



The University of Memphis

July Budget 2019-2020

The University of Memphis
JULY BUDGET 2019-20

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University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	650,325	1,266,600	1,266,600	94.8	1,000,000	53.8
Allocation for Working Capital	9,935,855	13,424,200	13,424,200	35.1	13,424,200	35.1
Special Allocations	19,823,320	18,689,700	18,689,700	-05.7	16,462,900	-17.0
Unallocated Balance	17,337,601	24,408,000	24,408,000	40.8	0	-100.0
Total Unrestricted Current Fund Balances	47,747,101	57,788,500	57,788,500	21.0	30,887,100	-35.3
Revenues						
Education and General						
Tuition and Fees	201,886,800	202,061,300	202,936,000	00.5	203,288,600	00.7
State Appropriations	111,187,172	115,404,400	115,404,400	03.8	123,023,000	10.6
Federal Grants and Contracts	4,652,168	3,555,200	3,604,100	-22.5	3,555,200	-23.6
Local Grants and Contracts	2,705,235	2,379,600	2,572,200	-04.9	2,983,300	10.3
State Grants and Contracts	688,392	488,400	519,800	-24.5	477,400	-30.6
Private Grants and Contracts	838,091	862,900	1,027,200	22.6	907,900	08.3
Private Gifts	18,878,631	18,114,000	19,301,700	02.2	16,585,800	-12.1
Sales & Services of Educ Activities	3,880,903	3,865,300	3,765,600	-03.0	3,063,600	-21.1
Sales & Services of Other Activities	29,495,965	31,992,500	32,389,400	09.8	31,677,600	07.4
Other Sources	1,095,146	2,684,000	4,384,000	300.3	2,784,000	154.2
Total Education and General	375,308,503	381,407,600	385,904,400	02.8	388,346,400	03.5
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	25,626,305	25,768,500	27,256,600	06.4	26,169,500	02.1
Total Revenues	400,934,808	407,176,100	413,161,000	03.0	414,515,900	03.4
Expenditures and Transfers						
Education and General						
Instruction	140,261,307	164,152,100	163,486,300	16.6	166,472,700	18.7
Research	23,784,714	37,653,100	41,653,400	75.1	18,643,800	-21.6
Public Service	5,885,788	7,481,100	8,425,700	43.2	5,364,500	-08.9
Academic Support	30,078,050	35,220,400	34,563,700	14.9	34,300,900	14.0
Student Services	73,506,348	65,973,000	65,853,900	-10.4	52,747,400	-28.2
Institutional Support	27,838,764	32,122,600	32,793,000	17.8	30,913,900	11.0
Operation & Maintenance of Plant	33,894,800	38,754,000	37,281,100	10.0	37,454,100	10.5
Scholarships & Fellowships	27,212,737	29,471,800	29,498,000	08.4	29,405,800	08.1
Total Education and General	362,462,508	410,828,100	413,555,100	14.1	375,303,100	03.5
Mandatory Transfers for:						
Principal & Interest	4,214,932	4,820,500	4,790,500	13.7	4,790,500	13.7

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Total Mandatory Transfers	4,214,932	4,820,500	4,790,500	13.7	4,790,500	13.7
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	27,661,927	3,345,700	5,649,200	-79.6	1,753,100	-93.7
Transfers to Renewal & Replacements	14,374,980	5,563,400	7,613,400	-47.0	2,400,000	-83.3
Transfers to Other Funds	4,567,071	4,641,700	4,461,900	-02.3	4,461,900	-02.3
Transfers from Unexpended Plant Fund	-48,299,687	-7,250,800	-7,332,100	-84.8	0	-100.0
Transfers from Renewal & Replacements	-50,000	-14,232,400	-15,811,400	31522.8	0	-100.0
Transfers from Other Funds	-470,800	-470,800	-470,800	00.0	-362,200	-23.1
Total Non-Mandatory Transfers	-2,216,509	-8,403,200	-5,889,800	165.7	8,252,800	-472.3
Total Education and General	364,460,931	407,245,400	412,455,800	13.2	388,346,400	06.6
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,066,942	15,407,700	16,788,800	11.4	14,553,000	-03.4
Total Auxiliary Expenditures	15,066,942	15,407,700	16,788,800	11.4	14,553,000	-03.4
Mandatory Transfers for:						
Principal & Interest	5,388,915	7,101,400	7,133,400	32.4	8,393,400	55.8
Total Mandatory Transfers	5,388,915	7,101,400	7,133,400	32.4	8,393,400	55.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	142,635	513,500	526,200	268.9	140,200	-01.7
Transfers to Renewal & Replacements	5,578,330	2,914,500	2,976,800	-46.6	2,720,700	-51.2
Transfers to Other Funds	470,800	470,800	470,800	00.0	362,200	-23.1
Transfers from Renewal & Replacements	-215,094	-289,400	-289,400	34.5	0	-100.0
Total Non-Mandatory Transfers	5,976,671	3,609,400	3,684,400	-38.4	3,223,100	-46.1
Total Auxiliary Enterprises	26,432,528	26,118,500	27,606,600	04.4	26,169,500	-01.0
Total Expenditures And Transfers	390,893,459	433,363,900	440,062,400	12.6	414,515,900	06.0
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,266,588	1,000,000	1,000,000	-21.0	1,000,000	-21.0
Allocation for Working Capital	13,424,151	13,424,200	13,424,200	00.0	13,424,100	00.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Special Allocations	18,689,698	17,176,500	16,462,900	-11.9	16,463,000	-11.9
Unallocated Balance	24,408,013	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	57,788,450	31,600,700	30,887,100	-46.6	30,887,100	-46.6

University of Memphis
Special Allocations
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	626,237	522,300	522,300	50,000
Allocation for Technology Access Fees	77,002	248,700	248,700	200,000
Allocation for Auxiliary Contingency	1,302,834	1,281,400	1,281,400	1,362,900
Allocation for Specialized Academic Course Fees	1,351,306	816,900	816,900	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,820,392	7,362,000	7,362,000	6,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	131,270	127,800	127,800	25,000
Allocation for International Education Fee	214,279	30,600	30,600	25,000
Total	19,823,320	18,689,700	18,689,700	16,462,900
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	522,292	400,000	50,000	50,000
Allocation for Technology Access Fees	248,726	240,000	200,000	200,000
Allocation for Auxiliary Contingency	1,281,315	1,288,500	1,362,900	1,308,500
Allocation for Specialized Academic Course Fees	816,934	800,000	500,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,362,004	6,000,000	6,000,000	6,054,500
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	127,811	100,000	25,000	25,000
Allocation for International Education Fee	30,616	48,000	25,000	25,000
Total	18,689,698	17,176,500	16,462,900	16,463,000

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2017-18

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	87,082,344	4,744,843	31,616,624	2,590,646	13,504,186	722,664	140,261,307	38.70
Research	12,333,994	742,431	5,469,419	612,156	3,300,797	1,325,917	23,784,714	6.56
Public Service	2,342,840	576,513	923,425	53,650	1,978,902	10,458	5,885,788	1.62
Academic Support	10,191,479	6,823,951	6,359,271	357,567	5,483,903	861,879	30,078,050	8.30
Student Services	24,318,122	4,289,344	8,307,679	5,689,143	30,755,985	146,075	73,506,348	20.28
Institutional Support	13,060,574	2,243,801	5,212,871	226,934	6,981,077	113,507	27,838,764	7.68
Oper & Maint of Plant	2,726,562	11,915,348	6,707,194	54,768	12,475,778	15,150	33,894,800	9.35
Scholarships & Fellow	0	0	0	0	27,212,737	0	27,212,737	7.51
Total Educational and General	152,055,915	31,336,231	64,596,483	9,584,864	101,693,365	3,195,650	362,462,508	
Auxiliary Enterprises	1,110,552	1,454,966	812,773	33,012	11,634,352	21,287	15,066,942	
Total Unrestricted	153,166,467	32,791,197	65,409,256	9,617,876	113,327,717	3,216,937	377,529,450	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	93,366,500	4,648,800	34,970,000	2,723,500	27,801,900	641,400	164,152,100	39.96
Research	15,835,200	696,500	7,388,400	393,200	13,108,700	231,100	37,653,100	9.17
Public Service	2,430,600	406,400	1,020,400	61,800	3,561,900	0	7,481,100	1.82
Academic Support	12,656,100	7,332,900	7,123,800	519,500	6,948,700	639,400	35,220,400	8.57
Student Services	24,765,200	4,354,700	8,207,800	5,990,000	22,539,900	115,400	65,973,000	16.06
Institutional Support	15,253,100	2,298,200	6,318,900	254,000	7,978,100	20,300	32,122,600	7.82
Oper & Maint of Plant	3,307,000	12,386,000	7,444,700	71,500	15,511,800	33,000	38,754,000	9.43
Scholarships & Fellow	0	0	0	0	29,471,800	0	29,471,800	7.17
Total Educational and General	167,613,700	32,123,500	72,474,000	10,013,500	126,922,800	1,680,600	410,828,100	
Auxiliary Enterprises	1,500,400	1,769,500	931,500	41,800	11,089,500	75,000	15,407,700	
Total Unrestricted	169,114,100	33,893,000	73,405,500	10,055,300	138,012,300	1,755,600	426,235,800	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2018-19

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	93,945,600	4,907,100	35,019,400	3,806,000	24,699,100	1,109,100	163,486,300	39.53
Research	16,641,300	835,400	7,823,500	811,000	14,606,000	936,200	41,653,400	10.07
Public Service	2,545,600	533,100	1,105,700	96,800	4,144,500	0	8,425,700	2.04
Academic Support	11,648,400	7,096,400	7,323,900	640,700	6,963,300	891,000	34,563,700	8.36
Student Services	24,042,300	4,482,400	8,294,000	6,705,200	22,189,500	140,500	65,853,900	15.92
Institutional Support	15,097,900	2,501,300	6,278,300	351,300	8,538,000	26,200	32,793,000	7.93
Oper & Maint of Plant	2,942,400	12,238,700	7,255,500	80,500	14,703,900	60,100	37,281,100	9.01
Scholarships & Fellow	0	0	0	0	29,498,000	0	29,498,000	7.13
Total Educational and General	166,863,500	32,594,400	73,100,300	12,491,500	125,342,300	3,163,100	413,555,100	
Auxiliary Enterprises	1,380,600	1,654,800	927,400	54,300	12,717,700	54,000	16,788,800	
Total Unrestricted	168,244,100	34,249,200	74,027,700	12,545,800	138,060,000	3,217,100	430,343,900	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	89,646,400	3,722,200	45,020,100	1,208,200	26,498,200	377,600	166,472,700	44.36
Research	10,584,600	425,700	4,153,800	64,100	3,415,600	0	18,643,800	4.97
Public Service	2,171,300	371,900	945,600	29,100	1,846,600	0	5,364,500	1.43
Academic Support	13,598,700	7,223,700	7,261,400	346,000	5,256,300	614,800	34,300,900	9.14
Student Services	24,327,300	3,957,600	7,861,800	5,883,900	10,716,800	0	52,747,400	14.05
Institutional Support	15,369,800	2,356,800	6,214,000	154,100	6,809,200	10,000	30,913,900	8.24
Oper & Maint of Plant	3,286,900	12,609,400	7,484,000	39,600	14,034,200	0	37,454,100	9.98
Scholarships & Fellow	0	0	0	0	29,405,800	0	29,405,800	7.84
Total Educational and General	158,985,000	30,667,300	78,940,700	7,725,000	97,982,700	1,002,400	375,303,100	
Auxiliary Enterprises	1,365,500	1,761,800	925,800	24,500	10,454,400	21,000	14,553,000	
Total Unrestricted	160,350,500	32,429,100	79,866,500	7,749,500	108,437,100	1,023,400	389,856,100	

University of Memphis
Detail Of Transfers
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,214,932	4,820,500	4,790,500	4,790,500
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,214,932	4,820,500	4,790,500	4,790,500
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,989,148	3,345,704	5,649,241	1,753,100
Transfer to Unexp Plant Set-a-Side	22,672,779	0	0	0
Transfers from Unexpended Plant	-314,687	-278,000	-359,303	0
Transfer from UnexpPlant Set-a-Side	-47,985,000	-6,972,779	-6,972,779	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	8,374,980	2,154,367	2,554,367	0
Transfer to R&R Set-a-Side Future	6,000,000	3,409,041	5,059,041	2,400,000
Transfers from Renewal and Replace	-50,000	-1,400,000	-1,470,000	0
Transfer from R&R Set-a-Side Future	0	-12,832,400	-14,341,441	0
Other:				
Transfers to Other Funds	4,567,071	4,641,700	4,461,900	4,461,900
Transfers from Other Funds	-470,800	-470,800	-470,800	-362,200
Total E&G Non-Mandatory Transfers	-2,216,509	-8,403,167	-5,889,774	8,252,800
Total Educational And General	1,998,423	-3,582,667	-1,099,274	13,043,300
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	5,388,915	7,101,400	7,133,400	8,393,400
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	5,388,915	7,101,400	7,133,400	8,393,400
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	142,635	513,500	526,200	140,200
Renewals and Replacements:				
Transfer to Renewal and Replacement	5,578,330	2,914,500	2,976,800	2,720,700
Transfers from Renewal and Replace	-215,094	-289,400	-289,400	0
Other:				
Transfers to Other Funds	470,800	470,800	470,800	362,200
Total Auxiliary Non-Mandatory Transfers	5,976,671	3,609,400	3,684,400	3,223,100
Total Auxiliary Enterprises	11,365,586	10,710,800	10,817,800	11,616,500

University of Memphis
Detail Of Transfers
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Total Transfers	<u>13,364,009</u>	<u>7,128,133</u>	<u>9,718,526</u>	<u>24,659,800</u>

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	425,893	305,143	22,732	5,691,203	990,275	2,839,868	279,880	0	10,554,994	66,697	10,621,691
Academic	80,383,293	9,042,149	1,243,366	2,594,433	129,965	40,974	0	0	93,434,180	0	93,434,180
Supporting	4,204,669	681,966	441,870	6,276,135	3,297,149	2,091,096	11,715,967	0	28,708,852	715,665	29,424,517
Students	540,174	60,465	134,643	547,816	992,195	152,705	199,381	0	2,627,379	739,301	3,366,680
Professional	6,273,158	2,986,702	1,076,742	1,905,843	23,197,882	10,179,732	2,446,682	0	48,066,741	1,043,855	49,110,596
Total Salaries	91,827,187	13,076,425	2,919,353	17,015,430	28,607,466	15,304,375	14,641,910	0	183,392,146	2,565,518	185,957,664
Employee Benefits											
FICA	5,705,143	479,211	157,575	1,527,990	1,851,573	1,013,984	989,841	0	11,725,317	137,718	11,863,035
Retirement	8,746,190	698,680	244,274	2,918,284	2,419,021	1,817,446	1,972,906	0	18,816,801	224,342	19,041,143
Insurance	10,502,048	854,144	376,367	3,510,052	3,434,335	2,051,998	2,892,924	0	23,621,868	366,932	23,988,800
Unemployment Compensation	34,748	5,986	2,244	12,510	9,610	7,275	12,130	0	84,503	0	84,503
Other	6,628,495	3,431,398	142,965	-1,609,565	593,140	322,168	839,393	0	10,347,994	83,781	10,431,775
Total Benefits	31,616,624	5,469,419	923,425	6,359,271	8,307,679	5,212,871	6,707,194	0	64,596,483	812,773	65,409,256
Total Personal Serv.	123,443,811	18,545,844	3,842,778	23,374,701	36,915,145	20,517,246	21,349,104	0	247,988,629	3,378,291	251,366,920
Other											
Travel	2,590,646	612,156	53,650	357,567	5,689,143	226,934	54,768	0	9,584,864	33,012	9,617,876
Operating Expense Budget	0	132,446	0	0	0	0	0	0	132,446	0	132,446
Printing, Duplicating, Film Processing	418,698	35,842	31,405	58,701	445,129	264,452	21,067	0	1,275,294	24,162	1,299,456
Utilities & Fuel	5	0	0	0	42	0	9,254,783	0	9,254,830	436,077	9,690,907
Communications & Shipping Cost	519,830	53,227	30,972	272,774	450,212	263,342	155,798	0	1,746,155	910,223	2,656,378
Maintenance/Repairs	437,974	93,716	52,036	318,393	275,838	89,967	4,068,585	0	5,336,509	2,494,224	7,830,733
Professional/Admin. Services	2,107,311	1,019,937	257,101	4,847,772	4,157,014	4,810,884	923,577	0	18,123,596	751,968	18,875,564
Supplies	3,373,035	720,726	165,066	576,569	4,100,568	737,201	2,517,421	0	12,190,586	454,150	12,644,736
Rental & Insurance	51,140	407,325	428	9,714	2,133,389	1,335,136	883,573	0	4,820,705	-8,900	4,811,805
Motor Vehicle Operation	12,072	7,629	23	974	11,562	3,959	87,313	0	123,532	6,885	130,417
Awards & Idemntities	43,927	-87,404	6,220	5,975	9,470,662	53,721	1,590	0	9,494,691	0	9,494,691
Grants & Subsidies	204,709	281,536	37,002	92,422	27,868	25,227	13,098	0	681,862	0	681,862
Other Services & Expenses	4,046,928	197,414	263,902	2,041,158	8,793,811	1,507,469	110,026	0	16,960,708	3,673,520	20,634,228
Stores for Resale	122,651	24,615	667,308	12,720	8,585	1,160,678	6,956	0	2,003,513	0	2,003,513
Equipment	546,075	1,324,710	10,458	324,721	132,072	113,507	15,150	0	2,466,693	21,287	2,487,980
Dept Revenue & Service Charges	1,569,271	378,460	467,439	-2,754,384	458,987	-3,270,959	-5,568,009	0	-8,719,195	2,891,843	-5,827,352
Library Holdings & Bindings	176,589	1,207	0	537,158	14,003	0	0	0	728,957	0	728,957
Scholarships	596,635	35,328	0	1,115	422,318	0	0	27,212,737	28,268,133	200	28,268,333
Total Other	16,817,496	5,238,870	2,043,010	6,703,349	36,591,203	7,321,518	12,545,696	27,212,737	114,473,879	11,688,651	126,162,530
Total E & G	140,261,307	23,784,714	5,885,788	30,078,050	73,506,348	27,838,764	33,894,800	27,212,737	362,462,508	15,066,942	377,529,450
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,998,423	11,365,586	13,364,009
Grand Total	140,261,307	23,784,714	5,885,788	30,078,050	73,506,348	27,838,764	33,894,800	27,212,737	364,460,931	26,432,528	390,893,459

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	503,414	455,848	3,490	6,721,357	775,831	3,205,506	303,600	0	11,969,046	138,501	12,107,547
Academic	86,030,280	11,976,205	1,228,378	3,242,807	106,994	22,263	4,000	0	102,610,927	0	102,610,927
Supporting	3,927,674	660,790	380,291	6,810,062	3,416,242	2,155,113	12,264,757	0	29,614,929	811,180	30,426,109
Students	721,115	35,695	26,100	522,854	938,452	143,115	121,225	0	2,508,556	958,366	3,466,922
Professional	6,832,785	3,403,150	1,198,750	2,691,910	23,882,327	12,025,309	2,999,351	0	53,033,582	1,361,881	54,395,463
Total Salaries	98,015,268	16,531,688	2,837,009	19,988,990	29,119,846	17,551,306	15,692,933	0	199,737,040	3,269,928	203,006,968
Employee Benefits											
FICA	6,189,686	1,307,755	180,603	1,260,920	1,452,781	1,118,450	1,317,707	0	12,827,902	164,876	12,992,778
Retirement	9,966,444	2,105,707	290,801	2,030,295	2,339,224	1,800,894	2,121,732	0	20,655,097	265,478	20,920,575
Insurance	12,519,252	2,645,064	365,287	2,550,335	2,938,393	2,262,176	2,665,194	0	25,945,701	333,477	26,279,178
Unemployment Compensation	34,970	7,388	1,020	7,124	8,208	6,319	7,445	0	72,474	932	73,406
Other	6,259,626	1,322,532	182,644	1,275,168	1,469,197	1,131,088	1,332,597	0	12,972,852	166,739	13,139,591
Total Benefits	34,969,978	7,388,446	1,020,355	7,123,842	8,207,803	6,318,927	7,444,675	0	72,474,026	931,502	73,405,528
Total Personal Serv.	132,985,246	23,920,134	3,857,364	27,112,832	37,327,649	23,870,233	23,137,608	0	272,211,066	4,201,430	276,412,496
Other											
Travel	2,723,517	393,152	61,800	519,528	5,990,045	254,035	71,462	0	10,013,539	41,800	10,055,339
Operating Expense Budget	27,456,395	12,923,225	3,714,244	6,699,477	22,552,430	10,305,727	10,165,111	0	93,816,609	11,031,072	104,847,681
Printing, Duplicating, Film Processing	2,000	0	0	0	125	2,151	4,477	0	8,753	0	8,753
Capital Expenditure Budget	506,242	74,809	0	624,221	107,223	20,319	23,000	0	1,355,814	75,000	1,430,814
Utilities & Fuel	0	0	0	0	0	0	9,085,726	0	9,085,726	58,200	9,143,926
Communications & Shipping	3,690	275	1,100	0	0	287	75	0	5,427	0	5,427
Cost											
Maintenance/Repairs	126,646	0	13	0	4,464	4,656	96,787	0	232,566	0	232,566
Professional/Admin. Services	37,649	131,684	2,414	156,046	58,407	529,392	59,508	0	975,100	0	975,100
Supplies	118,380	34,423	872	129,244	38,091	115,755	17,672	0	454,437	0	454,437
Rental & Insurance	1,200	41	0	2,800	4,112	27,115	0	0	35,268	0	35,268
Awards & Idemntities	0	0	0	0	0	33,824	0	0	33,824	0	33,824
Grants & Subsidies	0	0	8,425	2,500	28	0	0	0	10,953	0	10,953
Other Services & Expenses	8,380	157,736	0	8,818	4,733	8,300	0	0	187,967	0	187,967
Stores for Resale	0	92	0	0	0	80,918	0	0	81,010	0	81,010
Equipment	133,187	156,321	0	15,168	8,130	0	10,007	0	322,813	0	322,813
Improvements Other Than Buildings	1,925	0	0	0	0	0	0	0	1,925	0	1,925
Dept Revenue & Service Charges	-208,500	-153,600	-165,200	-53,615	-140,740	-3,130,000	-3,917,605	0	-7,769,260	0	-7,769,260
Scholarships	256,054	14,814	0	3,465	18,250	0	0	29,471,763	29,764,346	200	29,764,546
Total Other	31,166,765	13,732,972	3,623,668	8,107,652	28,645,298	8,252,479	15,616,220	29,471,763	138,616,817	11,206,272	149,823,089
Total E & G	164,152,011	37,653,106	7,481,032	35,220,484	65,972,947	32,122,712	38,753,828	29,471,763	410,827,883	15,407,702	426,235,585
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-3,582,667	10,710,800	7,128,133
Grand Total	164,152,011	37,653,106	7,481,032	35,220,484	65,972,947	32,122,712	38,753,828	29,471,763	407,245,216	26,118,502	433,363,718

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	494,645	496,106	2,500	5,852,690	891,451	3,218,338	303,600	0	11,259,330	23,019	11,282,349
Academic	85,968,279	12,665,318	1,347,851	2,927,802	70,694	43,732	14,000	0	103,037,676	0	103,037,676
Supporting	4,168,318	784,370	395,482	6,559,956	3,469,934	2,256,229	12,070,345	0	29,704,634	855,631	30,560,265
Students	738,802	51,035	137,623	536,441	1,012,505	245,116	168,358	0	2,889,880	799,120	3,689,000
Professional	7,482,669	3,479,878	1,195,297	2,867,886	23,080,133	11,835,819	2,624,809	0	52,566,491	1,357,618	53,924,109
Total Salaries	98,852,713	17,476,707	3,078,753	18,744,775	28,524,717	17,599,234	15,181,112	0	199,458,011	3,035,388	202,493,399
Employee Benefits											
FICA	6,023,335	1,345,636	190,186	1,259,707	1,426,574	1,079,867	1,247,940	0	12,573,245	159,513	12,732,758
Retirement	9,490,254	2,120,160	299,654	1,984,770	2,247,684	1,701,418	1,966,231	0	19,810,171	251,325	20,061,496
Insurance	11,591,417	2,589,568	365,998	2,424,203	2,745,326	2,078,116	2,401,559	0	24,196,187	306,969	24,503,156
Unemployment Compensation	70,039	15,647	2,211	14,648	16,588	12,557	14,511	0	146,201	1,855	148,056
Other	7,844,343	1,752,457	247,684	1,640,548	1,857,864	1,406,339	1,625,224	0	16,374,459	207,738	16,582,197
Total Benefits	35,019,388	7,823,468	1,105,733	7,323,876	8,294,036	6,278,297	7,255,465	0	73,100,263	927,400	74,027,663
Total Personal Serv.	133,872,101	25,300,175	4,184,486	26,068,651	36,818,753	23,877,531	22,436,577	0	272,558,274	3,962,788	276,521,062
Other											
Travel	3,805,962	811,006	96,767	640,731	6,705,218	351,255	80,462	0	12,491,401	54,300	12,545,701
Operating Expense Budget	23,748,534	14,373,131	4,336,863	6,739,068	22,243,468	10,645,089	10,451,902	0	92,538,055	12,654,712	105,192,767
Printing, Duplicating, Film Processing	2,000	0	0	0	125	43,151	4,477	0	49,753	0	49,753
Capital Expenditure Budget	906,131	685,196	0	875,824	132,386	26,221	50,116	0	2,675,874	54,000	2,729,874
Utilities & Fuel	0	0	0	0	0	0	8,744,726	0	8,744,726	62,800	8,807,526
Communications & Shipping Cost	3,690	275	1,100	0	0	18,287	75	0	23,427	0	23,427
Maintenance/Repairs	126,646	0	13	0	4,464	4,656	96,787	0	232,566	0	232,566
Professional/Admin. Services	38,978	131,684	2,414	157,754	58,407	619,392	59,508	0	1,068,137	0	1,068,137
Supplies	120,380	34,422	872	129,244	38,591	155,755	17,672	0	496,936	0	496,936
Rental & Insurance	1,200	41	0	2,800	4,112	27,115	0	0	35,268	0	35,268
Awards & Idemnities	0	0	0	0	0	33,824	0	0	33,824	0	33,824
Grants & Subsidies	0	11,636	8,425	2,500	28	0	0	0	22,589	0	22,589
Other Services & Expenses	11,180	157,736	0	8,818	4,733	8,300	0	0	190,767	0	190,767
Stores for Resale	0	92	0	0	0	80,918	0	0	81,010	0	81,010
Equipment	201,000	250,985	0	15,168	8,130	0	10,007	0	485,290	0	485,290
Improvements Other Than Buildings	1,925	0	0	0	0	0	0	0	1,925	0	1,925
Dept Revenue & Service Charges	-78,920	-153,600	-205,200	-83,716	-200,879	-3,099,900	-4,671,291	0	-8,493,506	0	-8,493,506
Scholarships	725,399	50,576	0	6,855	36,500	1,365	0	29,497,963	30,318,658	200	30,318,858
Total Other	29,614,105	16,353,180	4,241,254	8,495,046	29,035,283	8,915,428	14,844,441	29,497,963	140,996,700	12,826,012	153,822,712
Total E & G	163,486,206	41,653,355	8,425,740	34,563,697	65,854,036	32,792,959	37,281,018	29,497,963	413,554,974	16,788,800	430,343,774
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-1,099,274	10,817,800	9,718,526
Grand Total	163,486,206	41,653,355	8,425,740	34,563,697	65,854,036	32,792,959	37,281,018	29,497,963	412,455,700	27,606,600	440,062,300

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	479,755	513,655	770	6,897,019	1,034,278	2,821,123	303,600	0	12,050,200	0	12,050,200
Academic	82,364,189	6,875,252	1,061,481	3,663,184	231,499	3,763	0	0	94,199,368	0	94,199,368
Supporting	3,533,282	412,279	362,003	6,762,054	3,125,910	2,252,548	12,493,217	0	28,941,293	846,142	29,787,435
Students	188,942	13,430	9,900	461,657	831,690	104,247	116,225	0	1,726,091	915,620	2,641,711
Professional	6,802,406	3,195,728	1,109,053	3,038,527	23,061,515	12,544,958	2,983,272	0	52,735,459	1,365,491	54,100,950
Total Salaries	93,368,574	11,010,344	2,543,207	20,822,441	28,284,892	17,726,639	15,896,314	0	189,652,411	3,127,253	192,779,664
Employee Benefits											
FICA	7,743,462	714,454	162,643	1,248,967	1,352,230	1,068,808	1,287,248	0	13,577,812	159,238	13,737,050
Retirement	12,200,454	1,125,680	256,258	1,967,850	2,130,548	1,683,994	2,028,164	0	21,392,948	250,892	21,643,840
Insurance	16,117,205	1,487,060	338,525	2,599,595	2,814,524	2,224,612	2,679,272	0	28,260,793	331,436	28,592,229
Unemployment Compensation	90,040	8,308	1,891	14,523	15,724	12,428	14,968	0	157,882	1,852	159,734
Other	8,868,965	818,299	186,283	1,430,503	1,548,775	1,224,158	1,474,348	0	15,551,331	182,383	15,733,714
Total Benefits	45,020,126	4,153,801	945,600	7,261,438	7,861,801	6,214,000	7,484,000	0	78,940,766	925,801	79,866,567
Total Personal Serv.	138,388,700	15,164,145	3,488,807	28,083,879	36,146,693	23,940,639	23,380,314	0	268,593,177	4,053,054	272,646,231
Other											
Travel	1,208,195	64,053	29,078	346,022	5,883,925	154,140	39,562	0	7,724,975	24,500	7,749,475
Operating Expense Budget	26,409,763	3,590,676	1,996,551	5,258,317	10,889,917	9,736,224	8,492,603	0	66,374,051	10,346,247	76,720,298
Capital Expenditure Budget	377,615	0	0	614,801	0	10,000	0	0	1,002,416	21,000	1,023,416
Utilities & Fuel	0	0	0	0	0	0	9,078,300	0	9,078,300	108,200	9,186,500
Awards & Idemnitities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	-2,000	-173,100	-2,957,000	-3,536,700	0	-7,063,500	0	-7,063,500
Scholarships	158,000	0	0	0	0	0	0	29,405,800	29,563,800	0	29,563,800
Total Other	28,083,973	3,479,629	1,875,629	6,217,140	16,600,742	6,973,364	14,073,765	29,405,800	106,710,042	10,499,947	117,209,989
Total E & G	166,472,673	18,643,774	5,364,436	34,301,019	52,747,435	30,914,003	37,454,079	29,405,800	375,303,219	14,553,001	389,856,220
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,043,300	11,616,500	24,659,800
Grand Total	166,472,673	18,643,774	5,364,436	34,301,019	52,747,435	30,914,003	37,454,079	29,405,800	388,346,519	26,169,501	414,516,020

University of Memphis
Current Fund Revenues
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	157,187,347	157,410,800	157,673,800	157,898,100
5105 Out-Of-State Tuition	10,415,375	10,237,200	10,204,200	10,132,700
5110 Debt Service Fees	8,408,065	8,241,700	8,061,900	8,061,900
General Access				
51151 Program Access Fees Regular Term	1,180,895	1,151,000	1,125,600	1,125,600
51152 Program Service Fees Summer Term	69,057	74,200	72,400	72,400
5120 Technology Access Fee	3,460,294	3,350,400	3,267,300	3,267,300
5125 Student Activity Fee	2,678,140	2,617,600	2,559,600	2,559,600
5131 Facilities Fee	1,231,303	1,177,500	1,153,100	1,153,100
5132 Sustainable Campus Fee	330,330	320,100	314,800	314,800
5133 International Fee	509,402	499,500	487,700	487,700
Total Mandatory Fees	185,470,208	185,080,000	184,920,400	185,073,200
Non-Mandatory Fees				
5160 CEU Student Fees	748,850	715,200	621,400	710,000
5170 Application Fees	615,636	596,200	585,200	598,700
5175 Late Registration Fees	203,500	200,000	200,000	320,000
5150 Institution On-Line Course Fee	6,654,613	7,347,600	8,358,000	8,410,800
5155 RODP Fee	905,462	980,900	980,900	980,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,270,211	1,271,600	1,210,500	1,210,500
51652 FCBE GR Course Fees Regular Term	233,276	233,100	255,700	255,700
51653 PerfArts UG Course Fee Regular Term	52,520	52,500	55,700	54,000
51654 PerfArts GR Course Fee Regular Term	981	1,000	1,000	1,000
51655 FCBE UG Course Fees Summer Term	109,435	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,971	36,700	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	38,967	48,000	47,200	52,000
51658 CSD Acad Course Fees - Summer Term	12,122	12,500	13,500	15,500
51659 PerfArts UG Course Fee Summer Term	29	0	0	0
51660 Engr Acad Course Fees Regular Term	748,696	748,500	786,300	786,300
51661 Engr Acad Course Fees Summer Term	21,755	21,700	21,700	21,700
51662 Broadcast and Film Course Fees Reg	19,253	19,200	18,300	18,300
51663 Broadcast and Film Course Fees Sum	2,508	2,000	2,900	2,900
51665 Nursing Acad Course Fees-Reg Term	679,245	710,200	685,700	710,200
51666 Nursing Acad Course Fees-Sum Term	70,008	80,000	80,000	80,000
51667 Educ Acad Course Fees Regular Term	251,875	252,000	275,000	252,000
51668 Educ Acad Course Fees - Summer Term	23,134	25,000	25,000	25,000
51672 KWS UG Course Fee Regular Term	45,378	70,400	90,400	70,400
51673 KWS GR Course Fee Regular Term	3,675	3,700	2,500	3,700
51674 KWS UG Course Fee Summer Term	2,314	2,000	2,000	2,000

