



The University of Memphis

October Budget 2023-2024

The University of Memphis
OCTOBER BUDGET 2023-24

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	3,244,176	3,000,000	3,404,800	05.0
Allocation for Working Capital	10,617,859	12,310,400	14,863,200	40.0
Special Allocations	26,101,109	20,883,200	23,490,100	-10.0
Unallocated Balance	36,713,040	0	41,908,700	14.2
Total Unrestricted Current Fund Balances	76,676,184	36,193,600	83,666,800	09.1
Revenues				
Education and General				
Tuition and Fees	215,479,314	209,503,500	210,531,100	-02.3
State Appropriations	203,446,525	171,065,600	173,959,500	-14.5
Federal Grants and Contracts	4,743,845	4,155,900	4,960,000	04.6
Local Grants & Contracts	8,882,249	9,434,300	9,364,600	05.4
State Grants & Contracts	1,333,349	489,700	658,400	-50.6
Private Grants & Contracts	1,244,285	1,030,000	777,300	-37.5
Private Gifts	24,393,482	16,559,400	16,225,800	-33.5
Sales and Services of Educational Activities	3,896,565	2,651,300	3,746,500	-03.9
Sales and Services of Other Activities	34,396,492	31,664,500	34,316,500	-00.2
Other Sources	3,294,489	3,284,000	5,814,000	76.5
Total Education and General	501,110,595	449,838,200	460,353,700	-08.1
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	40,931,990	37,002,600	38,473,500	-06.0
Total Revenues	542,042,585	486,840,800	498,827,200	-08.0
Expenditures and Transfers				
Education and General				
Instruction	122,815,200	157,954,600	181,296,700	47.6
Research	58,933,033	52,371,700	81,749,200	38.7
Public Service	5,499,004	4,691,300	6,655,200	21.0
Academic Support	40,486,076	43,850,100	47,135,400	16.4
Student Services	88,690,920	58,663,800	81,328,600	-08.3
Institutional Support	32,489,624	35,580,500	40,226,700	23.8
Operation & Maintenance of Plant	38,414,287	48,969,900	45,450,100	18.3
Scholarships and Fellowships	31,708,108	34,845,900	36,669,000	15.6
Total Education and General	419,036,252	436,927,800	520,510,900	24.2
Mandatory Transfers for:				
Principal and Interest	7,063,519	7,176,600	7,176,600	01.6

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Total Mandatory Transfers	7,063,519	7,176,600	7,176,600	01.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	32,790,289	1,618,200	7,238,900	-77.9
Transfers to Renewal & Replacements	31,328,633	4,025,000	16,626,000	-46.9
Transfers to Other Funds	50,771,849	360,000	360,000	-99.3
Transfers from Unexpended Plant Fund	-22,500,000	0	-27,000,000	20.0
Transfers from Renewal & Replacements	-18,498,900	0	-21,000,000	13.5
Transfers from Other Funds	-4,965,331	-269,400	-229,400	-95.4
Total Non-Mandatory Transfers	68,926,540	5,733,800	-24,004,500	-134.8
Total Education and General	495,026,311	449,838,200	503,683,000	01.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	25,199,908	25,879,100	27,744,500	10.1
Total Auxiliary Expenditures	25,199,908	25,879,100	27,744,500	10.1
Mandatory Transfers for:				
Principal and Interest	7,076,582	7,230,300	7,230,300	02.2
Total Mandatory Transfers	7,076,582	7,230,300	7,230,300	02.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	898,659	152,200	152,200	-83.1
Transfers to Renewal & Replacements	7,732,697	3,471,600	3,471,600	-55.1
Transfers to Other Funds	328,900	269,400	229,400	-30.3
Transfers from Renewal & Replacements	-1,211,077	0	-354,500	-70.7
Total Non-Mandatory Transfers	7,749,179	3,893,200	3,498,700	-54.9
Total Auxiliary Enterprises	40,025,669	37,002,600	38,473,500	-03.9
Total Expenditures And Transfers	535,051,980	486,840,800	542,156,500	01.3
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Allocation for Encumbrances	3,404,818	3,000,000	3,400,000	-00.1
Allocation for Working Capital	14,863,217	12,310,400	14,863,200	00.0
Special Allocations	23,490,077	20,883,200	22,074,300	-06.0
Unallocated Balance	41,908,677	0	0	-100.0
Total Unrestricted Current Fund Balances	83,666,789	36,193,600	40,337,500	-51.8

University of Memphis
Special Allocations
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24
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	773,618	400,000	617,100
Allocation for Technology Access Fees	2,096,064	1,600,000	1,259,600
Allocation for Auxiliary Contingency	1,541,230	1,983,200	1,908,400
Allocation for Specialized Academic Course Fees	2,155,668	1,400,000	2,362,400
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	8,857,379	5,000,000	6,750,400
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	265,858	225,000	415,100
Allocation for International Education Fee	411,292	275,000	177,100
Total	26,101,109	20,883,200	23,490,100
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	617,149	400,000	600,000
Allocation for Technology Access Fees	1,259,563	1,000,000	1,000,000
Allocation for Auxiliary Contingency	1,908,346	1,850,200	1,923,700
Allocation for Specialized Academic Course Fees	2,362,421	1,200,000	2,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,750,371	6,000,000	6,131,300
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	415,139	233,000	300,000
Allocation for International Education Fee	177,088	200,000	119,300
Total	23,490,077	20,883,200	22,074,300

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	73,843,315	4,521,024	26,678,876	2,088,090	15,219,486	464,409	122,815,200	29.31
Research	36,454,309	705,465	14,212,643	1,016,874	5,811,861	731,881	58,933,033	14.06
Public Service	2,168,228	523,581	862,869	33,091	1,911,235	0	5,499,004	1.31
Academic Support	16,954,118	7,292,796	7,862,085	399,693	5,396,548	2,580,836	40,486,076	9.66
Student Services	29,009,654	4,330,335	9,232,821	9,048,209	36,621,419	448,482	88,690,920	21.17
Institutional Support	16,170,905	1,907,577	6,139,411	333,881	7,472,138	465,712	32,489,624	7.75
Oper & Maint of Plant	3,448,201	12,581,264	6,644,364	38,832	14,972,264	729,362	38,414,287	9.17
Scholarships & Fellow	0	0	0	0	31,708,108	0	31,708,108	7.57
Total Educational and General	178,048,730	31,862,042	71,633,069	12,958,670	119,113,059	5,420,682	419,036,252	
Auxiliary Enterprises	1,281,475	1,490,358	791,019	13,776	19,698,955	1,924,325	25,199,908	
Total Unrestricted	179,330,205	33,352,400	72,424,088	12,972,446	138,812,014	7,345,007	444,236,160	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	81,898,200	3,855,100	44,513,700	900,700	26,410,200	376,700	157,954,600	36.15
Research	30,007,100	418,100	14,296,300	58,300	7,591,900	0	52,371,700	11.99
Public Service	1,708,700	503,400	1,094,700	31,400	1,353,100	0	4,691,300	1.07
Academic Support	19,866,500	7,241,900	9,506,900	326,900	6,384,200	523,700	43,850,100	10.04
Student Services	30,591,600	3,485,000	8,687,000	5,207,500	10,517,700	175,000	58,663,800	13.43
Institutional Support	18,607,300	2,282,100	7,421,100	152,600	7,107,400	10,000	35,580,500	8.14
Oper & Maint of Plant	3,907,600	14,994,500	7,778,500	39,600	22,249,700	0	48,969,900	11.21
Scholarships & Fellow	0	0	0	0	34,845,900	0	34,845,900	7.98
Total Educational and General	186,587,000	32,780,100	93,298,200	6,717,000	116,460,100	1,085,400	436,927,800	
Auxiliary Enterprises	1,536,800	2,071,900	1,087,500	24,000	21,137,900	21,000	25,879,100	
Total Unrestricted	188,123,800	34,852,000	94,385,700	6,741,000	137,598,000	1,106,400	462,806,900	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	80,179,400	4,142,200	40,705,500	1,460,400	54,270,300	538,900	181,296,700	34.83
Research	37,242,000	741,700	17,469,200	823,300	25,275,200	197,800	81,749,200	15.71
Public Service	2,093,100	524,800	1,134,600	33,600	2,869,100	0	6,655,200	1.28
Academic Support	20,032,200	6,868,900	9,284,900	411,900	9,950,300	587,200	47,135,400	9.06
Student Services	31,450,600	3,953,400	10,182,400	8,508,900	27,233,300	0	81,328,600	15.62
Institutional Support	19,133,900	2,109,700	7,199,800	254,900	11,518,400	10,000	40,226,700	7.73
Oper & Maint of Plant	3,964,500	15,345,000	7,801,300	60,400	18,205,600	73,300	45,450,100	8.73
Scholarships & Fellow	0	0	0	0	36,669,000	0	36,669,000	7.04
Total Educational and General	194,095,700	33,685,700	93,777,700	11,553,400	185,991,200	1,407,200	520,510,900	
Auxiliary Enterprises	1,668,500	1,971,300	1,103,400	40,200	22,940,100	21,000	27,744,500	
Total Unrestricted	195,764,200	35,657,000	94,881,100	11,593,600	208,931,300	1,428,200	548,255,400	

University of Memphis
Detail Of Transfers
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,063,519	7,176,600	7,176,600
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	7,063,519	7,176,600	7,176,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	5,790,289	1,618,200	7,238,900
Transfer to Unexp Plant Set-a-Side	27,000,000	0	0
Transfer from UnexpPlant Set-a-Side	-22,500,000	0	-27,000,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	7,428,633	1,125,000	13,726,000
Transfer to R&R Set-a-Side Future	23,900,000	2,900,000	2,900,000
Transfers from Renewal and Replace	-998,900	0	0
Transfer from R&R Set-a-Side Future	-17,500,000	0	-21,000,000
Other:			
Transfers to Other Funds	50,771,849	360,000	360,000
Transfers from Other Funds	-4,965,331	-269,400	-229,400
Total E&G Non-Mandatory Transfers	68,926,540	5,733,800	-24,004,500
Total Educational And General	75,990,059	12,910,400	-16,827,900
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,076,582	7,230,300	7,230,300
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,076,582	7,230,300	7,230,300
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	898,659	152,200	152,200
Renewals and Replacements:			
Transfer to Renewal and Replacement	7,732,697	3,471,600	3,471,600
Transfers from Renewal and Replace	-1,211,077	0	-354,500
Other:			
Transfers to Other Funds	328,900	269,400	229,400
Total Auxiliary Non-Mandatory Transfers	7,749,179	3,893,200	3,498,700
Total Auxiliary Enterprises	14,825,761	11,123,500	10,729,000
Total Transfers	90,815,820	24,033,900	-6,098,900

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	523,215	549,734	3,957	6,578,183	1,374,219	3,176,965	350,698	0	12,556,971	177,695	12,734,666
Academic	65,857,033	32,397,393	590,998	5,273,642	73,105	35,684	0	0	104,227,855	0	104,227,855
Supporting	3,778,108	593,724	510,801	6,803,014	3,113,757	1,794,433	12,499,238	0	29,093,075	615,134	29,708,209
Students	742,916	111,741	12,780	489,782	1,216,578	113,144	82,026	0	2,768,967	875,224	3,644,191
Professional	7,463,067	3,507,182	1,573,273	5,102,293	27,562,330	12,958,256	3,097,503	0	61,263,904	1,103,780	62,367,684
Total Salaries	78,364,339	37,159,774	2,691,809	24,246,914	33,339,989	18,078,482	16,029,465	0	209,910,772	2,771,833	212,682,605
Employee Benefits											
FICA	5,046,291	2,071,155	160,893	2,088,448	1,942,339	1,219,529	1,114,219	0	13,642,874	142,984	13,785,858
Retirement	7,166,957	3,049,107	196,580	3,674,428	2,726,635	2,203,648	2,109,374	0	21,126,729	234,738	21,361,467
Insurance	8,494,999	3,282,987	268,893	3,936,863	3,107,844	2,158,056	2,382,993	0	23,632,635	280,690	23,913,325
Unemployment Compensation	38,069	19,892	2,442	8,465	12,896	-4,118	5,773	0	83,419	0	83,419
Other	5,932,560	5,789,502	234,061	-1,846,119	1,443,107	562,296	1,032,005	0	13,147,412	132,607	13,280,019
Total Benefits	26,678,876	14,212,643	862,869	7,862,085	9,232,821	6,139,411	6,644,364	0	71,633,069	791,019	72,424,088
Total Personal Serv.	105,043,215	51,372,417	3,554,678	32,108,999	42,572,810	24,217,893	22,673,829	0	281,543,841	3,562,852	285,106,693
Other											
Travel	2,088,090	1,016,874	33,091	399,693	9,048,209	333,881	38,832	0	12,958,670	13,776	12,972,446
Operating Expense Budget	25,090	49,878	0	140	0	0	0	0	75,108	0	75,108
Printing, Duplicating, Film Processing	269,105	42,916	9,727	120,218	381,985	123,097	23,254	0	970,302	25,828	996,130
Utilities & Fuel	3,093	998	0	0	0	0	10,418,530	0	10,422,621	760,832	11,183,453
Communications & Shipping Cost	472,409	44,248	28,236	325,707	402,423	246,931	338,207	0	1,858,161	877,691	2,735,852
Maintenance/Repairs	562,495	221,169	9,563	173,138	527,482	259,401	6,772,557	0	8,525,805	2,528,111	11,053,916
Professional/Admin. Services	3,318,267	1,498,586	1,039,117	4,168,609	3,527,699	4,718,411	946,369	0	19,217,058	3,051,549	22,268,607
Supplies	4,689,435	980,810	87,342	780,448	5,234,597	931,417	2,526,885	0	15,230,934	495,765	15,726,699
Rental & Insurance	72,404	24,015	7,416	34,989	3,373,151	734,462	793,942	0	5,040,379	-88,075	4,952,304
Motor Vehicle Operation	7,217	2,278	0	506	9,633	3,514	156,183	0	179,331	14,529	193,860
Awards & Idemnities	967,532	300	2,675	3,284	59,359	81,358	0	0	1,114,508	0	1,114,508
Grants & Subsidies	248,238	41,579	13,033	12,967	4,424,420	26,950	23,561	0	4,790,748	0	4,790,748
Other Services & Expenses	1,151,819	336,224	182,459	2,613,176	17,740,832	1,773,540	106,552	0	23,904,602	8,558,936	32,463,538
Stores for Resale	99,616	20,297	446,996	36,612	25,867	1,130,209	216	0	1,759,813	0	1,759,813
Equipment	209,694	730,096	0	335,971	113,513	0	172,309	0	1,561,583	45,833	1,607,416
Dept Revenue & Service Charges	1,683,908	523,912	60,715	-2,888,111	849,334	-2,570,508	-7,133,992	0	-9,474,742	3,269,446	-6,205,296
Library Holdings & Bindings	178,508	1,785	0	211,132	0	0	0	0	391,425	0	391,425
Scholarships	1,648,858	2,024,651	23,956	14,865	64,637	13,356	0	31,708,108	35,498,431	204,343	35,702,774
Leased Buildings	0	0	0	0	0	0	557,053	0	557,053	1,878,492	2,435,545
SBITAs	76,207	0	0	2,033,733	334,969	465,712	0	0	2,910,621	0	2,910,621
Total Other	17,771,985	7,560,616	1,944,326	8,377,077	46,118,110	8,271,731	15,740,458	31,708,108	137,492,411	21,637,056	159,129,467
Total E & G	122,815,200	58,933,033	5,499,004	40,486,076	88,690,920	32,489,624	38,414,287	31,708,108	419,036,252	25,199,908	444,236,160
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	75,990,059	14,825,761	90,815,820
Grand Total	122,815,200	58,933,033	5,499,004	40,486,076	88,690,920	32,489,624	38,414,287	31,708,108	495,026,311	40,025,669	535,051,980

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	468,221	576,342	770	7,997,462	1,404,342	3,667,710	371,045	0	14,485,892	179,830	14,665,722
Academic	73,558,275	25,745,144	493,556	6,209,310	56,783	3,763	0	0	106,066,831	0	106,066,831
Supporting	3,709,566	416,869	497,081	6,810,527	2,581,134	2,199,296	14,878,267	0	31,092,740	1,062,166	32,154,906
Students	145,511	1,280	6,300	431,420	903,876	82,828	116,225	0	1,687,440	1,009,700	2,697,140
Professional	7,871,725	3,685,585	1,214,361	5,659,710	29,130,461	14,935,780	3,536,600	0	66,034,222	1,356,925	67,391,147
Total Salaries	85,753,298	30,425,220	2,212,068	27,108,429	34,076,596	20,889,377	18,902,137	0	219,367,125	3,608,621	222,975,746
Employee Benefits											
FICA	7,656,356	2,458,964	188,288	1,635,187	1,494,164	1,276,429	1,337,902	0	16,047,290	187,050	16,234,340
Retirement	12,107,726	3,888,594	297,758	2,585,877	2,362,864	2,018,539	2,115,752	0	25,377,110	295,800	25,672,910
Insurance	14,689,521	4,717,779	361,251	3,137,277	2,866,710	2,448,963	2,566,905	0	30,788,406	358,875	31,147,281
Unemployment Compensation	222,569	71,482	5,474	47,535	43,435	37,106	38,893	0	466,494	5,438	471,932
Other	9,837,528	3,159,482	241,929	2,101,025	1,919,827	1,640,063	1,719,049	0	20,618,903	240,338	20,859,241
Total Benefits	44,513,700	14,296,301	1,094,700	9,506,901	8,687,000	7,421,100	7,778,501	0	93,298,203	1,087,501	94,385,704
Total Personal Serv.	130,266,998	44,721,521	3,306,768	36,615,330	42,763,596	28,310,477	26,680,638	0	312,665,328	4,696,122	317,361,450
Other											
Travel	900,740	58,306	31,378	326,943	5,207,462	152,611	39,562	0	6,717,002	24,000	6,741,002
Operating Expense Budget	25,030,678	6,397,823	1,422,883	5,560,145	10,631,591	9,950,551	17,063,993	0	76,057,664	20,280,479	96,338,143
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	9,934,300	0	9,934,300	655,000	10,589,300
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-100,000	821,000	-137,600	-2,873,200	-4,748,600	0	-7,283,100	0	-7,283,100
Scholarships	1,449,100	1,369,200	30,200	3,100	23,700	0	0	34,845,900	37,721,200	202,400	37,923,600
Total Other	27,687,618	7,650,229	1,384,461	7,234,900	15,900,153	7,269,962	22,289,255	34,845,900	124,262,478	21,182,879	145,445,357
Total E & G	157,954,616	52,371,750	4,691,229	43,850,230	58,663,749	35,580,439	48,969,893	34,845,900	436,927,806	25,879,001	462,806,807
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,910,400	11,123,500	24,033,900
Grand Total	157,954,616	52,371,750	4,691,229	43,850,230	58,663,749	35,580,439	48,969,893	34,845,900	449,838,206	37,002,501	486,840,707

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	514,693	792,426	500	7,929,485	1,580,202	3,557,785	364,348	0	14,739,439	185,225	14,924,664
Academic	70,295,829	32,782,742	662,712	6,126,376	58,772	19,231	0	0	109,945,662	0	109,945,662
Supporting	3,448,102	729,253	520,762	6,474,839	2,542,723	2,019,072	15,208,809	0	30,943,560	974,600	31,918,160
Students	694,089	12,492	4,050	394,086	1,410,711	90,578	136,180	0	2,742,186	996,700	3,738,886
Professional	9,368,840	3,666,802	1,429,875	5,976,384	29,811,621	15,556,845	3,600,201	0	69,410,568	1,483,234	70,893,802
Total Salaries	84,321,553	37,983,715	2,617,899	26,901,170	35,404,029	21,243,511	19,309,538	0	227,781,415	3,639,759	231,421,174
Employee Benefits											
FICA	7,001,343	3,004,702	195,154	1,596,998	1,751,370	1,238,367	1,341,820	0	16,129,754	189,787	16,319,541
Retirement	11,071,891	4,751,621	308,615	2,525,486	2,769,608	1,958,348	2,121,948	0	25,507,517	300,128	25,807,645
Insurance	13,432,809	5,764,834	374,423	3,064,008	3,360,187	2,375,936	2,574,422	0	30,946,619	364,126	31,310,745
Unemployment Compensation	203,527	87,346	5,673	46,424	50,912	35,999	39,006	0	468,887	5,517	474,404
Other	8,995,911	3,860,692	250,750	2,051,957	2,250,307	1,591,157	1,724,083	0	20,724,857	243,854	20,968,711
Total Benefits	40,705,481	17,469,195	1,134,615	9,284,873	10,182,384	7,199,807	7,801,279	0	93,777,634	1,103,412	94,881,046
Total Personal Serv.	125,027,034	55,452,910	3,752,514	36,186,043	45,586,413	28,443,318	27,110,817	0	321,559,049	4,743,171	326,302,220
Other											
Travel	1,460,381	823,256	33,578	411,943	8,508,892	254,943	60,381	0	11,553,374	40,225	11,593,599
Operating Expense Budget	48,079,136	23,370,490	2,874,950	8,000,816	26,753,441	13,419,518	12,963,599	0	135,461,950	22,082,703	157,544,653
Printing, Duplicating, Film Processing	2,909	0	0	2,041	10,680	59,359	0	0	74,989	0	74,989
Capital Expenditure Budget	383,950	114,167	0	523,712	0	10,000	6,892	0	1,038,721	21,000	1,059,721
Utilities & Fuel	0	0	0	0	0	0	11,124,578	0	11,124,578	655,000	11,779,578
Communications & Shipping	14,749	0	0	100	22,615	3,834	10	0	41,308	0	41,308
Cost											
Maintenance/Repairs	116,574	13,992	0	11,792	35,021	350	217,056	0	394,785	0	394,785
Professional/Admin. Services	358,639	204,676	84,540	609,777	94,503	660,009	10,404	0	2,022,548	0	2,022,548
Supplies	595,191	109,630	6,086	257,491	352,379	117,113	4,776	0	1,442,666	0	1,442,666
Rental & Insurance	10,662	0	0	3,000	12,715	0	66,150	0	92,527	0	92,527
Awards & Idemntities	77	0	0	0	0	45,873	0	0	45,950	0	45,950
Grants & Subsidies	0	0	3,547	18,000	0	2,480	6,686	0	30,713	0	30,713
Other Services & Expenses	48,547	1,615	3,155	221,098	71,894	11,095	203	0	357,607	0	357,607
Stores for Resale	0	0	0	250	5,323	56,953	0	0	62,526	0	62,526
Equipment	154,906	83,588	0	63,445	0	0	66,429	0	368,368	0	368,368
Dept Revenue & Service Charges	3,465,153	-175,100	-135,000	788,019	-192,165	-2,858,200	-6,187,900	0	-5,295,193	0	-5,295,193
Scholarships	1,578,709	1,749,878	31,800	37,965	66,900	0	0	36,669,003	40,134,255	202,400	40,336,655
Total Other	56,269,583	26,296,192	2,902,656	10,949,449	35,742,198	11,783,327	18,339,264	36,669,003	198,951,672	23,001,328	221,953,000
Total E & G	181,296,617	81,749,102	6,655,170	47,135,492	81,328,611	40,226,645	45,450,081	36,669,003	520,510,721	27,744,499	548,255,220
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-16,827,900	10,729,000	-6,098,900
Grand Total	181,296,617	81,749,102	6,655,170	47,135,492	81,328,611	40,226,645	45,450,081	36,669,003	503,682,821	38,473,499	542,156,320

University of Memphis
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	166,270,844	166,280,000	160,147,000
5105 Out-Of-State Tuition	19,581,866	13,666,000	19,533,000
5110 Debt Service Fees	6,621,646	6,316,100	6,316,100
General Access			
51151 Program Access Fees Regular Term	4,308,464	4,459,300	6,385,300
51152 Program Service Fees Summer Term	289,588	396,500	580,500
5120 Technology Access Fee	3,220,201	3,187,100	3,187,100
5125 Student Activity Fee	2,756,672	2,563,200	2,563,200
5131 Facilities Fee	1,227,139	1,068,200	1,017,200
5132 Sustainable Campus Fee	335,240	321,600	321,600
5133 International Fee	483,646	488,000	492,900
Total Mandatory Fees	205,095,306	198,746,000	200,543,900
Non-Mandatory Fees			
5160 CEU Student Fees	993,018	809,500	922,500
5170 Application Fees	778,703	506,700	655,700
5175 Late Registration Fees	179,400	144,500	0
5150 Institution On-Line Course Fee	-150	0	0
5155 RODP Fee	826,214	1,375,000	664,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	931,954	931,200	931,200
51652 FCBE GR Course Fees Regular Term	648,200	647,500	554,000
51653 PerfArts UG Course Fee Regular Term	44,355	54,000	49,000
51654 PerfArts GR Course Fee Regular Term	5,240	3,000	4,000
51655 FCBE UG Course Fees Summer Term	126,434	74,500	105,000
51656 FCBE GR Course Fees Summer Term	90,523	85,000	55,000
51657 CSD Acad Course Fees - Regular Term	89,478	90,000	80,000
51658 CSD Acad Course Fees - Summer Term	30,313	26,000	26,000
51660 Engr Acad Course Fees Regular Term	823,264	1,000,000	1,000,000
51661 Engr Acad Course Fees Summer Term	19,410	24,000	24,000
51662 Broadcast and Film Course Fees Reg	24,465	18,300	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500
51664 PerfArts GR Course Fee Summer Term	27	0	0
51665 Nursing Acad Course Fees-Reg Term	683,010	731,200	620,000
51666 Nursing Acad Course Fees-Sum Term	46,749	50,000	50,000
51667 Educ Acad Course Fees Regular Term	263,606	263,900	250,000
51668 Educ Acad Course Fees - Summer Term	20,498	25,000	20,000
51669 Commercial Aviation Program Fee	1,432,389	1,530,000	1,000,000
51672 KWS UG Course Fee Regular Term	99,993	84,700	229,900
51673 KWS GR Course Fee Regular Term	4,410	3,700	43,000
51674 KWS UG Course Fee Summer Term	10,823	4,000	4,000

University of Memphis
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
51675 KWS GR Course Fee Summer Term	165	1,500	1,500
51801 Material Fees Regular Term	593,009	584,900	542,900
51802 Material Fees Summer Term	12,901	14,400	15,400
51803 Late Payment Fees	427,800	125,600	500,000
51804 Installment Plan Fees	426,150	360,000	432,400
51805 Installment Plan Late Payment Fees	172,625	72,400	0
51806 U Of M Diplomas	5,079	5,000	5,000
51807 Returned Check Fees	28,620	10,000	10,000
51810 Processing Fees	65,677	26,900	26,900
51811 Testing Fees	228,896	239,000	361,000
51812 Other Student Fees	218,861	439,400	420,700
51813 Natl Student Exchange Fees	0	-10,000	-10,000
51814 Library Fines	45,478	30,000	30,000
51816 Locker Fees	985	1,100	1,100
51817 Music Instrument	2,125	5,500	5,500
51818 Clinical Practicum	150,214	148,300	150,000
51821 Applied Music Fee Regular Term	235,610	219,000	216,500
51822 Applied Music Fee Summer Term	114	0	0
51823 Dissertation Microfilming Fees	0	1,000	500
51824 Credit Evaluation UG	42,750	65,000	65,000
51825 Intl Processing Fee	176	22,000	10,000
51827 Mous Cert Exam	62,937	87,000	65,000
51828 Credit By Exam Fees	7,965	10,500	8,500
51829 Placement Exam Fees	0	1,600	0
51831 Law Library Fees Regular Term	181,360	195,000	160,000
51832 Law Library Fees Summer Term	5,821	5,600	5,600
51834 Executive MSN Fees	39,245	39,300	23,000
51835 Education Practicum Supervision Fee	6,650	10,800	10,800
51836 Credit Evaluation GR	13,500	15,000	15,000
51837 Recital Fees	4,479	3,000	3,000
51838 Tiger Bikes Programs Fees	3,500	0	3,500
51842 TigerLIFE Program Fee	519,874	257,000	329,300
51845 Nursing Exam Fee	4,418	6,500	4,000
51846 Nursing Health Assessment Fee	21,640	22,000	8,000
51999 Bad Debt - Tuition and Fees	-1,316,942	-740,000	-740,000
Total Non-Mandatory Fees	10,384,008	10,757,500	9,987,200
Total Tuition & Fees	215,479,314	209,503,500	210,531,100
52000 State Appropriations	203,446,525	171,065,600	173,959,500
5300 Federal Grants and Contracts	4,743,845	4,155,900	4,960,000
5400 State Grants & Contracts	1,333,349	489,700	658,400
5500 Local Grants & Contracts	8,882,249	9,434,300	9,364,600

University of Memphis
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
5600 Private Grants & Contracts	1,244,285	1,030,000	777,300
5700 Private Gifts	24,393,482	16,559,403	16,225,769
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,621,651	2,483,000	3,213,737
58361 Sales and Services A Non Taxable	102,197	62,900	385,800
58363 Sales and Services C Non Taxable	789	500	500
58364 Sales and Services D Non Taxable	5	300	300
58370 Laboratory Fees	43,181	28,100	40,100
58371 Prescription Drugs	11,187	14,000	14,000
58388 Audiology Diagnostics	42,289	50,000	50,000
58393 Bookstore Financial Aid Advance	233	0	0
58440 Sales and Services Taxable	37,765	24,100	54,500
58441 Sales Tax Paid	-7,266	-2,700	-3,000
58442 Sales and Services A Taxable	0	300	300
58450 Orchestra	1,312	1,600	1,600
58451 Opera	0	3,000	3,000
58452 Wind Ensemble	0	200	200
58454 Jazz Ensemble	42,708	0	0
58490 Commission Earned	13,994	21,000	21,000
58499 Bad Debt - Sales of Edu Act	-13,480	-35,000	-35,500
Total Sales & Services of Educ. Activities	3,896,565	2,651,300	3,746,537
Sales & Services of Other Activities			
5800 Athletics	31,745,845	29,323,200	31,885,000
5850 Child Care Centers - noneducational	54,018	35,300	35,300
58860 Licensing Royalty Revenues	87,874	45,600	45,600
58861 Other Sales Non Taxable	662,573	569,100	608,100
58862 Other Sales A - Non Taxable	238,863	257,200	257,200
58863 Other Sales B - Non Taxable	4,036	10,000	10,000
58864 Other Sales C - Non Taxable	10,849	23,000	23,000
58865 Univ Facilities Rental Non Taxable	330,853	219,000	254,000
58866 Conference Fees Non Taxable	59,258	17,800	17,800
58867 Equipment Rental Non Taxable	17,396	4,000	4,000
58868 Vendor Fees Non Taxable	133,571	126,000	128,700
58869 Technical Service Fees Non Taxable	19,936	19,000	19,000
58870 Parking Fees Non Taxable	25,697	17,300	17,300
58871 WCCG Non Taxable	120,195	60,000	60,000
58872 Admissions Non Taxable	3,868	6,000	6,000
58874 PO Box Rental NonTax	64,178	63,500	63,500
58875 Key Replacement NonTax	268	1,300	1,300
58876 3rd Party Agreement	259,680	39,800	54,800
58877 Salvage Sales	102,786	146,500	146,500
58878 Other Sales - Taxable	83,411	70,100	70,100
58879 Other Sales A - Taxable	210	0	0

University of Memphis
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
58880 Other Sales B - Taxable	390	0	0
58881 Other Sales C - Taxable	700	0	0
58882 Sales Tax Paid	16,714	-9,300	-9,300
58883 Univ Facilities Rental Taxable	-236,185	0	0
58884 Equipment Rental Taxable	1,550	1,000	1,000
58885 Vendor Fees Taxable	42,573	15,500	15,500
58886 Technical Service Fees Taxable	2,921	8,000	8,000
58887 Parking Fees Taxable	3,954	5,000	5,000
58888 WCCG Taxable	42,531	54,000	54,000
58889 Local Telephone Taxable	140,940	118,800	118,800
58890 Long Distance Telephone Taxable	663	2,000	500
58891 Chucalissa Apparel Revenue	2,068	3,000	3,000
58892 Chucalissa Book Revenue	626	4,000	4,000
58893 Chucalissa Jewelry Revenue	5,064	7,500	7,500
58894 Chucalissa Music Revenue	151	1,000	1,000
58895 Chucalissa Other Revenue	7,346	14,000	14,000
58896 Bad Debt - Sales of Other Act	1,279	-25,700	-25,700
58897 Advertising Revenues	6,364	20,000	20,000
58898 Other Sponsorships	4,000	0	0
58899 Other Commissions/Rebates	327,478	392,000	392,000
Total Sales & Services of Other Activities	34,396,492	31,664,500	34,316,500
Other Sources			
58500 Health/Wellness Incentive Payments	49,175	100,000	100,000
58800 Interest Income	3,624,179	70,000	4,300,000
58802 Investment Income	3,187,455	4,000,000	3,600,000
58804 Interest Allocation	-815,721	-150,000	-2,000,000
58806 Investment Income - CDARS	284,929	50,000	600,000
58807 Interest Income - FTB	30,015	40,000	40,000
58810 Investment Expense	-243,183	-225,000	-225,000
58820 Realized Gains and Losses	-425,172	-200,000	-200,000
58830 Unrealized Gains and Losses	-2,397,188	-401,000	-401,000
Total Other Sources	3,294,489	3,284,000	5,814,000
Total Educational & General	501,110,595	449,838,203	460,353,706
Auxiliary Enterprises Revenues			
310 Book & University Store	3,739,152	5,767,600	5,767,600
320 Food Services	14,207,310	9,582,400	9,173,400
330 Housing	17,499,744	15,824,900	17,734,800
380 Parking	4,286,211	4,640,000	4,640,000
340 Vending	192,001	229,500	199,500

University of Memphis
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
390 Other Auxiliaries	1,007,572	958,200	958,200
Total Auxiliary Revenues	40,931,990	37,002,600	38,473,500
Total Revenues	542,042,585	486,840,803	498,827,206

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Academic	0	0	36,000
Salaries - Supporting	4,307	0	37,783
Salaries - Professional	147,262	149,555	151,141
Employee Benefits	46,860	60,000	60,000
Operating Expenses	0	0	922
Total - Crews Venture Lab (110010):	<u>198,429</u>	<u>209,555</u>	<u>285,846</u>
Provost Office (200000)			
Salaries - Professional	0	85,774	132,084
Operating Expenses	0	0	13,737
Total - Provost Office (200000):	<u>0</u>	<u>85,774</u>	<u>145,821</u>
Dual Enrollment (200015)			
Salaries - Supporting	10,122	0	6,000
Salaries - Professional	47,340	0	76,848
Employee Benefits	17,729	20,000	20,000
Travel	2,353	500	3,200
Operating Expenses	130,752	220,000	224,033
Total - Dual Enrollment (200015):	<u>208,296</u>	<u>240,500</u>	<u>330,081</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
College of Arts and Sciences (201000)			
Salaries - Academic	55,062	807,570	430,054
Salaries - Students	654	0	480
Salaries - Professional	4,523	14,081	2,360
Employee Benefits	19,824	1,000	120,505
Travel	3,732	36,579	2,079
Operating Expenses	984	39,440	25,152
Total - College of Arts and Sciences (201000):	<u>84,779</u>	<u>898,670</u>	<u>580,630</u>
Writing Center (201040)			
Salaries - Academic	82,086	0	31,163
Salaries - Supporting	2,735	0	0
Salaries - Students	0	0	2,850
Salaries - Professional	65,607	55,000	74,640
Employee Benefits	21,177	25,000	30,607
Operating Expenses	7,883	100,000	42,560
Total - Writing Center (201040):	<u>179,488</u>	<u>180,000</u>	<u>181,820</u>
Anthropology (202000)			
Salaries - Academic	543,840	565,026	541,320
Salaries - Supporting	40,321	40,221	42,738
Salaries - Students	847	940	940
Salaries - Professional	150	0	0
Employee Benefits	189,312	220,000	220,000
Travel	7,854	4,000	1,000
Operating Expenses	14,049	51,671	32,514
Total - Anthropology (202000):	<u>796,373</u>	<u>881,858</u>	<u>838,512</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Biology (203000)			
Salaries - Academic	1,770,597	2,067,620	1,999,332
Salaries - Supporting	72,903	71,906	81,063
Salaries - Students	20,103	3,261	5,761
Salaries - Professional	287,727	285,611	253,021
Employee Benefits	917,276	755,000	866,182
Travel	13,476	32,552	32,552
Operating Expenses	169,106	704,607	316,323
Total - Biology (203000):	<u>3,251,188</u>	<u>3,920,557</u>	<u>3,554,234</u>
Lambuth Biology (203001)			
Salaries - Academic	211,100	201,382	215,780
Salaries - Students	0	1,400	471
Employee Benefits	74,061	80,000	80,000
Travel	1,308	0	0
Operating Expenses	15,738	10,807	11,195
Total - Lambuth Biology (203001):	<u>302,207</u>	<u>293,589</u>	<u>307,446</u>
Chemistry (204000)			
Salaries - Academic	880,923	1,081,035	935,063
Salaries - Supporting	90,828	77,050	79,361
Salaries - Students	6,946	6,750	20,150
Salaries - Professional	54,501	54,442	56,073
Employee Benefits	418,950	328,000	714,566
Travel	2,718	10,339	7,339
Operating Expenses	61,953	241,583	210,666
Capital Outlay	0	1,000	14,349
Total - Chemistry (204000):	<u>1,516,819</u>	<u>1,800,199</u>	<u>2,037,567</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Chemistry (204001)			
Salaries - Academic	53,398	53,265	54,863
Salaries - Students	0	1,800	1,800
Employee Benefits	19,148	21,300	22,000
Operating Expenses	2,060	1,500	1,500
Total - Lambuth Chemistry (204001):	<u>74,606</u>	<u>77,865</u>	<u>80,163</u>
English (205000)			
Salaries - Academic	2,866,587	2,484,178	2,687,544
Salaries - Supporting	123,433	129,899	140,055
Salaries - Students	8,093	1,600	1,600
Salaries - Professional	79,728	88,000	109,645
Employee Benefits	1,204,999	1,020,000	1,435,841
Travel	51,358	24,500	71,485
Operating Expenses	78,773	241,511	135,596
Total - English (205000):	<u>4,412,971</u>	<u>3,989,688</u>	<u>4,581,766</u>
Lambuth English (205001)			
Salaries - Academic	149,736	115,141	177,856
Employee Benefits	44,608	43,000	60,000
Travel	389	800	800
Operating Expenses	848	800	800
Total - Lambuth English (205001):	<u>195,581</u>	<u>159,741</u>	<u>239,456</u>

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	Actual 2022-23	July 2023-24	October 2023-24
World Languages and Literatures (206000)			
Salaries - Academic	2,143,843	1,731,727	1,779,912
Salaries - Supporting	45,229	73,070	44,108
Salaries - Students	7,323	4,350	4,350
Employee Benefits	800,059	740,000	929,283
Travel	363	10,500	500
Operating Expenses	17,988	198,142	116,643
Total - World Languages and Literatures (206000):	3,014,805	2,757,789	2,874,796
Lambuth Foreign Languages (206001)			
Salaries - Academic	60,958	58,418	60,171
Employee Benefits	21,001	25,000	25,000
Travel	292	400	598
Operating Expenses	380	700	600
Total - Lambuth Foreign Languages (206001):	82,631	84,518	86,369
Earth Sciences (207000)			
Salaries - Academic	1,068,159	1,071,675	1,062,627
Salaries - Supporting	33,900	50,250	51,758
Salaries - Students	500	5,826	5,826
Employee Benefits	457,140	380,000	518,099
Travel	2,819	11,084	10,476
Operating Expenses	33,932	83,085	101,247
Total - Earth Sciences (207000):	1,596,450	1,601,920	1,750,033

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	Actual 2022-23	July 2023-24	October 2023-24
History (208000)			
Salaries - Academic	1,748,107	1,668,178	1,708,532
Salaries - Supporting	93,712	92,432	95,205
Salaries - Students	4,773	9,800	7,800
Salaries - Professional	4,400	0	500
Employee Benefits	667,419	560,000	867,509
Travel	9,554	62,000	20,716
Operating Expenses	44,747	61,598	48,745
Total - History (208000):	2,572,712	2,454,008	2,749,007
Lambuth History (208001)			
Salaries - Academic	58,786	58,265	62,606
Employee Benefits	20,715	25,000	25,000
Travel	0	0	998
Operating Expenses	444	100	900
Total - Lambuth History (208001):	79,945	83,365	89,504
Mathematics (209000)			
Salaries - Academic	2,353,775	2,414,847	2,356,320
Salaries - Supporting	82,309	86,146	88,731
Salaries - Students	0	16,777	16,777
Salaries - Professional	2,253	0	0
Employee Benefits	888,202	775,000	981,466
Travel	29,007	18,000	18,000
Operating Expenses	51,442	204,500	339,377
Total - Mathematics (209000):	3,406,988	3,515,270	3,800,671

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Mathematics (209001)			
Salaries - Academic	116,756	116,466	119,960
Employee Benefits	41,869	42,000	45,000
Operating Expenses	981	1,000	1,000
Total - Lambuth Mathematics (209001):	159,606	159,466	165,960
Computer Science (210000)			
Salaries - Academic	1,774,239	1,504,221	1,647,212
Salaries - Supporting	34,862	41,000	42,230
Salaries - Students	35,353	0	5,668
Salaries - Professional	103,337	104,907	114,121
Employee Benefits	830,834	580,000	936,840
Travel	16,159	6,200	9,115
Operating Expenses	209,335	20,302	77,508
Total - Computer Science (210000):	3,004,119	2,256,630	2,832,694
Philosophy (211000)			
Salaries - Academic	1,110,486	950,986	1,027,633
Salaries - Supporting	50,434	40,000	41,200
Salaries - Students	0	652	652
Salaries - Professional	2,350	0	0
Employee Benefits	460,163	355,000	643,450
Travel	34,098	8,800	35,800
Operating Expenses	15,109	63,347	42,693
Total - Philosophy (211000):	1,672,640	1,418,785	1,791,428

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Philosophy (211002)			
Salaries - Academic	59,304	59,157	60,932
Employee Benefits	21,267	22,000	22,000
Travel	97	300	300
Operating Expenses	411	600	600
Total - Lambuth Philosophy (211002):	81,079	82,057	83,832
Physics and Materials Science (212000)			
Salaries - Academic	867,408	894,825	997,594
Salaries - Supporting	52,218	51,116	52,649
Salaries - Students	10,683	5,105	5,105
Employee Benefits	431,097	280,000	397,719
Travel	2,322	5,000	5,000
Operating Expenses	45,252	79,040	113,093
Capital Outlay	15,962	0	350
Total - Physics and Materials Science (212000):	1,424,942	1,315,086	1,571,510
Lambuth Physics (212001)			
Operating Expenses	7	0	0
Total - Lambuth Physics (212001):	7	0	0
Political Science (213000)			
Salaries - Academic	772,434	809,201	735,438
Salaries - Supporting	50,698	47,249	49,789
Salaries - Students	0	822	822
Employee Benefits	338,557	300,000	300,000
Travel	29,767	4,500	0
Operating Expenses	12,210	129,528	35,657
Total - Political Science (213000):	1,203,666	1,291,300	1,121,706

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Lambuth Political Science (213001)			
Salaries - Academic	61,145	60,728	66,670
Employee Benefits	21,927	23,000	23,000
Travel	106	600	600
Operating Expenses	441	500	500
Total - Lambuth Political Science (213001):	<u>83,619</u>	<u>84,828</u>	<u>90,770</u>
Psychology (214000)			
Salaries - Academic	1,518,898	1,809,080	1,753,180
Salaries - Supporting	41,509	41,503	42,745
Salaries - Students	1,065	7,324	7,324
Salaries - Professional	73,869	68,601	70,659
Employee Benefits	576,307	520,000	610,028
Travel	0	5,895	5,895
Operating Expenses	5,819	73,275	115,530
Department Revenues	-512	0	0
Total - Psychology (214000):	<u>2,216,955</u>	<u>2,525,678</u>	<u>2,605,361</u>
Lambuth Psychology (214001)			
Salaries - Academic	122,728	122,424	130,217
Employee Benefits	49,656	51,000	51,000
Travel	972	800	2,945
Operating Expenses	1,995	2,500	2,500
Total - Lambuth Psychology (214001):	<u>175,351</u>	<u>176,724</u>	<u>186,662</u>

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Sociology (215000)			
Salaries - Academic	732,823	823,613	797,824
Salaries - Supporting	34,080	34,178	37,703
Salaries - Students	0	1,800	1,800
Employee Benefits	234,925	273,000	280,000
Travel	49,783	6,500	14,655
Operating Expenses	38,233	167,005	77,621
Total - Sociology (215000):	<u>1,089,844</u>	<u>1,306,096</u>	<u>1,209,603</u>
Lambuth Sociology (215001)			
Salaries - Academic	5,406	0	2,784
Employee Benefits	402	1,000	1,000
Total - Lambuth Sociology (215001):	<u>5,808</u>	<u>1,000</u>	<u>3,784</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	4,944	0	16,062
Salaries - Students	0	600	600
Salaries - Professional	57,075	56,933	58,641
Employee Benefits	20,835	105,000	105,000
Travel	3,049	0	0
Operating Expenses	2,792	27,981	77,469
Total - Interdisciplinary Studies (217100):	<u>88,695</u>	<u>190,514</u>	<u>257,772</u>
African American Studies (217101)			
Salaries - Academic	14,021	12,683	15,548
Employee Benefits	1,174	7,800	7,800
Travel	217	0	0
Operating Expenses	2,534	10,818	46,579
Total - African American Studies (217101):	<u>17,946</u>	<u>31,301</u>	<u>69,927</u>

