operating Expenses	0	0	466
Total - Business Information and Technology (226000):	<u>0</u>	<u>0</u>	<u>466</u>

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BIT L Brooks (226100)			
Operating Expenses	0	0	10,432
Total - BIT L Brooks (226100):	<u>0</u>	<u>0</u>	<u>10,432</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	27,073
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>27,073</u>
FCBE Academic Administration (227000)			
Operating Expenses	0	1,100	1,268
Total - FCBE Academic Administration (227000):	<u>0</u>	<u>1,100</u>	<u>1,268</u>
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	196	12,200	2,904
Total - School Hospitality and Resort Mgmt (227600):	<u>196</u>	<u>12,200</u>	<u>2,904</u>
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	0	0	75
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>0</u>	<u>75</u>

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College of Education (230000)			
Operating Expenses	0	0	47,571
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>47,571</u>
Leadership (231000)			
Operating Expenses	0	0	2,468
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>2,468</u>
Counsel Education Psych Research (232000)			
Operating Expenses	0	0	187
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>0</u>	<u>187</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	43,653	0	0
Employee Benefits	15,191	0	17,000
Operating Expenses	140	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>58,984</u>	<u>0</u>	<u>17,000</u>
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	0	0	3
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>0</u>	<u>3</u>

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Center Rehab Employment Research (233000)			
Salaries - Professional	5,200	1,700	1,700
Employee Benefits	56	0	0
Travel	14	0	0
Operating Expenses	461	100	20,090
Total - Center Rehab Employment Research (233000):	<u>5,731</u>	<u>1,800</u>	<u>21,790</u>
Instruction Curriculum Leadership (234000)			
Operating Expenses	0	0	396
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>0</u>	<u>396</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	1,581
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>1,581</u>
ICL Alfred Hall (234138)			
Salaries - Administrative	6,868	0	0
Salaries - Academic	12,289	0	0
Salaries - Professional	4,752	0	0
Employee Benefits	8,320	0	10,000
Total - ICL Alfred Hall (234138):	<u>32,229</u>	<u>0</u>	<u>10,000</u>

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College of Health Sciences (235000)			
Salaries - Academic	500	0	0
Salaries - Supporting	500	0	0
Salaries - Students	313	0	0
Employee Benefits	214	0	0
Travel	1,327	0	0
Operating Expenses	4,812	7,400	26,518
Total - College of Health Sciences (235000):	<u>7,666</u>	<u>7,400</u>	<u>26,518</u>
HSS R Bloomer (235111)			
Operating Expenses	97	500	500
Total - HSS R Bloomer (235111):	<u>97</u>	<u>500</u>	<u>500</u>
Center Higher Education (236000)			
Operating Expenses	0	0	10,024
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>10,024</u>
Lipman ELRC (238000)			
Operating Expenses	0	0	1,967
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>1,967</u>
College of Engineering (240000)			
Operating Expenses	0	0	793
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>793</u>

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Intermodal Frght and Transport Inst (242109)			
Operating Expenses	0	0	123
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>0</u>	<u>123</u>
Mech Eng J Hochstein (245104)			
Salaries - Academic	-204	0	0
Employee Benefits	-74	0	0
Total - Mech Eng J Hochstein (245104):	<u>-278</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	386
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>0</u>	<u>386</u>
Communication and Film (252000)			
Operating Expenses	0	0	555
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>555</u>
School of Music (254000)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	0	0	6,600
Employee Benefits	870	0	500
Travel	5,295	0	6,550
Operating Expenses	32,218	28,800	87,464
Total - School of Music (254000):	<u>40,883</u>	<u>28,800</u>	<u>101,114</u>

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Band (254100)			
Salaries - Academic	835	0	0
Salaries - Supporting	4,833	0	5,000
Employee Benefits	650	0	3,000
Travel	6,726	0	1,400
Operating Expenses	64,114	47,000	148,593
Total - Band (254100):	<u>77,158</u>	<u>47,000</u>	<u>157,993</u>
Choral Activities (254500)			
Travel	246	0	375
Operating Expenses	4,323	3,800	3,988
Total - Choral Activities (254500):	<u>4,569</u>	<u>3,800</u>	<u>4,363</u>
Architecture (256000)			
Operating Expenses	0	0	2,008
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>2,008</u>
School of Law (260000)			
Operating Expenses	0	0	5,400
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>5,400</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	315,449	243,959	297,932
Salaries - Supporting	316,753	328,555	324,989
Salaries - Professional	43,174	42,420	60,110
Employee Benefits	216,567	193,900	221,500
Travel	0	100	0
Operating Expenses	75,218	91,842	161,511
Total - School of Comm Sci and Disorders (274000):	<u>967,161</u>	<u>900,776</u>	<u>1,066,042</u>

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School of Public Health (276000)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,392	0	0
Operating Expenses	0	0	2,126
Total - School of Public Health (276000):	<u>5,392</u>	<u>0</u>	<u>2,126</u>
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	0	66,224	0
Operating Expenses	325	3,044	93,270
Total - Bureau Business Economic Research (278000):	<u>325</u>	<u>69,538</u>	<u>93,540</u>
Student Academic Success (280000)			
Operating Expenses	0	0	14
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>14</u>
Center for Information Assurance (280010)			
Operating Expenses	2,343	2,000	2,915
Total - Center for Information Assurance (280010):	<u>2,343</u>	<u>2,000</u>	<u>2,915</u>
Student Success (280100)			
Operating Expenses	0	0	72,826
Total - Student Success (280100):	<u>0</u>	<u>0</u>	<u>72,826</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>1,600</u>
Graduate Programs (280300)			
Operating Expenses	998	10,500	6,400
Total - Graduate Programs (280300):	<u>998</u>	<u>10,500</u>	<u>6,400</u>
Lambuth (280800)			
Operating Expenses	0	0	373
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>373</u>
ITS Service Desk (315000)			
Operating Expenses	112	0	9,421
Total - ITS Service Desk (315000):	<u>112</u>	<u>0</u>	<u>9,421</u>
Technology Access Fee (340000)			
Operating Expenses	252	0	17,123
Total - Technology Access Fee (340000):	<u>252</u>	<u>0</u>	<u>17,123</u>

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VP Student Affairs (400000)			
Operating Expenses	0	3,500	7,179
Total - VP Student Affairs (400000):	<u>0</u>	<u>3,500</u>	<u>7,179</u>
Peer Power Institute (411101)			
Employee Benefits	48,578	0	0
Operating Expenses	5,009	0	5,882
Total - Peer Power Institute (411101):	<u>53,587</u>	<u>0</u>	<u>5,882</u>
Testing Services (411200)			
Salaries - Supporting	37,492	39,439	38,607
Salaries - Students	0	1,600	0
Salaries - Professional	10,741	18,100	18,100
Employee Benefits	19,810	22,000	22,000
Travel	0	0	3,700
Operating Expenses	1,281	22,861	33,415
Total - Testing Services (411200):	<u>69,324</u>	<u>104,000</u>	<u>115,822</u>
Conference and Event Services (502000)			
Salaries - Supporting	2,316	30,787	44,739
Salaries - Students	549	6,300	6,300
Salaries - Professional	314,793	394,880	387,943
Employee Benefits	115,191	153,600	153,600
Travel	3,341	14,000	14,000
Operating Expenses	317,134	1,009,653	530,285
Department Revenues	-34,837	-150,000	-100,000
Total - Conference and Event Services (502000):	<u>718,487</u>	<u>1,459,220</u>	<u>1,036,867</u>

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Police Services (503000)			
Salaries - Professional	58,756	59,356	61,119
Employee Benefits	20,447	30,000	30,000
Total - Police Services (503000):	<u>79,203</u>	<u>89,356</u>	<u>91,119</u>
Hotel Conference Center (512000)			
Operating Expenses	1,498	190,000	190,000
Department Revenues	223,001	0	0
Total - Hotel Conference Center (512000):	<u>224,499</u>	<u>190,000</u>	<u>190,000</u>
HR Programs (520120)			
Operating Expenses	140	0	1,944
Total - HR Programs (520120):	<u>140</u>	<u>0</u>	<u>1,944</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	100,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
Procurement and Contract Services (542000)			
Operating Expenses	0	0	106
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>0</u>	<u>106</u>

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General Accounting (800000)			
Salaries - Professional	389,532	430,800	443,200
Employee Benefits	125,221	163,000	165,200
Operating Expenses	0	259,600	315,400
Department Revenues	280,311	0	0
Total - General Accounting (800000):	<u>795,064</u>	<u>853,400</u>	<u>923,800</u>
Benefits (810000)			
Salaries - Administrative	176	0	0
Salaries - Academic	10,365	0	0
Salaries - Supporting	5,411	0	0
Salaries - Professional	46,893	0	0
Employee Benefits	-76,754	6,000	6,000
Department Revenues	13,738	0	0
Total - Benefits (810000):	<u>-171</u>	<u>6,000</u>	<u>6,000</u>
Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	57,000	0
Employee Benefits	0	25,400	0
Operating Expenses	0	0	30,200
Total - Budget (820000):	<u>0</u>	<u>83,600</u>	<u>30,200</u>

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Total - Community Service (300):			
Salaries - Administrative	7,044	770	770
Salaries - Academic	581,806	487,981	509,793
Salaries - Supporting	468,920	488,682	514,211
Salaries - Students	862	7,900	6,300
Salaries - Professional	1,400,091	1,136,244	1,386,573
Employee Benefits	792,770	737,400	955,437
Travel	24,658	36,478	48,403
Operating Expenses	1,339,918	1,922,983	3,385,796
Department Revenues	474,188	-150,000	-100,000
Total	5,090,257	4,668,438	6,707,283
Total - Public Service (30):			
Salaries - Administrative	7,044	770	770
Salaries - Academic	581,806	487,981	509,793
Salaries - Supporting	468,920	488,682	514,211
Salaries - Students	862	7,900	6,300
Salaries - Professional	1,400,091	1,136,244	1,386,573
Employee Benefits	792,770	737,400	955,437
Travel	24,658	36,478	48,403
Operating Expense	1,339,918	1,922,983	3,385,796
Department Revenues	474,188	-150,000	-100,000
Total	5,090,257	4,668,438	6,707,283
Academic Support (35)			
Libraries (350)			

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Assoc Dean Engineering (240100)			
Travel	40	0	0
Total - Assoc Dean Engineering (240100):	<u>40</u>	<u>0</u>	<u>0</u>
Art (251000)			
Operating Expenses	0	0	4
Total - Art (251000):	<u>0</u>	<u>0</u>	<u>4</u>
Law Library (261000)			
Salaries - Academic	163,183	163,183	168,078
Salaries - Supporting	153,958	162,162	167,006
Salaries - Students	17,552	7,100	7,100
Salaries - Professional	267,048	309,608	317,246
Employee Benefits	222,534	255,000	255,000
Travel	4,642	26,200	26,200
Operating Expenses	53,148	41,394	52,348
Capital Outlay	173,960	168,412	168,412
Total - Law Library (261000):	<u>1,056,025</u>	<u>1,133,059</u>	<u>1,161,390</u>
University Libraries (271000)			
Salaries - Administrative	118,633	214,535	218,094
Salaries - Academic	233,561	233,247	396,290
Salaries - Supporting	319,062	311,964	265,638
Salaries - Students	12,712	73,500	73,500
Salaries - Professional	416,685	538,846	608,680
Employee Benefits	391,907	371,000	528,600
Travel	13,291	50,000	70,000
Operating Expenses	3,802,752	3,349,622	3,754,699
Capital Outlay	269,534	345,300	444,346
Total - University Libraries (271000):	<u>5,578,137</u>	<u>5,488,014</u>	<u>6,359,847</u>

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Lambuth Libraries Branches (271002)			
Salaries - Academic	61,800	61,800	63,654
Salaries - Supporting	47,736	60,840	62,908
Salaries - Students	8,111	4,000	9,000
Employee Benefits	46,671	50,000	58,000
Operating Expenses	6,690	6,500	7,705
Capital Outlay	9,861	10,000	10,000
Total - Lambuth Libraries Branches (271002):	180,869	193,140	211,267
Libraries Collection Management (271100)			
Salaries - Academic	119,520	170,745	123,106
Salaries - Supporting	273,868	293,950	300,745
Salaries - Students	8,508	0	0
Employee Benefits	182,225	200,000	200,000
Total - Libraries Collection Management (271100):	584,121	664,695	623,851
Libraries Information Systems (271200)			
Salaries - Academic	183,463	266,445	173,895
Salaries - Supporting	0	975	975
Salaries - Students	2,550	0	0
Salaries - Professional	8,183	0	0
Employee Benefits	71,232	66,000	66,000
Total - Libraries Information Systems (271200):	265,428	333,420	240,870

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Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	127,680	127,680	135,819
Salaries - Supporting	102,499	127,725	130,048
Employee Benefits	98,279	102,000	125,000
Total - Lib Preservation and Spcl Collectn (271300):	328,458	357,405	390,867
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	360,513	381,000	390,637
Salaries - Supporting	230,038	255,538	263,979
Salaries - Students	4,206	0	0
Salaries - Professional	8,024	0	0
Employee Benefits	255,562	270,000	270,000
Total - Libraries Research Instruct Srvs (271400):	858,343	906,538	924,616
Libraries Branches (271500)			
Salaries - Academic	59,760	59,760	61,553
Salaries - Supporting	135,888	135,369	139,967
Salaries - Students	6,355	0	0
Employee Benefits	98,870	98,700	104,000
Total - Libraries Branches (271500):	300,873	293,829	305,520
Libraries Cataloging (271600)			
Salaries - Academic	100,673	121,840	95,625
Salaries - Supporting	165,728	165,174	170,784
Employee Benefits	121,048	151,000	151,000
Total - Libraries Cataloging (271600):	387,449	438,014	417,409

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Libraries Circulation (271700)			
Salaries - Supporting	341,582	363,283	375,424
Salaries - Students	2,619	0	0
Employee Benefits	173,046	190,000	190,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	<u>517,247</u>	<u>553,361</u>	<u>565,502</u>
General Accounting (800000)			
Salaries - Professional	191,206	208,400	215,500
Employee Benefits	94,902	77,600	78,900
Operating Expenses	0	132,900	164,800
Department Revenues	137,058	0	0
Total - General Accounting (800000):	<u>423,166</u>	<u>418,900</u>	<u>459,200</u>
Benefits (810000)			
Salaries - Administrative	2,910	0	0
Salaries - Academic	17,937	0	0
Salaries - Supporting	67,200	0	0
Salaries - Professional	14,786	0	0
Employee Benefits	-171,095	100,000	100,000
Department Revenues	7,310	0	0
Total - Benefits (810000):	<u>-60,952</u>	<u>100,000</u>	<u>100,000</u>

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Total - Libraries (350):			
Salaries - Administrative	121,543	214,535	218,094
Salaries - Academic	1,428,090	1,585,700	1,608,657
Salaries - Supporting	1,837,559	1,876,980	1,877,474
Salaries - Students	62,613	84,600	89,600
Salaries - Professional	905,932	1,056,854	1,141,426
Employee Benefits	1,585,181	1,931,300	2,126,500
Travel	17,973	76,200	96,200
Operating Expenses	3,862,590	3,530,494	3,979,634
Capital Outlay	453,355	523,712	622,758
Department Revenues	144,368	0	0
Total	10,419,204	10,880,375	11,760,343
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	47,007	45,647	57,979
Salaries - Professional	65,130	55,530	66,796
Employee Benefits	43,716	50,000	51,000
Travel	0	1,000	1,000
Operating Expenses	16,319	45,000	73,933
Total - Chucalissa (217110):	172,172	197,177	250,708
Art Museum (250100)			
Salaries - Academic	-1,881	0	0
Salaries - Supporting	65,088	68,667	74,302
Salaries - Students	15,128	2,668	12,110
Salaries - Professional	157,178	155,579	164,697
Employee Benefits	72,813	85,400	85,400
Travel	4,131	750	750
Operating Expenses	59,407	23,902	88,915
Department Revenues	-52,000	0	-51,868
Total - Art Museum (250100):	319,864	336,966	374,306

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	6,847	0	0
Employee Benefits	2,061	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	4,920	0	0
Total - General Accounting (800000):	<u>13,828</u>	<u>15,000</u>	<u>15,000</u>
Benefits (810000)			
Salaries - Academic	25	0	0
Salaries - Supporting	700	0	0
Salaries - Professional	7,803	0	0
Employee Benefits	-18,503	0	0
Department Revenues	1,929	0	0
Total - Benefits (810000):	<u>-8,046</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Academic	-1,856	0	0
Salaries - Supporting	112,795	114,314	132,281
Salaries - Students	15,128	2,668	12,110
Salaries - Professional	236,958	211,109	231,493
Employee Benefits	100,087	135,400	136,400
Travel	4,131	1,750	1,750
Operating Expenses	75,726	83,902	177,848
Department Revenues	-45,151	0	-51,868
Total	<u>497,818</u>	<u>549,143</u>	<u>640,014</u>
Educational Media Services (360)			

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	Actual 2021-22	July 2022-23	October 2022-23
Assoc Dean Education (237000)			
Salaries - Professional	2,609	0	0
Employee Benefits	28	500	500
Operating Expenses	252	72	72
Total - Assoc Dean Education (237000):	<u>2,889</u>	<u>572</u>	<u>572</u>
General Accounting (800000)			
Salaries - Professional	8,444	0	0
Employee Benefits	2,542	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,973	0	0
Total - General Accounting (800000):	<u>16,959</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	5	0	0
Department Revenues	79	0	0
Total - Benefits (810000):	<u>84</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	11,053	0	0
Employee Benefits	2,575	500	500
Operating Expenses	252	18,572	18,572
Department Revenues	6,052	0	0
Total	<u>19,932</u>	<u>19,072</u>	<u>19,072</u>
Academic Computing Support (365)			

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	Actual 2021-22	July 2022-23	October 2022-23
CIO Information Technology Services (300000)			
Salaries - Administrative	417,869	502,110	512,374
Salaries - Supporting	39,701	47,641	0
Salaries - Professional	8,940	200	55,449
Employee Benefits	158,850	190,000	190,000
Travel	0	14,258	9,458
Operating Expenses	1,719	21,642	256,060
Total - CIO Information Technology Services (300000):	627,079	775,851	1,023,341
Assistant CIO ITS (310000)			
Salaries - Professional	0	10,484	10,484
Operating Expenses	33,665	39,640	31,447
Total - Assistant CIO ITS (310000):	33,665	50,124	41,931
ITS Desktop Support (311000)			
Salaries - Supporting	2,098,692	2,163,130	2,142,245
Salaries - Students	0	8,000	43,000
Salaries - Professional	266,324	268,449	293,236
Employee Benefits	825,445	840,800	853,000
Travel	1,458	300	300
Operating Expenses	33,903	68,861	114,086
Capital Outlay	12,876	0	5,450
Total - ITS Desktop Support (311000):	3,238,698	3,349,540	3,451,317

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	Actual 2021-22	July 2022-23	October 2022-23
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	66,407	66,407	68,399
Salaries - Professional	27,751	1,455	1,455
Employee Benefits	35,568	117,000	117,000
Operating Expenses	6,018	70,635	15,596
Total - ITS Support Teaching and Learning (313000):	135,744	255,497	202,450
ITS Service Desk (315000)			
Salaries - Supporting	125,306	88,361	59,118
Salaries - Students	0	200,000	200,000
Salaries - Professional	181,526	248,503	264,857
Employee Benefits	91,661	129,500	129,500
Operating Expenses	32,007	11,731	97,710
Total - ITS Service Desk (315000):	430,500	678,095	751,185
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	105	0	130,472
Salaries - Professional	691,572	712,529	599,387
Employee Benefits	238,935	255,000	255,000
Operating Expenses	379,466	509,535	458,108
Capital Outlay	84,105	0	0
Department Revenues	-616	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,393,567	1,475,064	1,440,967