University of Memphis
Current Fund Revenues
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
51801 Material Fees Regular Term	572,939	574,500	577,000	571,100
51802 Material Fees Summer Term	14,408	16,400	14,600	14,600
51803 Late Payment Fees	138,900	137,000	137,000	257,000
51804 Installment Plan Fees	320,500	319,000	353,600	316,700
51805 Installment Plan Late Payment Fees	98,750	95,000	65,200	40,000
51806 U Of M Diplomas	4,808	4,300	4,300	4,300
51807 Returned Check Fees	10,170	10,000	10,000	10,000
51808 EXMBA Course Fees Regular Term	466,320	466,300	466,300	466,300
51809 IMBA Prog Fees	70,000	61,500	64,500	64,500
51810 Processing Fees	26,546	26,900	23,900	26,900
51811 Testing Fees	276,462	286,000	280,500	279,000
51812 Other Student Fees	450,402	407,400	424,000	417,400
51813 Natl Student Exchange Fees	-9,429	-10,000	-10,000	-10,000
51814 Library Fines	23,741	30,000	30,000	30,000
51815 Lost Book Replacement	42	0	0	0
51816 Locker Fees	1,550	1,600	1,600	1,600
51817 Music Instrument	9,476	7,900	8,200	5,500
51818 Clinical Practicum	142,509	175,000	150,000	150,000
51821 Applied Music Fee Regular Term	203,278	199,000	223,400	219,000
51823 Dissertation Microfilming Fees	790	2,000	1,000	1,000
51824 Credit Evaluation UG	78,150	65,000	65,000	65,000
51825 Intl Processing Fee	21,572	22,000	22,000	22,000
51827 Mous Cert Exam	101,135	103,000	103,000	103,000
51828 Credit By Exam Fees	25,740	10,500	10,500	11,500
51829 Placement Exam Fees	4,320	1,600	1,600	1,600
51830 Mail Shipping and Handling Fees	375	2,000	2,000	2,000
51831 Law Library Fees Regular Term	172,435	172,400	177,300	177,300
51832 Law Library Fees Summer Term	6,411	6,500	6,500	6,500
51833 Washington Internship Program Fee	5,996	0	2,900	0
51834 Executive MSN Fees	145,328	146,500	146,500	146,500
51835 Education Practicum Supervision Fee	12,494	10,800	10,800	10,800
51836 Credit Evaluation GR	13,500	15,000	15,000	15,000
51837 Recital Fees	4,324	3,000	3,000	3,000
51838 Tiger Bikes Programs Fees	3,150	3,000	3,000	0
51839 Bicycle/Accessories Replac Fees	1,748	1,000	1,000	0
51841 Late Fee for Bicycle	270	200	200	0
51842 TigerLIFE Program Fee	747,702	700,000	745,800	700,000
51843 EXMBA Course Fees Summer Term	64,657	64,600	64,600	64,600
51844 Graduate Document Late Process Fee	8,000	5,000	0	5,000
51845 Nursing Exam Fee	5,664	7,500	6,500	6,500
51846 Nursing Health Assessment Fee	24,836	40,000	30,000	30,000
51847 Memphis Leadership Scholars Fee Reg	45,000	0	45,000	0
51848 Memphis Leadership Scholars Fee Sum	64,937	0	17,800	0
51849 BASICS Program Fee	420	500	500	500

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
51999 Bad Debt - Tuition and Fees	-718,148	-740,000	-747,000	-740,000
Total Non-Mandatory Fees	16,416,592	16,981,300	18,015,600	18,215,400
Total Tuition & Fees	201,886,800	202,061,300	202,936,000	203,288,600
52000 State Appropriations	111,187,172	115,404,400	115,404,400	123,023,000
5300 Federal Grants and Contracts	4,652,168	3,555,200	3,604,121	3,555,200
5400 State Grants & Contracts	688,392	488,400	519,826	477,400
5500 Local Grants & Contracts	2,705,235	2,379,600	2,572,163	2,983,300
5600 Private Grants & Contracts	838,091	862,900	1,027,213	907,900
5700 Private Gifts	18,878,631	18,114,004	19,301,663	16,585,816
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,682,723	3,698,877	3,613,046	2,908,000
58361 Sales and Services A Non Taxable	63,295	56,200	56,400	56,000
58362 Sales and Services B Non Taxable	1,250	3,000	1,500	3,000
58363 Sales and Services C Non Taxable	519	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	330	500	500	500
58365 Sales and Services E Non Taxable	5	0	0	0
58370 Laboratory Fees	27,099	30,400	28,400	30,400
58371 Prescription Drugs	16,843	17,000	15,000	17,000
58381 Speech and Language Therapy	700	100	100	0
58388 Audiology Diagnostics	34,575	30,000	30,000	30,000
58440 Sales and Services Taxable	26,700	37,400	34,589	25,800
58441 Sales Tax Paid	-2,869	-3,500	-3,043	-2,400
58442 Sales and Services A Taxable	368	3,300	700	3,300
58450 Orchestra	2,920	1,600	1,600	1,600
58451 Opera	3,348	3,000	3,000	3,000
58452 Wind Ensemble	235	200	200	200
58454 Jazz Ensemble	200	0	0	0
58455 Sound Fuzion	100	0	0	0
58490 Commission Earned	30,990	21,200	21,200	21,200
58499 Bad Debt - Sales of Edu Act	-8,428	-35,000	-38,600	-35,000
Total Sales & Services of Educ. Activities	3,880,903	3,865,277	3,765,592	3,063,600
Sales & Services of Other Activities				
5800 Athletics	26,853,686	29,168,600	29,463,200	28,457,200
5850 Child Care Centers - noneducational	194,546	197,400	232,100	110,000
58860 Licensing Royalty Revenues	113,910	95,200	100,300	83,100
58861 Other Sales Non Taxable	293,797	457,900	529,600	571,600
58862 Other Sales A - Non Taxable	291,344	312,200	306,300	326,200

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
58863 Other Sales B - Non Taxable	5,871	36,000	36,000	38,000
58864 Other Sales C - Non Taxable	3,431	18,300	18,300	18,000
58865 Univ Facilities Rental Non Taxable	346,086	248,500	297,800	288,000
58866 Conference Fees Non Taxable	34,060	18,200	72,000	17,800
58867 Equipment Rental Non Taxable	6,013	4,000	13,000	4,000
58868 Vendor Fees Non Taxable	200,857	203,200	206,200	189,100
58869 Technical Service Fees Non Taxable	12,173	14,000	14,000	19,000
58870 Parking Fees Non Taxable	25,219	24,400	24,400	17,300
58871 WCCG Non Taxable	58,104	114,700	114,700	235,700
58872 Admissions Non Taxable	2,300	6,000	1,000	6,000
58873 USPS Service Station Rental NonTax	27,500	30,000	30,000	30,000
58874 PO Box Rental NonTax	35,798	41,000	41,000	41,000
58875 Key Replacement NonTax	1,875	1,300	1,600	1,300
58876 3rd Party Agreement	150,881	39,800	39,800	39,800
58877 Salvage Sales	19,559	200,000	52,000	160,000
58878 Other Sales - Taxable	79,056	70,100	70,300	70,100
58879 Other Sales A - Taxable	26,352	25,300	25,300	50,000
58880 Other Sales B - Taxable	145	100	100	0
58881 Other Sales C - Taxable	150	0	0	0
58882 Sales Tax Paid	-9,467	-9,400	-10,500	-9,300
58884 Equipment Rental Taxable	1,073	1,000	2,500	1,000
58885 Vendor Fees Taxable	12,616	15,500	27,000	15,500
58886 Technical Service Fees Taxable	9,292	12,000	4,000	12,000
58887 Parking Fees Taxable	8,439	5,000	5,000	5,000
58888 WCCG Taxable	92,165	93,000	93,000	104,000
58889 Local Telephone Taxable	171,122	118,800	122,800	118,800
58890 Long Distance Telephone Taxable	1,445	2,000	2,000	2,000
58891 Chucalissa Apparel Revenue	2,414	3,000	3,000	3,000
58892 Chucalissa Book Revenue	1,869	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	9,158	7,500	7,500	7,500
58894 Chucalissa Music Revenue	188	1,000	1,000	1,000
58895 Chucalissa Other Revenue	14,131	14,000	14,000	14,000
58896 Bad Debt - Sales of Other Act	-5,380	-25,700	-53,500	-25,700
58897 Advertising Revenues	59,930	89,600	91,600	91,600
58898 Other Sponsorships	4,500	0	500	0
58899 Other Commissions/Rebates	339,757	335,000	386,500	560,000
Total Sales & Services of Other Activities	29,495,965	31,992,500	32,389,400	31,677,600
Other Sources				
58500 Health/Wellness Incentive Payments	0	0	50,000	100,000
58800 Interest Income	1,286,718	1,100,000	1,400,000	1,100,000
58801 Dividends Income	14	0	0	0
58802 Investment Income	1,410,731	2,500,000	2,500,000	2,500,000

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
58804 Interest Allocation	-369,995	-500,000	-500,000	-500,000
58805 Investment Income - CD	0	165,000	115,000	165,000
58806 Investment Income - CDARS	0	160,000	110,000	160,000
58807 Interest Income - FTB	0	0	50,000	0
58810 Investment Expense	-99,626	-140,000	-140,000	-140,000
58820 Realized Gains and Losses	-164,501	-200,000	-100,000	-200,000
58830 Unrealized Gains and Losses	-968,195	-401,000	899,000	-401,000
Total Other Sources	1,095,146	2,684,000	4,384,000	2,784,000
Total Educational & General	375,308,503	381,407,581	385,904,378	388,346,416
Auxiliary Enterprises Revenues				
310 Book & University Store	727,310	709,200	709,200	709,200
320 Food Services	1,801,352	1,843,500	3,343,500	1,457,700
330 Housing	17,234,855	17,308,000	17,526,700	18,349,000
380 Parking	4,730,729	4,554,800	4,556,800	4,554,800
340 Vending	413,696	399,500	399,500	399,500
390 Other Auxiliaries	718,363	953,500	720,900	699,300
Total Auxiliary Revenues	25,626,305	25,768,500	27,256,600	26,169,500
Total Revenues	400,934,808	407,176,081	413,160,978	414,515,916

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	136,681	138,618	138,618	138,618
Employee Benefits	55,705	57,000	57,000	57,000
Total - Crews Venture Lab (110010):	192,386	195,618	195,618	195,618
Provost Office (200000)				
Salaries - Administrative	0	46,571	46,571	46,571
Salaries - Supporting	0	1,181	1,181	1,181
Salaries - Professional	0	2,517	429,714	139,749
Operating Expenses	110,883	168,010	252,179	0
Total - Provost Office (200000):	110,883	218,279	729,645	187,501
Dual Enrollment (200015)				
Travel	0	2,800	9,100	500
Operating Expenses	85,214	175,668	81,167	90,000
Total - Dual Enrollment (200015):	85,214	178,468	90,267	90,500
Academic Affairs Finance (200200)				
Operating Expenses	0	179,305	104,592	90,236
Total - Academic Affairs Finance (200200):	0	179,305	104,592	90,236

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Arts and Sciences (201000)				
Salaries - Academic	55,928	-789,629	259,854	1,599,076
Salaries - Supporting	0	675	607	0
Salaries - Students	0	0	68	0
Salaries - Professional	42,340	2,809	21,745	6,705
Employee Benefits	33,654	33,800	41,500	25,000
Travel	13,560	15,616	20,132	36,579
Operating Expenses	14,286	96,209	88,026	4,681
Capital Outlay	2,678	0	0	0
Total - College of Arts and Sciences (201000):	162,446	-640,520	431,932	1,672,041
Writing Center (201040)				
Salaries - Academic	65,240	48,660	67,560	0
Salaries - Professional	1,200	3,000	12,700	0
Employee Benefits	23,739	12,829	25,235	1,000
Total - Writing Center (201040):	90,179	64,489	105,495	1,000
Anthropology (202000)				
Salaries - Academic	534,664	719,374	691,930	638,634
Salaries - Supporting	67,412	68,044	69,463	68,044
Salaries - Students	1,263	940	888	940
Salaries - Professional	284	0	0	0
Employee Benefits	218,542	254,000	270,500	253,300
Travel	7,048	4,000	26,358	4,000
Operating Expenses	25,486	74,742	94,308	121,471
Total - Anthropology (202000):	854,699	1,121,100	1,153,447	1,086,389

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Biology (203000)				
Salaries - Academic	2,618,015	2,781,437	2,566,365	2,708,152
Salaries - Supporting	146,943	130,395	112,635	95,058
Salaries - Students	16,468	4,261	9,746	3,261
Salaries - Professional	154,019	171,586	182,226	211,586
Employee Benefits	1,210,585	1,142,306	1,226,875	1,000,000
Travel	22,366	24,052	32,843	32,552
Operating Expenses	262,433	460,029	356,508	840,071
Capital Outlay	89,041	7,000	18,920	0
Total - Biology (203000):	4,519,870	4,721,066	4,506,118	4,890,680
Lambuth Biology (203001)				
Salaries - Academic	195,242	246,090	244,090	179,832
Salaries - Students	611	1,400	1,400	1,400
Employee Benefits	77,184	66,900	69,900	66,700
Travel	1,875	1,400	1,400	0
Operating Expenses	19,296	14,600	16,600	10,000
Total - Lambuth Biology (203001):	294,208	330,390	333,390	257,932
Chemistry (204000)				
Salaries - Academic	1,563,199	1,628,435	1,610,591	1,523,777
Salaries - Supporting	99,903	110,194	110,194	110,194
Salaries - Students	4,639	6,750	14,546	6,750
Salaries - Professional	48,000	48,956	48,880	48,956
Employee Benefits	817,757	917,891	851,419	514,600
Travel	27,478	14,551	20,551	10,339
Operating Expenses	211,959	287,863	388,991	254,083
Capital Outlay	42,558	1,000	0	1,000
Total - Chemistry (204000):	2,815,493	3,015,640	3,045,172	2,469,699

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Chemistry (204001)				
Salaries - Academic	57,294	56,982	56,982	56,982
Salaries - Students	930	1,800	800	1,800
Employee Benefits	21,271	20,500	20,500	20,500
Operating Expenses	2,042	1,500	2,500	1,500
Total - Lambuth Chemistry (204001):	<u>81,537</u>	<u>80,782</u>	<u>80,782</u>	<u>80,782</u>
English (205000)				
Salaries - Academic	3,765,266	3,859,259	3,750,502	2,977,400
Salaries - Supporting	119,974	156,441	115,475	146,960
Salaries - Students	1,093	1,600	1,600	1,600
Salaries - Professional	79,393	86,691	100,906	85,980
Employee Benefits	1,640,855	1,571,017	1,571,017	1,250,000
Travel	92,819	96,780	129,905	24,500
Operating Expenses	100,431	267,019	281,765	403,230
Total - English (205000):	<u>5,799,831</u>	<u>6,038,807</u>	<u>5,951,170</u>	<u>4,889,670</u>
Lambuth English (205001)				
Salaries - Academic	108,771	105,703	104,703	105,703
Employee Benefits	35,618	35,100	35,600	35,000
Travel	160	800	800	800
Operating Expenses	1,167	800	1,800	800
Total - Lambuth English (205001):	<u>145,716</u>	<u>142,403</u>	<u>142,903</u>	<u>142,303</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
World Languages and Literatures (206000)				
Salaries - Academic	2,171,342	2,215,407	2,303,643	1,772,942
Salaries - Supporting	64,645	66,546	66,546	66,546
Salaries - Students	8,794	11,600	11,600	4,350
Employee Benefits	878,485	917,538	911,738	744,100
Travel	40,679	20,500	48,100	10,500
Operating Expenses	20,796	238,132	228,563	324,492
Total - World Languages and Literatures (206000):	3,184,741	3,469,723	3,570,190	2,922,930
Lambuth Foreign Languages (206001)				
Salaries - Academic	52,465	53,590	53,590	53,590
Employee Benefits	19,464	19,500	19,500	19,500
Travel	240	560	560	400
Operating Expenses	667	860	860	700
Total - Lambuth Foreign Languages (206001):	72,836	74,510	74,510	74,190
Earth Sciences (207000)				
Salaries - Academic	1,389,261	1,418,800	1,380,053	1,456,024
Salaries - Supporting	28,188	37,000	29,059	45,000
Salaries - Students	14,647	11,826	17,826	5,826
Salaries - Professional	1,300	0	500	0
Employee Benefits	602,375	576,801	616,251	466,600
Travel	19,707	17,481	34,786	11,084
Operating Expenses	40,205	194,009	181,581	114,385
Capital Outlay	0	0	5,377	0
Total - Earth Sciences (207000):	2,095,683	2,255,917	2,265,433	2,098,919

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	0	200	85	0
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>200</u>	<u>85</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,235,277	2,315,594	2,308,958	2,050,555
Salaries - Supporting	84,497	84,808	88,808	84,808
Salaries - Students	6,274	10,228	9,800	9,800
Salaries - Professional	2,200	4,000	7,250	4,000
Employee Benefits	901,741	916,838	927,157	640,000
Travel	43,493	61,900	84,900	62,000
Operating Expenses	35,811	134,635	107,752	95,930
Total - History (208000):	<u>3,309,293</u>	<u>3,528,003</u>	<u>3,534,625</u>	<u>2,947,093</u>
Lambuth History (208001)				
Salaries - Academic	8,652	9,000	9,607	5,000
Employee Benefits	504	500	1,000	300
Operating Expenses	101	200	200	100
Total - Lambuth History (208001):	<u>9,257</u>	<u>9,700</u>	<u>10,807</u>	<u>5,400</u>
Mathematics (209000)				
Salaries - Academic	3,460,888	3,436,797	3,334,716	3,230,704
Salaries - Supporting	78,220	79,941	73,663	76,376
Salaries - Students	4,820	16,777	16,777	16,777
Salaries - Professional	31,710	-1	1,919	0
Employee Benefits	1,442,554	1,273,992	1,340,259	1,125,600
Travel	27,120	23,500	23,925	18,000
Operating Expenses	80,816	727,058	579,055	226,566
Total - Mathematics (209000):	<u>5,126,128</u>	<u>5,558,064</u>	<u>5,370,314</u>	<u>4,694,023</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Mathematics (209001)				
Salaries - Academic	106,224	106,930	106,930	106,930
Employee Benefits	45,894	41,100	44,600	41,000
Operating Expenses	1,407	1,000	1,500	1,000
Total - Lambuth Mathematics (209001):	<u>153,525</u>	<u>149,030</u>	<u>153,030</u>	<u>148,930</u>
Computer Science (210000)				
Salaries - Academic	1,764,901	2,043,887	2,062,833	2,041,932
Salaries - Supporting	22,782	30,129	30,129	30,129
Salaries - Students	17,442	5,000	17,000	0
Salaries - Professional	83,023	79,700	73,788	56,150
Employee Benefits	839,212	971,832	938,123	644,300
Travel	3,936	6,200	1,200	6,200
Operating Expenses	21,693	28,303	47,203	20,302
Total - Computer Science (210000):	<u>2,752,989</u>	<u>3,165,051</u>	<u>3,170,276</u>	<u>2,799,013</u>
Philosophy (211000)				
Salaries - Academic	1,395,666	1,177,456	1,121,807	1,026,244
Salaries - Supporting	38,674	39,524	39,524	39,524
Salaries - Students	0	0	0	652
Salaries - Professional	4,000	9,540	9,540	5,000
Employee Benefits	598,554	521,120	508,820	313,500
Travel	44,738	33,000	64,931	33,200
Operating Expenses	52,948	220,831	145,305	79,547
Total - Philosophy (211000):	<u>2,134,580</u>	<u>2,001,471</u>	<u>1,889,927</u>	<u>1,497,667</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Philosophy (211002)				
Salaries - Academic	52,465	53,890	53,890	53,890
Salaries - Professional	0	0	670	0
Employee Benefits	19,464	19,500	19,500	19,500
Travel	160	320	320	300
Operating Expenses	639	600	600	600
Total - Lambuth Philosophy (211002):	<u>72,728</u>	<u>74,310</u>	<u>74,980</u>	<u>74,290</u>
Physics and Materials Science (212000)				
Salaries - Academic	908,056	1,040,577	1,027,083	933,120
Salaries - Supporting	92,188	101,966	77,562	101,966
Salaries - Students	990	5,105	5,105	5,105
Salaries - Professional	541	0	0	0
Employee Benefits	426,583	491,083	494,751	390,800
Travel	11,466	5,000	7,800	5,000
Operating Expenses	51,649	109,688	130,069	94,840
Capital Outlay	69,394	12,128	19,883	0
Total - Physics and Materials Science (212000):	<u>1,560,867</u>	<u>1,765,547</u>	<u>1,762,253</u>	<u>1,530,831</u>
Lambuth Physics (212001)				
Operating Expenses	58	378	628	0
Total - Lambuth Physics (212001):	<u>58</u>	<u>378</u>	<u>628</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	842,527	935,380	777,812	966,880
Salaries - Supporting	41,625	39,489	39,489	39,489
Salaries - Students	300	822	0	822
Salaries - Professional	24,000	0	2,500	0
Employee Benefits	314,152	348,700	355,700	342,000
Travel	35,474	19,050	39,363	4,500
Operating Expenses	40,573	154,779	108,631	184,028
Total - Political Science (213000):	<u>1,298,651</u>	<u>1,498,220</u>	<u>1,323,495</u>	<u>1,537,719</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Political Science (213001)				
Salaries - Academic	55,011	57,258	57,258	55,778
Employee Benefits	20,409	20,500	20,500	20,300
Travel	1,028	600	600	600
Operating Expenses	696	500	1,000	500
Total - Lambuth Political Science (213001):	77,144	78,858	79,358	77,178
Psychology (214000)				
Salaries - Administrative	0	50	450	0
Salaries - Academic	1,971,333	1,947,668	2,232,288	1,535,776
Salaries - Supporting	126,378	82,381	94,421	76,235
Salaries - Students	0	7,324	0	7,324
Salaries - Professional	35,955	57,610	46,770	63,610
Employee Benefits	1,169,267	812,442	788,120	625,000
Travel	17,130	5,895	10,264	5,895
Operating Expenses	73,366	-15,985	106,593	263,529
Department Revenues	-890	0	0	0
Total - Psychology (214000):	3,392,539	2,897,385	3,278,906	2,577,369
Lambuth Psychology (214001)				
Salaries - Academic	113,506	118,322	118,322	111,671
Employee Benefits	42,111	40,700	41,100	40,500
Travel	1,634	800	800	800
Operating Expenses	1,702	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	158,953	162,322	162,722	155,471

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Sociology (215000)				
Salaries - Academic	864,537	1,009,763	988,868	931,395
Salaries - Supporting	69,864	73,132	70,524	72,950
Salaries - Students	230	1,855	1,855	1,855
Salaries - Professional	5,227	654	654	0
Employee Benefits	378,875	364,500	441,127	357,000
Travel	44,948	46,300	87,300	6,500
Operating Expenses	37,986	293,351	192,456	311,590
Capital Outlay	0	915	915	915
Total - Sociology (215000):	1,401,667	1,790,470	1,783,699	1,682,205
Interdisciplinary Studies (217100)				
Salaries - Academic	188,682	140,181	154,683	126,183
Salaries - Supporting	15,170	31,020	24,102	34,741
Salaries - Students	3,091	600	600	600
Salaries - Professional	53,230	53,379	61,763	53,379
Employee Benefits	99,207	107,600	108,100	107,400
Travel	0	0	1,650	0
Operating Expenses	7,718	42,401	56,606	47,681
Total - Interdisciplinary Studies (217100):	367,098	375,181	407,504	369,984
African American Studies (217101)				
Salaries - Academic	19,811	18,781	21,298	12,308
Employee Benefits	3,732	5,000	5,500	4,800
Travel	858	0	2,000	0
Operating Expenses	11,285	152,647	146,947	14,518
Total - African American Studies (217101):	35,686	176,428	175,745	31,626

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Center for Research on Women (217120)				
Operating Expenses	49	0	0	0
Total - Center for Research on Women (217120):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Studies (217125)				
Salaries - Academic	15,319	12,512	19,763	0
Salaries - Professional	0	0	3,250	0
Employee Benefits	4,307	6,300	7,500	6,000
Travel	0	0	5,000	0
Operating Expenses	366	61,076	58,459	31,900
Total - Womens Studies (217125):	<u>19,992</u>	<u>79,888</u>	<u>93,972</u>	<u>37,900</u>
Judaic Studies (217130)				
Salaries - Academic	136,173	50,340	50,340	49,067
Salaries - Supporting	8,991	10,000	10,000	0
Employee Benefits	50,944	50,600	51,800	33,000
Travel	321	3,841	2,835	0
Operating Expenses	2,580	3,228	4,234	4,399
Total - Judaic Studies (217130):	<u>199,009</u>	<u>118,009</u>	<u>119,209</u>	<u>86,466</u>
Bioinformatics (217150)				
Salaries - Academic	121,086	127,781	52,673	0
Employee Benefits	43,011	50,206	50,206	45,000
Travel	314	728	896	0
Operating Expenses	1,265	0	82	1,916
Department Revenues	5,926	0	0	0
Total - Bioinformatics (217150):	<u>171,602</u>	<u>178,715</u>	<u>103,857</u>	<u>46,916</u>

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Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	80	2,000	2,000	2,000
Total - Master of Public Health (217160):	80	4,000	4,000	4,000
International Studies (217170)				
Salaries - Academic	12,129	4,060	6,577	0
Employee Benefits	3,823	15,000	15,000	15,000
Operating Expenses	12,077	14,189	7,172	8,330
Total - International Studies (217170):	28,029	33,249	28,749	23,330
Air Force ROTC (217200)				
Salaries - Supporting	23,875	27,537	27,537	27,537
Employee Benefits	18,581	24,000	43,000	24,000
Travel	628	700	700	550
Operating Expenses	8,810	14,896	14,896	8,577
Total - Air Force ROTC (217200):	51,894	67,133	86,133	60,664
Army ROTC (217300)				
Salaries - Supporting	29,153	29,504	27,750	29,250
Employee Benefits	17,738	19,100	19,100	19,100
Travel	0	200	200	200
Operating Expenses	15,577	15,257	15,257	6,393
Total - Army ROTC (217300):	62,468	64,061	62,307	54,943

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Navy ROTC (217400)				
Salaries - Supporting	27,275	28,577	28,577	28,577
Employee Benefits	23,209	23,600	23,600	23,600
Travel	3,859	4,100	6,600	800
Operating Expenses	6,171	6,169	6,169	7,854
Total - Navy ROTC (217400):	60,514	62,446	64,946	60,831
School of Urban Affairs (217500)				
Salaries - Academic	102,210	94,490	94,490	93,740
Salaries - Supporting	112,962	128,899	128,899	128,899
Salaries - Students	0	1,077	577	1,077
Salaries - Professional	68,367	108,961	108,961	108,961
Employee Benefits	238,758	249,525	243,472	136,000
Travel	2,206	2,000	2,000	2,000
Operating Expenses	24,169	19,788	19,788	11,998
Total - School of Urban Affairs (217500):	548,672	604,740	598,187	482,675
Master of Health Administration (217600)				
Salaries - Academic	5,408	6,000	11,825	0
Salaries - Supporting	0	0	600	0
Employee Benefits	315	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	3,988	10,147	9,547	10,147
Total - Master of Health Administration (217600):	9,711	23,147	28,972	17,147

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Public Administration (217700)				
Salaries - Academic	567,855	557,759	562,343	566,908
Employee Benefits	258,548	297,070	297,070	242,000
Travel	24,015	7,500	11,900	3,000
Operating Expenses	16,717	98,633	102,233	37,681
Total - Public Administration (217700):	867,135	960,962	973,546	849,589
Lambuth Public Administration (217710)				
Salaries - Academic	2,163	2,200	2,217	2,000
Employee Benefits	126	0	400	0
Total - Lambuth Public Administration (217710):	2,289	2,200	2,617	2,000
Criminal Justice (217800)				
Salaries - Academic	1,053,868	1,103,239	947,960	912,777
Salaries - Supporting	26,438	32,214	30,323	30,986
Salaries - Students	7,414	3,500	10,500	0
Employee Benefits	471,381	430,448	412,500	385,000
Travel	21,297	5,230	29,180	4,030
Operating Expenses	40,651	219,657	165,163	186,103
Total - Criminal Justice (217800):	1,621,049	1,794,288	1,595,626	1,518,896
Lambuth Criminal Justice (217801)				
Salaries - Academic	110,700	119,314	118,564	119,314
Salaries - Students	112	0	0	0
Salaries - Professional	0	0	676	0
Employee Benefits	41,300	40,600	40,600	40,600
Travel	1,128	1,440	1,440	700
Operating Expenses	1,365	1,000	1,750	1,000
Total - Lambuth Criminal Justice (217801):	154,605	162,354	163,030	161,614

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City and Regional Planning (217900)				
Salaries - Academic	366,183	444,464	432,016	428,590
Salaries - Supporting	34,644	40,100	59,921	0
Salaries - Students	0	421	0	421
Salaries - Professional	1,436	0	0	0
Employee Benefits	215,961	210,714	233,847	160,100
Travel	11,091	5,274	9,899	5,274
Operating Expenses	17,439	21,992	27,597	15,386
Capital Outlay	0	19,900	500	0
Total - City and Regional Planning (217900):	646,754	742,865	763,780	609,771
Social Work (218000)				
Salaries - Academic	1,046,630	1,176,238	1,185,802	1,030,187
Salaries - Supporting	1,330	700	700	0
Salaries - Students	0	2,708	2,708	2,708
Salaries - Professional	2,700	0	0	0
Employee Benefits	345,092	377,640	379,840	375,600
Travel	21,418	19,025	23,725	4,025
Operating Expenses	38,782	45,036	70,135	51,629
Total - Social Work (218000):	1,455,952	1,621,347	1,662,910	1,464,149
Lambuth Social Work (218002)				
Salaries - Academic	85,075	106,650	111,257	105,350
Employee Benefits	33,755	33,200	30,900	33,200
Operating Expenses	482	300	600	300
Total - Lambuth Social Work (218002):	119,312	140,150	142,757	138,850

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College of Business Economics (220000)				
Salaries - Administrative	10,000	0	0	0
Salaries - Academic	0	-29,415	537,573	196,019
Salaries - Supporting	36,458	59,021	59,021	18,521
Salaries - Professional	105,500	184	152,634	184
Employee Benefits	5,837	176,751	106,489	0
Travel	3,701	10,000	10,000	0
Operating Expenses	57,413	1,075,335	669,581	38,841
Total - College of Business Economics (220000):	218,909	1,291,876	1,535,298	253,565
School of Accountancy (221000)				
Salaries - Academic	2,688,633	2,506,409	2,512,520	2,191,213
Salaries - Supporting	29,293	30,517	30,517	30,517
Salaries - Students	3,862	6,000	6,000	0
Employee Benefits	985,497	970,800	971,100	915,000
Travel	34,545	55,000	55,600	0
Operating Expenses	34,502	318,118	213,177	426,077
Total - School of Accountancy (221000):	3,776,332	3,886,844	3,788,914	3,562,807
Lambuth Accountancy (221003)				
Salaries - Academic	2,163	4,500	4,500	3,000
Employee Benefits	126	0	0	0
Total - Lambuth Accountancy (221003):	2,289	4,500	4,500	3,000

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Economics (222000)				
Salaries - Academic	1,435,577	1,335,012	1,431,660	1,252,431
Salaries - Supporting	31,419	32,156	32,156	32,156
Employee Benefits	567,376	521,236	521,236	490,000
Travel	14,054	25,000	25,000	0
Operating Expenses	17,435	91,398	97,527	133,495
Total - Economics (222000):	<u>2,065,861</u>	<u>2,004,802</u>	<u>2,107,579</u>	<u>1,908,082</u>
Lambuth Economics (222001)				
Salaries - Academic	4,326	4,500	6,651	4,000
Employee Benefits	252	400	800	200
Total - Lambuth Economics (222001):	<u>4,578</u>	<u>4,900</u>	<u>7,451</u>	<u>4,200</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,684,915	1,581,871	1,609,134	1,415,718
Salaries - Supporting	16,167	0	0	0
Employee Benefits	598,420	528,300	544,500	507,800
Travel	26,794	34,000	34,000	0
Operating Expenses	20,671	239,696	236,551	186,713
Total - Finance Insurance Real Estate (223000):	<u>2,346,967</u>	<u>2,383,867</u>	<u>2,424,185</u>	<u>2,110,231</u>
Management (224000)				
Salaries - Academic	1,938,915	1,853,620	1,413,139	1,611,991
Salaries - Supporting	27,641	55,976	55,976	30,976
Salaries - Students	1,628	8,000	8,000	0
Employee Benefits	745,044	672,881	590,187	620,400
Travel	45,007	50,000	50,000	0
Operating Expenses	41,739	319,737	240,217	380,523
Total - Management (224000):	<u>2,799,974</u>	<u>2,960,214</u>	<u>2,357,519</u>	<u>2,643,890</u>

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Lambuth Management (224002)				
Salaries - Academic	154,236	156,944	156,944	156,944
Employee Benefits	57,222	57,200	57,200	57,200
Travel	1,618	2,650	2,650	1,200
Operating Expenses	1,121	1,200	1,200	1,200
Total - Lambuth Management (224002):	<u>214,197</u>	<u>217,994</u>	<u>217,994</u>	<u>216,544</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,473,879	2,606,668	2,708,952	2,227,529
Salaries - Supporting	30,366	37,080	37,080	31,080
Salaries - Students	6,255	7,000	7,000	0
Employee Benefits	933,362	933,030	933,430	845,800
Travel	30,059	31,500	31,500	0
Operating Expenses	39,208	106,119	145,229	296,063
Total - Marketing Supply Management (225000):	<u>3,513,129</u>	<u>3,721,397</u>	<u>3,863,191</u>	<u>3,400,472</u>
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	4,000	4,000	4,000	4,000
Employee Benefits	233	0	0	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>4,233</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)				
Salaries - Academic	1,999,885	1,929,975	1,799,628	1,778,845
Salaries - Supporting	30,263	30,770	30,770	30,730
Salaries - Students	8,077	6,500	6,500	0
Employee Benefits	741,971	748,300	652,200	719,700
Travel	28,563	40,000	45,325	0
Operating Expenses	83,141	282,133	296,300	276,859
Capital Outlay	0	1,925	1,925	0
Total - Business Information and Technology (226000):	<u>2,891,900</u>	<u>3,039,603</u>	<u>2,832,648</u>	<u>2,806,134</u>

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Lambuth Business Info Technology (226002)				
Salaries - Academic	4,326	4,400	5,173	3,000
Employee Benefits	252	0	1,000	0
Total - Lambuth Business Info Technology (226002):	4,578	4,400	6,173	3,000
FCBE Academic Administration (227000)				
Salaries - Academic	35,492	47,408	59,408	45,450
Salaries - Supporting	79,694	99,384	72,136	99,384
Salaries - Professional	188	1,051	1,051	0
Employee Benefits	76,041	68,738	79,450	58,700
Travel	10,139	25,949	25,949	11,949
Operating Expenses	38,629	56,202	65,426	69,368
Total - FCBE Academic Administration (227000):	240,183	298,732	303,420	284,851
FCBE Academic Program (227500)				
Salaries - Academic	94,500	81,000	86,063	0
Employee Benefits	72,752	55,539	59,007	0
Operating Expenses	22,985	22,975	14,444	0
Total - FCBE Academic Program (227500):	190,237	159,514	159,514	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	200,872	223,390	223,390	223,390
Salaries - Academic	355,837	462,589	443,958	328,559
Salaries - Supporting	21,181	35,242	32,943	34,000
Salaries - Professional	92,964	96,476	97,976	93,476
Employee Benefits	254,135	274,715	282,473	196,400
Travel	16,810	12,200	21,200	0
Operating Expenses	17,839	73,113	93,676	112,041
Total - School Hospitality and Resort Mgmt (227600):	959,638	1,177,725	1,195,616	987,866