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Womens Studies (217125)			
Salaries - Academic	33,580	0	16,578
Employee Benefits	5,025	8,000	16,000
Operating Expenses	4,522	25,500	16,867
Total - Womens Studies (217125):	43,127	33,500	49,445
Judaic Studies (217130)			
Salaries - Academic	64,078	47,235	48,652
Salaries - Supporting	11,988	0	14,000
Employee Benefits	20,592	18,000	38,000
Travel	610	0	2,455
Operating Expenses	4,615	8,006	3,553
Total - Judaic Studies (217130):	101,883	73,241	106,660
Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	1	2,000	2,000
Total - Master of Public Health (217160):	1	4,000	4,000
International Studies (217170)			
Salaries - Academic	9,887	0	2,784
Employee Benefits	2,009	15,000	15,000
Operating Expenses	1,209	3,830	3,287
Total - International Studies (217170):	13,105	18,830	21,071

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Data Science (217180)			
Salaries - Academic	93,091	100,000	66,883
Salaries - Supporting	19,242	40,000	41,200
Salaries - Professional	26,794	45,000	46,350
Employee Benefits	66,674	50,000	133,755
Travel	3,483	0	0
Operating Expenses	8,301	10,000	11,431
Total - Data Science (217180):	217,585	245,000	299,619
Religious Studies (217190)			
Salaries - Academic	25,008	0	15,087
Salaries - Supporting	4,500	0	0
Employee Benefits	2,610	5,000	5,000
Operating Expenses	0	23,300	8,828
Total - Religious Studies (217190):	32,118	28,300	28,915
Air Force ROTC (217200)			
Salaries - Supporting	35,581	35,358	36,419
Employee Benefits	18,797	26,000	26,000
Travel	1,817	550	550
Operating Expenses	9,910	8,577	12,382
Total - Air Force ROTC (217200):	66,105	70,485	75,351
Army ROTC (217300)			
Salaries - Supporting	33,107	32,898	34,830
Employee Benefits	17,490	19,100	19,100
Travel	0	200	0
Operating Expenses	8,645	6,393	6,593
Total - Army ROTC (217300):	59,242	58,591	60,523

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	Actual 2022-23	July 2023-24	October 2023-24
Navy ROTC (217400)			
Salaries - Supporting	30,470	30,279	34,415
Employee Benefits	29,146	33,600	33,600
Travel	6,517	800	800
Operating Expenses	8,955	7,854	7,854
Total - Navy ROTC (217400):	<u>75,088</u>	<u>72,533</u>	<u>76,669</u>
School of Urban Affairs (217500)			
Salaries - Academic	151,754	123,969	137,361
Salaries - Supporting	138,065	151,083	121,253
Salaries - Students	0	1,077	1,077
Salaries - Professional	123,394	122,803	126,487
Employee Benefits	157,562	170,000	160,500
Travel	2,321	2,000	2,500
Operating Expenses	15,583	11,998	23,228
Total - School of Urban Affairs (217500):	<u>588,679</u>	<u>582,930</u>	<u>572,406</u>
Public Safety Institute (217560)			
Operating Expenses	250	0	0
Total - Public Safety Institute (217560):	<u>250</u>	<u>0</u>	<u>0</u>
Master of Health Administration (217600)			
Employee Benefits	0	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	614	10,147	10,147
Total - Master of Health Administration (217600):	<u>614</u>	<u>17,147</u>	<u>17,147</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Public Administration (217700)			
Salaries - Academic	458,435	452,403	484,207
Employee Benefits	162,796	181,000	214,182
Travel	2,306	3,000	3,000
Operating Expenses	15,779	31,981	20,086
Total - Public Administration (217700):	<u>639,316</u>	<u>668,384</u>	<u>721,475</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	758,358	730,391	720,631
Salaries - Supporting	38,304	38,512	39,945
Salaries - Students	1,950	0	0
Employee Benefits	282,478	315,000	337,638
Travel	9,016	4,030	4,030
Operating Expenses	21,215	124,203	168,357
Total - Criminal Justice (217800):	<u>1,111,321</u>	<u>1,212,136</u>	<u>1,270,601</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	55,506	127,365	65,689
Employee Benefits	19,224	44,600	24,000
Travel	0	700	700
Operating Expenses	1,045	1,000	1,000
Total - Lambuth Criminal Justice (217801):	<u>75,775</u>	<u>173,665</u>	<u>91,389</u>

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City and Regional Planning (217900)			
Salaries - Academic	206,998	274,358	231,128
Salaries - Students	0	421	421
Employee Benefits	73,548	130,000	134,644
Travel	5,823	5,274	5,274
Operating Expenses	12,514	15,386	24,602
Total - City and Regional Planning (217900):	298,883	425,439	396,069
Social Work (218000)			
Salaries - Academic	973,073	947,972	912,330
Salaries - Supporting	2,000	0	0
Salaries - Students	0	2,708	2,708
Salaries - Professional	5,928	8,994	9,264
Employee Benefits	365,848	350,000	380,014
Travel	12,927	4,025	9,025
Operating Expenses	49,654	49,729	70,098
Total - Social Work (218000):	1,409,430	1,363,428	1,383,439
Lambuth Social Work (218002)			
Salaries - Academic	53,547	57,014	60,616
Employee Benefits	19,202	20,000	20,000
Travel	389	0	1,098
Operating Expenses	424	300	300
Total - Lambuth Social Work (218002):	73,562	77,314	82,014

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Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	163
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>163</u>
College of Business Economics (220000)			
Salaries - Academic	0	-10,095	798,848
Salaries - Supporting	263	36,542	0
Salaries - Students	14,808	0	0
Salaries - Professional	92,486	6,341	4,711
Employee Benefits	-4,017	31,000	465,608
Operating Expenses	14,116	88,902	1,120,763
Total - College of Business Economics (220000):	<u>117,656</u>	<u>152,690</u>	<u>2,389,930</u>
School of Accountancy (221000)			
Salaries - Academic	1,574,182	1,604,181	1,800,953
Salaries - Supporting	19,976	19,927	23,098
Salaries - Students	450	0	0
Employee Benefits	545,807	700,000	705,000
Travel	0	0	9,200
Operating Expenses	26,259	154,328	160,201
Total - School of Accountancy (221000):	<u>2,166,674</u>	<u>2,478,436</u>	<u>2,698,452</u>
Lambuth Accountancy (221003)			
Salaries - Academic	8,400	3,000	8,652
Employee Benefits	625	3,200	3,200
Total - Lambuth Accountancy (221003):	<u>9,025</u>	<u>6,200</u>	<u>11,852</u>

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Economics (222000)			
Salaries - Academic	864,911	931,463	939,876
Salaries - Supporting	19,976	19,927	23,098
Employee Benefits	297,139	343,000	343,000
Travel	4,974	0	900
Operating Expenses	17,365	81,860	217,877
Total - Economics (222000):	<u>1,204,365</u>	<u>1,376,250</u>	<u>1,524,751</u>
Lambuth Economics (222001)			
Salaries - Academic	4,788	4,000	4,000
Employee Benefits	356	500	1,000
Total - Lambuth Economics (222001):	<u>5,144</u>	<u>4,500</u>	<u>5,000</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,265,240	1,296,907	1,229,530
Salaries - Supporting	19,976	19,927	23,098
Employee Benefits	426,867	440,500	440,500
Travel	7,317	0	7,000
Operating Expenses	18,321	59,496	59,468
Total - Finance Insurance Real Estate (223000):	<u>1,737,721</u>	<u>1,816,830</u>	<u>1,759,596</u>
Management (224000)			
Salaries - Academic	1,621,646	1,484,506	1,412,081
Salaries - Supporting	19,976	19,927	23,098
Salaries - Students	450	0	0
Salaries - Professional	750	0	0
Employee Benefits	577,688	608,000	631,190
Travel	33,444	0	22,000
Operating Expenses	39,968	179,838	174,288
Total - Management (224000):	<u>2,293,922</u>	<u>2,292,271</u>	<u>2,262,657</u>

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Lambuth Management (224002)			
Salaries - Academic	165,767	165,354	174,417
Employee Benefits	59,444	61,000	61,000
Travel	97	1,200	2,800
Operating Expenses	912	1,200	1,200
Total - Lambuth Management (224002):	226,220	228,754	239,417
Marketing Supply Management (225000)			
Salaries - Academic	1,914,601	1,965,401	1,869,694
Salaries - Supporting	17,775	20,108	23,098
Employee Benefits	680,998	780,000	780,000
Travel	9,151	0	6,000
Operating Expenses	20,894	129,001	112,399
Capital Outlay	-700	0	0
Total - Marketing Supply Management (225000):	2,642,719	2,894,510	2,791,191
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	0	4,000	4,000
Management Information Systems (226000)			
Salaries - Academic	1,349,123	1,820,209	1,777,096
Salaries - Supporting	17,775	20,108	23,098
Employee Benefits	483,587	499,000	634,000
Travel	7,333	0	7,512
Operating Expenses	52,066	181,425	289,632
Capital Outlay	700	0	0
Total - Management Information Systems (226000):	1,910,584	2,520,742	2,731,338

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Lambuth Management Info Systems (226002)			
Salaries - Academic	0	3,000	3,000
Total - Lambuth Management Info Systems (226002):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
FCBE Academic Administration (227000)			
Salaries - Academic	10,731	45,450	46,372
Salaries - Supporting	41,770	77,905	46,849
Salaries - Students	69,008	0	69,000
Salaries - Professional	23,888	0	9,920
Employee Benefits	19,928	42,000	42,944
Travel	176	11,949	11,949
Operating Expenses	30,929	69,368	99,092
Total - FCBE Academic Administration (227000):	<u>196,430</u>	<u>246,672</u>	<u>326,126</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	237,990	237,399	244,521
Salaries - Academic	633,228	355,991	701,477
Salaries - Supporting	64,213	1,317	42,517
Salaries - Students	1,842	0	4,000
Salaries - Professional	84,506	51,758	113,415
Employee Benefits	331,980	320,000	388,800
Travel	26,741	0	33,054
Operating Expenses	94,164	327,976	334,179
Capital Outlay	5,856	0	0
Total - School Hospitality and Resort Mgmt (227600):	<u>1,480,520</u>	<u>1,294,441</u>	<u>1,861,963</u>

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Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	228,037	0	256,353
Salaries - Supporting	10,200	0	0
Salaries - Professional	32,774	0	51,500
Employee Benefits	91,633	110,000	110,000
Travel	7,829	0	5,000
Operating Expenses	209,111	0	105,655
Total - Kemmons Wilson Culinary Arts (227630):	579,584	110,000	528,508
Sports and Leisure Commerce (227650)			
Salaries - Academic	425,770	546,507	485,563
Salaries - Professional	1,375	0	0
Employee Benefits	152,580	170,000	170,000
Travel	4,653	0	0
Operating Expenses	15,483	0	0
Total - Sports and Leisure Commerce (227650):	599,861	716,507	655,563
FCBE Masters Programs (227800)			
Salaries - Supporting	3,273	0	41,200
Salaries - Professional	235,240	260,370	276,931
Employee Benefits	85,007	95,000	110,000
Travel	9,868	0	6,500
Operating Expenses	21,134	86,479	60,781
Total - FCBE Masters Programs (227800):	354,522	441,849	495,412

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FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	0	93,000	0
Operating Expenses	0	0	319,992
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>93,000</u>	<u>319,992</u>
College of Education (230000)			
Salaries - Academic	65,605	406,779	694,099
Salaries - Supporting	31,694	423	0
Salaries - Professional	0	8,127	0
Employee Benefits	9,442	23,000	1,019,900
Travel	11,111	5,000	5,000
Operating Expenses	231,104	322,519	1,774,196
Total - College of Education (230000):	<u>348,956</u>	<u>765,848</u>	<u>3,493,195</u>
Teacher Education (230100)			
Salaries - Academic	0	1,200	1,200
Salaries - Students	0	592	592
Salaries - Professional	247,398	221,040	228,971
Employee Benefits	96,462	85,000	85,000
Travel	11,116	7,238	7,238
Operating Expenses	9,729	12,099	23,628
Total - Teacher Education (230100):	<u>364,705</u>	<u>327,169</u>	<u>346,629</u>
Leadership (231000)			
Salaries - Academic	375,261	544,442	387,449
Salaries - Supporting	30,140	43,263	46,816
Salaries - Students	0	387	387
Salaries - Professional	60,646	54,863	56,509
Employee Benefits	152,305	185,000	185,000
Travel	13,620	4,627	4,627
Operating Expenses	17,132	56,698	141,242
Total - Leadership (231000):	<u>649,104</u>	<u>889,280</u>	<u>822,030</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Leadership (231001)			
Travel	0	3,000	3,000
Operating Expenses	0	1,500	1,500
Total - Lambuth Leadership (231001):	<u>0</u>	<u>4,500</u>	<u>4,500</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	1,702,192	1,503,576	1,446,046
Salaries - Supporting	74,447	81,271	85,874
Salaries - Students	0	615	615
Salaries - Professional	3,521	0	-11,214
Employee Benefits	695,829	600,000	629,382
Travel	26,710	7,194	4,731
Operating Expenses	41,309	133,150	155,165
Total - Counsel Education Psych Research (232000):	<u>2,544,008</u>	<u>2,325,806</u>	<u>2,310,599</u>
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	0	8,000	8,000
Employee Benefits	0	700	700
Total - Lambuth Counsel Edu Psych Res (232001):	<u>0</u>	<u>8,700</u>	<u>8,700</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,227,966	2,180,869	2,148,801
Salaries - Supporting	47,923	39,112	41,583
Salaries - Students	541	2,139	6,419
Salaries - Professional	255,121	99,349	108,099
Employee Benefits	983,303	833,000	833,124
Travel	60,388	3,223	38,923
Operating Expenses	179,288	348,268	428,126
Capital Outlay	0	0	4,774
Total - Instruction Curriculum Leadership (234000):	<u>3,754,530</u>	<u>3,505,960</u>	<u>3,609,849</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	171,437	199,330	218,138
Salaries - Supporting	3,240	0	0
Employee Benefits	47,982	70,000	65,000
Travel	1,421	4,000	4,000
Operating Expenses	1,860	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	225,940	276,830	290,638
College of Health Sciences (235000)			
Salaries - Academic	2,722,837	2,759,458	2,802,102
Salaries - Students	16,743	0	20,000
Salaries - Professional	70,424	52,061	228,115
Employee Benefits	982,847	990,500	990,800
Travel	10,791	5,770	15,770
Operating Expenses	114,140	305,643	542,353
Total - College of Health Sciences (235000):	3,917,782	4,113,432	4,599,140
Lambuth Health Studies (235001)			
Salaries - Academic	59,580	64,432	64,415
Employee Benefits	21,365	29,800	35,000
Travel	1,264	0	1,098
Operating Expenses	260	0	702
Total - Lambuth Health Studies (235001):	82,469	94,232	101,215

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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)			
Salaries - Academic	0	20,600	0
Salaries - Supporting	0	616	0
Employee Benefits	0	10,800	1,000
Travel	3,970	5,000	5,000
Operating Expenses	35,082	37,384	42,598
Capital Outlay	0	1,000	2,000
Total - HSS - M Ruth Williams (235123):	<u>39,052</u>	<u>75,400</u>	<u>50,598</u>
College of Engineering (240000)			
Salaries - Academic	254,533	68,508	771,600
Salaries - Supporting	308,751	292,131	342,352
Salaries - Students	77,856	0	85,000
Salaries - Professional	22,835	2,493	28,489
Employee Benefits	251,296	318,000	1,669,000
Travel	1,031	0	0
Operating Expenses	43,300	711,366	355,433
Capital Outlay	20,030	208,000	208,000
Department Revenues	0	0	-600
Total - College of Engineering (240000):	<u>979,632</u>	<u>1,600,498</u>	<u>3,459,274</u>

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CAESER (240200)			
Operating Expenses	1,458	500	1,995
Total - CAESER (240200):	<u>1,458</u>	<u>500</u>	<u>1,995</u>
Biomedical Engineering (241000)			
Salaries - Academic	609,380	651,818	458,270
Salaries - Supporting	48,773	48,652	50,112
Salaries - Professional	345	0	400
Employee Benefits	271,215	235,000	240,000
Travel	1,598	0	0
Operating Expenses	32,653	29,739	-2,878
Capital Outlay	6,142	0	0
Total - Biomedical Engineering (241000):	<u>970,106</u>	<u>965,209</u>	<u>745,904</u>
Civil Engineering (242000)			
Salaries - Academic	1,011,995	999,443	1,027,191
Salaries - Supporting	42,257	50,399	51,649
Salaries - Students	6,375	0	0
Salaries - Professional	3,084	0	0
Employee Benefits	411,787	365,000	390,000
Travel	16,650	0	0
Operating Expenses	92,549	28,481	186,955
Capital Outlay	469	0	0
Total - Civil Engineering (242000):	<u>1,585,166</u>	<u>1,443,323</u>	<u>1,655,795</u>

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Electrical Computer Engineering (243000)			
Salaries - Academic	783,203	603,511	577,649
Salaries - Supporting	49,288	50,251	50,500
Salaries - Students	2,846	0	0
Salaries - Professional	0	0	249
Employee Benefits	296,820	297,000	305,000
Travel	5,806	0	1,980
Operating Expenses	38,965	28,546	92,451
Capital Outlay	0	0	26,832
Total - Electrical Computer Engineering (243000):	1,176,928	979,308	1,054,661
Engineering Technology (244000)			
Salaries - Academic	658,239	749,198	673,247
Salaries - Supporting	48,773	48,652	50,112
Employee Benefits	251,604	301,500	254,200
Travel	5,104	0	0
Operating Expenses	41,302	34,451	57,401
Capital Outlay	7,096	0	0
Total - Engineering Technology (244000):	1,012,118	1,133,801	1,034,960
Mechanical Engineering (245000)			
Salaries - Academic	828,430	811,466	782,066
Salaries - Supporting	42,613	50,000	51,500
Salaries - Students	680	0	0
Salaries - Professional	2,980	0	0
Employee Benefits	327,796	341,500	341,000
Travel	11,398	0	0
Operating Expenses	43,324	29,137	182,918
Total - Mechanical Engineering (245000):	1,257,221	1,232,103	1,357,484

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Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	50
Total - Mech Eng J Marchetta (245105):	<u>0</u>	<u>0</u>	<u>50</u>
Mech Engr Yuan Gao (245117)			
Operating Expenses	14	0	0
Total - Mech Engr Yuan Gao (245117):	<u>14</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	23,800	853,669	834,543
Salaries - Supporting	162	0	0
Salaries - Students	2,485	0	0
Salaries - Professional	2,550	0	0
Employee Benefits	9,491	0	20,000
Operating Expenses	181,859	30,789	188,347
Total - College of Communication Fine Arts (250000):	<u>220,347</u>	<u>884,458</u>	<u>1,042,890</u>
Art and Design (251000)			
Salaries - Academic	1,373,315	1,297,180	1,230,945
Salaries - Supporting	124,319	122,524	135,679
Salaries - Students	33,977	5,500	30,500
Salaries - Professional	70,782	69,523	71,591
Employee Benefits	524,156	557,000	595,900
Travel	28,087	5,100	16,500
Operating Expenses	183,159	276,694	243,810
Capital Outlay	10,780	0	0
Total - Art and Design (251000):	<u>2,348,575</u>	<u>2,333,521</u>	<u>2,324,925</u>

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Communication and Film (252000)			
Salaries - Academic	1,362,995	1,110,738	1,332,011
Salaries - Supporting	77,930	79,604	81,476
Salaries - Students	240	2,700	2,700
Salaries - Professional	57,632	49,343	53,305
Employee Benefits	546,654	480,000	627,407
Travel	62,424	5,750	21,750
Operating Expenses	148,477	285,712	203,983
Total - Communication and Film (252000):	2,256,352	2,013,847	2,322,632
Lambuth Communication and Film (252001)			
Salaries - Academic	58,335	53,414	55,000
Employee Benefits	19,259	21,000	21,000
Travel	389	1,000	1,000
Operating Expenses	464	3,865	3,865
Total - Lambuth Communication and Film (252001):	78,447	79,279	80,865
Comm D Appleby (252100)			
Operating Expenses	0	0	10
Total - Comm D Appleby (252100):	0	0	10
Film and Video Production (252300)			
Operating Expenses	7,221	8,000	8,625
Total - Film and Video Production (252300):	7,221	8,000	8,625

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Journalism and Strategic Media (253000)			
Salaries - Academic	1,052,320	1,004,576	967,823
Salaries - Supporting	34,246	39,336	76,014
Salaries - Students	4,170	0	0
Salaries - Professional	38,829	32,448	0
Employee Benefits	386,765	395,000	395,000
Travel	31,527	2,100	17,613
Operating Expenses	79,928	115,463	100,694
Total - Journalism and Strategic Media (253000):	<u>1,627,785</u>	<u>1,588,923</u>	<u>1,557,144</u>
Lambuth Journalism (253001)			
Salaries - Academic	57,721	57,578	62,271
Employee Benefits	20,699	22,000	25,000
Travel	495	700	798
Operating Expenses	409	400	400
Total - Lambuth Journalism (253001):	<u>79,324</u>	<u>80,678</u>	<u>88,469</u>
School of Music (254000)			
Salaries - Academic	2,889,211	2,679,040	2,619,516
Salaries - Supporting	97,715	76,234	81,142
Salaries - Students	85,708	5,100	15,850
Salaries - Professional	477,508	511,226	522,785
Employee Benefits	1,365,399	1,192,000	1,251,375
Travel	83,291	16,050	42,677
Operating Expenses	295,376	270,257	311,987
Department Revenues	-85,500	-10,600	-76,950
Total - School of Music (254000):	<u>5,208,708</u>	<u>4,739,307</u>	<u>4,768,382</u>

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Lambuth Music (254002)			
Salaries - Academic	113,396	116,115	117,567
Employee Benefits	40,664	42,000	44,000
Travel	1,994	1,500	1,500
Operating Expenses	6,503	3,500	3,500
Total - Lambuth Music (254002):	162,557	163,115	166,567
Band (254100)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	16,889	0	0
Salaries - Students	4,715	0	500
Employee Benefits	2,748	10,000	10,000
Travel	4,060	0	10,000
Operating Expenses	149,598	185,681	178,574
Total - Band (254100):	182,010	195,681	199,074
University Opera (254300)			
Salaries - Students	1,760	0	0
Employee Benefits	21	1,600	1,600
Travel	578	0	0
Operating Expenses	46,878	0	49,588
Total - University Opera (254300):	49,237	1,600	51,188
Jazz Programs (254400)			
Salaries - Supporting	300	0	0
Employee Benefits	22	1,000	1,000
Travel	30	0	0
Operating Expenses	456	0	958
Total - Jazz Programs (254400):	808	1,000	1,958

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Choral Activities (254500)			
Salaries - Supporting	10,800	0	0
Employee Benefits	804	2,000	2,000
Travel	2,006	0	0
Operating Expenses	18,405	0	6,873
Total - Choral Activities (254500):	32,015	2,000	8,873
Commercial Music (254600)			
Salaries - Students	3,193	0	0
Employee Benefits	38	500	500
Operating Expenses	26,064	0	4,959
Total - Commercial Music (254600):	29,295	500	5,459
Theatre Dance (255000)			
Salaries - Academic	904,186	957,883	896,613
Salaries - Supporting	192,797	164,558	169,747
Salaries - Students	5,947	1,620	7,120
Salaries - Professional	37,653	36,662	81,387
Employee Benefits	382,634	430,500	430,500
Travel	61,004	6,117	26,317
Operating Expenses	191,479	198,944	195,007
Department Revenues	-96,000	-59,000	-86,400
Total - Theatre Dance (255000):	1,679,700	1,737,284	1,720,291

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Dance (255200)			
Employee Benefits	0	2,300	2,300
Travel	0	0	1,569
Operating Expenses	2,976	0	10,681
Department Revenues	-12,500	0	-11,250
Total - Dance (255200):	<u>-9,524</u>	<u>2,300</u>	<u>3,300</u>
Architecture (256000)			
Salaries - Academic	521,036	507,726	532,627
Salaries - Supporting	49,656	48,536	49,992
Salaries - Students	3,084	0	2,115
Salaries - Professional	600	600	600
Employee Benefits	184,308	240,000	240,000
Travel	23,662	0	7,353
Operating Expenses	84,797	78,084	135,122
Department Revenues	2,500	0	0
Total - Architecture (256000):	<u>869,643</u>	<u>874,946</u>	<u>967,809</u>
School of Law (260000)			
Salaries - Academic	2,057,265	2,235,987	1,936,391
Salaries - Supporting	153,671	158,886	163,219
Salaries - Students	792	0	7,000
Salaries - Professional	9,996	0	88,000
Employee Benefits	784,052	800,000	755,800
Travel	8,714	7,800	17,760
Operating Expenses	158,931	77,430	173,192
Total - School of Law (260000):	<u>3,173,421</u>	<u>3,280,103</u>	<u>3,141,362</u>

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Law Admissions Records (260300)			
Operating Expenses	0	0	3,012
Total - Law Admissions Records (260300):	<u>0</u>	<u>0</u>	<u>3,012</u>
Law Library (261000)			
Travel	0	0	4,502
Operating Expenses	16,470	33,900	72,639
Capital Outlay	178,039	166,700	142,600
Total - Law Library (261000):	<u>194,509</u>	<u>200,600</u>	<u>219,741</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,125,445	4,602,326	4,586,828
Salaries - Supporting	113,924	43,296	117,585
Salaries - Students	10,886	7,000	3,482
Salaries - Professional	453,291	619,266	639,229
Employee Benefits	1,570,695	1,514,700	1,576,480
Travel	153,640	149,514	129,048
Operating Expenses	1,206,512	466,242	554,202
Capital Outlay	0	0	30,000
Total - Loewenberg College of Nursing (265000):	<u>7,634,393</u>	<u>7,402,344</u>	<u>7,636,854</u>
Lambuth Nursing (265001)			
Salaries - Administrative	126,207	116,765	147,768
Salaries - Academic	850,141	844,180	981,245
Salaries - Supporting	59,780	43,215	45,801
Salaries - Students	2,630	3,000	3,000
Salaries - Professional	134,487	127,285	131,104
Employee Benefits	361,993	381,000	385,000
Travel	17,893	5,000	14,000
Operating Expenses	200,884	16,912	66,912
Capital Outlay	46,995	0	0
Total - Lambuth Nursing (265001):	<u>1,801,010</u>	<u>1,537,357</u>	<u>1,774,830</u>

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University Libraries (271000)			
Salaries - Academic	0	-31,230	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,240,154	1,215,518	1,170,869
Salaries - Supporting	30,570	33,250	38,250
Salaries - Professional	77,111	46,060	95,747
Employee Benefits	443,509	470,000	464,300
Travel	34,589	0	35,000
Operating Expenses	111,952	170,664	227,340
Capital Outlay	39,295	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,977,180</u>	<u>1,935,492</u>	<u>2,031,506</u>
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	5,125	0	0
Salaries - Academic	166,383	248,916	325,051
Salaries - Supporting	44,215	0	10,000
Salaries - Students	0	0	1,978
Salaries - Professional	98,308	98,064	101,006
Employee Benefits	128,384	98,000	149,050
Travel	102	0	100
Operating Expenses	1,512,744	1,569,487	1,949,977
Total - College of Prof & Liberal Studies (275000):	<u>1,955,261</u>	<u>2,014,467</u>	<u>2,537,162</u>

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Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	109,897	115,625	6,000
Employee Benefits	39,409	42,000	40,000
Travel	0	1,500	1,500
Operating Expenses	612	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	149,918	160,625	49,000
Child Development Family Studies (275010)			
Salaries - Academic	42,345	118,023	43,026
Employee Benefits	15,185	22,800	22,800
Travel	0	0	3,600
Operating Expenses	2,532	0	700
Total - Child Development Family Studies (275010):	60,062	140,823	70,126
Fashion Merchandising (275100)			
Salaries - Academic	55,106	54,901	56,548
Employee Benefits	19,761	51,000	51,000
Travel	0	980	980
Operating Expenses	1,748	2,375	3,559
Total - Fashion Merchandising (275100):	76,615	109,256	112,087
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	472,701	222,710	295,978
Salaries - Supporting	4,360	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	107,123	120,000	123,750
Operating Expenses	8,652	0	0
Total - Prof & Liberal Studies Programs (275200):	594,836	342,710	419,728

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Legal Studies (275220)			
Salaries - Academic	67,452	74,585	69,304
Employee Benefits	24,188	35,000	35,000
Operating Expenses	431	1,619	1,619
Total - Legal Studies (275220):	92,071	111,204	105,923
Liberal Studies (275230)			
Employee Benefits	0	2,500	2,500
Travel	601	1,000	880
Operating Expenses	439	880	1,000
Total - Liberal Studies (275230):	1,040	4,380	4,380
Regents Online Degree Program (275300)			
Salaries - Academic	300,672	468,709	428,809
Salaries - Supporting	10,200	0	25,000
Salaries - Students	0	0	600
Salaries - Professional	9,621	0	300
Employee Benefits	40,859	75,000	75,000
Operating Expenses	12,969	8,000	111,107
Total - Regents Online Degree Program (275300):	374,321	551,709	640,816
Master of Arts Professional Studies (275310)			
Salaries - Academic	115,164	109,898	121,458
Employee Benefits	41,298	50,000	50,000
Total - Master of Arts Professional Studies (275310):	156,462	159,898	171,458

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School of Public Health (276000)			
Salaries - Administrative	5,000	0	5,000
Salaries - Academic	111,597	63,846	445,528
Salaries - Supporting	0	0	40,000
Employee Benefits	38,608	45,000	333,764
Travel	4,228	0	0
Operating Expenses	95,985	48,100	567,010
Total - School of Public Health (276000):	<u>255,418</u>	<u>156,946</u>	<u>1,391,302</u>
Environmental Health (276001)			
Salaries - Academic	67,851	52,058	97,638
Salaries - Professional	11,499	0	0
Employee Benefits	28,315	65,000	65,000
Operating Expenses	5,742	0	1,294
Total - Environmental Health (276001):	<u>113,407</u>	<u>117,058</u>	<u>163,932</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	376,976	446,531	199,423
Employee Benefits	124,520	175,000	175,000
Travel	1,000	0	0
Operating Expenses	11,634	0	102,247
Total - Social and Behavioral Sciences (276002):	<u>514,130</u>	<u>621,531</u>	<u>476,670</u>
Epidemiology (276300)			
Salaries - Academic	197,089	211,933	274,462
Employee Benefits	70,676	125,000	125,000
Travel	575	0	6,000
Operating Expenses	15,947	0	6,303
Total - Epidemiology (276300):	<u>284,287</u>	<u>336,933</u>	<u>411,765</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	290,922	430,752	356,829
Employee Benefits	92,831	155,000	155,000
Travel	1,880	0	1,000
Operating Expenses	3,361	0	5,078
Total - Health Systems Mgmt and Policy (276400):	388,994	585,752	517,907
Biostats (276500)			
Salaries - Academic	224,370	334,235	381,025
Employee Benefits	80,536	170,000	175,000
Operating Expenses	0	0	12,399
Total - Biostats (276500):	304,906	504,235	568,424
Student Academic Success (280000)			
Salaries - Academic	9,750	0	0
Salaries - Professional	5,151	0	13,047
Employee Benefits	15,855	0	17,346
Total - Student Academic Success (280000):	30,756	0	30,393
Curricular Learning Communities (280001)			
Salaries - Academic	8,778	10,500	10,463
Salaries - Professional	2,791	0	4,963
Employee Benefits	12,858	7,000	12,607
Operating Expenses	442	20,000	18,370
Total - Curricular Learning Communities (280001):	24,869	37,500	46,403

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	Actual 2022-23	July 2023-24	October 2023-24
UoM Global (280002)			
Salaries - Supporting	0	0	2,000
Salaries - Professional	13,211	0	116,503
Employee Benefits	4,737	0	36,000
Travel	2,858	0	5,000
Operating Expenses	20,814	220,800	942,566
Total - UoM Global (280002):	<u>41,620</u>	<u>220,800</u>	<u>1,102,069</u>
Honors College (280040)			
Salaries - Administrative	111,835	111,557	114,904
Salaries - Academic	39,028	26,560	37,925
Salaries - Supporting	36,864	35,252	35,256
Salaries - Students	1,004	0	15,800
Salaries - Professional	115,378	98,184	122,795
Employee Benefits	103,660	107,000	140,000
Travel	11,563	25,100	26,100
Operating Expenses	76,097	45,729	155,755
Total - Honors College (280040):	<u>495,429</u>	<u>449,382</u>	<u>648,535</u>
Student Success (280100)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	155,874	96,358	109,927
Salaries - Professional	6,106	12,000	15,963
Employee Benefits	64,990	61,000	70,121
Travel	521	1,300	1,300
Operating Expenses	688	7,249	54,006
Total - Student Success (280100):	<u>229,179</u>	<u>177,907</u>	<u>251,317</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Graduate Programs (280300)			
Salaries - Academic	0	275,572	140,987
Employee Benefits	0	0	41,485
Travel	500	0	0
Operating Expenses	53,066	0	58,367
Total - Graduate Programs (280300):	<u>53,566</u>	<u>275,572</u>	<u>240,839</u>
International Programs (280400)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	2,300	2,300
Travel	923,860	334,400	568,609
Operating Expenses	209,479	855,800	669,492
Total - International Programs (280400):	<u>1,133,339</u>	<u>1,200,000</u>	<u>1,247,901</u>
Lambuth (280800)			
Salaries - Academic	0	300,000	226,786
Travel	97	0	0
Operating Expenses	22,210	22,000	54,482
Capital Outlay	14,950	0	0
Total - Lambuth (280800):	<u>37,257</u>	<u>322,000</u>	<u>281,268</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	5,000	416,113	227,344
Salaries - Professional	13,852	0	0
Employee Benefits	6,477	18,000	18,000
Operating Expenses	29,665	104,547	14,781
Total - Innovation in Teaching and Learning (286000):	<u>54,994</u>	<u>538,660</u>	<u>260,125</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Distance Education (286100)			
Salaries - Academic	0	8,805	0
Salaries - Supporting	0	5,116	5,116
Operating Expenses	0	3,477	477
Total - Distance Education (286100):	<u>0</u>	<u>17,398</u>	<u>5,593</u>
Continuing Education (286700)			
Capital Outlay	26,237	0	0
Total - Continuing Education (286700):	<u>26,237</u>	<u>0</u>	<u>0</u>
Technology Access Fee (340000)			
Salaries - Supporting	6	0	0
Salaries - Students	238,777	0	275,000
Operating Expenses	3,214,983	2,723,350	3,541,595
Capital Outlay	92,558	0	109,951
Total - Technology Access Fee (340000):	<u>3,546,324</u>	<u>2,723,350</u>	<u>3,926,546</u>
Associate CIO ITS (350000)			
Employee Benefits	2,866	0	0
Total - Associate CIO ITS (350000):	<u>2,866</u>	<u>0</u>	<u>0</u>
University of Memphis TRIO (410100)			
Operating Expenses	3,278	0	0
Total - University of Memphis TRIO (410100):	<u>3,278</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Millington Campus (500106)			
Operating Expenses	6,151	6,000	6,000
Total - Millington Campus (500106):	<u>6,151</u>	<u>6,000</u>	<u>6,000</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	21,920	18,200	18,200
Total - Auxiliary Services and Operations (540000):	<u>21,920</u>	<u>18,200</u>	<u>18,200</u>
General Accounting (800000)			
Salaries - Professional	3,025,952	3,639,632	3,714,348
Employee Benefits	1,047,633	1,358,000	1,364,630
Operating Expenses	0	1,624,517	1,952,692
Department Revenues	1,826,812	0	0
Total - General Accounting (800000):	<u>5,900,397</u>	<u>6,622,149</u>	<u>7,031,670</u>
Unallocated General Accounting (800500)			
Operating Expenses	26,615	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>26,615</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	4,507	0	0
Salaries - Academic	692,462	0	0
Salaries - Supporting	39,960	0	0
Salaries - Professional	112,260	0	0
Employee Benefits	-1,026,853	1,398,200	4,559,100
Operating Expenses	944,720	0	0
Department Revenues	29,550	0	0
Total - Benefits (810000):	<u>796,606</u>	<u>1,398,200</u>	<u>4,559,100</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Budget (820000)			
Salaries - Academic	0	4,460,000	200,000
Salaries - Supporting	0	443,806	-268,194
Salaries - Professional	0	187,000	694,977
Employee Benefits	0	16,690,000	2,935,500
Operating Expenses	884,680	1,869,057	16,498,472
Department Revenues	0	0	3,640,353
Total - Budget (820000):	<u>884,680</u>	<u>23,649,863</u>	<u>23,701,108</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	7,000,000
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,500,000</u>	<u>7,000,000</u>
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	0	86,000	86,000
Employee Benefits	1,242	-1,142,500	-1,142,500
Total - General Human Resources (870000):	<u>1,242</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - General Academic Instruction (200):			
Salaries - Administrative	491,664	468,221	514,693
Salaries - Academic	65,770,683	73,304,652	70,157,258
Salaries - Supporting	3,238,293	3,536,321	3,201,015
Salaries - Students	689,257	101,666	646,640
Salaries - Professional	7,000,179	7,509,396	8,931,579
Employee Benefits	26,379,238	44,210,300	40,373,291
Travel	2,062,731	897,540	1,443,223
Operating Expenses	12,920,027	25,644,222	49,390,228
Capital Outlay	464,409	376,700	538,856
Department Revenues	1,664,350	-69,600	3,465,153
 Total	<hr/> 120,680,831 <hr/>	<hr/> 155,979,418 <hr/>	<hr/> 178,661,936 <hr/>
 Community Education (210)			
World Languages and Literatures (206000)			
Salaries - Students	6,282	9,845	9,845
Employee Benefits	75	500	500
Operating Expenses	2,514	10,435	17,382
Total - World Languages and Literatures (206000):	<hr/> 8,871 <hr/>	<hr/> 20,780 <hr/>	<hr/> 27,727 <hr/>
 Earth Sciences Andrew Mickelson (207113)			
Travel	818	0	0
Operating Expenses	227	1,800	3,017
Total - Earth Sciences Andrew Mickelson (207113):	<hr/> 1,045 <hr/>	<hr/> 1,800 <hr/>	<hr/> 3,017 <hr/>

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	Actual 2022-23	July 2023-24	October 2023-24
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)			
Salaries - Academic	2,550	0	0
Employee Benefits	914	0	0
Operating Expenses	255	0	5,631
Total - Public Administration (217700):	<u>3,719</u>	<u>0</u>	<u>5,631</u>
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	23,406	0	0
Employee Benefits	8,393	0	0
Operating Expenses	14,076	50,000	50,075
Total - Kemmons Wilson Culinary Arts (227630):	<u>45,875</u>	<u>50,000</u>	<u>50,075</u>
TigerLIFE (232010)			
Salaries - Academic	6,711	0	0
Salaries - Supporting	374,233	135,000	105,000
Salaries - Professional	118,589	35,000	35,000
Employee Benefits	127,185	45,000	45,000
Travel	15,639	0	6,000
Operating Expenses	24,931	42,000	14,918
Total - TigerLIFE (232010):	<u>667,288</u>	<u>257,000</u>	<u>205,918</u>

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CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	11,669
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>11,669</u>
Communication and Film (252000)			
Operating Expenses	0	0	30
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>30</u>
School of Music (254000)			
Salaries - Supporting	3,200	0	0
Employee Benefits	238	0	0
Operating Expenses	8,689	0	92,280
Total - School of Music (254000):	<u>12,127</u>	<u>0</u>	<u>92,280</u>
Intensive English for Internatls (280600)			
Salaries - Academic	41,256	186,623	101,538
Salaries - Supporting	131,439	37,308	111,150
Salaries - Students	0	0	3,604
Salaries - Professional	64,890	65,000	116,279
Employee Benefits	40,823	94,500	64,726
Travel	1,093	200	3,660
Operating Expenses	12,977	11,369	44,045
Department Revenues	-1,740	0	0
Total - Intensive English for Internatls (280600):	<u>290,738</u>	<u>395,000</u>	<u>445,002</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Continuing Education (286700)			
Salaries - Academic	10,000	17,000	2,000
Salaries - Supporting	23,450	0	30,000
Salaries - Professional	0	2,100	2,500
Employee Benefits	5,331	12,800	12,800
Travel	3,145	3,000	3,000
Operating Expenses	39,194	65,100	127,782
Total - Continuing Education (286700):	81,120	100,000	178,082
General Accounting (800000)			
Salaries - Professional	26,548	0	0
Employee Benefits	8,177	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	15,969	0	0
Total - General Accounting (800000):	50,694	58,100	58,100
Benefits (810000)			
Salaries - Academic	1,425	0	0
Employee Benefits	-20,467	0	0
Department Revenues	551	0	0
Total - Benefits (810000):	-18,491	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Community Education (210):			
Salaries - Academic	85,348	203,623	103,538
Salaries - Supporting	532,322	172,308	246,150
Salaries - Students	6,282	9,845	13,449
Salaries - Professional	210,027	102,100	153,779
Employee Benefits	170,669	152,800	123,026
Travel	20,695	3,200	12,660
Operating Expenses	102,863	238,804	424,990
Department Revenues	14,780	0	0
Total	1,142,986	882,680	1,077,592
Preparatory and Remedial Instruct (220)			
Student Success (280100)			
Salaries - Administrative	31,252	0	0
Salaries - Professional	2,204	0	0
Employee Benefits	11,997	10,000	21,000
Total - Student Success (280100):	45,453	10,000	21,000
University of Memphis TRIO (410100)			
Salaries - Professional	37,201	46,388	48,940
Employee Benefits	13,340	20,000	22,000
Travel	594	0	1,000
Operating Expenses	136,873	117,591	305,761
Total - University of Memphis TRIO (410100):	188,008	183,979	377,701

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First Scholars Opportunity Scholars (410101)			
Salaries - Professional	51,887	51,758	53,311
Employee Benefits	18,606	30,000	30,000
Travel	3,875	0	3,000
Operating Expenses	362,101	400,461	520,296
Total - First Scholars Opportunity Scholars (410101):	436,469	482,219	606,607
Educational Support Program (411100)			
Salaries - Academic	1,002	50,000	35,033
Salaries - Supporting	7,493	937	937
Salaries - Students	47,377	34,000	34,000
Salaries - Professional	150,548	162,083	181,231
Employee Benefits	82,257	90,600	136,164
Travel	195	0	498
Operating Expenses	13,714	63,500	148,718
Total - Educational Support Program (411100):	302,586	401,120	536,581
General Accounting (800000)			
Salaries - Professional	6,946	0	0
Employee Benefits	2,139	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,193	0	0
Total - General Accounting (800000):	13,278	15,200	15,200

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Administrative	299	0	0
Salaries - Professional	4,075	0	0
Employee Benefits	630	0	0
Department Revenues	585	0	0
Total - Benefits (810000):	5,589	0	0
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	31,551	0	0
Salaries - Academic	1,002	50,000	35,033
Salaries - Supporting	7,493	937	937
Salaries - Students	47,377	34,000	34,000
Salaries - Professional	252,861	260,229	283,482
Employee Benefits	128,969	150,600	209,164
Travel	4,664	0	4,498
Operating Expenses	512,688	596,752	989,975
Department Revenues	4,778	0	0
Total	991,383	1,092,518	1,557,089
Total - Instruction (20):			
Salaries - Administrative	523,215	468,221	514,693
Salaries - Academic	65,857,033	73,558,275	70,295,829
Salaries - Supporting	3,778,108	3,709,566	3,448,102
Salaries - Students	742,916	145,511	694,089
Salaries - Professional	7,463,067	7,871,725	9,368,840
Employee Benefits	26,678,876	44,513,700	40,705,481
Travel	2,088,090	900,740	1,460,381
Operating Expense	13,535,578	26,479,778	50,805,193
Capital Outlay	464,409	376,700	538,856
Department Revenues	1,683,908	-69,600	3,465,153
Total	122,815,200	157,954,617	181,296,617

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Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	0	171,485
Salaries - Academic	10,000	0	0
Salaries - Supporting	138,893	0	185,066
Salaries - Professional	258,731	493,431	287,862
Employee Benefits	135,041	133,000	138,607
Travel	8,717	10,000	14,675
Operating Expenses	69,388	63,951	70,657
Total - FedEx Institute of Technology (110000):	683,414	700,382	868,352
Biology Biodiversity Center (203009)			
Salaries - Students	3,131	0	0
Employee Benefits	38	1,000	1,000
Travel	2,951	0	12,000
Operating Expenses	6,338	0	5,759
Total - Biology Biodiversity Center (203009):	12,458	1,000	18,759
Feinstone Center (203010)			
Salaries - Academic	19,505	0	0
Employee Benefits	6,995	42,000	42,000
Operating Expenses	0	0	1,914
Total - Feinstone Center (203010):	26,500	42,000	43,914

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Biol T Sutter (203107)			
Salaries - Academic	14,203	0	24,200
Salaries - Supporting	2,880	0	0
Employee Benefits	5,347	19,800	27,000
Operating Expenses	1,062	0	51,669
Total - Biol T Sutter (203107):	23,492	19,800	102,869
English (205000)			
Operating Expenses	0	0	5
Total - English (205000):	0	0	5
Psychology (214000)			
Salaries - Academic	554,863	635,502	823,611
Salaries - Professional	35,032	34,804	35,848
Employee Benefits	211,536	244,100	244,100
Operating Expenses	0	57,058	233,366
Total - Psychology (214000):	801,431	971,464	1,336,925
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	3,168
Total - Neuro Psychology Research (214103):	0	1,352	3,457