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	Actual 2021-22	July 2022-23	October 2022-23
Business Integration Services (330000)			
Salaries - Supporting	77,694	77,694	80,025
Salaries - Professional	389,441	391,123	402,806
Employee Benefits	176,168	193,000	193,000
Operating Expenses	4,272	13,790	17,707
Total - Business Integration Services (330000):	<u>647,575</u>	<u>675,607</u>	<u>693,538</u>
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	0
Salaries - Students	0	1,200	13,600
Salaries - Professional	180,333	185,882	210,728
Employee Benefits	66,442	80,000	80,000
Travel	0	74,400	74,400
Operating Expenses	632,602	741,635	599,386
Total - Associate CIO ITS (350000):	<u>879,377</u>	<u>1,085,117</u>	<u>978,114</u>
Data Services Administration (350100)			
Salaries - Supporting	343,891	354,242	380,259
Salaries - Professional	242,707	276,102	286,173
Employee Benefits	227,765	228,900	235,000
Operating Expenses	3,943	13,790	18,666
Total - Data Services Administration (350100):	<u>818,306</u>	<u>873,034</u>	<u>920,098</u>
Web and Mobile Services (360000)			
Salaries - Supporting	2,000	100	4,100
Salaries - Students	0	12,000	8,000
Salaries - Professional	618,177	724,728	742,291
Employee Benefits	220,950	265,000	265,000
Operating Expenses	15,145	13,816	13,816
Total - Web and Mobile Services (360000):	<u>856,272</u>	<u>1,015,644</u>	<u>1,033,207</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Research Computing (370000)			
Salaries - Supporting	26,441	0	0
Salaries - Professional	27,083	65,000	66,950
Employee Benefits	18,626	21,500	25,000
Operating Expenses	0	16,870	16,870
Total - Research Computing (370000):	<u>72,150</u>	<u>103,370</u>	<u>108,820</u>
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	325,721	338,449	348,602
Salaries - Professional	178,052	206,570	205,694
Employee Benefits	177,827	223,000	233,000
Operating Expenses	560,512	2,280	510,103
Total - IT Security and Identity Mgmt (380000):	<u>1,242,112</u>	<u>770,299</u>	<u>1,297,399</u>
General Accounting (800000)			
Salaries - Professional	-6,455,008	-6,952,359	-7,129,704
Employee Benefits	-1,943,041	-2,543,700	-2,575,500
Operating Expenses	0	-4,019,605	-4,816,569
Department Revenues	-4,506,206	0	0
Total - General Accounting (800000):	<u>-12,904,255</u>	<u>-13,515,664</u>	<u>-14,521,773</u>
University Technology and ERP (800200)			
Operating Expenses	2,697,830	2,408,422	2,579,408
Total - University Technology and ERP (800200):	<u>2,697,830</u>	<u>2,408,422</u>	<u>2,579,408</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	4,100	0	0
Salaries - Academic	495	0	0
Salaries - Supporting	31	0	0
Salaries - Professional	114,651	0	0
Employee Benefits	-295,195	0	0
Department Revenues	7,301	0	0
Total - Benefits (810000):	-168,617	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	421,969	502,110	512,374
Salaries - Academic	495	0	0
Salaries - Supporting	3,105,989	3,138,024	3,213,220
Salaries - Students	0	221,200	264,600
Salaries - Professional	-3,528,451	-3,861,334	-3,990,194
Employee Benefits	1	0	0
Travel	1,458	88,958	84,158
Operating Expenses	4,401,082	-86,958	-87,606
Capital Outlay	96,981	0	5,450
Department Revenues	-4,499,521	-2,000	-2,000
Total	3	0	2

Ancillary Support (370)

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	Actual 2021-22	July 2022-23	October 2022-23
Biology (203000)			
Salaries - Supporting	2,125	1,061	1,061
Salaries - Students	0	1,674	1,674
Employee Benefits	154	22,900	22,900
Travel	0	1,761	1,761
Operating Expenses	1,282	18,099	50,039
Total - Biology (203000):	<u>3,561</u>	<u>45,495</u>	<u>77,435</u>
Reading Center (234105)			
Operating Expenses	0	0	721
Total - Reading Center (234105):	<u>0</u>	<u>0</u>	<u>721</u>
Educational Initiatives (237400)			
Salaries - Administrative	120,912	124,033	158,354
Salaries - Academic	180	0	0
Salaries - Supporting	4,148	0	12,000
Salaries - Students	5,590	0	5,000
Salaries - Professional	78,983	95,027	277,436
Employee Benefits	67,105	88,200	138,200
Travel	11,307	0	3,000
Operating Expenses	162,705	527,778	757,679
Department Revenues	-72,500	0	-76,000
Total - Educational Initiatives (237400):	<u>378,430</u>	<u>835,038</u>	<u>1,275,669</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Elementary School Campus (237500)			
Salaries - Academic	1,539,500	1,618,122	1,652,273
Salaries - Supporting	270,191	191,656	168,744
Salaries - Students	12,160	26,000	10,000
Salaries - Professional	206,900	261,182	292,953
Employee Benefits	666,139	674,100	712,000
Travel	40,266	40,000	21,000
Operating Expenses	119,396	78,640	305,016
Capital Outlay	6,995	0	0
Department Revenues	346,000	396,000	396,000
Total - Elementary School Campus (237500):	3,207,547	3,285,700	3,557,986
Middle School Campus (237600)			
Salaries - Academic	941,607	984,759	1,167,555
Salaries - Supporting	112,393	148,200	119,760
Salaries - Students	3,306	0	5,000
Salaries - Professional	301,153	302,190	333,013
Employee Benefits	449,292	470,000	562,692
Travel	12,504	35,000	15,000
Operating Expenses	222,318	17,051	280,978
Capital Outlay	19,246	0	0
Department Revenues	477,000	527,000	527,000
Total - Middle School Campus (237600):	2,538,819	2,484,200	3,010,998
High School Campus (237700)			
Salaries - Academic	0	320,000	358,162
Salaries - Supporting	0	32,000	76,000
Salaries - Students	0	0	3,000
Salaries - Professional	0	182,000	202,438
Employee Benefits	0	145,600	211,054
Travel	0	25,000	25,000
Operating Expenses	0	235,400	94,846
Total - High School Campus (237700):	0	940,000	970,500

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	Actual 2021-22	July 2022-23	October 2022-23
Lipman ELRC (238000)			
Salaries - Academic	303,759	457,609	465,551
Salaries - Supporting	230,729	55,000	188,099
Salaries - Students	157,698	72,000	94,827
Salaries - Professional	123,580	259,560	193,033
Employee Benefits	180,664	234,500	234,500
Travel	442	8,000	8,000
Operating Expenses	81,077	129,119	308,042
Total - Lipman ELRC (238000):	1,077,949	1,215,788	1,492,052
Communication and Film (252000)			
Operating Expenses	105	0	0
Total - Communication and Film (252000):	105	0	0
School of Music (254000)			
Operating Expenses	4,058	11,000	54,574
Total - School of Music (254000):	4,058	11,000	54,574
Commercial Music (254600)			
Operating Expenses	163	1,500	1,523
Total - Commercial Music (254600):	163	1,500	1,523

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	Actual 2021-22	July 2022-23	October 2022-23
CIO Information Technology Services (300000)			
Department Revenues	0	-100,000	-100,000
Total - CIO Information Technology Services (300000):	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>
ITS Support of Univ Campus Schools (310010)			
Salaries - Supporting	0	0	75,920
Employee Benefits	0	0	25,000
Operating Expenses	0	100,000	24,080
Total - ITS Support of Univ Campus Schools (310010):	<u>0</u>	<u>100,000</u>	<u>125,000</u>
General Accounting (800000)			
Salaries - Professional	27,752	0	0
Employee Benefits	8,354	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	19,838	0	0
Total - General Accounting (800000):	<u>55,944</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)			
Salaries - Administrative	1,358	0	0
Salaries - Academic	25,676	0	0
Salaries - Supporting	2,407	0	0
Salaries - Professional	2,733	0	0
Employee Benefits	-55,560	0	0
Department Revenues	10,150	0	0
Total - Benefits (810000):	<u>-13,236</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Ancillary Support (370):			
Salaries - Administrative	122,270	124,033	158,354
Salaries - Academic	2,810,722	3,380,490	3,643,541
Salaries - Supporting	621,993	427,917	641,584
Salaries - Students	178,754	99,674	119,501
Salaries - Professional	741,101	1,099,959	1,298,873
Employee Benefits	1,316,148	1,635,300	1,906,346
Travel	64,519	109,761	73,761
Operating Expenses	591,104	1,179,387	1,938,298
Capital Outlay	26,241	0	0
Department Revenues	780,488	823,000	747,000
Total	7,253,340	8,879,521	10,527,258
Academic Administration (380)			
Internships (200010)			
Salaries - Professional	43,132	43,132	44,426
Employee Benefits	15,010	22,000	22,000
Travel	2,021	1,000	1,000
Operating Expenses	0	2,000	7,860
Total - Internships (200010):	60,163	68,132	75,286
VP Global Initiatives (200030)			
Salaries - Administrative	0	0	226,600
Salaries - Academic	29,167	0	25,834
Salaries - Professional	26,054	0	48,410
Employee Benefits	19,332	0	100,000
Operating Expenses	0	0	5,000
Total - VP Global Initiatives (200030):	74,553	0	405,844

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	Actual 2021-22	July 2022-23	October 2022-23
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	0
Operating Expenses	1,443	3,100	2,070
Total - Faculty Administrative Services (200105):	1,443	7,190	2,070
College of Arts and Sciences (201000)			
Salaries - Administrative	687,557	688,052	708,694
Salaries - Academic	0	8,000	0
Salaries - Supporting	67,671	71,953	84,976
Salaries - Students	15,217	600	20,600
Salaries - Professional	490,968	526,853	536,222
Employee Benefits	431,777	455,000	510,000
Travel	1,185	7,655	7,655
Operating Expenses	40,507	15,605	14,036
Department Revenues	-802	0	0
Total - College of Arts and Sciences (201000):	1,734,080	1,773,718	1,882,183
Academic Computer Adm CAS (201010)			
Salaries - Supporting	1,598	0	675
Salaries - Professional	54,278	31,680	31,005
Employee Benefits	25,824	500	10,172
Operating Expenses	0	0	1,185
Total - Academic Computer Adm CAS (201010):	81,700	32,180	43,037

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	Actual 2021-22	July 2022-23	October 2022-23
College of Business Economics (220000)			
Salaries - Administrative	575,128	775,415	633,994
Salaries - Supporting	110,229	94,106	96,916
Salaries - Professional	196,381	213,248	315,650
Employee Benefits	288,647	398,000	373,000
Travel	947	5,100	5,898
Operating Expenses	70,572	62,547	117,670
Total - College of Business Economics (220000):	1,241,904	1,548,416	1,543,128
FCBE Student Professional Deve (220105)			
Salaries - Professional	82,235	131,500	134,185
Employee Benefits	33,646	30,000	55,000
Operating Expenses	1,002	2,284	6,452
Total - FCBE Student Professional Deve (220105):	116,883	163,784	195,637
FCBE Academic Administration (227000)			
Salaries - Professional	50,083	85,000	86,590
Employee Benefits	16,907	23,000	23,000
Operating Expenses	30,823	49,193	147,706
Total - FCBE Academic Administration (227000):	97,813	157,193	257,296
FCBE Academic Program (227500)			
Operating Expenses	2,268	6,000	14,715
Total - FCBE Academic Program (227500):	2,268	6,000	14,715

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	Actual 2021-22	July 2022-23	October 2022-23
Undergraduate Student Services (227700)			
Travel	1,294	1,000	1,000
Operating Expenses	14,013	9,000	9,639
Total - Undergraduate Student Services (227700):	15,307	10,000	10,639
FCBE Masters Programs (227800)			
Salaries - Professional	76,880	76,880	79,187
Employee Benefits	26,754	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	3,634	10,790	29,678
Total - FCBE Masters Programs (227800):	107,268	133,170	154,365
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	23,819	32,462	32,397
Salaries - Students	4,102	500	5,300
Salaries - Professional	207,759	232,415	238,199
Employee Benefits	84,647	110,000	110,000
Operating Expenses	17,662	11,872	12,197
Total - FCBE Undergraduate Acad Advisor (227900):	337,989	387,249	398,093
College of Education (230000)			
Salaries - Administrative	528,442	552,028	568,553
Salaries - Academic	19,500	0	0
Salaries - Supporting	71,543	48,851	61,117
Salaries - Professional	341,137	290,055	365,573
Employee Benefits	376,172	328,000	397,000
Travel	4,993	7,974	7,974
Operating Expenses	105,757	4,509	92,780
Total - College of Education (230000):	1,447,544	1,231,417	1,492,997

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	Actual 2021-22	July 2022-23	October 2022-23
College of Health Sciences (235000)			
Salaries - Administrative	194,806	244,351	251,664
Salaries - Academic	21,505	740	740
Salaries - Supporting	81,440	81,913	82,615
Salaries - Professional	333,049	299,926	394,804
Employee Benefits	221,122	230,000	240,000
Travel	0	0	5,000
Operating Expenses	19,805	0	18,733
Total - College of Health Sciences (235000):	871,727	856,930	993,556
College of Engineering (240000)			
Salaries - Administrative	289,147	289,147	147,910
Salaries - Academic	21,927	0	0
Salaries - Supporting	47,651	48,500	16,266
Salaries - Students	13,632	10,000	10,000
Salaries - Professional	379,224	228,109	414,488
Employee Benefits	262,038	260,000	270,186
Travel	25,054	5,000	15,000
Operating Expenses	49,232	19,358	21,920
Total - College of Engineering (240000):	1,087,905	860,114	895,770
Assoc Dean Engineering (240100)			
Salaries - Administrative	227,018	227,018	233,829
Salaries - Academic	18,000	0	0
Salaries - Students	0	1,500	1,500
Salaries - Professional	109,985	110,832	154,757
Employee Benefits	123,332	120,000	135,000
Travel	4,569	2,000	2,000
Operating Expenses	8,778	1,087	6,718
Total - Assoc Dean Engineering (240100):	491,682	462,437	533,804

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	Actual 2021-22	July 2022-23	October 2022-23
Civil Engineering (242000)			
Salaries - Academic	5,000	0	0
Total - Civil Engineering (242000):	<u>5,000</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Salaries - Administrative	332,010	332,133	273,955
Salaries - Academic	2,325	0	0
Salaries - Supporting	104,747	107,101	109,302
Salaries - Professional	243,660	243,295	253,343
Employee Benefits	261,781	265,000	265,000
Travel	1,787	5,300	5,300
Operating Expenses	19,917	6,000	10,570
Total - College of Communication Fine Arts (250000):	<u>966,227</u>	<u>958,829</u>	<u>917,470</u>
School of Law (260000)			
Salaries - Administrative	601,955	659,830	690,625
Salaries - Students	650	0	0
Salaries - Professional	237,262	276,288	290,674
Employee Benefits	291,800	285,000	345,000
Travel	4,387	3,000	5,105
Operating Expenses	22,090	2,113	37,927
Total - School of Law (260000):	<u>1,158,144</u>	<u>1,226,231</u>	<u>1,369,331</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	363,985	533,523	582,169
Salaries - Academic	0	18,398	4,706
Salaries - Supporting	82,661	93,000	92,895
Salaries - Professional	188,309	258,793	279,585
Employee Benefits	194,758	318,000	340,000
Travel	14,525	15,178	5,412
Operating Expenses	29,497	15,849	7,816
Capital Outlay	0	0	455
Total - Loewenberg College of Nursing (265000):	<u>873,735</u>	<u>1,252,741</u>	<u>1,313,038</u>

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	Actual 2021-22	July 2022-23	October 2022-23
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	126,000	126,000	129,780
Salaries - Supporting	48,894	48,894	50,361
Salaries - Professional	63,176	63,176	65,071
Employee Benefits	82,848	87,000	90,000
Total - School of Comm Sci and Disorders (274000):	320,918	325,070	335,212
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	330,775	330,375	340,286
Salaries - Academic	64,199	88,723	104,424
Salaries - Supporting	32,025	0	0
Salaries - Students	8,444	1,978	1,978
Salaries - Professional	299,255	368,452	377,861
Employee Benefits	251,872	292,100	338,800
Travel	1,280	3,000	3,000
Operating Expenses	23,170	3,862	5,917
Capital Outlay	108,735	0	0
Total - College of Prof & Liberal Studies (275000):	1,119,755	1,088,490	1,172,266
Regents Online Degree Program (275300)			
Salaries - Academic	908	74,000	63,496
Employee Benefits	316	72,700	72,700
Travel	0	2,000	0
Operating Expenses	1,797	100,396	11,964
Total - Regents Online Degree Program (275300):	3,021	249,096	148,160

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	Actual 2021-22	July 2022-23	October 2022-23
School of Public Health (276000)			
Salaries - Administrative	328,561	594,963	625,512
Salaries - Academic	0	62,545	60,945
Salaries - Supporting	37,819	52,516	55,273
Salaries - Professional	176,235	185,776	191,207
Employee Benefits	187,132	280,000	280,000
Travel	2,149	2,425	2,425
Operating Expenses	17,149	53,406	53,583
Total - School of Public Health (276000):	749,045	1,231,631	1,268,945
Student Academic Success (280000)			
Salaries - Administrative	272,391	302,657	311,737
Salaries - Students	3,685	0	3,150
Salaries - Professional	154,419	120,170	135,928
Employee Benefits	139,483	165,500	222,275
Travel	0	0	5,000
Operating Expenses	78,121	42,064	93,763
Total - Student Academic Success (280000):	648,099	630,391	771,853
UoM Global (280002)			
Salaries - Academic	50,000	50,000	51,500
Salaries - Supporting	32,174	0	20,227
Salaries - Professional	561,822	524,203	586,267
Employee Benefits	217,501	220,000	220,000
Travel	10,374	0	15,000
Operating Expenses	329,761	300,000	291,854
Total - UoM Global (280002):	1,201,632	1,094,203	1,184,848

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	Actual 2021-22	July 2022-23	October 2022-23
Inst Effectiveness Accreditation (280020)			
Operating Expenses	0	0	1,568
Total - Inst Effectiveness Accreditation (280020):	<u>0</u>	<u>0</u>	<u>1,568</u>
Student Success (280100)			
Salaries - Administrative	66,522	132,134	123,600
Salaries - Academic	0	12,000	5,500
Salaries - Supporting	32,474	600	19,394
Salaries - Students	4,318	6,400	480
Salaries - Professional	82,681	72,000	92,160
Employee Benefits	52,533	66,300	77,000
Travel	2,435	5,240	14,389
Operating Expenses	361,098	18,032	392,142
Total - Student Success (280100):	<u>602,061</u>	<u>312,706</u>	<u>724,665</u>
Graduate Programs (280300)			
Salaries - Administrative	194,596	211,805	200,000
Salaries - Academic	6,884	0	0
Salaries - Supporting	309	0	0
Salaries - Students	0	3,000	3,000
Salaries - Professional	315,893	222,727	314,479
Employee Benefits	204,038	160,000	225,000
Travel	79,644	0	6,430
Operating Expenses	100,189	17,141	65,794
Department Revenues	-84,000	0	0
Total - Graduate Programs (280300):	<u>817,553</u>	<u>614,673</u>	<u>814,703</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Lambuth (280800)			
Salaries - Administrative	188,218	188,218	193,847
Salaries - Academic	600	0	0
Salaries - Supporting	80,233	69,834	92,060
Salaries - Students	5,243	6,000	6,000
Salaries - Professional	163,112	172,126	177,001
Employee Benefits	160,950	157,100	167,000
Travel	3,025	1,000	5,000
Operating Expenses	79,780	66,800	92,777
Total - Lambuth (280800):	681,161	661,078	733,685
Innovation in Teaching and Learning (286000)			
Salaries - Academic	4,000	4,000	4,000
Salaries - Supporting	2,161	2,400	10,400
Salaries - Students	8,963	3,200	3,200
Salaries - Professional	224,392	263,333	279,075
Employee Benefits	77,551	183,800	183,800
Travel	10,082	13,400	13,400
Operating Expenses	13,412	13,016	73,927
Total - Innovation in Teaching and Learning (286000):	340,561	483,149	567,802
General Accounting (800000)			
Salaries - Professional	317,094	356,400	367,000
Employee Benefits	95,449	131,100	133,000
Operating Expenses	0	207,200	255,100
Department Revenues	226,413	0	0
Total - General Accounting (800000):	638,956	694,700	755,100