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Sports and Leisure Commerce (227650)				
Salaries - Academic	633,189	610,916	630,840	544,130
Salaries - Supporting	4,000	0	0	0
Employee Benefits	233,300	220,600	231,800	200,000
Travel	23,584	32,000	47,900	0
Operating Expenses	22,291	171,656	176,132	240,200
Total - Sports and Leisure Commerce (227650):	916,364	1,035,172	1,086,672	984,330
FCBE Masters Programs (227800)				
Salaries - Professional	59,578	61,000	61,000	61,000
Employee Benefits	14,281	21,600	21,600	0
Travel	11,325	15,000	17,500	0
Operating Expenses	109,601	283,100	198,100	328,200
Total - FCBE Masters Programs (227800):	194,785	380,700	298,200	389,200
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	49,083	55,080	55,080	148,800
Salaries - Supporting	28,986	45,655	31,122	44,885
Salaries - Students	0	720	720	0
Salaries - Professional	119,281	159,133	159,233	158,013
Employee Benefits	98,313	97,570	95,570	100,700
Travel	133,844	173,800	170,800	170,800
Operating Expenses	141,779	227,491	268,329	53,364
Total - FCBE Executive and Intl Master Prog (227850):	571,286	759,449	780,854	676,562

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College of Education (230000)				
Salaries - Administrative	0	447	0	0
Salaries - Academic	168,407	427,815	1,123,608	456,235
Salaries - Supporting	0	423	423	423
Salaries - Professional	3,750	5,480	7,305	2,805
Employee Benefits	36,535	63,264	37,004	17,500
Travel	10,449	5,000	5,000	5,000
Operating Expenses	152,753	940,165	514,328	272,000
Total - College of Education (230000):	<u>371,894</u>	<u>1,442,594</u>	<u>1,687,668</u>	<u>753,963</u>
Teacher Education (230100)				
Salaries - Academic	0	100,000	0	101,200
Salaries - Supporting	31,835	33,898	33,898	33,898
Salaries - Students	0	592	592	592
Salaries - Professional	268,809	313,252	288,068	253,247
Employee Benefits	130,227	129,784	135,632	120,000
Travel	2,242	28,738	29,338	7,238
Operating Expenses	23,997	81,372	81,372	23,101
Total - Teacher Education (230100):	<u>457,110</u>	<u>687,636</u>	<u>568,900</u>	<u>539,276</u>
Leadership (231000)				
Salaries - Academic	884,285	1,027,851	1,013,719	825,103
Salaries - Supporting	86,048	101,618	101,618	71,437
Salaries - Students	4,752	387	387	387
Employee Benefits	345,754	355,760	344,206	338,000
Travel	54,248	4,627	68,627	4,627
Operating Expenses	164,469	196,814	316,928	67,198
Total - Leadership (231000):	<u>1,539,556</u>	<u>1,687,057</u>	<u>1,845,485</u>	<u>1,306,752</u>

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Lambuth Leadership (231001)				
Salaries - Academic	85,309	86,162	86,162	86,162
Employee Benefits	31,650	31,600	31,600	31,600
Travel	3,122	3,800	4,100	3,000
Operating Expenses	1,969	1,500	3,000	1,500
Total - Lambuth Leadership (231001):	122,050	123,062	124,862	122,262
Counsel Education Psych Research (232000)				
Salaries - Academic	2,254,399	2,756,257	2,351,989	2,243,794
Salaries - Supporting	82,728	74,586	82,052	72,286
Salaries - Students	1,197	615	615	615
Salaries - Professional	64,556	14,315	19,763	0
Employee Benefits	1,083,006	966,969	1,100,386	838,000
Travel	38,549	7,194	40,744	7,194
Operating Expenses	42,508	331,419	334,882	140,437
Total - Counsel Education Psych Research (232000):	3,566,943	4,151,355	3,930,431	3,302,326
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	8,652	68,800	70,851	8,000
Employee Benefits	504	600	1,000	400
Operating Expenses	100	0	100	0
Total - Lambuth Counsel Edu Psych Res (232001):	9,256	69,400	71,951	8,400
CEPR Stephen Zanskas (232111)				
Salaries - Academic	15,212	15,571	26,774	0
Employee Benefits	5,521	10,300	10,900	0
Operating Expenses	0	8	0	0
Total - CEPR Stephen Zanskas (232111):	20,733	25,879	37,674	0

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Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,273,740	2,766,780	2,416,905	2,572,051
Salaries - Supporting	50,740	36,992	36,992	34,492
Salaries - Students	10,590	13,139	13,139	2,139
Salaries - Professional	227,914	179,672	190,341	88,048
Employee Benefits	1,010,129	898,276	1,037,110	795,600
Travel	121,572	148,675	170,925	18,175
Operating Expenses	171,669	555,779	405,307	405,268
Capital Outlay	0	0	6,000	0
Total - Instruction Curriculum Leadership (234000):	3,866,354	4,599,313	4,276,719	3,915,773
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	179,145	259,118	263,184	248,118
Employee Benefits	63,080	81,400	73,400	81,400
Travel	3,878	4,000	900	4,000
Operating Expenses	3,221	1,500	2,700	3,500
Total - Lambuth Instruction Curr Leader (234001):	249,324	346,018	340,184	337,018
ICL Emery Martindale (234125)				
Operating Expenses	0	0	26	0
Total - ICL Emery Martindale (234125):	0	0	26	0
Health Studies (235000)				
Salaries - Academic	2,421,280	2,811,587	2,911,961	2,663,870
Salaries - Supporting	100	25,678	25,678	16,100
Salaries - Students	14,870	22,100	22,200	0
Salaries - Professional	5,100	11,693	11,693	5,593
Employee Benefits	845,163	920,499	914,963	900,500
Travel	43,539	41,770	52,170	25,770
Operating Expenses	266,731	869,901	553,894	857,687
Capital Outlay	5,356	0	178,000	0
Total - Health Studies (235000):	3,602,139	4,703,228	4,670,559	4,469,520

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Health Studies (235001)				
Salaries - Academic	7,210	80,000	70,250	59,000
Employee Benefits	420	0	9,800	0
Travel	0	0	750	0
Operating Expenses	0	0	1,000	0
Total - Lambuth Health Studies (235001):	7,630	80,000	81,800	59,000
SBS K Ward (235100)				
Operating Expenses	0	8	0	0
Total - SBS K Ward (235100):	0	8	0	0
HSS Linda Clemens (235116)				
Operating Expenses	-640	0	0	0
Total - HSS Linda Clemens (235116):	-640	0	0	0
HSS - M Ruth Williams (235123)				
Salaries - Academic	21,337	20,600	35,600	20,600
Salaries - Supporting	1,325	616	616	616
Salaries - Professional	720	0	0	0
Employee Benefits	8,005	10,800	10,800	10,800
Travel	8,328	5,000	5,000	5,000
Operating Expenses	28,247	37,933	23,333	37,384
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	67,962	75,949	76,349	75,400

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Center Higher Education (236000)				
Salaries - Academic	0	0	8,324	0
Employee Benefits	0	0	11,858	0
Total - Center Higher Education (236000):	0	0	20,182	0
Assoc Dean Education (237000)				
Salaries - Professional	9,871	0	0	0
Total - Assoc Dean Education (237000):	9,871	0	0	0
College of Engineering (240000)				
Salaries - Administrative	16,000	0	0	0
Salaries - Academic	86,854	-45,758	136,889	30,771
Salaries - Supporting	326,620	337,567	277,275	273,181
Salaries - Students	20,696	38,500	41,500	0
Salaries - Professional	5,000	1,500	1,500	0
Employee Benefits	227,261	255,423	245,329	238,000
Travel	27,021	25,000	25,000	0
Operating Expenses	226,907	735,855	481,760	593,609
Capital Outlay	71,842	236,325	68,362	208,000
Department Revenues	-1,896	0	0	0
Total - College of Engineering (240000):	1,006,305	1,584,412	1,277,615	1,343,561
CAESER (240200)				
Operating Expenses	92	7,623	6,523	2,000
Total - CAESER (240200):	92	7,623	6,523	2,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Biomedical Engineering (241000)				
Salaries - Academic	737,056	938,551	844,386	918,015
Salaries - Supporting	43,948	36,892	39,172	36,892
Salaries - Students	0	0	1,250	0
Employee Benefits	283,316	380,000	315,000	315,000
Travel	5,161	4,700	19,241	0
Operating Expenses	33,308	142,443	122,820	20,000
Capital Outlay	0	0	39,407	0
Total - Biomedical Engineering (241000):	1,102,789	1,502,586	1,381,276	1,289,907
Civil Engineering (242000)				
Salaries - Academic	1,038,880	1,338,608	1,269,768	1,313,197
Salaries - Supporting	44,275	36,893	31,549	36,893
Salaries - Students	14,633	13,000	13,000	0
Employee Benefits	403,742	600,081	424,900	454,900
Travel	33,109	10,000	45,604	0
Operating Expenses	163,158	199,433	142,541	17,465
Capital Outlay	24,586	6,537	113,056	0
Total - Civil Engineering (242000):	1,722,383	2,204,552	2,040,418	1,822,455
Electrical Computer Engineering (243000)				
Salaries - Administrative	0	0	-1,800	0
Salaries - Academic	1,210,023	1,243,917	1,303,749	1,033,509
Salaries - Supporting	25,322	35,000	35,000	35,000
Salaries - Students	0	840	1,590	0
Salaries - Professional	249	630	1,230	0
Employee Benefits	552,198	671,196	560,538	418,500
Travel	7,425	1,000	10,350	0
Operating Expenses	36,422	103,013	142,626	20,700
Total - Electrical Computer Engineering (243000):	1,831,639	2,055,596	2,053,283	1,507,709

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Engineering Technology (244000)				
Salaries - Academic	712,546	716,076	734,000	695,100
Salaries - Supporting	36,050	36,893	36,893	36,893
Salaries - Students	1,930	1,500	1,500	0
Employee Benefits	295,601	312,500	313,212	302,000
Travel	4,779	9,075	12,125	0
Operating Expenses	51,484	22,140	39,540	22,036
Capital Outlay	0	0	39,860	0
Total - Engineering Technology (244000):	1,102,390	1,098,184	1,177,130	1,056,029
Mechanical Engineering (245000)				
Salaries - Academic	1,186,484	1,433,919	1,190,805	1,397,825
Salaries - Supporting	30,551	35,672	35,672	35,672
Salaries - Students	259	900	2,900	0
Salaries - Professional	7,650	1,700	1,700	0
Employee Benefits	435,660	573,944	532,084	471,500
Travel	10,110	1,777	18,477	0
Operating Expenses	64,317	63,576	57,104	20,000
Capital Outlay	0	28,644	86,037	0
Department Revenues	21	0	0	0
Total - Mechanical Engineering (245000):	1,735,052	2,140,132	1,924,779	1,924,997
College of Communication Fine Arts (250000)				
Salaries - Academic	16,000	-209,188	206,325	824,545
Salaries - Professional	0	1,418	0	0
Employee Benefits	5,936	62,443	34,340	0
Operating Expenses	62,871	85,985	23,771	300
Capital Outlay	0	0	26,229	0
Total - College of Communication Fine Arts (250000):	84,807	-59,342	290,665	824,845

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Art (251000)				
Salaries - Academic	1,652,041	1,788,654	1,656,328	1,611,246
Salaries - Supporting	101,562	112,973	93,566	112,997
Salaries - Students	6,559	5,500	16,110	5,500
Salaries - Professional	64,607	65,327	68,127	65,327
Employee Benefits	675,417	683,500	691,561	683,000
Travel	15,767	25,700	35,700	9,700
Operating Expenses	182,911	312,596	298,411	257,794
Capital Outlay	0	0	8,000	0
Total - Art (251000):	2,698,864	2,994,250	2,867,803	2,745,564
Communication and Film (252000)				
Salaries - Academic	1,736,901	1,727,533	1,645,314	1,400,060
Salaries - Supporting	71,802	73,216	67,073	73,216
Salaries - Students	3,013	2,700	7,200	2,700
Salaries - Professional	103,443	104,672	105,872	104,672
Employee Benefits	739,405	664,306	737,941	591,000
Travel	61,948	31,500	74,050	11,500
Operating Expenses	99,563	338,028	314,109	320,012
Capital Outlay	0	0	11,000	0
Total - Communication and Film (252000):	2,816,075	2,941,955	2,962,559	2,503,160
Lambuth Communication and Film (252001)				
Salaries - Academic	102,221	109,406	109,406	102,015
Employee Benefits	37,924	37,700	27,100	37,700
Travel	1,358	1,000	1,000	1,000
Operating Expenses	1,183	999	1,249	1,000
Total - Lambuth Communication and Film (252001):	142,686	149,105	138,755	141,715

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>
Film and Video Production (252300)				
Operating Expenses	7,109	9,835	10,335	8,000
Total - Film and Video Production (252300):	<u>7,109</u>	<u>9,835</u>	<u>10,335</u>	<u>8,000</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	1,081,608	1,059,924	971,438	914,641
Salaries - Supporting	34,228	34,092	34,092	34,092
Salaries - Students	1,876	160	4,470	0
Salaries - Professional	5,442	4,000	4,300	0
Employee Benefits	415,927	417,912	427,240	407,000
Travel	32,625	32,200	46,550	4,200
Operating Expenses	42,888	134,599	101,836	132,463
Total - Journalism and Strategic Media (253000):	<u>1,614,594</u>	<u>1,682,887</u>	<u>1,589,926</u>	<u>1,492,396</u>
Lambuth Journalism (253001)				
Salaries - Academic	51,479	52,694	52,694	52,694
Employee Benefits	19,099	19,100	19,100	19,100
Travel	1,215	1,700	1,700	700
Operating Expenses	711	400	600	400
Total - Lambuth Journalism (253001):	<u>72,504</u>	<u>73,894</u>	<u>74,094</u>	<u>72,894</u>

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School of Music (254000)				
Salaries - Administrative	0	0	3,600	0
Salaries - Academic	3,099,306	3,236,062	3,174,876	2,943,697
Salaries - Supporting	141,287	140,469	135,232	130,468
Salaries - Students	12,149	15,100	15,100	5,100
Salaries - Professional	309,050	312,861	312,161	302,511
Employee Benefits	1,821,654	1,838,000	1,831,299	1,256,000
Travel	60,403	67,100	106,891	32,100
Operating Expenses	172,204	282,034	304,688	301,108
Capital Outlay	0	0	16,140	0
Department Revenues	-90,000	-90,000	-90,000	-10,600
Total - School of Music (254000):	<u>5,526,053</u>	<u>5,801,626</u>	<u>5,809,987</u>	<u>4,960,384</u>
Lambuth Music (254002)				
Salaries - Academic	60,880	58,579	58,579	57,579
Salaries - Supporting	0	20,000	20,000	0
Salaries - Students	6,400	2,250	2,250	0
Employee Benefits	21,460	19,800	20,800	19,800
Travel	1,834	2,500	2,500	1,500
Operating Expenses	20,682	24,750	24,750	3,500
Department Revenues	-5,000	-5,000	-5,000	0
Total - Lambuth Music (254002):	<u>106,256</u>	<u>122,879</u>	<u>123,879</u>	<u>82,379</u>
Band (254100)				
Salaries - Supporting	0	50	11,445	0
Salaries - Students	6,378	7,500	7,500	0
Salaries - Professional	851	0	0	0
Employee Benefits	116	500	1,000	500
Travel	2,467	10,325	20,355	0
Operating Expenses	204,613	174,152	152,627	185,681
Total - Band (254100):	<u>214,425</u>	<u>192,527</u>	<u>192,927</u>	<u>186,181</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Opera (254300)				
Salaries - Supporting	550	50	3,300	0
Employee Benefits	33	1,600	1,600	1,600
Travel	3,457	0	0	0
Operating Expenses	31,046	117,247	54,707	0
Total - University Opera (254300):	35,086	118,897	59,607	1,600
Jazz Programs (254400)				
Salaries - Supporting	400	0	0	0
Employee Benefits	23	0	0	0
Travel	0	0	125	0
Operating Expenses	0	2,682	2,557	0
Total - Jazz Programs (254400):	423	2,682	2,682	0
Choral Activities (254500)				
Employee Benefits	0	200	200	200
Travel	571	0	0	0
Operating Expenses	15,713	18,421	17,221	0
Total - Choral Activities (254500):	16,284	18,621	17,421	200
Commercial Music (254600)				
Salaries - Students	19,714	20,000	20,000	0
Employee Benefits	315	500	500	500
Travel	1,300	1,650	1,750	0
Operating Expenses	6,684	5,551	12,251	0
Total - Commercial Music (254600):	28,013	27,701	34,501	500

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Theatre Dance (255000)				
Salaries - Academic	1,030,103	979,858	982,452	957,071
Salaries - Supporting	159,502	152,897	156,222	151,897
Salaries - Students	2,359	4,620	3,000	1,620
Salaries - Professional	33,518	33,140	33,640	32,940
Employee Benefits	451,044	451,895	457,079	432,500
Travel	63,491	52,734	72,638	12,234
Operating Expenses	164,108	179,064	198,922	201,299
Department Revenues	-100,000	-100,000	-100,000	-59,000
Total - Theatre Dance (255000):	1,804,125	1,754,208	1,803,953	1,730,561
Lambuth Theatre Dance (255001)				
Salaries - Academic	2,163	0	0	0
Employee Benefits	126	0	0	0
Travel	0	0	500	0
Operating Expenses	0	1,500	1,000	0
Department Revenues	-2,600	-1,500	-1,500	0
Total - Lambuth Theatre Dance (255001):	-311	0	0	0
Dance (255200)				
Salaries - Academic	200	200	200	0
Salaries - Supporting	2,000	0	2,000	0
Employee Benefits	191	2,300	2,300	2,300
Travel	938	1,000	2,500	0
Operating Expenses	10,510	10,939	6,939	0
Department Revenues	-12,000	-12,000	-12,000	0
Total - Dance (255200):	1,839	2,439	1,939	2,300

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Architecture (256000)				
Salaries - Academic	639,612	724,507	655,851	584,678
Salaries - Supporting	49,012	47,299	50,271	47,294
Salaries - Students	4,730	3,068	4,346	0
Salaries - Professional	875	0	0	0
Employee Benefits	303,519	255,450	292,322	230,000
Travel	11,719	8,000	11,634	0
Operating Expenses	69,967	77,176	67,797	67,484
Total - Architecture (256000):	1,079,434	1,115,500	1,082,221	929,456
School of Law (260000)				
Salaries - Academic	3,205,209	3,419,175	3,341,317	3,009,280
Salaries - Supporting	151,181	143,573	143,573	143,573
Salaries - Professional	5,955	0	2,374	0
Employee Benefits	1,224,493	1,180,000	1,196,000	1,140,400
Travel	40,053	14,300	27,300	9,300
Operating Expenses	140,414	76,323	150,899	82,930
Total - School of Law (260000):	4,767,305	4,833,371	4,861,463	4,385,483
Law Library (261000)				
Operating Expenses	27,603	52,290	57,190	17,100
Capital Outlay	129,051	166,700	166,700	166,700
Total - Law Library (261000):	156,654	218,990	223,890	183,800

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Loewenberg College of Nursing (265000)				
Salaries - Academic	4,273,906	4,478,232	4,514,072	4,153,236
Salaries - Supporting	32,949	57,911	58,031	30,596
Salaries - Students	5,950	16,609	18,609	1,000
Salaries - Professional	137,984	211,359	241,392	94,250
Employee Benefits	1,519,181	1,590,367	1,596,367	1,539,700
Travel	141,743	200,400	263,900	180,400
Operating Expenses	498,180	1,344,288	1,003,522	1,121,831
Capital Outlay	0	48,990	176,290	0
Total - Loewenberg College of Nursing (265000):	6,609,893	7,948,156	7,872,183	7,121,013
Lambuth Nursing (265001)				
Salaries - Administrative	72,800	103,258	103,258	103,258
Salaries - Academic	588,898	846,813	770,593	739,313
Salaries - Supporting	35,637	33,139	36,739	33,139
Salaries - Students	3,740	5,000	1,400	3,000
Salaries - Professional	46,431	95,000	95,000	95,000
Employee Benefits	247,805	297,600	304,200	297,400
Travel	12,220	15,000	15,000	5,000
Operating Expenses	58,163	56,255	116,975	20,000
Capital Outlay	0	63,000	8,500	0
Total - Lambuth Nursing (265001):	1,065,694	1,515,065	1,451,665	1,296,110
Nursing RODP (265002)				
Salaries - Academic	164,198	238,714	238,714	238,714
Employee Benefits	20,538	17,200	24,000	17,200
Total - Nursing RODP (265002):	184,736	255,914	262,714	255,914

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Libraries (271000)				
Salaries - Academic	0	-31,230	0	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>0</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	726,642	650,822	589,854	780,664
Salaries - Supporting	550	0	14,000	0
Salaries - Students	1,104	0	0	0
Salaries - Professional	7,768	8,000	9,950	0
Employee Benefits	260,312	236,403	236,403	233,800
Travel	6,196	15,000	15,000	0
Operating Expenses	27,445	266,258	294,805	92,422
Capital Outlay	42,686	47,290	74,943	0
Total - School of Comm Sci and Disorders (274000):	<u>1,072,703</u>	<u>1,223,773</u>	<u>1,234,955</u>	<u>1,106,886</u>
COE Communicative Impaired (274100)				
Travel	121	500	500	500
Operating Expenses	0	1,774	1,774	375
Total - COE Communicative Impaired (274100):	<u>121</u>	<u>2,274</u>	<u>2,274</u>	<u>875</u>
College of Prof & Liberal Studies (275000)				
Salaries - Academic	0	-14,095	-14,095	-14,095
Operating Expenses	417	0	0	0
Total - College of Prof & Liberal Studies (275000):	<u>417</u>	<u>-14,095</u>	<u>-14,095</u>	<u>-14,095</u>

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Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	140,378	148,366	148,366	104,919
Employee Benefits	46,181	47,000	27,500	47,000
Travel	1,350	1,500	1,500	1,500
Operating Expenses	1,812	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	189,721	198,366	178,866	154,919
Child Development Family Studies (275010)				
Salaries - Academic	58,624	122,008	120,008	122,008
Salaries - Supporting	0	500	2,500	0
Salaries - Professional	16,667	9,544	9,544	0
Employee Benefits	27,933	42,800	42,800	42,800
Travel	2,628	2,200	2,200	0
Operating Expenses	825	35,323	54,823	19,500
Total - Child Development Family Studies (275010):	106,677	212,375	231,875	184,308
Family and Consumer Sciences (275100)				
Salaries - Academic	116,044	118,344	118,844	118,344
Employee Benefits	43,052	51,000	51,000	51,000
Travel	0	4,480	4,480	980
Operating Expenses	5,000	113,172	99,370	9,875
Total - Family and Consumer Sciences (275100):	164,096	286,996	273,694	180,199
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	275,391	285,047	308,181	218,567
Employee Benefits	98,726	100,805	105,657	58,000
Operating Expenses	0	9,625	16,241	0
Total - Prof & Liberal Studies Programs (275200):	374,117	395,477	430,079	276,567

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Legal Studies (275220)				
Salaries - Academic	42,024	51,244	43,944	51,244
Employee Benefits	15,591	22,800	22,800	22,800
Travel	1,790	4,000	4,000	0
Operating Expenses	998	36,970	36,970	1,619
Total - Legal Studies (275220):	60,403	115,014	107,714	75,663
Liberal Studies (275230)				
Salaries - Academic	121,052	121,253	131,253	0
Salaries - Supporting	50,926	45,994	75,994	25,994
Employee Benefits	54,353	59,800	66,700	2,500
Travel	5,598	11,000	16,000	1,000
Operating Expenses	6,890	259,687	241,387	231,386
Total - Liberal Studies (275230):	238,819	497,734	531,334	260,880
Regents Online Degree Program (275300)				
Salaries - Academic	504,972	594,181	602,181	592,261
Salaries - Professional	0	750	750	0
Employee Benefits	111,522	120,300	123,100	120,000
Travel	1,416	0	0	0
Operating Expenses	2,737	100,576	103,120	8,000
Total - Regents Online Degree Program (275300):	620,647	815,807	829,151	720,261
Master of Arts Professional Studies (275310)				
Salaries - Academic	97,235	101,209	101,209	101,209
Employee Benefits	36,074	44,000	44,000	44,000
Operating Expenses	0	0	2,400	2,400
Total - Master of Arts Professional Studies (275310):	133,309	145,209	147,609	147,609

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School of Public Health (276000)				
Salaries - Academic	0	-10,340	-15,174	71
Employee Benefits	0	60,966	55,960	0
Travel	1,455	5,000	7,000	0
Operating Expenses	1,556	342,827	340,494	72,000
Total - School of Public Health (276000):	<u>3,011</u>	<u>398,453</u>	<u>388,280</u>	<u>72,071</u>
Environmental Health (276001)				
Salaries - Academic	169,577	172,471	172,471	86,445
Employee Benefits	62,913	80,000	80,000	80,000
Operating Expenses	3,677	9,000	9,000	0
Total - Environmental Health (276001):	<u>236,167</u>	<u>261,471</u>	<u>261,471</u>	<u>166,445</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	524,350	684,475	683,836	671,339
Employee Benefits	196,171	210,000	210,000	210,000
Travel	4,042	5,000	7,000	0
Operating Expenses	14,183	4,500	38,500	0
Total - Social and Behavioral Sciences (276002):	<u>738,746</u>	<u>903,975</u>	<u>939,336</u>	<u>881,339</u>
Epidemiology (276300)				
Salaries - Academic	399,640	443,393	438,446	266,447
Employee Benefits	148,104	196,000	196,000	196,000
Travel	9,943	13,000	11,000	0
Operating Expenses	11,520	8,893	20,893	0
Total - Epidemiology (276300):	<u>569,207</u>	<u>661,286</u>	<u>666,339</u>	<u>462,447</u>

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Health Systems Mgmt and Policy (276400)				
Salaries - Academic	643,085	634,815	595,815	465,615
Employee Benefits	234,378	250,000	250,000	250,000
Travel	3,540	6,000	12,000	0
Operating Expenses	11,387	12,000	17,000	0
Total - Health Systems Mgmt and Policy (276400):	892,390	902,815	874,815	715,615
Biostats (276500)				
Salaries - Academic	382,111	444,589	448,796	509,916
Salaries - Students	750	0	2,750	0
Employee Benefits	141,775	152,500	152,600	150,000
Operating Expenses	-682	300	300	0
Total - Biostats (276500):	523,954	597,389	604,446	659,916
Student Academic Success (280000)				
Salaries - Administrative	1,025	2,097	2,107	0
Salaries - Academic	414	851	851	0
Employee Benefits	534	1,100	1,200	0
Operating Expenses	0	173	173	0
Total - Student Academic Success (280000):	1,973	4,221	4,331	0
Curricular Learning Communities (280001)				
Salaries - Academic	8,227	16,412	5,912	10,500
Salaries - Professional	2,163	0	0	0
Employee Benefits	3,855	7,000	7,000	7,000
Operating Expenses	2,736	12,853	2,503	20,000
Total - Curricular Learning Communities (280001):	16,981	36,265	15,415	37,500

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Honors College (280040)				
Salaries - Administrative	102,044	104,036	104,036	104,036
Salaries - Academic	27,356	53,335	50,579	50,369
Salaries - Supporting	27,541	31,617	31,617	31,617
Salaries - Students	10,925	15,000	36,400	0
Salaries - Professional	65,030	58,700	59,603	51,000
Employee Benefits	96,232	122,821	122,921	96,000
Travel	21,623	25,100	25,100	25,100
Operating Expenses	76,672	92,797	107,397	46,579
Total - Honors College (280040):	427,423	503,406	537,653	404,701
Student Success (280100)				
Salaries - Academic	273,955	273,595	284,863	96,358
Salaries - Supporting	3,130	1,888	1,888	0
Salaries - Professional	8,644	16,434	20,868	12,000
Employee Benefits	86,185	121,453	84,351	62,000
Travel	0	1,300	1,300	1,300
Operating Expenses	5,471	17,941	13,546	9,366
Total - Student Success (280100):	377,385	432,611	406,816	181,024
Graduate Programs (280300)				
Salaries - Academic	18,000	195,411	24,751	327,411
Employee Benefits	3,828	24,228	4,035	0
Travel	14,906	0	3,500	0
Operating Expenses	210,014	103,722	130,222	0
Total - Graduate Programs (280300):	246,748	323,361	162,508	327,411

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
International Programs (280400)				
Salaries - Academic	5,250	15,683	15,701	7,500
Salaries - Supporting	15,273	0	8,253	0
Salaries - Students	2,340	0	0	0
Employee Benefits	2,886	5,189	5,808	2,300
Travel	727,543	624,400	1,079,400	334,400
Operating Expenses	374,479	1,015,428	659,071	955,800
Total - International Programs (280400):	1,127,771	1,660,700	1,768,233	1,300,000
Lambuth (280800)				
Salaries - Academic	0	268,221	255,749	300,000
Travel	0	9,830	9,530	0
Operating Expenses	23,204	48,842	45,342	22,000
Total - Lambuth (280800):	23,204	326,893	310,621	322,000
Innovation in Teaching and Learning (286000)				
Salaries - Academic	19,000	336,970	127,255	416,033
Salaries - Supporting	39,296	10,000	31,000	0
Salaries - Students	26,004	15,000	20,500	0
Salaries - Professional	750	0	250	0
Employee Benefits	13,457	15,000	16,700	15,000
Travel	20,080	21,000	21,000	0
Operating Expenses	36,808	83,015	23,525	110,147
Total - Innovation in Teaching and Learning (286000):	155,395	480,985	240,230	541,180

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Distance Education (286100)				
Salaries - Academic	0	0	0	17,818
Salaries - Supporting	9,672	5,116	5,116	5,116
Employee Benefits	5,901	37,800	37,800	37,800
Operating Expenses	0	29,000	29,000	10,977
Total - Distance Education (286100):	15,573	71,916	71,916	71,711
Technology Access Fee (340000)				
Salaries - Supporting	53	0	500	0
Salaries - Students	176,748	300,000	239,157	0
Operating Expenses	2,415,280	2,776,354	2,710,423	2,827,300
Capital Outlay	188,434	0	42,012	0
Total - Technology Access Fee (340000):	2,780,515	3,076,354	2,992,092	2,827,300
Associate CIO ITS (350000)				
Employee Benefits	2,845	0	0	0
Total - Associate CIO ITS (350000):	2,845	0	0	0
Student Success Programs (410100)				
Operating Expenses	25	700	1,666	0
Total - Student Success Programs (410100):	25	700	1,666	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Millington Campus (500106)				
Operating Expenses	0	0	6,000	6,000
Total - Millington Campus (500106):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Business Services (540000)				
Operating Expenses	16,535	18,200	18,200	18,200
Total - Business Services (540000):	<u>16,535</u>	<u>18,200</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040)				
Travel	0	225,000	63,000	0
Total - Band Travel (740040):	<u>0</u>	<u>225,000</u>	<u>63,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	3,161,972	3,759,801	3,738,566	3,765,519
Employee Benefits	1,092,695	1,389,200	1,328,100	1,321,200
Operating Expenses	0	2,007,043	1,757,710	1,455,609
Department Revenues	1,505,851	0	0	0
Total - General Accounting (800000):	<u>5,760,518</u>	<u>7,156,044</u>	<u>6,824,376</u>	<u>6,542,328</u>
Unallocated General Accounting (800500)				
Operating Expenses	2,598,323	3,250,000	3,250,000	3,250,000
Capital Outlay	57,038	0	0	0
Total - Unallocated General Accounting (800500):	<u>2,655,361</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	5,877	0	0	0
Salaries - Academic	911,222	0	0	0
Salaries - Supporting	65,699	0	0	0
Salaries - Professional	108,626	0	0	0
Employee Benefits	-3,899,746	254,462	477,462	510,962
Operating Expenses	17,330	0	0	0
Department Revenues	267,813	0	0	0
Total - Benefits (810000):	-2,523,179	254,462	477,462	510,962
Budget (820000)				
Salaries - Academic	0	787,700	774,800	2,095,000
Salaries - Supporting	0	-268,194	0	-162,194
Salaries - Professional	0	0	0	55,800
Employee Benefits	0	-501,900	-501,900	14,943,363
Operating Expenses	0	804,695	505,187	304,038
Department Revenues	0	0	129,580	0
Total - Budget (820000):	0	822,301	907,667	17,236,007
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	0	0	4,500,000
Total - Unallocated Revenue and Fees (840100):	0	0	0	4,500,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - General Academic Instruction (200):				
Salaries - Administrative	408,618	482,349	484,112	479,755
Salaries - Academic	80,208,071	85,753,763	85,734,645	82,061,972
Salaries - Supporting	3,448,391	3,389,616	3,556,760	3,126,387
Salaries - Students	468,606	627,894	649,081	95,721
Salaries - Professional	5,826,512	6,381,112	7,034,921	6,250,079
Employee Benefits	31,236,491	34,552,248	34,633,437	44,751,025
Travel	2,573,109	2,702,017	3,761,341	1,195,195
Operating Expenses	11,264,712	26,872,280	23,618,266	25,727,317
Capital Outlay	722,664	641,354	1,109,056	377,615
Department Revenues	1,567,225	-208,500	-78,920	-69,600
Total	137,724,399	161,194,133	160,502,699	163,995,466
Community Education (210)				
World Languages and Literatures (206000)				
Salaries - Supporting	16	0	0	0
Salaries - Students	4,178	9,845	9,845	9,845
Employee Benefits	67	500	500	500
Operating Expenses	12,562	28,868	28,868	10,435
Total - World Languages and Literatures (206000):	16,823	39,213	39,213	20,780
Earth Sciences Andrew Mickelson (207113)				
Salaries - Academic	500	0	0	0
Employee Benefits	8	0	0	0
Travel	733	0	0	0
Operating Expenses	318	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	1,559	1,800	1,800	1,800

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Earth Sciences Judson Finley (207117)				
Operating Expenses	21	0	0	0
Total - Earth Sciences Judson Finley (207117):	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
TigerLIFE (232010)				
Salaries - Academic	14,850	6,600	13,200	0
Salaries - Supporting	471,956	350,000	423,500	350,000
Salaries - Students	7,093	14,000	14,000	14,000
Salaries - Professional	89,086	141,794	111,794	147,650
Employee Benefits	87,740	75,000	105,600	75,000
Travel	7,501	10,500	29,900	3,000
Operating Expenses	66,985	109,941	72,221	110,350
Total - TigerLIFE (232010):	<u>745,211</u>	<u>707,835</u>	<u>770,215</u>	<u>700,000</u>
Communication and Film (252000)				
Operating Expenses	0	124	124	0
Total - Communication and Film (252000):	<u>0</u>	<u>124</u>	<u>124</u>	<u>0</u>
Intensive English for Internatls (280600)				
Salaries - Academic	137,968	181,817	181,609	193,817
Salaries - Supporting	212,249	156,388	156,388	36,388
Salaries - Students	0	3,000	1,500	3,000
Salaries - Professional	75,261	96,921	94,179	204,921
Employee Benefits	108,088	99,849	105,199	94,500
Travel	7,713	7,000	7,000	7,000
Operating Expenses	73,682	36,135	90,633	39,374
Department Revenues	-13,000	0	0	0
Total - Intensive English for Internatls (280600):	<u>601,961</u>	<u>581,110</u>	<u>636,508</u>	<u>579,000</u>