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Institute For Intelligent Systems (214200)			
Salaries - Academic	663,773	734,447	753,766
Salaries - Supporting	101,556	152,760	157,342
Salaries - Professional	144,458	155,761	102,757
Employee Benefits	337,027	423,000	515,293
Travel	12,992	0	18,984
Operating Expenses	24,890	18,257	286,617
Total - Institute For Intelligent Systems (214200):	1,284,696	1,484,225	1,834,759
IIS John Sabatini (214209)			
Operating Expenses	0	0	12,058
Total - IIS John Sabatini (214209):	0	0	12,058
CERI (216000)			
Salaries - Academic	428,188	406,784	458,904
Salaries - Supporting	1,536	0	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	116,595	125,079	128,811
Employee Benefits	203,194	150,000	263,653
Travel	9,745	15,000	15,000
Operating Expenses	31,445	54,781	72,746
Total - CERI (216000):	790,703	752,731	940,201
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,869	2,122	6,807
Employee Benefits	2,463	3,000	3,000
Travel	0	890	890
Operating Expenses	1,157	2,884	11,139
Total - Marcus W Orr Ctr for the Humanities (217112):	10,489	8,896	21,836

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School of Urban Affairs (217500)			
Salaries - Academic	91,267	0	97,572
Employee Benefits	180,403	2,000	209,850
Operating Expenses	0	0	600
Total - School of Urban Affairs (217500):	<u>271,670</u>	<u>2,000</u>	<u>308,022</u>
Public Safety Institute (217560)			
Salaries - Academic	16,058	0	30,833
Employee Benefits	5,759	20,000	20,000
Travel	0	0	1,020
Operating Expenses	654	0	9,123
Total - Public Safety Institute (217560):	<u>22,471</u>	<u>20,000</u>	<u>60,976</u>
International Business (220104)			
Salaries - Academic	0	15,000	15,000
Travel	0	1,995	1,995
Operating Expenses	0	2,300	30,026
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>47,021</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	71,969
Total - Center Higher Education (236000):	<u>378</u>	<u>35,406</u>	<u>99,738</u>

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Center Research Education Policy (236500)			
Salaries - Academic	32,119	252,212	271,946
Salaries - Supporting	813	0	0
Salaries - Professional	52,031	-74,457	-40,116
Employee Benefits	23,083	115,000	115,000
Operating Expenses	6,495	18,306	392,482
Department Revenues	-1,800	-41,000	-41,000
Total - Center Research Education Policy (236500):	<u>112,741</u>	<u>270,061</u>	<u>698,312</u>
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	73
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>0</u>	<u>73</u>
CAESER (240200)			
Salaries - Academic	2,831	0	3,742
Salaries - Supporting	3,907	0	0
Salaries - Students	7,400	0	0
Salaries - Professional	17,028	0	0
Employee Benefits	18,310	0	0
Travel	12,925	0	0
Operating Expenses	51,807	0	163,763
Total - CAESER (240200):	<u>114,208</u>	<u>0</u>	<u>167,505</u>
COE Egypt Art (251100)			
Salaries - Academic	44,012	44,747	42,170
Salaries - Supporting	5,740	5,726	5,898
Salaries - Professional	5,740	5,726	5,898
Employee Benefits	53,002	64,000	77,200
Operating Expenses	0	0	7,167
Total - COE Egypt Art (251100):	<u>108,494</u>	<u>120,199</u>	<u>138,333</u>

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COE Communicative Impaired (274100)			
Salaries - Administrative	56,037	55,898	57,575
Salaries - Academic	165,523	321,797	307,654
Employee Benefits	78,734	100,000	115,000
Operating Expenses	640	10,761	205,224
Total - COE Communicative Impaired (274100):	300,934	488,456	685,453
Bureau Business Economic Research (278000)			
Salaries - Supporting	0	6	6
Operating Expenses	0	0	4,829
Total - Bureau Business Economic Research (278000):	0	6	4,835
Center for Information Assurance (280010)			
Salaries - Academic	65,376	0	67,171
Employee Benefits	23,444	30,000	30,000
Total - Center for Information Assurance (280010):	88,820	30,000	97,171
Vice President Research (283000)			
Salaries - Administrative	348,008	455,987	357,542
Salaries - Academic	60,052	0	50,984
Salaries - Supporting	29,271	60,944	79,878
Salaries - Professional	723,894	897,764	970,152
Employee Benefits	424,419	500,000	549,849
Travel	75,810	20,500	48,130
Operating Expenses	99,912	58,726	152,112
Total - Vice President Research (283000):	1,761,366	1,993,921	2,208,647

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Animal Care Facility (283100)			
Salaries - Academic	10,697	5,068	12,687
Salaries - Supporting	85,066	100,235	105,233
Salaries - Professional	88,719	110,455	84,447
Employee Benefits	76,085	112,100	112,100
Travel	2,297	3,000	3,000
Operating Expenses	36,171	17,009	48,459
Department Revenues	-68,993	-85,000	-85,000
Total - Animal Care Facility (283100):	230,042	262,867	280,926
Integrated Microscopy Center (283200)			
Salaries - Academic	22,396	21,592	21,592
Salaries - Professional	140,993	141,478	145,686
Employee Benefits	58,161	65,000	65,000
Operating Expenses	68,916	68,372	173,821
Capital Outlay	8,699	0	0
Department Revenues	-15,603	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	283,562	282,342	391,999
General Accounting (800000)			
Salaries - Professional	497,886	582,100	594,500
Employee Benefits	235,894	218,900	220,100
Operating Expenses	0	288,600	343,300
Department Revenues	302,590	0	0
Total - General Accounting (800000):	1,036,370	1,089,600	1,157,900

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Benefits (810000)			
Salaries - Administrative	2,360	0	0
Salaries - Academic	17,543	0	0
Salaries - Supporting	8	0	0
Salaries - Professional	23,117	0	0
Employee Benefits	-411,513	100,000	100,000
Department Revenues	1,214	0	0
Total - Benefits (810000):	-367,271	100,000	100,000
Budget (820000)			
Salaries - Academic	0	586,000	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	135,000	0
Employee Benefits	0	1,970,900	0
Operating Expenses	1,383,947	3,369,200	1,437,700
Total - Budget (820000):	1,383,947	6,063,900	1,437,700
Total - Institutes and Research Centers (250):			
Salaries - Administrative	469,049	515,885	590,602
Salaries - Academic	2,225,275	3,083,171	3,046,539
Salaries - Supporting	369,670	341,971	552,923
Salaries - Students	10,531	1,280	1,280
Salaries - Professional	2,104,224	2,647,141	2,355,845
Employee Benefits	1,667,422	4,217,000	2,751,952
Travel	125,437	54,650	118,959
Operating Expenses	1,783,200	4,038,905	3,789,746
Capital Outlay	8,699	0	0
Department Revenues	217,408	-140,100	-140,100
Total	8,980,915	14,759,903	13,067,746

Individual and Project Research (260)

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FedEx Institute of Technology (110000)			
Salaries - Academic	31,084	0	0
Salaries - Supporting	14,652	0	0
Salaries - Professional	3,244	0	0
Employee Benefits	17,927	500	500
Travel	6,884	0	130
Operating Expenses	226,399	100,000	303,041
Total - FedEx Institute of Technology (110000):	300,190	100,500	303,671
Provost Office (200000)			
Salaries - Academic	0	-217,056	14,121
Travel	5,514	0	0
Operating Expenses	17,000	0	86,837
Total - Provost Office (200000):	22,514	-217,056	100,958
College of Arts and Sciences (201000)			
Salaries - Academic	16,634	0	5,000
Salaries - Professional	120,517	111,050	171,170
Employee Benefits	50,800	50,000	80,588
Travel	7,654	0	9,871
Operating Expenses	9,947	1,321,000	1,153,240
Total - College of Arts and Sciences (201000):	205,552	1,482,050	1,419,869
Center for Excellence MD2K (201035)			
Operating Expenses	0	0	85,898
Total - Center for Excellence MD2K (201035):	0	0	85,898

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Anthropology (202000)			
Salaries - Academic	245,715	187,563	290,036
Employee Benefits	174,120	100,000	201,612
Travel	4,234	0	7,000
Operating Expenses	3,970	0	9,017
Total - Anthropology (202000):	<u>428,039</u>	<u>287,563</u>	<u>507,665</u>
SPH Satish Kedia (202101)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,586	0	0
Operating Expenses	800	0	57,327
Total - SPH Satish Kedia (202101):	<u>14,386</u>	<u>0</u>	<u>57,327</u>
Anthropology Micah Trapp (202110)			
Operating Expenses	0	0	470
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>0</u>	<u>470</u>
Anthropology Lindsey Feldman (202111)			
Operating Expenses	3,032	0	3,263
Total - Anthropology Lindsey Feldman (202111):	<u>3,032</u>	<u>0</u>	<u>3,263</u>
Anthropology Michael Perez (202113)			
Operating Expenses	0	0	2,846
Total - Anthropology Michael Perez (202113):	<u>0</u>	<u>0</u>	<u>2,846</u>

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Anthropology Fayana Richards (202114)			
Operating Expenses	0	0	1
Total - Anthropology Fayana Richards (202114):	<u>0</u>	<u>0</u>	<u>1</u>
Anthropology Keri Brondo (202115)			
Salaries - Academic	7,280	0	0
Salaries - Students	456	0	0
Employee Benefits	1,618	0	0
Travel	2,000	0	0
Operating Expenses	1,659	0	17,036
Total - Anthropology Keri Brondo (202115):	<u>13,013</u>	<u>0</u>	<u>17,036</u>
Anthropology William Robertson (202116)			
Salaries - Academic	4,704	0	0
Employee Benefits	1,614	0	0
Travel	1,455	0	0
Operating Expenses	3,343	0	7,248
Total - Anthropology William Robertson (202116):	<u>11,116</u>	<u>0</u>	<u>7,248</u>
Anthropology Erin Mellett (202117)			
Operating Expenses	0	0	6,000
Total - Anthropology Erin Mellett (202117):	<u>0</u>	<u>0</u>	<u>6,000</u>

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Biology (203000)			
Salaries - Academic	1,155,432	884,335	1,155,798
Salaries - Supporting	1,203	0	1,500
Employee Benefits	364,749	418,000	418,000
Travel	1,928	0	1,800
Operating Expenses	36,140	0	70,078
Capital Outlay	127,494	0	48,057
Total - Biology (203000):	<u>1,686,946</u>	<u>1,302,335</u>	<u>1,695,233</u>
Feinstone Center (203010)			
Operating Expenses	1,260	0	23,749
Capital Outlay	19,470	0	0
Total - Feinstone Center (203010):	<u>20,730</u>	<u>0</u>	<u>23,749</u>
Biol M Kennedy (203101)			
Operating Expenses	0	0	1,384
Total - Biol M Kennedy (203101):	<u>0</u>	<u>0</u>	<u>1,384</u>
Biol T Sutter (203107)			
Salaries - Academic	11,993	0	0
Employee Benefits	4,907	0	5,000
Operating Expenses	547	0	64,953
Total - Biol T Sutter (203107):	<u>17,447</u>	<u>0</u>	<u>69,953</u>

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Biol B Taller (203108) Operating Expenses	0	0	4,521
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>4,521</u>
Biol M Parris (203110) 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	0	0	1,637
Total - Biol C Lopez-Estrano (203116):	<u>0</u>	<u>0</u>	<u>1,637</u>
Biol J Cole (203117) Operating Expenses	304	0	6,716
Total - Biol J Cole (203117):	<u>304</u>	<u>0</u>	<u>6,716</u>

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Biol C Lessman (203121)			
Operating Expenses	876	0	155
Total - Biol C Lessman (203121):	<u>876</u>	<u>0</u>	<u>155</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	107,305	0	58,644
Employee Benefits	38,480	0	27,000
Travel	0	0	995
Operating Expenses	1,967	0	22,832
Total - Biology Duane McKenna (203129):	<u>147,752</u>	<u>0</u>	<u>109,471</u>
Biology Amy Abell (203131)			
Salaries - Academic	6,215	0	0
Employee Benefits	421	0	0
Operating Expenses	14,132	0	130
Total - Biology Amy Abell (203131):	<u>20,768</u>	<u>0</u>	<u>130</u>
Biology Jennifer Mandel (203132)			
Salaries - Academic	8,809	0	12,000
Salaries - Supporting	1,538	0	0
Salaries - Students	0	0	2,895
Employee Benefits	2,581	0	5,000
Travel	8,032	0	5,900
Operating Expenses	16,421	0	109,864
Capital Outlay	5,550	0	0
Total - Biology Jennifer Mandel (203132):	<u>42,931</u>	<u>0</u>	<u>135,659</u>

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Biology Bernie Daigle (203133)			
Salaries - Academic	8,530	0	1,726
Employee Benefits	3,139	0	2,000
Travel	802	0	1,050
Operating Expenses	475	0	18,542
Capital Outlay	0	0	30,100
Total - Biology Bernie Daigle (203133):	12,946	0	53,418
Biology Emerson Bowers (203134)			
Salaries - Academic	9,600	0	9,600
Employee Benefits	115	0	1,000
Operating Expenses	1,177	0	13,727
Total - Biology Emerson Bowers (203134):	10,892	0	24,327
Biology Jaime Sabel (203135)			
Travel	3,030	0	0
Operating Expenses	2,172	0	1,280
Total - Biology Jaime Sabel (203135):	5,202	0	1,280
Biology Shawn Brown (203136)			
Salaries - Academic	19,130	0	0
Salaries - Students	2,400	0	0
Employee Benefits	6,577	0	9,000
Travel	1,836	0	2,500
Operating Expenses	10,279	0	36,810
Total - Biology Shawn Brown (203136):	40,222	0	48,310

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Biology Emily Puckett (203137)			
Salaries - Academic	17,037	0	1,614
Salaries - Students	4,343	0	2,800
Employee Benefits	5,106	0	9,000
Travel	1,039	0	1,000
Operating Expenses	7,909	0	115,590
Total - Biology Emily Puckett (203137):	<u>35,434</u>	<u>0</u>	<u>130,004</u>
Biology James Adelman (203138)			
Salaries - Academic	10,911	0	7,241
Employee Benefits	1,419	0	4,000
Travel	7,541	0	4,500
Operating Expenses	13,429	0	126,570
Total - Biology James Adelman (203138):	<u>33,300</u>	<u>0</u>	<u>142,311</u>
Biology Cassandra Nunez (203139)			
Travel	309	0	0
Operating Expenses	10,134	0	5,173
Total - Biology Cassandra Nunez (203139):	<u>10,443</u>	<u>0</u>	<u>5,173</u>
Biology Leigh Boardman (203140)			
Travel	2,243	0	5,800
Operating Expenses	37,040	0	76,761
Capital Outlay	65,315	0	17,029
Total - Biology Leigh Boardman (203140):	<u>104,598</u>	<u>0</u>	<u>99,590</u>

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Biology Philip Kohlmeier (203141)			
Salaries - Students	1,338	0	3,000
Employee Benefits	15	0	1,000
Travel	114	0	0
Operating Expenses	65,305	0	121,492
Capital Outlay	0	0	8,750
Total - Biology Philip Kohlmeier (203141):	66,772	0	134,242
Biology Rachel Diner (203142)			
Operating Expenses	0	0	70,000
Total - Biology Rachel Diner (203142):	0	0	70,000
Chemistry (204000)			
Salaries - Academic	937,868	622,078	1,014,573
Salaries - Supporting	9,898	0	8,762
Salaries - Students	37,083	0	0
Salaries - Professional	140,280	161,048	165,880
Employee Benefits	453,773	280,000	367,290
Travel	23,898	0	5,000
Operating Expenses	126,323	0	64,324
Capital Outlay	9,964	0	14,757
Total - Chemistry (204000):	1,739,087	1,063,126	1,640,586
Chem A Parrill-Baker (204102)			
Salaries - Academic	4,000	0	0
Salaries - Professional	13,977	0	0
Employee Benefits	2,070	22,000	22,000
Operating Expenses	4,264	0	12,064
Total - Chem A Parrill-Baker (204102):	24,311	22,000	34,064

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Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>0</u>	<u>453</u>
Chem Timothy Brewster (204109)			
Salaries - Supporting	0	0	3,246
Employee Benefits	0	0	1,000
Operating Expenses	6,005	0	6,880
Total - Chem Timothy Brewster (204109):	<u>6,005</u>	<u>0</u>	<u>11,126</u>
Chem Y Wang (204113)			
Salaries - Supporting	1,838	0	0
Employee Benefits	137	0	0
Travel	253	0	0
Operating Expenses	814	0	3,880
Total - Chem Y Wang (204113):	<u>3,042</u>	<u>0</u>	<u>3,880</u>
Chem G Emmert (204114)			
Salaries - Professional	51,887	51,758	53,311
Employee Benefits	18,606	20,000	20,000
Operating Expenses	0	0	1,431
Total - Chem G Emmert (204114):	<u>70,493</u>	<u>71,758</u>	<u>74,742</u>

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Chemistry Nate DeYonker (204117)			
Salaries - Academic	19,082	0	0
Employee Benefits	6,843	0	9,000
Operating Expenses	0	0	17,992
Total - Chemistry Nate DeYonker (204117):	<u>25,925</u>	<u>0</u>	<u>26,992</u>
Chemistry Daniel Baker (204118)			
Salaries - Academic	4,000	0	0
Employee Benefits	48	0	1,000
Operating Expenses	737	0	5,843
Total - Chemistry Daniel Baker (204118):	<u>4,785</u>	<u>0</u>	<u>6,843</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	574	0	1,868
Total - Chemistry Tomoko Fujiwara (204119):	<u>574</u>	<u>0</u>	<u>1,868</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	18,063	0	0
Employee Benefits	6,477	0	7,000
Operating Expenses	4,406	0	3,325
Total - Chemistry Xuan Zhao (204120):	<u>28,946</u>	<u>0</u>	<u>10,325</u>

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Chemistry Xiaohua Huang (204121)			
Salaries - Academic	36,513	0	0
Employee Benefits	13,094	0	12,000
Operating Expenses	2,578	0	7,069
Total - Chemistry Xiaohua Huang (204121):	<u>52,185</u>	<u>0</u>	<u>19,069</u>
Chemistry Paul Simone (204122)			
Operating Expenses	0	0	2,211
Total - Chemistry Paul Simone (204122):	<u>0</u>	<u>0</u>	<u>2,211</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,614	0	0
Operating Expenses	0	0	2,953
Total - Chemistry Wiliam Alexander (204124):	<u>6,114</u>	<u>0</u>	<u>2,953</u>
Chemistry Kensha Clark (204126)			
Operating Expenses	0	0	2,694
Total - Chemistry Kensha Clark (204126):	<u>0</u>	<u>0</u>	<u>2,694</u>
Chemistry Charles Garner (204127)			
Salaries - Academic	9,679	0	0
Employee Benefits	2,540	0	0
Operating Expenses	3,106	0	7,199
Total - Chemistry Charles Garner (204127):	<u>15,325</u>	<u>0</u>	<u>7,199</u>

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Chemistry Daniel Nascimento (204128)			
Salaries - Academic	3,300	0	0
Employee Benefits	40	0	0
Travel	9,854	0	0
Operating Expenses	510	0	56,840
Total - Chemistry Daniel Nascimento (204128):	<u>13,704</u>	<u>0</u>	<u>56,840</u>
Chemistry Michael Brown (204129)			
Salaries - Academic	6,800	0	0
Employee Benefits	82	0	0
Operating Expenses	16,489	0	50,109
Capital Outlay	9,999	0	0
Total - Chemistry Michael Brown (204129):	<u>33,370</u>	<u>0</u>	<u>50,109</u>
Chemistry Qianyi Cheng (204130)			
Employee Benefits	0	0	8,000
Operating Expenses	0	0	10,000
Total - Chemistry Qianyi Cheng (204130):	<u>0</u>	<u>0</u>	<u>18,000</u>
Chemistry Tanei Ricks (204131)			
Operating Expenses	0	0	49,841
Total - Chemistry Tanei Ricks (204131):	<u>0</u>	<u>0</u>	<u>49,841</u>

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English (205000)			
Salaries - Academic	1,088,510	772,444	1,126,098
Salaries - Professional	600	0	900
Employee Benefits	427,349	395,000	408,028
Operating Expenses	12,657	0	3,706
Total - English (205000):	<u>1,529,116</u>	<u>1,167,444</u>	<u>1,538,732</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	176
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>176</u>
English Cristina Cervone (205111)			
Salaries - Academic	4,162	0	0
Employee Benefits	1,492	0	0
Travel	2,000	0	0
Total - English Cristina Cervone (205111):	<u>7,654</u>	<u>0</u>	<u>0</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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	Actual 2022-23	July 2023-24	October 2023-24
English Evelyn Fogle (205114)			
Operating Expenses	0	0	917
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>0</u>	<u>917</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)			
Travel	1,090	0	0
Total - English Marcus Wicker (205118):	<u>1,090</u>	<u>0</u>	<u>0</u>
English Scott Sundvall (205120)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	2,000
Travel	0	0	1,585
Operating Expenses	0	0	5,415
Total - English Scott Sundvall (205120):	<u>0</u>	<u>0</u>	<u>12,000</u>
English Mark Mayer (205122)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,793	0	0
Travel	0	0	4,306
Operating Expenses	969	0	0
Total - English Mark Mayer (205122):	<u>7,762</u>	<u>0</u>	<u>4,306</u>

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	Actual 2022-23	July 2023-24	October 2023-24
English Emily Skaja (205123)			
Operating Expenses	0	0	3,816
Total - English Emily Skaja (205123):	<u>0</u>	<u>0</u>	<u>3,816</u>
English Joseph Casal (205124)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,614	0	0
Operating Expenses	84	0	600
Total - English Joseph Casal (205124):	<u>6,198</u>	<u>0</u>	<u>600</u>
English Tori Peters (205125)			
Travel	2,032	0	0
Operating Expenses	735	0	2,885
Total - English Tori Peters (205125):	<u>2,767</u>	<u>0</u>	<u>2,885</u>
English Courtney Santo (205126)			
Operating Expenses	0	0	400
Total - English Courtney Santo (205126):	<u>0</u>	<u>0</u>	<u>400</u>
World Languages and Literatures (206000)			
Salaries - Academic	563,611	433,532	519,755
Employee Benefits	196,912	230,000	220,500
Travel	28,656	0	36,731
Operating Expenses	1,506	0	3,245
Total - World Languages and Literatures (206000):	<u>790,685</u>	<u>663,532</u>	<u>780,231</u>

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	Actual 2022-23	July 2023-24	October 2023-24
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	3,000	0	0
Salaries - Supporting	321	0	0
Salaries - Students	1,250	0	0
Employee Benefits	1,115	0	0
Operating Expenses	752	0	205
Total - World Languages I Ortega Santos (206104):	<u>6,438</u>	<u>0</u>	<u>205</u>
World Languages Diana Ruggiero (206105)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,614	0	0
Operating Expenses	0	0	453
Total - World Languages Diana Ruggiero (206105):	<u>6,114</u>	<u>0</u>	<u>453</u>

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	Actual 2022-23	July 2023-24	October 2023-24
World Languages Brianna Butera (206109)			
Travel	1,533	0	0
Operating Expenses	260	0	5,841
Total - World Languages Brianna Butera (206109):	1,793	0	5,841
World Languages Melanie Conroy (206111)			
Operating Expenses	0	0	1,260
Total - World Languages Melanie Conroy (206111):	0	0	1,260
Earth Sciences (207000)			
Salaries - Academic	508,087	442,367	561,429
Employee Benefits	208,495	190,000	202,460
Travel	0	0	2,020
Operating Expenses	3,849	0	8,250
Capital Outlay	63,345	0	0
Total - Earth Sciences (207000):	783,776	632,367	774,159
Earth Sci D Larsen (207103)			
Salaries - Academic	13,746	0	0
Salaries - Students	118	0	417
Salaries - Professional	1,440	0	0
Employee Benefits	4,948	0	6,000
Travel	4,134	0	2,864
Operating Expenses	5,959	0	0
Total - Earth Sci D Larsen (207103):	30,345	0	9,281

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	Actual 2022-23	July 2023-24	October 2023-24
Earth Sci R Cox (207104)			
Operating Expenses	0	0	866
Total - Earth Sci R Cox (207104):	<u>0</u>	<u>0</u>	<u>866</u>
Earth Sci A Hill (207109)			
Operating Expenses	495	0	224
Total - Earth Sci A Hill (207109):	<u>495</u>	<u>0</u>	<u>224</u>
Earth Sci J Bartholomew (207110)			
Travel	1,000	0	0
Total - Earth Sci J Bartholomew (207110):	<u>1,000</u>	<u>0</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	4,442	0	0
Salaries - Supporting	3,600	0	0
Employee Benefits	1,861	0	3,000
Travel	0	0	1,329
Operating Expenses	8,259	0	815
Total - Earth Sciences E Ozdenerol (207112):	<u>18,162</u>	<u>0</u>	<u>5,144</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	9,709	0	375
Employee Benefits	117	0	1,000
Travel	1,619	0	0
Operating Expenses	2,666	0	2,699
Total - Earth Sciences Anzhelika Antipova (207118):	<u>14,111</u>	<u>0</u>	<u>4,074</u>

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Earth Sciences Youngsang Kwon (207120)			
Salaries - Academic	0	0	7,500
Employee Benefits	0	0	2,000
Operating Expenses	0	0	2,500
Total - Earth Sciences Youngsang Kwon (207120):	0	0	12,000
Earth Sciences Ryan Parish (207121)			
Operating Expenses	0	0	2,216
Total - Earth Sciences Ryan Parish (207121):	0	0	2,216
Earth Sciences Deborah Leslie (207122)			
Salaries - Supporting	480	0	720
Employee Benefits	36	0	1,000
Travel	1,744	0	1,412
Operating Expenses	5,738	0	18,856
Total - Earth Sciences Deborah Leslie (207122):	7,998	0	21,988
Earth Sciences William Jackson (207123)			
Salaries - Students	1,275	0	0
Employee Benefits	15	0	0
Travel	5,567	0	3,972
Operating Expenses	5,178	0	29,210
Total - Earth Sciences William Jackson (207123):	12,035	0	33,182

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Earth Sciences Gary Stinchcomb (207124)			
Travel	2,862	0	462
Operating Expenses	10,636	0	21,040
Total - Earth Sciences Gary Stinchcomb (207124):	13,498	0	21,502
Earth Sciences Rachel Lombardi (207125)			
Operating Expenses	73	0	26,927
Total - Earth Sciences Rachel Lombardi (207125):	73	0	26,927
History (208000)			
Salaries - Academic	748,199	547,478	783,507
Salaries - Students	4,095	0	2,000
Employee Benefits	253,604	270,000	276,853
Travel	67,226	0	33,191
Operating Expenses	19,490	0	16,003
Total - History (208000):	1,092,614	817,478	1,111,554
Oral History (208100)			
Salaries - Academic	47,066	46,949	48,357
Salaries - Supporting	2,258	0	0
Employee Benefits	17,046	17,000	17,000
Travel	0	1,956	1,956
Operating Expenses	756	988	1,350
Total - Oral History (208100):	67,126	66,893	68,663

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Hist D Laumann (208102)			
Operating Expenses	216	0	335
Total - Hist D Laumann (208102):	<u>216</u>	<u>0</u>	<u>335</u>
Hist P Brand (208103)			
Operating Expenses	0	0	1
Total - Hist P Brand (208103):	<u>0</u>	<u>0</u>	<u>1</u>
Hist A Goudsouzian (208107)			
Travel	2,348	0	0
Operating Expenses	0	0	99
Total - Hist A Goudsouzian (208107):	<u>2,348</u>	<u>0</u>	<u>99</u>
History Andrew Daily (208110)			
Operating Expenses	0	0	41
Total - History Andrew Daily (208110):	<u>0</u>	<u>0</u>	<u>41</u>
History Beverly Tsacoyianis (208111)			
Operating Expenses	0	0	3,790
Total - History Beverly Tsacoyianis (208111):	<u>0</u>	<u>0</u>	<u>3,790</u>

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History Brian Kwoba (208117) Operating Expenses	0	0	348
Total - History Brian Kwoba (208117):	<u>0</u>	<u>0</u>	<u>348</u>
History Brad Dixon (208119) Operating Expenses	0	0	103
Total - History Brad Dixon (208119):	<u>0</u>	<u>0</u>	<u>103</u>
History Selina Makana (208120) Operating Expenses	2,978	0	7,022
Total - History Selina Makana (208120):	<u>2,978</u>	<u>0</u>	<u>7,022</u>
History Christina Woolner (208121) Operating Expenses	514	0	1,486
Total - History Christina Woolner (208121):	<u>514</u>	<u>0</u>	<u>1,486</u>
History Catherine Phipps (208122) Salaries - Academic	4,500	0	0
Employee Benefits	1,614	0	0
Total - History Catherine Phipps (208122):	<u>6,114</u>	<u>0</u>	<u>0</u>

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History Amanda Gaggioli (208123)			
Operating Expenses	0	0	6,000
Total - History Amanda Gaggioli (208123):	<u>0</u>	<u>0</u>	<u>6,000</u>
Mathematics (209000)			
Salaries - Academic	1,396,672	1,101,871	1,448,134
Salaries - Professional	37,658	37,288	38,955
Employee Benefits	514,351	530,000	530,000
Operating Expenses	4,000	0	124,072
Total - Mathematics (209000):	<u>1,952,681</u>	<u>1,669,159</u>	<u>2,141,161</u>
Math B Bollobas (209100)			
Operating Expenses	34	0	7,624
Total - Math B Bollobas (209100):	<u>34</u>	<u>0</u>	<u>7,624</u>
Math J Campbell (209106)			
Operating Expenses	265	0	0
Total - Math J Campbell (209106):	<u>265</u>	<u>0</u>	<u>0</u>
Math G Goldstein (209107)			
Travel	864	0	0
Total - Math G Goldstein (209107):	<u>864</u>	<u>0</u>	<u>0</u>

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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	2,920	0	0
Operating Expenses	200	0	3,938
Total - Comp Sci S Shiva (209113):	<u>3,120</u>	<u>0</u>	<u>3,938</u>
Comp Sci L Wang (209115)			
Salaries - Academic	10,053	0	0
Employee Benefits	2,495	0	3,000
Operating Expenses	0	0	7,983
Total - Comp Sci L Wang (209115):	<u>12,548</u>	<u>0</u>	<u>10,983</u>
Comp Sci V Rus (209116)			
Salaries - Academic	33,050	0	0
Employee Benefits	11,852	0	3,000
Travel	1,648	0	7,178
Operating Expenses	401	0	53,618
Total - Comp Sci V Rus (209116):	<u>46,951</u>	<u>0</u>	<u>63,796</u>

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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)			
Salaries - Students	1,435	0	0
Employee Benefits	17	0	0
Operating Expenses	2,529	0	9,443
Total - Math Alistair Windsor (209124):	<u>3,981</u>	<u>0</u>	<u>9,443</u>
Math Maria Botelho (209129)			
Salaries - Academic	887	0	0
Employee Benefits	318	0	2,000
Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	<u>1,205</u>	<u>0</u>	<u>2,022</u>
Math Bentuo Zheng (209130)			
Salaries - Academic	7,346	0	0
Employee Benefits	2,634	0	0
Travel	0	0	1,952
Operating Expenses	0	0	1,718
Total - Math Bentuo Zheng (209130):	<u>9,980</u>	<u>0</u>	<u>3,670</u>

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Math Dale Armstrong (209131)			
Operating Expenses	0	0	5,774
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>5,774</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	18,540	0	0
Employee Benefits	6,649	0	0
Travel	358	0	0
Operating Expenses	0	0	13,061
Total - Math Irena Lasiecka (209136):	<u>25,547</u>	<u>0</u>	<u>13,061</u>
Math Roberto Triggiani (209137)			
Travel	0	0	2,341
Operating Expenses	12	0	3,882
Total - Math Roberto Triggiani (209137):	<u>12</u>	<u>0</u>	<u>6,223</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>

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Math Ching Yang (209140)			
Operating Expenses	0	0	27
Total - Math Ching Yang (209140):	<u>0</u>	<u>0</u>	<u>27</u>
Math Misty Freeman (209141)			
Operating Expenses	0	0	1,996
Total - Math Misty Freeman (209141):	<u>0</u>	<u>0</u>	<u>1,996</u>
Math Majid Noroozi (209142)			
Travel	2,371	0	0
Operating Expenses	446	0	11,887
Total - Math Majid Noroozi (209142):	<u>2,817</u>	<u>0</u>	<u>11,887</u>
Math Nataliya Doroshenko (209143)			
Operating Expenses	0	0	11,824
Total - Math Nataliya Doroshenko (209143):	<u>0</u>	<u>0</u>	<u>11,824</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>

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Computer Science (210000)			
Salaries - Academic	927,484	1,306,425	1,388,602
Salaries - Professional	2,699	0	0
Employee Benefits	322,467	355,000	355,000
Travel	18,626	0	5,930
Operating Expenses	16,439	0	34,053
Total - Computer Science (210000):	1,287,715	1,661,425	1,783,585
Comp Sci D Dasgupta (210101)			
Salaries - Academic	4,280	0	600
Employee Benefits	1,320	0	0
Travel	7,431	0	1,980
Operating Expenses	0	0	52,681
Total - Comp Sci D Dasgupta (210101):	13,031	0	55,261
Computer Science Santosh Kumar (210104)			
Salaries - Academic	85,694	0	8,903
Salaries - Professional	11,000	0	0
Employee Benefits	39,309	0	26,936
Travel	76	0	0
Operating Expenses	1,957	0	175,135
Total - Computer Science Santosh Kumar (210104):	138,036	0	210,974
Computer Science Scott Fleming (210105)			
Operating Expenses	47	0	3,144
Total - Computer Science Scott Fleming (210105):	47	0	3,144

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Computer Science Deepak Venugopal (210108)			
Operating Expenses	0	0	3,206
Total - Computer Science Deepak Venugopal (210108):	<u>0</u>	<u>0</u>	<u>3,206</u>
Computer Science Thomas Watson (210109)			
Salaries - Academic	17,177	0	0
Employee Benefits	6,160	0	7,000
Operating Expenses	0	0	5,527
Total - Computer Science Thomas Watson (210109):	<u>23,337</u>	<u>0</u>	<u>12,527</u>
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	56,508	0	0
Employee Benefits	26,406	0	40,408
Travel	289	0	0
Operating Expenses	80	0	17,073
Total - Computer Science Kan Yang (210111):	<u>83,283</u>	<u>0</u>	<u>57,481</u>
Computer Science Myounggyu Won (210113)			
Operating Expenses	0	0	199
Total - Computer Science Myounggyu Won (210113):	<u>0</u>	<u>0</u>	<u>199</u>

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Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	10,689	0	0
Employee Benefits	3,833	0	3,000
Operating Expenses	0	0	39
Total - Computer Science Xiaofei Zhang (210114):	14,522	0	3,039
Computer Science Amy Cook (210115)			
Salaries - Academic	27,218	0	5,100
Salaries - Supporting	0	0	5,000
Employee Benefits	6,225	0	8,000
Operating Expenses	139	0	27,906
Total - Computer Science Amy Cook (210115):	33,582	0	46,006
Computer Science C Papadopoulos (210116)			
Salaries - Academic	9,246	0	0
Salaries - Supporting	13,906	0	0
Employee Benefits	8,302	0	5,000
Travel	4,148	0	0
Operating Expenses	10,501	0	56,391
Total - Computer Science C Papadopoulos (210116):	46,103	0	61,391
Computer Science Weizi Li (210117)			
Salaries - Academic	37,530	0	16,125
Employee Benefits	2,341	0	1,000
Travel	14,770	0	250
Operating Expenses	1,785	0	285
Total - Computer Science Weizi Li (210117):	56,426	0	17,660

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Computer Science Xiaolei Huang (210118)			
Salaries - Academic	42,780	0	3,600
Salaries - Students	960	0	0
Employee Benefits	16,440	0	4,000
Travel	4,316	0	0
Operating Expenses	7,501	0	64,151
Total - Computer Science Xiaolei Huang (210118):	71,997	0	71,751
Philosophy (211000)			
Salaries - Academic	649,129	464,045	655,363
Employee Benefits	255,137	210,000	253,780
Travel	198	0	0
Operating Expenses	2,098	0	10,910
Total - Philosophy (211000):	906,562	674,045	920,053
Philosophy Deborah Tollefsen (211001)			
Operating Expenses	0	0	684
Total - Philosophy Deborah Tollefsen (211001):	0	0	684
Philosophy James Bahoh (211004)			
Salaries - Academic	6,500	0	0
Employee Benefits	2,331	0	0
Travel	0	0	785
Operating Expenses	970	0	86
Total - Philosophy James Bahoh (211004):	9,801	0	871

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Southern Journal Philosophy (211100)			
Salaries - Academic	59,309	38,373	47,854
Salaries - Supporting	40,425	40,324	42,756
Employee Benefits	30,175	39,500	39,500
Travel	7,724	700	2,700
Operating Expenses	13,435	20,945	57,202
Total - Southern Journal Philosophy (211100):	151,068	139,842	190,012
Physics and Materials Science (212000)			
Salaries - Academic	379,317	214,453	352,147
Employee Benefits	121,223	135,000	135,000
Operating Expenses	49,878	0	62,527
Capital Outlay	27,768	0	0
Total - Physics and Materials Science (212000):	578,186	349,453	549,674
Phys S Mishra (212100)			
Operating Expenses	541	0	7,695
Capital Outlay	685	0	0
Total - Phys S Mishra (212100):	1,226	0	7,695
Phys M Jahan (212101)			
Travel	746	0	0
Operating Expenses	88	0	2,426
Total - Phys M Jahan (212101):	834	0	2,426

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Phys M Laradji (212106)			
Salaries - Academic	19,724	0	800
Employee Benefits	7,073	0	8,000
Operating Expenses	0	0	4,363
Total - Phys M Laradji (212106):	26,797	0	13,163
Physics Firouzeh Sabri (212109)			
Salaries - Academic	26,400	0	0
Salaries - Professional	53,547	0	55,016
Employee Benefits	28,669	25,000	25,000
Operating Expenses	185	0	12,034
Total - Physics Firouzeh Sabri (212109):	108,801	25,000	92,050
Physics Xiao Shen (212113)			
Salaries - Academic	5,958	0	0
Employee Benefits	2,137	0	0
Operating Expenses	421	0	3,456
Capital Outlay	1,000	0	0
Total - Physics Xiao Shen (212113):	9,516	0	3,456
Physics Thang Hoang (212114)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,434	0	0
Travel	262	0	0
Operating Expenses	1,645	0	1,781
Total - Physics Thang Hoang (212114):	7,341	0	1,781

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	Actual 2022-23	July 2023-24	October 2023-24
Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	8,281	0	0
Employee Benefits	2,970	0	0
Travel	0	0	1,600
Operating Expenses	0	0	37,373
Total - Physics Francisco Muller Sanchez (212115):	11,251	0	38,973
Physics Chenhui Peng (212116)			
Operating Expenses	0	0	7,768
Total - Physics Chenhui Peng (212116):	0	0	7,768
Physics Shawn Pollard (212117)			
Salaries - Academic	10,117	0	3,200
Employee Benefits	1,410	0	4,000
Travel	6,044	0	2,095
Operating Expenses	11,268	0	54,640
Capital Outlay	0	0	6,200
Total - Physics Shawn Pollard (212117):	28,839	0	70,135
Physics Benjamin Keller (212118)			
Salaries - Academic	13,651	0	4,700
Salaries - Students	1,163	0	0
Employee Benefits	6,093	0	1,000
Travel	2,144	0	0
Operating Expenses	6,837	0	29,547
Capital Outlay	17,367	0	0
Total - Physics Benjamin Keller (212118):	47,255	0	35,247

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	Actual 2022-23	July 2023-24	October 2023-24
Political Science (213000)			
Salaries - Academic	356,844	223,482	352,301
Employee Benefits	152,100	100,000	240,345
Travel	0	0	29,000
Operating Expenses	1,913	0	20,000
Total - Political Science (213000):	510,857	323,482	641,646
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	0	0	250
Political Science Dursun Peksen (213107)			
Operating Expenses	0	0	531
Total - Political Science Dursun Peksen (213107):	0	0	531
IIS Leah Windsor (213109)			
Salaries - Students	950	0	0
Employee Benefits	11	0	0
Travel	1,242	0	0
Operating Expenses	2,185	0	6,278
Total - IIS Leah Windsor (213109):	4,388	0	6,278

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	Actual 2022-23	July 2023-24	October 2023-24
Political Science Derefe Chevannes (213112)			
Salaries - Academic	6,500	0	0
Salaries - Supporting	795	0	0
Employee Benefits	2,390	0	0
Travel	1,207	0	1,928
Operating Expenses	970	0	53
Total - Political Science Derefe Chevannes (213112):	11,862	0	1,981
Political Science Kris-Stella Trump (213113)			
Travel	1,320	0	0
Operating Expenses	0	0	146
Total - Political Science Kris-Stella Trump (213113):	1,320	0	146
Psychology (214000)			
Salaries - Academic	1,580,714	734,950	1,434,887
Salaries - Supporting	183	0	0
Salaries - Professional	36,576	52,000	52,000
Employee Benefits	699,594	409,000	757,972
Operating Expenses	39,298	0	95,510
Total - Psychology (214000):	2,356,365	1,195,950	2,340,369
Gambling Clinic West (214002)			
Travel	1,284	0	0
Operating Expenses	150	0	837
Total - Gambling Clinic West (214002):	1,434	0	837

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	Actual 2022-23	July 2023-24	October 2023-24
Psyc A Graesser (214105)			
Travel	5,600	0	0
Operating Expenses	0	0	73
Total - Psyc A Graesser (214105):	<u>5,600</u>	<u>0</u>	<u>73</u>
Psyc X Hu (214111)			
Operating Expenses	20	0	12,818
Total - Psyc X Hu (214111):	<u>20</u>	<u>0</u>	<u>12,818</u>
Psyc R Kreuz (214113)			
Salaries - Administrative	5,000	0	5,000
Employee Benefits	1,793	0	5,000
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>6,793</u>	<u>0</u>	<u>12,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	5,705	0	38
Total - Psyc M Cook (214120):	<u>5,705</u>	<u>0</u>	<u>38</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Psychology Meghan McDevitt-Murphy (214126)			
Travel	2,521	0	0
Operating Expenses	2,088	0	32,134
Total - Psychology Meghan McDevitt-Murphy (214126):	4,609	0	32,134
Psychology James Murphy (214128)			
Salaries - Supporting	3,740	0	2,000
Employee Benefits	278	0	0
Travel	1,876	0	0
Operating Expenses	3,471	0	93,588
Total - Psychology James Murphy (214128):	9,365	0	95,588
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	5,457
Total - Psychology Elizabeth Meisinger (214129):	0	0	5,457
Psychology Helen Sable (214134)			
Travel	0	0	2,000
Operating Expenses	852	0	0
Total - Psychology Helen Sable (214134):	852	0	2,000
Psychology J Beck (214136)			
Salaries - Academic	2,550	0	0
Salaries - Supporting	25,225	0	3,100
Employee Benefits	5,501	0	0
Travel	834	0	259
Operating Expenses	0	0	244
Total - Psychology J Beck (214136):	34,110	0	3,603

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	Actual 2022-23	July 2023-24	October 2023-24
Psyc Frank Andrasik (214137)			
Operating Expenses	3,113	0	18,292
Total - Psyc Frank Andrasik (214137):	<u>3,113</u>	<u>0</u>	<u>18,292</u>
Psychology Kristoffer Berlin (214138)			
Travel	0	0	900
Operating Expenses	304	0	5,426
Total - Psychology Kristoffer Berlin (214138):	<u>304</u>	<u>0</u>	<u>6,326</u>
Psychology Stephanie Huetten (214141)			
Operating Expenses	0	0	6,006
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>0</u>	<u>6,006</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	14,388	0	19,400
Salaries - Supporting	0	0	5,232
Employee Benefits	5,159	0	15,738
Travel	1,812	0	884
Operating Expenses	2,601	0	60,134
Total - Psychology Kathryn Howell (214142):	<u>23,960</u>	<u>0</u>	<u>101,388</u>
Psychology M David Rudd (214144)			
Operating Expenses	0	0	4,025
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>0</u>	<u>4,025</u>

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Psychology Nicholas Simon (214146)			
Salaries - Academic	167	0	170
Employee Benefits	2	0	1,000
Travel	375	0	0
Operating Expenses	15,175	0	9,386
Total - Psychology Nicholas Simon (214146):	15,719	0	10,556
Psychology Jia Wei Zhang (214147)			
Salaries - Academic	2,000	0	0
Salaries - Students	1,988	0	0
Employee Benefits	741	0	0
Operating Expenses	270	0	5,742
Total - Psychology Jia Wei Zhang (214147):	4,999	0	5,742
Psychology Tracy Hipp (214148)			
Operating Expenses	0	0	1,839
Total - Psychology Tracy Hipp (214148):	0	0	1,839
Psychology Mark LeDoux (214149)			
Operating Expenses	1,898	0	4,378
Capital Outlay	18,548	0	6,548
Total - Psychology Mark LeDoux (214149):	20,446	0	10,926