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	37,440	0	0
Salaries - Academic	4,699	0	0
Salaries - Supporting	9,113	0	0
Salaries - Professional	102,912	0	0
Employee Benefits	-468,356	0	0
Department Revenues	17,143	0	0
Total - Benefits (810000):	-297,049	0	0
Budget (820000)			
Salaries - Administrative	0	241,000	0
Salaries - Academic	0	181,000	0
Salaries - Supporting	0	250,000	0
Salaries - Professional	0	359,000	0
Employee Benefits	0	465,600	0
Operating Expenses	0	573,100	3,100
Total - Budget (820000):	0	2,069,700	3,100
Total - Academic Administration (380):			
Salaries - Administrative	5,344,551	6,491,149	6,305,255
Salaries - Academic	248,714	562,406	384,145
Salaries - Supporting	866,561	1,130,030	952,774
Salaries - Students	64,254	37,268	55,208
Salaries - Professional	5,521,387	5,930,369	6,428,147
Employee Benefits	3,674,864	4,741,800	4,821,033
Travel	169,751	81,272	126,988
Operating Expenses	1,441,477	1,616,324	1,906,161
Capital Outlay	108,735	0	455
Department Revenues	158,754	0	0
Total	17,599,048	20,590,618	20,980,166
Academic Personnel Development (385)			

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	Actual 2021-22	July 2022-23	October 2022-23
College of Education (230000)			
Operating Expenses	0	0	360
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>360</u>
General Accounting (800000)			
Salaries - Professional	1,050	0	0
Employee Benefits	316	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	735	0	0
Total - General Accounting (800000):	<u>2,101</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Professional	1,050	0	0
Employee Benefits	316	0	0
Operating Expenses	0	2,300	2,660
Department Revenues	735	0	0
Total	<u>2,101</u>	<u>2,300</u>	<u>2,660</u>
Course and Curriculum Development (390)			
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	101,061	101,061	104,093
Salaries - Supporting	45,603	45,603	3,914
Salaries - Students	0	2,500	0
Salaries - Professional	11,053	12,000	58,695
Employee Benefits	62,066	52,000	60,000
Travel	1,583	4,375	6,875
Operating Expenses	28,186	45,247	59,036
Total - Inst Effectiveness Accreditation (280020):	<u>249,552</u>	<u>262,786</u>	<u>292,613</u>

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	5,386	0	0
Employee Benefits	1,621	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,770	0	0
Total - General Accounting (800000):	<u>10,777</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Administrative	1,455	0	0
Salaries - Professional	1,200	0	0
Employee Benefits	-6,305	0	0
Department Revenues	191	0	0
Total - Benefits (810000):	<u>-3,459</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):			
Salaries - Administrative	102,516	101,061	104,093
Salaries - Supporting	45,603	45,603	3,914
Salaries - Students	0	2,500	0
Salaries - Professional	17,639	12,000	58,695
Employee Benefits	57,382	52,000	60,000
Travel	1,583	4,375	6,875
Operating Expenses	28,186	57,047	70,836
Department Revenues	3,961	0	0
Total	<u>256,870</u>	<u>274,586</u>	<u>304,413</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Academic Support (35):			
Salaries - Administrative	6,112,849	7,432,888	7,298,170
Salaries - Academic	4,486,165	5,528,596	5,636,343
Salaries - Supporting	6,590,500	6,732,868	6,821,247
Salaries - Students	320,749	447,910	541,019
Salaries - Professional	3,906,669	4,448,957	5,168,440
Employee Benefits	6,736,554	8,496,300	9,050,779
Travel	259,415	362,316	389,732
Operating Expense	10,400,417	6,401,068	8,006,403
Capital Outlay	685,312	523,712	628,663
Department Revenues	-3,450,314	821,000	693,132
Total	36,048,316	41,195,615	44,233,928
Student Services (40)			
Student Services Administration (400)			
EI Sally Parish (237410)			
Salaries - Administrative	3,721	0	0
Salaries - Professional	5,157	0	0
Employee Benefits	3,089	0	6,000
Total - EI Sally Parish (237410):	11,967	0	6,000
Veterans Affairs (268230)			
Salaries - Professional	43,185	43,185	50,898
Employee Benefits	15,028	17,000	25,000
Travel	603	400	400
Operating Expenses	2,702	5,500	24,037
Total - Veterans Affairs (268230):	61,518	66,085	100,335

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	Actual 2021-22	July 2022-23	October 2022-23
International Programs (280400)			
Salaries - Academic	1,000	0	25,000
Salaries - Supporting	41,234	37,274	75,713
Salaries - Students	31,591	0	7,980
Salaries - Professional	212,089	190,880	232,240
Employee Benefits	95,592	97,000	133,720
Travel	557	0	2,400
Operating Expenses	50,864	18,750	12,450
Total - International Programs (280400):	<u>432,927</u>	<u>343,904</u>	<u>489,503</u>
VP Student Affairs (400000)			
Travel	0	300	300
Operating Expenses	1,903	300	300
Total - VP Student Affairs (400000):	<u>1,903</u>	<u>600</u>	<u>600</u>
Office of First Generation (410000)			
Salaries - Students	0	3,570	0
Salaries - Professional	0	5,500	0
Travel	0	1,149	0
Operating Expenses	0	2,488	11,436
Total - Office of First Generation (410000):	<u>0</u>	<u>12,707</u>	<u>11,436</u>
Disability Resources for Students (413000)			
Salaries - Academic	3,036	0	2,640
Salaries - Supporting	11,563	28,250	25,605
Salaries - Students	63,972	10,830	44,661
Salaries - Professional	383,181	384,452	404,327
Employee Benefits	160,274	132,000	192,683
Travel	2,221	500	6,370
Operating Expenses	74,063	57,292	57,566
Total - Disability Resources for Students (413000):	<u>698,310</u>	<u>613,324</u>	<u>733,852</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	163,335	156,210	160,878
Salaries - Supporting	27	0	0
Salaries - Students	14,166	8,000	12,000
Salaries - Professional	175,090	200,079	187,380
Employee Benefits	126,667	119,600	190,392
Travel	3,419	600	600
Operating Expenses	25,266	14,693	25,071
Department Revenues	0	0	94,803
Total - Student Wellness & Dean of Students (420000):	507,970	499,182	671,124
Student Accountability (421000)			
Salaries - Supporting	51,419	38,100	41,974
Salaries - Professional	153,146	203,647	207,284
Employee Benefits	76,703	83,500	94,000
Travel	1,195	0	0
Operating Expenses	11,940	9,575	7,515
Total - Student Accountability (421000):	294,403	334,822	350,773
Multicultural Affairs (423000)			
Salaries - Supporting	35,971	35,833	37,050
Salaries - Students	4,583	968	968
Salaries - Professional	206,374	213,223	214,967
Employee Benefits	112,493	88,000	107,908
Travel	2,272	500	500
Operating Expenses	18,237	14,009	14,009
Total - Multicultural Affairs (423000):	379,930	352,533	375,402

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	Actual 2021-22	July 2022-23	October 2022-23
Student Leadership (425000)			
Operating Expenses	2,985	0	0
Total - Student Leadership (425000):	<u>2,985</u>	<u>0</u>	<u>0</u>
Greek Affairs (425010)			
Travel	2,096	0	0
Operating Expenses	63,140	0	66,450
Department Revenues	-90,000	0	-66,015
Total - Greek Affairs (425010):	<u>-24,764</u>	<u>0</u>	<u>435</u>
Police Services (503000)			
Salaries - Professional	2,052	0	0
Employee Benefits	714	0	1,000
Operating Expenses	0	0	2,190
Total - Police Services (503000):	<u>2,766</u>	<u>0</u>	<u>3,190</u>
General Accounting (800000)			
Salaries - Professional	42,587	0	0
Employee Benefits	59,329	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	30,402	0	0
Total - General Accounting (800000):	<u>132,318</u>	<u>93,300</u>	<u>93,300</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	1,752	0	0
Salaries - Academic	284	0	0
Salaries - Supporting	1,500	0	0
Salaries - Professional	22,099	0	0
Employee Benefits	-214,187	100,000	100,000
Department Revenues	6,724	0	0
Total - Benefits (810000):	<u>-181,828</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	48,000	0
Salaries - Supporting	0	84,000	0
Salaries - Professional	0	762,000	0
Employee Benefits	0	405,200	0
Operating Expenses	0	0	23,700
Total - Budget (820000):	<u>0</u>	<u>1,299,200</u>	<u>23,700</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	88,133	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	<u>88,133</u>	<u>40,000</u>	<u>40,000</u>

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Total - Student Services Administration (400):			
Salaries - Administrative	168,808	219,710	176,378
Salaries - Academic	4,320	3,000	30,640
Salaries - Supporting	141,714	314,957	271,842
Salaries - Students	114,312	23,368	65,609
Salaries - Professional	1,244,960	2,112,966	1,407,096
Employee Benefits	435,702	822,300	630,703
Travel	12,363	3,449	10,570
Operating Expenses	339,233	255,907	378,024
Department Revenues	-52,874	0	28,788
Total	2,408,538	3,755,657	2,999,650
Student Admissions and Records (405)			
School of Law (260000)			
Salaries - Academic	0	2,489	840
Salaries - Supporting	41,411	39,764	41,115
Salaries - Professional	138,201	137,602	143,379
Employee Benefits	71,476	76,000	76,000
Travel	2,247	4,000	4,000
Operating Expenses	14,494	11,303	14,856
Total - School of Law (260000):	267,829	271,158	280,190
Loewenberg College of Nursing (265000)			
Operating Expenses	0	0	50,000
Total - Loewenberg College of Nursing (265000):	0	0	50,000

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	Actual 2021-22	July 2022-23	October 2022-23
Enrollment Services (268000)			
Salaries - Administrative	0	1,542	1,228
Salaries - Supporting	6,392	0	0
Salaries - Students	0	4,700	1,100
Salaries - Professional	112,827	186,126	187,196
Employee Benefits	41,281	91,700	93,900
Travel	5,998	10,100	4,800
Operating Expenses	97,362	11,268	133,402
Department Revenues	0	0	21,955
Total - Enrollment Services (268000):	<u>263,860</u>	<u>305,436</u>	<u>443,581</u>
Lambuth Enrollment Services (268001)			
Salaries - Supporting	36,879	36,879	37,985
Salaries - Professional	34,477	41,000	42,230
Employee Benefits	24,832	29,700	30,000
Travel	100	1,200	1,200
Operating Expenses	1,921	3,000	3,000
Total - Lambuth Enrollment Services (268001):	<u>98,209</u>	<u>111,779</u>	<u>114,415</u>
Admissions Communications (268010)			
Salaries - Supporting	28	0	0
Salaries - Students	88,170	185,000	175,000
Salaries - Professional	59,457	60,000	61,800
Employee Benefits	21,639	31,100	31,100
Travel	8,399	2,500	2,500
Operating Expenses	218,616	121,349	121,249
Total - Admissions Communications (268010):	<u>396,309</u>	<u>399,949</u>	<u>391,649</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Admissions Operations (268100)			
Salaries - Administrative	112,800	112,800	116,184
Salaries - Supporting	221,678	184,743	221,933
Salaries - Students	19,362	21,640	21,640
Salaries - Professional	466,537	531,764	586,696
Employee Benefits	316,727	322,000	350,000
Travel	7,760	8,404	8,404
Operating Expenses	1,000,776	749,470	1,083,696
Total - Admissions Operations (268100):	<u>2,145,640</u>	<u>1,930,821</u>	<u>2,388,553</u>
Lambuth Recruitment (268101)			
Salaries - Students	3,041	4,500	4,500
Salaries - Professional	80,402	93,579	95,280
Employee Benefits	31,892	36,800	37,000
Travel	1,211	3,000	3,000
Operating Expenses	16,510	20,000	20,000
Total - Lambuth Recruitment (268101):	<u>133,056</u>	<u>157,879</u>	<u>159,780</u>
Graduate Admissions (268105)			
Salaries - Administrative	0	0	106,583
Salaries - Supporting	24,038	0	8,000
Salaries - Students	22,156	7,861	7,861
Salaries - Professional	265,955	282,000	201,896
Employee Benefits	94,540	100,000	115,000
Travel	0	0	2,500
Operating Expenses	4,525	19,455	24,355
Total - Graduate Admissions (268105):	<u>411,214</u>	<u>409,316</u>	<u>466,195</u>

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Admissions Recruitment Orientation (268120)			
Salaries - Students	1,320	0	0
Salaries - Professional	567,437	622,241	691,102
Employee Benefits	190,336	210,000	220,000
Travel	24,959	27,000	42,000
Operating Expenses	142,138	139,512	137,962
Department Revenues	24,131	0	0
Total - Admissions Recruitment Orientation (268120):	950,321	998,753	1,091,064
Information Center (268130)			
Salaries - Professional	-378	0	0
Employee Benefits	-137	0	0
Total - Information Center (268130):	-515	0	0
International Student Services (268140)			
Salaries - Supporting	15,456	0	65,000
Salaries - Professional	165,664	143,074	236,106
Employee Benefits	56,571	55,000	90,000
Travel	8,445	0	0
Operating Expenses	762	3,420	1,826
Total - International Student Services (268140):	246,898	201,494	392,932
Registrar Office (268200)			
Salaries - Administrative	115,706	115,706	119,177
Salaries - Supporting	291,463	288,842	167,333
Salaries - Students	9,814	14,788	14,788
Salaries - Professional	741,102	741,051	903,801
Employee Benefits	435,604	459,000	459,000
Travel	12,216	10,338	11,436
Operating Expenses	57,104	107,243	88,929
Capital Outlay	5,690	0	0
Total - Registrar Office (268200):	1,668,699	1,736,968	1,764,464

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Answer Center (268210)			
Operating Expenses	378	0	350
Total - Answer Center (268210):	<u>378</u>	<u>0</u>	<u>350</u>
Financial Aid Scholarships (268320)			
Travel	4,007	0	0
Operating Expenses	14,008	11,021	19,021
Total - Financial Aid Scholarships (268320):	<u>18,015</u>	<u>11,021</u>	<u>19,021</u>
Graduate Programs (280300)			
Operating Expenses	656,940	0	0
Total - Graduate Programs (280300):	<u>656,940</u>	<u>0</u>	<u>0</u>
Lambuth (280800)			
Employee Benefits	0	500	500
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>500</u>
Global Initiatives (500108)			
Operating Expenses	0	0	900,000
Total - Global Initiatives (500108):	<u>0</u>	<u>0</u>	<u>900,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	106,033	86,000	86,000
Employee Benefits	31,917	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	93,210	0	0
Total - General Accounting (800000):	<u>231,160</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	3,300	0	0
Salaries - Supporting	28,400	0	0
Salaries - Professional	45,009	0	0
Employee Benefits	-103,365	0	0
Department Revenues	9,887	0	0
Total - Benefits (810000):	<u>-16,769</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	231,806	230,048	343,172
Salaries - Academic	0	2,489	840
Salaries - Supporting	665,745	550,228	541,366
Salaries - Students	143,863	238,489	224,889
Salaries - Professional	2,782,723	2,924,437	3,235,486
Employee Benefits	1,213,313	1,442,000	1,532,700
Travel	75,342	66,542	79,840
Operating Expenses	2,225,534	1,313,141	2,714,746
Capital Outlay	5,690	0	0
Department Revenues	127,228	0	21,955
Total	<u>7,471,244</u>	<u>6,767,374</u>	<u>8,694,994</u>
Social and Cultural Development (410)			

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	Actual 2021-22	July 2022-23	October 2022-23
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	1,844	3,973	4,858
Total - English (205000):	<u>1,844</u>	<u>4,245</u>	<u>5,130</u>
Helmsman (253100)			
Salaries - Academic	71,215	51,146	52,680
Salaries - Supporting	0	3,500	3,500
Salaries - Students	33,528	41,900	41,900
Employee Benefits	21,034	41,400	41,400
Operating Expenses	18,180	31,424	45,078
Department Revenues	-71,296	-85,500	-94,400
Total - Helmsman (253100):	<u>72,661</u>	<u>83,870</u>	<u>90,158</u>
Band (254100)			
Travel	116,116	277,000	277,000
Operating Expenses	23,764	0	415,704
Total - Band (254100):	<u>139,880</u>	<u>277,000</u>	<u>692,704</u>
School of Law (260000)			
Travel	7,474	20,975	20,975
Operating Expenses	13,147	3,354	23,065
Total - School of Law (260000):	<u>20,621</u>	<u>24,329</u>	<u>44,040</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Law Admissions Records (260300)			
Salaries - Students	1,108	0	2,000
Employee Benefits	12	3,000	3,000
Travel	4,894	0	14,000
Operating Expenses	1,065	10,000	4,538
Total - Law Admissions Records (260300):	<u>7,079</u>	<u>13,000</u>	<u>23,538</u>
Lambuth Recruitment (268101)			
Salaries - Supporting	104	0	0
Salaries - Students	1,585	0	700
Employee Benefits	19	400	400
Operating Expenses	6,994	5,000	4,800
Total - Lambuth Recruitment (268101):	<u>8,702</u>	<u>5,400</u>	<u>5,900</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	1,165	0	0
Salaries - Students	56,777	36,926	36,926
Salaries - Professional	0	10,900	10,900
Employee Benefits	631	500	872
Travel	24,212	5,200	5,200
Operating Expenses	348,202	331,124	330,759
Total - Admissions Recruitment Orientation (268120):	<u>430,987</u>	<u>384,650</u>	<u>384,657</u>
Graduate Programs (280300)			
Salaries - Professional	10,576	0	15,000
Employee Benefits	11,022	500	6,600
Travel	0	0	82,870
Operating Expenses	91	0	700
Department Revenues	0	0	-89,300
Total - Graduate Programs (280300):	<u>21,689</u>	<u>500</u>	<u>15,870</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Wellness & Dean of Students (420000)			
Salaries - Supporting	85	0	0
Salaries - Students	32,735	5,420	23,770
Employee Benefits	354	0	200
Travel	34,694	97,259	97,959
Operating Expenses	193,777	1,052,416	725,488
Department Revenues	566,500	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>828,145</u>	<u>1,278,795</u>	<u>971,117</u>
Student Accountability (421000)			
Operating Expenses	0	6,500	8,100
Total - Student Accountability (421000):	<u>0</u>	<u>6,500</u>	<u>8,100</u>
University Center (422000)			
Salaries - Academic	600	0	0
Salaries - Supporting	23,182	700	2,200
Salaries - Students	107,853	127,100	134,100
Salaries - Professional	92,407	141,956	144,656
Employee Benefits	37,603	61,900	61,900
Travel	0	1,300	1,300
Operating Expenses	137,111	130,520	128,969
Department Revenues	12,204	-23,500	-23,500
Total - University Center (422000):	<u>410,960</u>	<u>439,976</u>	<u>449,625</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Multicultural Affairs (423000)			
Salaries - Supporting	1,000	0	0
Employee Benefits	73	0	0
Operating Expenses	240,293	0	266,067
Total - Multicultural Affairs (423000):	<u>241,366</u>	<u>0</u>	<u>266,067</u>
Student Leadership (425000)			
Salaries - Supporting	31,009	35,003	36,192
Salaries - Students	25,533	636	16,636
Salaries - Professional	256,247	285,138	269,973
Employee Benefits	133,770	108,000	138,700
Travel	9,288	4,300	4,300
Operating Expenses	229,285	75,460	318,272
Total - Student Leadership (425000):	<u>685,132</u>	<u>508,537</u>	<u>784,073</u>
SAC (425020)			
Salaries - Supporting	61	0	0
Salaries - Students	15,271	15,300	15,300
Employee Benefits	164	0	0
Travel	-3,488	14,000	14,000
Operating Expenses	889,332	418,665	799,360
Total - SAC (425020):	<u>901,340</u>	<u>447,965</u>	<u>828,660</u>
SAC Lambuth (425021)			
Salaries - Supporting	0	0	4,000
Salaries - Students	5,705	0	11,800
Salaries - Professional	7,988	0	8,300
Employee Benefits	7,418	0	11,400
Travel	2,698	0	4,537
Operating Expenses	50,619	0	54,663
Total - SAC Lambuth (425021):	<u>74,428</u>	<u>0</u>	<u>94,700</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Campus Engagement Comm Partnerships (425030)			
Operating Expenses	25,106	29,000	55,125
Total - Campus Engagement Comm Partnerships (425030):	<u>25,106</u>	<u>29,000</u>	<u>55,125</u>
 Campus Recreation (426000)			
Salaries - Academic	825	0	0
Salaries - Supporting	114,606	248,403	278,590
Salaries - Students	228,582	263,000	427,000
Salaries - Professional	601,975	680,512	678,452
Employee Benefits	224,777	303,600	313,600
Travel	3,522	26,300	26,300
Operating Expenses	156,538	321,020	338,853
Capital Outlay	0	175,000	175,000
Department Revenues	700,000	0	0
Total - Campus Recreation (426000):	<u>2,030,825</u>	<u>2,017,835</u>	<u>2,237,795</u>
 Lambuth Student Wellness (430000)			
Salaries - Professional	71,801	71,261	75,999
Employee Benefits	24,799	27,600	27,600
Total - Lambuth Student Wellness (430000):	<u>96,600</u>	<u>98,861</u>	<u>103,599</u>
 Football (751000)			
Travel	445	0	0
Total - Football (751000):	<u>445</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	376,341	430,000	442,400
Employee Benefits	113,283	159,300	161,500
Operating Expenses	0	235,200	291,000
Department Revenues	265,851	0	0
Total - General Accounting (800000):	<u>755,475</u>	<u>824,500</u>	<u>894,900</u>
Benefits (810000)			
Salaries - Academic	2,900	0	0
Salaries - Supporting	3,000	0	0
Salaries - Professional	13,569	0	0
Employee Benefits	-52,802	0	0
Department Revenues	21,776	0	0
Total - Benefits (810000):	<u>-11,557</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Academic	75,540	51,146	52,680
Salaries - Supporting	174,212	287,606	324,482
Salaries - Students	508,677	490,554	710,404
Salaries - Professional	1,430,904	1,619,767	1,645,680
Employee Benefits	522,157	706,200	767,172
Travel	199,855	446,334	548,441
Operating Expenses	2,335,348	2,653,656	3,815,399
Capital Outlay	0	175,000	175,000
Department Revenues	1,495,035	14,700	-83,500
Total	<u>6,741,728</u>	<u>6,444,963</u>	<u>7,955,758</u>