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Continuing Education (286700)				
Salaries - Academic	18,911	11,013	11,013	17,000
Salaries - Supporting	38,299	28,420	28,420	19,570
Salaries - Professional	10,600	2,100	2,100	2,100
Employee Benefits	19,167	20,000	20,000	20,000
Travel	0	3,000	3,000	3,000
Operating Expenses	31,915	31,697	31,697	34,560
Department Revenues	-5,216	0	0	0
Total - Continuing Education (286700):	113,676	96,230	96,230	96,230
General Accounting (800000)				
Salaries - Professional	28,413	0	0	0
Employee Benefits	8,853	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	13,155	0	0	0
Total - General Accounting (800000):	50,421	58,100	58,100	58,100
Benefits (810000)				
Salaries - Academic	2,993	0	0	0
Salaries - Professional	5,620	0	0	0
Employee Benefits	-15,215	0	0	0
Department Revenues	2,373	0	0	0
Total - Benefits (810000):	-4,229	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Community Education (210):				
Salaries - Academic	175,222	199,430	205,822	210,817
Salaries - Supporting	722,520	534,808	608,308	405,958
Salaries - Students	11,271	26,845	25,345	26,845
Salaries - Professional	208,980	240,815	208,073	354,671
Employee Benefits	208,708	195,349	231,299	190,000
Travel	15,947	20,500	39,900	13,000
Operating Expenses	185,483	266,665	283,443	254,619
Department Revenues	-2,688	0	0	0
Total	1,525,443	1,484,412	1,602,190	1,455,910
Preparatory and Remedial Instruct (220)				
Student Success (280100)				
Salaries - Administrative	17,083	21,065	10,533	0
Employee Benefits	6,338	7,500	7,500	0
Total - Student Success (280100):	23,421	28,565	18,033	0
Student Success Programs (410100)				
Salaries - Professional	34,268	43,728	46,422	43,726
Employee Benefits	12,714	17,000	17,100	16,000
Travel	1,270	0	2,221	0
Operating Expenses	129,256	250,316	248,095	117,591
Total - Student Success Programs (410100):	177,508	311,044	313,838	177,317

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First Scholars (410101)				
Salaries - Professional	45,611	48,485	48,485	47,285
Employee Benefits	16,699	16,400	16,500	0
Travel	0	0	2,500	0
Operating Expenses	328,777	567,109	564,609	419,426
Total - First Scholars (410101):	<u>391,087</u>	<u>631,994</u>	<u>632,094</u>	<u>466,711</u>
Educational Support Program (411100)				
Salaries - Academic	0	77,087	27,812	91,400
Salaries - Supporting	33,758	3,250	3,250	937
Salaries - Students	60,297	66,376	64,376	66,376
Salaries - Professional	146,448	118,645	144,768	106,645
Employee Benefits	129,801	181,481	113,551	63,100
Travel	320	1,000	0	0
Operating Expenses	26,687	38,824	48,394	33,610
Total - Educational Support Program (411100):	<u>397,311</u>	<u>486,663</u>	<u>402,151</u>	<u>362,068</u>
General Accounting (800000)				
Salaries - Professional	7,433	0	0	0
Employee Benefits	2,316	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	3,576	0	0	0
Total - General Accounting (800000):	<u>13,325</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	192	0	0	0
Salaries - Professional	3,906	0	0	0
Employee Benefits	3,557	0	0	0
Department Revenues	1,158	0	0	0
Total - Benefits (810000):	8,813	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	17,275	21,065	10,533	0
Salaries - Academic	0	77,087	27,812	91,400
Salaries - Supporting	33,758	3,250	3,250	937
Salaries - Students	60,297	66,376	64,376	66,376
Salaries - Professional	237,666	210,858	239,675	197,656
Employee Benefits	171,425	222,381	154,651	79,100
Travel	1,590	1,000	4,721	0
Operating Expenses	484,720	871,449	876,298	585,827
Department Revenues	4,734	0	0	0
Total	1,011,465	1,473,466	1,381,316	1,021,296
Total - Instruction (20):				
Salaries - Administrative	425,893	503,414	494,645	479,755
Salaries - Academic	80,383,293	86,030,280	85,968,279	82,364,189
Salaries - Supporting	4,204,669	3,927,674	4,168,318	3,533,282
Salaries - Students	540,174	721,115	738,802	188,942
Salaries - Professional	6,273,158	6,832,785	7,482,669	6,802,406
Employee Benefits	31,616,624	34,969,978	35,019,387	45,020,125
Travel	2,590,646	2,723,517	3,805,962	1,208,195
Operating Expense	11,934,915	28,010,394	24,778,007	26,567,763
Capital Outlay	722,664	641,354	1,109,056	377,615
Department Revenues	1,569,271	-208,500	-78,920	-69,600
Total	140,261,307	164,152,011	163,486,205	166,472,672
Research (25)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	42,024	64,004	64,004	1,980
Salaries - Supporting	156,579	127,976	127,976	0
Salaries - Students	1,300	0	0	0
Salaries - Professional	163,454	272,591	272,591	462,591
Employee Benefits	92,624	173,000	187,229	173,000
Travel	35,871	12,000	26,400	10,000
Operating Expenses	87,142	154,511	125,882	59,991
Capital Outlay	44,625	0	0	0
Total - FedEx Institute of Technology (110000):	623,619	804,082	804,082	707,562
CRISTAL (201030)				
Salaries - Students	1,428	0	0	0
Salaries - Professional	24,239	0	0	0
Employee Benefits	9,016	26,000	26,000	26,000
Operating Expenses	642	0	0	0
Total - CRISTAL (201030):	35,325	26,000	26,000	26,000
Feinstone Center (203010)				
Salaries - Academic	116,990	103,576	86,576	103,000
Salaries - Supporting	17,651	3,000	4,500	0
Salaries - Students	323	0	0	0
Salaries - Professional	0	24,000	24,000	27,000
Employee Benefits	40,797	45,921	42,000	42,000
Operating Expenses	11,116	46,497	61,997	20,000
Capital Outlay	11,704	12,234	12,234	0
Total - Feinstone Center (203010):	198,581	235,228	231,307	192,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Biol T Sutter (203107)				
Salaries - Academic	22,815	3,147	3,147	0
Salaries - Professional	2,266	2,316	2,316	0
Employee Benefits	9,305	19,800	19,800	19,800
Operating Expenses	1,584	40,876	95,556	0
Total - Biol T Sutter (203107):	35,970	66,139	120,819	19,800
English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	0	21	21	0
Psychology (214000)				
Salaries - Academic	675,862	806,811	811,811	804,009
Salaries - Supporting	21,527	7,000	10,787	0
Salaries - Professional	31,781	32,401	32,401	32,401
Employee Benefits	263,792	288,000	389,816	288,000
Travel	500	0	230	0
Operating Expenses	932	200,938	54,711	69
Total - Psychology (214000):	994,394	1,335,150	1,299,756	1,124,479
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	9,147	9,147	1,063
Total - Neuro Psychology Research (214103):	0	9,436	9,436	1,352

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institute For Intelligent Systems (214200)				
Salaries - Academic	727,470	950,131	845,188	769,326
Salaries - Supporting	122,690	178,153	165,735	118,153
Salaries - Students	2,445	3,000	3,000	0
Salaries - Professional	139,456	144,142	144,142	144,142
Employee Benefits	420,117	456,830	473,830	349,000
Operating Expenses	18,563	119,201	112,284	18,257
Department Revenues	-213	0	0	0
Total - Institute For Intelligent Systems (214200):	1,430,528	1,851,457	1,744,179	1,398,878
IIS Philip Pavlik (214204)				
Salaries - Academic	2,282	0	4,664	0
Employee Benefits	847	1,700	1,800	0
Total - IIS Philip Pavlik (214204):	3,129	1,700	6,464	0
CERI (216000)				
Salaries - Academic	343,934	386,636	302,739	260,081
Salaries - Supporting	22,798	0	0	0
Salaries - Students	0	1,087	0	1,087
Salaries - Professional	45,604	115,022	114,928	115,022
Employee Benefits	165,680	165,043	180,643	96,900
Travel	3,924	15,000	18,600	15,000
Operating Expenses	242,476	62,458	64,507	54,781
Capital Outlay	0	0	1,631	0
Total - CERI (216000):	824,416	745,246	683,048	542,871

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,023	4,130	4,130	2,122
Employee Benefits	2,234	2,000	2,000	2,000
Travel	0	890	890	890
Operating Expenses	4,633	6,036	4,536	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	12,890	13,056	11,556	7,896
Center for Research on Women (217120)				
Salaries - Supporting	1,733	0	0	0
Salaries - Students	0	1,250	1,250	1,250
Employee Benefits	101	4,000	4,000	4,000
Travel	0	4,725	4,725	4,725
Operating Expenses	812	56,987	56,987	11,851
Total - Center for Research on Women (217120):	2,646	66,962	66,962	21,826
Bioinformatics R Homayouni (217151)				
Operating Expenses	1,365	0	0	0
Total - Bioinformatics R Homayouni (217151):	1,365	0	0	0
School of Urban Affairs (217500)				
Salaries - Academic	19,280	22,000	47,937	0
Employee Benefits	21,007	23,250	27,534	1,000
Operating Expenses	0	7,221	0	0
Total - School of Urban Affairs (217500):	40,287	52,471	75,471	1,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Public Safety Institute (217560)				
Salaries - Academic	48,687	63,946	63,946	0
Employee Benefits	18,063	20,000	20,000	20,000
Operating Expenses	-1,491	1,291	1,291	0
Total - Public Safety Institute (217560):	<u>65,259</u>	<u>85,237</u>	<u>85,237</u>	<u>20,000</u>
International Business (220104)				
Salaries - Academic	0	0	0	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	2,300	2,300	2,300
Total - International Business (220104):	<u>0</u>	<u>4,295</u>	<u>4,295</u>	<u>19,295</u>
SBS K Ward (235100)				
Travel	2,618	0	0	0
Total - SBS K Ward (235100):	<u>2,618</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Travel	0	2,976	2,976	2,976
Operating Expenses	3,002	91,325	91,325	7,637
Total - Center Higher Education (236000):	<u>3,002</u>	<u>104,094</u>	<u>104,094</u>	<u>20,406</u>

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Center Research Education Policy (236500)				
Salaries - Academic	74,423	322,558	303,739	213,742
Salaries - Supporting	6,636	0	0	0
Salaries - Professional	29,015	2,761	2,761	-26,142
Employee Benefits	42,307	104,400	180,400	104,400
Travel	0	0	500	0
Operating Expenses	21,825	83,783	189,258	18,306
Department Revenues	-18,671	-19,500	-19,500	-41,000
Total - Center Research Education Policy (236500):	155,535	494,002	657,158	269,306
CAESER (240200)				
Salaries - Academic	20,670	2,100	4,485	0
Salaries - Supporting	0	11,100	12,798	0
Salaries - Students	0	5,550	5,550	0
Salaries - Professional	64,749	52,702	60,247	0
Employee Benefits	28,770	30,000	30,000	0
Travel	14,031	9,000	14,500	0
Operating Expenses	34,413	164,569	283,493	0
Total - CAESER (240200):	162,633	275,021	411,073	0
Civil Eng J Anderson (242101)				
Operating Expenses	183	0	0	0
Total - Civil Eng J Anderson (242101):	183	0	0	0

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COE Egypt Art (251100)				
Salaries - Academic	41,023	44,428	44,428	43,228
Salaries - Supporting	4,343	4,575	4,575	4,576
Salaries - Professional	4,326	4,563	4,563	4,563
Employee Benefits	47,673	53,300	50,739	44,000
Operating Expenses	7,570	0	0	0
Total - COE Egypt Art (251100):	104,935	106,866	104,305	96,367
COE Communicative Impaired (274100)				
Salaries - Administrative	0	45,000	45,000	45,000
Salaries - Academic	150,345	183,981	133,285	183,980
Salaries - Supporting	2,036	0	0	0
Employee Benefits	53,727	87,200	87,200	87,200
Travel	994	0	0	0
Operating Expenses	4,383	111,150	111,150	20,940
Total - COE Communicative Impaired (274100):	211,485	427,331	376,635	337,120
Bureau Business Economic Research (278000)				
Salaries - Academic	202,248	265,135	223,605	218,243
Salaries - Supporting	42,988	11,006	47,650	6
Salaries - Students	2,921	600	600	0
Salaries - Professional	114,222	116,733	116,733	116,733
Employee Benefits	145,988	165,911	185,497	160,000
Travel	265	1,522	2,722	1,522
Operating Expenses	5,679	13,050	5,850	22,433
Total - Bureau Business Economic Research (278000):	514,311	573,957	582,657	518,937

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Vice President Research (283000)				
Salaries - Administrative	220,765	328,079	368,981	462,675
Salaries - Academic	9,236	0	9,399	0
Salaries - Supporting	61,030	51,953	145,386	51,953
Salaries - Students	5,002	3,178	3,178	1,900
Salaries - Professional	735,622	836,060	822,472	727,110
Employee Benefits	373,390	445,200	474,194	468,500
Travel	19,174	20,000	19,585	20,000
Operating Expenses	630,198	250,686	193,337	20,834
Capital Outlay	0	0	2,000	0
Total - Vice President Research (283000):	2,054,417	1,935,156	2,038,532	1,752,972
Animal Care Facility (283100)				
Salaries - Academic	144,290	136,557	145,657	136,557
Salaries - Supporting	63,083	77,232	68,072	77,232
Salaries - Professional	62,979	64,292	64,352	64,292
Employee Benefits	111,621	112,100	104,100	112,100
Travel	1,959	3,000	1,700	3,000
Operating Expenses	22,704	19,169	33,937	16,169
Capital Outlay	60,878	123,939	231,953	0
Department Revenues	-111,131	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	356,383	451,289	564,771	324,350
Integrated Microscopy Center (283200)				
Salaries - Academic	17,806	20,400	20,400	20,400
Salaries - Supporting	0	35,802	8,950	35,802
Salaries - Professional	122,943	138,924	126,524	138,924
Employee Benefits	51,810	75,800	75,800	75,800
Operating Expenses	62,177	29,730	78,851	31,064
Capital Outlay	0	43,356	6,635	0
Department Revenues	-13,761	-14,100	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	240,975	329,912	303,060	287,890

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General Accounting (800000)				
Salaries - Professional	520,085	602,100	598,500	603,100
Employee Benefits	193,408	224,100	214,000	212,800
Operating Expenses	0	352,300	310,700	260,300
Department Revenues	250,249	0	0	0
Total - General Accounting (800000):	963,742	1,178,500	1,123,200	1,076,200
Benefits (810000)				
Salaries - Administrative	2,864	0	0	0
Salaries - Academic	21,891	0	0	0
Salaries - Supporting	2,308	0	0	0
Salaries - Professional	28,671	0	0	0
Employee Benefits	-380,479	100,000	100,000	100,000
Department Revenues	12,790	0	0	0
Total - Benefits (810000):	-311,955	100,000	100,000	100,000
Budget (820000)				
Salaries - Academic	0	0	0	51,300
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	46,900
Employee Benefits	0	0	0	55,000
Total - Budget (820000):	0	0	0	156,000

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Total - Institutes and Research Centers (250):				
Salaries - Administrative	265,653	441,083	481,985	513,655
Salaries - Academic	2,645,275	3,373,436	3,113,036	2,878,888
Salaries - Supporting	525,402	527,297	615,929	310,022
Salaries - Students	13,419	14,858	13,771	4,430
Salaries - Professional	2,089,412	2,448,607	2,426,530	2,496,636
Employee Benefits	1,711,798	2,511,755	2,764,782	2,329,700
Travel	79,336	71,397	95,112	60,397
Operating Expenses	1,159,908	1,823,246	1,887,120	568,879
Capital Outlay	117,207	179,529	254,453	0
Department Revenues	119,263	-118,600	-118,600	-140,100
Total	<u>8,726,673</u>	<u>11,272,608</u>	<u>11,534,118</u>	<u>9,022,507</u>
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Salaries - Professional	1,417	0	0	0
Employee Benefits	8,926	500	500	500
Travel	2,533	0	4,000	0
Operating Expenses	115,143	114,355	166,355	100,000
Department Revenues	-6	0	0	0
Total - FedEx Institute of Technology (110000):	<u>128,013</u>	<u>114,855</u>	<u>170,855</u>	<u>100,500</u>
Provost Office (200000)				
Salaries - Administrative	14,446	14,765	7,382	0
Salaries - Academic	0	14,385	14,385	-217,063
Employee Benefits	5,359	5,300	5,300	0
Operating Expenses	0	160,686	260,686	0
Total - Provost Office (200000):	<u>19,805</u>	<u>195,136</u>	<u>287,753</u>	<u>-217,063</u>

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College of Arts and Sciences (201000)				
Salaries - Academic	0	9,000	4,000	0
Employee Benefits	3,243	500	500	500
Travel	0	0	1,576	0
Operating Expenses	-94,250	1,159,301	116,860	969,918
Capital Outlay	0	953	0	0
Total - College of Arts and Sciences (201000):	-91,007	1,169,754	122,936	970,418
Center for Excellence MD2K (201035)				
Salaries - Academic	45,185	41,975	88,363	0
Salaries - Supporting	0	0	23,705	0
Salaries - Professional	75,542	84,995	189,777	0
Employee Benefits	53,853	43,600	116,084	0
Travel	1,099	0	7,040	0
Operating Expenses	36,094	51,665	40,141	0
Total - Center for Excellence MD2K (201035):	211,773	222,235	465,110	0
Anthropology (202000)				
Salaries - Academic	62,000	68,000	75,110	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	88,370	88,158	76,696	1,300
Travel	6,429	0	0	0
Operating Expenses	948	1,134	5,986	0
Total - Anthropology (202000):	158,747	157,292	157,792	1,300

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SPH Satish Kedia (202101)				
Salaries - Supporting	500	0	0	0
Employee Benefits	29	0	0	0
Travel	511	0	2,000	0
Operating Expenses	13,242	21,312	20,112	0
Total - SPH Satish Kedia (202101):	<u>14,282</u>	<u>21,312</u>	<u>22,112</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	0	331	544	0
Total - Earth Sci D Dye (202102):	<u>0</u>	<u>331</u>	<u>544</u>	<u>0</u>
Anthroplogy Michael Duke (202109)				
Travel	1,723	0	0	0
Operating Expenses	3,000	0	0	0
Total - Anthroplogy Michael Duke (202109):	<u>4,723</u>	<u>0</u>	<u>0</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Salaries - Academic	2,800	0	0	0
Salaries - Students	1,110	0	0	0
Employee Benefits	1,057	0	0	0
Travel	347	0	0	0
Operating Expenses	5,386	408	408	0
Total - Anthropology Micah Trapp (202110):	<u>10,700</u>	<u>408</u>	<u>408</u>	<u>0</u>

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Anthropology Lindsey Feldman (202111)				
Travel	0	1,134	1,934	0
Operating Expenses	0	1,866	1,066	0
Total - Anthropology Lindsey Feldman (202111):	0	3,000	3,000	0
Anthropology Matthew Thomann (202112)				
Travel	0	1,000	2,520	0
Operating Expenses	0	2,500	1,980	0
Total - Anthropology Matthew Thomann (202112):	0	3,500	4,500	0
Anthropology Michael Perez (202113)				
Travel	0	1,000	1,372	0
Operating Expenses	0	2,000	1,628	0
Total - Anthropology Michael Perez (202113):	0	3,000	3,000	0
Biology (203000)				
Salaries - Academic	138,140	153,499	118,039	123,640
Employee Benefits	2,210	43,500	44,000	43,500
Operating Expenses	0	24,176	47,874	0
Total - Biology (203000):	140,350	221,175	209,913	167,140
Feinstone Center (203010)				
Operating Expenses	14,784	53,164	75,941	0
Capital Outlay	-2,678	0	0	0
Total - Feinstone Center (203010):	12,106	53,164	75,941	0

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Biol M Ferkin (203100)				
Operating Expenses	4,268	7,864	7,863	0
Total - Biol M Ferkin (203100):	<u>4,268</u>	<u>7,864</u>	<u>7,863</u>	<u>0</u>
Biol M Kennedy (203101)				
Salaries - Academic	5,275	0	0	0
Employee Benefits	1,957	300	300	0
Travel	491	0	0	0
Operating Expenses	898	45	526	0
Total - Biol M Kennedy (203101):	<u>8,621</u>	<u>345</u>	<u>826</u>	<u>0</u>
Biol S Franklin (203105)				
Operating Expenses	78	0	0	0
Total - Biol S Franklin (203105):	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	16,050	13,751	13,751	0
Employee Benefits	5,422	4,900	5,000	0
Operating Expenses	27,206	317,412	215,926	0
Capital Outlay	8,034	0	0	0
Total - Biol T Sutter (203107):	<u>56,712</u>	<u>336,063</u>	<u>234,677</u>	<u>0</u>

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Biol B Taller (203108)				
Operating Expenses	0	4,759	4,759	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,759</u>	<u>4,759</u>	<u>0</u>
Biol M Parris (203110)				
Salaries - Academic	0	0	5,917	0
Employee Benefits	0	0	500	0
Operating Expenses	5,763	41,959	36,042	0
Total - Biol M Parris (203110):	<u>5,763</u>	<u>41,959</u>	<u>42,459</u>	<u>0</u>
Biol S Schoech (203112)				
Operating Expenses	2,341	0	0	0
Total - Biol S Schoech (203112):	<u>2,341</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biol D Freeman (203115)				
Salaries - Academic	1,432	2,000	2,000	0
Employee Benefits	606	100	600	0
Operating Expenses	40,836	33,105	72,205	0
Total - Biol D Freeman (203115):	<u>42,874</u>	<u>35,205</u>	<u>74,805</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	3,558	6,359	6,359	0
Total - Biol C Lopez-Estrano (203116):	<u>3,558</u>	<u>6,359</u>	<u>6,359</u>	<u>0</u>

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Biol J Cole (203117)				
Operating Expenses	1,593	8,635	8,635	0
Total - Biol J Cole (203117):	<u>1,593</u>	<u>8,635</u>	<u>8,635</u>	<u>0</u>
Biol S Schwartzbach (203119)				
Operating Expenses	0	19,036	19,036	0
Total - Biol S Schwartzbach (203119):	<u>0</u>	<u>19,036</u>	<u>19,036</u>	<u>0</u>
Biol C Lessman (203121)				
Travel	1,739	0	0	0
Total - Biol C Lessman (203121):	<u>1,739</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biol Neil Miller (203123)				
Travel	385	0	0	0
Operating Expenses	0	0	364	0
Total - Biol Neil Miller (203123):	<u>385</u>	<u>0</u>	<u>364</u>	<u>0</u>
Biology Randall Bayer (203125)				
Salaries - Academic	10,598	0	0	0
Employee Benefits	3,932	0	0	0
Operating Expenses	-1,789	8,410	5,410	0
Total - Biology Randall Bayer (203125):	<u>12,741</u>	<u>8,410</u>	<u>5,410</u>	<u>0</u>

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Biology Carrie Sutter (203126)				
Operating Expenses	1,010	315	315	0
Total - Biology Carrie Sutter (203126):	<u>1,010</u>	<u>315</u>	<u>315</u>	<u>0</u>
Biology Andrew Liu (203127)				
Salaries - Academic	27,561	0	0	0
Salaries - Supporting	17,277	0	0	0
Salaries - Students	978	0	0	0
Employee Benefits	10,149	0	0	0
Operating Expenses	18,079	27,430	0	0
Total - Biology Andrew Liu (203127):	<u>74,044</u>	<u>27,430</u>	<u>0</u>	<u>0</u>
Biology Duane McKenna (203129)				
Salaries - Academic	61,127	41,612	65,331	0
Salaries - Supporting	740	0	850	0
Employee Benefits	22,723	14,700	25,000	0
Travel	3,362	0	6,917	0
Operating Expenses	10,657	54,517	78,732	0
Department Revenues	53	0	0	0
Total - Biology Duane McKenna (203129):	<u>98,662</u>	<u>110,829</u>	<u>176,830</u>	<u>0</u>
Biology Omar Skalli (203130)				
Operating Expenses	7,737	6,363	6,363	0
Total - Biology Omar Skalli (203130):	<u>7,737</u>	<u>6,363</u>	<u>6,363</u>	<u>0</u>

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Biology Amy Abell (203131)				
Operating Expenses	557	22,595	35,400	0
Total - Biology Amy Abell (203131):	557	22,595	35,400	0
Biology Jennifer Mandel (203132)				
Salaries - Academic	9,335	9,619	12,619	0
Salaries - Professional	0	0	19,625	0
Employee Benefits	3,463	1,500	5,100	0
Travel	4,337	4,200	6,200	0
Operating Expenses	18,343	75,389	77,207	0
Capital Outlay	7,104	0	0	0
Department Revenues	211	0	0	0
Total - Biology Jennifer Mandel (203132):	42,793	90,708	120,751	0
Biology Bernie Daigle (203133)				
Salaries - Academic	17,605	10,614	16,414	0
Employee Benefits	9,081	3,100	4,285	0
Travel	0	1,933	1,933	0
Operating Expenses	277	91,910	89,602	0
Total - Biology Bernie Daigle (203133):	26,963	107,557	112,234	0
Biology Emerson Bowers (203134)				
Salaries - Academic	4,700	6,300	6,300	0
Employee Benefits	1,241	200	700	0
Travel	1,369	1,574	1,574	0
Operating Expenses	11,060	138,923	138,923	0
Total - Biology Emerson Bowers (203134):	18,370	146,997	147,497	0

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Biology Jaime Sabel (203135)				
Salaries - Academic	0	1,432	1,432	0
Salaries - Students	915	995	995	0
Employee Benefits	16	100	600	0
Travel	3,971	3,043	14,329	0
Operating Expenses	4,559	7,346	4,660	0
Total - Biology Jaime Sabel (203135):	9,461	12,916	22,016	0
Biology Shawn Brown (203136)				
Salaries - Academic	7,778	7,778	7,778	0
Employee Benefits	2,886	2,800	3,300	0
Travel	1,667	9,781	11,181	0
Operating Expenses	16,412	151,625	150,225	0
Total - Biology Shawn Brown (203136):	28,743	171,984	172,484	0
Biology Emily Puckett (203137)				
Travel	0	0	4,875	0
Operating Expenses	0	150,000	138,240	0
Capital Outlay	0	0	6,885	0
Total - Biology Emily Puckett (203137):	0	150,000	150,000	0
Chemistry (204000)				
Salaries - Academic	96,750	33,584	135,256	25,000
Salaries - Professional	41,745	53,163	53,163	53,163
Employee Benefits	17,035	19,600	20,100	19,600
Operating Expenses	4,387	201,125	39,501	0
Capital Outlay	3,648	0	101,492	0
Total - Chemistry (204000):	163,565	307,472	349,512	97,763

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Chem T Burkey (204101)				
Salaries - Academic	4,511	0	0	0
Salaries - Professional	10,436	0	0	0
Employee Benefits	5,545	0	0	0
Total - Chem T Burkey (204101):	20,492	0	0	0
Chem A Parrill-Baker (204102)				
Salaries - Professional	29,924	51,100	36,297	0
Employee Benefits	11,102	20,500	32,700	0
Operating Expenses	13,139	218	2,018	0
Capital Outlay	2,500	0	0	0
Total - Chem A Parrill-Baker (204102):	56,665	71,818	71,015	0
Computational Res Material Inst (204103)				
Operating Expenses	0	453	453	0
Total - Computational Res Material Inst (204103):	0	453	453	0
Chem L Houk (204104)				
Salaries - Supporting	-4,367	0	0	0
Employee Benefits	-319	0	0	0
Total - Chem L Houk (204104):	-4,686	0	0	0

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Chem P Bridson (204108)				
Operating Expenses	507	2,039	2,039	0
Total - Chem P Bridson (204108):	<u>507</u>	<u>2,039</u>	<u>2,039</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Salaries - Academic	0	0	3,000	0
Employee Benefits	0	100	700	0
Travel	405	0	881	0
Operating Expenses	22,936	17,595	18,009	0
Total - Chem Timothy Brewster (204109):	<u>23,341</u>	<u>17,695</u>	<u>22,590</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	7,000	3,000	3,000	0
Employee Benefits	1,532	0	57	0
Travel	6,024	0	400	0
Operating Expenses	1,526	2,316	1,859	0
Total - Chem Y Wang (204113):	<u>16,082</u>	<u>5,316</u>	<u>5,316</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Academic	1,098	0	0	0
Employee Benefits	407	0	0	0
Operating Expenses	2,016	1,147	3,197	0
Total - Chem G Emmert (204114):	<u>3,521</u>	<u>1,147</u>	<u>3,197</u>	<u>0</u>

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Chemistry Nate DeYonker (204117)				
Salaries - Academic	2,500	10,934	10,934	0
Employee Benefits	928	2,800	3,800	0
Travel	4,164	0	4,272	0
Operating Expenses	9,041	52,774	49,452	0
Total - Chemistry Nate DeYonker (204117):	<u>16,633</u>	<u>66,508</u>	<u>68,458</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	0	89	975	0
Total - Chemistry Daniel Baker (204118):	<u>0</u>	<u>89</u>	<u>975</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Travel	704	0	914	0
Operating Expenses	600	1,346	432	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>1,304</u>	<u>1,346</u>	<u>1,346</u>	<u>0</u>
Chemistry Xuan Zhao (204120)				
Salaries - Academic	15,199	13,917	13,917	0
Employee Benefits	5,639	5,000	5,100	0
Travel	2,080	0	0	0
Operating Expenses	233	1,440	4,367	0
Total - Chemistry Xuan Zhao (204120):	<u>23,151</u>	<u>20,357</u>	<u>23,384</u>	<u>0</u>

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Chemistry Xiaohua Huang (204121)				
Salaries - Academic	4,700	0	0	0
Employee Benefits	75	0	0	0
Operating Expenses	10,839	2,088	4,049	0
Total - Chemistry Xiaohua Huang (204121):	15,614	2,088	4,049	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	7,548	3,000	3,000	0
Salaries - Students	0	1,305	1,407	0
Employee Benefits	2,268	0	84	0
Travel	0	0	1,000	0
Operating Expenses	2,376	1,757	4,437	0
Total - Chemistry Wiliam Alexander (204124):	12,192	6,062	9,928	0
Chemistry Henry Kurtz (204125)				
Salaries - Academic	0	2,416	2,416	0
Employee Benefits	0	46	46	0
Total - Chemistry Henry Kurtz (204125):	0	2,462	2,462	0
Chemistry Kensha Clark (204126)				
Salaries - Academic	0	0	6,000	0
Employee Benefits	0	200	1,200	0
Travel	0	0	256	0
Operating Expenses	89,073	87,551	70,295	0
Capital Outlay	0	0	11,000	0
Total - Chemistry Kensha Clark (204126):	89,073	87,751	88,751	0

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Chemistry Charles Garner (204127)				
Travel	0	0	2,000	0
Operating Expenses	13,376	23,624	21,624	0
Total - Chemistry Charles Garner (204127):	<u>13,376</u>	<u>23,624</u>	<u>23,624</u>	<u>0</u>
English (205000)				
Salaries - Academic	143,207	48,938	121,406	0
Salaries - Professional	4,460	0	0	0
Employee Benefits	4,469	5,500	6,000	5,200
Operating Expenses	0	4,419	4,419	0
Total - English (205000):	<u>152,136</u>	<u>58,857</u>	<u>131,825</u>	<u>5,200</u>
Engl C Tucker (205100)				
Operating Expenses	0	3,369	3,369	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>3,369</u>	<u>3,369</u>	<u>0</u>
Engl T Dalle (205101)				
Operating Expenses	0	2,978	2,978	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>2,978</u>	<u>2,978</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,585	1,585	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,585</u>	<u>1,585</u>	<u>0</u>

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English Ronald Fuentes (205112) Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	0	657	657	0
English Terrence Tucker (205113) Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	0	488	488	0
English Evelyn Fogle (205114) Operating Expenses	0	1,121	1,121	0
Total - English Evelyn Fogle (205114):	0	1,121	1,121	0
English Katherine Fredlund (205115) Operating Expenses	0	2,000	2,000	0
Total - English Katherine Fredlund (205115):	0	2,000	2,000	0
English Rebecca Adams (205116) Salaries - Academic	2,198	0	0	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	932	0	0	0
Operating Expenses	0	2,000	2,000	0
Total - English Rebecca Adams (205116):	5,130	2,000	2,000	0

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English Elizabeth Lane (205117)				
Operating Expenses	0	772	772	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>772</u>	<u>772</u>	<u>0</u>
English Marcus Wicker (205118)				
Operating Expenses	0	2,330	2,330	0
Total - English Marcus Wicker (205118):	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	0	4,400	12,400	0
Employee Benefits	0	1,600	3,200	0
Travel	2,100	0	0	0
Operating Expenses	0	629	629	0
Total - World Languages and Literatures (206000):	<u>2,100</u>	<u>6,629</u>	<u>16,229</u>	<u>0</u>
World Languages Robert Kelz (206102)				
Travel	196	0	0	0
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	<u>196</u>	<u>56</u>	<u>56</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	456	0	0	0
Employee Benefits	1,120	0	0	0
Operating Expenses	1,180	736	736	0
Total - World Languages I Ortega Santos (206104):	<u>5,756</u>	<u>736</u>	<u>736</u>	<u>0</u>

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World Languages Diana Ruggiero (206105)				
Operating Expenses	0	3	3	0
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
World Languages I Gomez Soler (206106)				
Salaries - Academic	0	0	3,693	0
Employee Benefits	0	700	1,900	0
Operating Expenses	0	6,001	2,308	0
Total - World Languages I Gomez Soler (206106):	<u>0</u>	<u>6,701</u>	<u>7,901</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Travel	1,113	300	300	0
Operating Expenses	189	1,009	1,009	0
Total - World Languages Hironori Nishi (206108):	<u>1,302</u>	<u>1,309</u>	<u>1,309</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	0	12,000	0	12,000
Travel	0	700	700	0
Operating Expenses	175	15,618	19,487	0
Capital Outlay	0	0	18,000	0
Total - Earth Sciences (207000):	<u>175</u>	<u>28,318</u>	<u>38,187</u>	<u>12,000</u>