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	Actual 2022-23	July 2023-24	October 2023-24
Psychology James Whelan (214152)			
Travel	3,166	0	4,000
Operating Expenses	0	0	5,568
Total - Psychology James Whelan (214152):	<u>3,166</u>	<u>0</u>	<u>9,568</u>
Psychology Sarah Irby (214154)			
Operating Expenses	0	0	88
Total - Psychology Sarah Irby (214154):	<u>0</u>	<u>0</u>	<u>88</u>
Psychology Emily Srisarajivakul (214155)			
Travel	2,059	0	315
Operating Expenses	10,659	0	17,967
Total - Psychology Emily Srisarajivakul (214155):	<u>12,718</u>	<u>0</u>	<u>18,282</u>
Psychology Alexandra Golden (214156)			
Salaries - Academic	0	0	4,200
Employee Benefits	0	0	2,000
Travel	3,957	0	2,000
Operating Expenses	2,613	0	55,926
Total - Psychology Alexandra Golden (214156):	<u>6,570</u>	<u>0</u>	<u>64,126</u>
Psychology Ryan Farmer (214157)			
Travel	0	0	450
Operating Expenses	0	0	6,550
Total - Psychology Ryan Farmer (214157):	<u>0</u>	<u>0</u>	<u>7,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Psychology Amanda Hasselle (214158)			
Travel	50	0	0
Operating Expenses	1,080	0	1,369
Total - Psychology Amanda Hasselle (214158):	<u>1,130</u>	<u>0</u>	<u>1,369</u>
Psychology Joah Williams (214161)			
Operating Expenses	0	0	30,000
Total - Psychology Joah Williams (214161):	<u>0</u>	<u>0</u>	<u>30,000</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	1,000	0	2,400
Salaries - Supporting	0	0	300
Salaries - Professional	0	0	200
Employee Benefits	352	0	2,000
Travel	15,633	0	0
Operating Expenses	3,854	0	405,797
Department Revenues	-2,000	0	0
Total - Institute For Intelligent Systems (214200):	<u>18,839</u>	<u>0</u>	<u>410,697</u>
IIS Andew Olney (214201)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	5,000
Operating Expenses	4,924	0	18,967
Total - IIS Andew Olney (214201):	<u>4,924</u>	<u>0</u>	<u>28,967</u>

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	Actual 2022-23	July 2023-24	October 2023-24
IIS Philip Pavlik (214204)			
Travel	0	0	2,550
Operating Expenses	5,793	0	10,381
Total - IIS Philip Pavlik (214204):	<u>5,793</u>	<u>0</u>	<u>12,931</u>
IIS Bonny Banerjee (214205)			
Operating Expenses	304	0	2,387
Total - IIS Bonny Banerjee (214205):	<u>304</u>	<u>0</u>	<u>2,387</u>
IIS John Sabatini (214209)			
Travel	0	0	5,000
Operating Expenses	0	0	32,782
Total - IIS John Sabatini (214209):	<u>0</u>	<u>0</u>	<u>37,782</u>
Sociology (215000)			
Salaries - Academic	520,910	314,869	468,080
Salaries - Professional	2,707	0	0
Employee Benefits	280,590	155,000	278,401
Travel	10,842	0	42,496
Operating Expenses	2,510	0	36,522
Total - Sociology (215000):	<u>817,559</u>	<u>469,869</u>	<u>825,499</u>

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Sociology Wesley James (215106)			
Travel	2,000	0	408
Operating Expenses	3,621	0	10,525
Total - Sociology Wesley James (215106):	<u>5,621</u>	<u>0</u>	<u>10,933</u>
Sociology Junmin Wang (215109)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,076	0	0
Travel	0	0	1,845
Operating Expenses	1,840	0	1,865
Total - Sociology Junmin Wang (215109):	<u>5,916</u>	<u>0</u>	<u>3,710</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)			
Travel	1,631	0	1,727
Operating Expenses	19	0	226
Total - Sociology Wendy Laybourn (215114):	<u>1,650</u>	<u>0</u>	<u>1,953</u>
Sociology Simranjit Khalsa (215116)			
Operating Expenses	1,142	0	3,311
Total - Sociology Simranjit Khalsa (215116):	<u>1,142</u>	<u>0</u>	<u>3,311</u>

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CERI (216000)			
Salaries - Academic	50,375	0	0
Salaries - Supporting	505	0	0
Salaries - Professional	525	0	0
Employee Benefits	18,478	0	0
Travel	20,561	0	2,000
Operating Expenses	51,176	0	65,547
Capital Outlay	19,761	0	1,506
Total - CERI (216000):	<u>161,381</u>	<u>0</u>	<u>69,053</u>
CERI C Langston (216102)			
Travel	0	0	6,586
Operating Expenses	406	0	10,809
Total - CERI C Langston (216102):	<u>406</u>	<u>0</u>	<u>17,395</u>
CERI S Horton (216103)			
Travel	368	0	0
Operating Expenses	818	0	481
Total - CERI S Horton (216103):	<u>1,186</u>	<u>0</u>	<u>481</u>
CERI R Smalley (216105)			
Operating Expenses	266	0	1,785
Total - CERI R Smalley (216105):	<u>266</u>	<u>0</u>	<u>1,785</u>

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CERI M Withers (216106)			
Operating Expenses	2,139	0	46,265
Total - CERI M Withers (216106):	<u>2,139</u>	<u>0</u>	<u>46,265</u>
CERI G Patterson (216109)			
Salaries - Professional	10,525	0	0
Employee Benefits	3,774	0	0
Operating Expenses	1,455	0	2,865
Total - CERI G Patterson (216109):	<u>15,754</u>	<u>0</u>	<u>2,865</u>
CERI Chris Cramer (216114)			
Salaries - Academic	7,906	0	0
Employee Benefits	95	0	0
Operating Expenses	1,978	0	1,501
Total - CERI Chris Cramer (216114):	<u>9,979</u>	<u>0</u>	<u>1,501</u>
CERI Euneso Choi (216118)			
Operating Expenses	907	0	1,570
Total - CERI Euneso Choi (216118):	<u>907</u>	<u>0</u>	<u>1,570</u>
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	0	0	2,594
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>0</u>	<u>0</u>	<u>2,594</u>

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CERI Thomas Goebel (216122)			
Salaries - Academic	849	0	0
Employee Benefits	304	0	0
Travel	2,088	0	0
Operating Expenses	650	0	4,579
Total - CERI Thomas Goebel (216122):	3,891	0	4,579
Chucalissa (217110)			
Salaries - Academic	15,000	24,000	9,000
Salaries - Professional	5,648	0	15,000
Employee Benefits	23,972	1,000	57,024
Total - Chucalissa (217110):	44,620	25,000	81,024
Asian Studies (217126)			
Salaries - Academic	3,726	0	3,857
Employee Benefits	1,336	5,000	5,000
Operating Expenses	759	0	81,411
Total - Asian Studies (217126):	5,821	5,000	90,268
Judaic Studies (217130)			
Salaries - Academic	84,197	83,871	87,849
Employee Benefits	30,193	35,000	35,000
Operating Expenses	0	410	410
Total - Judaic Studies (217130):	114,390	119,281	123,259

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Hooks Inst for Social Change (217140)			
Salaries - Academic	70,888	61,164	63,264
Salaries - Professional	1,863	0	7,605
Employee Benefits	33,199	30,000	42,460
Operating Expenses	0	0	7,458
Total - Hooks Inst for Social Change (217140):	105,950	91,164	120,787
Bioinformatics (217150)			
Employee Benefits	0	30,000	30,000
Operating Expenses	487	0	0
Total - Bioinformatics (217150):	487	30,000	30,000
Data Science (217180)			
Salaries - Academic	0	0	58,333
Operating Expenses	0	0	1,667
Total - Data Science (217180):	0	0	60,000
School of Urban Affairs (217500)			
Salaries - Academic	113,586	69,612	105,656
Employee Benefits	24,629	30,000	30,383
Travel	2,260	0	2,355
Operating Expenses	0	0	2,518
Total - School of Urban Affairs (217500):	140,475	99,612	140,912

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SUAP Amanda Lambert Pennington (217515)			
Travel	2,618	0	0
Operating Expenses	714	0	222
Total - SUAP Amanda Lambert Pennington (217515):	<u>3,332</u>	<u>0</u>	<u>222</u>
SUAP Davia Downey (217516)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,088	0	0
Travel	900	0	1,920
Operating Expenses	2,688	0	5,220
Total - SUAP Davia Downey (217516):	<u>8,676</u>	<u>0</u>	<u>7,140</u>
Public Safety Institute (217560)			
Operating Expenses	0	0	6,404
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>6,404</u>
Master of Health Administration (217600)			
Salaries - Academic	131,956	0	28,000
Employee Benefits	1,632	0	319
Total - Master of Health Administration (217600):	<u>133,588</u>	<u>0</u>	<u>28,319</u>
Public Administration (217700)			
Salaries - Academic	141,982	139,238	175,218
Employee Benefits	93,752	50,000	98,105
Travel	0	0	3,000
Operating Expenses	2,897	0	2,028
Total - Public Administration (217700):	<u>238,631</u>	<u>189,238</u>	<u>278,351</u>

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Public Admin Michael Howell-Moroney (217706)			
Travel	4,468	0	0
Operating Expenses	0	0	545
Total - Public Admin Michael Howell-Moroney (217706):	4,468	0	545
Public Admin Erin Nemenoff (217707)			
Travel	1,089	0	0
Operating Expenses	0	0	580
Total - Public Admin Erin Nemenoff (217707):	1,089	0	580
Public Admin Elizabeth Gillespie (217713)			
Salaries - Academic	3,500	0	0
Salaries - Professional	1,920	0	0
Employee Benefits	1,278	0	0
Operating Expenses	1,053	0	1,273
Total - Public Admin Elizabeth Gillespie (217713):	7,751	0	1,273
Public Admin Joseph Hafer (217714)			
Travel	0	0	185
Operating Expenses	639	0	1,294
Total - Public Admin Joseph Hafer (217714):	639	0	1,479

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Criminal Justice (217800)			
Salaries - Academic	316,516	291,229	370,649
Employee Benefits	181,246	130,000	211,057
Travel	6,712	0	4,000
Operating Expenses	7,348	0	33,013
Total - Criminal Justice (217800):	<u>511,822</u>	<u>421,229</u>	<u>618,719</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	7,689
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>7,689</u>
Crim Bert Burraston (217817)			
Operating Expenses	1,865	0	29
Total - Crim Bert Burraston (217817):	<u>1,865</u>	<u>0</u>	<u>29</u>
Crim Amanda Johnson (217818)			
Operating Expenses	0	0	110
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>0</u>	<u>110</u>
Crim James McCutcheon (217819)			
Operating Expenses	2,601	0	1,201
Total - Crim James McCutcheon (217819):	<u>2,601</u>	<u>0</u>	<u>1,201</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Crim Angela Crews (217821) Operating Expenses	0	0	1
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>1</u>
Crim Stephen Watts (217822) Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>120</u>
Criminal Justice Amaia Iratzoqui (217823) Operating Expenses	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) Operating Expenses	1,050	0	917
Total - Criminal Justice Shelley Keith (217826):	<u>1,050</u>	<u>0</u>	<u>917</u>

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Criminal Justice Timothy McCuddy (217828)			
Operating Expenses	0	0	304
Total - Criminal Justice Timothy McCuddy (217828):	<u>0</u>	<u>0</u>	<u>304</u>
Criminal Justice Doyun Koo (217829)			
Operating Expenses	1,228	0	647
Total - Criminal Justice Doyun Koo (217829):	<u>1,228</u>	<u>0</u>	<u>647</u>
Criminal Justice Miriam Clark (217831)			
Salaries - Students	1,230	0	0
Employee Benefits	15	0	0
Operating Expenses	0	0	645
Total - Criminal Justice Miriam Clark (217831):	<u>1,245</u>	<u>0</u>	<u>645</u>
City and Regional Planning (217900)			
Salaries - Academic	222,711	170,815	273,989
Employee Benefits	188,114	70,000	125,122
Travel	6,142	0	362
Operating Expenses	26,434	0	16,985
Total - City and Regional Planning (217900):	<u>443,401</u>	<u>240,815</u>	<u>416,458</u>
PLAN Charles Santo (217915)			
Salaries - Supporting	513	0	700
Employee Benefits	38	0	0
Operating Expenses	0	0	9,918
Total - PLAN Charles Santo (217915):	<u>551</u>	<u>0</u>	<u>10,618</u>

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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)			
Travel	2,351	0	0
Operating Expenses	0	0	4,558
Total - PLAN Andrew Guthrie (217920):	<u>2,351</u>	<u>0</u>	<u>4,558</u>
PLAN Jae Teuk Chin (217921)			
Operating Expenses	0	0	1
Total - PLAN Jae Teuk Chin (217921):	<u>0</u>	<u>0</u>	<u>1</u>
Social Work (218000)			
Salaries - Academic	378,523	351,853	452,472
Salaries - Professional	309	0	0
Employee Benefits	130,469	150,000	150,000
Travel	6,649	0	4,000
Operating Expenses	6,376	0	10,424
Total - Social Work (218000):	<u>522,326</u>	<u>501,853</u>	<u>616,896</u>
Social Work Susan Elswick (218101)			
Operating Expenses	0	0	7,438
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>0</u>	<u>7,438</u>

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Social Work Melissa Hirschi (218104)			
Salaries - Academic	1,212	0	0
Salaries - Supporting	60	0	0
Salaries - Professional	1,967	0	0
Employee Benefits	1,144	0	0
Operating Expenses	2,359	0	483
Total - Social Work Melissa Hirschi (218104):	6,742	0	483
Social Work Laura Taylor (218105)			
Operating Expenses	0	0	3,330
Total - Social Work Laura Taylor (218105):	0	0	3,330
Social Work Jerry Watson (218106)			
Operating Expenses	0	0	38
Total - Social Work Jerry Watson (218106):	0	0	38
Social Work Seok Won Jin (218107)			
Travel	1,453	0	0
Operating Expenses	540	0	4,861
Total - Social Work Seok Won Jin (218107):	1,993	0	4,861
Social Work Minhae Cho (218108)			
Travel	2,073	0	0
Operating Expenses	0	0	123
Total - Social Work Minhae Cho (218108):	2,073	0	123

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Social Work Sarah Leat (218109)			
Salaries - Academic	3,173	0	0
Salaries - Students	600	0	0
Employee Benefits	1,145	0	0
Travel	942	0	0
Operating Expenses	886	0	10,342
Total - Social Work Sarah Leat (218109):	6,746	0	10,342
Social Work Bernadette Ombayo (218111)			
Operating Expenses	99	0	3,901
Total - Social Work Bernadette Ombayo (218111):	99	0	3,901
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	10,953	0	600
Salaries - Professional	245	0	0
Employee Benefits	3,600	0	5,000
Travel	133	0	0
Operating Expenses	630	0	3,015
Total - Social Work Susan Neely Barnes (218120):	15,561	0	8,615
Social Work Robin Lennon Dearing (218130)			
Travel	43	0	0
Operating Expenses	2,399	0	1,815
Total - Social Work Robin Lennon Dearing (218130):	2,442	0	1,815

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Social Work Elena Delavega (218150)			
Salaries - Students	0	0	100
Salaries - Professional	179	0	0
Employee Benefits	64	0	1,000
Travel	3,288	0	721
Operating Expenses	0	0	11,402
Total - Social Work Elena Delavega (218150):	<u>3,531</u>	<u>0</u>	<u>13,223</u>
College of Business Economics (220000)			
Salaries - Academic	2,000	0	9,750
Salaries - Supporting	12,811	0	16,254
Salaries - Professional	10,807	0	0
Employee Benefits	1,065	0	5,000
Operating Expenses	378,007	0	899,523
Total - College of Business Economics (220000):	<u>404,690</u>	<u>0</u>	<u>930,527</u>
School of Accountancy (221000)			
Salaries - Academic	1,159,918	999,823	1,036,300
Employee Benefits	466,563	365,000	458,822
Travel	23,124	0	50,000
Operating Expenses	10,601	300	26,277
Total - School of Accountancy (221000):	<u>1,660,206</u>	<u>1,365,123</u>	<u>1,571,399</u>
Economics (222000)			
Salaries - Academic	746,615	609,184	715,369
Employee Benefits	306,891	250,000	313,080
Travel	8,236	1,000	23,000
Operating Expenses	9,606	300	6,789
Total - Economics (222000):	<u>1,071,348</u>	<u>860,484</u>	<u>1,058,238</u>

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Econ C Chang (222100)			
Operating Expenses	0	0	204
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>204</u>
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	373
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>373</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	872,251	901,275	895,206
Salaries - Supporting	19,594	19,071	19,071
Salaries - Students	1,916	0	0
Employee Benefits	347,590	390,000	448,560
Travel	35,271	0	30,000
Operating Expenses	12,796	300	65,697
Total - Finance Insurance Real Estate (223000):	<u>1,289,418</u>	<u>1,310,646</u>	<u>1,458,534</u>
Management (224000)			
Salaries - Academic	926,912	991,686	952,343
Salaries - Supporting	0	15,503	15,503
Employee Benefits	376,709	365,000	427,552
Travel	37,002	0	48,000
Operating Expenses	26,653	500	75,134
Total - Management (224000):	<u>1,367,276</u>	<u>1,372,689</u>	<u>1,518,532</u>

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MGMT Kurt Kraiger (224107)			
Salaries - Academic	15,111	0	0
Employee Benefits	5,419	0	8,000
Total - MGMT Kurt Kraiger (224107):	<u>20,530</u>	<u>0</u>	<u>8,000</u>
Marketing Supply Management (225000)			
Salaries - Academic	729,916	747,289	850,253
Employee Benefits	286,999	280,000	376,708
Travel	43,938	0	48,000
Operating Expenses	15,293	300	18,042
Total - Marketing Supply Management (225000):	<u>1,076,146</u>	<u>1,027,589</u>	<u>1,293,003</u>
Marketing George Deitz (225103)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,793	0	0
Total - Marketing George Deitz (225103):	<u>6,793</u>	<u>0</u>	<u>0</u>
MSCM M Susana Echeverri (225105)			
Operating Expenses	2,266	0	234
Total - MSCM M Susana Echeverri (225105):	<u>2,266</u>	<u>0</u>	<u>234</u>
Management Information Systems (226000)			
Salaries - Academic	956,331	808,074	1,032,548
Employee Benefits	427,864	310,000	512,272
Travel	18,382	0	40,000
Operating Expenses	5,862	300	140,170
Total - Management Information Systems (226000):	<u>1,408,439</u>	<u>1,118,374</u>	<u>1,724,990</u>

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MIS M Gillenson (226101)			
Salaries - Academic	5,000	0	5,000
Employee Benefits	1,793	0	5,000
Total - MIS M Gillenson (226101):	<u>6,793</u>	<u>0</u>	<u>10,000</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>
MIS Srikar Velichety (226107)			
Operating Expenses	0	0	185
Total - MIS Srikar Velichety (226107):	<u>0</u>	<u>0</u>	<u>185</u>
MIS Ali Adeli (226108)			
Operating Expenses	0	0	1,881
Total - MIS Ali Adeli (226108):	<u>0</u>	<u>0</u>	<u>1,881</u>
MIS Yafang Li (226110)			
Operating Expenses	2,280	0	220
Total - MIS Yafang Li (226110):	<u>2,280</u>	<u>0</u>	<u>220</u>

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School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	42,310	47,079	136,981
Employee Benefits	15,172	35,000	117,324
Travel	0	0	3,754
Operating Expenses	8,636	1,900	4,900
Total - School Hospitality and Resort Mgmt (227600):	66,118	83,979	262,959
Sports and Leisure Commerce (227650)			
Salaries - Academic	73,272	57,683	60,693
Employee Benefits	26,275	40,000	40,000
Total - Sports and Leisure Commerce (227650):	99,547	97,683	100,693
FCBE Masters Programs (227800)			
Operating Expenses	0	0	2,930
Total - FCBE Masters Programs (227800):	0	0	2,930
FCBE Executive and Intl Master Prog (227850)			
Employee Benefits	0	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	0	1,500	1,500
FCBE Undergraduate Acad Advisor (227900)			
Operating Expenses	0	0	3,491
Total - FCBE Undergraduate Acad Advisor (227900):	0	0	3,491

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College of Education (230000)			
Salaries - Administrative	0	0	130,939
Salaries - Academic	78,319	77,727	81,200
Employee Benefits	28,085	35,000	85,000
Operating Expenses	17	187,700	843,567
Total - College of Education (230000):	<u>106,421</u>	<u>300,427</u>	<u>1,140,706</u>
Teacher Education (230100)			
Operating Expenses	0	0	72
Total - Teacher Education (230100):	<u>0</u>	<u>0</u>	<u>72</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	1,736
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>1,736</u>
College of Education Gina Tillis (230107)			
Travel	80	0	0
Operating Expenses	1,293	0	50
Total - College of Education Gina Tillis (230107):	<u>1,373</u>	<u>0</u>	<u>50</u>
Leadership (231000)			
Salaries - Academic	323,295	195,635	240,735
Salaries - Professional	212	0	0
Employee Benefits	140,023	105,000	110,000
Travel	7,950	0	0
Operating Expenses	1,123	0	96,533
Total - Leadership (231000):	<u>472,603</u>	<u>300,635</u>	<u>447,268</u>

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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>
Leadership Wendy Griswold (231103)			
Salaries - Academic	7,139	0	0
Employee Benefits	1,893	0	0
Travel	1,637	0	0
Operating Expenses	463	0	3,413
Total - Leadership Wendy Griswold (231103):	<u>11,132</u>	<u>0</u>	<u>3,413</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	0	0	525
Total - Leadership Ronald Eric Platt (231106):	<u>0</u>	<u>0</u>	<u>525</u>

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Leadership Genia Bettencourt (231107)			
Salaries - Academic	2,698	0	0
Employee Benefits	968	0	0
Operating Expenses	0	0	3,302
Total - Leadership Genia Bettencourt (231107):	3,666	0	3,302
Counsel Education Psych Research (232000)			
Salaries - Academic	1,042,873	964,340	941,594
Salaries - Supporting	0	0	282
Salaries - Professional	3,332	0	0
Employee Benefits	512,830	350,000	357,000
Travel	24,470	0	12,902
Operating Expenses	6,720	0	140,380
Total - Counsel Education Psych Research (232000):	1,590,225	1,314,340	1,452,158
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	0	0	1,047
CEPR D Lustig (232103)			
Operating Expenses	0	0	31
Total - CEPR D Lustig (232103):	0	0	31

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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)			
Operating Expenses	0	0	3,559
Total - CEPR Yonghong Xu (232108):	<u>0</u>	<u>0</u>	<u>3,559</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	23,881	0	0
Employee Benefits	8,564	0	10,000
Travel	3,191	0	646
Operating Expenses	2,610	0	6,089
Total - CEPR Chrisann Schiro-Geist (232109):	<u>38,246</u>	<u>0</u>	<u>16,735</u>
CEPR Stephen Zanskas (232111)			
Salaries - Administrative	7,633	0	0
Salaries - Academic	3,393	0	0
Employee Benefits	3,954	0	5,000
Operating Expenses	0	0	6,146
Total - CEPR Stephen Zanskas (232111):	<u>14,980</u>	<u>0</u>	<u>11,146</u>

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CEPR Pamela Cogdal (232112) Operating Expenses	1,645	0	11,508
Total - CEPR Pamela Cogdal (232112):	<u>1,645</u>	<u>0</u>	<u>11,508</u>
CRER Lavonnie Perry-Claybon (232116) Operating Expenses	0	0	9,885
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>0</u>	<u>9,885</u>
CEPR Eraina Schauss (232117) Operating Expenses	0	0	5,918
Total - CEPR Eraina Schauss (232117):	<u>0</u>	<u>0</u>	<u>5,918</u>
CEPR Leigh Harrell-Williams (232118) Operating Expenses	212	0	3,787
Total - CEPR Leigh Harrell-Williams (232118):	<u>212</u>	<u>0</u>	<u>3,787</u>
CEPR Steve West (232120) Salaries - Academic	1,436	0	0
Employee Benefits	515	0	0
Operating Expenses	0	0	1,606
Total - CEPR Steve West (232120):	<u>1,951</u>	<u>0</u>	<u>1,606</u>

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CEPR Ashley Batastini (232121)			
Operating Expenses	0	0	1,157
Total - CEPR Ashley Batastini (232121):	<u>0</u>	<u>0</u>	<u>1,157</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	459,010	538,411	668,189
Salaries - Students	338	0	0
Salaries - Professional	3,711	0	0
Employee Benefits	163,877	165,000	187,000
Travel	2,959	0	0
Operating Expenses	4,697	0	199,617
Total - Instruction Curriculum Leadership (234000):	<u>634,592</u>	<u>703,411</u>	<u>1,054,806</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL S Nichol (234116)			
Operating Expenses	0	0	178
Total - ICL S Nichol (234116):	<u>0</u>	<u>0</u>	<u>178</u>

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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>
ICL Celia Anderson (234132)			
Salaries - Academic	546	0	0
Employee Benefits	196	0	0
Total - ICL Celia Anderson (234132):	<u>742</u>	<u>0</u>	<u>0</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	2,300	0	0
Salaries - Professional	3,000	0	800
Employee Benefits	3,040	0	245
Travel	0	0	323
Operating Expenses	4,218	0	15,188
Total - ICL Laura Casey (234137):	<u>17,558</u>	<u>0</u>	<u>16,556</u>
ICL Alfred Hall (234138)			
Salaries - Administrative	7,293	0	0
Salaries - Academic	3,628	0	0
Employee Benefits	3,916	0	6,000
Operating Expenses	0	0	4,988
Total - ICL Alfred Hall (234138):	<u>14,837</u>	<u>0</u>	<u>10,988</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	4,241	0	0
Employee Benefits	51	0	0
Travel	1,296	0	4,955
Operating Expenses	2,813	0	2,798
Total - ICL William Hunter (234140):	<u>8,401</u>	<u>0</u>	<u>7,753</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	3,793
Total - ICL James Meindl (234147):	<u>0</u>	<u>0</u>	<u>3,793</u>
ICL Andrew Tawfik (234148)			
Operating Expenses	0	0	3,869
Total - ICL Andrew Tawfik (234148):	<u>0</u>	<u>0</u>	<u>3,869</u>

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ICL Amanda Rockinson-Szapkiw (234149)			
Operating Expenses	0	0	2,520
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>0</u>	<u>0</u>	<u>2,520</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	698,136	563,584	779,870
Salaries - Supporting	2,740	0	10,030
Salaries - Professional	48,396	55,000	107,135
Employee Benefits	396,364	230,000	605,649
Travel	14,250	0	20,000
Operating Expenses	76,676	51,100	294,263
Capital Outlay	139,339	0	40,268
Total - College of Health Sciences (235000):	<u>1,375,901</u>	<u>899,684</u>	<u>1,857,215</u>

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SBS K Ward (235100)			
Travel	987	0	0
Operating Expenses	295	0	10,969
Total - SBS K Ward (235100):	1,282	0	10,969
UC Richard Irwin (235102)			
Salaries - Professional	5,758	0	0
Employee Benefits	2,065	0	5,000
Total - UC Richard Irwin (235102):	7,823	0	5,000
HSS J Okwumabua (235103)			
Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	0	0	4,209
SLC Michael Huffman (235107)			
Operating Expenses	0	0	177
Total - SLC Michael Huffman (235107):	0	0	177
HSS T Smith (235108)			
Operating Expenses	0	0	3,264
Total - HSS T Smith (235108):	0	0	3,264

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HSS R Bloomer (235111) Operating Expenses	1,640	0	6,130
Total - HSS R Bloomer (235111):	<u>1,640</u>	<u>0</u>	<u>6,130</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>
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 Marie van der Merwe (235129) Operating Expenses	5,274	0	18,917
Total - HSS Marie van der Merwe (235129):	<u>5,274</u>	<u>0</u>	<u>18,917</u>
HSS Brandt Pence (235131) Salaries - Academic	0	0	12,000
Employee Benefits	0	0	6,000
Operating Expenses	2,800	0	8,209
Total - HSS Brandt Pence (235131):	<u>2,800</u>	<u>0</u>	<u>26,209</u>

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HSS Douglas Powell (235132)			
Operating Expenses	0	0	1,740
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>0</u>	<u>1,740</u>
HSS Melissa Puppa (235133)			
Operating Expenses	9,128	0	6,335
Total - HSS Melissa Puppa (235133):	<u>9,128</u>	<u>0</u>	<u>6,335</u>
HSS Yufeng Zhang (235136)			
Salaries - Academic	4,000	0	0
Employee Benefits	9,318	0	0
Operating Expenses	2,594	0	12,222
Total - HSS Yufeng Zhang (235136):	<u>15,912</u>	<u>0</u>	<u>12,222</u>
CHS Jamie Brunson (235141)			
Travel	0	0	2,500
Operating Expenses	55	0	1,039
Total - CHS Jamie Brunson (235141):	<u>55</u>	<u>0</u>	<u>3,539</u>
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>

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Center Research Education Policy (236500)			
Salaries - Academic	2,950	0	0
Employee Benefits	10,124	0	0
Travel	2,568	0	0
Operating Expenses	4,225	0	133,927
Total - Center Research Education Policy (236500):	19,867	0	133,927
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	14,035
Total - CREP Todd Zoblotsky (236503):	0	0	14,035
CREP Carolyn Kaldon (236504)			
Travel	1,699	0	0
Operating Expenses	2,888	0	5,580
Total - CREP Carolyn Kaldon (236504):	4,587	0	5,580
Middle School Campus (237600)			
Salaries - Academic	0	0	51,620
Employee Benefits	0	0	20,000
Operating Expenses	0	0	3,380
Total - Middle School Campus (237600):	0	0	75,000

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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	5,000	0	27,489
Employee Benefits	0	0	20,723
Travel	3,053	0	0
Operating Expenses	43,925	719,800	709,969
Capital Outlay	38,507	0	12,540
Total - College of Engineering (240000):	<u>90,485</u>	<u>719,800</u>	<u>770,721</u>
CAESER (240200)			
Salaries - Academic	43,810	0	0
Salaries - Professional	381	0	0
Employee Benefits	15,846	0	5,000
Operating Expenses	2,111	0	27,450
Total - CAESER (240200):	<u>62,148</u>	<u>0</u>	<u>32,450</u>

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SETWC (240300)			
Employee Benefits	-651	0	0
Operating Expenses	7,389	0	7,852
Capital Outlay	1,140	0	0
Total - SETWC (240300):	<u>7,878</u>	<u>0</u>	<u>7,852</u>
Biomedical Engineering (241000)			
Salaries - Academic	500,178	410,056	479,871
Employee Benefits	188,708	180,000	194,000
Travel	2,523	0	2,596
Operating Expenses	23,953	0	13,873
Total - Biomedical Engineering (241000):	<u>715,362</u>	<u>590,056</u>	<u>690,340</u>
Biomed E Lindner (241100)			
Operating Expenses	85	0	1,760
Total - Biomed E Lindner (241100):	<u>85</u>	<u>0</u>	<u>1,760</u>
Biomed A De Jongh (241104)			
Operating Expenses	57	0	975
Total - Biomed A De Jongh (241104):	<u>57</u>	<u>0</u>	<u>975</u>
Biomed J Bumgardner (241106)			
Travel	5,353	0	0
Operating Expenses	13,943	0	10,887
Total - Biomed J Bumgardner (241106):	<u>19,296</u>	<u>0</u>	<u>10,887</u>

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Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	<u>0</u>	<u>0</u>	<u>67</u>
Biomed Jessica Jennings (241109)			
Salaries - Academic	245	0	0
Salaries - Students	733	0	0
Employee Benefits	88	0	0
Travel	5,500	0	0
Operating Expenses	4,397	0	3,219
Total - Biomed Jessica Jennings (241109):	<u>10,963</u>	<u>0</u>	<u>3,219</u>
Biomed Gary Bowlin (241111)			
Employee Benefits	10,475	0	0
Operating Expenses	0	0	4,864
Total - Biomed Gary Bowlin (241111):	<u>10,475</u>	<u>0</u>	<u>4,864</u>
Biomed Aaryani Sajja (241113)			
Salaries - Academic	4,700	0	0
Salaries - Students	1,776	0	0
Employee Benefits	1,706	0	2,000
Travel	5,508	0	0
Operating Expenses	7,739	0	58,766
Total - Biomed Aaryani Sajja (241113):	<u>21,429</u>	<u>0</u>	<u>60,766</u>

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Biomed Carl Herickhoff (241114)			
Salaries - Academic	20,000	0	0
Salaries - Supporting	1,425	0	0
Salaries - Students	150	0	0
Employee Benefits	7,280	0	1,000
Travel	5,357	0	0
Operating Expenses	3,037	0	38,142
Total - Biomed Carl Herickhoff (241114):	37,249	0	39,142
Civil Engineering (242000)			
Salaries - Academic	612,562	476,774	541,493
Salaries - Professional	267	0	0
Employee Benefits	231,240	155,000	173,000
Travel	13,057	0	0
Operating Expenses	39,492	0	163,715
Total - Civil Engineering (242000):	896,618	631,774	878,208
CIRBE - Center (242001)			
Operating Expenses	0	0	28,624
Total - CIRBE - Center (242001):	0	0	28,624
CDRR (242020)			
Travel	0	0	2,000
Total - CDRR (242020):	0	0	2,000

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Civil Eng R Meier (242103)			
Salaries - Academic	6,000	0	0
Employee Benefits	72	0	0
Travel	0	0	152
Operating Expenses	0	0	2,377
Total - Civil Eng R Meier (242103):	6,072	0	2,529
Civil Eng C Camp (242104)			
Operating Expenses	0	0	8,901
Total - Civil Eng C Camp (242104):	0	0	8,901
Civil Eng S Pezeshk (242106)			
Salaries - Academic	20,879	0	1,600
Employee Benefits	7,210	0	0
Travel	1,858	0	4,686
Operating Expenses	14,291	0	78,511
Total - Civil Eng S Pezeshk (242106):	44,238	0	84,797
Civil Eng B Waldron (242107)			
Travel	4,564	0	0
Operating Expenses	0	0	10,513
Total - Civil Eng B Waldron (242107):	4,564	0	10,513

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Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	18,762	0	0
Salaries - Students	177	0	0
Employee Benefits	6,728	0	10,000
Operating Expenses	671	0	28
Total - Civil Eng Stephanie Ivey (242110):	<u>26,338</u>	<u>0</u>	<u>10,028</u>
Civil Eng D Arellano (242111)			
Travel	0	0	2,000
Operating Expenses	0	0	2,429
Total - Civil Eng D Arellano (242111):	<u>0</u>	<u>0</u>	<u>4,429</u>
Civil Eng Michail Gkolias (242112)			
Employee Benefits	0	0	2,000
Travel	2,232	0	0
Operating Expenses	5,463	0	15,553
Total - Civil Eng Michail Gkolias (242112):	<u>7,695</u>	<u>0</u>	<u>17,553</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>

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Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	6,968	0	0
Employee Benefits	2,478	0	5,000
Travel	2,945	0	0
Operating Expenses	2,362	0	15,930
Total - Civil Eng Sabyasachee Mishra (242115):	14,753	0	20,930
Civil Eng Claudio Meier (242117)			
Salaries - Academic	14,458	0	0
Salaries - Professional	852	0	0
Employee Benefits	5,490	0	6,000
Travel	2,047	0	0
Total - Civil Eng Claudio Meier (242117):	22,847	0	6,000
Civil Eng Maryam Esfandarani (242118)			
Travel	692	0	0
Operating Expenses	-15	0	0
Total - Civil Eng Maryam Esfandarani (242118):	677	0	0
Civil Eng Farhad Jazaei (242119)			
Salaries - Academic	5,174	0	0
Salaries - Students	800	0	0
Employee Benefits	1,865	0	1,000
Travel	854	0	0
Operating Expenses	27,684	0	46,877
Total - Civil Eng Farhad Jazaei (242119):	36,377	0	47,877

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C-TIER (242200)			
Salaries - Academic	1,138	0	0
Employee Benefits	408	0	0
Travel	296	0	0
Operating Expenses	0	0	6,728
Total - C-TIER (242200):	1,842	0	6,728
Electrical Computer Engineering (243000)			
Salaries - Academic	406,138	498,791	512,089
Employee Benefits	216,319	140,000	145,000
Travel	7,208	0	0
Operating Expenses	50	0	23,860
Total - Electrical Computer Engineering (243000):	629,715	638,791	680,949
EECE Steve Griffin (243104)			
Operating Expenses	62	0	136
Total - EECE Steve Griffin (243104):	62	0	136
EECE Chrysanthe Preza (243106)			
Salaries - Academic	1,510	0	0
Employee Benefits	542	0	2,000
Operating Expenses	0	0	2,110
Total - EECE Chrysanthe Preza (243106):	2,052	0	4,110

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EECE Aaron Robinson (243107)			
Travel	2,543	0	0
Operating Expenses	0	0	2,205
Total - EECE Aaron Robinson (243107):	<u>2,543</u>	<u>0</u>	<u>2,205</u>
EECE Eddie Jacobs (243108)			
Travel	6,748	0	100
Operating Expenses	7,451	0	11,601
Total - EECE Eddie Jacobs (243108):	<u>14,199</u>	<u>0</u>	<u>11,701</u>
EECE Mohammed Yeasin (243109)			
Salaries - Academic	2,051	0	0
Employee Benefits	389	0	0
Operating Expenses	0	0	2,408
Total - EECE Mohammed Yeasin (243109):	<u>2,440</u>	<u>0</u>	<u>2,408</u>
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	17,929	0	0
Employee Benefits	6,429	0	11,000
Travel	1,125	0	0
Operating Expenses	568	0	216
Total - EECE Mohd Hasan Ali (243111):	<u>26,051</u>	<u>0</u>	<u>11,216</u>

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EECE Russell Deaton (243113)			
Operating Expenses	2,483	0	2,244
Total - EECE Russell Deaton (243113):	<u>2,483</u>	<u>0</u>	<u>2,244</u>
EECE Madhu Balasubramanian (243114)			
Travel	1,510	0	0
Operating Expenses	2,265	0	28
Total - EECE Madhu Balasubramanian (243114):	<u>3,775</u>	<u>0</u>	<u>28</u>
EECE Ana Doblaz (243115)			
Operating Expenses	5,703	0	1,524
Total - EECE Ana Doblaz (243115):	<u>5,703</u>	<u>0</u>	<u>1,524</u>
EECE Mohammadreza Davoodi (243116)			
Salaries - Academic	16,759	0	0
Employee Benefits	5,678	0	10,000
Operating Expenses	1,849	0	264,308
Total - EECE Mohammadreza Davoodi (243116):	<u>24,286</u>	<u>0</u>	<u>274,308</u>
Engineering Technology (244000)			
Salaries - Academic	14,110	16,219	16,706
Salaries - Supporting	309	0	0
Salaries - Students	8,025	0	0
Employee Benefits	5,140	6,000	12,000
Operating Expenses	0	0	35,785
Total - Engineering Technology (244000):	<u>27,584</u>	<u>22,219</u>	<u>64,491</u>

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Engr Tech Kevin Berisso (244102)			
Salaries - Academic	3,186	0	0
Employee Benefits	1,142	0	0
Operating Expenses	249	0	7,369
Total - Engr Tech Kevin Berisso (244102):	4,577	0	7,369
Engr Tech Rajesh Balasubramanian (244105)			
Operating Expenses	0	0	253
Total - Engr Tech Rajesh Balasubramanian (244105):	0	0	253
Engr Tech Faruk Ahmed (244106)			
Salaries - Students	1,505	0	0
Employee Benefits	18	0	0
Travel	786	0	0
Operating Expenses	5,422	0	2,141
Total - Engr Tech Faruk Ahmed (244106):	7,731	0	2,141
Mechanical Engineering (245000)			
Salaries - Academic	603,901	572,975	711,596
Employee Benefits	242,231	191,000	209,000
Operating Expenses	32,609	0	57,592
Capital Outlay	8,869	0	0
Total - Mechanical Engineering (245000):	887,610	763,975	978,188

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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	5,260	0	0
Employee Benefits	1,887	0	0
Operating Expenses	1,190	0	4,468
Total - Mech Eng J Marchetta (245105):	<u>8,337</u>	<u>0</u>	<u>4,468</u>
Mech Eng Ebrahim Asadi (245108)			
Operating Expenses	651	0	17,974
Total - Mech Eng Ebrahim Asadi (245108):	<u>651</u>	<u>0</u>	<u>17,974</u>
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	8,500	0	0
Salaries - Students	796	0	0
Employee Benefits	112	0	0
Operating Expenses	1,184	0	311
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>10,592</u>	<u>0</u>	<u>311</u>
Mech Eng Ali Fatemi (245111)			
Salaries - Academic	65,075	0	26,870
Employee Benefits	23,335	0	21,000
Travel	4,276	0	0
Operating Expenses	887	0	44,258
Total - Mech Eng Ali Fatemi (245111):	<u>93,573</u>	<u>0</u>	<u>92,128</u>

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Mech Eng Daniel Foti (245112)			
Salaries - Academic	27,525	0	0
Employee Benefits	9,910	0	8,000
Travel	6,359	0	0
Operating Expenses	6,746	0	412
Total - Mech Eng Daniel Foti (245112):	50,540	0	8,412
Mech Eng Amir Hadadzadeh (245113)			
Travel	6,685	0	0
Operating Expenses	11,720	0	68,217
Total - Mech Eng Amir Hadadzadeh (245113):	18,405	0	68,217
Mech Eng Alexander Headley (245114)			
Salaries - Academic	20,425	0	0
Salaries - Students	4,035	0	0
Employee Benefits	7,392	0	5,000
Travel	9,994	0	0
Operating Expenses	13,517	0	23,548
Capital Outlay	86,481	0	0
Total - Mech Eng Alexander Headley (245114):	141,844	0	28,548
Mech Engr Reza Molaei (245115)			
Salaries - Academic	17,867	0	0
Salaries - Supporting	3,200	0	0
Salaries - Students	9,500	0	0
Employee Benefits	5,723	0	5,000
Travel	8,286	0	0
Operating Expenses	3,519	0	61,854
Total - Mech Engr Reza Molaei (245115):	48,095	0	66,854

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Mech Engr Yong Hoon Lee (245116)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,586	0	5,000
Travel	2,757	0	0
Operating Expenses	15,839	0	70,213
Capital Outlay	11,191	0	0
Total - Mech Engr Yong Hoon Lee (245116):	43,373	0	75,213
Mech Engr Yuan Gao (245117)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,586	0	5,000
Travel	893	0	0
Operating Expenses	17,260	0	97,777
Capital Outlay	31,558	0	0
Total - Mech Engr Yuan Gao (245117):	63,297	0	102,777
Mech Engr Yue Guan (245118)			
Salaries - Academic	10,444	0	0
Employee Benefits	3,745	0	5,000
Operating Expenses	11,296	0	219,453
Capital Outlay	5,142	0	0
Total - Mech Engr Yue Guan (245118):	30,627	0	224,453
College of Communication Fine Arts (250000)			
Salaries - Supporting	0	0	3,500
Employee Benefits	0	0	1,000
Travel	17,085	0	15,000
Operating Expenses	2,709	0	36,773
Capital Outlay	5,000	0	0
Total - College of Communication Fine Arts (250000):	24,794	0	56,273

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Art and Design (251000)			
Salaries - Academic	452,093	393,296	508,804
Salaries - Professional	300	0	0
Employee Benefits	287,141	160,000	276,800
Operating Expenses	67,317	0	31,042
Total - Art and Design (251000):	<u>806,851</u>	<u>553,296</u>	<u>816,646</u>
Communication and Film (252000)			
Salaries - Academic	367,592	317,986	391,779
Salaries - Supporting	0	0	1,440
Employee Benefits	125,580	140,000	151,214
Travel	0	0	2,430
Operating Expenses	30	0	12,220
Total - Communication and Film (252000):	<u>493,202</u>	<u>457,986</u>	<u>559,083</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	4,000	0	0
Employee Benefits	48	0	0
Operating Expenses	3,565	0	13,283
Total - Comm Amanda Young (252105):	<u>7,613</u>	<u>0</u>	<u>13,283</u>

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Comm Joy Goldsmith (252106)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,793	0	5,000
Operating Expenses	0	0	5,000
Total - Comm Joy Goldsmith (252106):	6,793	0	10,000
Comm Craig Stewart (252109)			
Operating Expenses	0	0	2,376
Total - Comm Craig Stewart (252109):	0	0	2,376
Journalism and Strategic Media (253000)			
Salaries - Academic	277,328	203,141	231,222
Salaries - Professional	300	0	0
Employee Benefits	151,591	99,000	178,000
Travel	1,292	0	0
Operating Expenses	0	0	57,160
Total - Journalism and Strategic Media (253000):	430,511	302,141	466,382
Journalism Melissa Janoske (253104)			
Operating Expenses	0	0	3,081
Total - Journalism Melissa Janoske (253104):	0	0	3,081

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School of Music (254000)			
Salaries - Academic	720,605	556,178	629,773
Salaries - Supporting	200	0	0
Salaries - Students	300	0	0
Employee Benefits	425,277	230,000	901,765
Travel	4,107	0	5,053
Operating Expenses	274,379	0	176,920
Total - School of Music (254000):	1,424,868	786,178	1,713,511
Theatre Dance (255000)			
Salaries - Academic	184,703	107,286	235,705
Employee Benefits	175,716	63,000	206,884
Operating Expenses	7,362	0	0
Total - Theatre Dance (255000):	367,781	170,286	442,589
Architecture (256000)			
Salaries - Academic	140,454	116,344	119,833
Salaries - Supporting	4,290	0	1,928
Employee Benefits	42,229	50,000	124,564
Operating Expenses	167,767	0	65,612
Total - Architecture (256000):	354,740	166,344	311,937
Institute for Arts and Health (259000)			
Salaries - Academic	50,000	0	0
Employee Benefits	17,930	30,000	30,000
Travel	1,877	0	0
Operating Expenses	52	0	-1,495
Total - Institute for Arts and Health (259000):	69,859	30,000	28,505