Student Health Services (415)

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	Actual 2021-22	July 2022-23	October 2022-23
Health Center (415000)			
Salaries - Administrative	0	1,900	0
Salaries - Academic	2,486	0	0
Salaries - Supporting	360,202	308,394	421,518
Salaries - Students	0	2,200	0
Salaries - Professional	415,178	444,089	441,415
Employee Benefits	283,730	300,000	314,100
Travel	0	500	4,500
Operating Expenses	168,500	167,057	282,676
Capital Outlay	20,700	0	800
Department Revenues	0	0	-170,400
Total - Health Center (415000):	1,250,796	1,224,140	1,294,609
General Accounting (800000)			
Salaries - Professional	9,038	0	0
Employee Benefits	2,720	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	6,398	0	0
Total - General Accounting (800000):	18,156	19,800	19,800
Benefits (810000)			
Salaries - Academic	42	0	0
Salaries - Supporting	4,000	0	0
Salaries - Professional	7,026	0	0
Employee Benefits	-48,964	0	0
Department Revenues	1,158	0	0
Total - Benefits (810000):	-36,738	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	0
Salaries - Academic	2,528	0	0
Salaries - Supporting	364,202	308,394	421,518
Salaries - Students	0	2,200	0
Salaries - Professional	431,242	444,089	441,415
Employee Benefits	237,486	300,000	314,100
Travel	0	500	4,500
Operating Expenses	168,500	186,857	302,476
Capital Outlay	20,700	0	800
Department Revenues	7,556	0	-170,400
Total	<u>1,232,214</u>	<u>1,243,940</u>	<u>1,314,409</u>
Athletics (420)			
Athletic Director (700000)			
Salaries - Professional	0	106,000	220,400
Operating Expenses	0	74,108	5,780,146
Total - Athletic Director (700000):	<u>0</u>	<u>180,108</u>	<u>6,000,546</u>
Athletic Management Finance (710000)			
Salaries - Administrative	762,250	755,000	790,373
Salaries - Students	2,074	0	0
Salaries - Professional	329,959	334,817	369,428
Employee Benefits	379,693	35,200	35,200
Operating Expenses	29,082	84,200	50,000
Total - Athletic Management Finance (710000):	<u>1,503,058</u>	<u>1,209,217</u>	<u>1,245,001</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Ticket Office (710010)			
Salaries - Supporting	8,166	117,099	51,899
Salaries - Students	16,823	4,310	10,000
Salaries - Professional	165,117	216,860	222,148
Employee Benefits	56,261	61,600	61,600
Travel	4,764	0	0
Operating Expenses	1,700,717	97,562	1,075,000
Total - Athletic Ticket Office (710010):	1,951,848	497,431	1,420,647
Athletic Business Office (711100)			
Salaries - Administrative	0	600	600
Salaries - Supporting	25,378	7,676	7,258
Salaries - Students	8,008	6,800	10,000
Salaries - Professional	251,499	302,912	378,711
Employee Benefits	99,050	265,000	265,000
Travel	4,809	5,500	10,000
Operating Expenses	63,501	144,266	60,000
Total - Athletic Business Office (711100):	452,245	732,754	731,569
NCAA Tournament (711110)			
Travel	273	0	0
Operating Expenses	12,722	0	0
Total - NCAA Tournament (711110):	12,995	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Administration (712000)			
Salaries - Professional	0	105,000	105,000
Travel	30,558	20,000	0
Operating Expenses	3,510,903	40,000	100,000
Total - Athletic Administration (712000):	<u>3,541,461</u>	<u>165,000</u>	<u>205,000</u>
Athletics Nutrition (712001)			
Salaries - Professional	0	0	65,000
Operating Expenses	589	0	0
Total - Athletics Nutrition (712001):	<u>589</u>	<u>0</u>	<u>65,000</u>
Student Athlete Development (712002)			
Salaries - Supporting	0	0	10,000
Travel	4,855	0	7,500
Operating Expenses	8,860	0	10,000
Total - Student Athlete Development (712002):	<u>13,715</u>	<u>0</u>	<u>27,500</u>
UMADE (712003)			
Travel	0	0	10,000
Operating Expenses	1,302	0	5,000
Total - UMADE (712003):	<u>1,302</u>	<u>0</u>	<u>15,000</u>

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Athletic Video Operations (712010)			
Salaries - Supporting	20	40,000	85,000
Salaries - Students	32,811	0	0
Salaries - Professional	38,262	72,335	52,600
Employee Benefits	13,476	13,800	13,800
Travel	0	20,000	0
Operating Expenses	480,340	0	625,000
Capital Outlay	16,688	0	0
Total - Athletic Video Operations (712010):	<u>581,597</u>	<u>146,135</u>	<u>776,400</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	113,779	102,025	106,453
Salaries - Professional	68,645	66,233	68,184
Employee Benefits	51,905	30,600	30,600
Travel	2,384	1,500	0
Operating Expenses	-2,066	25,000	25,000
Total - Athletic Equipment Operations (712020):	<u>234,647</u>	<u>225,358</u>	<u>230,237</u>
Athletic Trainer (712030)			
Salaries - Supporting	151,192	0	0
Salaries - Students	0	36,594	0
Salaries - Professional	498,637	489,498	900,426
Employee Benefits	169,010	86,400	86,400
Travel	3,292	8,000	0
Operating Expenses	984,021	650,000	925,000
Total - Athletic Trainer (712030):	<u>1,806,152</u>	<u>1,270,492</u>	<u>1,911,826</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Facilities Management (712040)			
Salaries - Supporting	20,390	0	0
Salaries - Students	4,864	0	20,000
Salaries - Professional	121,236	159,538	238,147
Employee Benefits	46,190	20,400	20,400
Travel	885	4,500	0
Operating Expenses	135,728	29,500	90,000
Capital Outlay	30,585	0	0
Total - Athletic Facilities Management (712040):	359,878	213,938	368,547
Weight Room Operations (712050)			
Salaries - Supporting	33,561	6,000	25,000
Salaries - Professional	707,601	806,960	907,200
Employee Benefits	246,884	85,900	85,900
Travel	1,414	8,000	0
Operating Expenses	28,290	26,000	15,000
Total - Weight Room Operations (712050):	1,017,750	932,860	1,033,100
Athletic External Affairs (720000)			
Salaries - Administrative	0	1,100	1,100
Salaries - Supporting	180	46,850	12,000
Salaries - Students	11,937	1,115	10,000
Salaries - Professional	475,327	658,845	654,896
Employee Benefits	156,379	120,700	120,700
Travel	26,583	15,000	0
Operating Expenses	835,147	250,000	300,000
Total - Athletic External Affairs (720000):	1,505,553	1,093,610	1,098,696

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Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Employee Benefits	0	51,300	51,300
Operating Expenses	567	2,550,000	0
Total - Athletic Fund Raising (720020):	567	2,601,900	51,900
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	500
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	0
Salaries - Professional	0	7,225	600
Employee Benefits	0	26,500	26,500
Operating Expenses	1,202	0	0
Total - Athletics and Compliance (730000):	1,202	39,357	29,100
Athletic Compliance (730010)			
Salaries - Students	0	1,500	0
Salaries - Professional	126,304	303,928	285,950
Employee Benefits	39,644	31,600	31,600
Travel	4,896	8,500	0
Operating Expenses	75,187	35,000	45,000
Total - Athletic Compliance (730010):	246,031	380,528	362,550
Athletic Information Technology (740000)			
Operating Expenses	3,961	0	0
Total - Athletic Information Technology (740000):	3,961	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Athletics Media (740010)			
Salaries - Supporting	68,868	63,800	65,714
Salaries - Students	4,364	0	10,000
Salaries - Professional	307,693	432,371	484,948
Employee Benefits	121,978	109,300	109,300
Travel	1,703	7,000	10,000
Operating Expenses	55,856	135,000	45,000
Total - Athletics Media (740010):	<u>560,462</u>	<u>747,471</u>	<u>724,962</u>
Athletic Digital Media (740012)			
Operating Expenses	0	10,000	0
Total - Athletic Digital Media (740012):	<u>0</u>	<u>10,000</u>	<u>0</u>
Athletic Marketing (740020)			
Salaries - Supporting	0	18,525	-7,900
Salaries - Students	1,179	15,294	10,000
Salaries - Professional	118,300	122,200	125,866
Employee Benefits	38,172	60,800	60,800
Travel	1,653	0	0
Operating Expenses	204,714	250,000	175,000
Total - Athletic Marketing (740020):	<u>364,018</u>	<u>466,819</u>	<u>363,766</u>
Memphis Madness (740025)			
Operating Expenses	110,458	0	100,000
Total - Memphis Madness (740025):	<u>110,458</u>	<u>0</u>	<u>100,000</u>

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Athletics M Club (740030)			
Salaries - Supporting	0	3,000	0
Salaries - Professional	0	600	600
Employee Benefits	0	8,600	8,600
Travel	0	1,000	0
Operating Expenses	7,971	5,000	5,000
Total - Athletics M Club (740030):	7,971	18,200	14,200
Band Travel (740040)			
Travel	3,920	0	0
Operating Expenses	3,584	0	0
Total - Band Travel (740040):	7,504	0	0
Spirit Activities (740050)			
Salaries - Supporting	38,169	42,900	42,900
Salaries - Professional	54	0	0
Employee Benefits	2,781	2,500	2,500
Travel	33,697	25,000	25,000
Operating Expenses	49,187	16,000	50,000
Total - Spirit Activities (740050):	123,888	86,400	120,400
Basketball Men (750000)			
Salaries - Supporting	32,600	9,782	7,782
Salaries - Students	0	7,000	0
Salaries - Professional	3,878,365	3,498,692	3,526,055
Employee Benefits	478,311	351,100	351,100
Travel	1,924,347	310,000	1,550,000
Operating Expenses	836,818	300,000	820,000
Total - Basketball Men (750000):	7,150,441	4,476,574	6,254,937

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Basketball Men Weight Room (750001)			
Travel	2,592	0	0
Operating Expenses	15,713	0	0
Total - Basketball Men Weight Room (750001):	18,305	0	0
Basketball_Men (750010)			
Travel	-23,946	850,000	0
Operating Expenses	1,414,195	0	1,000,000
Total - Basketball_Men (750010):	1,390,249	850,000	1,000,000
Football (751000)			
Salaries - Supporting	310,065	25,507	507
Salaries - Students	6,183	2,624	0
Salaries - Professional	5,187,291	5,219,100	5,697,818
Employee Benefits	1,245,910	957,400	957,400
Travel	1,207,866	500,000	1,340,000
Operating Expenses	1,538,242	500,000	1,020,000
Capital Outlay	51,351	0	0
Total - Football (751000):	9,546,908	7,204,631	9,015,725
Football Weight Room (751001)			
Salaries - Supporting	21,011	0	25,000
Employee Benefits	1,528	0	0
Travel	2,640	0	5,000
Operating Expenses	29,278	0	25,000
Total - Football Weight Room (751001):	54,457	0	55,000

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Football Video Operations (751002)			
Salaries - Students	31,649	0	80,000
Employee Benefits	340	0	0
Operating Expenses	20,055	0	135,000
Total - Football Video Operations (751002):	<u>52,044</u>	<u>0</u>	<u>215,000</u>
Football Equipment Operations (751003)			
Salaries - Supporting	320	0	30,000
Employee Benefits	24	0	0
Travel	2,274	0	0
Operating Expenses	1,013,391	0	460,000
Total - Football Equipment Operations (751003):	<u>1,016,009</u>	<u>0</u>	<u>490,000</u>
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Supporting	871	0	0
Salaries - Students	1,128	0	0
Employee Benefits	75	0	0
Travel	-2,281	700,000	0
Operating Expenses	2,132,726	250,000	2,200,000
Total - Football Men (751010):	<u>2,132,519</u>	<u>953,014</u>	<u>2,203,014</u>
Football Bowl Game (751011)			
Salaries - Administrative	40,100	0	0
Salaries - Professional	318,750	0	0
Employee Benefits	124,880	0	0
Travel	449,378	0	0
Operating Expenses	198,635	0	150,000
Total - Football Bowl Game (751011):	<u>1,131,743</u>	<u>0</u>	<u>150,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Football Ancillary (751012)			
Operating Expenses	0	250,000	0
Total - Football Ancillary (751012):	<u>0</u>	<u>250,000</u>	<u>0</u>
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	10,205	250	250
Salaries - Students	0	1,000	0
Salaries - Professional	322,046	271,273	554,300
Employee Benefits	108,071	79,500	79,500
Travel	292,150	232,500	295,000
Operating Expenses	361,887	155,000	240,000
Total - Baseball (752000):	<u>1,094,359</u>	<u>746,523</u>	<u>1,176,050</u>
Golf Men (753000)			
Salaries - Professional	122,032	121,032	134,363
Employee Benefits	42,258	26,900	26,900
Travel	62,897	55,000	89,000
Operating Expenses	62,928	18,000	17,500
Total - Golf Men (753000):	<u>290,115</u>	<u>220,932</u>	<u>267,763</u>
Rifle (755000)			
Salaries - Professional	48,960	25,600	73,933
Employee Benefits	17,028	27,200	27,200
Travel	31,219	27,000	37,500
Operating Expenses	37,735	35,000	30,000
Total - Rifle (755000):	<u>134,942</u>	<u>114,800</u>	<u>168,633</u>

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Soccer Men (756000)			
Salaries - Professional	147,271	176,908	159,810
Employee Benefits	49,789	44,500	44,500
Travel	123,826	127,500	100,000
Operating Expenses	134,943	50,000	40,000
Total - Soccer Men (756000):	<u>455,829</u>	<u>398,908</u>	<u>344,310</u>
Tennis Men (757000)			
Salaries - Professional	90,659	106,808	85,274
Employee Benefits	42,653	32,300	32,300
Travel	109,935	77,000	102,500
Operating Expenses	78,643	35,000	55,000
Total - Tennis Men (757000):	<u>321,890</u>	<u>251,108</u>	<u>275,074</u>
Track Men (758000)			
Salaries - Professional	164,954	181,554	158,125
Employee Benefits	57,195	34,800	34,800
Travel	305,835	236,200	240,000
Operating Expenses	308,565	55,000	50,000
Total - Track Men (758000):	<u>836,549</u>	<u>507,554</u>	<u>482,925</u>
Basketball Women (770000)			
Salaries - Supporting	36,000	21,550	38,580
Salaries - Students	0	9,446	0
Salaries - Professional	674,907	658,000	628,000
Employee Benefits	240,923	191,700	191,700
Travel	1,017,706	130,000	1,100,000
Operating Expenses	318,226	106,900	195,000
Total - Basketball Women (770000):	<u>2,287,762</u>	<u>1,117,596</u>	<u>2,153,280</u>

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Basketball Women Weight Room (770001)			
Operating Expenses	3,155	0	30,000
Total - Basketball Women Weight Room (770001):	<u>3,155</u>	<u>0</u>	<u>30,000</u>
Basketball_Women (770010)			
Salaries - Students	90	0	0
Salaries - Professional	0	55,000	55,000
Employee Benefits	1	0	0
Travel	-4,494	640,000	0
Operating Expenses	56,573	95,000	50,000
Total - Basketball_Women (770010):	<u>52,170</u>	<u>790,000</u>	<u>105,000</u>
Golf Women (771000)			
Salaries - Supporting	200	600	600
Salaries - Students	0	300	0
Salaries - Professional	115,324	114,324	68,286
Employee Benefits	39,938	22,800	22,800
Travel	69,047	55,000	71,000
Operating Expenses	84,799	18,000	27,500
Total - Golf Women (771000):	<u>309,308</u>	<u>211,024</u>	<u>190,186</u>
Soccer Women (772000)			
Salaries - Professional	350,998	312,158	373,305
Employee Benefits	119,813	69,300	69,300
Travel	210,485	143,100	190,000
Operating Expenses	165,666	58,000	70,000
Total - Soccer Women (772000):	<u>846,962</u>	<u>582,558</u>	<u>702,605</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Softball (773000)			
Salaries - Professional	194,613	194,613	241,025
Employee Benefits	67,099	54,000	54,000
Travel	287,177	217,500	256,500
Operating Expenses	261,539	105,000	100,000
Total - Softball (773000):	810,428	571,113	651,525
Tennis Women (774000)			
Salaries - Supporting	200	28,002	28,002
Salaries - Students	0	800	0
Salaries - Professional	108,189	100,835	84,940
Employee Benefits	37,455	27,500	27,500
Travel	121,116	59,000	115,000
Operating Expenses	90,924	33,000	42,500
Total - Tennis Women (774000):	357,884	249,137	297,942
Track Women (775000)			
Salaries - Professional	128,232	138,900	133,761
Employee Benefits	41,762	28,300	28,300
Operating Expenses	56	0	0
Total - Track Women (775000):	170,050	167,200	162,061
Volleyball (776000)			
Salaries - Professional	205,727	198,800	198,800
Employee Benefits	67,374	67,900	67,900
Travel	172,950	154,000	205,000
Operating Expenses	153,700	55,000	110,000
Total - Volleyball (776000):	599,751	475,700	581,700

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General Accounting (800000)			
Salaries - Professional	16,204	0	0
Employee Benefits	4,878	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	18,870	0	0
Total - General Accounting (800000):	<u>39,952</u>	<u>35,500</u>	<u>35,500</u>
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Professional	45,853	0	0
Employee Benefits	-117,692	0	0
Department Revenues	14,782	0	0
Total - Benefits (810000):	<u>-56,757</u>	<u>0</u>	<u>0</u>
Total - Athletics (420):			
Salaries - Administrative	802,650	767,214	802,587
Salaries - Supporting	871,175	535,066	530,545
Salaries - Students	121,110	90,415	150,000
Salaries - Professional	15,329,009	15,559,519	17,253,499
Employee Benefits	4,091,036	3,025,400	3,025,400
Travel	6,488,405	4,637,800	5,759,000
Operating Expenses	17,620,215	6,576,036	16,383,146
Capital Outlay	98,624	0	0
Department Revenues	33,652	0	0
Total	<u>45,455,876</u>	<u>31,191,450</u>	<u>43,904,177</u>
Counseling and Career Guidance (430)			