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Earth Sci R Vanarsdale (207102)				
Salaries - Academic	2,005	0	0	0
Salaries - Students	600	0	0	0
Employee Benefits	754	0	0	0
Travel	904	0	0	0
Operating Expenses	775	284	1,288	0
Total - Earth Sci R Vanarsdale (207102):	<u>5,038</u>	<u>284</u>	<u>1,288</u>	<u>0</u>
Earth Sci D Larsen (207103)				
Travel	2,247	0	0	0
Operating Expenses	0	580	1,942	0
Total - Earth Sci D Larsen (207103):	<u>2,247</u>	<u>580</u>	<u>1,942</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	1,046	0	0	0
Operating Expenses	0	0	821	0
Total - Earth Sci R Cox (207104):	<u>1,046</u>	<u>0</u>	<u>821</u>	<u>0</u>
Earth Sci H Kung (207105)				
Employee Benefits	546	0	0	0
Operating Expenses	171	0	0	0
Total - Earth Sci H Kung (207105):	<u>717</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Earth Sci J Pujol (207106)				
Operating Expenses	0	1,260	1,260	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	988	1,345	1,345	0
Operating Expenses	6	0	1,079	0
Total - Earth Sci A Hill (207109):	<u>994</u>	<u>1,345</u>	<u>2,424</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	1,000	1,000	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	0	138	143	0
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>138</u>	<u>143</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Operating Expenses	0	0	163	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>0</u>	<u>163</u>	<u>0</u>

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Earth Sciences Dorian Burnette (207119)				
Travel	5,700	0	1,065	0
Operating Expenses	0	4,233	3,168	0
Total - Earth Sciences Dorian Burnette (207119):	5,700	4,233	4,233	0
Earth Sciences Youngsang Kwon (207120)				
Salaries - Supporting	1,000	0	0	0
Employee Benefits	58	0	0	0
Travel	6,804	0	0	0
Operating Expenses	3,248	1,078	1,078	0
Total - Earth Sciences Youngsang Kwon (207120):	11,110	1,078	1,078	0
Earth Sciences Ryan Parish (207121)				
Salaries - Academic	14,613	15,050	15,050	0
Employee Benefits	5,422	5,400	5,500	0
Travel	3,072	0	0	0
Operating Expenses	522	2,086	2,406	0
Total - Earth Sciences Ryan Parish (207121):	23,629	22,536	22,956	0
History (208000)				
Salaries - Academic	66,100	24,847	89,454	26,400
Employee Benefits	33,795	11,116	14,409	1,000
Travel	2,000	0	0	0
Operating Expenses	2,758	5,984	0	0
Total - History (208000):	104,653	41,947	103,863	27,400

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Oral History (208100)				
Salaries - Academic	42,843	43,671	47,671	43,671
Employee Benefits	15,895	17,000	17,000	17,000
Travel	0	1,956	0	1,956
Operating Expenses	759	4,676	2,632	988
Total - Oral History (208100):	59,497	67,303	67,303	63,615
Hist J Fickle (208101)				
Operating Expenses	49	165	165	0
Total - Hist J Fickle (208101):	49	165	165	0
Hist D Laumann (208102)				
Operating Expenses	1,285	7	357	0
Total - Hist D Laumann (208102):	1,285	7	357	0
Hist P Brand (208103)				
Salaries - Academic	3,722	0	6,712	0
Employee Benefits	60	200	200	0
Travel	5,121	0	0	0
Operating Expenses	254	7,193	832	0
Total - Hist P Brand (208103):	9,157	7,393	7,744	0

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History Andrew Daily (208110)				
Operating Expenses	0	4	4	0
Total - History Andrew Daily (208110):	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
History Beverly Bond (208115)				
Operating Expenses	0	130	130	0
Total - History Beverly Bond (208115):	<u>0</u>	<u>130</u>	<u>130</u>	<u>0</u>
History Susan O'Donovan (208116)				
Operating Expenses	0	129	129	0
Total - History Susan O'Donovan (208116):	<u>0</u>	<u>129</u>	<u>129</u>	<u>0</u>
History Brian Kwoba (208117)				
Operating Expenses	332	348	348	0
Total - History Brian Kwoba (208117):	<u>332</u>	<u>348</u>	<u>348</u>	<u>0</u>
History Catherine Arnold (208118)				
Travel	0	0	3,000	0
Operating Expenses	0	3,000	0	0
Total - History Catherine Arnold (208118):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

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Mathematics (209000)				
Salaries - Academic	0	221,315	221,315	221,315
Salaries - Professional	0	32,591	32,591	32,591
Employee Benefits	0	104,000	104,000	104,000
Operating Expenses	0	49,236	56,537	0
Total - Mathematics (209000):	0	407,142	414,443	357,906
Math B Bollobas (209100)				
Operating Expenses	2,735	526	3,347	0
Total - Math B Bollobas (209100):	2,735	526	3,347	0
Math M Wierdl (209103)				
Operating Expenses	0	154	154	0
Total - Math M Wierdl (209103):	0	154	154	0
Math E George (209108)				
Operating Expenses	0	812	812	0
Total - Math E George (209108):	0	812	812	0
Math P Balister (209109)				
Travel	0	0	2,000	0
Operating Expenses	0	3,765	1,765	0
Total - Math P Balister (209109):	0	3,765	3,765	0

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Comp Sci S Shiva (209113)				
Travel	1,008	0	1,320	0
Operating Expenses	0	7,376	6,056	0
Total - Comp Sci S Shiva (209113):	<u>1,008</u>	<u>7,376</u>	<u>7,376</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	13,897	0	0	0
Salaries - Supporting	635	0	0	0
Employee Benefits	5,193	0	0	0
Travel	666	0	4,915	0
Operating Expenses	3,065	392	5,553	0
Total - Comp Sci L Wang (209115):	<u>23,456</u>	<u>392</u>	<u>10,468</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	26,794	28,095	66,045	0
Employee Benefits	9,806	15,400	28,600	0
Travel	4,565	0	2,500	0
Operating Expenses	868	35,076	28,765	0
Total - Comp Sci V Rus (209116):	<u>42,033</u>	<u>78,571</u>	<u>125,910</u>	<u>0</u>
Comp Sci V Phan (209118)				
Travel	132	1,425	1,425	0
Operating Expenses	687	13,995	13,995	0
Total - Comp Sci V Phan (209118):	<u>819</u>	<u>15,420</u>	<u>15,420</u>	<u>0</u>

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Math, T Hagen (209120)				
Operating Expenses	76	131	131	0
Total - Math, T Hagen (209120):	<u>76</u>	<u>131</u>	<u>131</u>	<u>0</u>
Math Alistair Windsor (209124)				
Operating Expenses	1,086	9,181	9,181	0
Total - Math Alistair Windsor (209124):	<u>1,086</u>	<u>9,181</u>	<u>9,181</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	4,679	0	0	0
Employee Benefits	1,736	0	0	0
Operating Expenses	0	13,957	13,957	0
Total - Math John Haddock (209126):	<u>6,415</u>	<u>13,957</u>	<u>13,957</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Travel	2,917	0	0	0
Total - Math Bentuo Zheng (209130):	<u>2,917</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Math Dale Armstrong (209131)				
Travel	0	0	3,247	0
Operating Expenses	0	2,909	604	0
Total - Math Dale Armstrong (209131):	0	2,909	3,851	0
Math Ben McCarty (209132)				
Operating Expenses	0	5,407	5,407	0
Total - Math Ben McCarty (209132):	0	5,407	5,407	0
Math Vladimir Nikiforov (209134)				
Salaries - Academic	942	0	0	0
Employee Benefits	349	0	0	0
Operating Expenses	0	2,023	2,701	0
Total - Math Vladimir Nikiforov (209134):	1,291	2,023	2,701	0
Math David Gryniewicz (209135)				
Travel	2,147	4,000	4,000	0
Operating Expenses	0	375	375	0
Total - Math David Gryniewicz (209135):	2,147	4,375	4,375	0
Math Irena Lasiecka (209136)				
Salaries - Academic	35,030	44,264	44,264	0
Employee Benefits	13,077	15,800	16,400	0
Travel	382	2,000	2,000	0
Operating Expenses	0	35,567	36,102	0
Total - Math Irena Lasiecka (209136):	48,489	97,631	98,766	0

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Math Roberto Triggiani (209137)				
Salaries - Academic	10,255	34,858	34,858	0
Employee Benefits	3,879	12,400	12,900	0
Travel	298	0	0	0
Operating Expenses	0	5,244	6,736	0
Total - Math Roberto Triggiani (209137):	14,432	52,502	54,494	0
Math Su Chen (209138)				
Travel	3,010	0	4,500	0
Operating Expenses	399	11,936	9,202	0
Total - Math Su Chen (209138):	3,409	11,936	13,702	0
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	0	1,715	1,715	0
Computer Science (210000)				
Salaries - Academic	700	172,362	76,604	222,207
Employee Benefits	11	75,600	25,600	75,600
Travel	19,042	13,669	38,726	0
Operating Expenses	32,370	56,048	112,607	0
Total - Computer Science (210000):	52,123	317,679	253,537	297,807

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Comp Sci D Dasgupta (210101)				
Salaries - Academic	19,452	300	5,015	0
Salaries - Supporting	0	0	45	0
Employee Benefits	6,994	5,600	7,304	0
Travel	11,252	3,500	7,662	0
Operating Expenses	1,479	3,159	8,825	0
Total - Comp Sci D Dasgupta (210101):	39,177	12,559	28,851	0
Math R Kozma (210102)				
Operating Expenses	14	5,130	5,130	0
Total - Math R Kozma (210102):	14	5,130	5,130	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	7,113	7,870	71,818	0
Salaries - Professional	9,455	23,663	23,663	0
Employee Benefits	10,565	25,300	36,500	0
Travel	0	0	2,200	0
Operating Expenses	4,239	31,389	104,406	0
Total - Computer Science Santosh Kumar (210104):	31,372	88,222	238,587	0
Computer Science Scott Fleming (210105)				
Salaries - Academic	29,502	0	0	0
Employee Benefits	12,953	1,000	1,000	0
Travel	4,705	0	0	0
Operating Expenses	369	13,587	14,755	0
Total - Computer Science Scott Fleming (210105):	47,529	14,587	15,755	0

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Computer Science Deepak Venugopal (210108)				
Salaries - Academic	14,750	11,800	11,800	0
Salaries - Students	3,820	0	0	0
Employee Benefits	10,709	5,506	6,006	0
Travel	10,061	2,000	3,100	0
Operating Expenses	4,274	2,136	1,166	0
Total - Computer Science Deepak Venugopal (210108):	43,614	21,442	22,072	0
Computer Science Thomas Watson (210109)				
Salaries - Academic	41,606	14,936	14,936	0
Employee Benefits	15,240	5,300	5,400	0
Travel	2,086	6,107	18,809	0
Operating Expenses	1,150	73,112	61,608	0
Total - Computer Science Thomas Watson (210109):	60,082	99,455	100,753	0
Computer Science Nirman Kumar (210110)				
Salaries - Academic	40,311	19,300	27,625	0
Employee Benefits	14,576	9,207	9,907	0
Travel	1,964	0	4,000	0
Operating Expenses	6,151	56,209	43,884	0
Total - Computer Science Nirman Kumar (210110):	63,002	84,716	85,416	0
Computer Science Kan Yang (210111)				
Salaries - Academic	10,556	0	0	0
Employee Benefits	3,916	0	0	0
Travel	3,879	1,000	1,000	0
Operating Expenses	1,730	99,373	99,373	0
Total - Computer Science Kan Yang (210111):	20,081	100,373	100,373	0

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Computer Science Xing Gao (210112)				
Travel	0	0	4,500	0
Operating Expenses	0	41,667	37,167	0
Total - Computer Science Xing Gao (210112):	0	41,667	41,667	0
Computer Science Myounggyu Won (210113)				
Travel	0	0	5,759	0
Operating Expenses	0	41,667	35,908	0
Total - Computer Science Myounggyu Won (210113):	0	41,667	41,667	0
Computer Science Xiaofei Zhang (210114)				
Operating Expenses	0	0	41,667	0
Total - Computer Science Xiaofei Zhang (210114):	0	0	41,667	0
Philosophy (211000)				
Salaries - Academic	15,000	220,358	220,358	219,158
Employee Benefits	191	80,500	80,500	80,500
Travel	0	0	3,062	0
Operating Expenses	0	12,796	10,126	0
Total - Philosophy (211000):	15,191	313,654	314,046	299,658
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	50	0	0	0
Total - Philosophy Deborah Tollefsen (211001):	50	0	0	0

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Philosophy David Gray (211003)				
Travel	0	0	1,000	0
Operating Expenses	1,839	4,137	3,137	0
Total - Philosophy David Gray (211003):	<u>1,839</u>	<u>4,137</u>	<u>4,137</u>	<u>0</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	62,880	37,980	37,980	34,975
Salaries - Supporting	34,670	36,433	36,433	36,433
Employee Benefits	33,744	39,500	39,500	39,500
Travel	263	700	10,700	700
Operating Expenses	7,549	56,802	48,302	20,945
Total - Southern Journal Philosophy (211100):	<u>139,106</u>	<u>171,415</u>	<u>172,915</u>	<u>132,553</u>
Physics and Materials Science (212000)				
Salaries - Academic	30,689	12,000	12,000	12,000
Employee Benefits	5,740	0	0	0
Operating Expenses	24	5,747	23,304	0
Capital Outlay	0	0	90,285	0
Total - Physics and Materials Science (212000):	<u>36,453</u>	<u>17,747</u>	<u>125,589</u>	<u>12,000</u>
Phys S Mishra (212100)				
Operating Expenses	235	4,361	4,361	0
Total - Phys S Mishra (212100):	<u>235</u>	<u>4,361</u>	<u>4,361</u>	<u>0</u>

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Phys M Jahan (212101)				
Salaries - Academic	850	0	0	0
Employee Benefits	14	0	0	0
Operating Expenses	0	3,267	3,267	0
Total - Phys M Jahan (212101):	<u>864</u>	<u>3,267</u>	<u>3,267</u>	<u>0</u>
Phys J Schmelz (212104)				
Operating Expenses	6,226	0	0	0
Total - Phys J Schmelz (212104):	<u>6,226</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phys M Laradji (212106)				
Operating Expenses	190	266	541	0
Total - Phys M Laradji (212106):	<u>190</u>	<u>266</u>	<u>541</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	0	5,200	5,200	0
Salaries - Students	0	108	108	0
Employee Benefits	0	200	200	0
Travel	2,304	3,500	3,500	0
Operating Expenses	3,300	10,577	8,197	0
Capital Outlay	7,857	0	2,380	0
Total - Physics Firouzeh Sabri (212109):	<u>13,461</u>	<u>19,585</u>	<u>19,585</u>	<u>0</u>

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Physics Prabhakar Pradhan (212111)				
Salaries - Supporting	0	2,300	2,300	0
Employee Benefits	0	200	700	0
Operating Expenses	301	7	7	0
Total - Physics Prabhakar Pradhan (212111):	301	2,507	3,007	0
Physics Jingbiao Cui (212112)				
Travel	4,393	0	0	0
Operating Expenses	2,962	7,587	8,409	0
Capital Outlay	29,025	0	0	0
Total - Physics Jingbiao Cui (212112):	36,380	7,587	8,409	0
Physics Xiao Shen (212113)				
Salaries - Academic	24,212	29,374	29,374	0
Salaries - Supporting	2,006	2,500	4,569	0
Employee Benefits	6,440	7,600	8,900	0
Travel	2,447	4,449	6,415	0
Operating Expenses	10,154	94,403	91,731	0
Capital Outlay	-39,625	0	0	0
Total - Physics Xiao Shen (212113):	5,634	138,326	140,989	0
Physics Thang Hoang (212114)				
Salaries - Academic	0	3,290	3,290	0
Employee Benefits	0	1,200	1,700	0
Travel	0	226	226	0
Operating Expenses	20,251	19,824	19,844	0
Capital Outlay	39,625	7,938	7,938	0
Total - Physics Thang Hoang (212114):	59,876	32,478	32,998	0

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Physics Francisco Muller Sanchez (212115)				
Salaries - Supporting	0	0	814	0
Employee Benefits	0	0	600	0
Travel	0	0	4,025	0
Operating Expenses	0	80,000	75,291	0
Total - Physics Francisco Muller Sanchez (212115):	0	80,000	80,730	0
Physics Chenhui Peng (212116)				
Operating Expenses	0	105,000	95,000	0
Capital Outlay	0	25,000	25,000	0
Total - Physics Chenhui Peng (212116):	0	130,000	120,000	0
Political Science (213000)				
Salaries - Academic	91,087	82,710	97,250	0
Employee Benefits	97,726	106,518	95,908	1,000
Operating Expenses	6,012	2,857	1,098	0
Total - Political Science (213000):	194,825	192,085	194,256	1,000
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0

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Political Science Dursun Peksen (213107)				
Operating Expenses	0	174	174	0
Total - Political Science Dursun Peksen (213107):	0	174	174	0
IIS Leah Windsor (213109)				
Salaries - Academic	1,800	0	0	0
Salaries - Supporting	10,506	0	2,000	0
Employee Benefits	640	0	200	0
Travel	5,646	3,535	5,535	0
Operating Expenses	3,152	6,018	5,568	0
Total - IIS Leah Windsor (213109):	21,744	9,553	13,303	0
Pol Sci Michael Sances (213110)				
Salaries - Academic	6,861	0	0	0
Employee Benefits	1,835	100	100	0
Operating Expenses	8,235	5,077	5,208	0
Total - Pol Sci Michael Sances (213110):	16,931	5,177	5,308	0
Political Science Shelby Grossman (213111)				
Salaries - Students	180	0	0	0
Employee Benefits	3	0	0	0
Travel	4,447	2,210	5,529	0
Operating Expenses	2,549	10,614	7,295	0
Total - Political Science Shelby Grossman (213111):	7,179	12,824	12,824	0

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Psychology (214000)				
Salaries - Academic	811,298	841,839	917,629	328,376
Salaries - Professional	711	0	2,500	0
Employee Benefits	60,076	255,354	260,012	64,900
Travel	512	0	296	0
Operating Expenses	10,764	17,581	90,739	0
Total - Psychology (214000):	883,361	1,114,774	1,271,176	393,276
Psychological Service Center (214102)				
Salaries - Administrative	14,139	0	0	0
Employee Benefits	5,246	0	0	0
Operating Expenses	0	4,391	5,792	0
Total - Psychological Service Center (214102):	19,385	4,391	5,792	0
Psyc A Graesser (214105)				
Salaries - Supporting	6,000	6,388	6,388	0
Employee Benefits	353	0	0	0
Travel	9,704	7,687	12,687	0
Operating Expenses	14,631	19,680	38,915	0
Total - Psyc A Graesser (214105):	30,688	33,755	57,990	0
Psyc X Hu (214111)				
Travel	0	4,000	10,000	0
Operating Expenses	9,794	8,544	16,553	0
Total - Psyc X Hu (214111):	9,794	12,544	26,553	0

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Psyc R Kreuz (214113) Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Psyc R Floyd (214117) Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc M Cook (214120) Operating Expenses	0	4,538	4,538	0
Total - Psyc M Cook (214120):	<u>0</u>	<u>4,538</u>	<u>4,538</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126) Travel	2,540	0	300	0
Operating Expenses	4,785	29,725	32,983	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>7,325</u>	<u>29,725</u>	<u>33,283</u>	<u>0</u>
Psychology James Murphy (214128) Travel	947	423	2,423	0
Operating Expenses	4,440	56,188	71,300	0
Total - Psychology James Murphy (214128):	<u>5,387</u>	<u>56,611</u>	<u>73,723</u>	<u>0</u>

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Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>7,702</u>	<u>7,702</u>	<u>0</u>
Psychology Helen Sable (214134)				
Salaries - Academic	0	3,000	3,000	0
Employee Benefits	0	1,100	1,600	0
Operating Expenses	149	8,473	8,473	0
Total - Psychology Helen Sable (214134):	<u>149</u>	<u>12,573</u>	<u>13,073</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Academic	720	0	0	0
Employee Benefits	12	0	0	0
Operating Expenses	0	51,080	52,496	0
Total - Psychology J Beck (214136):	<u>732</u>	<u>51,080</u>	<u>52,496</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Salaries - Supporting	4,641	0	0	0
Employee Benefits	270	0	0	0
Travel	20,250	2,161	4,251	0
Operating Expenses	2,317	39,162	37,445	0
Total - Psyc Frank Andrasik (214137):	<u>27,478</u>	<u>41,323</u>	<u>41,696</u>	<u>0</u>

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Psychology Kristoffer Berlin (214138)				
Travel	1,669	0	3,000	0
Operating Expenses	219	32,534	29,534	0
Total - Psychology Kristoffer Berlin (214138):	1,888	32,534	32,534	0
Psychology Idia Thurston (214140)				
Salaries - Academic	7,212	2,362	2,362	0
Employee Benefits	2,197	900	1,400	0
Travel	5,090	6,911	12,966	0
Operating Expenses	3,089	27,223	22,695	0
Total - Psychology Idia Thurston (214140):	17,588	37,396	39,423	0
Psychology Stephanie Huetter (214141)				
Operating Expenses	248	11,575	11,575	0
Total - Psychology Stephanie Huetter (214141):	248	11,575	11,575	0
Psychology Kathryn Howell (214142)				
Salaries - Academic	1,145	0	7,231	0
Salaries - Supporting	0	0	1,500	0
Employee Benefits	424	0	1,000	0
Travel	449	0	2,300	0
Operating Expenses	1,824	85,253	75,692	0
Total - Psychology Kathryn Howell (214142):	3,842	85,253	87,723	0

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Psychology Jason Braasch (214143)				
Salaries - Academic	4,467	9,800	9,800	0
Employee Benefits	71	200	200	0
Operating Expenses	1,001	6,403	6,403	0
Total - Psychology Jason Braasch (214143):	5,539	16,403	16,403	0
Psychology Xu Jiang (214145)				
Salaries - Academic	6,000	3,000	4,200	0
Employee Benefits	2,226	1,100	1,600	0
Travel	3,010	2,320	7,620	0
Operating Expenses	784	19,233	12,733	0
Total - Psychology Xu Jiang (214145):	12,020	25,653	26,153	0
Psychology Nicholas Simon (214146)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	615	0	0	0
Employee Benefits	1,123	0	0	0
Travel	3,250	0	0	0
Operating Expenses	20,121	78,525	78,525	0
Total - Psychology Nicholas Simon (214146):	28,109	78,525	78,525	0
Psychology Jia Wei Zhang (214147)				
Travel	0	0	2,700	0
Operating Expenses	24,008	10,991	8,291	0
Total - Psychology Jia Wei Zhang (214147):	24,008	10,991	10,991	0

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Psychology Tracy Hipp (214148)				
Operating Expenses	0	0	31,000	0
Total - Psychology Tracy Hipp (214148):	<u>0</u>	<u>0</u>	<u>31,000</u>	<u>0</u>
Psychology Andy Meyers (214150)				
Operating Expenses	0	0	69,855	0
Total - Psychology Andy Meyers (214150):	<u>0</u>	<u>0</u>	<u>69,855</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	10,050	0	625	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	8,036	500	500	500
Travel	108,294	100,000	143,000	0
Operating Expenses	13,360	60,897	174,261	0
Total - Institute For Intelligent Systems (214200):	<u>139,740</u>	<u>163,397</u>	<u>320,386</u>	<u>500</u>
IIS Andew Olney (214201)				
Travel	0	0	1,000	0
Operating Expenses	3,369	7,163	11,333	0
Total - IIS Andew Olney (214201):	<u>3,369</u>	<u>7,163</u>	<u>12,333</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	8,369	0	8,550	0
Employee Benefits	3,105	3,100	3,200	0
Travel	1,092	1,465	1,465	0
Operating Expenses	3,487	1,835	6,004	0
Total - IIS Philip Pavlik (214204):	<u>16,053</u>	<u>6,400</u>	<u>19,219</u>	<u>0</u>

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IIS Bonny Banerjee (214205)				
Operating Expenses	109	4,184	4,184	0
Total - IIS Bonny Banerjee (214205):	<u>109</u>	<u>4,184</u>	<u>4,184</u>	<u>0</u>
IIS Gavin Bidelman (214207)				
Operating Expenses	660	1,713	2,434	0
Total - IIS Gavin Bidelman (214207):	<u>660</u>	<u>1,713</u>	<u>2,434</u>	<u>0</u>
IIS Zhiqiang Cai (214208)				
Travel	6,064	1,985	3,485	0
Operating Expenses	119	4,537	9,861	0
Total - IIS Zhiqiang Cai (214208):	<u>6,183</u>	<u>6,522</u>	<u>13,346</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	177,454	138,610	177,371	0
Employee Benefits	108,188	106,260	67,294	2,700
Operating Expenses	2,053	3,052	5,472	0
Total - Sociology (215000):	<u>287,695</u>	<u>247,922</u>	<u>250,137</u>	<u>2,700</u>
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>

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Sociology Wesley James (215106) Operating Expenses	0	1,072	3,492	0
Total - Sociology Wesley James (215106):	<u>0</u>	<u>1,072</u>	<u>3,492</u>	<u>0</u>
Sociology Junmin Wang (215109) Operating Expenses	1,131	2,776	2,776	0
Total - Sociology Junmin Wang (215109):	<u>1,131</u>	<u>2,776</u>	<u>2,776</u>	<u>0</u>
Sociology Jennifer Loftus (215111) Operating Expenses	3,301	1,358	1,358	0
Total - Sociology Jennifer Loftus (215111):	<u>3,301</u>	<u>1,358</u>	<u>1,358</u>	<u>0</u>
Sociology Joseph Lariscy (215112) Travel	3,443	0	0	0
Total - Sociology Joseph Lariscy (215112):	<u>3,443</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology Wendy Laybourn (215114) Operating Expenses	0	0	5,000	0
Total - Sociology Wendy Laybourn (215114):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

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Sociology Clayton Fordahl (215115)				
Operating Expenses	0	0	3,000	0
Total - Sociology Clayton Fordahl (215115):	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
CERI (216000)				
Operating Expenses	0	-1,374	432	0
Capital Outlay	0	0	125,000	0
Total - CERI (216000):	<u>0</u>	<u>-1,374</u>	<u>125,432</u>	<u>0</u>
CERI C Langston (216102)				
Travel	1,000	1,797	1,797	0
Operating Expenses	4,705	0	3,460	0
Total - CERI C Langston (216102):	<u>5,705</u>	<u>1,797</u>	<u>5,257</u>	<u>0</u>
CERI S Horton (216103)				
Travel	2,460	0	0	0
Operating Expenses	3,576	7,479	8,178	0
Total - CERI S Horton (216103):	<u>6,036</u>	<u>7,479</u>	<u>8,178</u>	<u>0</u>
CERI R Smalley (216105)				
Operating Expenses	1,456	5,520	8,287	0
Total - CERI R Smalley (216105):	<u>1,456</u>	<u>5,520</u>	<u>8,287</u>	<u>0</u>

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CERI M Withers (216106)				
Travel	0	0	1,100	0
Operating Expenses	2,664	20,692	33,760	0
Total - CERI M Withers (216106):	<u>2,664</u>	<u>20,692</u>	<u>34,860</u>	<u>0</u>
CERI C Powell (216108)				
Travel	0	0	900	0
Operating Expenses	0	2,035	1,135	0
Total - CERI C Powell (216108):	<u>0</u>	<u>2,035</u>	<u>2,035</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	0	2,353	2,759	0
Total - CERI G Patterson (216109):	<u>0</u>	<u>2,353</u>	<u>2,759</u>	<u>0</u>
CERI Chris Cramer (216114)				
Travel	500	0	1	0
Operating Expenses	0	82	4,688	0
Total - CERI Chris Cramer (216114):	<u>500</u>	<u>82</u>	<u>4,689</u>	<u>0</u>
CERI John Puchakayala (216117)				
Operating Expenses	0	1,466	1,466	0
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>1,466</u>	<u>1,466</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CERI Euneso Choi (216118)				
Travel	1,678	0	0	0
Operating Expenses	0	1,120	4,643	0
Total - CERI Euneso Choi (216118):	<u>1,678</u>	<u>1,120</u>	<u>4,643</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Salaries - Academic	10,512	0	0	0
Employee Benefits	3,899	0	0	0
Travel	1,062	0	0	0
Operating Expenses	420	0	3,743	0
Total - CERI Ricardo Taborda (216119):	<u>15,893</u>	<u>0</u>	<u>3,743</u>	<u>0</u>
CERI Eric Daub (216120)				
Salaries - Academic	8,583	0	0	0
Employee Benefits	3,184	0	0	0
Operating Expenses	0	847	3,349	0
Total - CERI Eric Daub (216120):	<u>11,767</u>	<u>847</u>	<u>3,349</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	32,000	28,000	32,000	24,000
Employee Benefits	37,801	51,091	47,091	1,000
Total - Chucalissa (217110):	<u>69,801</u>	<u>79,091</u>	<u>79,091</u>	<u>25,000</u>

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Confucius Institute (217113)				
Salaries - Academic	3,055	1,188	1,188	0
Employee Benefits	1,134	0	0	0
Travel	1,305	0	0	0
Operating Expenses	1,300	0	0	0
Total - Confucius Institute (217113):	6,794	1,188	1,188	0
Center for Research on Women (217120)				
Operating Expenses	96	2,467	2,467	0
Total - Center for Research on Women (217120):	96	2,467	2,467	0
Judaic Studies (217130)				
Salaries - Academic	0	75,452	75,452	75,452
Employee Benefits	0	30,000	30,000	30,000
Total - Judaic Studies (217130):	0	105,452	105,452	105,452
Hooks Inst for Social Change (217140)				
Salaries - Academic	10,500	9,000	9,000	0
Employee Benefits	10,580	11,129	11,129	500
Operating Expenses	0	0	300	0
Total - Hooks Inst for Social Change (217140):	21,080	20,129	20,429	500

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Bioinformatics (217150)				
Salaries - Academic	90,742	84,763	85,835	112,615
Salaries - Supporting	31,461	40,117	43,183	36,000
Salaries - Students	11,904	6,234	3,700	0
Employee Benefits	70,386	83,669	90,260	32,100
Travel	236	500	1,052	0
Operating Expenses	12,058	6,274	25,463	9,207
Department Revenues	-13,823	0	0	0
Total - Bioinformatics (217150):	202,964	221,557	249,493	189,922
Bioinformatics R Homayouni (217151)				
Salaries - Academic	29,370	0	0	0
Employee Benefits	11,167	0	0	0
Travel	700	0	0	0
Operating Expenses	930	2,038	2,038	0
Department Revenues	7,897	0	0	0
Total - Bioinformatics R Homayouni (217151):	50,064	2,038	2,038	0
School of Urban Affairs (217500)				
Salaries - Academic	60,533	50,500	51,000	0
Employee Benefits	7,124	500	618	500
Operating Expenses	0	6,864	9,437	0
Total - School of Urban Affairs (217500):	67,657	57,864	61,055	500

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SUAP D Cox (217513)				
Travel	815	0	0	0
Total - SUAP D Cox (217513):	<u>815</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety Institute (217560)				
Operating Expenses	0	0	217	0
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>217</u>	<u>0</u>
Master of Health Administration (217600)				
Salaries - Academic	268,203	157,300	186,700	0
Employee Benefits	11,970	2,488	3,046	0
Total - Master of Health Administration (217600):	<u>280,173</u>	<u>159,788</u>	<u>189,746</u>	<u>0</u>
Public Administration (217700)				
Salaries - Academic	24,000	30,000	30,000	0
Employee Benefits	384	1,000	1,000	1,000
Operating Expenses	0	3,923	3,923	0
Total - Public Administration (217700):	<u>24,384</u>	<u>34,923</u>	<u>34,923</u>	<u>1,000</u>
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	940	940	0
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>940</u>	<u>940</u>	<u>0</u>

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Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	465	7,599	7,599	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>465</u>	<u>7,599</u>	<u>7,599</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Travel	802	3,500	3,500	0
Operating Expenses	0	1,700	4,200	0
Total - Public Admin Erin Nemenoff (217707):	<u>802</u>	<u>5,200</u>	<u>7,700</u>	<u>0</u>
Public Admin John Topinka (217708)				
Travel	2,008	0	0	0
Operating Expenses	0	1,754	1,754	0
Total - Public Admin John Topinka (217708):	<u>2,008</u>	<u>1,754</u>	<u>1,754</u>	<u>0</u>
Public Admin David Cox (217709)				
Operating Expenses	0	554	1,112	0
Total - Public Admin David Cox (217709):	<u>0</u>	<u>554</u>	<u>1,112</u>	<u>0</u>
Public Admin Ty Dooley (217711)				
Operating Expenses	218	4,782	4,782	0
Total - Public Admin Ty Dooley (217711):	<u>218</u>	<u>4,782</u>	<u>4,782</u>	<u>0</u>

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Public Admin D Vance-McMullen (217712)				
Travel	0	0	750	0
Operating Expenses	2,223	10,777	10,027	0
Total - Public Admin D Vance-McMullen (217712):	<u>2,223</u>	<u>10,777</u>	<u>10,777</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	53,000	64,000	68,000	0
Employee Benefits	848	43,600	88,873	1,500
Operating Expenses	1,500	10,897	12,124	0
Total - Criminal Justice (217800):	<u>55,348</u>	<u>118,497</u>	<u>168,997</u>	<u>1,500</u>
Crim K Turner (217812)				
Operating Expenses	0	3,578	3,578	0
Total - Crim K Turner (217812):	<u>0</u>	<u>3,578</u>	<u>3,578</u>	<u>0</u>
Crim R Dupont (217813)				
Operating Expenses	0	3,619	4,447	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>3,619</u>	<u>4,447</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	2,207	5,022	5,122	0
Total - Crim Bert Burraston (217817):	<u>2,207</u>	<u>5,022</u>	<u>5,122</u>	<u>0</u>

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Crim Amanda Johnson (217818)				
Operating Expenses	2,007	890	890	0
Total - Crim Amanda Johnson (217818):	<u>2,007</u>	<u>890</u>	<u>890</u>	<u>0</u>
Crim James McCutcheon (217819)				
Operating Expenses	0	58	158	0
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>58</u>	<u>158</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	2,726	2,826	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>2,726</u>	<u>2,826</u>	<u>0</u>
Crim Stephen Watts (217822)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	742	0	0	0
Operating Expenses	0	20	120	0
Total - Crim Stephen Watts (217822):	<u>2,742</u>	<u>20</u>	<u>120</u>	<u>0</u>
Criminal Justice Amaia Iratzoqui (217823)				
Operating Expenses	0	316	533	0
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>0</u>	<u>316</u>	<u>533</u>	<u>0</u>