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	Actual 2022-23	July 2023-24	October 2023-24
School of Law (260000)			
Salaries - Academic	980,528	891,324	1,005,523
Salaries - Supporting	20,195	0	0
Salaries - Professional	382	0	0
Employee Benefits	354,951	402,000	437,000
Travel	2,052	0	0
Operating Expenses	0	0	3,100
Total - School of Law (260000):	1,358,108	1,293,324	1,445,623
Loewenberg College of Nursing (265000)			
Salaries - Administrative	54,436	60,457	65,885
Salaries - Academic	140,804	126,129	240,743
Salaries - Supporting	293	0	0
Salaries - Students	10,475	0	0
Salaries - Professional	17,425	0	0
Employee Benefits	78,090	110,000	110,000
Travel	17,880	0	12,240
Operating Expenses	28,014	0	94,897
Total - Loewenberg College of Nursing (265000):	347,417	296,586	523,765
Nursing Tracie Augusta (265126)			
Operating Expenses	0	0	12,000
Total - Nursing Tracie Augusta (265126):	0	0	12,000

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	Actual 2022-23	July 2023-24	October 2023-24
Enrollment Services (268000)			
Operating Expenses	0	0	12,600
Total - Enrollment Services (268000):	<u>0</u>	<u>0</u>	<u>12,600</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	461,350	182,733	503,352
Salaries - Professional	27,249	0	0
Employee Benefits	528,331	117,100	555,500
Travel	15,782	0	15,000
Operating Expenses	25,532	42,100	288,865
Total - School of Comm Sci and Disorders (274000):	<u>1,058,244</u>	<u>341,933</u>	<u>1,362,717</u>
CSD K Oller (274009)			
Salaries - Academic	16,614	0	0
Employee Benefits	5,958	0	10,000
Operating Expenses	2,661	0	2,518
Total - CSD K Oller (274009):	<u>25,233</u>	<u>0</u>	<u>12,518</u>
CSD Linda Jarmulowicz (274013)			
Travel	1,196	0	0
Operating Expenses	0	0	652
Total - CSD Linda Jarmulowicz (274013):	<u>1,196</u>	<u>0</u>	<u>652</u>

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	Actual 2022-23	July 2023-24	October 2023-24
CSD Jani Johnson (274016)			
Operating Expenses	80	0	1,569
Total - CSD Jani Johnson (274016):	<u>80</u>	<u>0</u>	<u>1,569</u>
CSD Miriam van Mersbergen (274017)			
Travel	635	0	0
Operating Expenses	4,365	0	1,058
Total - CSD Miriam van Mersbergen (274017):	<u>5,000</u>	<u>0</u>	<u>1,058</u>
CSD Lynda Feenaughty (274018)			
Travel	2,602	0	0
Operating Expenses	648	0	4,004
Total - CSD Lynda Feenaughty (274018):	<u>3,250</u>	<u>0</u>	<u>4,004</u>
CSD Deborah Moncrieff (274020)			
Operating Expenses	0	0	9,502
Total - CSD Deborah Moncrieff (274020):	<u>0</u>	<u>0</u>	<u>9,502</u>
CSD Sarah Warren (274021)			
Travel	2,021	0	4,000
Operating Expenses	3,622	0	11,196
Total - CSD Sarah Warren (274021):	<u>5,643</u>	<u>0</u>	<u>15,196</u>

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	Actual 2022-23	July 2023-24	October 2023-24
College of Prof & Liberal Studies (275000)			
Salaries - Professional	1,713	0	0
Employee Benefits	614	25,000	25,000
Travel	11,755	0	4,000
Operating Expenses	890	118,200	464,182
Total - College of Prof & Liberal Studies (275000):	14,972	143,200	493,182
Child Development Family Studies (275010)			
Salaries - Academic	39,667	31,627	111,114
Salaries - Professional	7,500	0	0
Employee Benefits	16,915	25,000	30,000
Travel	0	0	2,500
Operating Expenses	843	0	44,468
Total - Child Development Family Studies (275010):	64,925	56,627	188,082
Fashion Merchandising (275100)			
Salaries - Academic	13,691	0	0
Employee Benefits	4,910	0	0
Operating Expenses	0	0	3,781
Total - Fashion Merchandising (275100):	18,601	0	3,781
School of Public Health (276000)			
Salaries - Academic	181,739	0	60,950
Salaries - Supporting	0	0	1,600
Salaries - Professional	312	0	60,285
Employee Benefits	69,594	50,000	80,000
Travel	1,000	0	0
Operating Expenses	0	275,900	1,743,692
Capital Outlay	0	0	12,000
Total - School of Public Health (276000):	252,645	325,900	1,958,527

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	Actual 2022-23	July 2023-24	October 2023-24
Environmental Health (276001)			
Salaries - Academic	36,376	52,057	117,696
Employee Benefits	13,044	20,000	30,000
Operating Expenses	0	0	8,508
Total - Environmental Health (276001):	49,420	72,057	156,204
Social and Behavioral Sciences (276002)			
Salaries - Academic	245,068	283,147	284,655
Employee Benefits	110,644	80,000	110,000
Travel	3,005	0	4,000
Operating Expenses	1,704	0	9,316
Total - Social and Behavioral Sciences (276002):	360,421	363,147	407,971
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	2,310
Total - SPH SangNam Ahn (276004):	0	0	2,310
SPH Pratik Banerjee (276008)			
Operating Expenses	0	0	11,825
Total - SPH Pratik Banerjee (276008):	0	0	11,825
SPH Hongmei Zhang (276011)			
Travel	1,227	0	12,000
Operating Expenses	1,860	0	21,667
Total - SPH Hongmei Zhang (276011):	3,087	0	33,667

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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	0	0	14,231
Total - SPH Aram Dobalian (276013):	<u>0</u>	<u>0</u>	<u>14,231</u>
SPH Wei Lyu (276014)			
Travel	2,233	0	1,200
Operating Expenses	1,675	0	3,492
Total - SPH Wei Lyu (276014):	<u>3,908</u>	<u>0</u>	<u>4,692</u>
SPH Naser Titu (276015)			
Travel	906	0	3,000
Operating Expenses	2,632	0	11,014
Total - SPH Naser Titu (276015):	<u>3,538</u>	<u>0</u>	<u>14,014</u>
SPH Ashish Joshi (276016)			
Salaries - Administrative	3,150	0	0
Salaries - Academic	2,331	0	0
Employee Benefits	1,965	0	10,000
Operating Expenses	0	0	10,000
Total - SPH Ashish Joshi (276016):	<u>7,446</u>	<u>0</u>	<u>20,000</u>

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EH Chunrong Jia (276100)			
Salaries - Academic	1,000	0	0
Employee Benefits	12	0	0
Travel	321	0	0
Operating Expenses	1,248	0	3,825
Total - EH Chunrong Jia (276100):	<u>2,581</u>	<u>0</u>	<u>3,825</u>
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	1,227	0	7,747
Total - EH Yong Yang (276102):	<u>1,227</u>	<u>0</u>	<u>7,747</u>
SBS Marian Levy (276201)			
Salaries - Administrative	646	0	0
Employee Benefits	232	0	0
Travel	961	0	0
Operating Expenses	2,147	0	3,097
Total - SBS Marian Levy (276201):	<u>3,986</u>	<u>0</u>	<u>3,097</u>

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	Actual 2022-23	July 2023-24	October 2023-24
SBS Latrice Pichon (276205)			
Operating Expenses	4,905	0	22,034
Total - SBS Latrice Pichon (276205):	<u>4,905</u>	<u>0</u>	<u>22,034</u>
SBS Jennifer Turchi (276208)			
Travel	6,404	0	0
Operating Expenses	685	0	13,228
Total - SBS Jennifer Turchi (276208):	<u>7,089</u>	<u>0</u>	<u>13,228</u>
Epidemiology (276300)			
Salaries - Academic	308,058	164,316	297,901
Employee Benefits	133,377	65,000	129,800
Travel	3,393	0	10,000
Operating Expenses	11,068	0	70,380
Total - Epidemiology (276300):	<u>455,896</u>	<u>229,316</u>	<u>508,081</u>
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	0	0	1,054
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>0</u>	<u>1,054</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	795	0	9,875
Total - Epidemiology Vikki Nolan (276303):	<u>795</u>	<u>0</u>	<u>9,875</u>

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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)			
Operating Expenses	0	0	9,152
Total - Epidemiology Wilfried Karmaus (276305):	<u>0</u>	<u>0</u>	<u>9,152</u>
Epidemiology James Gurney (276306)			
Operating Expenses	0	0	87,238
Total - Epidemiology James Gurney (276306):	<u>0</u>	<u>0</u>	<u>87,238</u>
Epidemiology Meredith Ray (276307)			
Travel	761	0	4,400
Operating Expenses	348	0	3,256
Total - Epidemiology Meredith Ray (276307):	<u>1,109</u>	<u>0</u>	<u>7,656</u>
Epidemiology Matthew Smeltzer (276308)			
Travel	9,883	0	13,000
Operating Expenses	7,109	0	33,349
Total - Epidemiology Matthew Smeltzer (276308):	<u>16,992</u>	<u>0</u>	<u>46,349</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Epidemiology Xichen Mou (276309)			
Travel	2,551	0	0
Operating Expenses	0	0	11,058
Total - Epidemiology Xichen Mou (276309):	<u>2,551</u>	<u>0</u>	<u>11,058</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	159,226	60,460	97,274
Employee Benefits	38,911	55,000	55,000
Operating Expenses	7,844	0	6,077
Total - Health Systems Mgmt and Policy (276400):	<u>205,981</u>	<u>115,460</u>	<u>158,351</u>
HSMP Courtnee Melton (276402)			
Travel	799	0	2,500
Operating Expenses	900	0	1,635
Total - HSMP Courtnee Melton (276402):	<u>1,699</u>	<u>0</u>	<u>4,135</u>
Biostats (276500)			
Salaries - Academic	140,606	227,574	236,589
Employee Benefits	50,421	0	40,000
Operating Expenses	0	0	13,129
Total - Biostats (276500):	<u>191,027</u>	<u>227,574</u>	<u>289,718</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Biostats Yu Jiang (276501)			
Operating Expenses	0	0	5,942
Total - Biostats Yu Jiang (276501):	<u>0</u>	<u>0</u>	<u>5,942</u>
Bureau Business Economic Research (278000)			
Operating Expenses	0	0	196
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>196</u>
Center for Information Assurance (280010)			
Operating Expenses	1,210	0	1,332
Total - Center for Information Assurance (280010):	<u>1,210</u>	<u>0</u>	<u>1,332</u>
Graduate Programs (280300)			
Salaries - Academic	2,400	0	0
Employee Benefits	29	3,000	3,000
Operating Expenses	0	0	1,278
Total - Graduate Programs (280300):	<u>2,429</u>	<u>3,000</u>	<u>4,278</u>
International Programs (280400)			
Salaries - Supporting	837	0	0
Salaries - Professional	6,915	0	0
Employee Benefits	2,922	0	4,000
Operating Expenses	-1,475	0	6
Total - International Programs (280400):	<u>9,199</u>	<u>0</u>	<u>4,006</u>

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Vice President Research (283000)			
Salaries - Academic	443,043	0	236,908
Salaries - Supporting	29,076	0	33,406
Salaries - Professional	100,150	0	0
Employee Benefits	199,037	0	55,000
Travel	30,747	0	15,284
Operating Expenses	505,961	115,622	2,763,408
Capital Outlay	9,044	0	0
Total - Vice President Research (283000):	1,317,058	115,622	3,104,006
Chair of Excellence Global Research (283002)			
Salaries - Academic	153,109	161,830	168,190
Employee Benefits	54,905	65,000	65,000
Total - Chair of Excellence Global Research (283002):	208,014	226,830	233,190
Animal Care Facility (283100)			
Operating Expenses	20,158	35,000	35,000
Department Revenues	-20,271	-35,000	-35,000
Total - Animal Care Facility (283100):	-113	0	0
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	18,686
Total - Integrated Microscopy Center (283200):	0	0	18,686

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Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Network Services (321000)			
Operating Expenses	225,000	0	0
Total - Network Services (321000):	<u>225,000</u>	<u>0</u>	<u>0</u>
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	1,451	0	0
Employee Benefits	520	0	0
Total - SNAP (420011):	<u>1,971</u>	<u>0</u>	<u>0</u>
Chief Financial Officer (500000)			
Salaries - Academic	2,400	0	0
Employee Benefits	29	0	0
Operating Expenses	0	0	55,000
Total - Chief Financial Officer (500000):	<u>2,429</u>	<u>0</u>	<u>55,000</u>

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Research Admin Post Award (511030)			
Salaries - Professional	63,074	0	0
Employee Benefits	22,618	0	0
Operating Expenses	0	0	31,926
Total - Research Admin Post Award (511030):	85,692	0	31,926
General Accounting (800000)			
Salaries - Professional	511,960	570,300	582,700
Employee Benefits	157,685	214,700	215,900
Operating Expenses	0	335,453	3,275,764
Department Revenues	309,736	0	0
Total - General Accounting (800000):	979,381	1,120,453	4,074,364
University Technology and ERP (800200)			
Operating Expenses	65,208	400,000	802,241
Total - University Technology and ERP (800200):	65,208	400,000	802,241
Benefits (810000)			
Salaries - Administrative	2,527	0	0
Salaries - Academic	310,957	0	0
Salaries - Supporting	5,644	0	0
Salaries - Professional	83,957	0	0
Employee Benefits	-714,867	0	0
Department Revenues	19,039	0	0
Total - Benefits (810000):	-292,743	0	0

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Total - Individual and Project Research (260):			
Salaries - Administrative	80,685	60,457	201,824
Salaries - Academic	30,172,118	22,661,973	29,736,203
Salaries - Supporting	224,054	74,898	176,330
Salaries - Students	101,210	0	11,212
Salaries - Professional	1,402,958	1,038,444	1,310,957
Employee Benefits	12,545,221	10,079,300	14,717,243
Travel	891,437	3,656	704,297
Operating Expenses	3,504,749	3,728,118	21,660,535
Capital Outlay	722,537	0	197,755
Department Revenues	306,504	-35,000	-35,000
Total	49,951,473	37,611,846	68,681,356
University Libraries Research (270)			
University Libraries (271000)			
Capital Outlay	645	0	0
Total - University Libraries (271000):	645	0	0
Total - University Libraries Research (270):			
Capital Outlay	645	0	0
Total	645	0	0

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Total - Research (25):			
Salaries - Administrative	549,734	576,342	792,426
Salaries - Academic	32,397,393	25,745,144	32,782,742
Salaries - Supporting	593,724	416,869	729,253
Salaries - Students	111,741	1,280	12,492
Salaries - Professional	3,507,182	3,685,585	3,666,802
Employee Benefits	14,212,643	14,296,300	17,469,195
Travel	1,016,874	58,306	823,256
Operating Expense	5,287,949	7,767,023	25,450,281
Capital Outlay	731,881	0	197,755
Department Revenues	523,912	-175,100	-175,100
Total	58,933,033	52,371,749	81,749,102
Public Service (30)			
Community Service (300)			
Institute for Journalism (100001)			
Salaries - Supporting	900	0	0
Salaries - Students	4,080	0	0
Salaries - Professional	281,041	0	259,961
Employee Benefits	114,586	140,000	140,000
Travel	2,155	0	0
Operating Expenses	29,931	0	16,110
Total - Institute for Journalism (100001):	432,693	140,000	416,071

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Office for Institutional Equity (109000)			
Travel	187	0	0
Operating Expenses	0	0	1,981
Total - Office for Institutional Equity (109000):	187	0	1,981
FedEx Institute of Technology (110000)			
Salaries - Professional	4,323	0	0
Employee Benefits	1,870	0	0
Travel	0	0	6,250
Operating Expenses	575,173	37,900	627,658
Total - FedEx Institute of Technology (110000):	581,366	37,900	633,908
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Academic	0	0	2,000
Salaries - Supporting	22,408	0	35,558
Salaries - Professional	37,726	0	9,441
Employee Benefits	14,144	18,000	30,460
Operating Expenses	88,489	0	109,224
Total - Interprofessional Comm Hlth Clinic (200006):	162,767	18,000	186,683
CCRE (201031)			
Employee Benefits	0	0	3,600
Operating Expenses	0	0	11,400
Total - CCRE (201031):	0	0	15,000

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Center for Excellence MD2K (201035)			
Salaries - Academic	59,686	0	0
Salaries - Professional	216,920	0	0
Employee Benefits	99,191	150,000	150,000
Operating Expenses	2,157	0	14,210
Total - Center for Excellence MD2K (201035):	<u>377,954</u>	<u>150,000</u>	<u>164,210</u>
Feinstone Center (203010)			
Operating Expenses	0	0	126
Total - Feinstone Center (203010):	<u>0</u>	<u>0</u>	<u>126</u>
Chemistry (204000)			
Salaries - Supporting	2,689	0	0
Employee Benefits	1,421	0	0
Operating Expenses	4,308	4,000	34,958
Total - Chemistry (204000):	<u>8,418</u>	<u>4,000</u>	<u>34,958</u>
English (205000)			
Operating Expenses	2,726	1,527	2,828
Department Revenues	-60	0	0
Total - English (205000):	<u>2,666</u>	<u>1,527</u>	<u>2,828</u>

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World Languages and Literatures (206000)			
Operating Expenses	641	500	6,784
Total - World Languages and Literatures (206000):	641	500	6,784
Earth Sciences (207000)			
Travel	13,932	17,200	17,200
Operating Expenses	6,802	800	17,535
Total - Earth Sciences (207000):	20,734	18,000	34,735
History (208000)			
Salaries - Supporting	5,325	0	0
Employee Benefits	396	0	0
Operating Expenses	0	0	-7,621
Total - History (208000):	5,721	0	-7,621
Mathematics (209000)			
Employee Benefits	1,818	0	0
Travel	1,343	0	0
Operating Expenses	30,193	10,000	12,507
Department Revenues	-8,525	0	0
Total - Mathematics (209000):	24,829	10,000	12,507

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Math Manohar Aggarwal IDCR (209123)			
Operating Expenses	0	0	652
Total - Math Manohar Aggarwal IDCR (209123):	<u>0</u>	<u>0</u>	<u>652</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>
Computer Science (210000)			
Operating Expenses	24	0	2,500
Department Revenues	-875	0	0
Total - Computer Science (210000):	<u>-851</u>	<u>0</u>	<u>2,500</u>
Phys M Jahan (212101)			
Salaries - Supporting	825	0	0
Employee Benefits	61	0	0
Operating Expenses	133	0	2,332
Total - Phys M Jahan (212101):	<u>1,019</u>	<u>0</u>	<u>2,332</u>
Physics Firouzeh Sabri (212109)			
Operating Expenses	339	0	3,357
Total - Physics Firouzeh Sabri (212109):	<u>339</u>	<u>0</u>	<u>3,357</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Political Science (213000)			
Travel	2,819	0	0
Operating Expenses	13,660	0	16,294
Total - Political Science (213000):	<u>16,479</u>	<u>0</u>	<u>16,294</u>
Psychology (214000)			
Operating Expenses	0	0	380
Total - Psychology (214000):	<u>0</u>	<u>0</u>	<u>380</u>
Psychological Service Center (214102)			
Salaries - Academic	50,269	61,402	69,281
Salaries - Supporting	73,331	68,424	80,477
Employee Benefits	53,492	53,000	53,000
Travel	0	178	178
Operating Expenses	6,737	37,356	57,291
Total - Psychological Service Center (214102):	<u>183,829</u>	<u>220,360</u>	<u>260,227</u>
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,339
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>0</u>	<u>4,339</u>
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	11,153
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>11,153</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Hooks Inst for Social Change (217140)			
Salaries - Academic	93,074	91,746	94,783
Salaries - Students	600	0	100
Salaries - Professional	121,544	120,644	124,863
Employee Benefits	76,373	90,000	90,005
Operating Expenses	5,506	0	14,028
Total - Hooks Inst for Social Change (217140):	297,097	302,390	323,779
Master of Public Health (217160)			
Salaries - Professional	0	9,000	9,000
Operating Expenses	6,085	18,000	47,766
Total - Master of Public Health (217160):	6,085	27,000	56,766
School of Urban Affairs (217500)			
Operating Expenses	0	0	190
Total - School of Urban Affairs (217500):	0	0	190
Lambuth Criminal Justice (217801)			
Operating Expenses	0	0	767
Total - Lambuth Criminal Justice (217801):	0	0	767
Crim R Dupont (217813)			
Salaries - Academic	1,000	0	0
Employee Benefits	359	0	0
Travel	0	0	3,100
Operating Expenses	7,088	5,000	16,566
Total - Crim R Dupont (217813):	8,447	5,000	19,666

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	Actual 2022-23	July 2023-24	October 2023-24
Social Work (218000)			
Operating Expenses	5,698	3,000	4,849
Total - Social Work (218000):	<u>5,698</u>	<u>3,000</u>	<u>4,849</u>
Social Work Elena Delavega (218150)			
Salaries - Academic	1,792	0	0
Salaries - Professional	8,971	0	0
Employee Benefits	3,860	0	15,000
Total - Social Work Elena Delavega (218150):	<u>14,623</u>	<u>0</u>	<u>15,000</u>
Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	133
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>133</u>
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>

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MGMT Wendy Bedwell (224105)			
Operating Expenses	53	0	1,253
Total - MGMT Wendy Bedwell (224105):	<u>53</u>	<u>0</u>	<u>1,253</u>
Management Information Systems (226000)			
Operating Expenses	0	0	466
Total - Management Information Systems (226000):	<u>0</u>	<u>0</u>	<u>466</u>
MIS L Brooks (226100)			
Operating Expenses	0	0	10,432
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>10,432</u>
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	27,073
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>27,073</u>
FCBE Academic Administration (227000)			
Operating Expenses	168	0	0
Total - FCBE Academic Administration (227000):	<u>168</u>	<u>0</u>	<u>0</u>

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FCBE Academic Program (227500)			
Operating Expenses	0	0	25
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>25</u>
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	12	12,200	14,993
Total - School Hospitality and Resort Mgmt (227600):	<u>12</u>	<u>12,200</u>	<u>14,993</u>
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	0	0	22,602
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>0</u>	<u>22,602</u>
College of Education (230000)			
Travel	1,992	0	0
Operating Expenses	0	0	40,318
Total - College of Education (230000):	<u>1,992</u>	<u>0</u>	<u>40,318</u>
Leadership (231000)			
Operating Expenses	0	0	2,468
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>2,468</u>

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Counsel Education Psych Research (232000)			
Operating Expenses	0	0	188
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>0</u>	<u>188</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	1,877	0	0
Employee Benefits	673	0	0
Operating Expenses	0	0	43,642
Total - CEPR Chrisann Schiro-Geist (232109):	<u>2,550</u>	<u>0</u>	<u>43,642</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>
Center Rehab Employment Research (233000)			
Salaries - Professional	0	1,700	1,700
Travel	16	0	0
Operating Expenses	0	100	20,074
Total - Center Rehab Employment Research (233000):	<u>16</u>	<u>1,800</u>	<u>21,774</u>
Instruction Curriculum Leadership (234000)			
Operating Expenses	0	0	396
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>0</u>	<u>396</u>

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ICL D Giannangelo (234102)			
Operating Expenses	0	0	1,265
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>1,265</u>
ICL Alfred Hall (234138)			
Salaries - Administrative	3,816	0	0
Salaries - Academic	12,689	0	0
Employee Benefits	5,919	0	6,000
Operating Expenses	0	0	4,894
Total - ICL Alfred Hall (234138):	<u>22,424</u>	<u>0</u>	<u>10,894</u>
College of Health Sciences (235000)			
Travel	478	0	0
Operating Expenses	12,340	7,400	40,133
Department Revenues	-1,500	0	0
Total - College of Health Sciences (235000):	<u>11,318</u>	<u>7,400</u>	<u>40,133</u>
HSS R Bloomer (235111)			
Operating Expenses	0	500	1,053
Total - HSS R Bloomer (235111):	<u>0</u>	<u>500</u>	<u>1,053</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>

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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>
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>
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>

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School of Music (254000)			
Salaries - Supporting	6,600	0	0
Salaries - Students	1,300	0	0
Employee Benefits	507	0	0
Travel	7,723	0	0
Operating Expenses	69,284	28,800	68,951
Total - School of Music (254000):	<u>85,414</u>	<u>28,800</u>	<u>68,951</u>
Band (254100)			
Salaries - Academic	10,070	0	2,000
Salaries - Supporting	4,637	0	0
Salaries - Students	6,800	0	3,950
Employee Benefits	4,038	0	0
Travel	1,413	0	750
Operating Expenses	69,538	47,000	43,536
Total - Band (254100):	<u>96,496</u>	<u>47,000</u>	<u>50,236</u>
Choral Activities (254500)			
Travel	250	0	0
Operating Expenses	7,331	3,800	3,800
Total - Choral Activities (254500):	<u>7,581</u>	<u>3,800</u>	<u>3,800</u>
Architecture (256000)			
Operating Expenses	0	0	2,008
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>2,008</u>

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	Actual 2022-23	July 2023-24	October 2023-24
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	341,399	250,784	425,512
Salaries - Supporting	317,157	330,638	305,578
Salaries - Professional	78,219	50,946	90,000
Employee Benefits	253,200	245,000	261,500
Travel	783	0	0
Operating Expenses	72,912	91,942	180,797
Total - School of Comm Sci and Disorders (274000):	<u>1,063,670</u>	<u>969,310</u>	<u>1,263,387</u>
School of Public Health (276000)			
Operating Expenses	4,067	0	8,933
Total - School of Public Health (276000):	<u>4,067</u>	<u>0</u>	<u>8,933</u>
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	0
Salaries - Academic	0	66,224	0
Employee Benefits	590	0	0
Operating Expenses	0	3,044	74,832
Total - Bureau Business Economic Research (278000):	<u>590</u>	<u>69,538</u>	<u>74,832</u>

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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	1,734	2,000	3,097
Total - Center for Information Assurance (280010):	<u>1,734</u>	<u>2,000</u>	<u>3,097</u>
Student Success (280100) Operating Expenses	0	0	17,084
Total - Student Success (280100):	<u>0</u>	<u>0</u>	<u>17,084</u>
Graduate Programs (280300) Operating Expenses	2,365	10,500	4,128
Total - Graduate Programs (280300):	<u>2,365</u>	<u>10,500</u>	<u>4,128</u>
Lambuth (280800) Operating Expenses	2,532	0	261
Total - Lambuth (280800):	<u>2,532</u>	<u>0</u>	<u>261</u>

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Center Regional Economic Enrichment (286011)			
Salaries - Academic	0	0	45,736
Salaries - Professional	18,341	0	0
Employee Benefits	6,577	0	0
Operating Expenses	0	0	81
Total - Center Regional Economic Enrichment (286011):	<u>24,918</u>	<u>0</u>	<u>45,817</u>
ITS Service Desk (315000)			
Operating Expenses	130	0	14,062
Total - ITS Service Desk (315000):	<u>130</u>	<u>0</u>	<u>14,062</u>
Technology Access Fee (340000)			
Operating Expenses	2,987	0	26,368
Total - Technology Access Fee (340000):	<u>2,987</u>	<u>0</u>	<u>26,368</u>
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)			
Operating Expenses	392	0	11,490
Total - Peer Power Institute (411101):	<u>392</u>	<u>0</u>	<u>11,490</u>

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Testing Services (411200)			
Salaries - Supporting	38,845	38,651	39,914
Salaries - Professional	11,033	18,100	18,100
Employee Benefits	20,655	22,000	22,000
Operating Expenses	1,270	10,249	9,771
Total - Testing Services (411200):	<u>71,803</u>	<u>89,000</u>	<u>89,785</u>
Conference and Event Services (502000)			
Salaries - Supporting	33,042	35,568	36,635
Salaries - Students	0	6,300	0
Salaries - Professional	295,901	398,249	395,363
Employee Benefits	117,665	180,000	199,950
Travel	0	14,000	6,100
Operating Expenses	480,145	529,665	554,001
Department Revenues	-161,486	-100,000	-135,000
Total - Conference and Event Services (502000):	<u>765,267</u>	<u>1,063,782</u>	<u>1,057,049</u>
Police Services (503000)			
Salaries - Professional	60,973	61,422	63,247
Employee Benefits	27,048	35,000	35,000
Total - Police Services (503000):	<u>88,021</u>	<u>96,422</u>	<u>98,247</u>
Hotel Conference Center (512000)			
Operating Expenses	223,614	190,000	191,079
Department Revenues	-15,534	0	0
Total - Hotel Conference Center (512000):	<u>208,080</u>	<u>190,000</u>	<u>191,079</u>

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HR Programs (520120)			
Operating Expenses	0	0	1,944
Total - HR Programs (520120):	<u>0</u>	<u>0</u>	<u>1,944</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>90,000</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>
General Accounting (800000)			
Salaries - Professional	406,223	442,300	453,200
Employee Benefits	132,509	172,600	173,600
Operating Expenses	0	274,100	322,000
Department Revenues	246,210	0	0
Total - General Accounting (800000):	<u>784,942</u>	<u>889,000</u>	<u>948,800</u>
Benefits (810000)			
Salaries - Administrative	141	0	0
Salaries - Academic	19,142	0	0
Salaries - Supporting	5,042	0	0
Salaries - Professional	32,058	0	0
Employee Benefits	-74,083	6,000	6,000
Department Revenues	2,485	0	0
Total - Benefits (810000):	<u>-15,215</u>	<u>6,000</u>	<u>6,000</u>

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Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	107,000	0
Employee Benefits	0	34,600	0
Operating Expenses	23,956	30,200	31,800
Total - Budget (820000):	23,956	173,000	31,800
Total - Community Service (300):			
Salaries - Administrative	3,957	770	500
Salaries - Academic	590,998	493,556	662,712
Salaries - Supporting	510,801	497,081	520,762
Salaries - Students	12,780	6,300	4,050
Salaries - Professional	1,573,273	1,214,361	1,429,875
Employee Benefits	862,869	1,094,700	1,134,615
Travel	33,091	31,378	33,578
Operating Expenses	1,850,520	1,453,083	3,004,078
Department Revenues	60,715	-100,000	-135,000
Total	5,499,004	4,691,229	6,655,170
Total - Public Service (30):			
Salaries - Administrative	3,957	770	500
Salaries - Academic	590,998	493,556	662,712
Salaries - Supporting	510,801	497,081	520,762
Salaries - Students	12,780	6,300	4,050
Salaries - Professional	1,573,273	1,214,361	1,429,875
Employee Benefits	862,869	1,094,700	1,134,615
Travel	33,091	31,378	33,578
Operating Expense	1,850,520	1,453,083	3,004,078
Department Revenues	60,715	-100,000	-135,000
Total	5,499,004	4,691,229	6,655,170
Academic Support (35)			

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Libraries (350)			
Art and Design (251000)			
Operating Expenses	0	0	3
Total - Art and Design (251000):	0	0	3
Law Library (261000)			
Salaries - Academic	169,338	168,918	173,986
Salaries - Supporting	113,450	167,193	169,738
Salaries - Students	22,028	7,100	7,100
Salaries - Professional	319,925	318,833	328,397
Employee Benefits	227,428	255,000	255,000
Travel	17,979	26,200	26,200
Operating Expenses	36,806	41,394	70,807
Capital Outlay	153,832	168,412	168,412
Total - Law Library (261000):	1,060,786	1,153,050	1,199,640
University Libraries (271000)			
Salaries - Administrative	154,775	218,403	224,337
Salaries - Academic	240,088	249,526	281,964
Salaries - Supporting	270,002	258,801	261,715
Salaries - Students	15,030	73,500	55,000
Salaries - Professional	532,623	615,984	646,081
Employee Benefits	433,056	450,000	540,600
Travel	45,446	50,000	30,000
Operating Expenses	3,356,441	3,346,422	3,933,552
Capital Outlay	816,365	345,300	407,423
Total - University Libraries (271000):	5,863,826	5,607,936	6,380,672

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Lambuth Libraries Branches (271002)			
Salaries - Academic	64,131	63,972	65,891
Salaries - Supporting	63,617	62,980	64,868
Salaries - Students	10,542	4,000	10,000
Employee Benefits	56,733	58,000	60,000
Operating Expenses	6,904	6,500	11,261
Capital Outlay	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	211,927	205,452	222,020
Libraries Collection Management (271100)			
Salaries - Academic	124,029	174,947	127,434
Salaries - Supporting	249,903	299,608	272,211
Salaries - Students	9,456	0	0
Employee Benefits	181,442	200,000	190,100
Total - Libraries Collection Management (271100):	564,830	674,555	589,745
Libraries Information Systems (271200)			
Salaries - Academic	147,746	282,007	279,360
Salaries - Supporting	0	975	975
Employee Benefits	48,699	66,000	76,000
Total - Libraries Information Systems (271200):	196,445	348,982	356,335
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	136,838	136,498	140,593
Salaries - Supporting	131,019	130,198	134,104
Employee Benefits	118,287	130,000	130,000
Total - Lib Preservation and Spcl Collectn (271300):	386,144	396,696	404,697

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Libraries Research Instruct Svcs (271400)			
Salaries - Academic	383,192	390,533	402,249
Salaries - Supporting	229,879	264,211	269,166
Salaries - Students	750	0	0
Salaries - Professional	7,840	0	0
Employee Benefits	269,118	270,000	270,000
Travel	1,073	0	0
Total - Libraries Research Instruct Svcs (271400):	891,852	924,744	941,415
Libraries Branches (271500)			
Salaries - Academic	62,015	61,861	63,717
Salaries - Supporting	141,011	140,127	144,332
Salaries - Students	10,968	0	0
Employee Benefits	105,308	140,000	140,000
Travel	135	0	0
Operating Expenses	1,050	0	0
Total - Libraries Branches (271500):	320,487	341,988	348,049
Libraries Cataloging (271600)			
Salaries - Academic	102,866	124,084	127,807
Salaries - Supporting	172,060	170,980	176,109
Employee Benefits	127,625	151,000	151,000
Operating Expenses	400	0	0
Total - Libraries Cataloging (271600):	402,951	446,064	454,916

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Libraries Circulation (271700)			
Salaries - Supporting	341,343	374,346	381,875
Salaries - Students	5,877	0	0
Employee Benefits	170,407	190,000	190,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	<u>517,627</u>	<u>564,424</u>	<u>571,953</u>
Libraries Government Publications (271800)			
Travel	95	0	0
Total - Libraries Government Publications (271800):	<u>95</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	200,736	215,000	221,300
Employee Benefits	99,983	83,100	83,700
Operating Expenses	0	141,200	168,600
Department Revenues	121,659	0	0
Total - General Accounting (800000):	<u>422,378</u>	<u>439,300</u>	<u>473,600</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	17,572	0	0
Salaries - Supporting	63,901	0	0
Salaries - Professional	20,247	0	0
Employee Benefits	-237,402	100,000	100,000
Department Revenues	1,389	0	0
Total - Benefits (810000):	<u>-131,293</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Libraries (350):			
Salaries - Administrative	157,775	218,403	224,337
Salaries - Academic	1,447,815	1,652,346	1,663,001
Salaries - Supporting	1,776,185	1,869,419	1,875,093
Salaries - Students	74,651	84,600	72,100
Salaries - Professional	1,081,371	1,149,817	1,195,778
Employee Benefits	1,600,684	2,093,100	2,186,400
Travel	64,728	76,200	56,200
Operating Expenses	3,401,601	3,535,594	4,184,301
Capital Outlay	980,197	523,712	585,835
Department Revenues	123,048	0	0
Total	10,708,055	11,203,191	12,043,045
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	56,615	46,819	53,454
Salaries - Students	3,415	0	0
Salaries - Professional	67,225	57,482	68,806
Employee Benefits	45,363	50,000	51,000
Travel	0	1,000	1,000
Operating Expenses	15,452	45,000	70,560
Total - Chucalissa (217110):	188,070	200,301	244,820
Art Museum (250100)			
Salaries - Supporting	64,600	70,888	72,362
Salaries - Students	10,871	2,668	2,168
Salaries - Professional	157,449	159,232	170,009
Employee Benefits	76,830	90,400	90,400
Travel	2,940	750	1,750
Operating Expenses	87,531	23,902	56,288
Department Revenues	-51,868	0	-32,981
Total - Art Museum (250100):	348,353	347,840	359,996

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	Actual 2022-23	July 2023-24	October 2023-24
General Accounting (800000)			
Salaries - Professional	6,854	0	0
Employee Benefits	2,111	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	4,160	0	0
Total - General Accounting (800000):	13,125	15,000	15,000
Benefits (810000)			
Salaries - Supporting	800	0	0
Salaries - Professional	6,502	0	0
Employee Benefits	-12,025	0	0
Department Revenues	244	0	0
Total - Benefits (810000):	-4,479	0	0
Total - Museums and Galleries (355):			
Salaries - Supporting	122,015	117,707	125,816
Salaries - Students	14,286	2,668	2,168
Salaries - Professional	238,030	216,714	238,815
Employee Benefits	112,279	140,400	141,400
Travel	2,940	1,750	2,750
Operating Expenses	-47,167	83,902	141,848
Capital Outlay	150,150	0	0
Department Revenues	-47,464	0	-32,981
Total	545,069	563,141	619,816
Educational Media Services (360)			

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	Actual 2022-23	July 2023-24	October 2023-24
Assoc Dean Education (237000)			
Salaries - Professional	19,059	0	0
Employee Benefits	9,319	500	500
Operating Expenses	252	72	-9,024
Total - Assoc Dean Education (237000):	<u>28,630</u>	<u>572</u>	<u>-8,524</u>
General Accounting (800000)			
Salaries - Professional	8,453	0	0
Employee Benefits	2,604	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,100	0	0
Total - General Accounting (800000):	<u>16,157</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	20	0	0
Department Revenues	20	0	0
Total - Benefits (810000):	<u>40</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	27,512	0	0
Employee Benefits	11,943	500	500
Operating Expenses	252	18,572	9,476
Department Revenues	5,120	0	0
Total	<u>44,827</u>	<u>19,072</u>	<u>9,976</u>
Academic Computing Support (365)			

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	Actual 2022-23	July 2023-24	October 2023-24
CIO Information Technology Services (300000)			
Salaries - Administrative	476,216	514,935	560,748
Salaries - Professional	41,601	55,449	57,106
Employee Benefits	185,689	200,000	200,000
Travel	0	14,258	4,258
Operating Expenses	1,706	21,642	167,867
Total - CIO Information Technology Services (300000):	705,212	806,284	989,979
Assistant CIO ITS (310000)			
Operating Expenses	11,386	31,197	28,947
Total - Assistant CIO ITS (310000):	11,386	31,197	28,947
ITS Desktop Support (311000)			
Salaries - Supporting	1,820,344	1,884,245	1,646,851
Salaries - Students	24,894	8,000	0
Salaries - Professional	260,515	246,438	516,914
Employee Benefits	751,601	843,000	845,000
Travel	193	300	300
Operating Expenses	106,504	58,748	23,244
Capital Outlay	5,450	0	0
Total - ITS Desktop Support (311000):	2,969,501	3,040,731	3,032,309
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	68,912	68,741	70,803
Salaries - Professional	0	1,455	1,455
Employee Benefits	24,712	50,000	50,000
Operating Expenses	3,953	70,635	15,397
Total - ITS Support Teaching and Learning (313000):	97,577	190,831	137,655

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	Actual 2022-23	July 2023-24	October 2023-24
ITS Service Desk (315000)			
Salaries - Supporting	75,019	59,414	67,666
Salaries - Students	63,786	200,000	150,250
Salaries - Professional	244,490	265,919	266,718
Employee Benefits	114,524	129,500	129,500
Operating Expenses	29,859	11,731	16,959
Capital Outlay	68,513	0	0
Total - ITS Service Desk (315000):	596,191	666,564	631,093
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	14,185	65,000	65,000
Salaries - Professional	531,180	518,046	530,953
Employee Benefits	191,070	250,000	235,000
Operating Expenses	266,515	503,901	494,311
Capital Outlay	112,658	0	0
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,115,608	1,334,947	1,323,264
Desktop Application Services (320010)			
Salaries - Supporting	118,540	182,416	237,325
Salaries - Professional	101,338	146,156	97,241
Employee Benefits	65,683	80,000	95,000
Operating Expenses	4,383	0	19,350
Total - Desktop Application Services (320010):	289,944	408,572	448,916

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	Actual 2022-23	July 2023-24	October 2023-24
Business Integration Services (330000)			
Salaries - Supporting	80,624	80,425	82,838
Salaries - Professional	471,567	491,625	506,323
Employee Benefits	205,528	220,000	220,000
Travel	3,211	0	6,300
Operating Expenses	12,604	13,790	7,604
Total - Business Integration Services (330000):	773,534	805,840	823,065
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	9,633	1,200	1,200
Salaries - Professional	212,308	222,182	228,535
Employee Benefits	76,249	90,000	90,000
Travel	3,742	74,400	53,200
Operating Expenses	336,904	741,635	414,992
Capital Outlay	194,913	0	0
Total - Associate CIO ITS (350000):	833,749	1,131,417	789,927
Data Services Administration (350100)			
Salaries - Supporting	395,231	362,060	405,194
Salaries - Professional	222,336	200,746	197,413
Employee Benefits	224,743	235,000	235,000
Travel	4,667	0	6,300
Operating Expenses	13,921	13,790	2,376
Total - Data Services Administration (350100):	860,898	811,596	846,283

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	Actual 2022-23	July 2023-24	October 2023-24
Web and Mobile Services (360000)			
Salaries - Supporting	1,900	100	100
Salaries - Students	0	12,000	2,000
Salaries - Professional	684,648	745,306	755,137
Employee Benefits	254,646	265,000	265,000
Travel	2,982	0	0
Operating Expenses	18,636	13,816	13,816
Total - Web and Mobile Services (360000):	<u>962,812</u>	<u>1,036,222</u>	<u>1,036,053</u>
Research Computing (370000)			
Salaries - Supporting	52,452	69,590	71,678
Salaries - Professional	135,627	157,735	180,468
Employee Benefits	67,445	85,000	97,230
Operating Expenses	725	16,870	870
Total - Research Computing (370000):	<u>256,249</u>	<u>329,195</u>	<u>350,246</u>
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	318,041	350,346	275,560
Salaries - Professional	146,381	206,003	295,772
Employee Benefits	166,541	233,000	233,000
Travel	1,100	0	1,200
Operating Expenses	380,792	2,280	347,467
Total - IT Security and Identity Mgmt (380000):	<u>1,012,855</u>	<u>791,629</u>	<u>1,152,999</u>

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	Actual 2022-23	July 2023-24	October 2023-24
General Accounting (800000)			
Salaries - Professional	-6,694,483	-7,117,532	-7,273,248
Employee Benefits	-2,061,917	-2,680,500	-2,694,730
Operating Expenses	0	-4,226,323	-4,910,198
Department Revenues	-4,019,645	0	0
Total - General Accounting (800000):	<u>-12,776,045</u>	<u>-14,024,355</u>	<u>-14,878,176</u>
University Technology and ERP (800200)			
Operating Expenses	1,499,396	2,639,330	3,287,441
Capital Outlay	933,400	0	0
Total - University Technology and ERP (800200):	<u>2,432,796</u>	<u>2,639,330</u>	<u>3,287,441</u>
Benefits (810000)			
Salaries - Administrative	4,300	0	0
Salaries - Professional	118,417	0	0
Employee Benefits	-266,513	0	0
Department Revenues	1,530	0	0
Total - Benefits (810000):	<u>-142,266</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):			
Salaries - Administrative	480,516	514,935	560,748
Salaries - Supporting	2,945,248	3,124,337	2,925,015
Salaries - Students	98,313	221,200	153,450
Salaries - Professional	-3,524,075	-3,860,472	-3,639,213
Employee Benefits	1	0	0
Travel	15,895	88,958	71,558
Operating Expenses	2,565,229	-86,958	-69,557
Capital Outlay	1,436,989	0	0
Department Revenues	-4,018,115	-2,000	-2,000
Total	<u>1</u>	<u>0</u>	<u>1</u>
Ancillary Support (370)			

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	Actual 2022-23	July 2023-24	October 2023-24
Biology (203000)			
Salaries - Supporting	1,236	1,061	1,901
Salaries - Students	1,430	1,674	1,674
Salaries - Professional	37,818	0	49,440
Employee Benefits	13,671	22,900	22,900
Travel	0	1,761	1,761
Operating Expenses	3,556	18,099	16,782
Total - Biology (203000):	57,711	45,495	94,458
Reading Center (234105)			
Operating Expenses	0	0	577
Total - Reading Center (234105):	0	0	577
Educational Initiatives (237400)			
Salaries - Administrative	152,164	158,543	163,899
Salaries - Academic	3,500	0	5,500
Salaries - Supporting	11,495	0	24,038
Salaries - Students	7,858	0	10,000
Salaries - Professional	191,654	278,012	199,214
Employee Benefits	123,573	138,200	140,200
Travel	9,672	0	2,200
Operating Expenses	273,105	267,565	935,057
Capital Outlay	13,500	0	0
Total - Educational Initiatives (237400):	786,521	842,320	1,480,108