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FedEx Institute of Technology (110000)			
Operating Expenses	8	0	50,000
Total - FedEx Institute of Technology (110000):	<u>8</u>	<u>0</u>	<u>50,000</u>
Provost Office (200000)			
Salaries - Administrative	500	0	0
Salaries - Academic	61,255	0	0
Salaries - Supporting	2,500	0	0
Salaries - Professional	12,000	0	0
Employee Benefits	23,771	0	0
Total - Provost Office (200000):	<u>100,026</u>	<u>0</u>	<u>0</u>
College of Arts and Sciences (201000)			
Operating Expenses	556	0	2,564
Total - College of Arts and Sciences (201000):	<u>556</u>	<u>0</u>	<u>2,564</u>
Writing Center (201040)			
Salaries - Academic	5,926	0	0
Salaries - Supporting	17,295	0	2,400
Employee Benefits	3,321	20,000	20,000
Operating Expenses	1,052	0	1,526
Total - Writing Center (201040):	<u>27,594</u>	<u>20,000</u>	<u>23,926</u>

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Criminal Justice (217800)			
Operating Expenses	0	0	202
Total - Criminal Justice (217800):	<u>0</u>	<u>0</u>	<u>202</u>
FCBE Student Professional Deve (220105)			
Operating Expenses	12,369	4,400	43,608
Total - FCBE Student Professional Deve (220105):	<u>12,369</u>	<u>4,400</u>	<u>43,608</u>
School of Law (260000)			
Salaries - Academic	0	841	0
Salaries - Supporting	36,285	36,146	37,373
Salaries - Professional	122,889	91,389	128,025
Employee Benefits	61,617	90,000	90,000
Travel	1,409	1,500	3,500
Operating Expenses	8,424	9,329	25,352
Total - School of Law (260000):	<u>230,624</u>	<u>229,205</u>	<u>284,250</u>
Student Academic Success (280000)			
Salaries - Academic	0	160,000	9,258
Salaries - Students	0	9,000	9,000
Salaries - Professional	166,762	72,087	159,242
Employee Benefits	143,494	30,000	117,242
Travel	0	0	3,059
Operating Expenses	1,184	15,000	105,613
Total - Student Academic Success (280000):	<u>311,440</u>	<u>286,087</u>	<u>403,414</u>

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Student Success (280100)			
Operating Expenses	11,400	5,000	12,290
Total - Student Success (280100):	<u>11,400</u>	<u>5,000</u>	<u>12,290</u>
Athletic Academic Services (280200)			
Salaries - Supporting	33,614	33,306	34,437
Salaries - Students	381	3,200	3,200
Salaries - Professional	449,973	492,710	503,422
Employee Benefits	213,450	177,000	232,080
Travel	5,562	7,500	7,500
Operating Expenses	15,215	14,650	26,516
Total - Athletic Academic Services (280200):	<u>718,195</u>	<u>728,366</u>	<u>807,155</u>
Academic Counseling (280210)			
Salaries - Supporting	82,318	85,102	87,655
Salaries - Students	3,867	4,000	5,500
Salaries - Professional	609,613	661,220	679,244
Employee Benefits	253,361	252,000	257,454
Travel	0	2,500	2,500
Operating Expenses	26,397	18,835	35,384
Total - Academic Counseling (280210):	<u>975,556</u>	<u>1,023,657</u>	<u>1,067,737</u>
Lambuth Academic Counseling (280211)			
Salaries - Students	0	0	2,000
Salaries - Professional	23,538	48,500	50,555
Employee Benefits	8,104	20,400	20,400
Travel	590	1,000	3,000
Operating Expenses	1,908	1,000	2,400
Total - Lambuth Academic Counseling (280211):	<u>34,140</u>	<u>70,900</u>	<u>78,355</u>

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Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	37,407	31,259	32,321
Salaries - Students	5,349	5,000	5,000
Salaries - Professional	269,786	288,707	297,368
Employee Benefits	110,849	133,000	133,000
Travel	0	8,000	5,000
Operating Expenses	8,401	14,671	33,021
Total - Ctr Acad Retention and Enrich Srvs (280230):	431,792	480,637	505,710
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	19,275	0	20,000
Salaries - Professional	42,274	44,331	46,000
Employee Benefits	15,544	33,000	33,000
Operating Expenses	520	0	0
Total - Innovation in Teaching and Learning (286000):	77,613	77,331	99,000
Counseling Center (411000)			
Salaries - Supporting	21,629	32,000	72,123
Salaries - Professional	497,242	620,079	892,269
Employee Benefits	182,878	225,000	281,000
Operating Expenses	34,931	27,674	28,088
Department Revenues	0	0	-249,000
Total - Counseling Center (411000):	736,680	904,753	1,024,480

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	Actual 2021-22	July 2022-23	October 2022-23
Testing Services (411200)			
Salaries - Supporting	73,759	73,758	75,970
Salaries - Professional	61,761	70,844	65,759
Employee Benefits	63,793	52,000	73,800
Travel	0	7,000	14,000
Operating Expenses	19,751	42,378	66,448
Total - Testing Services (411200):	219,064	245,980	295,977
Testing Services Lambuth (411300)			
Salaries - Supporting	30,292	30,176	31,201
Salaries - Professional	0	9,011	11
Employee Benefits	15,913	16,700	17,000
Travel	0	2,000	11,000
Operating Expenses	3,626	30,000	30,064
Total - Testing Services Lambuth (411300):	49,831	87,887	89,276
Career Services (412000)			
Salaries - Supporting	37,464	37,320	42,588
Salaries - Students	0	3,000	6,000
Salaries - Professional	589,118	622,896	641,547
Employee Benefits	235,779	222,600	233,000
Travel	600	0	6,041
Operating Expenses	85,500	149,960	208,017
Total - Career Services (412000):	948,461	1,035,776	1,137,193

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Adult,Off Campus,Transfer Students (414000)			
Employee Benefits	0	12,700	12,700
Operating Expenses	884	1,000	1,491
Total - Adult,Off Campus,Transfer Students (414000):	<u>884</u>	<u>13,700</u>	<u>14,191</u>
Veterans and Military Services (420010)			
Salaries - Students	11,711	0	5,111
Salaries - Professional	52,473	50,000	57,678
Employee Benefits	26,417	21,400	26,622
Operating Expenses	3,462	32,149	36,451
Total - Veterans and Military Services (420010):	<u>94,063</u>	<u>103,549</u>	<u>125,862</u>
Athletic Equipment Operations (712020)			
Operating Expenses	2,533	0	0
Total - Athletic Equipment Operations (712020):	<u>2,533</u>	<u>0</u>	<u>0</u>
Athletic Trainer (712030)			
Operating Expenses	938	0	0
Total - Athletic Trainer (712030):	<u>938</u>	<u>0</u>	<u>0</u>
Athletic Facilities Management (712040)			
Operating Expenses	316	0	0
Total - Athletic Facilities Management (712040):	<u>316</u>	<u>0</u>	<u>0</u>

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Soccer Women (772000)			
Operating Expenses	2,477	0	0
Total - Soccer Women (772000):	<u>2,477</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	30,719	0	0
Employee Benefits	9,247	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	21,858	0	0
Total - General Accounting (800000):	<u>61,824</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Administrative	2	0	0
Salaries - Academic	731	0	0
Salaries - Supporting	4,030	0	0
Salaries - Professional	41,390	0	0
Employee Benefits	-97,922	0	0
Department Revenues	6,734	0	0
Total - Benefits (810000):	<u>-45,035</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Operating Expenses	4,997,785	0	0
Total - Budget (820000):	<u>4,997,785</u>	<u>0</u>	<u>0</u>

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Total - Counseling and Career Guidance (430):			
Salaries - Administrative	502	0	0
Salaries - Academic	67,912	160,841	9,258
Salaries - Supporting	395,868	359,067	436,068
Salaries - Students	21,308	24,200	35,811
Salaries - Professional	2,969,538	3,071,774	3,521,120
Employee Benefits	1,269,616	1,305,800	1,547,298
Travel	8,161	29,500	55,600
Operating Expenses	5,239,637	433,346	776,335
Department Revenues	28,592	0	-249,000
Total	10,001,134	5,384,528	6,132,490
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	0	1,307	1,307
Salaries - Supporting	5,828	0	0
Salaries - Students	8,534	21,970	21,970
Salaries - Professional	1,122,878	1,252,909	1,282,211
Employee Benefits	407,509	442,000	442,000
Travel	10,525	9,500	9,500
Operating Expenses	66,680	52,741	53,650
Total - Financial Aid Operations (268310):	1,621,954	1,780,427	1,810,638
University & Student Business Svcs (514000)			
Salaries - Supporting	200,234	214,923	271,502
Salaries - Students	6,207	15,000	15,000
Salaries - Professional	107,979	142,062	120,000
Employee Benefits	134,806	170,000	170,000
Travel	1,437	15,000	15,000
Operating Expenses	124,836	75,214	97,032
Department Revenues	-175,721	-152,300	-152,300
Total - University & Student Business Svcs (514000):	399,778	479,899	536,234

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General Accounting (800000)			
Salaries - Professional	21,407	0	0
Employee Benefits	6,444	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	15,056	0	0
Total - General Accounting (800000):	<u>42,907</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	5,404	0	0
Salaries - Professional	24,096	0	0
Employee Benefits	-3,714	0	0
Operating Expenses	7,055	0	0
Department Revenues	2,642	0	0
Total - Benefits (810000):	<u>35,483</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	1,307	1,307
Salaries - Supporting	211,466	214,923	271,502
Salaries - Students	14,741	36,970	36,970
Salaries - Professional	1,276,360	1,394,971	1,402,211
Employee Benefits	545,045	612,000	612,000
Travel	11,962	24,500	24,500
Operating Expenses	198,571	174,855	197,582
Department Revenues	-158,023	-152,300	-152,300
Total	<u>2,100,122</u>	<u>2,307,226</u>	<u>2,393,772</u>

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Total - Student Services (40):			
Salaries - Administrative	1,203,766	1,220,179	1,323,444
Salaries - Academic	150,300	217,476	93,418
Salaries - Supporting	2,824,382	2,570,241	2,797,323
Salaries - Students	924,011	906,196	1,223,683
Salaries - Professional	25,464,736	27,127,523	28,906,507
Employee Benefits	8,314,355	8,213,700	8,429,373
Travel	6,796,088	5,208,625	6,482,451
Operating Expense	28,127,038	11,593,798	24,567,708
Capital Outlay	125,014	175,000	175,800
Department Revenues	1,481,166	-137,600	-604,457
Total	75,410,856	57,095,138	73,395,250
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	743,149	500,538	720,600
Salaries - Supporting	38,975	38,825	40,144
Salaries - Students	3,335	3,000	3,000
Salaries - Professional	142,512	142,272	872,517
Employee Benefits	282,864	260,000	360,000
Travel	11,226	10,000	25,000
Operating Expenses	215,493	180,872	403,791
Total - Office of President (100000):	1,437,554	1,135,507	2,425,052

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	3,378	0	0
Employee Benefits	27,772	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	33,164	0	0
Total - General Accounting (800000):	<u>64,314</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)			
Salaries - Administrative	650	0	0
Salaries - Supporting	1,200	0	0
Salaries - Professional	1,900	0	0
Employee Benefits	-188,227	0	0
Department Revenues	307	0	0
Total - Benefits (810000):	<u>-184,170</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	743,799	500,538	720,600
Salaries - Supporting	40,175	38,825	40,144
Salaries - Students	3,335	3,000	3,000
Salaries - Professional	147,790	142,272	872,517
Employee Benefits	122,409	260,000	360,000
Travel	11,226	10,000	25,000
Operating Expenses	215,493	188,272	411,191
Department Revenues	33,471	0	0
Total	<u>1,317,698</u>	<u>1,142,907</u>	<u>2,432,452</u>
Executive Management (455)			

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University Counsel (102000)			
Salaries - Administrative	209,790	209,790	216,084
Salaries - Supporting	62,325	46,500	56,895
Salaries - Students	0	3,000	0
Salaries - Professional	255,656	357,396	416,614
Employee Benefits	179,439	210,000	210,000
Travel	5,804	0	7,065
Operating Expenses	416,371	203,217	460,698
Total - University Counsel (102000):	1,129,385	1,029,903	1,367,356
Staff Senate (103000)			
Operating Expenses	849	4,000	10,746
Total - Staff Senate (103000):	849	4,000	10,746
Athletic Committee (104000)			
Salaries - Academic	3,500	0	3,500
Employee Benefits	1,218	1,500	1,500
Travel	392	2,479	2,479
Operating Expenses	0	0	4,715
Total - Athletic Committee (104000):	5,110	3,979	12,194
Faculty Senate (108000)			
Salaries - Supporting	35,847	36,000	37,080
Salaries - Students	1,920	0	0
Salaries - Professional	3,270	0	0
Employee Benefits	11,065	17,000	17,000
Travel	791	2,000	2,000
Operating Expenses	1,725	3,500	13,957
Total - Faculty Senate (108000):	54,618	58,500	70,037

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	Actual 2021-22	July 2022-23	October 2022-23
Provost Office (200000)			
Salaries - Administrative	514,625	474,265	317,190
Salaries - Academic	37,282	0	22,924
Salaries - Supporting	4,969	0	560
Salaries - Students	6,802	20,074	0
Salaries - Professional	211,506	233,748	240,760
Employee Benefits	258,326	268,000	268,000
Travel	24,139	30,000	7,076
Operating Expenses	128,337	50,085	57,551
Total - Provost Office (200000):	<u>1,185,986</u>	<u>1,076,172</u>	<u>914,061</u>
Faculty Ombudsperson (200005)			
Salaries - Academic	3,125	0	1,875
Salaries - Professional	0	0	5,625
Employee Benefits	1,088	6,000	6,000
Operating Expenses	595	1,000	1,365
Total - Faculty Ombudsperson (200005):	<u>4,808</u>	<u>7,000</u>	<u>14,865</u>
Institutional Research (200400)			
Salaries - Administrative	126,409	126,409	130,201
Salaries - Academic	7,500	0	0
Salaries - Professional	334,814	351,529	364,346
Employee Benefits	160,553	170,000	170,000
Travel	5,348	5,100	5,100
Operating Expenses	18,468	11,019	49,905
Total - Institutional Research (200400):	<u>653,092</u>	<u>664,057</u>	<u>719,552</u>

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	Actual 2021-22	July 2022-23	October 2022-23
CIO Information Technology Services (300000)			
Employee Benefits	4,968	7,000	7,000
Operating Expenses	5	0	0
Total - CIO Information Technology Services (300000):	<u>4,973</u>	<u>7,000</u>	<u>7,000</u>
VP Student Affairs (400000)			
Operating Expenses	0	328	328
Total - VP Student Affairs (400000):	<u>0</u>	<u>328</u>	<u>328</u>
Chief Financial Officer (500000)			
Salaries - Administrative	383,000	348,000	395,237
Salaries - Supporting	0	177,754	110,692
Salaries - Students	6,203	7,000	7,000
Salaries - Professional	176,311	146,931	192,671
Employee Benefits	216,679	190,600	221,908
Travel	51,550	11,000	45,200
Operating Expenses	161,176	114,984	188,092
Total - Chief Financial Officer (500000):	<u>994,919</u>	<u>996,269</u>	<u>1,160,800</u>
University Initiatives (500100)			
Salaries - Professional	0	0	186,205
Travel	-37,073	0	25,000
Operating Expenses	456,072	173,242	1,748,778
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	<u>418,999</u>	<u>346,242</u>	<u>2,132,983</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Alumni Advancement (604000)			
Operating Expenses	11,546	10,000	12,000
Total - Alumni Advancement (604000):	<u>11,546</u>	<u>10,000</u>	<u>12,000</u>
Office of University Advancement (620000)			
Salaries - Professional	2,479	58,320	58,920
Employee Benefits	533	22,500	22,000
Travel	0	1,000	1,000
Operating Expenses	379	2,400	2,400
Total - Office of University Advancement (620000):	<u>3,391</u>	<u>84,220</u>	<u>84,320</u>
General Accounting (800000)			
Salaries - Professional	181,894	200,400	207,500
Employee Benefits	54,752	75,300	76,600
Operating Expenses	0	122,800	154,700
Department Revenues	127,959	0	0
Total - General Accounting (800000):	<u>364,605</u>	<u>398,500</u>	<u>438,800</u>
Benefits (810000)			
Salaries - Administrative	8,737	0	0
Salaries - Academic	777	0	0
Salaries - Professional	11,236	0	0
Employee Benefits	-122,903	100,000	100,000
Department Revenues	2,377	0	0
Total - Benefits (810000):	<u>-99,776</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
External Relations (900000)			
Salaries - Administrative	225,600	225,600	232,350
Employee Benefits	78,300	85,000	85,000
Operating Expenses	0	0	727
Total - External Relations (900000):	303,900	310,600	318,077
Total - Executive Management (455):			
Salaries - Administrative	1,468,161	1,384,064	1,291,062
Salaries - Academic	52,184	0	28,299
Salaries - Supporting	103,141	260,254	205,227
Salaries - Students	14,925	30,074	7,000
Salaries - Professional	1,177,166	1,348,324	1,672,641
Employee Benefits	844,018	1,152,900	1,185,008
Travel	50,951	51,579	94,920
Operating Expenses	1,195,523	696,575	2,705,962
Department Revenues	130,336	173,000	173,000
Total	5,036,405	5,096,770	7,363,119
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	97,473	97,473	100,397
Salaries - Professional	198,548	249,179	255,224
Employee Benefits	103,016	125,000	125,000
Travel	8,880	5,000	12,000
Operating Expenses	8,434	21,177	84,557
Total - Internal Audit (120000):	416,351	497,829	577,178

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	Actual 2021-22	July 2022-23	October 2022-23
Shared Services Center (500102)			
Salaries - Supporting	92,623	97,783	101,105
Salaries - Professional	56,514	56,514	118,209
Employee Benefits	68,323	79,000	79,000
Operating Expenses	2,073	7,789	7,789
Total - Shared Services Center (500102):	<u>219,533</u>	<u>241,086</u>	<u>306,103</u>
B&F Reporting & System Initiatives (501000)			
Salaries - Professional	475,212	475,328	494,388
Employee Benefits	155,758	140,000	180,000
Travel	0	0	4,566
Operating Expenses	17,548	51,512	48,683
Total - B&F Reporting & System Initiatives (501000):	<u>648,518</u>	<u>666,840</u>	<u>727,637</u>
Bus Continuity and Risk Management (504000)			
Salaries - Professional	112,800	112,800	127,802
Employee Benefits	39,254	42,000	47,000
Travel	2,765	0	1,300
Operating Expenses	3,757	10,000	8,821
Total - Bus Continuity and Risk Management (504000):	<u>158,576</u>	<u>164,800</u>	<u>184,923</u>
Finance (510000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	0	12,078	7,422
Employee Benefits	870	0	0
Travel	6,130	8,500	8,500
Operating Expenses	124,244	24,739	39,739
Capital Outlay	6,098	0	0
Total - Finance (510000):	<u>137,342</u>	<u>45,917</u>	<u>56,261</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Accounting Office (511000)			
Salaries - Administrative	162,780	162,780	190,444
Salaries - Supporting	71,760	111,949	81,745
Salaries - Students	0	728	728
Salaries - Professional	663,595	685,985	771,714
Employee Benefits	324,921	340,000	340,000
Travel	0	8,000	8,000
Operating Expenses	44,400	31,302	43,840
Total - Accounting Office (511000):	1,267,456	1,340,744	1,436,471
Grants and Contracts Accounting (511030)			
Salaries - Supporting	40,807	0	0
Salaries - Professional	393,200	508,226	518,003
Employee Benefits	134,214	174,000	185,000
Travel	0	0	4,100
Operating Expenses	27,593	20,000	30,359
Total - Grants and Contracts Accounting (511030):	595,814	702,226	737,462
Payroll Office (513000)			
Salaries - Supporting	46,587	42,496	43,854
Salaries - Students	6,146	6,900	6,900
Salaries - Professional	225,821	236,724	292,503
Employee Benefits	102,201	107,000	130,000
Travel	300	3,000	3,000
Operating Expenses	11,294	11,852	12,316
Total - Payroll Office (513000):	392,349	407,972	488,573