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Criminal Justice Haley Zettler (217824)				
Travel	965	0	0	0
Operating Expenses	1,032	293	293	0
Total - Criminal Justice Haley Zettler (217824):	<u>1,997</u>	<u>293</u>	<u>293</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	293	708	1,708	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>293</u>	<u>708</u>	<u>1,708</u>	<u>0</u>
Criminal Justice Shelley Keith (217826)				
Operating Expenses	0	1,250	2,500	0
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>1,250</u>	<u>2,500</u>	<u>0</u>
Criminal Justice Xin Jiang (217827)				
Travel	910	0	0	0
Total - Criminal Justice Xin Jiang (217827):	<u>910</u>	<u>0</u>	<u>0</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	30,200	56,602	70,086	0
Employee Benefits	18,783	27,344	42,034	1,000
Operating Expenses	1,256	3,298	3,734	0
Total - City and Regional Planning (217900):	<u>50,239</u>	<u>87,244</u>	<u>115,854</u>	<u>1,000</u>

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PLAN S Roakes (217912)				
Operating Expenses	0	16	16	0
Total - PLAN S Roakes (217912):	<u>0</u>	<u>16</u>	<u>16</u>	<u>0</u>
PLAN Charles Santo (217915)				
Salaries - Academic	25,000	88,530	88,530	0
Employee Benefits	9,275	19,900	22,000	0
Operating Expenses	1,434	-10,614	-10,283	0
Total - PLAN Charles Santo (217915):	<u>35,709</u>	<u>97,816</u>	<u>100,247</u>	<u>0</u>
PLAN Laura Saija (217918)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,113	0	0	0
Travel	1,707	1,813	1,813	0
Operating Expenses	6,172	0	0	0
Total - PLAN Laura Saija (217918):	<u>11,992</u>	<u>1,813</u>	<u>1,813</u>	<u>0</u>
PLAN Reza Banai (217919)				
Operating Expenses	0	0	106	0
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>0</u>	<u>106</u>	<u>0</u>
PLAN Andrew Guthrie (217920)				
Travel	0	0	2,500	0
Operating Expenses	0	6,334	6,334	0
Total - PLAN Andrew Guthrie (217920):	<u>0</u>	<u>6,334</u>	<u>8,834</u>	<u>0</u>

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Social Work (218000)				
Salaries - Academic	17,438	39,282	28,924	0
Employee Benefits	43,471	22,281	36,338	1,000
Operating Expenses	12,782	-982	942	0
Total - Social Work (218000):	<u>73,691</u>	<u>60,581</u>	<u>66,204</u>	<u>1,000</u>
Social Work Susan Elswick (218101)				
Travel	0	0	500	0
Operating Expenses	0	928	1,140	0
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>928</u>	<u>1,640</u>	<u>0</u>
Social Work Steven Soifer (218102)				
Salaries - Academic	2,805	0	0	0
Employee Benefits	1,041	0	0	0
Travel	1,940	0	0	0
Operating Expenses	0	44	44	0
Total - Social Work Steven Soifer (218102):	<u>5,786</u>	<u>44</u>	<u>44</u>	<u>0</u>
Social Work Melissa Hirschi (218104)				
Travel	0	0	4,548	0
Operating Expenses	0	3,000	1,452	0
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>3,000</u>	<u>6,000</u>	<u>0</u>

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Social Work Laura Taylor (218105)				
Operating Expenses	0	3,000	3,133	0
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>3,000</u>	<u>3,133</u>	<u>0</u>
Social Work Jerry Watson (218106)				
Operating Expenses	0	1,948	1,948	0
Total - Social Work Jerry Watson (218106):	<u>0</u>	<u>1,948</u>	<u>1,948</u>	<u>0</u>
Social Work Seok Won Jin (218107)				
Travel	0	0	1,500	0
Operating Expenses	0	1,500	0	0
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Operating Expenses	122	2,224	3,167	0
Total - Social Work Susan Neely Barnes (218120):	<u>122</u>	<u>2,224</u>	<u>3,167</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	1,115	607	607	0
Total - Social Work Robin Lennon Dearing (218130):	<u>1,115</u>	<u>607</u>	<u>607</u>	<u>0</u>

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Social Work Elena Delavega (218150)				
Travel	3,095	0	0	0
Operating Expenses	0	4	137	0
Total - Social Work Elena Delavega (218150):	<u>3,095</u>	<u>4</u>	<u>137</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Travel	685	0	0	0
Operating Expenses	378	-61	509	0
Total - Social Work Gregory Washington (218200):	<u>1,063</u>	<u>-61</u>	<u>509</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Academic	0	47,562	47,562	47,562
Operating Expenses	42,991	120,544	205,687	61,420
Total - College of Business Economics (220000):	<u>42,991</u>	<u>168,106</u>	<u>253,249</u>	<u>108,982</u>
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>2,714</u>	<u>2,714</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	137,758	136,597	0
Total - International Business (220104):	<u>0</u>	<u>137,758</u>	<u>136,597</u>	<u>0</u>

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School of Accountancy (221000)				
Salaries - Academic	119,079	483,416	483,416	413,416
Employee Benefits	149,820	273,914	221,414	145,100
Travel	2,644	0	0	0
Operating Expenses	153	300	300	300
Total - School of Accountancy (221000):	271,696	757,630	705,130	558,816
Economics (222000)				
Salaries - Academic	104,195	289,762	289,762	238,262
Employee Benefits	73,314	170,796	170,796	87,500
Travel	0	1,000	1,000	1,000
Operating Expenses	2	15,259	300	300
Total - Economics (222000):	177,511	476,817	461,858	327,062
Econ C Chang (222100)				
Operating Expenses	0	5,333	26	0
Total - Econ C Chang (222100):	0	5,333	26	0
Economics David Kemme (222102)				
Operating Expenses	0	1,247	1,247	0
Total - Economics David Kemme (222102):	0	1,247	1,247	0

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Econ Andrew Hussey (222104)				
Travel	0	0	867	0
Operating Expenses	0	867	0	0
Total - Econ Andrew Hussey (222104):	0	867	867	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	107,219	472,354	545,854	457,854
Salaries - Supporting	0	24,980	24,980	16,980
Employee Benefits	77,987	225,667	225,667	159,000
Operating Expenses	0	4,429	4,350	300
Total - Finance Insurance Real Estate (223000):	185,206	727,430	800,851	634,134
Chair of Excellence Finance (223002)				
Salaries - Academic	31,400	0	35,384	0
Employee Benefits	502	700	700	0
Travel	1,000	0	0	0
Operating Expenses	32,188	38,724	3,340	0
Capital Outlay	16,355	0	0	0
Total - Chair of Excellence Finance (223002):	81,445	39,424	39,424	0
Management (224000)				
Salaries - Academic	185,035	520,970	535,637	471,970
Salaries - Supporting	0	12,844	12,844	12,844
Employee Benefits	92,693	246,541	181,441	163,000
Operating Expenses	530	1,739	1,839	500
Total - Management (224000):	278,258	782,094	731,761	648,314

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Mgmt D Allen (224100)				
Operating Expenses	0	170	0	0
Total - Mgmt D Allen (224100):	<u>0</u>	<u>170</u>	<u>0</u>	<u>0</u>
MGMT Rabi Bhagat (224101)				
Operating Expenses	0	96	0	0
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>96</u>	<u>0</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	146,215	347,760	347,760	103,300
Employee Benefits	80,186	170,802	170,902	94,000
Operating Expenses	1,272	9,002	9,102	300
Total - Marketing Supply Management (225000):	<u>227,673</u>	<u>527,564</u>	<u>527,764</u>	<u>197,600</u>
Mktg M Amini (225101)				
Operating Expenses	0	6,941	6,941	0
Total - Mktg M Amini (225101):	<u>0</u>	<u>6,941</u>	<u>6,941</u>	<u>0</u>
Business Information and Technology (226000)				
Salaries - Academic	222,266	390,275	394,659	215,108
Employee Benefits	154,880	193,965	160,255	77,800
Travel	0	5,000	5,000	0
Operating Expenses	936	25,737	25,737	300
Total - Business Information and Technology (226000):	<u>378,082</u>	<u>614,977</u>	<u>585,651</u>	<u>293,208</u>

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BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0
BIT Judith Simon (226103)				
Operating Expenses	0	4,104	0	0
Total - BIT Judith Simon (226103):	0	4,104	0	0
FCBE Academic Program (227500)				
Operating Expenses	0	12,713	0	0
Total - FCBE Academic Program (227500):	0	12,713	0	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	21,750	21,001	28,500	4,663
Employee Benefits	47,194	64,271	53,691	1,000
Operating Expenses	0	0	59,891	0
Total - School Hospitality and Resort Mgmt (227600):	68,944	85,272	142,082	5,663
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	63,375	89,625	89,625	0
Employee Benefits	132,736	131,186	131,186	1,500
Total - FCBE Executive and Intl Master Prog (227850):	196,111	220,811	220,811	1,500

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College of Education (230000)				
Salaries - Academic	0	69,820	69,820	69,820
Employee Benefits	0	30,000	30,000	30,000
Travel	15,556	7,500	7,500	0
Operating Expenses	4,295	406,954	446,625	62,252
Total - College of Education (230000):	19,851	514,274	553,945	162,072
College of Education Marty Alberg (230102)				
Operating Expenses	0	2,085	2,085	0
Total - College of Education Marty Alberg (230102):	0	2,085	2,085	0
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	0	634	634	0
Leadership (231000)				
Salaries - Academic	40,549	25,423	47,002	0
Employee Benefits	9,017	5,500	30,939	1,000
Travel	3,443	10,000	16,500	0
Operating Expenses	0	53,976	48,976	0
Total - Leadership (231000):	53,009	94,899	143,417	1,000

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Center for Urban School Leadership (231010)				
Operating Expenses	0	13,211	13,211	0
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>13,211</u>	<u>13,211</u>	<u>0</u>
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>3,224</u>	<u>3,224</u>	<u>0</u>
Leadership Reginald Green (231100)				
Salaries - Academic	10,107	0	10,360	0
Employee Benefits	3,750	0	5,000	0
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	<u>13,857</u>	<u>1,477</u>	<u>16,837</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	55,057	77,847	95,372	0
Employee Benefits	6,792	1,500	3,200	1,500
Travel	7,940	0	15,500	0
Operating Expenses	3,282	49,563	38,563	0
Total - Counsel Education Psych Research (232000):	<u>73,071</u>	<u>128,910</u>	<u>152,635</u>	<u>1,500</u>

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CEPR E Rakow (232100)				
Operating Expenses	180	1,047	1,047	0
Total - CEPR E Rakow (232100):	<u>180</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>
CEPR D Lustig (232103)				
Operating Expenses	1,418	7,043	7,043	0
Department Revenues	538	0	0	0
Total - CEPR D Lustig (232103):	<u>1,956</u>	<u>7,043</u>	<u>7,043</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2	2	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	0	435	435	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>435</u>	<u>435</u>	<u>0</u>

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CEPR Stephen Zanskas (232111)				
Operating Expenses	0	1,867	1,867	0
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>1,867</u>	<u>1,867</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	150	2,653	2,653	0
Total - CEPR Pamela Cogdal (232112):	<u>150</u>	<u>2,653</u>	<u>2,653</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	9,167	9,466	9,466	0
Salaries - Supporting	500	0	0	0
Employee Benefits	3,430	3,400	3,500	0
Travel	3,064	0	5,500	0
Operating Expenses	19,809	40,578	54,419	0
Total - Instruction Curriculum Leadership (234000):	<u>35,970</u>	<u>53,444</u>	<u>72,885</u>	<u>0</u>
ICL D Giannangelo (234102)				
Operating Expenses	0	14,310	0	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>14,310</u>	<u>0</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>

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ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>1,378</u>	<u>1,378</u>	<u>0</u>
ICL Jerrie Scott (234123)				
Operating Expenses	0	464	0	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>0</u>	<u>0</u>
ICL Emery Martindale (234125)				
Travel	690	0	0	0
Operating Expenses	0	722	0	0
Total - ICL Emery Martindale (234125):	<u>690</u>	<u>722</u>	<u>0</u>	<u>0</u>
ICL Kay Reeves (234127)				
Operating Expenses	0	3,303	3,303	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>3,303</u>	<u>3,303</u>	<u>0</u>
ICL Mark Conley (234128)				
Operating Expenses	0	1,845	0	0
Total - ICL Mark Conley (234128):	<u>0</u>	<u>1,845</u>	<u>0</u>	<u>0</u>

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ICL Angiline Powell (234129)				
Operating Expenses	0	1,553	1,553	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>1,553</u>	<u>1,553</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,183	3,183	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,183</u>	<u>3,183</u>	<u>0</u>
ICL Renee Murley (234134)				
Operating Expenses	0	805	805	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>805</u>	<u>805</u>	<u>0</u>
ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>

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ICL Laura Casey (234137)				
Travel	0	0	1,000	0
Operating Expenses	265	5,776	4,776	0
Total - ICL Laura Casey (234137):	<u>265</u>	<u>5,776</u>	<u>5,776</u>	<u>0</u>
ICL Alfred Hall (234138)				
Operating Expenses	0	1	1	0
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Salaries - Academic	7,120	0	0	0
Employee Benefits	2,642	200	200	0
Operating Expenses	0	547	547	0
Total - ICL DeAnna Owens (234139):	<u>9,762</u>	<u>747</u>	<u>747</u>	<u>0</u>
ICL William Hunter (234140)				
Travel	0	0	1,500	0
Operating Expenses	0	1,958	458	0
Total - ICL William Hunter (234140):	<u>0</u>	<u>1,958</u>	<u>1,958</u>	<u>0</u>
ICL Nicole Thompson (234141)				
Salaries - Academic	8,239	0	0	0
Employee Benefits	3,057	300	300	0
Total - ICL Nicole Thompson (234141):	<u>11,296</u>	<u>300</u>	<u>300</u>	<u>0</u>

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Health Studies (235000)				
Salaries - Academic	235,875	225,443	254,183	14,800
Salaries - Supporting	17,957	0	0	0
Salaries - Professional	46,350	47,564	47,564	0
Employee Benefits	192,149	232,814	209,799	22,000
Operating Expenses	7,073	93,682	194,511	16,651
Capital Outlay	0	0	229,500	0
Total - Health Studies (235000):	499,404	599,503	935,557	53,451
SBS K Ward (235100)				
Salaries - Academic	1,584	3,224	3,224	0
Employee Benefits	588	1,200	1,300	0
Travel	73	6,000	6,000	0
Operating Expenses	1,211	14,191	15,458	0
Total - SBS K Ward (235100):	3,456	24,615	25,982	0
HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	0	4,209	4,209	0
SLC Michael Huffman (235107)				
Operating Expenses	0	1,920	1,920	0
Total - SLC Michael Huffman (235107):	0	1,920	1,920	0

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HSS T Smith (235108) Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
HSS R Bloomer (235111) Operating Expenses	250	15,500	15,500	0
Total - HSS R Bloomer (235111):	<u>250</u>	<u>15,500</u>	<u>15,500</u>	<u>0</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>
HSS Michelle Stockton (235120) Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Yuhua Li (235121) Operating Expenses	0	2	2	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>

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HSS - M Ruth Williams (235123)				
Operating Expenses	0	11	11	0
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
HSS Max Paquette (235127)				
Salaries - Academic	2,311	0	0	0
Employee Benefits	502	200	200	0
Operating Expenses	8,478	0	0	0
Total - HSS Max Paquette (235127):	<u>11,291</u>	<u>200</u>	<u>200</u>	<u>0</u>
HSS Chad Touchberry (235128)				
Operating Expenses	0	7,081	7,081	0
Total - HSS Chad Touchberry (235128):	<u>0</u>	<u>7,081</u>	<u>7,081</u>	<u>0</u>
HSS Marie van der Merwe (235129)				
Operating Expenses	1,502	15,486	15,486	0
Total - HSS Marie van der Merwe (235129):	<u>1,502</u>	<u>15,486</u>	<u>15,486</u>	<u>0</u>
SLC Brennan Berg (235130)				
Salaries - Academic	610	0	0	0
Employee Benefits	226	0	0	0
Total - SLC Brennan Berg (235130):	<u>836</u>	<u>0</u>	<u>0</u>	<u>0</u>

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HSS Brandt Pence (235131)				
Operating Expenses	15,404	0	7,500	0
Total - HSS Brandt Pence (235131):	<u>15,404</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	236	7,808	7,808	0
Total - HSS Douglas Powell (235132):	<u>236</u>	<u>7,808</u>	<u>7,808</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	10,534	17,634	17,634	0
Total - HSS Melissa Puppa (235133):	<u>10,534</u>	<u>17,634</u>	<u>17,634</u>	<u>0</u>
HSS Yufeng Zhang (235136)				
Travel	0	0	2,000	0
Operating Expenses	0	0	38,000	0
Total - HSS Yufeng Zhang (235136):	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>

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Center Research Education Policy (236500)				
Operating Expenses	6,503	128,031	128,031	0
Total - Center Research Education Policy (236500):	<u>6,503</u>	<u>128,031</u>	<u>128,031</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Salaries - Academic	600	600	600	0
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>600</u>	<u>600</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	10,000	10,000	10,000	0
Salaries - Supporting	6,370	0	0	0
Salaries - Professional	33,475	34,257	14,274	0
Employee Benefits	16,500	17,600	8,739	0
Travel	50	0	7,000	0
Operating Expenses	17,349	234,805	299,773	416,637
Capital Outlay	1,110,658	5,500	12,164	0
Total - College of Engineering (240000):	<u>1,194,402</u>	<u>302,162</u>	<u>351,950</u>	<u>416,637</u>

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CAESER (240200)				
Salaries - Academic	16,589	11,941	11,941	0
Employee Benefits	6,155	2,800	2,900	0
Travel	11,894	0	6,000	0
Operating Expenses	1,501	297	5,133	0
Total - CAESER (240200):	36,139	15,038	25,974	0
Biomedical Engineering (241000)				
Salaries - Academic	73,061	142,262	219,795	137,306
Salaries - Supporting	3,985	1,177	1,177	0
Salaries - Students	11,693	2,195	7,770	0
Employee Benefits	27,621	51,106	46,854	45,900
Travel	9,952	8,340	14,450	0
Operating Expenses	13,151	51,703	32,790	0
Capital Outlay	0	0	14,155	0
Department Revenues	-1,896	0	0	0
Total - Biomedical Engineering (241000):	137,567	256,783	336,991	183,206
Biomed E Lindner (241100)				
Salaries - Academic	21,385	8,180	19,223	0
Employee Benefits	7,934	2,900	7,800	0
Operating Expenses	131	3,484	9,038	0
Total - Biomed E Lindner (241100):	29,450	14,564	36,061	0

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Biomed A De Jongh (241104)				
Travel	3,423	0	3,394	0
Operating Expenses	357	3,431	713	0
Total - Biomed A De Jongh (241104):	<u>3,780</u>	<u>3,431</u>	<u>4,107</u>	<u>0</u>
Biomed J Bumgardner (241106)				
Travel	4,587	900	8,533	0
Operating Expenses	4,401	1,619	2,171	0
Total - Biomed J Bumgardner (241106):	<u>8,988</u>	<u>2,519</u>	<u>10,704</u>	<u>0</u>
Biomed John Williams (241108)				
Operating Expenses	0	32	67	0
Total - Biomed John Williams (241108):	<u>0</u>	<u>32</u>	<u>67</u>	<u>0</u>
Biomed Jessica Jennings (241109)				
Salaries - Students	2,970	0	0	0
Employee Benefits	48	0	0	0
Travel	3,578	0	0	0
Operating Expenses	3,297	1,818	3,549	0
Capital Outlay	0	0	5,258	0
Total - Biomed Jessica Jennings (241109):	<u>9,893</u>	<u>1,818</u>	<u>8,807</u>	<u>0</u>

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Biomedical Engineering Esra Roan (241110)				
Operating Expenses	1,216	7	7	0
Total - Biomedical Engineering Esra Roan (241110):	<u>1,216</u>	<u>7</u>	<u>7</u>	<u>0</u>
Biomed Gary Bowlin (241111)				
Salaries - Academic	8,479	4,969	5,963	0
Employee Benefits	3,145	2,200	2,300	0
Travel	0	900	900	0
Operating Expenses	0	869	6,908	0
Total - Biomed Gary Bowlin (241111):	<u>11,624</u>	<u>8,938</u>	<u>16,071</u>	<u>0</u>
Biomed Aaryani Sajja (241113)				
Salaries - Academic	0	0	14,584	0
Salaries - Students	0	0	5,000	0
Employee Benefits	0	0	3,000	0
Operating Expenses	0	0	60,000	0
Total - Biomed Aaryani Sajja (241113):	<u>0</u>	<u>0</u>	<u>82,584</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	254,050	167,540	257,140	0
Employee Benefits	75,593	75,779	136,202	3,000
Operating Expenses	22,445	24,099	54,273	0
Total - Civil Engineering (242000):	<u>352,088</u>	<u>267,418</u>	<u>447,615</u>	<u>3,000</u>

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Civil Eng L Moore (242102)				
Salaries - Academic	8,518	0	0	0
Employee Benefits	3,160	0	0	0
Travel	1,918	0	0	0
Total - Civil Eng L Moore (242102):	<u>13,596</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil Eng R Meier (242103)				
Operating Expenses	470	5,308	5,308	0
Total - Civil Eng R Meier (242103):	<u>470</u>	<u>5,308</u>	<u>5,308</u>	<u>0</u>
Civil Eng C Camp (242104)				
Travel	910	2,500	2,500	0
Operating Expenses	0	4,156	4,309	0
Total - Civil Eng C Camp (242104):	<u>910</u>	<u>6,656</u>	<u>6,809</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Academic	0	8,800	8,000	0
Travel	2,255	0	0	0
Operating Expenses	3,232	39,267	44,171	0
Total - Civil Eng S Pezeshk (242106):	<u>5,487</u>	<u>48,067</u>	<u>52,171</u>	<u>0</u>
Civil Eng B Waldron (242107)				
Salaries - Academic	0	1,600	1,600	0
Travel	1,060	120	120	0
Operating Expenses	17,707	40,069	57,129	0
Total - Civil Eng B Waldron (242107):	<u>18,767</u>	<u>41,789</u>	<u>58,849</u>	<u>0</u>

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Intermodal Frght and Transport Inst (242109)				
Salaries - Students	1,419	0	0	0
Salaries - Professional	250	600	600	0
Employee Benefits	23	0	0	0
Travel	881	0	567	0
Operating Expenses	9,216	2,047	8,366	0
Total - Intermodal Frght and Transport Inst (242109):	11,789	2,647	9,533	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	4,296	4,445	4,445	0
Employee Benefits	1,594	1,600	1,700	0
Travel	3,113	0	1,900	0
Operating Expenses	7,077	540	10,003	0
Capital Outlay	45	0	211	0
Total - Civil Eng Stephanie Ivey (242110):	16,125	6,585	18,259	0
Civil Eng D Arellano (242111)				
Travel	2,013	0	984	0
Operating Expenses	0	2,237	1,252	0
Total - Civil Eng D Arellano (242111):	2,013	2,237	2,236	0
Civil Eng Michail Gkolias (242112)				
Travel	529	502	2,202	0
Operating Expenses	3,048	3,878	5,995	0
Capital Outlay	494	0	0	0
Total - Civil Eng Michail Gkolias (242112):	4,071	4,380	8,197	0

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Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Civil Eng Adel Abdelnaby (242114)				
Travel	0	0	824	0
Operating Expenses	52	1,047	475	0
Capital Outlay	484	0	0	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>536</u>	<u>1,047</u>	<u>1,299</u>	<u>0</u>
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Students	2,088	0	0	0
Employee Benefits	33	0	0	0
Travel	1,626	2,000	2,800	0
Operating Expenses	1,132	5,684	8,498	0
Capital Outlay	184	0	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	<u>5,063</u>	<u>7,684</u>	<u>11,298</u>	<u>0</u>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	20,905	20,557	20,557	0
Salaries - Students	1,630	0	300	0
Employee Benefits	3,622	2,100	2,200	0
Travel	10,869	0	0	0
Operating Expenses	2,622	4,487	6,443	0
Total - Civil Eng Claudio Meier (242117):	<u>39,648</u>	<u>27,144</u>	<u>29,500</u>	<u>0</u>

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Civil Eng Maryam Esfandarani (242118)				
Salaries - Academic	0	0	18,900	0
Employee Benefits	0	0	8,206	0
Travel	0	0	500	0
Operating Expenses	0	50,000	39,894	0
Total - Civil Eng Maryam Esfandarani (242118):	0	50,000	67,500	0
Electrical Computer Engineering (243000)				
Salaries - Academic	3,300	0	0	0
Employee Benefits	30,840	8,482	27,283	0
Travel	8,391	3,813	8,813	0
Operating Expenses	3,816	18,956	20,640	0
Total - Electrical Computer Engineering (243000):	46,347	31,251	56,736	0
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Chrysanthe Preza (243106)				
Operating Expenses	114	17,259	20,081	0
Total - EECE Chrysanthe Preza (243106):	114	17,259	20,081	0

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EECE Aaron Robinson (243107)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	557	0	0	0
Operating Expenses	0	540	540	0
Total - EECE Aaron Robinson (243107):	<u>2,057</u>	<u>540</u>	<u>540</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Salaries - Administrative	9,001	0	1,800	0
Salaries - Academic	25,662	0	0	0
Employee Benefits	12,860	2,200	2,200	0
Travel	4,451	0	1,438	0
Operating Expenses	674	686	284	0
Total - EECE Eddie Jacobs (243108):	<u>52,648</u>	<u>2,886</u>	<u>5,722</u>	<u>0</u>
EECE Mohammed Yeasin (243109)				
Operating Expenses	0	126	366	0
Total - EECE Mohammed Yeasin (243109):	<u>0</u>	<u>126</u>	<u>366</u>	<u>0</u>
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	12,000	4,500	4,500	0
Employee Benefits	192	100	100	0
Operating Expenses	583	1,500	1,500	0
Total - EECE Mohd Hasan Ali (243111):	<u>12,775</u>	<u>6,100</u>	<u>6,100</u>	<u>0</u>

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EECE Bashir Morshed (243112)				
Salaries - Academic	35,128	3,750	3,750	0
Employee Benefits	10,370	1,400	1,400	0
Operating Expenses	1,418	25,632	27,901	0
Total - EECE Bashir Morshed (243112):	46,916	30,782	33,051	0
EECE Russell Deaton (243113)				
Salaries - Academic	2,196	0	0	0
Employee Benefits	35	0	0	0
Travel	0	0	2,750	0
Operating Expenses	0	4,427	4,540	0
Total - EECE Russell Deaton (243113):	2,231	4,427	7,290	0
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	50,396	14,450	15,200	0
Employee Benefits	16,052	2,700	3,200	0
Travel	6,724	0	0	0
Operating Expenses	25,611	40,933	42,170	0
Total - EECE Madhu Balasubramanian (243114):	98,783	58,083	60,570	0
EECE Ana Doblaz (243115)				
Salaries - Academic	0	0	14,592	0
Salaries - Students	0	0	2,500	0
Employee Benefits	0	0	500	0
Travel	0	0	9,000	0
Operating Expenses	0	6,000	44,500	0
Capital Outlay	0	0	15,000	0
Total - EECE Ana Doblaz (243115):	0	6,000	86,092	0

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Engineering Technology (244000)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	160	500	500	500
Travel	1,864	0	0	0
Operating Expenses	1,521	666	985	0
Total - Engineering Technology (244000):	<u>13,545</u>	<u>11,166</u>	<u>11,485</u>	<u>500</u>
Engineering Technology D Kohn (244101)				
Operating Expenses	0	276	276	0
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>276</u>	<u>276</u>	<u>0</u>
Engr Tech Kevin Berisso (244102)				
Operating Expenses	0	206	647	0
Total - Engr Tech Kevin Berisso (244102):	<u>0</u>	<u>206</u>	<u>647</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)				
Travel	3,139	0	3,277	0
Operating Expenses	7,349	5,766	2,489	0
Total - Engr Tech Jim McGinnis (244103):	<u>10,488</u>	<u>5,766</u>	<u>5,766</u>	<u>0</u>
Engr Tech Lenwood Fields (244104)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,855	0	0	0
Travel	2,458	0	0	0
Operating Expenses	3,457	4,650	4,650	0
Total - Engr Tech Lenwood Fields (244104):	<u>12,770</u>	<u>4,650</u>	<u>4,650</u>	<u>0</u>

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Mechanical Engineering (245000)				
Salaries - Academic	162,589	183,589	183,589	25,039
Employee Benefits	167,404	66,206	114,758	5,000
Travel	1,151	15,000	15,000	0
Operating Expenses	494	52,328	57,914	0
Total - Mechanical Engineering (245000):	331,638	317,123	371,261	30,039
Mech Eng H Lin (245100)				
Operating Expenses	0	10	1,036	0
Total - Mech Eng H Lin (245100):	0	10	1,036	0
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	0	174	174	0
Mech Eng G Qi (245103)				
Operating Expenses	0	237	237	0
Total - Mech Eng G Qi (245103):	0	237	237	0
Mech Eng J Hochstein (245104)				
Operating Expenses	57	1,327	1,386	0
Total - Mech Eng J Hochstein (245104):	57	1,327	1,386	0

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Mech Eng J Marchetta (245105)				
Salaries - Academic	4,947	6,854	6,854	0
Salaries - Supporting	1,000	0	0	0
Employee Benefits	1,894	2,600	3,200	0
Travel	1,379	0	155	0
Operating Expenses	1,432	7,081	8,102	0
Total - Mech Eng J Marchetta (245105):	10,652	16,535	18,311	0
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	1,585	1,585	0
Total - Mechanical Eng Srikant Gir (245107):	0	1,585	1,585	0
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	22,868	9,768	12,505	0
Employee Benefits	8,484	4,500	5,100	0
Travel	6,225	0	500	0
Operating Expenses	80	21,003	23,629	0
Capital Outlay	0	8,000	8,000	0
Total - Mech Eng Ebrahim Asadi (245108):	37,657	43,271	49,734	0
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	11,805	9,883	9,883	0
Salaries - Students	590	0	0	0
Employee Benefits	4,389	2,700	3,700	0
Travel	0	4,741	8,173	0
Operating Expenses	7,948	67,786	59,104	0
Capital Outlay	0	0	5,250	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	24,732	85,110	86,110	0

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Mech Eng Ali Fatemi (245111)				
Operating Expenses	24	29,048	30,644	0
Capital Outlay	25,000	0	0	0
Total - Mech Eng Ali Fatemi (245111):	<u>25,024</u>	<u>29,048</u>	<u>30,644</u>	<u>0</u>
Art (251000)				
Salaries - Academic	70,023	162,806	116,321	47,806
Employee Benefits	162,300	153,000	154,755	23,000
Operating Expenses	100	184	184	0
Total - Art (251000):	<u>232,423</u>	<u>315,990</u>	<u>271,260</u>	<u>70,806</u>
Communication and Film (252000)				
Salaries - Academic	18,400	36,500	48,750	0
Employee Benefits	27,003	4,100	17,906	4,100
Travel	0	0	3,000	0
Operating Expenses	0	48	7,048	0
Total - Communication and Film (252000):	<u>45,403</u>	<u>40,648</u>	<u>76,704</u>	<u>4,100</u>
Comm S J Ross (252103)				
Operating Expenses	0	205	205	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>205</u>	<u>205</u>	<u>0</u>

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Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Comm Joy Goldsmith (252106)				
Salaries - Academic	8,000	0	0	0
Employee Benefits	128	0	0	0
Operating Expenses	9,807	2,193	2,193	0
Total - Comm Joy Goldsmith (252106):	<u>17,935</u>	<u>2,193</u>	<u>2,193</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	36,000	105,469	105,469	81,469
Employee Benefits	62,735	58,827	79,651	37,500
Operating Expenses	0	6,627	6,627	0
Total - Journalism and Strategic Media (253000):	<u>98,735</u>	<u>170,923</u>	<u>191,747</u>	<u>118,969</u>
Journalism Roxane Coche (253105)				
Salaries - Academic	2,670	0	1,335	0
Salaries - Supporting	0	0	220	0
Salaries - Students	1,375	0	5,484	0
Employee Benefits	66	100	200	0
Operating Expenses	8,794	7,162	123	0
Total - Journalism Roxane Coche (253105):	<u>12,905</u>	<u>7,262</u>	<u>7,362</u>	<u>0</u>

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School of Music (254000)				
Salaries - Academic	199,745	163,250	182,640	0
Salaries - Professional	0	0	100	0
Employee Benefits	3,196	6,500	9,500	6,500
Operating Expenses	0	118	4,418	0
Total - School of Music (254000):	202,941	169,868	196,658	6,500
Theatre Dance (255000)				
Salaries - Academic	70,150	84,000	84,500	0
Employee Benefits	151,708	146,913	144,885	5,000
Operating Expenses	725	0	0	0
Total - Theatre Dance (255000):	222,583	230,913	229,385	5,000
Architecture (256000)				
Employee Benefits	0	0	9,300	0
Travel	1,473	0	0	0
Operating Expenses	1,994	1,603	1,603	0
Total - Architecture (256000):	3,467	1,603	10,903	0
School of Law (260000)				
Salaries - Academic	0	178,307	178,307	178,307
Employee Benefits	0	67,000	67,000	67,000
Operating Expenses	0	761	761	0
Total - School of Law (260000):	0	246,068	246,068	245,307

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Health Law (260400)				
Operating Expenses	0	250	250	0
Total - Health Law (260400):	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	0	54,548	54,548	54,548
Employee Benefits	0	25,000	25,000	25,000
Operating Expenses	0	930	930	0
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>80,478</u>	<u>80,478</u>	<u>79,548</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	239,084	435,953	415,458	171,388
Salaries - Students	42	1,000	1,000	0
Salaries - Professional	0	0	35	0
Employee Benefits	370,189	444,724	462,067	67,700
Travel	22,893	25,000	32,500	0
Operating Expenses	5,193	177,431	202,980	62,951
Capital Outlay	0	4,210	4,210	0
Total - School of Comm Sci and Disorders (274000):	<u>637,401</u>	<u>1,088,318</u>	<u>1,118,250</u>	<u>302,039</u>
CSD E Buder (274001)				
Operating Expenses	1,738	8,526	30,626	0
Total - CSD E Buder (274001):	<u>1,738</u>	<u>8,526</u>	<u>30,626</u>	<u>0</u>

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CSD R Cox (274004)				
Travel	1,286	0	0	0
Operating Expenses	667	238	238	0
Total - CSD R Cox (274004):	<u>1,953</u>	<u>238</u>	<u>238</u>	<u>0</u>
CSD D Wark (274006)				
Salaries - Supporting	202	0	0	0
Employee Benefits	12	0	0	0
Operating Expenses	591	405	0	0
Total - CSD D Wark (274006):	<u>805</u>	<u>405</u>	<u>0</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	1,689	1,714	5,142	0
Salaries - Professional	3,293	0	10,097	0
Employee Benefits	6,429	700	6,365	0
Travel	0	0	5,500	0
Operating Expenses	523	31,931	12,769	0
Total - CSD K Oller (274009):	<u>11,934</u>	<u>34,345</u>	<u>39,873</u>	<u>0</u>
CSD L Lucks-Mendel (274012)				
Operating Expenses	1,885	767	767	0
Total - CSD L Lucks-Mendel (274012):	<u>1,885</u>	<u>767</u>	<u>767</u>	<u>0</u>