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	Actual 2022-23	July 2023-24	October 2023-24
Elementary School Campus (237500)			
Salaries - Academic	1,658,862	1,660,637	1,728,500
Salaries - Supporting	297,655	227,226	210,135
Salaries - Students	20,709	10,000	30,000
Salaries - Professional	321,161	372,548	359,099
Employee Benefits	777,169	730,000	735,000
Travel	12,346	20,000	19,000
Operating Expenses	129,752	162,789	259,795
Department Revenues	396,000	396,000	396,000
Total - Elementary School Campus (237500):	3,613,654	3,579,200	3,737,529
Middle School Campus (237600)			
Salaries - Academic	1,195,748	1,202,395	1,346,992
Salaries - Supporting	111,196	104,397	67,166
Salaries - Students	25,532	0	0
Salaries - Professional	333,464	342,823	322,317
Employee Benefits	568,976	555,000	560,607
Travel	37,874	20,000	3,158
Operating Expenses	208,234	187,085	148,064
Department Revenues	527,000	307,400	307,400
Total - Middle School Campus (237600):	3,008,024	2,719,100	2,755,704
High School Campus (237700)			
Salaries - Academic	347,580	619,640	685,370
Salaries - Supporting	86,851	79,300	34,300
Salaries - Students	11,898	10,000	10,000
Salaries - Professional	197,063	390,175	369,554
Employee Benefits	205,555	384,500	362,837
Travel	6,766	20,000	20,000
Operating Expenses	148,860	148,085	67,762
Department Revenues	0	219,600	219,600
Total - High School Campus (237700):	1,004,573	1,871,300	1,769,423

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	Actual 2022-23	July 2023-24	October 2023-24
Lipman ELRC (238000)			
Salaries - Academic	366,758	464,815	374,887
Salaries - Supporting	376,981	55,000	124,000
Salaries - Students	160,538	72,000	77,000
Salaries - Professional	100,869	261,843	218,571
Employee Benefits	207,659	234,500	214,500
Travel	2,329	8,000	8,000
Operating Expenses	39,949	129,410	174,855
Total - Lipman ELRC (238000):	1,255,083	1,225,568	1,191,813
School of Music (254000)			
Operating Expenses	21,623	11,000	42,170
Total - School of Music (254000):	21,623	11,000	42,170
Commercial Music (254600)			
Operating Expenses	1,678	1,500	1,500
Total - Commercial Music (254600):	1,678	1,500	1,500
CIO Information Technology Services (300000)			
Department Revenues	-100,000	-100,000	-100,000
Total - CIO Information Technology Services (300000):	-100,000	-100,000	-100,000

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	Actual 2022-23	July 2023-24	October 2023-24
ITS Support of Univ Campus Schools (310010)			
Salaries - Supporting	63,836	76,300	78,589
Employee Benefits	22,892	30,000	30,000
Operating Expenses	0	24,080	43,344
Total - ITS Support of Univ Campus Schools (310010):	86,728	130,380	151,933
General Accounting (800000)			
Salaries - Professional	27,782	0	0
Employee Benefits	8,557	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	16,827	0	0
Total - General Accounting (800000):	53,166	60,800	60,800
Benefits (810000)			
Salaries - Administrative	1,430	0	0
Salaries - Academic	22,358	0	0
Salaries - Supporting	2,600	0	0
Salaries - Professional	7,589	0	0
Employee Benefits	-23,525	0	0
Department Revenues	2,532	0	0
Total - Benefits (810000):	12,984	0	0

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Total - Ancillary Support (370):			
Salaries - Administrative	153,594	158,543	163,899
Salaries - Academic	3,594,806	3,947,487	4,141,249
Salaries - Supporting	951,850	543,284	540,129
Salaries - Students	227,965	93,674	128,674
Salaries - Professional	1,217,400	1,645,401	1,518,195
Employee Benefits	1,904,527	2,095,100	2,066,044
Travel	68,987	69,761	54,119
Operating Expenses	826,757	1,010,413	1,750,706
Capital Outlay	13,500	0	0
Department Revenues	842,359	823,000	823,000
	<hr/>	<hr/>	<hr/>
Total	9,801,745	10,386,663	11,186,015
Academic Administration (380)			
Provost Office (200000)			
Operating Expenses	17,500	0	0
	<hr/>	<hr/>	<hr/>
Total - Provost Office (200000):	17,500	0	0
Internships (200010)			
Salaries - Professional	44,759	44,648	45,987
Employee Benefits	16,051	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	0	2,000	2,000
	<hr/>	<hr/>	<hr/>
Total - Internships (200010):	60,810	69,648	70,987

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	Actual 2022-23	July 2023-24	October 2023-24
Office of International Affairs (200030)			
Salaries - Administrative	190,533	227,733	234,565
Salaries - Academic	25,833	0	0
Salaries - Professional	74,236	63,000	115,002
Employee Benefits	104,210	120,000	125,000
Operating Expenses	0	2,000	5,000
Total - Office of International Affairs (200030):	394,812	412,733	479,567
Faculty Administrative Services (200105)			
Operating Expenses	1,379	0	1,206
Total - Faculty Administrative Services (200105):	1,379	0	1,206
College of Arts and Sciences (201000)			
Salaries - Administrative	863,253	712,237	751,988
Salaries - Academic	0	8,000	3,000
Salaries - Supporting	74,277	86,430	89,838
Salaries - Students	10,348	600	5,600
Salaries - Professional	533,626	537,497	611,954
Employee Benefits	527,428	540,000	540,000
Travel	3,417	7,655	7,655
Operating Expenses	26,806	15,605	36,819
Department Revenues	-512	0	0
Total - College of Arts and Sciences (201000):	2,038,643	1,908,024	2,046,854

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Academic Computer Adm CAS (201010)			
Salaries - Supporting	713	0	0
Salaries - Professional	49,298	31,680	31,680
Employee Benefits	23,697	1,000	29,816
Operating Expenses	0	0	6,284
Total - Academic Computer Adm CAS (201010):	<u>73,708</u>	<u>32,680</u>	<u>67,780</u>
African American Studies (217101)			
Operating Expenses	0	0	61
Total - African American Studies (217101):	<u>0</u>	<u>0</u>	<u>61</u>
College of Business Economics (220000)			
Salaries - Administrative	335,155	789,575	880,341
Salaries - Supporting	92,122	97,398	98,985
Salaries - Professional	266,703	272,560	387,002
Employee Benefits	223,990	373,000	416,000
Travel	6,347	5,100	5,100
Operating Expenses	59,558	61,715	143,739
Total - College of Business Economics (220000):	<u>983,875</u>	<u>1,599,348</u>	<u>1,931,167</u>
FCBE Student Professional Deve (220105)			
Salaries - Professional	132,284	134,853	139,763
Employee Benefits	47,437	55,000	55,000
Operating Expenses	1,164	2,284	6,995
Total - FCBE Student Professional Deve (220105):	<u>180,885</u>	<u>192,137</u>	<u>201,758</u>

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	Actual 2022-23	July 2023-24	October 2023-24
FCBE Academic Administration (227000)			
Salaries - Professional	54,999	86,863	56,509
Employee Benefits	19,723	23,000	23,000
Operating Expenses	31,963	49,193	160,179
Total - FCBE Academic Administration (227000):	106,685	159,056	239,688
FCBE Academic Program (227500)			
Operating Expenses	2,268	6,000	15,958
Total - FCBE Academic Program (227500):	2,268	6,000	15,958
Undergraduate Student Services (227700)			
Travel	2,723	1,000	1,000
Operating Expenses	8,238	9,000	10,053
Total - Undergraduate Student Services (227700):	10,961	10,000	11,053
FCBE Masters Programs (227800)			
Salaries - Professional	79,780	79,583	87,786
Employee Benefits	28,609	44,500	44,500
Travel	10	0	0
Operating Expenses	3,144	5,790	21,075
Total - FCBE Masters Programs (227800):	111,543	129,873	153,361

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FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	29,176	32,434	44,205
Salaries - Students	5,894	500	6,394
Salaries - Professional	233,593	239,391	265,196
Employee Benefits	94,184	110,000	110,000
Operating Expenses	7,656	11,872	11,739
Total - FCBE Undergraduate Acad Advisor (227900):	370,503	394,197	437,534
College of Education (230000)			
Salaries - Administrative	436,180	571,390	468,074
Salaries - Academic	35,271	87,000	95,667
Salaries - Supporting	84,006	50,569	52,086
Salaries - Professional	339,176	299,992	313,787
Employee Benefits	351,030	350,000	350,000
Travel	5,364	7,974	7,974
Operating Expenses	112,690	4,509	356,456
Total - College of Education (230000):	1,363,717	1,371,434	1,644,044
Counsel Education Psych Research (232000)			
Operating Expenses	0	0	2,010
Total - Counsel Education Psych Research (232000):	0	0	2,010
College of Health Sciences (235000)			
Salaries - Administrative	227,748	252,919	260,489
Salaries - Academic	7,149	740	740
Salaries - Supporting	83,234	82,887	85,374
Salaries - Professional	368,772	353,088	409,718
Employee Benefits	260,953	300,000	300,000
Travel	4,113	0	1,000
Operating Expenses	32,984	0	106,098
Total - College of Health Sciences (235000):	984,953	989,634	1,163,419

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	Actual 2022-23	July 2023-24	October 2023-24
College of Engineering (240000)			
Salaries - Administrative	178,336	310,000	319,300
Salaries - Academic	4,948	0	5,000
Salaries - Supporting	10,958	0	10,000
Salaries - Students	20,076	10,000	10,000
Salaries - Professional	416,162	311,664	542,131
Employee Benefits	219,546	260,000	260,000
Travel	66,309	5,000	35,000
Operating Expenses	95,584	19,358	103,270
Total - College of Engineering (240000):	<u>1,011,919</u>	<u>916,022</u>	<u>1,284,701</u>
Assoc Dean Engineering (240100)			
Salaries - Administrative	247,582	234,998	242,048
Salaries - Academic	18,000	0	6,180
Salaries - Students	0	1,500	0
Salaries - Professional	137,261	154,728	165,120
Employee Benefits	144,244	135,000	135,000
Travel	3,630	2,000	2,900
Operating Expenses	4,819	1,087	4,722
Total - Assoc Dean Engineering (240100):	<u>555,536</u>	<u>529,313</u>	<u>555,970</u>
College of Communication Fine Arts (250000)			
Salaries - Administrative	210,519	342,699	191,908
Salaries - Academic	250	0	0
Salaries - Supporting	114,813	109,588	112,875
Salaries - Students	4,444	0	0
Salaries - Professional	247,781	245,487	256,444
Employee Benefits	225,153	265,000	265,000
Travel	8,594	5,300	5,300
Operating Expenses	46,592	6,000	15,266
Total - College of Communication Fine Arts (250000):	<u>858,146</u>	<u>974,074</u>	<u>846,793</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Theatre Dance (255000)			
Operating Expenses	0	0	3,280
Total - Theatre Dance (255000):	<u>0</u>	<u>0</u>	<u>3,280</u>
School of Law (260000)			
Salaries - Administrative	593,384	693,125	708,202
Salaries - Supporting	53,509	0	7,111
Salaries - Professional	293,454	292,128	301,492
Employee Benefits	318,369	345,000	345,000
Travel	7,869	3,000	3,000
Operating Expenses	26,332	2,113	28,564
Total - School of Law (260000):	<u>1,292,917</u>	<u>1,335,366</u>	<u>1,393,369</u>
Health Law (260400)			
Operating Expenses	0	0	238
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>238</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	566,844	569,663	581,295
Salaries - Academic	0	1,501	1,501
Salaries - Supporting	93,591	93,359	96,160
Salaries - Professional	165,060	62,109	63,972
Employee Benefits	284,501	340,000	340,000
Travel	36,159	15,178	50,000
Operating Expenses	66,396	15,849	80,360
Total - Loewenberg College of Nursing (265000):	<u>1,212,551</u>	<u>1,097,659</u>	<u>1,213,288</u>

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	Actual 2022-23	July 2023-24	October 2023-24
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	130,753	130,429	134,342
Salaries - Supporting	50,738	50,613	52,131
Salaries - Professional	65,559	65,396	67,358
Employee Benefits	88,592	95,000	95,000
Total - School of Comm Sci and Disorders (274000):	335,642	341,438	348,831
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	353,438	341,987	352,847
Salaries - Academic	60,338	104,716	63,377
Salaries - Supporting	44	0	0
Salaries - Students	10,714	1,978	0
Salaries - Professional	347,191	379,447	393,541
Employee Benefits	272,797	292,100	292,100
Travel	0	3,000	3,000
Operating Expenses	19,122	3,862	12,228
Total - College of Prof & Liberal Studies (275000):	1,063,644	1,127,090	1,117,093
Regents Online Degree Program (275300)			
Salaries - Academic	2,408	12,000	12,000
Employee Benefits	863	2,700	2,700
Operating Expenses	436	0	500
Total - Regents Online Degree Program (275300):	3,707	14,700	15,200

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	Actual 2022-23	July 2023-24	October 2023-24
School of Public Health (276000)			
Salaries - Administrative	497,396	606,386	826,542
Salaries - Academic	0	2,545	9,951
Salaries - Supporting	124,787	50,273	86,473
Salaries - Students	6,390	0	0
Salaries - Professional	200,525	257,139	175,369
Employee Benefits	262,850	280,000	285,607
Travel	11,344	2,425	15,000
Operating Expenses	61,411	53,406	98,989
Capital Outlay	0	0	1,322
Total - School of Public Health (276000):	1,164,703	1,252,174	1,499,253
Student Academic Success (280000)			
Salaries - Administrative	282,823	313,296	322,695
Salaries - Students	2,131	0	0
Salaries - Professional	131,128	127,324	131,144
Employee Benefits	147,259	165,500	262,500
Travel	8,600	2,378	12,378
Operating Expenses	76,452	47,076	247,368
Total - Student Academic Success (280000):	648,393	655,574	976,085
UoM Global (280002)			
Salaries - Academic	51,887	51,758	57,710
Salaries - Supporting	43,570	0	11,000
Salaries - Professional	542,383	546,497	603,062
Employee Benefits	222,030	240,000	240,000
Travel	31,849	0	41,245
Operating Expenses	182,643	300,000	823,246
Total - UoM Global (280002):	1,074,362	1,138,255	1,776,263

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	Actual 2022-23	July 2023-24	October 2023-24
Inst Effectiveness Accreditation (280020)			
Operating Expenses	0	0	1,254
Total - Inst Effectiveness Accreditation (280020):	<u>0</u>	<u>0</u>	<u>1,254</u>
Student Success (280100)			
Salaries - Administrative	124,527	124,218	127,945
Salaries - Academic	0	21,217	0
Salaries - Supporting	50,810	600	50,600
Salaries - Students	480	0	0
Salaries - Professional	96,986	74,531	98,567
Employee Benefits	75,899	90,000	95,607
Travel	9,483	10,489	10,489
Operating Expenses	358,218	20,520	340,219
Department Revenues	465	0	0
Total - Student Success (280100):	<u>716,868</u>	<u>341,575</u>	<u>723,427</u>
Graduate Programs (280300)			
Salaries - Administrative	210,445	201,000	207,030
Salaries - Academic	3,442	0	0
Salaries - Students	8,185	3,000	6,500
Salaries - Professional	332,240	238,154	317,306
Employee Benefits	213,830	180,000	190,000
Travel	4,972	0	2,500
Operating Expenses	35,915	12,620	36,782
Total - Graduate Programs (280300):	<u>809,029</u>	<u>634,774</u>	<u>760,118</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth (280800)			
Salaries - Administrative	195,296	194,813	200,639
Salaries - Academic	-600	0	0
Salaries - Supporting	81,182	77,329	81,648
Salaries - Students	5,905	6,000	6,000
Salaries - Professional	169,243	177,839	182,886
Employee Benefits	173,428	167,000	180,000
Travel	3,678	1,000	5,000
Operating Expenses	99,193	66,800	61,831
Total - Lambuth (280800):	<u>727,325</u>	<u>690,781</u>	<u>718,004</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	14,238	4,000	4,000
Salaries - Supporting	10,742	2,400	2,400
Salaries - Students	0	3,200	3,200
Salaries - Professional	239,743	280,086	288,289
Employee Benefits	90,986	110,000	110,000
Travel	26,443	13,400	13,400
Operating Expenses	41,297	1,016	52,821
Total - Innovation in Teaching and Learning (286000):	<u>423,449</u>	<u>414,102</u>	<u>474,110</u>
General Accounting (800000)			
Salaries - Professional	331,376	366,300	375,700
Employee Benefits	102,065	139,300	140,100
Operating Expenses	0	219,600	260,600
Department Revenues	200,212	0	0
Total - General Accounting (800000):	<u>633,653</u>	<u>725,200</u>	<u>776,400</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Administrative	35,613	0	0
Salaries - Academic	7,857	0	0
Salaries - Supporting	5,530	0	0
Salaries - Professional	104,301	0	0
Employee Benefits	-367,392	0	0
Department Revenues	2,867	0	0
Total - Benefits (810000):	-211,224	0	0
Budget (820000)			
Salaries - Administrative	0	322,000	0
Salaries - Academic	0	253,000	0
Salaries - Supporting	0	294,000	0
Salaries - Professional	0	552,000	0
Employee Benefits	0	496,100	0
Operating Expenses	2,152	3,100	3,300
Total - Budget (820000):	2,152	1,920,200	3,300
Total - Academic Administration (380):			
Salaries - Administrative	5,679,825	7,000,968	6,872,750
Salaries - Academic	231,021	609,477	322,126
Salaries - Supporting	1,003,802	1,155,780	1,008,786
Salaries - Students	74,567	26,778	37,694
Salaries - Professional	5,997,619	6,448,984	6,601,765
Employee Benefits	4,172,332	5,112,800	4,825,530
Travel	240,904	85,899	222,941
Operating Expenses	1,421,912	942,375	3,060,510
Capital Outlay	0	0	1,322
Department Revenues	203,032	0	0
Total	19,025,014	21,383,061	22,953,424
Academic Personnel Development (385)			

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	Actual 2022-23	July 2023-24	October 2023-24
Provost Office (200000)			
Operating Expenses	76,865	0	0
Total - Provost Office (200000):	<u>76,865</u>	<u>0</u>	<u>0</u>
College of Education (230000)			
Operating Expenses	333	0	1,887
Total - College of Education (230000):	<u>333</u>	<u>0</u>	<u>1,887</u>
General Accounting (800000)			
Salaries - Professional	1,051	0	0
Employee Benefits	324	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	632	0	0
Total - General Accounting (800000):	<u>2,007</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Professional	1,051	0	0
Employee Benefits	324	0	0
Operating Expenses	77,198	2,300	4,187
Department Revenues	632	0	0
Total	<u>79,205</u>	<u>2,300</u>	<u>4,187</u>
Course and Curriculum Development (390)			

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	Actual 2022-23	July 2023-24	October 2023-24
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	104,873	104,613	107,751
Salaries - Supporting	3,914	0	0
Salaries - Students	0	2,500	0
Salaries - Professional	56,693	59,266	61,044
Employee Benefits	63,429	65,000	65,000
Travel	6,239	4,375	4,375
Operating Expenses	38,877	45,247	69,059
Total - Inst Effectiveness Accreditation (280020):	<u>274,025</u>	<u>281,001</u>	<u>307,229</u>
General Accounting (800000)			
Salaries - Professional	5,392	0	0
Employee Benefits	1,661	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,240	0	0
Total - General Accounting (800000):	<u>10,293</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Administrative	1,600	0	0
Salaries - Professional	1,300	0	0
Employee Benefits	-5,095	0	0
Department Revenues	37	0	0
Total - Benefits (810000):	<u>-2,158</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Course and Curriculum Development (390):			
Salaries - Administrative	106,473	104,613	107,751
Salaries - Supporting	3,914	0	0
Salaries - Students	0	2,500	0
Salaries - Professional	63,385	59,266	61,044
Employee Benefits	59,995	65,000	65,000
Travel	6,239	4,375	4,375
Operating Expenses	38,877	57,047	80,859
Department Revenues	3,277	0	0
Total	282,160	292,801	319,029
Total - Academic Support (35):			
Salaries - Administrative	6,578,183	7,997,462	7,929,485
Salaries - Academic	5,273,642	6,209,310	6,126,376
Salaries - Supporting	6,803,014	6,810,527	6,474,839
Salaries - Students	489,782	431,420	394,086
Salaries - Professional	5,102,293	5,659,710	5,976,384
Employee Benefits	7,862,085	9,506,900	9,284,874
Travel	399,693	326,943	411,943
Operating Expense	8,284,659	5,563,245	9,162,330
Capital Outlay	2,580,836	523,712	587,157
Department Revenues	-2,888,111	821,000	788,019
Total	40,486,076	43,850,229	47,135,493
Student Services (40)			
Student Services Administration (400)			

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	Actual 2022-23	July 2023-24	October 2023-24
Educational Initiatives (237400)			
Salaries - Students	0	0	5,000
Salaries - Professional	0	0	122,250
Employee Benefits	0	0	50,000
Travel	75,178	0	0
Operating Expenses	22,154	0	63,400
Department Revenues	-76,000	0	-68,400
Total - Educational Initiatives (237400):	21,332	0	172,250
EI Sally Parish (237410)			
Salaries - Administrative	4,745	0	0
Salaries - Professional	6,650	0	0
Employee Benefits	4,086	0	5,000
Total - EI Sally Parish (237410):	15,481	0	5,000
Admissions Operations (268100)			
Operating Expenses	14,838	0	45,162
Total - Admissions Operations (268100):	14,838	0	45,162
Veterans Affairs (268230)			
Salaries - Professional	51,283	51,738	57,457
Employee Benefits	18,390	30,000	30,000
Travel	0	400	400
Operating Expenses	1,712	5,500	32,891
Total - Veterans Affairs (268230):	71,385	87,638	120,748

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	Actual 2022-23	July 2023-24	October 2023-24
International Programs (280400)			
Salaries - Supporting	87,076	38,584	50,821
Salaries - Students	30,314	0	28,000
Salaries - Professional	185,768	203,272	212,504
Employee Benefits	118,148	97,000	106,621
Travel	15,849	0	4,887
Operating Expenses	38,713	21,323	41,318
Total - International Programs (280400):	475,868	360,179	444,151
VP Student Affairs (400000)			
Travel	0	300	300
Operating Expenses	1,563	300	300
Total - VP Student Affairs (400000):	1,563	600	600
Disability Resources for Students (413000)			
Salaries - Academic	2,244	0	0
Salaries - Supporting	10,078	25,000	7,000
Salaries - Students	71,373	14,080	63,661
Salaries - Professional	359,610	394,410	401,513
Employee Benefits	161,083	132,000	165,642
Travel	6,405	500	9,494
Operating Expenses	121,874	57,292	106,589
Total - Disability Resources for Students (413000):	732,667	623,282	753,899

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	Actual 2022-23	July 2023-24	October 2023-24
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	162,080	161,680	166,512
Salaries - Supporting	316	0	56
Salaries - Students	14,978	8,000	18,000
Salaries - Professional	175,929	184,586	175,043
Employee Benefits	122,373	125,600	133,492
Travel	4,344	600	600
Operating Expenses	123,209	5,293	73,163
Department Revenues	0	0	99,578
Total - Student Wellness & Dean of Students (420000):	603,229	485,759	666,444
Student Accountability (421000)			
Salaries - Supporting	52,769	39,418	40,583
Salaries - Professional	194,786	207,991	206,252
Employee Benefits	93,400	110,000	110,000
Operating Expenses	2,589	10,125	10,125
Total - Student Accountability (421000):	343,544	367,534	366,960
Multicultural Affairs (423000)			
Salaries - Supporting	37,327	37,093	38,206
Salaries - Students	3,651	968	968
Salaries - Professional	205,698	219,953	228,912
Employee Benefits	110,812	93,000	113,688
Travel	3,809	500	500
Operating Expenses	10,568	14,009	14,009
Total - Multicultural Affairs (423000):	371,865	365,523	396,283

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	Actual 2022-23	July 2023-24	October 2023-24
Greek Affairs (425010)			
Employee Benefits	0	0	1,000
Travel	10,482	0	0
Operating Expenses	51,089	0	50,000
Department Revenues	-66,015	0	-50,000
Total - Greek Affairs (425010):	<u>-4,444</u>	<u>0</u>	<u>1,000</u>
Police Services (503000)			
Salaries - Professional	2,119	0	0
Employee Benefits	760	0	2,000
Operating Expenses	0	0	2,190
Total - Police Services (503000):	<u>2,879</u>	<u>0</u>	<u>4,190</u>
Athletics and Compliance (730000)			
Travel	95	0	0
Total - Athletics and Compliance (730000):	<u>95</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	42,633	0	0
Employee Benefits	59,598	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	25,809	0	0
Total - General Accounting (800000):	<u>128,040</u>	<u>93,300</u>	<u>93,300</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Administrative	1,875	0	0
Salaries - Academic	867	0	0
Salaries - Supporting	1,700	0	0
Salaries - Professional	18,758	0	0
Employee Benefits	-200,556	100,000	100,000
Department Revenues	1,271	0	0
Total - Benefits (810000):	<u>-176,085</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	68,000	0
Salaries - Supporting	0	100,000	0
Salaries - Professional	0	1,054,000	0
Employee Benefits	0	427,800	0
Operating Expenses	21,741	23,700	24,900
Total - Budget (820000):	<u>21,741</u>	<u>1,673,500</u>	<u>24,900</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	72,824	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	<u>72,824</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Student Services Administration (400):			
Salaries - Administrative	168,700	245,180	182,012
Salaries - Academic	3,111	3,000	3,000
Salaries - Supporting	189,266	331,595	228,166
Salaries - Students	120,316	23,048	115,629
Salaries - Professional	1,243,234	2,425,950	1,513,931
Employee Benefits	488,094	895,400	597,443
Travel	116,162	2,300	16,181
Operating Expenses	482,874	270,842	597,347
Department Revenues	-114,935	0	-18,822
Total	2,696,822	4,197,315	3,234,887
Student Admissions and Records (405)			
FCBE Marketing & Communications (220107)			
Salaries - Students	0	0	12,000
Salaries - Professional	0	0	8,800
Employee Benefits	0	0	9,000
Travel	0	0	10,000
Operating Expenses	0	0	6,950
Total - FCBE Marketing & Communications (220107):	0	0	46,750
School of Law (260000)			
Salaries - Academic	0	840	240
Salaries - Supporting	41,422	41,162	42,397
Salaries - Professional	145,055	144,095	149,018
Employee Benefits	74,941	85,000	85,000
Travel	1,525	4,000	30,000
Operating Expenses	19,805	11,303	15,188
Total - School of Law (260000):	282,748	286,400	321,843

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	Actual 2022-23	July 2023-24	October 2023-24
Loewenberg College of Nursing (265000)			
Salaries - Professional	928	0	0
Employee Benefits	1,829	5,000	5,000
Travel	2,371	0	8,000
Operating Expenses	38,696	0	73,000
Total - Loewenberg College of Nursing (265000):	43,824	5,000	86,000
Enrollment Services (268000)			
Salaries - Administrative	0	1,183	207,433
Salaries - Students	0	2,700	0
Salaries - Professional	143,951	137,539	166,611
Employee Benefits	51,401	90,000	94,100
Travel	0	10,100	2,400
Operating Expenses	257,850	11,268	189,909
Department Revenues	0	0	44,077
Total - Enrollment Services (268000):	453,202	252,790	704,530
Lambuth Enrollment Services (268001)			
Salaries - Supporting	39,619	40,200	41,406
Salaries - Professional	44,393	45,211	46,567
Employee Benefits	30,127	30,000	35,000
Travel	525	1,200	1,200
Operating Expenses	1,903	3,000	3,000
Total - Lambuth Enrollment Services (268001):	116,567	119,611	127,173

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	Actual 2022-23	July 2023-24	October 2023-24
Admissions Communications (268010)			
Salaries - Supporting	2,735	0	300
Salaries - Students	116,659	185,000	143,294
Salaries - Professional	45,719	63,800	63,800
Employee Benefits	14,758	31,100	31,100
Travel	0	2,500	2,500
Operating Expenses	189,731	121,349	121,349
Total - Admissions Communications (268010):	<u>369,602</u>	<u>403,749</u>	<u>362,343</u>
Admissions Operations (268100)			
Salaries - Administrative	117,055	116,765	120,268
Salaries - Supporting	222,443	221,527	227,175
Salaries - Students	26,481	21,640	21,640
Salaries - Professional	539,814	521,372	623,850
Employee Benefits	360,662	380,000	380,000
Travel	10,291	8,404	8,404
Operating Expenses	1,075,522	749,086	1,335,839
Total - Admissions Operations (268100):	<u>2,352,268</u>	<u>2,018,794</u>	<u>2,717,176</u>
Lambuth Recruitment (268101)			
Salaries - Students	4,835	4,500	4,500
Salaries - Professional	95,994	95,756	98,629
Employee Benefits	39,510	37,000	45,000
Travel	2,130	3,000	3,000
Operating Expenses	23,274	20,000	20,000
Total - Lambuth Recruitment (268101):	<u>165,743</u>	<u>160,256</u>	<u>171,129</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Graduate Admissions (268105)			
Salaries - Administrative	105,355	114,570	118,007
Salaries - Supporting	28,100	0	0
Salaries - Students	17,548	7,861	7,861
Salaries - Professional	217,347	195,110	269,128
Employee Benefits	118,022	130,000	130,000
Travel	2,583	0	0
Operating Expenses	3,908	25,166	20,210
Total - Graduate Admissions (268105):	492,863	472,707	545,206
Admissions Recruitment Orientation (268120)			
Salaries - Professional	601,628	641,930	637,455
Employee Benefits	214,183	230,000	207,500
Travel	56,946	27,000	40,500
Operating Expenses	119,781	139,512	143,443
Department Revenues	20,160	0	0
Total - Admissions Recruitment Orientation (268120):	1,012,698	1,038,442	1,028,898
International Student Services (268140)			
Salaries - Supporting	34,001	0	65,000
Salaries - Professional	235,003	207,435	298,762
Employee Benefits	82,221	90,000	110,000
Operating Expenses	1,246	9,770	22,570
Total - International Student Services (268140):	352,471	307,205	496,332

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	Actual 2022-23	July 2023-24	October 2023-24
Registrar Office (268200)			
Salaries - Administrative	120,071	119,773	123,366
Salaries - Supporting	193,255	143,285	131,442
Salaries - Students	3,357	14,788	12,788
Salaries - Professional	852,191	914,582	940,765
Employee Benefits	465,076	480,000	480,000
Travel	12,297	9,111	10,111
Operating Expenses	61,598	106,316	133,849
Total - Registrar Office (268200):	1,707,845	1,787,855	1,832,321
Answer Center (268210)			
Operating Expenses	378	0	400
Total - Answer Center (268210):	378	0	400
Financial Aid Scholarships (268320)			
Travel	4,182	0	0
Operating Expenses	14,779	11,021	21,021
Total - Financial Aid Scholarships (268320):	18,961	11,021	21,021
School of Public Health Recruitment (276600)			
Salaries - Students	0	0	15,000
Salaries - Professional	0	0	65,000
Employee Benefits	0	0	15,000
Travel	0	0	5,000
Operating Expenses	4,146	0	10,000
Total - School of Public Health Recruitment (276600):	4,146	0	110,000

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth (280800)			
Employee Benefits	0	500	500
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>500</u>
University Initiatives (500100)			
Salaries - Students	0	0	3,000
Salaries - Professional	0	0	114,053
Employee Benefits	0	0	39,053
Travel	0	0	35,000
Operating Expenses	0	0	93,894
Total - University Initiatives (500100):	<u>0</u>	<u>0</u>	<u>285,000</u>
International Affairs Initiatives (500108)			
Operating Expenses	1,829,070	200,000	1,600,000
Total - International Affairs Initiatives (500108):	<u>1,829,070</u>	<u>200,000</u>	<u>1,600,000</u>
General Accounting (800000)			
Salaries - Professional	106,148	86,000	86,000
Employee Benefits	32,694	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	67,854	0	0
Total - General Accounting (800000):	<u>206,696</u>	<u>232,300</u>	<u>232,300</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Administrative	6,000	0	0
Salaries - Supporting	23,600	0	0
Salaries - Professional	48,510	0	0
Employee Benefits	-69,563	0	0
Department Revenues	1,739	0	0
Total - Benefits (810000):	10,286	0	0
Total - Student Admissions and Records (405):			
Salaries - Administrative	348,481	352,291	569,074
Salaries - Academic	0	840	240
Salaries - Supporting	585,175	446,174	507,720
Salaries - Students	168,880	236,489	220,083
Salaries - Professional	3,076,681	3,052,830	3,568,438
Employee Benefits	1,415,861	1,618,800	1,696,453
Travel	92,850	65,315	156,115
Operating Expenses	3,641,687	1,523,891	3,926,722
Department Revenues	89,753	0	44,077
Total	9,419,368	7,296,630	10,688,922
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	2,510	3,973	6,069
Total - English (205000):	2,510	4,245	6,341

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	Actual 2022-23	July 2023-24	October 2023-24
Helmsman (253100)			
Salaries - Academic	53,075	52,943	54,532
Salaries - Supporting	0	3,500	3,500
Salaries - Students	18,955	41,900	41,900
Employee Benefits	19,260	41,400	41,400
Operating Expenses	15,399	31,424	52,588
Department Revenues	-63,000	-85,500	-84,950
Total - Helmsman (253100):	<u>43,689</u>	<u>85,667</u>	<u>108,970</u>
Band (254100)			
Travel	235,143	277,000	277,000
Operating Expenses	17,174	0	353,078
Total - Band (254100):	<u>252,317</u>	<u>277,000</u>	<u>630,078</u>
School of Law (260000)			
Travel	42,848	20,975	20,975
Operating Expenses	10,753	3,354	6,375
Total - School of Law (260000):	<u>53,601</u>	<u>24,329</u>	<u>27,350</u>
Law Admissions Records (260300)			
Salaries - Students	1,293	0	2,000
Employee Benefits	12	3,000	3,000
Travel	20,833	0	4,100
Operating Expenses	99	10,000	6,510
Total - Law Admissions Records (260300):	<u>22,237</u>	<u>13,000</u>	<u>15,610</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Recruitment (268101)			
Salaries - Students	1,502	0	2,000
Employee Benefits	18	400	400
Travel	0	0	1,000
Operating Expenses	6,395	5,000	12,500
Total - Lambuth Recruitment (268101):	7,915	5,400	15,900
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	810	0	200
Salaries - Students	64,965	36,926	36,226
Salaries - Professional	750	10,900	10,900
Employee Benefits	1,092	500	3,500
Travel	19,443	5,200	5,200
Operating Expenses	196,768	331,124	305,813
Total - Admissions Recruitment Orientation (268120):	283,828	384,650	361,839
Graduate Programs (280300)			
Salaries - Professional	11,564	0	20,000
Employee Benefits	6,186	500	23,715
Travel	71,733	0	80,370
Operating Expenses	1,869	0	11,716
Department Revenues	-89,300	0	-80,370
Total - Graduate Programs (280300):	2,052	500	55,431

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	Actual 2022-23	July 2023-24	October 2023-24
Student Wellness & Dean of Students (420000)			
Salaries - Supporting	195	0	0
Salaries - Students	53,099	5,420	22,620
Employee Benefits	639	0	65
Travel	31,007	97,259	101,216
Operating Expenses	80,063	1,052,416	547,199
Department Revenues	540,183	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	705,186	1,278,795	794,800
Student Accountability (421000)			
Operating Expenses	8,827	6,500	0
Total - Student Accountability (421000):	8,827	6,500	0
University Center (422000)			
Salaries - Academic	1,150	0	0
Salaries - Supporting	844	700	700
Salaries - Students	185,880	127,100	127,100
Salaries - Professional	137,281	145,120	149,264
Employee Benefits	51,630	61,900	61,900
Travel	0	1,300	0
Operating Expenses	92,298	130,520	121,170
Department Revenues	-43,545	-23,500	-23,500
Total - University Center (422000):	425,538	443,140	436,634

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	Actual 2022-23	July 2023-24	October 2023-24
Multicultural Affairs (423000)			
Operating Expenses	275,958	0	245,967
Total - Multicultural Affairs (423000):	<u>275,958</u>	<u>0</u>	<u>245,967</u>
Student Leadership (425000)			
Salaries - Supporting	36,461	36,233	37,320
Salaries - Students	32,130	636	636
Salaries - Professional	272,404	287,096	295,099
Employee Benefits	136,481	130,000	161,032
Travel	90,179	4,300	7,100
Operating Expenses	78,779	52,060	250,834
Total - Student Leadership (425000):	<u>646,434</u>	<u>510,325</u>	<u>752,021</u>
Greek Affairs (425010)			
Operating Expenses	7,250	0	0
Total - Greek Affairs (425010):	<u>7,250</u>	<u>0</u>	<u>0</u>
SAC (425020)			
Salaries - Students	25,745	15,300	15,300
Salaries - Professional	10,825	0	0
Employee Benefits	11,662	0	0
Travel	28,387	14,000	14,000
Operating Expenses	677,409	418,665	913,507
Total - SAC (425020):	<u>754,028</u>	<u>447,965</u>	<u>942,807</u>

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	Actual 2022-23	July 2023-24	October 2023-24
SAC Lambuth (425021)			
Salaries - Supporting	12,854	0	0
Salaries - Students	11,051	0	3,300
Salaries - Professional	4,797	0	0
Employee Benefits	12,043	0	220
Travel	9,048	0	2,995
Operating Expenses	39,677	0	62,715
Total - SAC Lambuth (425021):	89,470	0	69,230
Campus Engagement Comm Partnerships (425030)			
Travel	17,700	0	0
Operating Expenses	55,706	29,000	55,000
Total - Campus Engagement Comm Partnerships (425030):	73,406	29,000	55,000
Campus Recreation (426000)			
Salaries - Academic	2,758	0	1,000
Salaries - Supporting	167,164	247,628	247,621
Salaries - Students	360,514	263,000	578,000
Salaries - Professional	684,816	682,821	714,739
Employee Benefits	272,570	313,600	328,500
Travel	7,352	26,300	26,300
Operating Expenses	184,520	319,771	385,886
Capital Outlay	0	175,000	0
Department Revenues	400,000	0	0
Total - Campus Recreation (426000):	2,079,694	2,028,120	2,282,046

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Student Wellness (430000)			
Salaries - Professional	55,952	73,183	75,926
Employee Benefits	17,446	27,600	28,000
Total - Lambuth Student Wellness (430000):	<u>73,398</u>	<u>100,783</u>	<u>103,926</u>
Spirit Activities (740050)			
Operating Expenses	-863	0	0
Total - Spirit Activities (740050):	<u>-863</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	393,018	441,500	452,400
Employee Benefits	121,050	168,900	169,900
Operating Expenses	0	249,700	297,600
Department Revenues	236,952	0	0
Total - General Accounting (800000):	<u>751,020</u>	<u>860,100</u>	<u>919,900</u>
Benefits (810000)			
Salaries - Academic	3,001	0	0
Salaries - Professional	13,377	0	0
Employee Benefits	-18,338	0	0
Department Revenues	5,009	0	0
Total - Benefits (810000):	<u>3,049</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Social and Cultural Development (410):			
Salaries - Academic	59,984	52,943	55,532
Salaries - Supporting	218,328	288,061	289,341
Salaries - Students	755,134	490,554	829,354
Salaries - Professional	1,584,784	1,640,620	1,718,328
Employee Benefits	631,751	747,800	821,632
Travel	573,673	446,334	540,256
Operating Expenses	1,750,591	2,643,507	3,634,527
Capital Outlay	0	175,000	0
Department Revenues	986,299	14,700	-65,120
Total	6,560,544	6,499,519	7,823,850
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,900	0
Salaries - Supporting	392,431	320,932	357,065
Salaries - Students	0	2,200	0
Salaries - Professional	338,151	461,599	453,289
Employee Benefits	293,849	300,000	300,000
Travel	5,394	500	7,500
Operating Expenses	305,722	167,057	155,557
Total - Health Center (415000):	1,335,547	1,254,188	1,273,411
General Accounting (800000)			
Salaries - Professional	9,047	0	0
Employee Benefits	2,787	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,460	0	0
Total - General Accounting (800000):	17,294	19,800	19,800

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Supporting	4,800	0	0
Salaries - Professional	3,400	0	0
Employee Benefits	-23,442	0	0
Department Revenues	180	0	0
Total - Benefits (810000):	<u>-15,062</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	0
Salaries - Supporting	397,231	320,932	357,065
Salaries - Students	0	2,200	0
Salaries - Professional	350,598	461,599	453,289
Employee Benefits	273,194	300,000	300,000
Travel	5,394	500	7,500
Operating Expenses	305,722	186,857	175,357
Department Revenues	5,640	0	0
Total	<u>1,337,779</u>	<u>1,273,988</u>	<u>1,293,211</u>
Athletics (420)			
Athletic Director (700000)			
Salaries - Professional	1,720	220,355	344,855
Travel	0	0	6,700,000
Operating Expenses	0	1,471,532	3,612,254
Total - Athletic Director (700000):	<u>1,720</u>	<u>1,691,887</u>	<u>10,657,109</u>

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Athletic Management Finance (710000)			
Salaries - Administrative	43,777	0	0
Salaries - Professional	1,584	1,200	1,200
Employee Benefits	16,266	35,200	0
Operating Expenses	15,649	84,200	0
Total - Athletic Management Finance (710000):	77,276	120,600	1,200
Athletic Ticket Office (710010)			
Salaries - Supporting	0	80,200	15,000
Salaries - Students	14,373	4,310	10,000
Salaries - Professional	231,334	226,714	230,328
Employee Benefits	80,650	61,600	75,000
Travel	5,090	0	0
Operating Expenses	1,847,201	97,562	1,050,000
Capital Outlay	108,000	0	0
Total - Athletic Ticket Office (710010):	2,286,648	470,386	1,380,328
Athletic Business Office (711100)			
Salaries - Administrative	0	600	600
Salaries - Supporting	15,438	7,676	7,258
Salaries - Students	5,730	6,800	0
Salaries - Professional	335,487	393,453	382,954
Employee Benefits	130,313	265,000	280,000
Travel	5,621	5,500	10,000
Operating Expenses	62,020	144,266	60,000
Total - Athletic Business Office (711100):	554,609	823,295	740,812

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NCAA Tournament (711110)			
Operating Expenses	750	0	0
Total - NCAA Tournament (711110):	<u>750</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Salaries - Administrative	785,261	791,450	816,693
Salaries - Supporting	5,985	0	0
Salaries - Students	0	0	10,000
Salaries - Professional	311,986	311,561	386,234
Employee Benefits	393,273	0	400,000
Travel	46,108	20,000	0
Operating Expenses	9,119,685	40,000	150,000
Capital Outlay	25,000	0	0
Total - Athletic Administration (712000):	<u>10,687,298</u>	<u>1,163,011</u>	<u>1,762,927</u>
Athletics Nutrition (712001)			
Salaries - Professional	86,979	130,325	132,285
Employee Benefits	31,137	0	45,000
Operating Expenses	856	0	0
Total - Athletics Nutrition (712001):	<u>118,972</u>	<u>130,325</u>	<u>177,285</u>
Student Athlete Development (712002)			
Salaries - Supporting	1,675	0	0
Salaries - Professional	167,469	168,865	172,191
Employee Benefits	55,529	0	60,000
Travel	11,440	0	7,500
Operating Expenses	13,411	0	10,000
Total - Student Athlete Development (712002):	<u>249,524</u>	<u>168,865</u>	<u>249,691</u>

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UMADE (712003)			
Salaries - Supporting	1,300	0	0
Salaries - Students	4,955	0	0
Employee Benefits	156	0	5,000
Travel	609	0	10,000
Operating Expenses	19,472	0	0
Total - UMADE (712003):	26,492	0	15,000
Athletic Mental Health (712004)			
Salaries - Professional	95,208	130,000	128,978
Employee Benefits	34,142	0	30,000
Operating Expenses	-595	0	0
Total - Athletic Mental Health (712004):	128,755	130,000	158,978
Athletic Video Operations (712010)			
Salaries - Supporting	99,924	108,043	158,024
Salaries - Students	1,350	0	10,000
Salaries - Professional	26,942	76,545	600
Employee Benefits	42,575	13,800	55,000
Travel	200	20,000	0
Operating Expenses	459,806	0	0
Capital Outlay	26,856	0	0
Total - Athletic Video Operations (712010):	657,653	218,388	223,624

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Athletic Equipment Operations (712020)			
Salaries - Supporting	117,756	107,275	99,465
Salaries - Professional	73,087	68,519	70,539
Employee Benefits	58,531	30,600	55,000
Travel	0	1,500	0
Operating Expenses	21,911	25,000	25,000
Total - Athletic Equipment Operations (712020):	271,285	232,894	250,004
Athletic Trainer (712030)			
Salaries - Supporting	178,377	0	0
Salaries - Students	0	36,594	0
Salaries - Professional	606,088	607,320	788,549
Employee Benefits	218,849	86,400	205,000
Travel	7,728	8,000	5,000
Operating Expenses	1,080,889	650,000	1,075,000
Total - Athletic Trainer (712030):	2,091,931	1,388,314	2,073,549
Athletic Facilities Management (712040)			
Salaries - Students	3,689	0	20,000
Salaries - Professional	202,197	230,388	236,127
Employee Benefits	66,338	20,400	65,000
Travel	5,442	4,500	0
Operating Expenses	209,195	29,500	150,000
Total - Athletic Facilities Management (712040):	486,861	284,788	471,127