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	Actual 2021-22	July 2022-23	October 2022-23
University & Student Business Svcs (514000)			
Salaries - Supporting	86,692	236,379	139,305
Salaries - Professional	472,494	390,999	467,038
Employee Benefits	174,726	240,000	240,000
Travel	60	0	0
Operating Expenses	44,372	59,743	74,877
Total - University & Student Business Svcs (514000):	778,344	927,121	921,220
Financial Planning (515000)			
Salaries - Administrative	169,400	164,400	169,314
Salaries - Students	0	7,000	7,000
Salaries - Professional	376,369	459,060	466,608
Employee Benefits	182,988	250,000	250,000
Travel	569	7,000	7,000
Operating Expenses	8,317	19,060	25,892
Total - Financial Planning (515000):	737,643	906,520	925,814
Auxiliary and Financial Operations (543000)			
Salaries - Professional	153,382	151,042	155,538
Employee Benefits	53,189	60,000	60,000
Travel	0	4,500	4,500
Operating Expenses	2,603	4,900	4,900
Total - Auxiliary and Financial Operations (543000):	209,174	220,442	224,938

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	54,545	0	0
Employee Benefits	16,419	0	0
Operating Expenses	193,925	163,800	163,800
Department Revenues	38,411	0	0
Total - General Accounting (800000):	303,300	163,800	163,800
Unallocated General Accounting (800500)			
Operating Expenses	4,247,976	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	4,247,976	1,000,000	1,000,000
Benefits (810000)			
Salaries - Administrative	3,800	0	0
Salaries - Supporting	9,526	0	0
Salaries - Professional	51,191	0	0
Employee Benefits	-198,039	0	0
Department Revenues	4,446	0	0
Total - Benefits (810000):	-129,076	0	0
Investment Banking Agreements (830000)			
Operating Expenses	29,530	50,000	50,000
Total - Investment Banking Agreements (830000):	29,530	50,000	50,000

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	Actual 2021-22	July 2022-23	October 2022-23
Allocated Revenue and Waivers (840000)			
Operating Expenses	17,751	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>17,751</u>	<u>174,937</u>	<u>174,937</u>
Total - Fiscal Operations (460):			
Salaries - Administrative	433,453	425,253	460,755
Salaries - Supporting	347,995	500,685	373,431
Salaries - Students	6,146	14,628	14,628
Salaries - Professional	3,233,671	3,325,857	3,667,027
Employee Benefits	1,157,840	1,557,000	1,636,000
Travel	18,704	36,000	52,966
Operating Expenses	4,783,817	1,650,811	1,770,510
Capital Outlay	6,098	0	0
Department Revenues	42,857	0	0
Total	<u>10,030,581</u>	<u>7,510,234</u>	<u>7,975,317</u>
Gen'l Admin and Logistical Services (465)			
Office for Institutional Equity (109000)			
Salaries - Academic	-7,679	0	0
Salaries - Supporting	1,248	0	3,500
Salaries - Students	3,131	0	0
Salaries - Professional	328,416	445,504	480,080
Employee Benefits	106,412	160,000	160,000
Travel	2,170	1,500	1,500
Operating Expenses	58,491	62,431	77,888
Total - Office for Institutional Equity (109000):	<u>492,189</u>	<u>669,435</u>	<u>722,968</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	110,882	110,340	198,430
Employee Benefits	38,587	50,000	78,200
Travel	733	1,500	6,700
Operating Expenses	19,458	3,000	3,000
Total - Space Planning (200300):	<u>169,660</u>	<u>171,340</u>	<u>292,830</u>
African American Studies (217101)			
Operating Expenses	2,118	1,119	2,333
Total - African American Studies (217101):	<u>2,118</u>	<u>1,119</u>	<u>2,333</u>
Network Services (321000)			
Salaries - Supporting	428,865	456,970	466,910
Salaries - Students	11,153	23,000	23,000
Salaries - Professional	405,250	460,657	472,815
Employee Benefits	293,855	294,500	293,500
Travel	524	8,000	8,000
Operating Expenses	1,926,538	3,323,962	2,752,899
Capital Outlay	6,289	10,000	10,000
Department Revenues	-2,322,912	-2,694,200	-2,680,200
Total - Network Services (321000):	<u>749,562</u>	<u>1,882,889</u>	<u>1,346,924</u>
Crisis Management (500101)			
Operating Expenses	66,561	34,252	34,252
Total - Crisis Management (500101):	<u>66,561</u>	<u>34,252</u>	<u>34,252</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Business and Finance Lambuth (500103)			
Salaries - Supporting	34,354	34,222	37,124
Salaries - Students	0	2,000	2,000
Salaries - Professional	76,015	75,060	77,912
Employee Benefits	49,089	47,600	47,600
Travel	0	500	500
Operating Expenses	4,020	5,000	6,000
Total - Business and Finance Lambuth (500103):	163,478	164,382	171,136
University Process Improvement (500104)			
Salaries - Professional	150,951	144,631	159,650
Employee Benefits	52,531	55,000	58,000
Travel	0	0	2,303
Operating Expenses	2,124	12,000	9,740
Total - University Process Improvement (500104):	205,606	211,631	229,693
Police Services (503000)			
Operating Expenses	5,176	0	0
Total - Police Services (503000):	5,176	0	0
Research Admin and Compliance (516000)			
Salaries - Administrative	0	0	150,000
Employee Benefits	0	0	50,000
Operating Expenses	0	0	15,000
Total - Research Admin and Compliance (516000):	0	0	215,000

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	Actual 2021-22	July 2022-23	October 2022-23
Human Resources (520000)			
Salaries - Administrative	177,855	167,855	183,173
Salaries - Supporting	202,088	258,169	342,731
Salaries - Students	11,655	0	0
Salaries - Professional	1,094,004	1,227,181	1,260,706
Employee Benefits	520,456	555,000	561,500
Travel	418	0	745
Operating Expenses	208,367	98,488	143,097
Department Revenues	0	0	-36,000
Total - Human Resources (520000):	<u>2,214,843</u>	<u>2,306,693</u>	<u>2,455,952</u>
Admin Flexible Benefits (520105)			
Operating Expenses	8,553	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>8,553</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Salaries - Professional	1,279	0	1,710
Operating Expenses	74,906	35,686	41,606
Total - HR Programs (520120):	<u>76,185</u>	<u>35,686</u>	<u>43,316</u>
Auxiliary Services and Operations (540000)			
Salaries - Administrative	150	150,000	0
Employee Benefits	0	66,500	75,600
Travel	3,001	3,000	3,000
Operating Expenses	2,392	13,093	13,093
Total - Auxiliary Services and Operations (540000):	<u>5,543</u>	<u>232,593</u>	<u>91,693</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Business Development (541000)			
Operating Expenses	0	0	121,138
Total - Business Development (541000):	<u>0</u>	<u>0</u>	<u>121,138</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	23,426	37,839	18,078
Salaries - Professional	520,391	580,436	613,327
Employee Benefits	186,448	265,000	265,000
Travel	1,694	5,700	5,700
Operating Expenses	14,204	39,465	39,890
Total - Procurement and Contract Services (542000):	<u>746,163</u>	<u>928,440</u>	<u>941,995</u>
Mail Services (543200)			
Salaries - Supporting	100,794	158,861	162,048
Salaries - Students	1,550	3,400	3,400
Salaries - Professional	16,339	16,339	16,811
Employee Benefits	54,389	73,000	73,000
Operating Expenses	40,230	94,544	94,544
Department Revenues	69,215	-25,000	-25,000
Total - Mail Services (543200):	<u>282,517</u>	<u>321,144</u>	<u>324,803</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	103,772	106,261	109,688
Salaries - Professional	91,368	94,168	94,110
Employee Benefits	86,308	86,200	92,000
Travel	0	2,100	0
Operating Expenses	87,873	114,971	107,902
Department Revenues	-165,068	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>204,253</u>	<u>63,700</u>	<u>63,700</u>

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	Actual 2021-22	July 2022-23	October 2022-23
General Accounting (800000)			
Salaries - Professional	116,440	93,000	93,000
Employee Benefits	35,050	32,500	32,500
Operating Expenses	955,900	136,341	136,341
Department Revenues	-862,676	0	0
Total - General Accounting (800000):	244,714	261,841	261,841
Benefits (810000)			
Salaries - Administrative	1,100	0	0
Salaries - Academic	-189	0	0
Salaries - Supporting	14,916	0	0
Salaries - Professional	47,849	0	0
Employee Benefits	-148,015	0	0
Department Revenues	6,177	0	0
Total - Benefits (810000):	-78,162	0	0
Budget (820000)			
Salaries - Administrative	0	124,000	0
Salaries - Supporting	0	79,000	0
Salaries - Professional	0	1,117,000	0
Employee Benefits	0	276,500	0
Operating Expenses	364,605	241,200	241,200
Total - Budget (820000):	364,605	1,837,700	241,200

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	179,105	468,355	359,673
Salaries - Academic	-7,868	0	0
Salaries - Supporting	909,463	1,230,122	1,238,879
Salaries - Students	27,489	34,900	34,900
Salaries - Professional	2,959,184	4,505,816	3,610,051
Employee Benefits	1,275,110	1,695,000	1,520,100
Travel	8,540	22,300	28,448
Operating Expenses	3,841,516	4,245,552	3,869,923
Capital Outlay	6,289	10,000	10,000
Department Revenues	-3,275,264	-3,059,200	-3,081,200
Total	5,923,564	9,152,845	7,590,774
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	861,924	1,279,000	855,873
Total - University Technology and ERP (800200):	861,924	1,279,000	855,873
Total - Administrative Computing Support (470):			
Operating Expenses	861,924	1,279,000	855,873
Total	861,924	1,279,000	855,873
Public Relations and Development (475)			

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	Actual 2021-22	July 2022-23	October 2022-23
Office of President (100000)			
Salaries - Administrative	44,297	0	0
Salaries - Academic	1,250	0	0
Employee Benefits	17,312	23,000	0
Total - Office of President (100000):	<u>62,859</u>	<u>23,000</u>	<u>0</u>
University Board Governance (100500)			
Salaries - Administrative	49,210	49,210	50,686
Employee Benefits	17,125	40,000	40,000
Operating Expenses	43,001	60,300	112,894
Total - University Board Governance (100500):	<u>109,336</u>	<u>149,510</u>	<u>203,580</u>
Government and Community Relations (105000)			
Salaries - Administrative	218,865	167,000	172,010
Salaries - Supporting	14,817	0	0
Salaries - Professional	108,384	167,896	261,008
Employee Benefits	110,071	157,000	157,000
Travel	22,237	12,532	12,532
Operating Expenses	5,914	0	36,992
Total - Government and Community Relations (105000):	<u>480,288</u>	<u>504,428</u>	<u>639,542</u>
University District Support (107000)			
Operating Expenses	0	2,000	9,116
Total - University District Support (107000):	<u>0</u>	<u>2,000</u>	<u>9,116</u>

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	Actual 2021-22	July 2022-23	October 2022-23
VP Student Affairs (400000)			
Operating Expenses	464	0	0
Total - VP Student Affairs (400000):	<u>464</u>	<u>0</u>	<u>0</u>
Commencement (401000)			
Salaries - Academic	1,200	3,763	3,763
Salaries - Supporting	51,492	39,827	45,887
Salaries - Students	1,950	8,000	0
Salaries - Professional	90,775	92,785	94,983
Employee Benefits	53,095	58,000	58,000
Travel	0	5,000	5,000
Operating Expenses	597,641	322,763	637,994
Total - Commencement (401000):	<u>796,153</u>	<u>530,138</u>	<u>845,627</u>
Parent & Family Services (411210)			
Salaries - Supporting	5,200	0	0
Salaries - Students	250	0	2,750
Salaries - Professional	79,948	93,138	102,414
Employee Benefits	26,710	38,000	38,000
Travel	1,353	0	500
Operating Expenses	6,988	4,850	432
Total - Parent & Family Services (411210):	<u>120,449</u>	<u>135,988</u>	<u>144,096</u>
Advancement Campaign (600000)			
Salaries - Supporting	0	0	10,000
Salaries - Professional	70,739	0	385,558
Employee Benefits	24,582	0	160,000
Travel	3,853	0	10,000
Operating Expenses	193,715	0	791,737
Capital Outlay	11,500	0	0
Total - Advancement Campaign (600000):	<u>304,389</u>	<u>0</u>	<u>1,357,295</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Principal and Major Gifts (600100)			
Operating Expenses	0	0	385
Total - Principal and Major Gifts (600100):	<u>0</u>	<u>0</u>	<u>385</u>
Alumni Advancement (604000)			
Salaries - Supporting	36,079	34,805	5,600
Salaries - Students	4,795	0	13,500
Salaries - Professional	279,086	566,019	712,247
Employee Benefits	111,114	146,800	274,908
Travel	5,114	2,100	10,100
Operating Expenses	116,549	54,190	165,351
Total - Alumni Advancement (604000):	<u>552,737</u>	<u>803,914</u>	<u>1,181,706</u>
Marketing and Communication (610000)			
Salaries - Supporting	9,500	0	0
Salaries - Professional	24,133	24,133	24,857
Employee Benefits	9,089	8,500	10,000
Travel	3,431	3,000	3,000
Operating Expenses	1,096,039	970,942	1,000,275
Total - Marketing and Communication (610000):	<u>1,142,192</u>	<u>1,006,575</u>	<u>1,038,132</u>
Office of University Advancement (620000)			
Salaries - Administrative	220,600	220,600	227,700
Salaries - Supporting	164,772	144,222	154,049
Salaries - Students	46,406	0	35,000
Salaries - Professional	2,158,064	1,974,836	2,035,615
Employee Benefits	897,956	925,500	935,200
Travel	14,334	12,200	12,200
Operating Expenses	88,977	115,934	168,827
Total - Office of University Advancement (620000):	<u>3,591,109</u>	<u>3,393,292</u>	<u>3,568,591</u>

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Advancement Services (620005)			
Operating Expenses	24	0	537
Total - Advancement Services (620005):	<u>24</u>	<u>0</u>	<u>537</u>
Annual Giving (620010)			
Operating Expenses	18	0	93
Total - Annual Giving (620010):	<u>18</u>	<u>0</u>	<u>93</u>
Planned Giving (620050)			
Operating Expenses	0	0	4
Total - Planned Giving (620050):	<u>0</u>	<u>0</u>	<u>4</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	188,238	150,600	170,550
Salaries - Supporting	28,982	32,424	34,025
Salaries - Students	0	0	15,101
Salaries - Professional	242,734	258,053	452,995
Employee Benefits	144,562	147,000	166,899
Operating Expenses	4,476	5,200	81,200
Total - University of Memphis Foundation (630000):	<u>608,992</u>	<u>593,277</u>	<u>920,770</u>
General Accounting (800000)			
Salaries - Professional	47,288	0	0
Employee Benefits	14,234	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	39,706	0	0
Total - General Accounting (800000):	<u>101,228</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	1,824	0	0
Salaries - Academic	237	0	0
Salaries - Supporting	4,929	0	0
Salaries - Professional	49,257	0	0
Employee Benefits	-189,984	0	0
Department Revenues	8,661	0	0
Total - Benefits (810000):	-125,076	0	0
External Relations (900000)			
Salaries - Supporting	123,602	123,602	127,310
Salaries - Professional	1,185,306	1,256,440	1,291,794
Employee Benefits	451,849	488,200	488,200
Operating Expenses	55,938	0	7,475
Total - External Relations (900000):	1,816,695	1,868,242	1,914,779
Total - Public Relations and Development (475):			
Salaries - Administrative	723,034	587,410	620,946
Salaries - Academic	2,687	3,763	3,763
Salaries - Supporting	439,373	374,880	376,871
Salaries - Students	53,401	8,000	66,351
Salaries - Professional	4,335,714	4,433,300	5,361,471
Employee Benefits	1,687,715	2,032,000	2,328,207
Travel	50,322	34,832	53,332
Operating Expenses	2,209,744	1,639,779	3,116,912
Capital Outlay	11,500	0	0
Department Revenues	48,367	0	0
Total	9,561,857	9,113,964	11,927,853

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Institutional Support (45):			
Salaries - Administrative	3,547,552	3,365,620	3,453,036
Salaries - Academic	47,003	3,763	32,062
Salaries - Supporting	1,840,147	2,404,766	2,234,552
Salaries - Students	105,296	90,602	125,879
Salaries - Professional	11,853,525	13,755,569	15,183,707
Employee Benefits	5,087,092	6,696,900	7,029,315
Travel	139,743	154,711	254,666
Operating Expense	13,108,017	9,699,989	12,730,371
Capital Outlay	23,887	10,000	10,000
Department Revenues	-3,020,233	-2,886,200	-2,908,200
Total	32,732,029	33,295,720	38,145,388
 Physical Plant (50)			
Physical Plant Administration (500)			
College of Arts and Sciences (201000)			
Salaries - Professional	0	0	2,400
Employee Benefits	0	0	29
Operating Expenses	0	0	7,871
Total - College of Arts and Sciences (201000):	0	0	10,300
 School Hospitality and Resort Mgmt (227600)			
Operating Expenses	3,608	0	0
Total - School Hospitality and Resort Mgmt (227600):	3,608	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Educational Initiatives (237400)			
Operating Expenses	27,279	0	16,108
Total - Educational Initiatives (237400):	<u>27,279</u>	<u>0</u>	<u>16,108</u>
College of Communication Fine Arts (250000)			
Operating Expenses	100,591	0	52,012
Total - College of Communication Fine Arts (250000):	<u>100,591</u>	<u>0</u>	<u>52,012</u>
Loewenberg College of Nursing (265000)			
Operating Expenses	4,451	0	0
Total - Loewenberg College of Nursing (265000):	<u>4,451</u>	<u>0</u>	<u>0</u>
University Libraries (271000)			
Operating Expenses	8,800	0	0
Total - University Libraries (271000):	<u>8,800</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Operating Expenses	0	321,600	161,230
Total - VP Student Affairs (400000):	<u>0</u>	<u>321,600</u>	<u>161,230</u>

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	Actual 2021-22	July 2022-23	October 2022-23
University Center (422000)			
Operating Expenses	4,498	0	6,181
Total - University Center (422000):	<u>4,498</u>	<u>0</u>	<u>6,181</u>
Business and Finance Lambuth (500103)			
Salaries - Students	1,111	0	2,000
Employee Benefits	12	0	100
Operating Expenses	4,255	0	20,887
Total - Business and Finance Lambuth (500103):	<u>5,378</u>	<u>0</u>	<u>22,987</u>
Police Services (503000)			
Operating Expenses	0	0	25,000
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>25,000</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	163,952	-33,033
Operating Expenses	0	0	121,532
Total - AVP Physical Plant (530000):	<u>0</u>	<u>163,952</u>	<u>88,499</u>
PP Business Operations (531000)			
Salaries - Administrative	180,161	175,161	180,398
Salaries - Supporting	122,525	34,518	37,762
Salaries - Students	16,940	5,925	5,925
Salaries - Professional	436,539	436,528	679,204
Employee Benefits	268,753	278,000	278,000
Travel	2,895	16,614	16,614
Operating Expenses	55,185	111,700	922,742
Department Revenues	450	0	0
Total - PP Business Operations (531000):	<u>1,083,448</u>	<u>1,058,446</u>	<u>2,120,645</u>

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	Actual 2021-22	July 2022-23	October 2022-23
PP Supply (531010)			
Salaries - Supporting	232,400	189,785	272,392
Salaries - Professional	71,617	71,017	73,147
Employee Benefits	151,490	130,000	168,000
Travel	4,214	0	0
Operating Expenses	91,674	223,380	312,977
Department Revenues	-58,472	-95,200	-84,400
Total - PP Supply (531010):	<u>492,923</u>	<u>518,982</u>	<u>742,116</u>
PP Projects Maintenance (531025)			
Operating Expenses	40,703	0	50,000
Department Revenues	0	0	-50,000
Total - PP Projects Maintenance (531025):	<u>40,703</u>	<u>0</u>	<u>0</u>
Employee Safety and Health (531030)			
Operating Expenses	5,445	0	0
Total - Employee Safety and Health (531030):	<u>5,445</u>	<u>0</u>	<u>0</u>
Office of Facilities Development (531060)			
Salaries - Professional	440,406	594,720	607,932
Employee Benefits	153,261	164,000	164,000
Travel	68	5,000	5,000
Operating Expenses	13,345	4,719	142,042
Total - Office of Facilities Development (531060):	<u>607,080</u>	<u>768,439</u>	<u>918,974</u>