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CSD Linda Jarmulowicz (274013)				
Operating Expenses	35	2,402	2,402	0
Total - CSD Linda Jarmulowicz (274013):	<u>35</u>	<u>2,402</u>	<u>2,402</u>	<u>0</u>
CSD Naomi Eichorn (274015)				
Travel	2,391	0	0	0
Operating Expenses	2,070	19,332	19,332	0
Total - CSD Naomi Eichorn (274015):	<u>4,461</u>	<u>19,332</u>	<u>19,332</u>	<u>0</u>
CSD Jani Johnson (274016)				
Travel	1,087	0	5,000	0
Operating Expenses	1,435	17,091	12,091	0
Total - CSD Jani Johnson (274016):	<u>2,522</u>	<u>17,091</u>	<u>17,091</u>	<u>0</u>
CSD Miriam van Mersbergen (274017)				
Operating Expenses	0	941	941	0
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>941</u>	<u>941</u>	<u>0</u>
CSD Lynda Feenaughty (274018)				
Travel	2,930	2,390	2,390	0
Operating Expenses	3,401	16,279	16,279	0
Total - CSD Lynda Feenaughty (274018):	<u>6,331</u>	<u>18,669</u>	<u>18,669</u>	<u>0</u>

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CSD Deborah Moncrieff (274020)				
Operating Expenses	0	0	9,200	0
Total - CSD Deborah Moncrieff (274020):	<u>0</u>	<u>0</u>	<u>9,200</u>	<u>0</u>
College of Prof & Liberal Studies (275000)				
Travel	1,448	0	0	0
Operating Expenses	0	149,893	171,342	37,710
Total - College of Prof & Liberal Studies (275000):	<u>1,448</u>	<u>149,893</u>	<u>171,342</u>	<u>37,710</u>
Family and Consumer Sciences (275100)				
Operating Expenses	3,633	52,787	52,787	0
Total - Family and Consumer Sciences (275100):	<u>3,633</u>	<u>52,787</u>	<u>52,787</u>	<u>0</u>
School of Public Health (276000)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	160	1,000	1,000	1,000
Operating Expenses	3,184	489,197	487,642	133,156
Total - School of Public Health (276000):	<u>13,344</u>	<u>490,197</u>	<u>488,642</u>	<u>134,156</u>
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>4,253</u>	<u>4,253</u>	<u>0</u>

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Social and Behavioral Sciences (276002)				
Salaries - Academic	138,020	90,750	90,750	0
Employee Benefits	91,295	67,472	72,678	5,000
Travel	500	0	0	0
Operating Expenses	0	485	585	0
Total - Social and Behavioral Sciences (276002):	229,815	158,707	164,013	5,000
Epidemiology Lisa Klesges (276003)				
Salaries - Administrative	348	0	2,116	0
Employee Benefits	129	800	900	0
Travel	2,640	0	0	0
Operating Expenses	510	2,018	3,805	0
Total - Epidemiology Lisa Klesges (276003):	3,627	2,818	6,821	0
SPH SangNam Ahn (276004)				
Operating Expenses	0	1,985	2,238	0
Total - SPH SangNam Ahn (276004):	0	1,985	2,238	0
SPH Daniel Gentry (276005)				
Operating Expenses	0	5,078	5,078	0
Total - SPH Daniel Gentry (276005):	0	5,078	5,078	0

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SPH Pratik Banerjee (276008)				
Travel	1,454	1,500	1,500	0
Operating Expenses	1,994	11,759	11,759	0
Total - SPH Pratik Banerjee (276008):	3,448	13,259	13,259	0
SPH Erik Carlton (276009)				
Travel	125	0	0	0
Operating Expenses	0	349	349	0
Total - SPH Erik Carlton (276009):	125	349	349	0
SPH Raymond Osarogiagbon (276010)				
Operating Expenses	0	3,529	3,529	0
Total - SPH Raymond Osarogiagbon (276010):	0	3,529	3,529	0
SPH Hongmei Zhang (276011)				
Salaries - Academic	1,652	0	3,361	0
Employee Benefits	613	1,200	1,300	0
Operating Expenses	1,549	11,159	16,558	0
Total - SPH Hongmei Zhang (276011):	3,814	12,359	21,219	0
SPH M Paige Powell (276012)				
Travel	2,914	0	0	0
Operating Expenses	777	6,526	6,679	0
Total - SPH M Paige Powell (276012):	3,691	6,526	6,679	0

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SPH Aram Dobalian (276013)				
Travel	255	0	9,000	0
Operating Expenses	756	28,990	19,990	0
Total - SPH Aram Dobalian (276013):	<u>1,011</u>	<u>28,990</u>	<u>28,990</u>	<u>0</u>
EH Chunrong Jia (276100)				
Operating Expenses	-1,017	6,554	15,861	0
Total - EH Chunrong Jia (276100):	<u>-1,017</u>	<u>6,554</u>	<u>15,861</u>	<u>0</u>
EH Debra Bartelli (276101)				
Operating Expenses	0	226	615	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>226</u>	<u>615</u>	<u>0</u>
EH Yong Yang (276102)				
Operating Expenses	0	549	1,103	0
Total - EH Yong Yang (276102):	<u>0</u>	<u>549</u>	<u>1,103</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Academic	300	0	0	0
Employee Benefits	111	0	0	0
Travel	937	1,200	4,300	0
Operating Expenses	535	4,921	1,821	0
Total - SBS Marian Levy (276201):	<u>1,883</u>	<u>6,121</u>	<u>6,121</u>	<u>0</u>

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SBS Natalie Williams (276202)				
Operating Expenses	0	123	123	0
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>123</u>	<u>123</u>	<u>0</u>
SBS Sato Ashida (276204)				
Operating Expenses	0	539	539	0
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>539</u>	<u>539</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Salaries - Academic	0	0	639	0
Employee Benefits	0	0	1,500	0
Travel	0	500	1,000	0
Operating Expenses	0	1,317	3,162	0
Total - SBS Latrice Pichon (276205):	<u>0</u>	<u>1,817</u>	<u>6,301</u>	<u>0</u>
SBS Brook Harmon (276206)				
Travel	0	0	364	0
Operating Expenses	0	972	843	0
Total - SBS Brook Harmon (276206):	<u>0</u>	<u>972</u>	<u>1,207</u>	<u>0</u>
Epidemiology (276300)				
Salaries - Academic	75,886	93,500	93,500	0
Employee Benefits	45,004	77,884	77,884	5,000
Travel	1,681	0	0	0
Operating Expenses	516	4,806	4,806	0
Total - Epidemiology (276300):	<u>123,087</u>	<u>176,190</u>	<u>176,190</u>	<u>5,000</u>

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Epidemiology Fawaz Mzayek (276301)				
Operating Expenses	-260	360	360	0
Total - Epidemiology Fawaz Mzayek (276301):	<u>-260</u>	<u>360</u>	<u>360</u>	<u>0</u>
Epidemiology Vikki Nolan (276303)				
Travel	3,600	0	0	0
Operating Expenses	103	8,029	8,615	0
Total - Epidemiology Vikki Nolan (276303):	<u>3,703</u>	<u>8,029</u>	<u>8,615</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	967	8,063	8,311	0
Total - Epidemiology Xinhua Yu (276304):	<u>967</u>	<u>8,063</u>	<u>8,311</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	11,496	0	8,333	0
Employee Benefits	4,265	3,000	3,200	0
Operating Expenses	1,966	5,588	10,764	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>17,727</u>	<u>8,588</u>	<u>22,297</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Travel	3,614	12,000	12,000	0
Operating Expenses	603	113,132	119,760	0
Total - Epidemiology James Gurney (276306):	<u>4,217</u>	<u>125,132</u>	<u>131,760</u>	<u>0</u>

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Epidemiology Meredith Ray (276307)				
Salaries - Academic	1,239	3,361	3,361	0
Employee Benefits	460	1,200	1,300	0
Travel	1,233	0	0	0
Operating Expenses	634	6,163	7,617	0
Total - Epidemiology Meredith Ray (276307):	3,566	10,724	12,278	0
Epidemiology Matthew Smeltzer (276308)				
Travel	0	0	6,000	0
Operating Expenses	240	27,730	25,801	0
Total - Epidemiology Matthew Smeltzer (276308):	240	27,730	31,801	0
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	103,500	89,500	84,294	0
Employee Benefits	72,541	46,648	51,854	5,000
Operating Expenses	0	0	2,000	0
Total - Health Systems Mgmt and Policy (276400):	176,041	136,148	138,148	5,000
HSMP Soumitra Bhuyan (276401)				
Travel	1,082	0	1,000	0
Operating Expenses	132	2,056	10,492	0
Total - HSMP Soumitra Bhuyan (276401):	1,214	2,056	11,492	0

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Biostats Yu Jiang (276501)				
Travel	0	0	500	0
Operating Expenses	480	6,020	5,853	0
Total - Biostats Yu Jiang (276501):	<u>480</u>	<u>6,020</u>	<u>6,353</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Operating Expenses	3,927	1,196	196	0
Total - Bureau Business Economic Research (278000):	<u>3,927</u>	<u>1,196</u>	<u>196</u>	<u>0</u>
BBER J Gnuschke (278100)				
Salaries - Academic	6,145	3,663	4,187	0
Salaries - Supporting	9,732	4,754	5,433	0
Employee Benefits	5,890	3,400	3,500	0
Operating Expenses	5,087	3,770	70	0
Total - BBER J Gnuschke (278100):	<u>26,854</u>	<u>15,587</u>	<u>13,190</u>	<u>0</u>
Student Academic Success (280000)				
Salaries - Professional	8,176	14,272	14,324	0
Employee Benefits	3,033	5,100	5,200	0
Total - Student Academic Success (280000):	<u>11,209</u>	<u>19,372</u>	<u>19,524</u>	<u>0</u>
Center for Information Assurance (280010)				
Salaries - Academic	10,767	0	10,767	0
Employee Benefits	3,994	0	5,700	0
Operating Expenses	0	11,245	478	0
Total - Center for Information Assurance (280010):	<u>14,761</u>	<u>11,245</u>	<u>16,945</u>	<u>0</u>

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Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Academic	175,000	176,850	176,850	0
Employee Benefits	64,925	62,428	62,428	0
Travel	0	0	5,000	0
Operating Expenses	162,289	1,779,001	3,370,632	159,704
Total - Vice President Research (283000):	<u>402,214</u>	<u>2,018,279</u>	<u>3,614,910</u>	<u>159,704</u>
VPR Andy Meyers (283001)				
Operating Expenses	0	68,869	0	0
Total - VPR Andy Meyers (283001):	<u>0</u>	<u>68,869</u>	<u>0</u>	<u>0</u>
Animal Care Facility (283100)				
Operating Expenses	23,934	35,000	35,000	35,000
Department Revenues	-19,038	-35,000	-35,000	-35,000
Total - Animal Care Facility (283100):	<u>4,896</u>	<u>0</u>	<u>0</u>	<u>0</u>
Integrated Microscopy Center (283200)				
Operating Expenses	2,577	9,343	9,343	0
Total - Integrated Microscopy Center (283200):	<u>2,577</u>	<u>9,343</u>	<u>9,343</u>	<u>0</u>

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Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Research Computing (370000)				
Operating Expenses	17,276	12,000	12,000	0
Total - Research Computing (370000):	<u>17,276</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
VP Student Affairs (400000)				
Salaries - Administrative	0	0	2,823	0
Salaries - Students	4,661	9,000	9,000	9,000
Salaries - Professional	13,947	22,038	22,038	22,038
Employee Benefits	5,250	7,900	9,900	0
Operating Expenses	0	9,392	9,392	0
Total - VP Student Affairs (400000):	<u>23,858</u>	<u>48,330</u>	<u>53,153</u>	<u>31,038</u>
General Accounting (800000)				
Salaries - Professional	535,147	590,300	586,700	591,300
Employee Benefits	166,740	219,900	209,800	208,600
Operating Expenses	0	625,258	583,658	533,258
Department Revenues	251,314	0	0	0
Total - General Accounting (800000):	<u>953,201</u>	<u>1,435,458</u>	<u>1,380,158</u>	<u>1,333,158</u>

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University Technology and ERP (800200)				
Operating Expenses	400,000	409,650	409,650	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>409,650</u>	<u>409,650</u>	<u>400,000</u>
Benefits (810000)				
Salaries - Administrative	1,556	0	0	0
Salaries - Academic	64,479	0	0	0
Salaries - Supporting	9,749	0	0	0
Salaries - Professional	81,962	0	0	0
Employee Benefits	66,108	0	0	0
Department Revenues	33,947	0	0	0
Total - Benefits (810000):	<u>257,801</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	39,490	14,765	14,121	0
Salaries - Academic	6,396,874	8,602,769	9,552,282	3,996,364
Salaries - Supporting	156,564	133,493	168,441	102,257
Salaries - Students	47,046	20,837	37,264	9,000
Salaries - Professional	897,290	954,543	1,053,348	699,092
Employee Benefits	3,757,621	4,876,692	5,058,686	1,824,100
Travel	532,820	321,755	715,894	3,656
Operating Expenses	1,762,429	11,439,044	12,872,473	3,021,797
Capital Outlay	1,208,710	51,601	681,728	0
Department Revenues	259,197	-35,000	-35,000	-35,000
Total	<u>15,058,041</u>	<u>26,380,499</u>	<u>30,119,237</u>	<u>9,621,266</u>

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Total - Research (25):				
Salaries - Administrative	305,143	455,848	496,106	513,655
Salaries - Academic	9,042,149	11,976,205	12,665,318	6,875,252
Salaries - Supporting	681,966	660,790	784,370	412,279
Salaries - Students	60,465	35,695	51,035	13,430
Salaries - Professional	2,986,702	3,403,150	3,479,878	3,195,728
Employee Benefits	5,469,419	7,388,447	7,823,468	4,153,800
Travel	612,156	393,152	811,006	64,053
Operating Expense	2,922,337	13,262,290	14,759,593	3,590,676
Capital Outlay	1,325,917	231,130	936,181	0
Department Revenues	378,460	-153,600	-153,600	-175,100
Total	23,784,714	37,653,107	41,653,355	18,643,773
Public Service (30)				
Community Service (300)				
Office of President (100000)				
Salaries - Professional	0	90,000	0	0
Employee Benefits	0	32,000	0	0
Travel	0	5,000	0	0
Operating Expenses	0	25,000	269	0
Total - Office of President (100000):	0	152,000	269	0
Institute for Journalism (100001)				
Salaries - Professional	0	0	121,334	0
Employee Benefits	0	0	52,052	32,000
Travel	0	0	5,000	5,000
Operating Expenses	0	0	16,148	25,000
Total - Institute for Journalism (100001):	0	0	194,534	62,000

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University Counsel (102000)				
Travel	80	982	2,870	0
Operating Expenses	-4,584	27,154	25,266	1,200
Total - University Counsel (102000):	-4,504	28,136	28,136	1,200
FedEx Institute of Technology (110000)				
Salaries - Academic	27,000	0	0	0
Employee Benefits	10,017	0	0	0
Travel	10,554	14,000	16,000	0
Operating Expenses	226,032	678,500	526,500	37,900
Total - FedEx Institute of Technology (110000):	273,603	692,500	542,500	37,900
College of Arts and Sciences (201000)				
Operating Expenses	0	0	92	0
Total - College of Arts and Sciences (201000):	0	0	92	0
Center for Excellence MD2K (201035)				
Salaries - Academic	-4,210	0	0	0
Salaries - Students	8,267	16,200	16,200	0
Employee Benefits	-1,429	100	700	100
Travel	0	3,000	3,000	0
Operating Expenses	17,076	291,893	627,482	0
Total - Center for Excellence MD2K (201035):	19,704	311,193	647,382	100

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Feinstone Center (203010)				
Operating Expenses	27,865	17,000	17,000	17,000
Total - Feinstone Center (203010):	<u>27,865</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Biol M Kennedy (203101)				
Operating Expenses	0	0	675	0
Total - Biol M Kennedy (203101):	<u>0</u>	<u>0</u>	<u>675</u>	<u>0</u>
Chemistry (204000)				
Operating Expenses	0	3,838	5,938	0
Total - Chemistry (204000):	<u>0</u>	<u>3,838</u>	<u>5,938</u>	<u>0</u>
English (205000)				
Operating Expenses	965	9,747	10,747	1,527
Total - English (205000):	<u>965</u>	<u>9,747</u>	<u>10,747</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	6,390	7,000	7,000	7,000
Total - World Languages and Literatures (206000):	<u>6,390</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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Earth Sciences (207000)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	40	40	0
Travel	5,626	14,660	16,589	17,200
Operating Expenses	1,105	10,800	11,177	800
Total - Earth Sciences (207000):	6,731	28,000	30,306	18,000
History (208000)				
Operating Expenses	0	1,042	0	0
Total - History (208000):	0	1,042	0	0
Mathematics (209000)				
Travel	1,953	0	0	0
Operating Expenses	60,022	18,299	42,130	10,000
Department Revenues	-1,710	0	0	0
Total - Mathematics (209000):	60,265	18,299	42,130	10,000
Math Maria Botelho (209129)				
Operating Expenses	0	11,200	11,200	0
Total - Math Maria Botelho (209129):	0	11,200	11,200	0
Computer Science (210000)				
Salaries - Academic	6,000	4,000	4,000	0
Employee Benefits	2,226	1,412	1,412	0
Operating Expenses	3,512	9,788	9,788	0
Department Revenues	-14,400	-15,200	-15,200	0
Total - Computer Science (210000):	-2,662	0	0	0

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Comp Sci D Dasgupta (210101)				
Salaries - Academic	10,798	0	0	0
Employee Benefits	4,006	1,600	1,600	0
Total - Comp Sci D Dasgupta (210101):	14,804	1,600	1,600	0
Physics and Materials Science (212000)				
Salaries - Supporting	210	0	0	0
Employee Benefits	12	0	0	0
Travel	3,933	0	0	0
Operating Expenses	333	17,904	17,904	0
Total - Physics and Materials Science (212000):	4,488	17,904	17,904	0
Physics Firouzeh Sabri (212109)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	928	0	0	0
Operating Expenses	3,165	7,248	7,248	10,000
Total - Physics Firouzeh Sabri (212109):	6,593	7,248	7,248	10,000
Political Science (213000)				
Salaries - Supporting	0	0	1,121	0
Salaries - Students	122,543	0	109,000	0
Employee Benefits	1,960	0	1,700	0
Travel	0	0	800	0
Operating Expenses	10,619	81,513	41,319	0
Total - Political Science (213000):	135,122	81,513	153,940	0

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Psychology (214000)				
Operating Expenses	0	0	1,800	0
Total - Psychology (214000):	0	0	1,800	0
Psychological Service Center (214102)				
Salaries - Academic	46,180	69,189	73,270	69,189
Salaries - Supporting	49,334	68,357	65,780	60,450
Employee Benefits	47,077	50,500	50,600	49,000
Travel	0	178	178	178
Operating Expenses	15,124	181,472	206,692	32,976
Total - Psychological Service Center (214102):	157,715	369,696	396,520	211,793
Psyc T Fagan (214109)				
Salaries - Academic	0	0	2,060	0
Employee Benefits	0	0	900	0
Total - Psyc T Fagan (214109):	0	0	2,960	0
Institute For Intelligent Systems (214200)				
Operating Expenses	0	0	534	0
Total - Institute For Intelligent Systems (214200):	0	0	534	0
Sociology (215000)				
Salaries - Academic	13,558	0	28,677	0
Employee Benefits	5,030	10,200	10,300	0
Operating Expenses	9	0	0	0
Total - Sociology (215000):	18,597	10,200	38,977	0

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Center for Community Health (217000)				
Operating Expenses	0	0	1,108	0
Total - Center for Community Health (217000):	<u>0</u>	<u>0</u>	<u>1,108</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Operating Expenses	0	0	3,930	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>3,930</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Academic	0	4,000	13,000	0
Travel	1,851	7,400	7,400	0
Operating Expenses	521	2,300	20,260	4,500
Total - Confucius Institute (217113):	<u>2,372</u>	<u>13,700</u>	<u>40,660</u>	<u>4,500</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	140,726	143,033	143,033	143,033
Salaries - Professional	103,553	113,812	111,826	113,212
Employee Benefits	92,277	100,000	100,000	100,000
Travel	10,742	0	0	0
Operating Expenses	2,381	4,878	4,878	0
Total - Hooks Inst for Social Change (217140):	<u>349,679</u>	<u>361,723</u>	<u>359,737</u>	<u>356,245</u>

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Master of Public Health (217160)				
Salaries - Supporting	20,748	0	9,576	0
Salaries - Professional	0	9,000	0	9,000
Employee Benefits	1,208	0	800	0
Operating Expenses	730	1,000	5,657	1,000
Total - Master of Public Health (217160):	<u>22,686</u>	<u>10,000</u>	<u>16,033</u>	<u>10,000</u>
School of Urban Affairs (217500)				
Operating Expenses	0	770	770	0
Total - School of Urban Affairs (217500):	<u>0</u>	<u>770</u>	<u>770</u>	<u>0</u>
Public Safety Institute (217560)				
Salaries - Administrative	2,500	2,580	1,730	0
Employee Benefits	927	1,000	1,000	0
Total - Public Safety Institute (217560):	<u>3,427</u>	<u>3,580</u>	<u>2,730</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	1,029	600	2,675	0
Total - Lambuth Criminal Justice (217801):	<u>1,029</u>	<u>600</u>	<u>2,675</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	5,000	6,000	4,800	0
Employee Benefits	1,765	354	354	0
Travel	2,822	500	4,700	0
Operating Expenses	8,117	10,721	7,721	5,000
Total - Crim R Dupont (217813):	<u>17,704</u>	<u>17,575</u>	<u>17,575</u>	<u>5,000</u>

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City and Regional Planning (217900)				
Salaries - Academic	1,046	0	0	0
Employee Benefits	388	100	100	0
Total - City and Regional Planning (217900):	<u>1,434</u>	<u>100</u>	<u>100</u>	<u>0</u>
Social Work (218000)				
Travel	422	0	1,500	0
Operating Expenses	16,114	9,660	15,160	3,000
Total - Social Work (218000):	<u>16,536</u>	<u>9,660</u>	<u>16,660</u>	<u>3,000</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	1	0	17	0
Total - Center for Supply Chain Mgmt (220103):	<u>1</u>	<u>0</u>	<u>17</u>	<u>0</u>
International Business (220104)				
Operating Expenses	156	0	334	0
Total - International Business (220104):	<u>156</u>	<u>0</u>	<u>334</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>

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Business Information and Technology (226000)				
Salaries - Academic	0	0	750	0
Salaries - Students	0	0	423	0
Salaries - Professional	0	0	375	0
Employee Benefits	0	0	5,415	0
Travel	0	0	6,100	0
Operating Expenses	737	9,099	4,736	0
Total - Business Information and Technology (226000):	<u>737</u>	<u>9,099</u>	<u>17,799</u>	<u>0</u>
BIT L Brooks (226100)				
Operating Expenses	0	19,523	56,923	30,600
Total - BIT L Brooks (226100):	<u>0</u>	<u>19,523</u>	<u>56,923</u>	<u>30,600</u>
BIT Jasbir Dhaliwal (226102)				
Salaries - Supporting	12,428	0	2,288	0
Employee Benefits	728	0	172	0
Operating Expenses	0	0	71,240	0
Total - BIT Jasbir Dhaliwal (226102):	<u>13,156</u>	<u>0</u>	<u>73,700</u>	<u>0</u>
FCBE Academic Administration (227000)				
Operating Expenses	1,265	1,200	2,075	1,100
Total - FCBE Academic Administration (227000):	<u>1,265</u>	<u>1,200</u>	<u>2,075</u>	<u>1,100</u>

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FCBE Academic Program (227500)				
Operating Expenses	0	0	3	0
Total - FCBE Academic Program (227500):	0	0	3	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	167	0	0	0
Salaries - Supporting	83	0	0	0
Salaries - Students	300	0	0	0
Employee Benefits	71	0	0	0
Operating Expenses	4,208	8,200	12,008	0
Total - School Hospitality and Resort Mgmt (227600):	4,829	8,200	12,008	0
College of Education (230000)				
Operating Expenses	0	0	3,526	0
Total - College of Education (230000):	0	0	3,526	0
Leadership (231000)				
Operating Expenses	0	6,494	6,494	0
Total - Leadership (231000):	0	6,494	6,494	0
Center for Urban School Leadership (231010)				
Salaries - Academic	13,660	0	0	0
Employee Benefits	796	0	0	0
Operating Expenses	0	0	3,320	0
Total - Center for Urban School Leadership (231010):	14,456	0	3,320	0

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Counsel Education Psych Research (232000)				
Salaries - Academic	4,771	0	0	0
Employee Benefits	1,770	0	0	0
Operating Expenses	268	660	660	0
Total - Counsel Education Psych Research (232000):	<u>6,809</u>	<u>660</u>	<u>660</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	52,044	14,662	50,563	0
Employee Benefits	19,308	5,200	18,000	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>71,352</u>	<u>19,862</u>	<u>68,563</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	15,890	2,006	16,050	0
Employee Benefits	5,674	800	5,500	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>21,564</u>	<u>2,806</u>	<u>21,550</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Salaries - Supporting	150	0	0	0
Salaries - Professional	3,654	2,000	6,021	1,700
Employee Benefits	2,906	500	500	0
Travel	86	2,000	2,000	0
Operating Expenses	838	13,773	9,752	100
Total - Center Rehab Employment Research (233000):	<u>7,634</u>	<u>18,273</u>	<u>18,273</u>	<u>1,800</u>

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Instruction Curriculum Leadership (234000)				
Operating Expenses	0	0	52	0
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>0</u>	<u>52</u>	<u>0</u>
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>5,138</u>	<u>5,138</u>	<u>0</u>
ICL Lee Allen (234131)				
Salaries - Academic	2,881	0	0	0
Employee Benefits	1,069	0	0	0
Total - ICL Lee Allen (234131):	<u>3,950</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health Studies (235000)				
Salaries - Supporting	21,027	0	0	0
Employee Benefits	1,224	0	0	0
Travel	1,551	650	2,750	0
Operating Expenses	21,051	3,350	30,282	7,400
Total - Health Studies (235000):	<u>44,853</u>	<u>4,000</u>	<u>33,032</u>	<u>7,400</u>
UC Richard Irwin (235102)				
Salaries - Administrative	2,050	0	0	0
Employee Benefits	761	0	0	0
Operating Expenses	0	0	71	0
Total - UC Richard Irwin (235102):	<u>2,811</u>	<u>0</u>	<u>71</u>	<u>0</u>

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HSS R Bloomer (235111)				
Salaries - Supporting	168	0	690	0
Employee Benefits	10	0	52	0
Travel	0	1,000	1,000	0
Operating Expenses	13,977	10,327	9,585	2,800
Total - HSS R Bloomer (235111):	<u>14,155</u>	<u>11,327</u>	<u>11,327</u>	<u>2,800</u>
Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	0	26,853	26,853	0
Total - Center Higher Education (236000):	<u>0</u>	<u>28,853</u>	<u>28,853</u>	<u>2,000</u>
Lipman ELRC (238000)				
Operating Expenses	0	7,485	7,485	2,000
Total - Lipman ELRC (238000):	<u>0</u>	<u>7,485</u>	<u>7,485</u>	<u>2,000</u>
College of Engineering (240000)				
Salaries - Administrative	2,541	0	0	0
Employee Benefits	943	0	0	0
Operating Expenses	0	1,662	1,766	0
Total - College of Engineering (240000):	<u>3,484</u>	<u>1,662</u>	<u>1,766</u>	<u>0</u>

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Civil Eng J Anderson (242101)				
Operating Expenses	58	0	0	0
Total - Civil Eng J Anderson (242101):	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	1,883	0	16	0
Total - Intermodal Frght and Transport Inst (242109):	<u>1,883</u>	<u>0</u>	<u>16</u>	<u>0</u>
Civil Eng Stephanie Ivey (242110)				
Operating Expenses	4,517	12,000	0	0
Total - Civil Eng Stephanie Ivey (242110):	<u>4,517</u>	<u>12,000</u>	<u>0</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Salaries - Academic	4,758	5,447	4,842	0
Employee Benefits	1,765	1,800	1,900	0
Total - Mech Eng J Hochstein (245104):	<u>6,523</u>	<u>7,247</u>	<u>6,742</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	1,244	2,744	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>1,244</u>	<u>2,744</u>	<u>0</u>

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Art Museum (250100)				
Salaries - Supporting	4,343	0	0	0
Salaries - Professional	24,769	0	0	0
Employee Benefits	10,800	0	0	0
Operating Expenses	0	1	1	0
Total - Art Museum (250100):	<u>39,912</u>	<u>1</u>	<u>1</u>	<u>0</u>
Art (251000)				
Salaries - Academic	46,408	48,745	48,745	0
Employee Benefits	17,218	17,207	17,207	0
Total - Art (251000):	<u>63,626</u>	<u>65,952</u>	<u>65,952</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	124	0	71	0
Total - Communication and Film (252000):	<u>124</u>	<u>0</u>	<u>71</u>	<u>0</u>
Journalism Joseph Hayden (253106)				
Salaries - Academic	0	0	18,158	0
Employee Benefits	0	0	6,600	0
Total - Journalism Joseph Hayden (253106):	<u>0</u>	<u>0</u>	<u>24,758</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	125	0	0	0
Salaries - Supporting	3,150	0	100	0
Employee Benefits	229	0	8	0
Travel	2,275	3,200	3,200	0
Operating Expenses	35,375	26,013	46,358	28,800
Total - School of Music (254000):	<u>41,154</u>	<u>29,213</u>	<u>49,666</u>	<u>28,800</u>

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Band (254100)				
Salaries - Academic	7,810	0	0	0
Salaries - Supporting	4,500	950	950	0
Employee Benefits	3,167	0	71	0
Travel	2,759	1,445	2,695	0
Operating Expenses	38,680	106,567	105,291	37,000
Total - Band (254100):	<u>56,916</u>	<u>108,962</u>	<u>109,007</u>	<u>37,000</u>
Choral Activities (254500)				
Travel	484	0	500	0
Operating Expenses	4,639	3,800	5,300	3,800
Total - Choral Activities (254500):	<u>5,123</u>	<u>3,800</u>	<u>5,800</u>	<u>3,800</u>
Architecture (256000)				
Operating Expenses	0	0	264	0
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>264</u>	<u>0</u>
School of Law (260000)				
Salaries - Administrative	15,462	0	0	0
Salaries - Academic	1,054	0	0	0
Employee Benefits	6,127	800	800	0
Operating Expenses	0	1,774	2,485	0
Total - School of Law (260000):	<u>22,643</u>	<u>2,574</u>	<u>3,285</u>	<u>0</u>

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Admissions Recruitment Orientation (268120)				
Operating Expenses	0	0	3,826	0
Total - Admissions Recruitment Orientation (268120):	<u>0</u>	<u>0</u>	<u>3,826</u>	<u>0</u>
University Libraries (271000)				
Operating Expenses	0	0	140	0
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>140</u>	<u>0</u>
Library Cody Behles (271201)				
Operating Expenses	1,682	0	0	0
Total - Library Cody Behles (271201):	<u>1,682</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	565,701	626,619	609,500	605,752
Salaries - Supporting	189,708	171,302	187,399	155,917
Salaries - Professional	19,547	40,000	40,000	40,000
Employee Benefits	311,006	279,131	313,613	258,200
Travel	1,272	100	1,600	100
Operating Expenses	58,783	-94,050	142,798	160,260
Capital Outlay	10,458	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,156,475</u>	<u>1,023,102</u>	<u>1,294,910</u>	<u>1,220,229</u>

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School of Public Health (276000)				
Salaries - Academic	18,858	4,000	4,000	0
Employee Benefits	6,997	1,412	1,412	0
Operating Expenses	805	1,971	1,971	0
Total - School of Public Health (276000):	<u>26,660</u>	<u>7,383</u>	<u>7,383</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	227,320	216,444	241,670	220,107
Salaries - Supporting	30,965	49,576	48,897	54,330
Employee Benefits	95,824	140,000	140,000	140,000
Travel	3,085	2,600	2,600	2,600
Operating Expenses	6,520	38,435	13,525	10,063
Total - Bureau Business Economic Research (278000):	<u>363,714</u>	<u>447,325</u>	<u>446,962</u>	<u>427,370</u>
Student Academic Success (280000)				
Operating Expenses	0	0	1	0
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Center for Information Assurance (280010)				
Salaries - Academic	10,617	58,333	58,333	0
Salaries - Supporting	32,878	0	0	0
Employee Benefits	8,682	28,000	28,000	28,000
Travel	0	1,085	1,085	0
Operating Expenses	12,200	27,395	17,395	2,000
Department Revenues	-1,298	0	0	0
Total - Center for Information Assurance (280010):	<u>63,079</u>	<u>114,813</u>	<u>104,813</u>	<u>30,000</u>

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Student Success (280100)				
Travel	812	0	0	0
Operating Expenses	-9,352	35,300	48,024	0
Total - Student Success (280100):	<u>-8,540</u>	<u>35,300</u>	<u>48,024</u>	<u>0</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	1,600	1,600	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	6,720	39,841	40,141	10,500
Total - Graduate Programs (280300):	<u>6,720</u>	<u>39,841</u>	<u>40,141</u>	<u>10,500</u>
Office of Diversity Initiatives (280350)				
Operating Expenses	0	0	2,411	0
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>2,411</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	0	0	710	0
Total - International Programs (280400):	<u>0</u>	<u>0</u>	<u>710</u>	<u>0</u>

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Lambuth (280800)				
Operating Expenses	0	0	37	0
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>37</u>	<u>0</u>
Extended Programs (286600)				
Operating Expenses	5,883	16,091	16,091	0
Total - Extended Programs (286600):	<u>5,883</u>	<u>16,091</u>	<u>16,091</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	1,065	10,303	14,306	0
Total - ITS Service Desk (315000):	<u>1,065</u>	<u>10,303</u>	<u>14,306</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	17,062	7,500	7,987	7,500
Department Revenues	-6,716	0	0	0
Total - VP Student Affairs (400000):	<u>10,346</u>	<u>7,500</u>	<u>7,987</u>	<u>7,500</u>
Testing Center (411200)				
Salaries - Supporting	35,736	36,719	34,619	36,719
Salaries - Students	3,533	1,600	3,700	1,600
Salaries - Professional	24,123	18,100	18,100	18,100
Employee Benefits	21,153	22,000	22,000	22,000
Operating Expenses	7,738	35,581	34,725	25,581
Total - Testing Center (411200):	<u>92,283</u>	<u>114,000</u>	<u>113,144</u>	<u>104,000</u>