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Weight Room Operations (712050)			
Salaries - Supporting	0	6,000	0
Salaries - Professional	234,235	168,025	216,617
Employee Benefits	79,497	85,900	90,000
Travel	535	8,000	0
Operating Expenses	20,547	26,000	15,000
Total - Weight Room Operations (712050):	<u>334,814</u>	<u>293,925</u>	<u>321,617</u>
Athletic External Affairs (720000)			
Salaries - Administrative	0	1,100	1,100
Salaries - Supporting	500	46,850	2,000
Salaries - Students	5,293	1,115	0
Salaries - Professional	493,734	531,776	654,922
Employee Benefits	176,837	120,700	160,000
Travel	108,018	15,000	50,000
Operating Expenses	975,802	250,000	300,000
Total - Athletic External Affairs (720000):	<u>1,760,184</u>	<u>966,541</u>	<u>1,168,022</u>
Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Employee Benefits	0	51,300	0
Operating Expenses	1,909	0	0
Total - Athletic Fund Raising (720020):	<u>1,909</u>	<u>51,900</u>	<u>600</u>

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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	0
Operating Expenses	1,637	0	0
Total - Athletics and Compliance (730000):	1,637	39,357	2,600
Athletic Compliance (730010)			
Salaries - Students	0	1,500	0
Salaries - Professional	232,428	339,995	354,791
Employee Benefits	80,053	31,600	75,000
Travel	7,604	8,500	9,500
Operating Expenses	9,611	35,000	45,000
Capital Outlay	35,000	0	0
Total - Athletic Compliance (730010):	364,696	416,595	484,291
Athletic Information Technology (740000)			
Operating Expenses	3,234	0	5,000
Total - Athletic Information Technology (740000):	3,234	0	5,000
Athletics Media (740010)			
Salaries - Supporting	19,882	45,000	45,000
Salaries - Students	9,888	0	10,000
Salaries - Professional	385,298	405,400	415,636
Employee Benefits	141,456	109,300	115,000
Travel	3,211	7,000	10,000
Operating Expenses	44,780	135,000	70,000
Total - Athletics Media (740010):	604,515	701,700	665,636

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Digital Media (740012)			
Operating Expenses	0	10,000	890,000
Total - Athletic Digital Media (740012):	<u>0</u>	<u>10,000</u>	<u>890,000</u>
Athletic Marketing (740020)			
Salaries - Supporting	13,840	18,525	0
Salaries - Students	7,620	15,294	25,000
Salaries - Professional	135,911	216,105	218,899
Employee Benefits	46,167	60,800	60,000
Travel	-741	0	-25,000
Operating Expenses	196,056	250,000	275,000
Total - Athletic Marketing (740020):	<u>398,853</u>	<u>560,724</u>	<u>553,899</u>
Memphis Madness (740025)			
Operating Expenses	77,565	0	50,000
Total - Memphis Madness (740025):	<u>77,565</u>	<u>0</u>	<u>50,000</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	0
Salaries - Professional	0	600	600
Employee Benefits	0	8,600	0
Travel	1,257	1,000	0
Operating Expenses	85,587	5,000	5,000
Total - Athletics M Club (740030):	<u>86,844</u>	<u>18,200</u>	<u>5,600</u>

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Band Travel (740040)			
Operating Expenses	1,600	0	0
Total - Band Travel (740040):	<u>1,600</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)			
Salaries - Supporting	44,257	42,900	45,000
Employee Benefits	3,293	2,500	5,000
Travel	23,141	25,000	25,000
Operating Expenses	80,307	16,000	25,000
Total - Spirit Activities (740050):	<u>150,998</u>	<u>86,400</u>	<u>100,000</u>
Basketball Men (750000)			
Salaries - Supporting	0	9,782	7,782
Salaries - Students	0	7,000	0
Salaries - Professional	4,046,751	3,657,692	3,506,867
Employee Benefits	603,334	351,100	445,000
Travel	2,332,429	310,000	125,000
Operating Expenses	1,040,373	300,000	475,000
Total - Basketball Men (750000):	<u>8,022,887</u>	<u>4,635,574</u>	<u>4,559,649</u>
Basketball Men Weight Room (750001)			
Salaries - Supporting	16,964	0	0
Salaries - Professional	0	0	75,000
Employee Benefits	1,262	0	25,000
Operating Expenses	13,618	0	20,000
Total - Basketball Men Weight Room (750001):	<u>31,844</u>	<u>0</u>	<u>120,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Basketball_Men (750010)			
Travel	-1,500	850,000	0
Operating Expenses	1,304,498	0	1,000,000
Total - Basketball_Men (750010):	<u>1,302,998</u>	<u>850,000</u>	<u>1,000,000</u>
Football (751000)			
Salaries - Supporting	463,527	25,507	507
Salaries - Students	2,060	2,624	10,000
Salaries - Professional	5,155,443	5,117,300	5,576,907
Employee Benefits	1,265,100	957,400	1,200,000
Travel	1,529,383	500,000	385,000
Operating Expenses	2,254,028	500,000	1,950,000
Capital Outlay	20,650	0	0
Total - Football (751000):	<u>10,690,191</u>	<u>7,102,831</u>	<u>9,122,414</u>
Football Weight Room (751001)			
Salaries - Supporting	27,014	0	26,000
Salaries - Professional	374,300	370,000	380,000
Employee Benefits	136,037	0	80,000
Travel	1,809	0	6,000
Operating Expenses	49,152	0	100,000
Total - Football Weight Room (751001):	<u>588,312</u>	<u>370,000</u>	<u>592,000</u>
Football Video Operations (751002)			
Salaries - Supporting	10,050	0	0
Salaries - Students	77,533	0	85,000
Employee Benefits	1,678	0	5,000
Travel	967	0	0
Operating Expenses	8,812	0	172,000
Capital Outlay	146,319	0	0
Total - Football Video Operations (751002):	<u>245,359</u>	<u>0</u>	<u>262,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Football Equipment Operations (751003)			
Salaries - Supporting	15,718	0	40,000
Salaries - Students	1,750	0	0
Employee Benefits	1,491	0	5,000
Travel	40	0	0
Operating Expenses	1,008,776	0	465,000
Total - Football Equipment Operations (751003):	1,027,775	0	510,000
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Travel	-1,475	700,000	0
Operating Expenses	2,028,522	250,000	1,600,000
Total - Football Men (751010):	2,027,047	953,014	1,603,014
Football Bowl Game (751011)			
Salaries - Administrative	27,300	0	0
Salaries - Professional	295,167	0	0
Employee Benefits	115,637	0	0
Travel	409,923	0	0
Operating Expenses	107,020	0	150,000
Total - Football Bowl Game (751011):	955,047	0	150,000
Football Ancillary (751012)			
Operating Expenses	0	250,000	0
Total - Football Ancillary (751012):	0	250,000	0

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Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	0	1,000	0
Salaries - Professional	538,186	542,300	554,952
Employee Benefits	182,241	79,500	160,000
Travel	391,529	232,500	46,500
Operating Expenses	471,879	155,000	280,000
Department Revenues	799	0	0
Total - Baseball (752000):	<u>1,584,634</u>	<u>1,017,550</u>	<u>1,048,702</u>
Golf Men (753000)			
Salaries - Professional	161,329	135,032	136,976
Employee Benefits	48,815	26,900	45,000
Travel	98,901	55,000	14,000
Operating Expenses	81,415	18,000	30,000
Capital Outlay	16,095	0	0
Total - Golf Men (753000):	<u>406,555</u>	<u>234,932</u>	<u>225,976</u>
Rifle (755000)			
Salaries - Academic	10,000	0	0
Salaries - Professional	85,966	25,600	70,600
Employee Benefits	36,553	27,200	28,000
Travel	29,177	27,000	10,000
Operating Expenses	55,356	35,000	30,000
Capital Outlay	70,562	0	0
Total - Rifle (755000):	<u>287,614</u>	<u>114,800</u>	<u>138,600</u>

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Soccer Men (756000)			
Salaries - Professional	168,317	190,975	184,143
Employee Benefits	58,009	44,500	60,000
Travel	161,499	127,500	21,000
Operating Expenses	145,039	50,000	65,000
Total - Soccer Men (756000):	<u>532,864</u>	<u>412,975</u>	<u>330,143</u>
Tennis Men (757000)			
Salaries - Professional	98,152	109,697	140,600
Employee Benefits	40,532	32,300	43,000
Travel	175,637	77,000	21,500
Operating Expenses	111,740	35,000	60,500
Total - Tennis Men (757000):	<u>426,061</u>	<u>253,997</u>	<u>265,600</u>
Track Men (758000)			
Salaries - Professional	158,703	186,910	162,182
Employee Benefits	56,695	34,800	55,000
Travel	408,696	236,200	40,000
Operating Expenses	306,379	55,000	50,000
Total - Track Men (758000):	<u>930,473</u>	<u>512,910</u>	<u>307,182</u>
Basketball Women (770000)			
Salaries - Supporting	26,935	21,550	1,500
Salaries - Students	0	9,446	0
Salaries - Professional	853,090	795,000	703,000
Employee Benefits	294,073	191,700	222,000
Travel	1,465,607	130,000	100,000
Operating Expenses	546,756	106,900	200,000
Total - Basketball Women (770000):	<u>3,186,461</u>	<u>1,254,596</u>	<u>1,226,500</u>

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Basketball Women Weight Room (770001)			
Salaries - Professional	60,150	210,300	62,109
Employee Benefits	21,570	0	25,000
Travel	328	0	0
Operating Expenses	8,572	0	10,000
Total - Basketball Women Weight Room (770001):	<u>90,620</u>	<u>210,300</u>	<u>97,109</u>
Basketball_Women (770010)			
Salaries - Students	150	0	0
Salaries - Professional	225	55,000	55,000
Employee Benefits	82	0	0
Travel	83,905	640,000	0
Operating Expenses	114,326	95,000	55,000
Total - Basketball_Women (770010):	<u>198,688</u>	<u>790,000</u>	<u>110,000</u>
Golf Women (771000)			
Salaries - Supporting	2,871	600	600
Salaries - Students	0	300	0
Salaries - Professional	97,512	115,600	118,100
Employee Benefits	28,364	22,800	43,000
Travel	66,168	55,000	11,500
Operating Expenses	93,286	18,000	30,000
Total - Golf Women (771000):	<u>288,201</u>	<u>212,300</u>	<u>203,200</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Soccer Women (772000)			
Salaries - Professional	422,109	315,743	399,258
Employee Benefits	155,966	69,300	130,000
Travel	296,581	143,100	32,000
Operating Expenses	159,611	58,000	80,000
Total - Soccer Women (772000):	1,034,267	586,143	641,258
Softball (773000)			
Salaries - Professional	275,897	261,800	311,800
Employee Benefits	85,177	54,000	79,000
Travel	217,923	217,500	50,000
Operating Expenses	277,821	105,000	255,000
Total - Softball (773000):	856,818	638,300	695,800
Tennis Women (774000)			
Salaries - Supporting	0	28,002	0
Salaries - Students	0	800	0
Salaries - Professional	114,785	113,504	116,891
Employee Benefits	40,947	27,500	38,000
Travel	136,929	59,000	25,000
Operating Expenses	98,654	33,000	60,000
Total - Tennis Women (774000):	391,315	261,806	239,891
Track Women (775000)			
Salaries - Professional	144,811	146,666	141,760
Employee Benefits	48,646	28,300	45,000
Travel	112	0	0
Total - Track Women (775000):	193,569	174,966	186,760

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Volleyball (776000)			
Salaries - Professional	211,090	198,800	227,800
Employee Benefits	75,052	67,900	75,000
Travel	183,985	154,000	40,000
Operating Expenses	205,854	55,000	145,000
Total - Volleyball (776000):	675,981	475,700	487,800
General Accounting (800000)			
Salaries - Professional	16,222	0	0
Employee Benefits	4,996	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	11,721	0	0
Total - General Accounting (800000):	32,939	35,500	35,500
Benefits (810000)			
Salaries - Administrative	700	0	0
Salaries - Professional	40,890	0	0
Employee Benefits	-392,040	0	0
Department Revenues	3,160	0	0
Total - Benefits (810000):	-347,290	0	0
Budget (820000)			
Operating Expenses	0	0	3,000,000
Total - Budget (820000):	0	0	3,000,000

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Total - Athletics (420):			
Salaries - Administrative	857,038	803,664	828,907
Salaries - Academic	10,000	0	0
Salaries - Supporting	1,062,013	552,660	449,886
Salaries - Students	134,391	90,415	180,000
Salaries - Professional	16,940,782	16,782,890	17,661,450
Employee Benefits	4,565,279	3,025,400	4,588,000
Travel	8,213,816	4,637,800	7,729,500
Operating Expenses	24,840,372	5,423,460	18,130,254
Capital Outlay	448,482	0	0
Department Revenues	15,680	0	0
Total	<u>57,087,853</u>	<u>31,316,289</u>	<u>49,567,997</u>
Counseling and Career Guidance (430)			
FedEx Institute of Technology (110000)			
Operating Expenses	247	0	30,000
Total - FedEx Institute of Technology (110000):	<u>247</u>	<u>0</u>	<u>30,000</u>
College of Arts and Sciences (201000)			
Operating Expenses	252	0	3,147
Total - College of Arts and Sciences (201000):	<u>252</u>	<u>0</u>	<u>3,147</u>

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Writing Center (201040)			
Salaries - Supporting	1,950	0	0
Employee Benefits	145	20,000	20,000
Operating Expenses	43	0	0
Total - Writing Center (201040):	<u>2,138</u>	<u>20,000</u>	<u>20,000</u>
Criminal Justice (217800)			
Operating Expenses	202	0	0
Total - Criminal Justice (217800):	<u>202</u>	<u>0</u>	<u>0</u>
FCBE Student Professional Deve (220105)			
Operating Expenses	6,283	15,000	43,023
Total - FCBE Student Professional Deve (220105):	<u>6,283</u>	<u>15,000</u>	<u>43,023</u>
College of Engineering (240000)			
Operating Expenses	0	0	36,000
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>36,000</u>
School of Law (260000)			
Salaries - Supporting	37,652	37,416	38,538
Salaries - Professional	129,585	96,679	133,125
Employee Benefits	71,070	93,000	93,000
Travel	6,347	1,500	1,500
Operating Expenses	15,107	9,329	27,017
Total - School of Law (260000):	<u>259,761</u>	<u>237,924</u>	<u>293,180</u>

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Student Academic Success (280000)			
Salaries - Students	0	9,000	9,000
Salaries - Professional	177,697	144,613	144,216
Employee Benefits	175,277	148,500	168,874
Travel	1,980	0	3,000
Operating Expenses	1,358	15,000	21,522
Total - Student Academic Success (280000):	356,312	317,113	346,612
Student Success (280100)			
Operating Expenses	7,550	5,000	5,000
Total - Student Success (280100):	7,550	5,000	5,000
Athletic Academic Services (280200)			
Salaries - Supporting	34,769	34,477	40,000
Salaries - Students	4,137	3,200	3,200
Salaries - Professional	482,509	543,000	557,879
Employee Benefits	226,446	190,000	216,442
Travel	3,107	7,500	7,500
Operating Expenses	17,409	14,650	74,026
Total - Athletic Academic Services (280200):	768,377	792,827	899,047
Academic Advising (280210)			
Salaries - Supporting	70,588	87,413	37,499
Salaries - Students	5,036	4,000	4,000
Salaries - Professional	609,446	674,558	701,072
Employee Benefits	254,170	270,000	261,307
Travel	2,180	5,713	5,713
Operating Expenses	35,287	18,835	30,524
Total - Academic Advising (280210):	976,707	1,060,519	1,040,115

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Lambuth Academic Counseling (280211)			
Salaries - Professional	50,930	50,205	52,311
Employee Benefits	18,048	20,400	24,000
Travel	2,107	1,000	1,613
Operating Expenses	1,988	1,000	1,000
Total - Lambuth Academic Counseling (280211):	73,073	72,605	78,924
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	33,575	32,358	34,929
Salaries - Students	6,884	5,000	10,475
Salaries - Professional	287,953	298,855	268,808
Employee Benefits	117,379	133,000	128,045
Travel	480	8,000	8,000
Operating Expenses	10,410	14,671	29,569
Total - Ctr Acad Retention and Enrich Srvs (280230):	456,681	491,884	479,826
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	30,100	0	15,000
Salaries - Professional	40,833	46,000	47,380
Employee Benefits	15,986	33,000	33,000
Operating Expenses	78	0	0
Total - Innovation in Teaching and Learning (286000):	86,997	79,000	95,380
Counseling Center (411000)			
Salaries - Supporting	126,886	32,160	183,125
Salaries - Professional	595,431	744,223	764,149
Employee Benefits	237,574	260,000	260,000
Travel	1,020	0	2,100
Operating Expenses	38,623	45,374	86,774
Total - Counseling Center (411000):	999,534	1,081,757	1,296,148

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Testing Services (411200)			
Salaries - Supporting	76,541	76,350	78,640
Salaries - Professional	66,253	71,088	73,071
Employee Benefits	68,216	55,000	77,500
Travel	2,633	7,000	7,000
Operating Expenses	8,660	30,000	40,787
Total - Testing Services (411200):	222,303	239,438	276,998
Testing Services Lambuth (411300)			
Salaries - Supporting	31,434	31,237	32,174
Employee Benefits	16,607	17,000	20,000
Travel	99	0	0
Operating Expenses	789	11,011	11,011
Total - Testing Services Lambuth (411300):	48,929	59,248	63,185
Career Services (412000)			
Salaries - Supporting	35,904	38,632	0
Salaries - Students	2,820	3,000	3,500
Salaries - Professional	553,625	636,361	650,340
Employee Benefits	231,665	222,000	227,388
Travel	7,017	0	3,814
Operating Expenses	70,747	151,560	223,571
Total - Career Services (412000):	901,778	1,051,553	1,108,613

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Adult,Off Campus,Transfer Students (414000)			
Employee Benefits	0	12,700	12,700
Operating Expenses	0	1,000	1,000
Total - Adult,Off Campus,Transfer Students (414000):	0	13,700	13,700
Veterans and Military Services (420010)			
Salaries - Students	14,808	0	14,500
Salaries - Professional	63,867	55,018	60,669
Employee Benefits	30,495	25,000	36,600
Operating Expenses	12,325	32,149	30,731
Total - Veterans and Military Services (420010):	121,495	112,167	142,500
Basketball_Men (750010)			
Operating Expenses	78	0	0
Total - Basketball_Men (750010):	78	0	0
Baseball (752000)			
Operating Expenses	78	0	0
Total - Baseball (752000):	78	0	0
Rifle (755000)			
Operating Expenses	115	0	0
Total - Rifle (755000):	115	0	0

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Tennis Men (757000)			
Operating Expenses	91	0	0
Total - Tennis Men (757000):	<u>91</u>	<u>0</u>	<u>0</u>
Golf Women (771000)			
Operating Expenses	78	0	0
Total - Golf Women (771000):	<u>78</u>	<u>0</u>	<u>0</u>
Soccer Women (772000)			
Operating Expenses	39	0	0
Total - Soccer Women (772000):	<u>39</u>	<u>0</u>	<u>0</u>
Tennis Women (774000)			
Operating Expenses	125	0	0
Total - Tennis Women (774000):	<u>125</u>	<u>0</u>	<u>0</u>
Track Women (775000)			
Operating Expenses	407	0	0
Total - Track Women (775000):	<u>407</u>	<u>0</u>	<u>0</u>

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Volleyball (776000)			
Operating Expenses	43	0	0
Total - Volleyball (776000):	<u>43</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	30,752	0	0
Employee Benefits	9,472	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	18,594	0	0
Total - General Accounting (800000):	<u>58,818</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Academic	10	0	0
Salaries - Supporting	4,300	0	0
Salaries - Professional	39,682	0	0
Employee Benefits	-101,556	0	0
Department Revenues	1,331	0	0
Total - Benefits (810000):	<u>-56,233</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Operating Expenses	4,391,759	0	0
Total - Budget (820000):	<u>4,391,759</u>	<u>0</u>	<u>0</u>

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Total - Counseling and Career Guidance (430):			
Salaries - Academic	10	0	0
Salaries - Supporting	483,699	370,043	459,905
Salaries - Students	33,685	24,200	44,675
Salaries - Professional	3,128,563	3,360,600	3,453,020
Employee Benefits	1,370,994	1,499,600	1,578,856
Travel	26,970	30,713	40,240
Operating Expenses	4,620,171	431,879	762,002
Department Revenues	19,925	0	0
	9,684,017	5,717,035	6,338,698
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	0	1,307	209
Salaries - Students	779	21,970	5,970
Salaries - Professional	1,100,421	1,285,747	1,321,583
Employee Benefits	385,950	430,000	430,000
Travel	16,500	9,500	4,100
Operating Expenses	60,681	52,741	56,241
Total - Financial Aid Operations (268310):	1,564,331	1,801,265	1,818,103
University & Student Business Svcs (514000)			
Salaries - Supporting	173,495	271,669	250,640
Salaries - Students	3,393	15,000	15,000
Salaries - Professional	95,535	120,225	121,582
Employee Benefits	118,286	170,000	170,000
Travel	2,844	15,000	15,000
Operating Expenses	69,987	75,214	96,121
Department Revenues	-166,370	-152,300	-152,300
Total - University & Student Business Svcs (514000):	297,170	514,808	516,043

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	Actual 2022-23	July 2023-24	October 2023-24
General Accounting (800000)			
Salaries - Professional	21,431	0	0
Employee Benefits	6,601	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	12,901	0	0
Total - General Accounting (800000):	<u>40,933</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	4,550	0	0
Salaries - Professional	20,301	0	0
Employee Benefits	-23,189	0	0
Department Revenues	441	0	0
Total - Benefits (810000):	<u>2,103</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	1,307	209
Salaries - Supporting	178,045	271,669	250,640
Salaries - Students	4,172	36,970	20,970
Salaries - Professional	1,237,688	1,405,972	1,443,165
Employee Benefits	487,648	600,000	600,000
Travel	19,344	24,500	19,100
Operating Expenses	130,668	174,855	199,262
Department Revenues	-153,028	-152,300	-152,300
Total	<u>1,904,537</u>	<u>2,362,973</u>	<u>2,381,046</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Student Services (40):			
Salaries - Administrative	1,374,219	1,404,342	1,580,202
Salaries - Academic	73,105	56,783	58,772
Salaries - Supporting	3,113,757	2,581,134	2,542,723
Salaries - Students	1,216,578	903,876	1,410,711
Salaries - Professional	27,562,330	29,130,461	29,811,621
Employee Benefits	9,232,821	8,687,000	10,182,384
Travel	9,048,209	5,207,462	8,508,892
Operating Expense	35,772,085	10,655,291	27,425,471
Capital Outlay	448,482	175,000	0
Department Revenues	849,334	-137,600	-192,165
Total	88,690,920	58,663,749	81,328,611
 Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	715,600	720,600	720,600
Salaries - Supporting	40,444	40,190	41,396
Salaries - Students	2,080	3,000	0
Salaries - Professional	132,300	146,733	298,014
Employee Benefits	319,639	360,000	360,000
Travel	22,234	10,000	20,000
Operating Expenses	106,626	101,972	1,023,164
Total - Office of President (100000):	1,338,923	1,382,495	2,463,174

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	Actual 2022-23	July 2023-24	October 2023-24
General Accounting (800000)			
Salaries - Professional	3,381	0	0
Employee Benefits	27,093	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	7,867	0	0
Total - General Accounting (800000):	<u>38,341</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)			
Salaries - Supporting	1,300	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	-31,097	0	0
Department Revenues	49	0	0
Total - Benefits (810000):	<u>-27,748</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	715,600	720,600	720,600
Salaries - Supporting	41,744	40,190	41,396
Salaries - Students	2,080	3,000	0
Salaries - Professional	137,681	146,733	298,014
Employee Benefits	315,635	360,000	360,000
Travel	22,234	10,000	20,000
Operating Expenses	106,626	109,372	1,030,564
Department Revenues	7,916	0	0
Total	<u>1,349,516</u>	<u>1,389,895</u>	<u>2,470,574</u>
Executive Management (455)			

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	Actual 2022-23	July 2023-24	October 2023-24
University Counsel (102000)			
Salaries - Administrative	217,704	217,164	267,402
Salaries - Supporting	63,744	48,134	57,578
Salaries - Students	0	3,000	0
Salaries - Professional	358,401	423,415	476,412
Employee Benefits	225,205	210,000	250,000
Travel	13,609	0	10,615
Operating Expenses	543,655	203,217	454,534
Total - University Counsel (102000):	1,422,318	1,104,930	1,516,541
Staff Senate (103000)			
Operating Expenses	0	9,000	21,497
Total - Staff Senate (103000):	0	9,000	21,497
Athletic Committee (104000)			
Salaries - Academic	3,063	0	3,500
Employee Benefits	1,098	2,000	2,000
Travel	3,424	2,479	5,379
Operating Expenses	0	0	366
Total - Athletic Committee (104000):	7,585	4,479	11,245
Faculty Senate (108000)			
Salaries - Supporting	37,271	37,265	36,500
Employee Benefits	11,604	17,000	17,000
Travel	0	2,000	6,000
Operating Expenses	3,392	3,500	12,618
Total - Faculty Senate (108000):	52,267	59,765	72,118

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	Actual 2022-23	July 2023-24	October 2023-24
Provost Office (200000)			
Salaries - Administrative	29,680	323,215	636,885
Salaries - Academic	22,924	0	4,168
Salaries - Supporting	560	0	0
Salaries - Students	0	10,000	0
Salaries - Professional	254,233	241,964	270,774
Employee Benefits	104,079	268,000	268,000
Travel	3,546	30,000	15,000
Operating Expenses	41,730	67,349	44,846
Total - Provost Office (200000):	456,752	940,528	1,239,673
Faculty Ombudsperson (200005)			
Salaries - Academic	7,500	0	7,500
Employee Benefits	2,690	6,000	6,000
Operating Expenses	225	1,000	1,000
Total - Faculty Ombudsperson (200005):	10,415	7,000	14,500
Institutional Research (200400)			
Salaries - Administrative	131,178	130,852	134,778
Salaries - Professional	328,759	366,115	376,717
Employee Benefits	164,933	175,000	175,000
Travel	3,465	5,100	5,100
Operating Expenses	15,680	11,019	43,862
Total - Institutional Research (200400):	644,015	688,086	735,457

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	Actual 2022-23	July 2023-24	October 2023-24
CIO Information Technology Services (300000)			
Employee Benefits	4,968	7,000	7,000
Operating Expenses	9	0	0
Total - CIO Information Technology Services (300000):	<u>4,977</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	433,252	404,610	69,455
Salaries - Supporting	11,075	79,364	82,409
Salaries - Students	16,897	7,000	7,000
Salaries - Professional	163,891	182,968	338,003
Employee Benefits	253,580	230,000	230,000
Travel	65,584	11,000	21,000
Operating Expenses	156,268	189,984	507,426
Total - Chief Financial Officer (500000):	<u>1,100,547</u>	<u>1,104,926</u>	<u>1,255,293</u>
University Initiatives (500100)			
Salaries - Students	0	0	900
Salaries - Professional	0	185,000	0
Employee Benefits	0	0	1,000
Travel	48,018	0	1,800
Operating Expenses	1,380,205	173,242	1,672,701
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	<u>1,428,223</u>	<u>531,242</u>	<u>1,849,401</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Alumni Advancement (604000)			
Operating Expenses	9,769	10,000	10,000
Total - Alumni Advancement (604000):	<u>9,769</u>	<u>10,000</u>	<u>10,000</u>
Office of University Advancement (620000)			
Salaries - Professional	43,422	57,600	57,600
Employee Benefits	14,788	22,000	22,000
Travel	405	1,000	1,000
Operating Expenses	856	2,400	2,400
Total - Office of University Advancement (620000):	<u>59,471</u>	<u>83,000</u>	<u>83,000</u>
General Accounting (800000)			
Salaries - Professional	191,414	207,000	213,300
Employee Benefits	58,956	80,800	81,400
Operating Expenses	0	131,100	158,500
Department Revenues	115,231	0	0
Total - General Accounting (800000):	<u>365,601</u>	<u>418,900</u>	<u>453,200</u>
Benefits (810000)			
Salaries - Administrative	6,085	0	0
Salaries - Academic	594	0	0
Salaries - Professional	14,001	0	0
Employee Benefits	-58,255	100,000	100,000
Department Revenues	429	0	0
Total - Benefits (810000):	<u>-37,146</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Budget (820000)			
Salaries - Professional	0	309,938	309,938
Total - Budget (820000):	<u>0</u>	<u>309,938</u>	<u>309,938</u>
External Relations (900000)			
Salaries - Administrative	234,088	233,509	240,496
Employee Benefits	83,729	95,000	95,000
Operating Expenses	0	0	582
Total - External Relations (900000):	<u>317,817</u>	<u>328,509</u>	<u>336,078</u>
Total - Executive Management (455):			
Salaries - Administrative	1,051,987	1,309,350	1,349,016
Salaries - Academic	34,081	0	15,168
Salaries - Supporting	112,650	164,763	176,487
Salaries - Students	16,897	20,000	7,900
Salaries - Professional	1,354,121	1,974,000	2,042,744
Employee Benefits	867,375	1,212,800	1,254,400
Travel	138,051	51,579	65,894
Operating Expenses	2,151,789	802,139	2,930,660
Department Revenues	115,660	173,000	173,000
Total	<u>5,842,611</u>	<u>5,707,631</u>	<u>8,015,269</u>
Fiscal Operations (460)			

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	Actual 2022-23	July 2023-24	October 2023-24
Internal Audit (120000)			
Salaries - Administrative	101,151	100,899	103,926
Salaries - Professional	184,902	256,430	264,612
Employee Benefits	101,601	125,000	125,000
Travel	13,785	5,000	5,000
Operating Expenses	12,116	20,676	62,090
Total - Internal Audit (120000):	413,555	508,005	560,628
Financial Aid Operations (268310)			
Travel	2,462	0	0
Total - Financial Aid Operations (268310):	2,462	0	0
Shared Services Center (500102)			
Salaries - Supporting	93,390	101,221	71,035
Salaries - Professional	69,521	58,500	108,665
Employee Benefits	73,547	79,000	79,000
Operating Expenses	7,305	7,789	7,789
Total - Shared Services Center (500102):	243,763	246,510	266,489
B&F Reporting & System Initiatives (501000)			
Salaries - Professional	457,416	491,641	531,153
Employee Benefits	161,219	180,000	180,000
Travel	4,916	0	7,000
Operating Expenses	56,703	52,432	36,922
Total - B&F Reporting & System Initiatives (501000):	680,254	724,073	755,075

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	Actual 2022-23	July 2023-24	October 2023-24
Bus Continuity and Risk Management (504000)			
Salaries - Professional	128,761	128,441	132,294
Employee Benefits	46,174	60,000	60,000
Travel	3,086	0	5,000
Operating Expenses	9,903	10,000	5,121
Department Revenues	275	0	0
Total - Bus Continuity and Risk Management (504000):	188,199	198,441	202,415
Finance (510000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	0	7,383	6,512
Travel	6,111	8,500	8,500
Operating Expenses	50,361	24,739	40,300
Total - Finance (510000):	56,472	41,222	55,912
Accounting Office (511000)			
Salaries - Administrative	191,906	195,975	201,854
Salaries - Supporting	102,329	81,831	85,236
Salaries - Students	2,673	728	728
Salaries - Professional	642,773	774,949	814,510
Employee Benefits	338,520	360,000	360,000
Travel	12,199	8,000	8,000
Operating Expenses	275,630	31,302	136,466
Total - Accounting Office (511000):	1,566,030	1,452,785	1,606,794

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	Actual 2022-23	July 2023-24	October 2023-24
Research Admin Post Award (511030)			
Salaries - Supporting	2,692	0	0
Salaries - Professional	518,709	520,582	623,426
Employee Benefits	186,210	210,000	210,000
Travel	6,753	0	0
Operating Expenses	50,474	20,000	24,597
Total - Research Admin Post Award (511030):	764,838	750,582	858,023
Payroll Office (513000)			
Salaries - Supporting	45,253	43,902	45,144
Salaries - Students	11,810	6,900	6,900
Salaries - Professional	291,214	293,529	302,336
Employee Benefits	132,390	140,000	140,000
Travel	0	3,000	3,000
Operating Expenses	13,772	11,852	11,852
Total - Payroll Office (513000):	494,439	499,183	509,232
University & Student Business Svcs (514000)			
Salaries - Supporting	23,941	93,117	500
Salaries - Professional	468,848	515,380	537,125
Employee Benefits	170,225	240,000	240,000
Operating Expenses	79,737	59,743	59,743
Total - University & Student Business Svcs (514000):	742,751	908,240	837,368

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	Actual 2022-23	July 2023-24	October 2023-24
Financial Planning (515000)			
Salaries - Administrative	171,993	170,158	192,708
Salaries - Students	0	7,000	7,000
Salaries - Professional	326,037	479,982	445,553
Employee Benefits	177,141	250,000	239,000
Travel	1,795	7,000	7,000
Operating Expenses	15,027	19,060	19,060
Total - Financial Planning (515000):	<u>691,993</u>	<u>933,200</u>	<u>910,321</u>
Auxiliary and Financial Operations (543000)			
Salaries - Professional	158,035	156,310	160,963
Employee Benefits	56,478	65,000	65,000
Travel	0	4,500	4,000
Operating Expenses	2,493	4,900	5,400
Total - Auxiliary and Financial Operations (543000):	<u>217,006</u>	<u>230,710</u>	<u>235,363</u>
General Accounting (800000)			
Salaries - Professional	54,605	0	0
Employee Benefits	16,818	0	0
Operating Expenses	0	163,800	163,800
Department Revenues	32,888	0	0
Total - General Accounting (800000):	<u>104,311</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	863,654	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>863,654</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Administrative	4,100	0	0
Salaries - Supporting	8,623	0	0
Salaries - Professional	54,689	0	0
Employee Benefits	-87,846	0	0
Department Revenues	864	0	0
Total - Benefits (810000):	<u>-19,570</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	29,008	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>29,008</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	40,859	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>40,859</u>	<u>174,937</u>	<u>174,937</u>
Total - Fiscal Operations (460):			
Salaries - Administrative	469,150	467,632	499,088
Salaries - Supporting	276,228	327,454	208,427
Salaries - Students	14,483	14,628	14,628
Salaries - Professional	3,355,510	3,675,744	3,920,637
Employee Benefits	1,372,477	1,709,000	1,698,000
Travel	51,107	36,000	47,500
Operating Expenses	1,507,042	1,651,230	1,798,077
Department Revenues	34,027	0	0
Total	<u>7,080,024</u>	<u>7,881,688</u>	<u>8,186,357</u>
Gen'l Admin and Logistical Services (465)			

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	Actual 2022-23	July 2023-24	October 2023-24
Office for Institutional Equity (109000)			
Salaries - Supporting	15,231	0	3,425
Salaries - Professional	300,206	480,971	535,327
Employee Benefits	107,736	160,000	160,000
Travel	1,720	1,500	1,500
Operating Expenses	58,140	63,862	29,020
Total - Office for Institutional Equity (109000):	<u>483,033</u>	<u>706,333</u>	<u>729,272</u>
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	135,600	199,103	203,161
Employee Benefits	48,626	55,000	64,400
Travel	4,965	1,500	1,500
Operating Expenses	2,951	3,000	23,000
Total - Space Planning (200300):	<u>192,142</u>	<u>265,103</u>	<u>298,561</u>
African American Studies (217101)			
Operating Expenses	0	1,119	2,985
Total - African American Studies (217101):	<u>0</u>	<u>1,119</u>	<u>2,985</u>
Network Services (321000)			
Salaries - Supporting	405,238	468,244	478,719
Salaries - Students	7,074	23,000	23,000
Salaries - Professional	404,980	474,903	486,413
Employee Benefits	298,493	293,500	293,500
Travel	3,902	8,000	8,000
Operating Expenses	1,517,512	3,323,962	2,624,191
Capital Outlay	278,137	10,000	10,000
Department Revenues	-2,195,440	-2,694,200	-2,679,200
Total - Network Services (321000):	<u>719,896</u>	<u>1,907,409</u>	<u>1,244,623</u>

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	Actual 2022-23	July 2023-24	October 2023-24
University Initiatives (500100)			
Operating Expenses	101,272	0	228
Total - University Initiatives (500100):	<u>101,272</u>	<u>0</u>	<u>228</u>
Crisis Management (500101)			
Operating Expenses	34,012	34,252	46,954
Capital Outlay	100,004	0	0
Total - Crisis Management (500101):	<u>134,016</u>	<u>34,252</u>	<u>46,954</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	37,556	37,706	38,837
Salaries - Students	0	2,000	2,000
Salaries - Professional	78,492	77,699	80,630
Employee Benefits	47,772	47,600	53,000
Travel	183	500	500
Operating Expenses	4,239	5,000	4,400
Total - Business and Finance Lambuth (500103):	<u>168,242</u>	<u>170,505</u>	<u>179,367</u>
University Process Improvement (500104)			
Salaries - Professional	161,407	160,449	172,179
Employee Benefits	57,881	60,000	60,000
Travel	1,833	0	4,323
Operating Expenses	3,835	12,000	7,677
Total - University Process Improvement (500104):	<u>224,956</u>	<u>232,449</u>	<u>244,179</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Research Admin and Compliance (516000)			
Salaries - Administrative	111,124	150,000	154,500
Salaries - Professional	0	60,000	72,461
Employee Benefits	39,832	65,000	75,000
Travel	6,075	0	0
Operating Expenses	5,993	0	59,078
Total - Research Admin and Compliance (516000):	163,024	275,000	361,039
Human Resources (520000)			
Salaries - Administrative	184,542	184,086	189,591
Salaries - Supporting	259,120	317,835	294,085
Salaries - Students	6,994	0	0
Salaries - Professional	1,174,465	1,271,808	1,309,262
Employee Benefits	588,397	610,000	609,600
Travel	8,158	0	0
Operating Expenses	154,941	98,488	247,559
Total - Human Resources (520000):	2,376,617	2,482,217	2,650,097
Admin Flexible Benefits (520105)			
Operating Expenses	8,362	30,000	30,000
Total - Admin Flexible Benefits (520105):	8,362	30,000	30,000
HR Programs (520120)			
Salaries - Professional	1,706	0	1,710
Operating Expenses	62,265	35,686	51,559
Total - HR Programs (520120):	63,971	35,686	53,269

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	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Services and Operations (540000)			
Salaries - Administrative	600	0	0
Employee Benefits	0	0	9,600
Travel	529	3,000	3,000
Operating Expenses	2,432	13,093	13,093
Total - Auxiliary Services and Operations (540000):	3,561	16,093	25,693
Business Development (541000)			
Operating Expenses	0	0	121,138
Total - Business Development (541000):	0	0	121,138
Procurement and Contract Services (542000)			
Salaries - Supporting	11,228	16,329	0
Salaries - Professional	555,966	617,312	634,091
Employee Benefits	199,275	265,000	265,000
Travel	4,690	5,700	5,400
Operating Expenses	15,534	39,465	39,419
Total - Procurement and Contract Services (542000):	786,693	943,806	943,910
Mail Services (543200)			
Salaries - Supporting	123,748	162,043	165,730
Salaries - Students	6,011	3,400	3,400
Salaries - Professional	16,933	16,892	17,381
Employee Benefits	71,305	90,000	90,000
Operating Expenses	24,830	64,044	64,044
Department Revenues	52,078	-12,000	-12,000
Total - Mail Services (543200):	294,905	324,379	328,555

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	Actual 2022-23	July 2023-24	October 2023-24
Tiger Copy and Graphics (543500)			
Salaries - Supporting	110,508	109,814	113,109
Salaries - Professional	94,815	94,580	97,417
Employee Benefits	92,383	92,000	92,000
Operating Expenses	94,194	107,306	101,473
Department Revenues	-260,735	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	131,165	63,700	63,999
General Accounting (800000)			
Salaries - Professional	116,566	93,000	93,000
Employee Benefits	35,903	32,500	32,500
Operating Expenses	392,355	136,341	136,341
Department Revenues	-356,595	0	0
Total - General Accounting (800000):	188,229	261,841	261,841
Benefits (810000)			
Salaries - Administrative	1,200	0	0
Salaries - Supporting	11,806	0	0
Salaries - Professional	45,063	0	0
Employee Benefits	-55,419	0	0
Department Revenues	1,206	0	0
Total - Benefits (810000):	3,856	0	0
Budget (820000)			
Salaries - Administrative	0	186,000	0
Salaries - Supporting	0	101,000	0
Salaries - Professional	0	615,000	0
Employee Benefits	0	307,300	0
Operating Expenses	256,385	250,400	245,400
Total - Budget (820000):	256,385	1,459,700	245,400

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	297,466	546,586	370,591
Salaries - Supporting	974,435	1,311,771	1,192,705
Salaries - Students	20,079	34,900	34,900
Salaries - Professional	3,086,199	4,303,217	3,844,532
Employee Benefits	1,532,184	1,811,100	1,537,800
Travel	32,055	20,200	24,223
Operating Expenses	2,739,252	4,218,018	3,847,559
Capital Outlay	378,141	10,000	10,000
Department Revenues	-2,759,486	-3,046,200	-3,031,200
Total	6,300,325	9,209,592	7,831,110
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	667,721	1,279,000	809,704
Capital Outlay	39,903	0	0
Total - University Technology and ERP (800200):	707,624	1,279,000	809,704
Total - Administrative Computing Support (470):			
Operating Expenses	667,721	1,279,000	809,704
Capital Outlay	39,903	0	0
Total	707,624	1,279,000	809,704
Public Relations and Development (475)			

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	Actual 2022-23	July 2023-24	October 2023-24
University Board Governance (100500)			
Salaries - Administrative	51,066	50,939	28,745
Employee Benefits	18,312	40,000	40,000
Travel	0	0	2,243
Operating Expenses	45,513	60,300	153,124
Total - University Board Governance (100500):	114,891	151,239	224,112
Government and Community Relations (105000)			
Salaries - Administrative	188,300	172,870	178,056
Salaries - Professional	215,948	340,442	347,714
Employee Benefits	143,040	157,000	175,000
Travel	23,937	12,532	12,532
Operating Expenses	16,066	35,000	89,715
Total - Government and Community Relations (105000):	587,291	717,844	803,017
University District Support (107000)			
Operating Expenses	0	2,000	9,193
Total - University District Support (107000):	0	2,000	9,193
VP Student Affairs (400000)			
Operating Expenses	390	0	0
Total - VP Student Affairs (400000):	390	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Commencement (401000)			
Salaries - Academic	1,400	3,763	4,063
Salaries - Supporting	21,005	40,887	46,887
Salaries - Students	1,250	8,000	7,750
Salaries - Professional	93,901	95,653	100,287
Employee Benefits	39,243	58,000	58,000
Travel	0	5,000	2,200
Operating Expenses	581,289	572,763	610,718
Total - Commencement (401000):	<u>738,088</u>	<u>784,066</u>	<u>829,905</u>
Parent & Family Services (411210)			
Salaries - Students	1,935	2,300	2,300
Salaries - Professional	98,047	103,039	106,130
Employee Benefits	38,326	38,000	40,000
Travel	107	0	4,051
Operating Expenses	5,983	4,850	4,955
Total - Parent & Family Services (411210):	<u>144,398</u>	<u>148,189</u>	<u>157,436</u>
Advancement Campaign (600000)			
Salaries - Supporting	43,385	0	5,000
Salaries - Professional	410,954	0	460,093
Employee Benefits	149,968	200,000	200,000
Travel	1,928	0	30,000
Operating Expenses	263,115	0	677,749
Total - Advancement Campaign (600000):	<u>869,350</u>	<u>200,000</u>	<u>1,372,842</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Principal and Major Gifts (600100)			
Travel	18,674	0	600
Operating Expenses	10,487	0	28,380
Total - Principal and Major Gifts (600100):	<u>29,161</u>	<u>0</u>	<u>28,980</u>
Alumni Advancement (604000)			
Salaries - Supporting	3,563	600	5,000
Salaries - Students	8,635	0	5,000
Salaries - Professional	696,694	620,806	643,379
Employee Benefits	249,754	260,000	265,607
Travel	20,276	2,100	15,000
Operating Expenses	175,092	54,190	168,784
Total - Alumni Advancement (604000):	<u>1,154,014</u>	<u>937,696</u>	<u>1,102,770</u>
Marketing and Communication (610000)			
Salaries - Professional	25,043	24,981	21,318
Employee Benefits	8,981	10,000	11,000
Travel	1,423	3,000	3,000
Operating Expenses	1,088,335	966,955	1,271,058
Total - Marketing and Communication (610000):	<u>1,123,782</u>	<u>1,004,936</u>	<u>1,306,376</u>
Office of University Advancement (620000)			
Salaries - Administrative	229,399	228,333	235,165
Salaries - Supporting	154,402	152,120	174,955
Salaries - Students	30,045	0	18,100
Salaries - Professional	1,964,213	2,028,776	2,103,476
Employee Benefits	878,985	920,000	920,000
Travel	23,771	12,200	12,200
Operating Expenses	630,587	115,934	651,922
Capital Outlay	47,668	0	0
Total - Office of University Advancement (620000):	<u>3,959,070</u>	<u>3,457,363</u>	<u>4,115,818</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Advancement Services (620005)			
Travel	0	0	15,000
Operating Expenses	31,747	0	48,032
Total - Advancement Services (620005):	<u>31,747</u>	<u>0</u>	<u>63,032</u>
Advancement Strategy (620010)			
Operating Expenses	32	0	30,048
Total - Advancement Strategy (620010):	<u>32</u>	<u>0</u>	<u>30,048</u>
Corporate and Foundation Relations (620015)			
Travel	109	0	0
Operating Expenses	7,347	0	38,035
Total - Corporate and Foundation Relations (620015):	<u>7,456</u>	<u>0</u>	<u>38,035</u>
Planned Giving (620050)			
Travel	0	0	500
Operating Expenses	2,755	0	9,300
Total - Planned Giving (620050):	<u>2,755</u>	<u>0</u>	<u>9,800</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	171,825	171,400	176,524
Salaries - Supporting	36,582	33,564	36,430
Salaries - Professional	205,524	321,178	389,109
Employee Benefits	154,262	147,000	159,000
Operating Expenses	10,994	5,200	61,450
Total - University of Memphis Foundation (630000):	<u>579,187</u>	<u>678,342</u>	<u>822,513</u>