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	Actual 2021-22	July 2022-23	October 2022-23
PP Landscape (533020)			
Salaries - Supporting	63,411	0	31,510
Salaries - Students	8,119	0	5,800
Employee Benefits	33,218	0	22,200
Travel	704	0	4,845
Operating Expenses	36,611	0	92,001
Total - PP Landscape (533020):	142,063	0	156,356
AVP Campus Planning Design (550000)			
Salaries - Administrative	162,221	157,221	161,938
Salaries - Supporting	160,257	159,826	165,065
Salaries - Students	1,178	0	3,900
Salaries - Professional	301,771	315,493	394,546
Employee Benefits	246,453	246,000	296,500
Travel	3,656	3,000	3,000
Operating Expenses	26,045	15,013	70,876
Department Revenues	-94,428	-82,200	-51,300
Total - AVP Campus Planning Design (550000):	807,153	814,353	1,044,525
CPD Physical Plant Projects (551000)			
Operating Expenses	0	0	70,000
Total - CPD Physical Plant Projects (551000):	0	0	70,000
General Accounting (800000)			
Salaries - Professional	453,206	507,200	521,300
Employee Benefits	160,642	187,000	189,500
Operating Expenses	0	298,700	362,500
Department Revenues	433,286	0	0
Total - General Accounting (800000):	1,047,134	992,900	1,073,300

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Administrative	5,700	0	0
Salaries - Supporting	15,376	0	0
Salaries - Professional	21,070	0	0
Employee Benefits	-188,710	100,000	100,000
Department Revenues	3,248	0	0
Total - Benefits (810000):	<u>-143,316</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	13,000	0
Salaries - Supporting	0	440,000	0
Salaries - Professional	0	80,000	0
Employee Benefits	0	227,200	0
Operating Expenses	0	1,900,000	0
Total - Budget (820000):	<u>0</u>	<u>2,660,200</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	2,572,615	1,470,300	2,220,700
Department Revenues	-547,031	0	0
Total - General Plant (860000):	<u>2,025,584</u>	<u>1,470,300</u>	<u>2,220,700</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Physical Plant Administration (500):			
Salaries - Administrative	348,082	355,382	352,336
Salaries - Supporting	593,969	1,318,881	804,496
Salaries - Students	27,348	5,925	17,625
Salaries - Professional	1,724,609	2,053,958	2,327,529
Employee Benefits	825,119	942,400	828,529
Travel	11,537	24,614	29,459
Operating Expenses	2,995,105	4,345,412	4,654,659
Department Revenues	-262,947	-177,400	-185,700
Total	6,262,822	8,869,172	8,828,933
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	36,851	36,709	37,955
Employee Benefits	19,358	24,000	24,000
Total - Chucalissa (217110):	56,209	60,709	61,955
UC Maintenance & Operations (422005)			
Operating Expenses	5,718	0	111,600
Total - UC Maintenance & Operations (422005):	5,718	0	111,600
AVP Physical Plant (530000)			
Employee Benefits	15,084	5,000	5,000
Operating Expenses	76,021	149,077	291,998
Total - AVP Physical Plant (530000):	91,105	154,077	296,998

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PP Business Operations (531000)			
Department Revenues	-1,238,822	-1,183,100	-1,212,400
Total - PP Business Operations (531000):	<u>-1,238,822</u>	<u>-1,183,100</u>	<u>-1,212,400</u>
PP Supply (531010)			
Operating Expenses	0	0	612,024
Department Revenues	0	0	-600,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>12,024</u>
PP Projects Maintenance (531025)			
Operating Expenses	71,569	200,000	185,352
Total - PP Projects Maintenance (531025):	<u>71,569</u>	<u>200,000</u>	<u>185,352</u>
PP Crafts Trades (532000)			
Salaries - Supporting	186,123	192,493	197,968
Salaries - Professional	91,439	130,420	198,610
Employee Benefits	104,914	110,000	141,000
Travel	5,858	2,048	11,048
Operating Expenses	2,679,394	2,632,754	2,741,172
Department Revenues	-918,136	-963,100	-963,100
Total - PP Crafts Trades (532000):	<u>2,149,592</u>	<u>2,104,615</u>	<u>2,326,698</u>

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	Actual 2021-22	July 2022-23	October 2022-23
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	113,196	162,661	165,901
Employee Benefits	59,461	90,000	90,000
Operating Expenses	978	3,000	3,000
Department Revenues	-10,656	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	162,979	201,161	204,401
PP Maint Repairs Electric (532020)			
Salaries - Supporting	271,820	304,891	319,717
Employee Benefits	142,741	162,000	162,000
Operating Expenses	80,747	83,000	83,000
Department Revenues	-74,818	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	420,490	480,091	494,917
PP Maint Repairs GMM (532030)			
Salaries - Supporting	578,084	725,503	740,923
Employee Benefits	306,015	375,000	375,000
Department Revenues	-115,119	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	768,980	1,055,903	1,071,323
PP HVAC (532040)			
Salaries - Supporting	684,526	972,202	986,599
Employee Benefits	368,397	400,000	400,000
Operating Expenses	1,413,706	1,055,300	1,055,300
Department Revenues	-190,238	-157,000	-157,000
Total - PP HVAC (532040):	2,276,391	2,270,502	2,284,899

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PP Plumbing (532060)			
Salaries - Supporting	219,859	243,298	248,616
Employee Benefits	123,824	135,000	135,000
Operating Expenses	0	4,824	4,824
Department Revenues	-61,154	-57,500	-57,500
Total - PP Plumbing (532060):	<u>282,529</u>	<u>325,622</u>	<u>330,940</u>
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	195,382	180,937	201,680
Employee Benefits	96,006	106,000	106,000
Operating Expenses	504	0	504
Department Revenues	-17,628	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>274,264</u>	<u>255,137</u>	<u>276,384</u>
PP Maint Repairs Locks (532080)			
Salaries - Supporting	116,377	120,489	129,880
Salaries - Students	8,874	300	9,300
Employee Benefits	60,431	75,000	75,000
Department Revenues	-40,035	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>145,647</u>	<u>157,989</u>	<u>176,380</u>
Athletics General Maintenance (532090)			
Operating Expenses	690,342	939,433	1,089,552
Department Revenues	156,324	0	0
Total - Athletics General Maintenance (532090):	<u>846,666</u>	<u>939,433</u>	<u>1,089,552</u>

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PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	59,730	73,014	77,294
Salaries - Professional	7,260	66,000	66,600
Employee Benefits	33,534	47,000	47,000
Operating Expenses	698,163	134,488	692,710
Department Revenues	-87,688	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	710,999	270,502	833,604
PP HVAC Lambuth (534040)			
Salaries - Supporting	49,060	47,392	49,802
Employee Benefits	25,582	28,200	28,200
Total - PP HVAC Lambuth (534040):	74,642	75,592	78,002
PP Lambuth Projects (536000)			
Salaries - Supporting	25,888	0	30,000
Employee Benefits	1,884	2,000	2,000
Total - PP Lambuth Projects (536000):	27,772	2,000	32,000
General Accounting (800000)			
Salaries - Professional	48,292	0	0
Employee Benefits	14,537	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	44,726	0	0
Total - General Accounting (800000):	107,555	105,800	105,800

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Supporting	61,617	0	0
Salaries - Professional	4,375	0	0
Employee Benefits	-90,287	0	0
Department Revenues	4,744	0	0
Total - Benefits (810000):	<u>-19,551</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	206,473	336,400	583,157
Capital Outlay	365,222	0	0
Total - General Plant (860000):	<u>571,695</u>	<u>336,400</u>	<u>583,157</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,598,513	3,059,589	3,186,335
Salaries - Students	8,874	300	9,300
Salaries - Professional	151,366	196,420	265,210
Employee Benefits	1,281,481	1,559,200	1,590,200
Travel	5,858	2,048	11,048
Operating Expenses	5,923,615	5,644,076	7,559,993
Capital Outlay	365,222	0	0
Department Revenues	-2,548,500	-2,649,200	-3,278,500
Total	<u>7,786,429</u>	<u>7,812,433</u>	<u>9,343,586</u>
Custodial Services (510)			

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Environmental Health and Safety (283300)			
Operating Expenses	0	0	40
Total - Environmental Health and Safety (283300):	<u>0</u>	<u>0</u>	<u>40</u>
Housing and Residence Life (424000)			
Operating Expenses	0	-1,318,529	-1,331,022
Department Revenues	-1,033,138	0	0
Total - Housing and Residence Life (424000):	<u>-1,033,138</u>	<u>-1,318,529</u>	<u>-1,331,022</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	677,808	953,947	906,440
Salaries - Professional	0	0	60,000
Employee Benefits	355,443	352,000	352,000
Operating Expenses	0	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>1,033,251</u>	<u>1,318,529</u>	<u>1,331,022</u>
PP Business Operations (531000)			
Department Revenues	-33,652	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-33,652</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)			
Salaries - Supporting	3,082,047	3,699,850	3,794,119
Salaries - Students	0	14,000	14,000
Employee Benefits	1,576,422	1,705,000	1,705,000
Operating Expenses	4,906	181,700	181,700
Department Revenues	-537,713	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,125,662</u>	<u>5,223,450</u>	<u>5,317,719</u>

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Pest Control (533030)			
Salaries - Supporting	80,222	80,165	82,879
Employee Benefits	42,141	49,000	49,000
Travel	0	900	900
Operating Expenses	5,752	14,938	14,938
Department Revenues	-26,514	-19,300	-19,300
Total - Pest Control (533030):	<u>101,601</u>	<u>125,703</u>	<u>128,417</u>
Building Services Technicians (533040)			
Salaries - Supporting	0	13,500	13,500
Employee Benefits	0	40,000	40,000
Department Revenues	0	-400	-400
Total - Building Services Technicians (533040):	<u>0</u>	<u>53,100</u>	<u>53,100</u>
Building Services (533050)			
Salaries - Supporting	292,866	526,596	532,607
Salaries - Professional	273,302	322,230	330,625
Employee Benefits	238,876	280,000	280,000
Travel	5,745	0	21,600
Operating Expenses	706,102	476,606	1,176,600
Capital Outlay	6,544	0	14,129
Department Revenues	-16,847	-11,300	-11,300
Total - Building Services (533050):	<u>1,506,588</u>	<u>1,594,132</u>	<u>2,344,261</u>

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PP Custodial Lambuth (535010)			
Operating Expenses	0	0	25,000
Total - PP Custodial Lambuth (535010):	<u>0</u>	<u>0</u>	<u>25,000</u>
General Accounting (800000)			
Salaries - Professional	22,183	0	0
Employee Benefits	6,677	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	15,552	0	0
Total - General Accounting (800000):	<u>44,412</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)			
Salaries - Supporting	133,428	0	0
Salaries - Professional	5,545	0	0
Employee Benefits	-224,493	0	0
Department Revenues	12,113	0	0
Total - Benefits (810000):	<u>-73,407</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,266,371	5,274,058	5,329,545
Salaries - Students	0	14,000	14,000
Salaries - Professional	301,030	322,230	390,625
Employee Benefits	1,995,066	2,426,000	2,426,000
Travel	5,745	900	22,500
Operating Expenses	716,760	-584,103	128,438
Capital Outlay	6,544	0	14,129
Department Revenues	-1,620,199	-409,600	-409,600
Total	<u>5,671,317</u>	<u>7,043,485</u>	<u>7,915,637</u>
Utilities (515)			

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	Actual 2021-22	July 2022-23	October 2022-23
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	259,361	377,490	389,528
Employee Benefits	135,924	230,000	230,000
Operating Expenses	0	110,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	395,285	717,590	729,628
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	700	700
Travel	503	3,000	3,000
Operating Expenses	219,540	152,279	158,175
Department Revenues	-38,427	-12,600	-12,600
Total - PP Energy Coordination (532050):	181,616	145,168	151,064
Benefits (810000)			
Salaries - Supporting	8,565	0	0
Employee Benefits	-14,150	0	0
Department Revenues	258	0	0
Total - Benefits (810000):	-5,327	0	0
General Plant (860000)			
Operating Expenses	8,149,064	9,752,300	9,827,129
Department Revenues	-1,249,235	-827,500	-827,500
Total - General Plant (860000):	6,899,829	8,924,800	8,999,629

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Utilities (515):			
Salaries - Supporting	267,926	379,279	391,317
Salaries - Professional	0	700	700
Employee Benefits	121,774	230,000	230,000
Travel	503	3,000	3,000
Operating Expenses	8,368,604	10,014,679	10,095,404
Department Revenues	-1,287,404	-840,100	-840,100
Total	7,471,403	9,787,558	9,880,321
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-258,173	-243,000	-243,000
Total - PP Business Operations (531000):	-258,173	-243,000	-243,000
PP Storm Water (533000)			
Operating Expenses	3,710	0	0
Total - PP Storm Water (533000):	3,710	0	0
PP Landscape (533020)			
Salaries - Supporting	905,192	1,163,063	1,255,745
Salaries - Students	47,002	65,000	65,000
Salaries - Professional	72,600	132,700	139,172
Employee Benefits	490,412	465,000	540,000
Travel	1,209	1,200	1,200
Operating Expenses	727,745	791,328	895,902
Department Revenues	-292,650	-441,700	-441,700
Total - PP Landscape (533020):	1,951,510	2,176,591	2,455,319

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	Actual 2021-22	July 2022-23	October 2022-23
PP Landscape Lambuth (535020)			
Salaries - Supporting	64,672	120,900	124,420
Employee Benefits	33,602	34,000	37,000
Operating Expenses	0	13,225	13,225
Total - PP Landscape Lambuth (535020):	98,274	168,125	174,645
Athletic Facilities Management (712040)			
Salaries - Supporting	86,645	99,450	67,423
Salaries - Students	0	0	20,000
Salaries - Professional	55,748	55,600	99,600
Employee Benefits	55,437	83,900	83,900
Travel	455	2,500	0
Operating Expenses	80,360	80,000	175,000
Capital Outlay	19,918	0	0
Total - Athletic Facilities Management (712040):	298,563	321,450	445,923
General Accounting (800000)			
Salaries - Professional	61,849	0	0
Employee Benefits	18,617	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	44,380	0	0
Total - General Accounting (800000):	124,846	135,500	135,500
Benefits (810000)			
Salaries - Supporting	22,303	0	0
Salaries - Professional	3,300	0	0
Employee Benefits	-47,055	0	0
Department Revenues	3,100	0	0
Total - Benefits (810000):	-18,352	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,078,812	1,383,413	1,447,588
Salaries - Students	47,002	65,000	85,000
Salaries - Professional	193,497	188,300	238,772
Employee Benefits	551,013	582,900	660,900
Travel	1,664	3,700	1,200
Operating Expenses	811,815	1,020,053	1,219,627
Capital Outlay	19,918	0	0
Department Revenues	-503,343	-684,700	-684,700
Total	<u>2,200,378</u>	<u>2,558,666</u>	<u>2,968,387</u>
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	3,850	0	2,675
Total - School of Law (260000):	<u>3,850</u>	<u>0</u>	<u>2,675</u>
Technology Access Fee (340000)			
Operating Expenses	9,097	0	40,902
Total - Technology Access Fee (340000):	<u>9,097</u>	<u>0</u>	<u>40,902</u>
PP Projects (531020)			
Operating Expenses	0	0	31,400
Total - PP Projects (531020):	<u>0</u>	<u>0</u>	<u>31,400</u>

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	Actual 2021-22	July 2022-23	October 2022-23
PP Lambuth Projects (536000)			
Operating Expenses	0	0	13,500
Total - PP Lambuth Projects (536000):	<u>0</u>	<u>0</u>	<u>13,500</u>
General Plant (860000)			
Operating Expenses	533,069	1,015,000	653,056
Total - General Plant (860000):	<u>533,069</u>	<u>1,015,000</u>	<u>653,056</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	546,016	1,015,000	741,533
Total	<u>546,016</u>	<u>1,015,000</u>	<u>741,533</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	177,457	219,008	225,579
Salaries - Students	15,231	7,000	7,000
Salaries - Professional	249,676	288,497	295,226
Employee Benefits	153,234	150,000	200,000
Travel	4,968	3,300	3,600
Operating Expenses	103,272	127,937	319,487
Department Revenues	5,785	0	0
Total - Environmental Health and Safety (283300):	<u>709,623</u>	<u>795,742</u>	<u>1,050,892</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Police Services (503000)			
Salaries - Supporting	1,901,499	1,972,949	2,224,108
Salaries - Students	6,513	24,000	24,000
Salaries - Professional	101,748	105,000	108,078
Employee Benefits	1,049,365	1,050,000	1,050,000
Travel	2,978	2,000	2,000
Operating Expenses	424,869	563,735	608,320
Department Revenues	67,560	0	0
Total - Police Services (503000):	<u>3,554,532</u>	<u>3,717,684</u>	<u>4,016,506</u>
Lambuth Police Services (503001)			
Salaries - Supporting	367,376	337,886	454,226
Salaries - Students	0	0	1,500
Salaries - Professional	3,542	600	1,200
Employee Benefits	171,381	133,100	174,000
Travel	1,197	0	1,200
Operating Expenses	107,613	136,562	144,600
Department Revenues	43,000	0	0
Total - Lambuth Police Services (503001):	<u>694,109</u>	<u>608,148</u>	<u>776,726</u>
Track Men (758000)			
Operating Expenses	385	0	0
Total - Track Men (758000):	<u>385</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Benefits (810000)			
Salaries - Supporting	35,562	0	0
Salaries - Professional	7,842	0	0
Employee Benefits	-119,175	0	0
Department Revenues	4,971	0	0
Total - Benefits (810000):	-70,800	0	0
Total - Security and Safety (530):			
Salaries - Supporting	2,481,894	2,529,843	2,903,913
Salaries - Students	21,744	31,000	32,500
Salaries - Professional	362,808	394,097	404,504
Employee Benefits	1,254,805	1,333,100	1,424,000
Travel	9,143	5,300	6,800
Operating Expenses	636,139	828,234	1,072,407
Department Revenues	121,316	0	0
Total	4,887,849	5,121,574	5,844,124
Total - Physical Plant (50):			
Salaries - Administrative	348,082	355,382	352,336
Salaries - Supporting	11,287,485	13,945,063	14,063,194
Salaries - Students	104,968	116,225	158,425
Salaries - Professional	2,733,310	3,155,705	3,627,340
Employee Benefits	6,029,258	7,073,600	7,159,629
Travel	34,450	39,562	74,007
Operating Expense	19,998,054	22,283,351	25,472,061
Capital Outlay	391,684	0	14,129
Department Revenues	-6,101,077	-4,761,000	-5,398,600
Total	34,826,214	42,207,888	45,522,521
Scholarships and Fellowships (55)			
Scholarships (550)			

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	Actual 2021-22	July 2022-23	October 2022-23
College of Arts and Sciences (201000)			
Operating Expenses	70,699	0	100,000
Total - College of Arts and Sciences (201000):	<u>70,699</u>	<u>0</u>	<u>100,000</u>
School of Law (260000)			
Operating Expenses	625,000	0	600,000
Total - School of Law (260000):	<u>625,000</u>	<u>0</u>	<u>600,000</u>
Student Academic Success (280000)			
Operating Expenses	0	0	45,000
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>45,000</u>
International Programs (280400)			
Operating Expenses	536,476	433,500	844,791
Total - International Programs (280400):	<u>536,476</u>	<u>433,500</u>	<u>844,791</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	814
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>814</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Business Office (711100) Operating Expenses	48,141	0	0
Total - Athletic Business Office (711100):	<u>48,141</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010) Operating Expenses	878	0	0
Total - Athletic Video Operations (712010):	<u>878</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020) Operating Expenses	477,317	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>477,317</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030) Operating Expenses	91,145	300,000	300,000
Total - Athletic Trainer (712030):	<u>91,145</u>	<u>300,000</u>	<u>300,000</u>
Athletic Facilities Management (712040) Operating Expenses	995	0	0
Total - Athletic Facilities Management (712040):	<u>995</u>	<u>0</u>	<u>0</u>

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Athletic Compliance (730010)			
Operating Expenses	1,293	12,000	12,000
Total - Athletic Compliance (730010):	<u>1,293</u>	<u>12,000</u>	<u>12,000</u>
Basketball Men (750000)			
Operating Expenses	1,230	0	0
Total - Basketball Men (750000):	<u>1,230</u>	<u>0</u>	<u>0</u>
Basketball_Men (750010)			
Operating Expenses	420,851	400,000	400,000
Total - Basketball_Men (750010):	<u>420,851</u>	<u>400,000</u>	<u>400,000</u>
Football (751000)			
Operating Expenses	7,855	75,000	75,000
Total - Football (751000):	<u>7,855</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)			
Operating Expenses	2,887,393	3,127,000	3,250,000
Total - Football Men (751010):	<u>2,887,393</u>	<u>3,127,000</u>	<u>3,250,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Baseball (752000)			
Operating Expenses	339,674	350,000	350,000
Total - Baseball (752000):	<u>339,674</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)			
Operating Expenses	182,717	145,000	145,000
Total - Golf Men (753000):	<u>182,717</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)			
Operating Expenses	70,625	120,000	120,000
Total - Rifle (755000):	<u>70,625</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)			
Operating Expenses	371,207	380,000	380,000
Total - Soccer Men (756000):	<u>371,207</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000)			
Operating Expenses	173,756	185,000	185,000
Total - Tennis Men (757000):	<u>173,756</u>	<u>185,000</u>	<u>185,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Track Men (758000)			
Operating Expenses	409,891	490,000	490,000
Total - Track Men (758000):	<u>409,891</u>	<u>490,000</u>	<u>490,000</u>
Basketball_Women (770010)			
Operating Expenses	569,166	460,000	460,000
Total - Basketball_Women (770010):	<u>569,166</u>	<u>460,000</u>	<u>460,000</u>
Golf Women (771000)			
Operating Expenses	210,466	240,000	240,000
Total - Golf Women (771000):	<u>210,466</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)			
Operating Expenses	629,885	580,000	580,000
Total - Soccer Women (772000):	<u>629,885</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)			
Operating Expenses	422,393	420,000	420,000
Total - Softball (773000):	<u>422,393</u>	<u>420,000</u>	<u>420,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Tennis Women (774000)			
Operating Expenses	329,944	275,000	275,000
Total - Tennis Women (774000):	<u>329,944</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)			
Operating Expenses	668,227	700,000	700,000
Total - Track Women (775000):	<u>668,227</u>	<u>700,000</u>	<u>700,000</u>
Volleyball (776000)			
Operating Expenses	353,688	430,000	430,000
Total - Volleyball (776000):	<u>353,688</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)			
Operating Expenses	-1,720	2,600,000	44,629
Total - Budget (820000):	<u>-1,720</u>	<u>2,600,000</u>	<u>44,629</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,491,899	2,757,300	2,837,300
Total - Allocated Revenue and Waivers (840000):	<u>2,491,899</u>	<u>2,757,300</u>	<u>2,837,300</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Scholarships (850000)			
Operating Expenses	19,297,430	18,051,100	23,493,100
Total - Scholarships (850000):	<u>19,297,430</u>	<u>18,051,100</u>	<u>23,493,100</u>
Total - Scholarships (550):			
Operating Expenses	31,688,521	32,695,900	36,942,634
Total	<u>31,688,521</u>	<u>32,695,900</u>	<u>36,942,634</u>
Fellowships (560)			
College of Education (230000)			
Operating Expenses	-436	0	126
Total - College of Education (230000):	<u>-436</u>	<u>0</u>	<u>126</u>
School of Law (260000)			
Operating Expenses	95,484	268,300	0
Total - School of Law (260000):	<u>95,484</u>	<u>268,300</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Fellowships (560):			
Operating Expenses	95,048	268,300	126
Total	<u>95,048</u>	<u>268,300</u>	<u>126</u>
Student Grants (570)			
Total - Scholarships and Fellowships (55):			
Operating Expense	31,783,569	32,964,200	36,942,760
Total	<u>31,783,569</u>	<u>32,964,200</u>	<u>36,942,760</u>
Total Education and General			
Salaries - Administrative	12,208,568	13,384,014	13,708,731
Salaries - Academic	100,498,294	101,309,081	110,029,256
Salaries - Supporting	27,213,299	30,142,860	31,699,806
Salaries - Students	2,210,777	1,741,386	2,529,992
Salaries - Professional	55,404,885	59,943,619	65,917,668
Employee Benefits	67,242,566	90,550,800	88,411,567
Travel	8,858,774	6,796,438	9,262,716
Operating Expense	120,439,036	116,323,654	178,680,734
Capital Outlay	3,444,099	1,085,412	1,492,569
Department Revenues	-7,926,110	-7,358,500	-8,674,725
Total	<u>389,594,188</u>	<u>413,918,764</u>	<u>493,058,314</u>

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	Actual 2021-22	July 2022-23	October 2022-23
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	8,436,005	7,176,600	7,176,600
Total E & G Mandatory Transfers:	<u>8,436,005</u>	<u>7,176,600</u>	<u>7,176,600</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,545,733	1,668,200	2,958,200
Transfer to Unexp Plant Set-a-Side	23,499,963	0	0
Transfer to Renewal and Replacement	6,706,461	360,000	6,521,233
Transfer to R&R Set-a-Side Future	22,775,000	2,900,000	2,900,000
Transfers to Other Funds	540,871	360,000	50,360,000
Transfers from Unexpended Plant	-345,475	0	0
Transfer from UnexpPlant Set-a-Side	-20,500,000	0	-22,500,000
Transfers from Renewal and Replace	-7,531,749	0	-951,900
Transfer from R&R Set-a-Side Future	-16,645,000	0	-17,500,000
Transfers from Other Funds	-6,942,473	-362,200	-269,400
Total E & G Non-Mandatory Transfers:	<u>7,103,331</u>	<u>4,926,000</u>	<u>21,518,133</u>
Total E & G Transfers	<u>15,539,336</u>	<u>12,102,600</u>	<u>28,694,733</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	12,208,568	13,384,014	13,708,731
Salaries - Academic	100,498,294	101,309,081	110,029,256
Salaries - Supporting	27,213,299	30,142,860	31,699,806
Salaries - Students	2,210,777	1,741,386	2,529,992
Salaries - Professional	55,404,885	59,943,619	65,917,668
Employee Benefits	67,242,566	90,550,800	88,411,567
Travel	8,858,774	6,796,438	9,262,716
Operating Expense	120,439,036	116,323,654	178,680,734
Capital Outlay	3,444,099	1,085,412	1,492,569
Department Revenues	-7,926,110	-7,358,500	-8,674,725
E & G Transfers	15,539,336	12,102,600	28,694,733
Total	<u>405,133,524</u>	<u>426,021,364</u>	<u>521,753,047</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	106,569	411,800	412,200
Department Revenues	152,084	0	0
Total - University Services Court (543100):	<u>258,653</u>	<u>411,800</u>	<u>412,200</u>
Total - University Services Court (700):			
Operating Expenses	106,569	411,800	412,200
Department Revenues	152,084	0	0
Total	<u>258,653</u>	<u>411,800</u>	<u>412,200</u>
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	24,529	46,500	46,500
Salaries - Supporting	45,054	46,454	47,906
Salaries - Professional	26,633	17,213	17,111
Employee Benefits	30,341	28,100	43,100
Operating Expenses	7,590,403	10,144,533	10,128,183
Department Revenues	160,352	0	0
Total - Food Services (424200):	<u>7,877,312</u>	<u>10,282,800</u>	<u>10,282,800</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Food Vending (543300)			
Salaries - Administrative	28,617	54,250	54,250
Salaries - Professional	57,167	46,697	48,098
Employee Benefits	25,094	50,000	50,000
Operating Expenses	24,158	58,053	56,652
Department Revenues	100,000	0	0
Total - Food Vending (543300):	235,036	209,000	209,000
Total - Food Services (710):			
Salaries - Administrative	53,146	100,750	100,750
Salaries - Supporting	45,054	46,454	47,906
Salaries - Professional	83,800	63,910	65,209
Employee Benefits	55,435	78,100	93,100
Operating Expenses	7,614,561	10,202,586	10,184,835
Department Revenues	260,352	0	0
Total	8,112,348	10,491,800	10,491,800
Student Housing (720)			
Housing and Residence Life (424000)			
Salaries - Administrative	37,182	62,440	62,686
Salaries - Supporting	180,858	245,829	322,977
Salaries - Students	28,414	202,200	202,200
Salaries - Professional	544,902	629,414	694,192
Employee Benefits	306,230	290,900	440,000
Travel	9,117	14,000	14,000
Operating Expenses	851,840	-976,928	-1,175,300
Capital Outlay	0	21,000	21,000
Department Revenues	-1,756,142	0	0
Total - Housing and Residence Life (424000):	202,401	488,855	581,755

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	Actual 2021-22	July 2022-23	October 2022-23
Rawls Hall (424040)			
Salaries - Students	105,808	139,300	139,300
Salaries - Professional	1,368	13,200	10,000
Employee Benefits	1,608	16,000	11,000
Operating Expenses	179,891	820,200	828,400
Department Revenues	570,229	0	0
Total - Rawls Hall (424040):	858,904	988,700	988,700
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Professional	36,789	37,068	37,157
Employee Benefits	12,709	21,000	21,000
Operating Expenses	107,329	337,832	337,743
Department Revenues	282,670	0	0
Total - Smith Hall (424070):	439,497	396,500	396,500
Mynders Hall (424080)			
Operating Expenses	7,979	70,000	70,000
Department Revenues	7,327	0	0
Total - Mynders Hall (424080):	15,306	70,000	70,000
Living Learning Residence Complex (424090)			
Salaries - Supporting	54	0	0
Salaries - Students	107,116	115,200	115,200
Salaries - Professional	43,921	39,668	41,745
Employee Benefits	15,326	16,000	16,000
Operating Expenses	289,729	599,964	597,887
Department Revenues	1,096,143	0	0
Total - Living Learning Residence Complex (424090):	1,552,289	770,832	770,832

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	Actual 2021-22	July 2022-23	October 2022-23
Student Housing Complex (424100)			
Salaries - Supporting	553	2,000	2,000
Salaries - Students	70,103	100,400	100,400
Salaries - Professional	42,459	39,979	39,979
Employee Benefits	15,107	18,600	18,600
Operating Expenses	771,698	2,574,451	2,574,451
Department Revenues	632,270	0	0
Total - Student Housing Complex (424100):	<u>1,532,190</u>	<u>2,735,430</u>	<u>2,735,430</u>
Richardson Towers (424110)			
Operating Expenses	54	0	0
Total - Richardson Towers (424110):	<u>54</u>	<u>0</u>	<u>0</u>
Student Family Housing (424120)			
Salaries - Supporting	173	39,250	39,250
Salaries - Students	60,423	40,000	40,000
Salaries - Professional	21,016	38,365	39,432
Employee Benefits	7,965	32,000	32,000
Operating Expenses	435,151	959,382	958,315
Department Revenues	267,420	0	0
Total - Student Family Housing (424120):	<u>792,148</u>	<u>1,108,997</u>	<u>1,108,997</u>
South Hall (424130)			
Salaries - Supporting	151	5,000	5,000
Salaries - Students	51,760	67,600	67,600
Salaries - Professional	0	2,800	2,800
Employee Benefits	555	17,000	17,000
Operating Expenses	105,120	491,721	491,721
Department Revenues	227,276	0	0
Total - South Hall (424130):	<u>384,862</u>	<u>584,121</u>	<u>584,121</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Centennial Place (424140)			
Salaries - Supporting	2,968	21,500	21,500
Salaries - Students	180,731	147,000	147,000
Salaries - Professional	11,855	55,665	56,732
Employee Benefits	6,099	37,600	37,600
Operating Expenses	445,941	390,100	389,033
Department Revenues	1,248,794	0	0
Total - Centennial Place (424140):	<u>1,896,388</u>	<u>651,865</u>	<u>651,865</u>
Gather (424160)			
Operating Expenses	49,592	0	1,600,000
Total - Gather (424160):	<u>49,592</u>	<u>0</u>	<u>1,600,000</u>
The Nine (424161)			
Operating Expenses	89,206	0	3,100
Total - The Nine (424161):	<u>89,206</u>	<u>0</u>	<u>3,100</u>
The Annex (424162)			
Operating Expenses	37,500	0	1,200
Total - The Annex (424162):	<u>37,500</u>	<u>0</u>	<u>1,200</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	39,781	27,100	50,000
Salaries - Professional	18,440	23,440	23,993
Employee Benefits	6,843	7,500	10,000
Operating Expenses	142,349	9,460	231,507
Total - Carney-Johnston Hall Lambuth (431020):	<u>207,413</u>	<u>67,500</u>	<u>315,500</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Housing (720):			
Salaries - Administrative	37,182	62,440	62,686
Salaries - Supporting	184,757	314,179	391,327
Salaries - Students	644,136	838,800	861,700
Salaries - Professional	720,750	879,599	946,030
Employee Benefits	372,442	456,600	603,200
Travel	9,117	14,000	14,000
Operating Expenses	3,513,379	5,276,182	6,908,057
Capital Outlay	0	21,000	21,000
Department Revenues	2,575,987	0	0
Total	<u>8,057,750</u>	<u>7,862,800</u>	<u>9,808,000</u>
Other Housing (730)			
Rental Properties Lambuth (500105)			
Operating Expenses	16	17,100	17,100
Department Revenues	4,097	0	0
Total - Rental Properties Lambuth (500105):	<u>4,113</u>	<u>17,100</u>	<u>17,100</u>
Rental Properties (531050)			
Salaries - Supporting	88,356	82,318	120,198
Salaries - Professional	17,108	17,108	17,621
Employee Benefits	44,347	70,000	75,000
Operating Expenses	238,704	380,674	460,781
Department Revenues	156,820	0	0
Total - Rental Properties (531050):	<u>545,335</u>	<u>550,100</u>	<u>673,600</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Other Housing (730):			
Salaries - Supporting	88,356	82,318	120,198
Salaries - Professional	17,108	17,108	17,621
Employee Benefits	44,347	70,000	75,000
Operating Expenses	238,720	397,774	477,881
Department Revenues	160,917	0	0
Total	549,448	567,200	690,700
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Supporting	271,675	483,603	479,587
Salaries - Students	4,080	43,000	43,000
Salaries - Professional	171,159	263,385	273,500
Employee Benefits	190,015	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,106,441	1,257,712	1,251,413
Department Revenues	226,155	0	0
Total - Parking and Transportation Services (540100):	1,969,525	2,355,200	2,355,000
Total - Parking (740):			
Salaries - Supporting	271,675	483,603	479,587
Salaries - Students	4,080	43,000	43,000
Salaries - Professional	171,159	263,385	273,500
Employee Benefits	190,015	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,106,441	1,257,712	1,251,413
Department Revenues	226,155	0	0
Total	1,969,525	2,355,200	2,355,000
Copier Vending (750)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	July 2022-23	October 2022-23
Copier Vending (543400)			
Salaries - Supporting	0	10,800	0
Salaries - Students	0	26,000	0
Salaries - Professional	13,739	16,883	17,900
Employee Benefits	3,826	10,400	10,400
Travel	0	2,500	2,500
Operating Expenses	53,959	292,917	248,700
Department Revenues	122,830	0	0
Total - Copier Vending (543400):	194,354	359,500	279,500
Total - Copier Vending (750):			
Salaries - Supporting	0	10,800	0
Salaries - Students	0	26,000	0
Salaries - Professional	13,739	16,883	17,900
Employee Benefits	3,826	10,400	10,400
Travel	0	2,500	2,500
Operating Expenses	53,959	292,917	248,700
Department Revenues	122,830	0	0
Total	194,354	359,500	279,500
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	July 2022-23	October 2022-23
Total Auxiliary Expenditures			
Salaries - Administrative	90,328	163,436	163,190
Salaries - Supporting	589,842	937,354	1,039,018
Salaries - Students	648,216	907,800	904,700
Salaries - Professional	1,006,556	1,240,885	1,320,260
Employee Benefits	666,065	915,100	1,081,700
Travel	9,117	24,000	24,000
Operating Expense	12,633,629	17,838,971	19,483,086
Capital Outlay	0	21,000	21,000
Department Revenues	3,498,325	0	0
Total	19,142,078	22,048,300	24,037,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	6,485,952	7,332,700	7,332,700
Total Auxiliary Mandatory Transfers:	<u>6,485,952</u>	<u>7,332,700</u>	<u>7,332,700</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,670,912	152,200	152,200
Transfer to Renewal and Replacement	4,302,129	3,167,600	7,375,400
Transfers to Other Funds	411,600	362,200	269,400
Transfers from Unexpended Plant	-11,026	0	0
Transfers from Renewal and Replace	-1,938,517	0	-214,400
Total Auxiliary Non-Mandatory Transfers:	<u>7,435,098</u>	<u>3,682,000</u>	<u>7,582,600</u>
Total Auxiliary Transfers	<u>13,921,050</u>	<u>11,014,700</u>	<u>14,915,300</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	90,328	163,190	163,436
Salaries - Supporting	589,842	937,354	1,039,018
Salaries - Students	648,216	907,800	904,700
Salaries - Professional	1,006,556	1,240,885	1,320,260
Employee Benefits	666,065	915,100	1,081,700
Travel	9,117	24,000	24,000
Operating Expense	12,633,629	17,838,971	19,483,086
Capital Outlay	0	21,000	21,000
Department Revenues	3,498,325	0	0
Auxiliary Transfers	13,921,050	11,014,700	14,915,300
Total	33,063,128	33,063,000	38,952,500
Total Unrestricted			
Salaries - Administrative	12,298,896	13,547,204	13,872,167
Salaries - Academic	100,498,294	101,309,081	110,029,256
Salaries - Supporting	27,803,141	31,080,214	32,738,824
Salaries - Students	2,858,993	2,649,186	3,434,692
Salaries - Professional	56,411,441	61,184,504	67,237,928
Employee Benefits	67,908,631	91,465,900	89,493,267
Travel	8,867,891	6,820,438	9,286,716
Operating Expenses	133,072,665	134,162,625	198,163,820
Capital Outlay	3,444,099	1,106,412	1,513,569
Department Revenues	-4,427,785	-7,358,500	-8,674,725
E & G Transfers and Auxiliary Transfers	29,460,386	23,117,300	43,610,033
Total	438,196,652	459,084,364	560,705,547

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	94,860,819	85,270,000	90,000,000	-5.12
9010 State Appropriations: Center of Excellence	3,071,200	3,166,700	3,172,000	3.28
9035 State Grants and Contracts	36,828,491	37,000,000	40,000,000	8.61
9040 Local Grants and Contracts	2,147,982	2,000,000	1,000,000	-53.44
9045 Private Grants & Contracts	4,551,724	4,000,000	5,000,000	9.85
9050 Endowment Income	2,258,299	2,000,000	2,300,000	1.85
9055 Other Income	838,689	0	0	-100.00
9047 Private Gifts	7,866,582	7,100,000	7,900,000	0.42
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
Total Restricted Revenues	152,488,786	140,601,700	149,437,000	-2.00
Restricted Expenditures				
9205 Instruction	2,417,807	2,000,000	2,300,000	-4.87
9210 Research	39,191,389	30,000,000	37,637,000	-3.97
9215 Public Service	6,213,806	6,000,000	6,000,000	-3.44
9220 Academic Support	533,080	2,200,000	500,000	-6.21
9225 Student Services	7,914,663	10,000,000	7,000,000	-11.56
9230 Institutional Support	710,958	400,000	620,000	-12.79
9235 Operation & Maintenance of Plant	416,142	100,000	380,000	-8.69
9240 Scholarships and Fellowships	93,613,603	89,901,700	95,000,000	1.48
9305 Auxiliary Enterprises	1,993,664	0	0	-100.00
Total Restricted Expenditures	153,005,112	140,601,700	149,437,000	-2.33