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	Actual 2022-23	July 2023-24	October 2023-24
General Accounting (800000)			
Salaries - Professional	47,339	0	0
Employee Benefits	14,581	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	30,037	0	0
Total - General Accounting (800000):	<u>91,957</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	2,172	0	0
Salaries - Academic	203	0	0
Salaries - Supporting	1,311	0	0
Salaries - Professional	52,263	0	0
Employee Benefits	-117,545	0	0
Department Revenues	1,338	0	0
Total - Benefits (810000):	<u>-60,258</u>	<u>0</u>	<u>0</u>
External Relations (900000)			
Salaries - Supporting	129,128	127,947	131,785
Salaries - Students	17,740	0	0
Salaries - Professional	1,214,819	1,301,211	1,279,412
Employee Benefits	473,833	498,200	481,000
Travel	209	0	0
Operating Expenses	484	0	3,957
Total - External Relations (900000):	<u>1,836,213</u>	<u>1,927,358</u>	<u>1,896,154</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Public Relations and Development (475):			
Salaries - Administrative	642,762	623,542	618,490
Salaries - Academic	1,603	3,763	4,063
Salaries - Supporting	389,376	355,118	400,057
Salaries - Students	59,605	10,300	33,150
Salaries - Professional	5,024,745	4,836,086	5,450,918
Employee Benefits	2,051,740	2,328,200	2,349,607
Travel	90,434	34,832	97,326
Operating Expenses	2,870,216	1,920,792	3,960,020
Capital Outlay	47,668	0	0
Department Revenues	31,375	0	0
Total	11,209,524	10,112,633	12,913,631
Total - Institutional Support (45):			
Salaries - Administrative	3,176,965	3,667,710	3,557,785
Salaries - Academic	35,684	3,763	19,231
Salaries - Supporting	1,794,433	2,199,296	2,019,072
Salaries - Students	113,144	82,828	90,578
Salaries - Professional	12,958,256	14,935,780	15,556,845
Employee Benefits	6,139,411	7,421,100	7,199,807
Travel	333,881	152,611	254,943
Operating Expense	10,042,646	9,980,551	14,376,584
Capital Outlay	465,712	10,000	10,000
Department Revenues	-2,570,508	-2,873,200	-2,858,200
Total	32,489,624	35,580,439	40,226,645
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2022-23	July 2023-24	October 2023-24
College of Arts and Sciences (201000)			
Salaries - Professional	2,400	0	0
Employee Benefits	29	0	0
Travel	15	0	0
Operating Expenses	7,687	0	18,700
Total - College of Arts and Sciences (201000):	<u>10,131</u>	<u>0</u>	<u>18,700</u>
Educational Initiatives (237400)			
Operating Expenses	13,654	0	13,415
Total - Educational Initiatives (237400):	<u>13,654</u>	<u>0</u>	<u>13,415</u>
College of Communication Fine Arts (250000)			
Operating Expenses	51,822	0	61,682
Total - College of Communication Fine Arts (250000):	<u>51,822</u>	<u>0</u>	<u>61,682</u>
VP Student Affairs (400000)			
Operating Expenses	0	321,600	137,703
Total - VP Student Affairs (400000):	<u>0</u>	<u>321,600</u>	<u>137,703</u>
University Center (422000)			
Operating Expenses	5,210	0	6,450
Total - University Center (422000):	<u>5,210</u>	<u>0</u>	<u>6,450</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Business and Finance Lambuth (500103)			
Salaries - Students	1,699	0	0
Employee Benefits	21	0	0
Operating Expenses	2,531	0	19,105
Total - Business and Finance Lambuth (500103):	4,251	0	19,105
AVP Physical Plant (530000)			
Salaries - Supporting	0	427,307	388,652
Total - AVP Physical Plant (530000):	0	427,307	388,652
PP Business Operations (531000)			
Salaries - Administrative	181,746	181,297	186,718
Salaries - Supporting	197,619	38,029	110,643
Salaries - Students	13,698	5,925	5,925
Salaries - Professional	342,426	386,693	344,891
Employee Benefits	239,649	278,000	262,200
Travel	3,975	16,614	16,614
Operating Expenses	82,727	111,700	111,700
Department Revenues	450	0	0
Total - PP Business Operations (531000):	1,062,290	1,018,258	1,038,691
PP Supply (531010)			
Salaries - Supporting	304,185	204,773	308,568
Salaries - Professional	63,271	59,907	62,305
Employee Benefits	187,595	188,000	188,000
Travel	5,864	0	0
Operating Expenses	121,015	212,580	140,322
Capital Outlay	33,091	0	0
Department Revenues	-73,920	-84,400	-84,400
Total - PP Supply (531010):	641,101	580,860	614,795

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	Actual 2022-23	July 2023-24	October 2023-24
PP Projects (531020)			
Operating Expenses	2,200	0	103,900
Total - PP Projects (531020):	<u>2,200</u>	<u>0</u>	<u>103,900</u>
PP Projects Maintenance (531025)			
Operating Expenses	10,823	0	0
Total - PP Projects Maintenance (531025):	<u>10,823</u>	<u>0</u>	<u>0</u>
Employee Safety and Health (531030)			
Operating Expenses	3,194	0	0
Total - Employee Safety and Health (531030):	<u>3,194</u>	<u>0</u>	<u>0</u>
Office of Facilities Development (531060)			
Salaries - Professional	442,959	609,901	624,917
Employee Benefits	158,845	164,000	210,000
Travel	97	5,000	5,000
Operating Expenses	28,032	4,719	84,762
Total - Office of Facilities Development (531060):	<u>629,933</u>	<u>783,620</u>	<u>924,679</u>
PP Landscape (533020)			
Salaries - Supporting	36,917	0	41,264
Salaries - Students	8,681	0	3,000
Employee Benefits	18,025	0	11,300
Travel	2,320	0	0
Operating Expenses	35,236	0	256,124
Department Revenues	-40	0	0
Total - PP Landscape (533020):	<u>101,139</u>	<u>0</u>	<u>311,688</u>

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	Actual 2022-23	July 2023-24	October 2023-24
AVP Campus Planning Design (550000)			
Salaries - Administrative	163,152	162,748	167,630
Salaries - Supporting	166,343	165,445	170,407
Salaries - Students	9,823	0	0
Salaries - Professional	345,065	396,198	406,160
Employee Benefits	266,887	300,000	313,680
Travel	1,037	3,000	3,000
Operating Expenses	21,689	15,013	58,004
Capital Outlay	8,640	0	0
Department Revenues	-51,300	-51,300	-90,600
Total - AVP Campus Planning Design (550000):	931,336	991,104	1,028,281
General Accounting (800000)			
Salaries - Professional	472,297	520,400	532,800
Employee Benefits	169,797	197,900	199,100
Operating Expenses	0	315,300	370,000
Department Revenues	312,303	0	0
Total - General Accounting (800000):	954,397	1,033,600	1,101,900
Benefits (810000)			
Salaries - Administrative	5,800	0	0
Salaries - Supporting	14,088	0	0
Salaries - Professional	20,749	0	0
Employee Benefits	-155,781	100,000	100,000
Department Revenues	649	0	0
Total - Benefits (810000):	-114,495	100,000	100,000

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	Actual 2022-23	July 2023-24	October 2023-24
Budget (820000)			
Salaries - Administrative	0	17,000	0
Salaries - Supporting	0	569,000	0
Salaries - Professional	0	117,000	0
Employee Benefits	0	236,300	0
Operating Expenses	0	5,488,000	0
Total - Budget (820000):	<u>0</u>	<u>6,427,300</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	699,581	2,191,300	2,493,200
Department Revenues	-134,782	0	0
Total - General Plant (860000):	<u>564,799</u>	<u>2,191,300</u>	<u>2,493,200</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	350,698	371,045	364,348
Salaries - Supporting	719,152	1,735,354	1,350,334
Salaries - Students	33,901	5,925	8,925
Salaries - Professional	1,689,167	2,139,099	2,020,073
Employee Benefits	885,067	1,074,400	894,480
Travel	13,308	24,614	24,614
Operating Expenses	1,085,401	8,660,212	3,875,067
Capital Outlay	41,731	0	0
Department Revenues	53,360	-135,700	-175,000
Total	<u>4,871,785</u>	<u>13,874,949</u>	<u>8,362,841</u>
Building Maintenance (505)			

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	Actual 2022-23	July 2023-24	October 2023-24
Chucalissa (217110)			
Salaries - Supporting	38,240	37,999	37,987
Employee Benefits	20,202	24,000	24,000
Total - Chucalissa (217110):	<u>58,442</u>	<u>61,999</u>	<u>61,987</u>
UC Maintenance & Operations (422005)			
Operating Expenses	116,098	0	250
Total - UC Maintenance & Operations (422005):	<u>116,098</u>	<u>0</u>	<u>250</u>
AVP Physical Plant (530000)			
Employee Benefits	8,292	5,000	5,000
Operating Expenses	30,515	149,077	74,167
Capital Outlay	70,870	0	60,549
Total - AVP Physical Plant (530000):	<u>109,677</u>	<u>154,077</u>	<u>139,716</u>
PP Business Operations (531000)			
Department Revenues	-1,187,058	-1,212,400	-1,212,400
Total - PP Business Operations (531000):	<u>-1,187,058</u>	<u>-1,212,400</u>	<u>-1,212,400</u>
PP Projects Maintenance (531025)			
Operating Expenses	93,577	200,000	200,000
Total - PP Projects Maintenance (531025):	<u>93,577</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
PP Crafts Trades (532000)			
Salaries - Supporting	189,378	198,908	204,575
Salaries - Professional	200,581	199,591	205,507
Employee Benefits	143,767	141,000	141,000
Travel	7,580	2,048	3,893
Operating Expenses	3,378,618	2,668,254	2,694,311
Capital Outlay	0	0	5,880
Department Revenues	-1,373,327	-963,100	-963,100
Total - PP Crafts Trades (532000):	2,546,597	2,246,701	2,292,066
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	114,952	166,014	178,977
Employee Benefits	60,729	90,000	90,000
Operating Expenses	885	3,000	3,000
Department Revenues	-13,415	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	163,151	204,514	217,477
PP Maint Repairs Electric (532020)			
Salaries - Supporting	242,886	321,921	333,364
Employee Benefits	128,306	162,000	162,000
Operating Expenses	84,384	83,000	83,000
Department Revenues	-75,983	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	379,593	497,121	508,564

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	Actual 2022-23	July 2023-24	October 2023-24
PP Maint Repairs GMM (532030)			
Salaries - Supporting	602,075	737,566	722,990
Employee Benefits	316,073	375,000	357,000
Department Revenues	-144,425	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	773,723	1,067,966	1,035,390
PP HVAC (532040)			
Salaries - Supporting	800,352	991,365	954,139
Employee Benefits	426,692	400,000	382,500
Operating Expenses	1,292,076	1,055,300	1,055,300
Department Revenues	-211,018	-157,000	-157,000
Total - PP HVAC (532040):	2,308,102	2,289,665	2,234,939
PP Plumbing (532060)			
Salaries - Supporting	177,199	247,294	252,158
Employee Benefits	102,829	135,000	135,000
Operating Expenses	0	4,824	4,824
Department Revenues	-54,956	-57,500	-57,500
Total - PP Plumbing (532060):	225,072	329,618	334,482
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	201,201	187,245	191,351
Salaries - Students	0	0	2,410
Employee Benefits	99,618	106,000	106,000
Operating Expenses	504	0	504
Department Revenues	-41,751	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	259,572	261,445	268,465

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	Actual 2022-23	July 2023-24	October 2023-24
PP Maint Repairs Locks (532080)			
Salaries - Supporting	129,211	124,415	146,835
Salaries - Students	8,965	300	20,300
Employee Benefits	64,207	75,000	75,000
Department Revenues	-46,475	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	155,908	161,915	204,335
Athletics General Maintenance (532090)			
Operating Expenses	1,032,561	939,433	939,433
Department Revenues	121,567	0	0
Total - Athletics General Maintenance (532090):	1,154,128	939,433	939,433
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	81,177	75,580	84,047
Salaries - Professional	7,260	66,000	67,815
Employee Benefits	44,980	47,000	50,000
Operating Expenses	831,120	494,488	810,813
Department Revenues	-143,394	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	821,143	633,068	962,675
PP HVAC Lambuth (534040)			
Salaries - Supporting	54,873	91,058	92,214
Employee Benefits	28,798	28,200	35,000
Total - PP HVAC Lambuth (534040):	83,671	119,258	127,214

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	Actual 2022-23	July 2023-24	October 2023-24
PP Lambuth Projects (536000)			
Salaries - Supporting	20,135	0	18,000
Employee Benefits	1,498	2,000	2,000
Total - PP Lambuth Projects (536000):	21,633	2,000	20,000
General Accounting (800000)			
Salaries - Professional	48,345	0	0
Employee Benefits	14,890	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	31,935	0	0
Total - General Accounting (800000):	95,170	105,800	105,800
Benefits (810000)			
Salaries - Supporting	65,126	0	0
Salaries - Professional	6,000	0	0
Employee Benefits	-155,570	0	0
Department Revenues	914	0	0
Total - Benefits (810000):	-83,530	0	0
General Plant (860000)			
Operating Expenses	75,690	12,400	707,314
Capital Outlay	557,053	0	0
Total - General Plant (860000):	632,743	12,400	707,314

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Building Maintenance (505):			
Salaries - Supporting	2,716,805	3,179,365	3,216,637
Salaries - Students	8,965	300	22,710
Salaries - Professional	262,186	265,591	273,322
Employee Benefits	1,305,311	1,590,200	1,564,500
Travel	7,580	2,048	3,893
Operating Expenses	6,936,028	5,715,576	7,278,716
Capital Outlay	627,923	0	66,429
Department Revenues	-3,137,386	-2,678,500	-3,278,500
Total	<u>8,727,412</u>	<u>8,074,580</u>	<u>9,147,707</u>
Custodial Services (510)			
Housing and Residence Life (424000)			
Operating Expenses	0	-1,501,845	-1,520,628
Department Revenues	-1,137,423	0	0
Total - Housing and Residence Life (424000):	<u>-1,137,423</u>	<u>-1,501,845</u>	<u>-1,520,628</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	716,502	939,263	958,046
Salaries - Professional	22,917	50,000	50,000
Employee Benefits	385,564	500,000	500,000
Operating Expenses	12,439	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>1,137,422</u>	<u>1,501,845</u>	<u>1,520,628</u>

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	Actual 2022-23	July 2023-24	October 2023-24
PP Business Operations (531000)			
Department Revenues	-34,650	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-34,650</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)			
Salaries - Supporting	3,611,261	3,789,848	3,825,761
Salaries - Students	0	14,000	0
Employee Benefits	1,850,831	1,900,000	1,900,000
Operating Expenses	3,658	181,700	5,000
Department Revenues	-779,540	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,686,210</u>	<u>5,508,448</u>	<u>5,353,661</u>
Pest Control (533030)			
Salaries - Supporting	83,246	82,975	85,456
Employee Benefits	43,979	49,000	49,000
Travel	0	900	900
Operating Expenses	9,097	14,938	14,938
Department Revenues	-25,979	-19,300	-19,300
Total - Pest Control (533030):	<u>110,343</u>	<u>128,513</u>	<u>130,994</u>
Building Services Technicians (533040)			
Salaries - Supporting	0	13,500	13,500
Department Revenues	0	-400	-400
Total - Building Services Technicians (533040):	<u>0</u>	<u>13,100</u>	<u>13,100</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Building Services (533050)			
Salaries - Supporting	327,443	528,991	537,276
Salaries - Professional	332,419	332,067	341,956
Employee Benefits	294,378	300,000	300,000
Travel	9,108	0	7,774
Operating Expenses	883,387	614,706	545,040
Capital Outlay	14,583	0	6,892
Department Revenues	-51,140	-11,300	-11,300
Total - Building Services (533050):	<u>1,810,178</u>	<u>1,764,464</u>	<u>1,727,638</u>
General Accounting (800000)			
Salaries - Professional	22,207	0	0
Employee Benefits	6,840	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	13,353	0	0
Total - General Accounting (800000):	<u>42,400</u>	<u>48,600</u>	<u>48,600</u>
Benefits (810000)			
Salaries - Supporting	133,048	0	0
Salaries - Professional	4,700	0	0
Employee Benefits	-200,216	0	0
Department Revenues	2,649	0	0
Total - Benefits (810000):	<u>-59,819</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Custodial Services (510):			
Salaries - Supporting	4,871,500	5,354,577	5,420,039
Salaries - Students	0	14,000	0
Salaries - Professional	382,243	382,067	391,956
Employee Benefits	2,381,376	2,749,000	2,749,000
Travel	9,108	900	8,674
Operating Expenses	908,581	-629,319	-894,468
Capital Outlay	14,583	0	6,892
Department Revenues	-2,012,730	-409,600	-409,600
	<hr/>	<hr/>	<hr/>
Total	6,554,661	7,461,625	7,272,493
Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	274,544	389,786	367,639
Employee Benefits	143,193	230,000	221,000
Operating Expenses	0	110,100	110,100
	<hr/>	<hr/>	<hr/>
Total - PP HVAC Controls / Steam and Chill (532045):	417,737	729,886	698,739
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	700	700
Travel	149	3,000	3,000
Operating Expenses	214,381	152,279	152,279
Department Revenues	-63,431	-12,600	-12,600
	<hr/>	<hr/>	<hr/>
Total - PP Energy Coordination (532050):	151,099	145,168	145,168

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October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Salaries - Supporting	9,150	0	0
Employee Benefits	-16,302	0	0
Department Revenues	53	0	0
Total - Benefits (810000):	<u>-7,099</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	10,218,658	10,056,300	10,987,187
Department Revenues	-1,555,961	-827,500	-1,627,500
Total - General Plant (860000):	<u>8,662,697</u>	<u>9,228,800</u>	<u>9,359,687</u>
Total - Utilities (515):			
Salaries - Supporting	283,694	391,575	369,428
Salaries - Professional	0	700	700
Employee Benefits	126,891	230,000	221,000
Travel	149	3,000	3,000
Operating Expenses	10,433,039	10,318,679	11,249,566
Department Revenues	-1,619,339	-840,100	-1,640,100
Total	<u>9,224,434</u>	<u>10,103,854</u>	<u>10,203,594</u>
Landscape and Grounds Maintenance (520)			

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	Actual 2022-23	July 2023-24	October 2023-24
PP Business Operations (531000)			
Department Revenues	-287,815	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-287,815</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)			
Operating Expenses	550	0	0
Total - PP Storm Water (533000):	<u>550</u>	<u>0</u>	<u>0</u>
PP Landscape (533020)			
Salaries - Supporting	967,654	1,256,334	1,277,213
Salaries - Students	9,455	65,000	40,000
Salaries - Professional	137,501	139,731	146,866
Employee Benefits	540,872	540,000	530,300
Travel	1,590	1,200	3,400
Operating Expenses	1,005,407	791,328	966,106
Department Revenues	-289,178	-441,700	-441,700
Total - PP Landscape (533020):	<u>2,373,301</u>	<u>2,351,893</u>	<u>2,522,185</u>
PP Landscape Lambuth (535020)			
Salaries - Supporting	43,313	61,547	62,866
Employee Benefits	22,592	37,000	37,000
Operating Expenses	0	13,225	0
Total - PP Landscape Lambuth (535020):	<u>65,905</u>	<u>111,772</u>	<u>99,866</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Facilities Management (712040)			
Salaries - Supporting	60,235	64,516	66,451
Salaries - Students	0	0	10,000
Salaries - Professional	89,707	100,095	115,852
Employee Benefits	62,390	83,900	75,000
Travel	1,376	2,500	0
Operating Expenses	147,877	80,000	175,000
Capital Outlay	16,500	0	0
Total - Athletic Facilities Management (712040):	378,085	331,011	442,303
General Accounting (800000)			
Salaries - Professional	61,916	0	0
Employee Benefits	19,070	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	37,467	0	0
Total - General Accounting (800000):	118,453	135,500	135,500
Benefits (810000)			
Salaries - Supporting	23,644	0	0
Salaries - Professional	3,400	0	0
Employee Benefits	-47,324	0	0
Department Revenues	602	0	0
Total - Benefits (810000):	-19,678	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,094,846	1,382,397	1,406,530
Salaries - Students	9,455	65,000	50,000
Salaries - Professional	292,524	239,826	262,718
Employee Benefits	597,600	660,900	642,300
Travel	2,966	3,700	3,400
Operating Expenses	1,153,834	1,020,053	1,276,606
Capital Outlay	16,500	0	0
Department Revenues	-538,924	-684,700	-684,700
Total	<u>2,628,801</u>	<u>2,687,176</u>	<u>2,956,854</u>
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	2,350	0	1,650
Total - School of Law (260000):	<u>2,350</u>	<u>0</u>	<u>1,650</u>
Technology Access Fee (340000)			
Operating Expenses	42,844	0	25,000
Total - Technology Access Fee (340000):	<u>42,844</u>	<u>0</u>	<u>25,000</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 2022-23	July 2023-24	October 2023-24
General Plant (860000)			
Operating Expenses	454,975	1,015,000	698,082
Total - General Plant (860000):	<u>454,975</u>	<u>1,015,000</u>	<u>698,082</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	500,169	1,015,000	756,132
Total	<u>500,169</u>	<u>1,015,000</u>	<u>756,132</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	180,691	128,258	137,550
Salaries - Students	23,812	7,000	30,545
Salaries - Professional	350,288	400,111	414,040
Employee Benefits	190,753	200,000	200,000
Travel	3,479	3,300	13,300
Operating Expenses	154,120	197,795	279,792
Department Revenues	118,700	0	0
Total - Environmental Health and Safety (283300):	<u>1,021,843</u>	<u>936,464</u>	<u>1,075,227</u>
Police Services (503000)			
Salaries - Supporting	2,007,841	2,226,160	2,574,788
Salaries - Students	5,893	24,000	24,000
Salaries - Professional	111,002	108,606	236,792
Employee Benefits	1,063,952	1,100,000	1,300,000
Travel	2,242	2,000	2,000
Operating Expenses	816,201	563,735	451,089
Capital Outlay	28,625	0	0
Department Revenues	1,315	0	0
Total - Police Services (503000):	<u>4,037,071</u>	<u>4,024,501</u>	<u>4,588,669</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Lambuth Police Services (503001)			
Salaries - Supporting	586,308	480,581	733,503
Salaries - Professional	600	600	600
Employee Benefits	227,347	174,000	230,000
Travel	0	0	1,500
Operating Expenses	118,883	136,562	120,962
Total - Lambuth Police Services (503001):	933,138	791,743	1,086,565
Benefits (810000)			
Salaries - Supporting	38,401	0	0
Salaries - Professional	9,493	0	0
Employee Benefits	-133,933	0	0
Department Revenues	1,012	0	0
Total - Benefits (810000):	-85,027	0	0
Total - Security and Safety (530):			
Salaries - Supporting	2,813,241	2,834,999	3,445,841
Salaries - Students	29,705	31,000	54,545
Salaries - Professional	471,383	509,317	651,432
Employee Benefits	1,348,119	1,474,000	1,730,000
Travel	5,721	5,300	16,800
Operating Expenses	1,089,204	898,092	851,843
Capital Outlay	28,625	0	0
Department Revenues	121,027	0	0
Total	5,907,025	5,752,708	6,750,461

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Physical Plant (50):			
Salaries - Administrative	350,698	371,045	364,348
Salaries - Supporting	12,499,238	14,878,267	15,208,809
Salaries - Students	82,026	116,225	136,180
Salaries - Professional	3,097,503	3,536,600	3,600,201
Employee Benefits	6,644,364	7,778,500	7,801,280
Travel	38,832	39,562	60,381
Operating Expense	22,106,256	26,998,293	24,393,462
Capital Outlay	729,362	0	73,321
Department Revenues	-7,133,992	-4,748,600	-6,187,900
Total	<u>38,414,287</u>	<u>48,969,892</u>	<u>45,450,082</u>
Scholarships and Fellowships (55)			
Scholarships (550)			
College of Arts and Sciences (201000)			
Operating Expenses	39,970	0	100,000
Total - College of Arts and Sciences (201000):	<u>39,970</u>	<u>0</u>	<u>100,000</u>
School of Law (260000)			
Operating Expenses	587,500	600,000	600,000
Total - School of Law (260000):	<u>587,500</u>	<u>600,000</u>	<u>600,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
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	621,713	433,500	610,544
Total - International Programs (280400):	<u>621,713</u>	<u>433,500</u>	<u>610,544</u>
Athletic Business Office (711100) Operating Expenses	11,347	0	0
Total - Athletic Business Office (711100):	<u>11,347</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010) Operating Expenses	602	0	0
Total - Athletic Video Operations (712010):	<u>602</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020) Operating Expenses	403,464	165,000	175,000
Total - Athletic Equipment Operations (712020):	<u>403,464</u>	<u>165,000</u>	<u>175,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Trainer (712030) Operating Expenses	96,967	300,000	320,000
Total - Athletic Trainer (712030):	<u>96,967</u>	<u>300,000</u>	<u>320,000</u>
Athletic Facilities Management (712040) Operating Expenses	241	0	0
Total - Athletic Facilities Management (712040):	<u>241</u>	<u>0</u>	<u>0</u>
Athletic Compliance (730010) Operating Expenses	0	12,000	15,000
Total - Athletic Compliance (730010):	<u>0</u>	<u>12,000</u>	<u>15,000</u>
Basketball_Men (750010) Operating Expenses	505,303	400,000	425,000
Total - Basketball_Men (750010):	<u>505,303</u>	<u>400,000</u>	<u>425,000</u>
Football (751000) Operating Expenses	496	75,000	80,000
Total - Football (751000):	<u>496</u>	<u>75,000</u>	<u>80,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Football Men (751010)			
Operating Expenses	3,425,271	3,127,000	3,325,000
Total - Football Men (751010):	<u>3,425,271</u>	<u>3,127,000</u>	<u>3,325,000</u>
Baseball (752000)			
Operating Expenses	393,726	350,000	370,000
Total - Baseball (752000):	<u>393,726</u>	<u>350,000</u>	<u>370,000</u>
Golf Men (753000)			
Operating Expenses	181,209	145,000	155,000
Total - Golf Men (753000):	<u>181,209</u>	<u>145,000</u>	<u>155,000</u>
Rifle (755000)			
Operating Expenses	121,570	120,000	125,000
Total - Rifle (755000):	<u>121,570</u>	<u>120,000</u>	<u>125,000</u>
Soccer Men (756000)			
Operating Expenses	380,070	380,000	400,000
Total - Soccer Men (756000):	<u>380,070</u>	<u>380,000</u>	<u>400,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Tennis Men (757000)			
Operating Expenses	188,735	185,000	195,000
Total - Tennis Men (757000):	<u>188,735</u>	<u>185,000</u>	<u>195,000</u>
Track Men (758000)			
Operating Expenses	467,687	490,000	520,000
Total - Track Men (758000):	<u>467,687</u>	<u>490,000</u>	<u>520,000</u>
Basketball_Women (770010)			
Operating Expenses	548,110	460,000	490,000
Total - Basketball_Women (770010):	<u>548,110</u>	<u>460,000</u>	<u>490,000</u>
Golf Women (771000)			
Operating Expenses	198,590	240,000	255,000
Total - Golf Women (771000):	<u>198,590</u>	<u>240,000</u>	<u>255,000</u>
Soccer Women (772000)			
Operating Expenses	628,037	580,000	615,000
Total - Soccer Women (772000):	<u>628,037</u>	<u>580,000</u>	<u>615,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Softball (773000)			
Operating Expenses	388,738	420,000	450,000
Total - Softball (773000):	<u>388,738</u>	<u>420,000</u>	<u>450,000</u>
Tennis Women (774000)			
Operating Expenses	295,878	275,000	290,000
Total - Tennis Women (774000):	<u>295,878</u>	<u>275,000</u>	<u>290,000</u>
Track Women (775000)			
Operating Expenses	496,637	700,000	745,000
Total - Track Women (775000):	<u>496,637</u>	<u>700,000</u>	<u>745,000</u>
Volleyball (776000)			
Operating Expenses	451,799	430,000	450,000
Total - Volleyball (776000):	<u>451,799</u>	<u>430,000</u>	<u>450,000</u>
Budget (820000)			
Operating Expenses	0	2,000,000	0
Total - Budget (820000):	<u>0</u>	<u>2,000,000</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,082,488	2,717,300	2,771,700
Total - Allocated Revenue and Waivers (840000):	2,082,488	2,717,300	2,771,700
Scholarships (850000)			
Operating Expenses	19,193,951	20,241,100	23,138,500
Total - Scholarships (850000):	19,193,951	20,241,100	23,138,500
Total - Scholarships (550):			
Operating Expenses	31,710,099	34,845,900	36,665,744
Total	31,710,099	34,845,900	36,665,744
Fellowships (560)			
College of Education (230000)			
Operating Expenses	-1,991	0	3,259
Total - College of Education (230000):	-1,991	0	3,259

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Fellowships (560):			
Operating Expenses	-1,991	0	3,259
Total	-1,991	0	3,259
Student Grants (570)			
Total - Scholarships and Fellowships (55):			
Operating Expense	31,708,108	34,845,900	36,669,003
Total	31,708,108	34,845,900	36,669,003
Total Education and General			
Salaries - Administrative	12,556,971	14,485,892	14,739,439
Salaries - Academic	104,227,855	106,066,831	109,945,662
Salaries - Supporting	29,093,075	31,092,740	30,943,560
Salaries - Students	2,768,967	1,687,440	2,742,186
Salaries - Professional	61,263,904	66,034,222	69,410,568
Employee Benefits	71,633,069	93,298,200	93,777,636
Travel	12,958,670	6,717,002	11,553,374
Operating Expense	128,587,801	123,743,164	191,286,402
Capital Outlay	5,420,682	1,085,412	1,407,089
Department Revenues	-9,474,742	-7,283,100	-5,295,193
Total	419,036,252	436,927,803	520,510,723

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	Actual 2022-23	July 2023-24	October 2023-24
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,063,519	7,176,600	7,176,600
Total E & G Mandatory Transfers:	<u>7,063,519</u>	<u>7,176,600</u>	<u>7,176,600</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,790,289	1,618,200	7,238,900
Transfer to Unexp Plant Set-a-Side	27,000,000	0	0
Transfer to Renewal and Replacement	7,428,633	1,125,000	13,726,000
Transfer to R&R Set-a-Side Future	23,900,000	2,900,000	2,900,000
Transfers to Other Funds	50,771,849	360,000	360,000
Transfer from UnexpPlant Set-a-Side	-22,500,000	0	-27,000,000
Transfers from Renewal and Replace	-998,900	0	0
Transfer from R&R Set-a-Side Future	-17,500,000	0	-21,000,000
Transfers from Other Funds	-4,965,331	-269,400	-229,400
Total E & G Non-Mandatory Transfers:	<u>68,926,540</u>	<u>5,733,800</u>	<u>-24,004,500</u>
Total E & G Transfers	<u>75,990,059</u>	<u>12,910,400</u>	<u>-16,827,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	12,556,971	14,485,892	14,739,439
Salaries - Academic	104,227,855	106,066,831	109,945,662
Salaries - Supporting	29,093,075	31,092,740	30,943,560
Salaries - Students	2,768,967	1,687,440	2,742,186
Salaries - Professional	61,263,904	66,034,222	69,410,568
Employee Benefits	71,633,069	93,298,200	93,777,636
Travel	12,958,670	6,717,002	11,553,374
Operating Expense	128,587,801	123,743,164	191,286,402
Capital Outlay	5,420,682	1,085,412	1,407,089
Department Revenues	-9,474,742	-7,283,100	-5,295,193
E & G Transfers	75,990,059	12,910,400	-16,827,900
Total	495,026,311	449,838,203	503,682,823

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	Actual 2022-23	July 2023-24	October 2023-24
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	2,612,073	5,220,400	5,220,400
Department Revenues	50,413	0	0
Total - University Services Court (543100):	2,662,486	5,220,400	5,220,400
Total - University Services Court (700):			
Operating Expenses	2,612,073	5,220,400	5,220,400
Department Revenues	50,413	0	0
Total	2,662,486	5,220,400	5,220,400
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	50,759	51,406	52,948
Salaries - Supporting	46,753	50,638	53,037
Salaries - Professional	17,240	17,197	17,713
Employee Benefits	41,150	49,000	49,000
Operating Expenses	8,592,781	8,628,459	8,208,802
Capital Outlay	28,845	0	0
Department Revenues	177,118	0	0
Total - Food Services (424200):	8,954,646	8,796,700	8,381,500

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Food Vending (543300)			
Salaries - Administrative	59,218	59,973	61,772
Salaries - Professional	48,458	48,338	49,788
Employee Benefits	38,613	50,000	50,000
Operating Expenses	14,669	50,689	47,440
Total - Food Vending (543300):	<u>160,958</u>	<u>209,000</u>	<u>209,000</u>
Total - Food Services (710):			
Salaries - Administrative	109,977	111,379	114,720
Salaries - Supporting	46,753	50,638	53,037
Salaries - Professional	65,698	65,535	67,501
Employee Benefits	79,763	99,000	99,000
Operating Expenses	8,607,450	8,679,148	8,256,242
Capital Outlay	28,845	0	0
Department Revenues	177,118	0	0
Total	<u>9,115,604</u>	<u>9,005,700</u>	<u>8,590,500</u>
Student Housing (720)			
Housing and Residence Life (424000)			
Salaries - Administrative	67,718	68,451	70,505
Salaries - Supporting	199,482	321,820	254,427
Salaries - Students	551,102	302,200	302,200
Salaries - Professional	629,598	723,818	839,692
Employee Benefits	384,326	439,900	455,813
Travel	13,776	14,000	30,225
Operating Expenses	864,812	-1,310,902	-1,323,129
Capital Outlay	9,988	21,000	21,000
Department Revenues	-2,518,401	0	0
Total - Housing and Residence Life (424000):	<u>202,401</u>	<u>580,287</u>	<u>650,733</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Rawls Hall (424040)			
Salaries - Students	41,010	139,300	139,300
Salaries - Professional	0	10,000	10,000
Employee Benefits	492	11,000	11,000
Operating Expenses	204,942	868,500	868,500
Department Revenues	730,851	0	0
Total - Rawls Hall (424040):	977,295	1,028,800	1,028,800
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Students	2,313	0	0
Salaries - Professional	34,914	39,268	41,700
Employee Benefits	12,142	21,000	21,000
Operating Expenses	123,771	357,132	354,700
Department Revenues	345,874	0	0
Total - Smith Hall (424070):	519,014	418,000	418,000
Mynders Hall (424080)			
Operating Expenses	1,299	70,000	70,000
Department Revenues	4,814	0	0
Total - Mynders Hall (424080):	6,113	70,000	70,000
Living Learning Residence Complex (424090)			
Salaries - Supporting	167	0	0
Salaries - Students	41,936	115,200	115,200
Salaries - Professional	31,635	42,100	42,100
Employee Benefits	11,850	16,000	16,000
Operating Expenses	317,396	687,532	687,532
Department Revenues	1,350,303	0	0
Total - Living Learning Residence Complex (424090):	1,753,287	860,832	860,832

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2022-23	July 2023-24	October 2023-24
Student Housing Complex (424100)			
Salaries - Supporting	398	2,000	2,000
Salaries - Students	43,087	100,400	100,400
Salaries - Professional	25,069	41,100	40,004
Employee Benefits	7,225	18,600	18,600
Operating Expenses	821,977	2,691,330	1,691,330
Department Revenues	778,159	0	0
Total - Student Housing Complex (424100):	<u>1,675,915</u>	<u>2,853,430</u>	<u>1,852,334</u>
Student Family Housing (424120)			
Salaries - Supporting	12	39,250	10,000
Salaries - Students	30,021	40,000	40,000
Salaries - Professional	37,400	40,915	40,915
Employee Benefits	13,772	32,000	32,000
Operating Expenses	632,997	959,332	959,332
Department Revenues	286,931	0	0
Total - Student Family Housing (424120):	<u>1,001,133</u>	<u>1,111,497</u>	<u>1,082,247</u>
South Hall (424130)			
Salaries - Supporting	403	5,000	5,000
Salaries - Students	18,777	67,600	67,600
Salaries - Professional	0	2,800	2,800
Employee Benefits	230	17,000	17,000
Operating Expenses	123,658	516,821	516,821
Department Revenues	266,707	0	0
Total - South Hall (424130):	<u>409,775</u>	<u>609,221</u>	<u>609,221</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Centennial Place (424140)			
Salaries - Supporting	915	21,500	21,500
Salaries - Students	87,043	147,000	147,000
Salaries - Professional	34,425	67,100	67,100
Employee Benefits	12,816	37,600	37,600
Operating Expenses	529,401	539,033	1,539,033
Department Revenues	1,521,233	0	0
Total - Centennial Place (424140):	<u>2,185,833</u>	<u>812,233</u>	<u>1,812,233</u>
Gather (424160)			
Operating Expenses	-111,315	0	1,800,000
Capital Outlay	1,878,492	0	0
Total - Gather (424160):	<u>1,767,177</u>	<u>0</u>	<u>1,800,000</u>
The Nine (424161)			
Operating Expenses	8,750	0	0
Total - The Nine (424161):	<u>8,750</u>	<u>0</u>	<u>0</u>
The Annex (424162)			
Operating Expenses	6,750	0	250,000
Total - The Annex (424162):	<u>6,750</u>	<u>0</u>	<u>250,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2022-23	July 2023-24	October 2023-24
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	740	0	0
Salaries - Students	50,236	55,000	55,000
Salaries - Professional	7,881	23,993	23,993
Employee Benefits	3,466	10,000	10,000
Operating Expenses	205,186	22,007	241,107
Total - Carney-Johnston Hall Lambuth (431020):	267,509	111,000	330,100
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	1	0	0
Total - Student Housing (720):			
Salaries - Administrative	67,718	68,451	70,505
Salaries - Supporting	202,117	390,170	293,527
Salaries - Students	865,525	966,700	966,700
Salaries - Professional	800,922	991,094	1,108,304
Employee Benefits	446,320	603,100	619,013
Travel	13,776	14,000	30,225
Operating Expenses	3,729,624	5,400,785	7,655,226
Capital Outlay	1,888,480	21,000	21,000
Department Revenues	2,766,471	0	0
Total	10,780,953	8,455,300	10,764,500
Other Housing (730)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2022-23	July 2023-24	October 2023-24
Rental Properties (531050)			
Salaries - Supporting	83,952	129,574	129,332
Salaries - Professional	13,802	8,082	8,444
Employee Benefits	42,813	75,000	75,000
Operating Expenses	271,760	411,944	411,824
Department Revenues	134,336	0	0
Total - Rental Properties (531050):	546,663	624,600	624,600
Total - Other Housing (730):			
Salaries - Supporting	83,952	129,574	129,332
Salaries - Professional	13,802	8,082	8,444
Employee Benefits	42,813	75,000	75,000
Operating Expenses	271,760	411,944	411,824
Department Revenues	134,336	0	0
Total	546,663	624,600	624,600
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Supporting	282,312	491,784	498,704
Salaries - Students	9,699	43,000	30,000
Salaries - Professional	207,036	274,233	280,516
Employee Benefits	216,269	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,117,886	1,238,483	1,238,280
Department Revenues	99,168	0	0
Total - Parking and Transportation Services (540100):	1,932,370	2,355,000	2,355,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>
Total - Parking (740):			
Salaries - Supporting	282,312	491,784	498,704
Salaries - Students	9,699	43,000	30,000
Salaries - Professional	207,036	274,233	280,516
Employee Benefits	216,270	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,117,886	1,238,483	1,238,280
Department Revenues	99,168	0	0
Total	<u>1,932,371</u>	<u>2,355,000</u>	<u>2,355,000</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Professional	16,322	17,981	18,469
Employee Benefits	5,853	10,400	10,400
Travel	0	2,500	2,500
Operating Expenses	90,716	187,119	158,131
Capital Outlay	7,000	0	0
Department Revenues	41,940	0	0
Total - Copier Vending (543400):	<u>161,831</u>	<u>218,000</u>	<u>189,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Total - Copier Vending (750):			
Salaries - Professional	16,322	17,981	18,469
Employee Benefits	5,853	10,400	10,400
Travel	0	2,500	2,500
Operating Expenses	90,716	187,119	158,131
Capital Outlay	7,000	0	0
Department Revenues	41,940	0	0
Total	161,831	218,000	189,500
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	177,695	185,225	179,830
Salaries - Supporting	615,134	1,062,166	974,600
Salaries - Students	875,224	1,009,700	996,700
Salaries - Professional	1,103,780	1,356,925	1,483,234
Employee Benefits	791,019	1,087,500	1,103,413
Travel	13,776	24,000	40,225
Operating Expense	16,429,509	21,137,879	22,940,103
Capital Outlay	1,924,325	21,000	21,000
Department Revenues	3,269,446	0	0
Total	25,199,908	25,879,000	27,744,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,076,582	7,230,300	7,230,300
Total Auxiliary Mandatory Transfers:	<u>7,076,582</u>	<u>7,230,300</u>	<u>7,230,300</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	898,659	152,200	152,200
Transfer to Renewal and Replacement	7,732,697	3,471,600	3,471,600
Transfers to Other Funds	328,900	269,400	229,400
Transfers from Renewal and Replace	-1,211,077	0	-354,500
Total Auxiliary Non-Mandatory Transfers:	<u>7,749,179</u>	<u>3,893,200</u>	<u>3,498,700</u>
Total Auxiliary Transfers	<u>14,825,761</u>	<u>11,123,500</u>	<u>10,729,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	177,695	179,830	185,225
Salaries - Supporting	615,134	1,062,166	974,600
Salaries - Students	875,224	1,009,700	996,700
Salaries - Professional	1,103,780	1,356,925	1,483,234
Employee Benefits	791,019	1,087,500	1,103,413
Travel	13,776	24,000	40,225
Operating Expense	16,429,509	21,137,879	22,940,103
Capital Outlay	1,924,325	21,000	21,000
Department Revenues	3,269,446	0	0
Auxiliary Transfers	14,825,761	11,123,500	10,729,000
Total	40,025,669	37,002,500	38,473,500
Total Unrestricted			
Salaries - Administrative	12,734,666	14,665,722	14,924,664
Salaries - Academic	104,227,855	106,066,831	109,945,662
Salaries - Supporting	29,708,209	32,154,906	31,918,160
Salaries - Students	3,644,191	2,697,140	3,738,886
Salaries - Professional	62,367,684	67,391,147	70,893,802
Employee Benefits	72,424,088	94,385,700	94,881,049
Travel	12,972,446	6,741,002	11,593,599
Operating Expenses	145,017,310	144,881,043	214,226,505
Capital Outlay	7,345,007	1,106,412	1,428,089
Department Revenues	-6,205,296	-7,283,100	-5,295,193
E & G Transfers and Auxiliary Transfers	90,815,820	24,033,900	-6,098,900
Total	535,051,980	486,840,703	542,156,323

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2023-24

	Actual 2022-23 -----	July Budget 2023-24 -----	October Budget 2023-24 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	82,791,893	90,000,000	88,000,000	6.29
9010 State Appropriations: Center of Excellence	3,172,000	3,329,100	3,329,100	4.95
9035 State Grants and Contracts	44,528,558	40,000,000	44,550,000	0.05
9040 Local Grants and Contracts	1,783,906	5,000,000	1,500,000	-15.91
9045 Private Grants & Contracts	5,242,250	5,700,000	5,300,000	1.10
9050 Endowment Income	2,851,008	2,500,000	2,852,000	0.03
9055 Other Income	879,255	0	0	-100.00
9047 Private Gifts	7,160,631	8,000,000	7,175,000	0.20
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
Total Restricted Revenues	148,474,501	154,594,100	152,771,100	2.89
Restricted Expenditures				
9205 Instruction	4,474,843	2,450,000	3,450,000	-22.90
9210 Research	43,948,837	39,400,000	48,000,000	9.22
9215 Public Service	5,263,725	6,300,000	5,700,000	8.29
9220 Academic Support	460,489	550,000	450,000	-2.28
9225 Student Services	6,024,531	8,050,000	1,575,000	-73.86
9230 Institutional Support	184,184	724,100	180,000	-2.27
9235 Operation & Maintenance of Plant	1,840,216	420,000	75,000	-95.92
9240 Scholarships and Fellowships	87,398,878	96,700,000	93,341,100	6.80
9305 Auxiliary Enterprises	1,009,489	0	0	-100.00
Total Restricted Expenditures	150,605,192	154,594,100	152,771,100	1.44