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SAC (425020)				
Operating Expenses	0	20,000	20,000	0
Total - SAC (425020):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Conference and Event Services (502000)				
Salaries - Administrative	0	140	0	0
Salaries - Academic	0	0	500	0
Salaries - Supporting	29,160	30,787	21,462	30,787
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	373,018	404,172	379,175	404,575
Employee Benefits	151,169	164,600	170,126	164,600
Travel	3,343	4,000	15,200	4,000
Operating Expenses	729,436	697,125	760,610	695,644
Department Revenues	-282,295	-150,000	-190,000	-150,000
Total - Conference and Event Services (502000):	<u>1,003,831</u>	<u>1,157,124</u>	<u>1,163,373</u>	<u>1,155,906</u>
Police Services (503000)				
Salaries - Professional	66,169	56,766	56,766	56,766
Employee Benefits	24,278	30,000	30,000	30,000
Total - Police Services (503000):	<u>90,447</u>	<u>86,766</u>	<u>86,766</u>	<u>86,766</u>
Hotel Conference Center (512000)				
Operating Expenses	148,619	815,000	815,111	565,000
Department Revenues	557,801	0	0	0
Total - Hotel Conference Center (512000):	<u>706,420</u>	<u>815,000</u>	<u>815,111</u>	<u>565,000</u>

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HR Programs (520120)				
Operating Expenses	0	0	274	0
Total - HR Programs (520120):	<u>0</u>	<u>0</u>	<u>274</u>	<u>0</u>
Procurement and Contract Services (542000)				
Operating Expenses	0	400	400	0
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>400</u>	<u>400</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	423,599	459,900	456,700	460,700
Employee Benefits	139,081	177,100	168,300	167,200
Operating Expenses	0	329,900	293,500	249,500
Department Revenues	198,537	0	0	0
Total - General Accounting (800000):	<u>761,217</u>	<u>966,900</u>	<u>918,500</u>	<u>877,400</u>
Benefits (810000)				
Salaries - Administrative	179	0	0	0
Salaries - Academic	22,704	0	0	0
Salaries - Supporting	7,282	0	0	0
Salaries - Professional	38,310	0	0	0
Employee Benefits	-75,723	6,000	6,000	6,000
Department Revenues	17,520	0	0	0
Total - Benefits (810000):	<u>10,272</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
Total - Community Service (300):				
Salaries - Administrative	22,732	3,490	2,500	770
Salaries - Academic	1,243,366	1,228,378	1,347,851	1,061,481
Salaries - Supporting	441,870	380,291	395,482	362,003
Salaries - Students	134,643	26,100	137,623	9,900
Salaries - Professional	1,076,742	1,198,750	1,195,297	1,109,053
Employee Benefits	923,425	1,020,356	1,105,734	945,600
Travel	53,650	61,800	96,767	29,078
Operating Expenses	1,511,463	3,727,068	4,349,687	1,996,551
Capital Outlay	10,458	0	0	0
Department Revenues	467,439	-165,200	-205,200	-150,000
Total	<u>5,885,788</u>	<u>7,481,033</u>	<u>8,425,741</u>	<u>5,364,436</u>
Total - Public Service (30):				
Salaries - Administrative	22,732	3,490	2,500	770
Salaries - Academic	1,243,366	1,228,378	1,347,851	1,061,481
Salaries - Supporting	441,870	380,291	395,482	362,003
Salaries - Students	134,643	26,100	137,623	9,900
Salaries - Professional	1,076,742	1,198,750	1,195,297	1,109,053
Employee Benefits	923,425	1,020,356	1,105,734	945,600
Travel	53,650	61,800	96,767	29,078
Operating Expense	1,511,463	3,727,068	4,349,687	1,996,551
Capital Outlay	10,458	0	0	0
Department Revenues	467,439	-165,200	-205,200	-150,000
Total	<u>5,885,788</u>	<u>7,481,033</u>	<u>8,425,741</u>	<u>5,364,436</u>
Academic Support (35)				
Libraries (350)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Law Library (261000)				
Salaries - Administrative	156,399	158,462	158,462	158,462
Salaries - Supporting	193,353	201,331	197,432	201,331
Salaries - Students	10,870	18,149	18,149	18,149
Salaries - Professional	294,077	299,915	292,049	299,915
Employee Benefits	285,830	308,000	308,000	308,000
Travel	26,544	27,700	27,700	26,200
Operating Expenses	71,380	59,746	58,933	41,412
Capital Outlay	216,547	191,333	191,333	191,333
Department Revenues	5,000	0	0	0
Total - Law Library (261000):	1,260,000	1,264,636	1,252,058	1,244,802
University Libraries (271000)				
Salaries - Administrative	93,172	261,026	112,301	195,902
Salaries - Academic	147,620	298,300	227,832	332,958
Salaries - Supporting	137,729	181,688	127,547	156,338
Salaries - Students	4,372	7,500	7,500	58,500
Salaries - Professional	97,105	99,228	147,167	194,228
Employee Benefits	221,631	247,880	241,965	230,000
Travel	42,258	50,000	50,000	50,000
Operating Expenses	3,751,585	3,572,126	3,959,653	3,407,878
Capital Outlay	365,695	395,368	390,000	385,368
Department Revenues	-5,000	0	0	0
Total - University Libraries (271000):	4,856,167	5,113,116	5,263,965	5,011,172
Lambuth Libraries Branches (271002)				
Salaries - Academic	0	52,000	52,000	60,000
Salaries - Supporting	53,169	55,814	55,814	55,814
Salaries - Students	4,416	4,000	4,000	4,000
Employee Benefits	32,421	39,000	36,400	39,000
Travel	80	0	0	0
Operating Expenses	4,549	6,500	6,500	6,500
Capital Outlay	10,000	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	104,635	167,314	164,714	175,314

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Libraries Collection Management (271100)				
Salaries - Academic	155,280	164,958	59,050	159,647
Salaries - Supporting	235,833	252,602	252,602	252,602
Salaries - Students	1,671	5,000	5,000	0
Employee Benefits	200,106	214,000	214,000	214,000
Operating Expenses	37	0	0	0
Total - Libraries Collection Management (271100):	592,927	636,560	530,652	626,249
Libraries Information Systems (271200)				
Salaries - Academic	187,177	251,250	190,358	250,810
Salaries - Supporting	0	975	975	975
Salaries - Students	5,010	4,000	4,000	0
Salaries - Professional	7,975	8,000	8,000	0
Employee Benefits	80,063	79,394	79,394	72,000
Total - Libraries Information Systems (271200):	280,225	343,619	282,727	323,785
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	111,698	114,615	114,615	109,092
Salaries - Supporting	85,764	135,032	102,489	134,360
Salaries - Students	2,766	0	4,000	0
Salaries - Professional	29,016	0	24,000	0
Employee Benefits	135,809	158,212	160,127	122,600
Total - Lib Preservation and Spcl Collectn (271300):	365,053	407,859	405,231	366,052

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Libraries Research Instruct Svcs (271400)				
Salaries - Academic	268,097	344,459	291,953	337,385
Salaries - Supporting	183,781	230,523	197,959	230,622
Salaries - Students	32,876	32,000	32,000	0
Salaries - Professional	16,568	40,000	16,000	0
Employee Benefits	239,209	276,924	276,924	256,100
Total - Libraries Research Instruct Svcs (271400):	740,531	923,906	814,836	824,107
Libraries Branches (271500)				
Salaries - Academic	0	55,000	55,000	55,000
Salaries - Supporting	91,250	114,319	104,840	117,030
Salaries - Students	5,638	10,000	10,000	0
Salaries - Professional	7,687	8,000	8,000	0
Employee Benefits	68,532	99,870	99,870	98,700
Total - Libraries Branches (271500):	173,107	287,189	277,710	270,730
Libraries Cataloging (271600)				
Salaries - Academic	112,507	118,204	68,452	113,942
Salaries - Supporting	171,423	243,728	168,309	210,254
Salaries - Students	2,264	3,500	3,500	0
Employee Benefits	146,077	200,000	200,000	200,000
Total - Libraries Cataloging (271600):	432,271	565,432	440,261	524,196
Libraries Circulation (271700)				
Salaries - Supporting	299,315	315,669	315,669	315,669
Salaries - Students	15,140	15,000	15,000	0
Employee Benefits	171,356	200,000	200,000	200,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	485,811	530,747	530,747	515,747

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
General Accounting (800000)				
Salaries - Professional	208,376	225,100	223,300	225,500
Employee Benefits	84,775	85,600	80,500	80,000
Operating Expenses	0	172,900	152,200	127,000
Department Revenues	105,042	0	0	0
Total - General Accounting (800000):	<u>398,193</u>	<u>483,600</u>	<u>456,000</u>	<u>432,500</u>
Benefits (810000)				
Salaries - Administrative	2,600	0	0	0
Salaries - Academic	11,869	0	0	0
Salaries - Supporting	75,288	0	0	0
Salaries - Professional	8,800	0	0	0
Employee Benefits	-237,575	100,000	100,000	100,000
Department Revenues	20,459	0	0	0
Total - Benefits (810000):	<u>-118,559</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total - Libraries (350):				
Salaries - Administrative	252,171	419,488	270,763	354,364
Salaries - Academic	994,248	1,398,786	1,059,260	1,418,834
Salaries - Supporting	1,526,905	1,731,681	1,523,636	1,674,995
Salaries - Students	85,023	99,149	103,149	80,649
Salaries - Professional	669,604	680,243	718,516	719,643
Employee Benefits	1,428,234	2,008,880	1,997,180	1,920,400
Travel	68,882	77,700	77,700	76,200
Operating Expenses	3,827,551	3,811,350	4,177,364	3,582,868
Capital Outlay	592,242	596,701	591,333	586,701
Department Revenues	125,501	0	0	0
Total	<u>9,570,361</u>	<u>10,823,978</u>	<u>10,518,901</u>	<u>10,414,654</u>
Museums and Galleries (355)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chucalissa (217110)				
Salaries - Supporting	45,568	43,235	54,535	43,235
Salaries - Students	6,332	0	0	0
Salaries - Professional	61,100	107,633	62,233	52,633
Employee Benefits	46,305	68,300	68,300	68,300
Travel	1,360	1,000	1,000	1,000
Operating Expenses	25,653	64,094	52,794	45,000
Total - Chucalissa (217110):	186,318	284,262	238,862	210,168
Art Museum (250100)				
Salaries - Supporting	53,321	58,371	58,532	57,623
Salaries - Students	8,075	10,668	13,668	2,668
Salaries - Professional	126,142	155,049	141,590	144,255
Employee Benefits	80,261	92,000	90,401	81,100
Travel	6,518	2,256	2,336	1,500
Operating Expenses	35,487	72,049	74,800	23,902
Department Revenues	-29,265	-51,615	-51,615	0
Total - Art Museum (250100):	280,539	338,778	329,712	311,048
General Accounting (800000)				
Salaries - Professional	7,335	0	0	0
Employee Benefits	2,286	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	3,741	0	0	0
Total - General Accounting (800000):	13,362	15,000	15,000	15,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Supporting	2,000	0	0	0
Salaries - Professional	4,570	0	0	0
Employee Benefits	-6,916	0	0	0
Department Revenues	1,509	0	0	0
Total - Benefits (810000):	1,163	0	0	0
Total - Museums and Galleries (355):				
Salaries - Supporting	100,889	101,606	113,067	100,858
Salaries - Students	14,407	10,668	13,668	2,668
Salaries - Professional	199,147	262,682	203,823	196,888
Employee Benefits	121,936	160,300	158,701	149,400
Travel	7,878	3,256	3,336	2,500
Operating Expenses	61,140	151,143	142,594	83,902
Department Revenues	-24,015	-51,615	-51,615	0
Total	481,382	638,040	583,574	536,216
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	11,303	17,600	17,600	0
Employee Benefits	182	500	500	500
Operating Expenses	1,407	17,044	17,044	72
Department Revenues	-2,834	0	0	0
Total - Assoc Dean Education (237000):	10,058	35,144	35,144	572

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
General Accounting (800000)				
Salaries - Professional	9,047	0	0	0
Employee Benefits	2,819	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	4,330	0	0	0
Total - General Accounting (800000):	<u>16,196</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Employee Benefits	-9	0	0	0
Total - Benefits (810000):	<u>-9</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):				
Salaries - Professional	20,350	17,600	17,600	0
Employee Benefits	2,992	500	500	500
Operating Expenses	1,407	35,544	35,544	18,572
Department Revenues	1,496	0	0	0
Total	<u>26,245</u>	<u>53,644</u>	<u>53,644</u>	<u>19,072</u>
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	371,116	446,892	448,192	448,192
Salaries - Supporting	44,269	44,269	44,269	44,269
Salaries - Students	0	8,500	0	8,500
Salaries - Professional	0	3,900	2,400	2,600
Employee Benefits	154,108	160,000	171,700	160,000
Travel	0	14,258	5,758	14,258
Operating Expenses	3,279	724,799	154,746	42,355
Total - CIO Information Technology Services (300000):	<u>572,772</u>	<u>1,402,618</u>	<u>827,065</u>	<u>720,174</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,300	0	4,300
Salaries - Students	0	7,784	0	7,784
Salaries - Professional	0	15,100	100	15,100
Operating Expenses	70,520	39,840	86,550	39,840
Department Revenues	-41,728	0	-29,626	0
Total - Assistant CIO ITS (310000):	28,792	67,024	57,024	67,024
ITS Desktop Support (311000)				
Salaries - Supporting	1,984,761	2,027,392	2,014,663	2,008,320
Salaries - Students	51,035	51,000	51,000	8,000
Salaries - Professional	285,564	267,985	265,438	266,646
Employee Benefits	856,609	870,500	839,500	870,300
Travel	9,015	13,422	10,789	300
Operating Expenses	38,779	43,226	45,859	86,026
Total - ITS Desktop Support (311000):	3,225,763	3,273,525	3,227,249	3,239,592
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	63,036	63,666	63,666	63,666
Salaries - Professional	192,143	212,738	214,738	212,738
Employee Benefits	94,671	150,000	128,000	150,000
Travel	6,966	18,000	18,000	0
Operating Expenses	9,515	71,643	71,643	71,643
Total - ITS Support Teaching and Learning (313000):	366,331	516,047	496,047	498,047

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ITS Service Desk (315000)				
Salaries - Supporting	91,458	133,765	125,550	83,765
Salaries - Students	233,391	200,000	200,000	200,000
Salaries - Professional	180,282	249,149	230,420	249,149
Employee Benefits	109,760	141,500	136,500	141,500
Travel	10,119	19,000	19,000	0
Operating Expenses	33,001	11,731	15,731	11,731
Total - ITS Service Desk (315000):	658,011	755,145	727,201	686,145
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	0	6,700	6,700	6,700
Salaries - Professional	621,720	674,089	674,089	674,089
Employee Benefits	228,722	240,000	240,000	240,000
Travel	382	15,000	15,000	0
Operating Expenses	383,787	574,974	403,049	451,121
Capital Outlay	128,010	21,925	43,850	0
Department Revenues	0	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,362,621	1,530,688	1,380,688	1,369,910
Business Integration Services (330000)				
Salaries - Supporting	36,527	134,315	74,882	74,882
Salaries - Professional	256,537	579,075	638,508	658,319
Employee Benefits	108,727	254,200	266,200	235,000
Travel	0	10,900	8,705	0
Operating Expenses	0	13,790	25,985	13,790
Total - Business Integration Services (330000):	401,791	992,280	1,014,280	981,991

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Associate CIO ITS (350000)				
Salaries - Supporting	0	2,000	0	2,000
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	255,475	261,670	261,670	272,070
Employee Benefits	99,255	101,000	101,000	101,000
Travel	13,808	19,100	24,100	80,400
Operating Expenses	456,331	728,122	846,534	927,159
Capital Outlay	0	0	73,046	0
Department Revenues	118,564	0	0	0
Total - Associate CIO ITS (350000):	943,433	1,113,092	1,306,350	1,383,829
Data Services Administration (350100)				
Salaries - Supporting	216,653	443,943	416,216	391,461
Salaries - Professional	126,046	256,334	256,334	256,334
Employee Benefits	127,141	255,000	255,000	255,000
Travel	0	3,870	7,370	0
Operating Expenses	0	13,790	13,790	13,790
Total - Data Services Administration (350100):	469,840	972,937	948,710	916,585
Web and Mobile Services (360000)				
Salaries - Supporting	296,524	100	100	100
Salaries - Students	0	12,000	0	12,000
Salaries - Professional	1,017,104	734,799	693,172	722,281
Employee Benefits	494,300	228,000	252,100	228,000
Travel	17,639	37,480	37,480	0
Operating Expenses	53,058	16,316	27,116	13,816
Capital Outlay	0	5,595	5,595	0
Total - Web and Mobile Services (360000):	1,878,625	1,034,290	1,015,563	976,197

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Research Computing (370000)				
Salaries - Supporting	0	43,000	32,601	43,000
Salaries - Professional	125,496	119,294	119,294	108,212
Employee Benefits	50,756	52,200	53,400	48,000
Operating Expenses	399	12,670	12,670	16,870
Total - Research Computing (370000):	<u>176,651</u>	<u>227,164</u>	<u>217,965</u>	<u>216,082</u>
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	328,974	336,211	336,211	336,211
Salaries - Professional	104,797	133,045	153,167	198,045
Employee Benefits	160,929	175,000	175,000	175,000
Travel	8,286	12,500	12,500	0
Operating Expenses	175,209	204,385	188,573	2,280
Total - IT Security and Identity Mgmt (380000):	<u>778,195</u>	<u>861,141</u>	<u>865,451</u>	<u>711,536</u>
General Accounting (800000)				
Salaries - Professional	-7,005,023	-7,368,101	-7,323,366	-7,379,919
Employee Benefits	-2,182,616	-2,745,200	-2,618,400	-2,603,800
Operating Expenses	0	-5,022,749	-4,503,216	-3,873,815
Department Revenues	-3,196,006	0	0	0
Total - General Accounting (800000):	<u>-12,383,645</u>	<u>-15,136,050</u>	<u>-14,444,982</u>	<u>-13,857,534</u>
University Technology and ERP (800200)				
Operating Expenses	1,658,028	2,390,099	2,361,389	2,090,422
Total - University Technology and ERP (800200):	<u>1,658,028</u>	<u>2,390,099</u>	<u>2,361,389</u>	<u>2,090,422</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	3,300	0	0	0
Salaries - Supporting	4,500	0	0	0
Salaries - Professional	114,313	0	0	0
Employee Benefits	-269,737	0	0	0
Department Revenues	30,552	0	0	0
Total - Benefits (810000):	-117,072	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	374,416	446,892	448,192	448,192
Salaries - Supporting	3,066,702	3,239,661	3,114,858	3,058,674
Salaries - Students	284,426	280,484	251,000	237,484
Salaries - Professional	-3,725,546	-3,860,923	-3,814,036	-3,744,336
Employee Benefits	32,625	-117,800	0	0
Travel	66,215	163,530	158,702	94,958
Operating Expenses	2,881,906	-177,364	-249,581	-92,972
Capital Outlay	128,010	27,520	122,491	0
Department Revenues	-3,088,618	-2,000	-31,626	-2,000
Total	20,136	0	0	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	4,735	5,061	11,085	1,061
Salaries - Students	0	1,674	0	1,674
Salaries - Professional	43,304	48,991	48,991	0
Employee Benefits	17,053	22,900	22,900	22,900
Travel	638	2,900	5,702	1,761
Operating Expenses	33,226	14,824	12,272	18,099
Total - Biology (203000):	98,956	96,350	100,950	45,495

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Reading Center (234105)				
Operating Expenses	11	2,343	2,343	0
Total - Reading Center (234105):	<u>11</u>	<u>2,343</u>	<u>2,343</u>	<u>0</u>
Educational Initiatives (237400)				
Salaries - Administrative	0	0	66,758	120,000
Salaries - Supporting	0	0	5,334	32,000
Salaries - Professional	0	0	15,066	60,000
Employee Benefits	0	0	28,200	28,200
Total - Educational Initiatives (237400):	<u>0</u>	<u>0</u>	<u>115,358</u>	<u>240,200</u>
Elementary School Campus (237500)				
Salaries - Academic	1,036,397	1,053,966	1,067,966	1,053,966
Salaries - Supporting	143,425	172,258	179,440	179,287
Salaries - Students	3,574	2,500	24,600	14,000
Salaries - Professional	175,672	177,898	177,898	177,898
Employee Benefits	501,665	514,300	519,689	515,100
Travel	28,631	37,844	42,900	42,900
Operating Expenses	75,827	212,152	235,010	108,414
Total - Elementary School Campus (237500):	<u>1,965,191</u>	<u>2,170,918</u>	<u>2,247,503</u>	<u>2,091,565</u>
Middle School Campus (237600)				
Salaries - Academic	0	0	9,000	220,000
Salaries - Supporting	0	0	6,000	60,000
Salaries - Professional	0	0	15,000	190,000
Employee Benefits	0	0	11,700	142,900
Travel	0	0	0	25,000
Operating Expenses	0	0	40,000	150,000
Capital Outlay	0	0	0	28,100
Total - Middle School Campus (237600):	<u>0</u>	<u>0</u>	<u>81,700</u>	<u>816,000</u>

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Lipman ELRC (238000)				
Salaries - Academic	297,229	354,971	314,142	543,171
Salaries - Supporting	58,618	58,662	72,741	117,100
Salaries - Students	58,375	42,000	42,000	75,000
Salaries - Professional	77,660	10,000	75,000	208,000
Employee Benefits	144,372	158,000	158,000	229,500
Travel	601	1,500	1,500	8,000
Operating Expenses	63,776	131,926	107,563	250,551
Total - Lipman ELRC (238000):	700,631	757,059	770,946	1,431,322
WUMR Radio (252200)				
Salaries - Supporting	150	4,000	12,808	0
Salaries - Students	0	0	2,950	4,000
Salaries - Professional	45,632	46,638	46,638	46,638
Employee Benefits	16,718	20,000	20,000	20,000
Travel	1,352	1,900	1,900	1,900
Operating Expenses	13,743	33,640	23,882	21,844
Total - WUMR Radio (252200):	77,595	106,178	108,178	94,382
School of Music (254000)				
Travel	173	0	0	0
Operating Expenses	9,166	8,000	43,567	11,000
Total - School of Music (254000):	9,339	8,000	43,567	11,000

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Commercial Music (254600)				
Operating Expenses	1,408	1,500	2,592	1,500
Total - Commercial Music (254600):	<u>1,408</u>	<u>1,500</u>	<u>2,592</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	29,733	0	0	0
Employee Benefits	9,264	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	15,769	0	0	0
Total - General Accounting (800000):	<u>54,766</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)				
Salaries - Academic	16,822	0	0	0
Salaries - Supporting	1,700	0	0	0
Salaries - Professional	8,100	0	0	0
Employee Benefits	-69,462	0	0	0
Operating Expenses	4,294	0	0	0
Department Revenues	6,575	0	0	0
Total - Benefits (810000):	<u>-31,971</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):				
Salaries - Administrative	0	0	66,758	120,000
Salaries - Academic	1,350,448	1,408,937	1,391,108	1,817,137
Salaries - Supporting	208,628	239,981	287,408	389,448
Salaries - Students	61,949	46,174	69,550	94,674
Salaries - Professional	380,101	283,527	378,593	682,536
Employee Benefits	619,610	715,200	760,489	958,600
Travel	31,395	44,144	52,002	79,561
Operating Expenses	201,451	465,185	528,029	622,208
Capital Outlay	0	0	0	28,100
Department Revenues	22,344	0	0	0
Total	<u>2,875,926</u>	<u>3,203,148</u>	<u>3,533,937</u>	<u>4,792,264</u>
Academic Administration (380)				

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Provost Office (200000)				
Employee Benefits	0	0	4,900	0
Operating Expenses	0	0	100,000	0
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>104,900</u>	<u>0</u>
Internships (200010)				
Salaries - Professional	40,800	41,698	38,529	41,698
Employee Benefits	15,137	22,000	22,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	886	4,123	4,123	2,000
Total - Internships (200010):	<u>56,823</u>	<u>68,821</u>	<u>65,652</u>	<u>66,698</u>
Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	4,090	4,090
Salaries - Professional	100,952	105,489	105,489	105,489
Employee Benefits	37,453	40,000	40,000	40,000
Operating Expenses	2,524	12,788	12,788	3,100
Total - Faculty Administrative Services (200105):	<u>140,929</u>	<u>162,367</u>	<u>162,367</u>	<u>152,679</u>
Academic Affairs Technology (200410)				
Salaries - Students	0	27	0	0
Travel	0	3,000	0	0
Operating Expenses	0	17,530	0	0
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>20,557</u>	<u>0</u>	<u>0</u>

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College of Arts and Sciences (201000)				
Salaries - Administrative	662,711	682,659	657,049	685,239
Salaries - Academic	771	789	789	0
Salaries - Supporting	145,002	139,561	111,985	98,273
Salaries - Students	12,994	15,600	19,212	600
Salaries - Professional	377,898	446,719	458,634	476,522
Employee Benefits	460,924	460,000	460,000	460,000
Travel	12,455	50,659	42,477	7,655
Operating Expenses	46,971	62,037	52,853	15,605
Department Revenues	-890	0	-475	0
Total - College of Arts and Sciences (201000):	<u>1,718,836</u>	<u>1,858,024</u>	<u>1,802,524</u>	<u>1,743,894</u>
Academic Computer Adm CAS (201010)				
Salaries - Supporting	378	135	135	0
Salaries - Professional	42,323	31,545	31,994	31,680
Employee Benefits	27,211	30,606	30,127	500
Operating Expenses	615	0	630	0
Total - Academic Computer Adm CAS (201010):	<u>70,527</u>	<u>62,286</u>	<u>62,886</u>	<u>32,180</u>
College of Business Economics (220000)				
Salaries - Administrative	612,249	662,997	424,534	661,836
Salaries - Supporting	162,446	180,738	164,673	180,738
Salaries - Professional	135,390	203,850	198,644	221,220
Employee Benefits	341,954	388,306	306,712	382,800
Travel	746	10,041	25,041	5,100
Operating Expenses	95,061	178,801	163,801	70,647
Total - College of Business Economics (220000):	<u>1,347,846</u>	<u>1,624,733</u>	<u>1,283,405</u>	<u>1,522,341</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
FCBE Student Professional Deve (220105)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Professional	0	600	0	600
Employee Benefits	1,484	2,000	2,000	2,000
Operating Expenses	1,381	2,284	2,284	2,284
Total - FCBE Student Professional Deve (220105):	6,865	4,884	8,284	4,884
FCBE Academic Administration (227000)				
Salaries - Supporting	9	0	0	0
Salaries - Professional	86,449	88,256	88,256	86,392
Employee Benefits	66,034	57,706	57,706	23,000
Operating Expenses	39,465	49,193	49,193	49,193
Total - FCBE Academic Administration (227000):	191,957	195,155	195,155	158,585
FCBE Academic Program (227500)				
Operating Expenses	2,329	6,000	6,000	6,000
Total - FCBE Academic Program (227500):	2,329	6,000	6,000	6,000
Undergraduate Student Services (227700)				
Travel	1,501	3,800	3,800	1,000
Operating Expenses	6,469	6,200	6,200	9,000
Total - Undergraduate Student Services (227700):	7,970	10,000	10,000	10,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
FCBE Masters Programs (227800)				
Salaries - Professional	69,099	70,646	70,646	70,646
Employee Benefits	25,636	44,500	44,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	4,369	10,790	10,790	10,790
Total - FCBE Masters Programs (227800):	99,104	126,936	126,936	126,936
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	31,243	30,287	30,287	30,287
Salaries - Students	1,503	500	3,700	500
Salaries - Professional	231,785	256,607	251,598	222,204
Employee Benefits	147,174	175,597	175,597	110,000
Travel	1,528	1,500	2,100	0
Operating Expenses	10,975	10,379	10,379	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	424,208	474,870	473,661	374,863
College of Education (230000)				
Salaries - Administrative	511,415	526,386	414,271	526,386
Salaries - Academic	28,179	12,482	11,501	0
Salaries - Supporting	68,315	45,955	45,955	45,955
Salaries - Students	0	1,277	0	0
Salaries - Professional	182,194	358,040	284,062	202,902
Employee Benefits	429,001	321,252	399,031	250,900
Travel	12,536	9,974	26,399	7,974
Operating Expenses	45,971	58,536	149,110	28,042
Capital Outlay	0	0	22,000	0
Total - College of Education (230000):	1,277,611	1,333,902	1,352,329	1,062,159

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Health Studies (235000)				
Salaries - Administrative	205,632	238,120	237,328	238,120
Salaries - Academic	18,075	20,860	20,860	20,860
Salaries - Supporting	69,346	75,091	75,091	75,091
Salaries - Professional	193,427	199,755	199,755	199,755
Employee Benefits	187,398	200,000	200,000	200,000
Travel	0	0	2,600	0
Operating Expenses	0	186,594	109,219	5,000
Total - Health Studies (235000):	<u>673,878</u>	<u>920,420</u>	<u>844,853</u>	<u>738,826</u>
College of Engineering (240000)				
Salaries - Administrative	274,712	282,026	282,026	282,026
Salaries - Academic	0	12,000	17,185	0
Salaries - Supporting	54,218	51,279	51,279	43,779
Salaries - Students	16,646	10,000	11,500	10,000
Salaries - Professional	169,346	203,609	251,975	218,645
Employee Benefits	181,348	191,000	205,600	191,000
Travel	37,997	25,000	30,250	5,000
Operating Expenses	94,163	39,147	77,647	21,353
Capital Outlay	141,627	15,168	15,168	0
Total - College of Engineering (240000):	<u>970,057</u>	<u>829,229</u>	<u>942,630</u>	<u>771,803</u>
Assoc Dean Engineering (240100)				
Salaries - Administrative	194,954	221,053	213,572	221,053
Salaries - Students	7,286	1,500	1,500	1,500
Salaries - Professional	82,782	99,958	99,958	99,358
Employee Benefits	110,464	125,000	125,000	125,000
Travel	9,340	7,000	12,000	2,000
Operating Expenses	11,127	18,054	22,883	6,875
Total - Assoc Dean Engineering (240100):	<u>415,953</u>	<u>472,565</u>	<u>474,913</u>	<u>455,786</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Communication Fine Arts (250000)				
Salaries - Administrative	329,745	305,706	305,706	305,706
Salaries - Academic	0	5,000	4,375	0
Salaries - Supporting	95,022	100,856	99,385	100,848
Salaries - Students	5,720	6,406	4,093	6,414
Salaries - Professional	213,906	234,283	232,808	190,700
Employee Benefits	244,080	255,000	255,000	255,000
Travel	5,880	10,600	18,300	10,600
Operating Expenses	28,669	26,004	26,239	16,505
Total - College of Communication Fine Arts (250000):	923,022	943,855	945,906	885,773
Health Sciences (259000)				
Operating Expenses	408	68	70	0
Total - Health Sciences (259000):	408	68	70	0
School of Law (260000)				
Salaries - Administrative	472,932	541,320	376,752	485,994
Salaries - Academic	0	5,260	44,272	10,000
Salaries - Supporting	25,455	41,000	41,000	0
Salaries - Students	13,845	10,000	15,000	0
Salaries - Professional	215,044	217,617	217,617	226,327
Employee Benefits	266,745	286,300	250,500	286,300
Travel	0	6,000	7,000	3,000
Operating Expenses	16,748	5,531	16,791	2,113
Total - School of Law (260000):	1,010,769	1,113,028	968,932	1,013,734

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Loewenberg College of Nursing (265000)				
Salaries - Administrative	451,072	491,979	491,979	480,439
Salaries - Academic	11,204	19,657	19,657	31,197
Salaries - Supporting	128,404	131,857	131,857	131,857
Salaries - Professional	248,256	252,055	252,055	252,055
Employee Benefits	342,534	358,000	358,000	358,000
Travel	8,652	5,974	20,974	5,974
Operating Expenses	8,430	75,426	60,426	1,620
Total - Loewenberg College of Nursing (265000):	1,198,552	1,334,948	1,334,948	1,261,142
Nursing RODP (265002)				
Salaries - Academic	36,785	0	0	0
Employee Benefits	6,257	11,000	11,000	11,000
Travel	-1,664	6,000	6,000	0
Operating Expenses	9,933	188,966	31,966	140,000
Capital Outlay	0	0	140,000	0
Total - Nursing RODP (265002):	51,311	205,966	188,966	151,000
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	0	105,000	105,000	105,000
Salaries - Supporting	39,275	46,100	46,100	46,100
Salaries - Professional	58,710	60,102	60,102	60,102
Employee Benefits	40,949	75,000	75,000	75,000
Total - School of Comm Sci and Disorders (274000):	138,934	286,202	286,202	286,202

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	157,896	356,481	232,231	301,550
Salaries - Academic	42,654	44,081	44,081	66,505
Salaries - Supporting	107,242	110,091	110,214	110,091
Salaries - Students	0	1,811	311	1,978
Salaries - Professional	319,167	322,422	324,422	315,476
Employee Benefits	261,720	300,000	300,000	300,000
Travel	7,470	10,000	12,600	3,000
Operating Expenses	25,889	47,522	48,022	3,862
Total - College of Prof & Liberal Studies (275000):	922,038	1,192,408	1,071,881	1,102,462
Regents Online Degree Program (275300)				
Salaries - Academic	80,275	180,509	180,509	107,005
Salaries - Supporting	12,000	0	0	0
Salaries - Students	8,153	2,568	2,568	0
Salaries - Professional	2,000	125	125	125
Employee Benefits	31,353	72,738	72,738	72,738
Travel	6,619	2,000	2,000	2,000
Operating Expenses	15,756	270,309	195,309	55,266
Total - Regents Online Degree Program (275300):	156,156	528,249	453,249	237,134
School of Public Health (276000)				
Salaries - Administrative	417,020	590,079	585,478	589,479
Salaries - Academic	3,758	8,975	47,975	8,975
Salaries - Supporting	85,272	49,930	46,020	49,930
Salaries - Students	9,164	7,500	7,500	0
Salaries - Professional	112,699	173,192	173,192	173,192
Employee Benefits	231,943	280,000	280,000	280,000
Travel	6,445	2,425	20,425	2,425
Operating Expenses	68,003	45,666	37,666	53,406
Total - School of Public Health (276000):	934,304	1,157,767	1,198,256	1,157,407

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Academic Success (280000)				
Salaries - Administrative	0	0	114,265	295,271
Salaries - Supporting	0	0	9,039	36,155
Salaries - Professional	49,827	54,480	56,098	19,920
Employee Benefits	18,486	33,195	92,275	120,500
Travel	4,023	3,500	3,500	0
Operating Expenses	17,794	40,196	22,316	7,321
Total - Student Academic Success (280000):	<u>90,130</u>	<u>131,371</u>	<u>297,493</u>	<u>479,167</u>
UoM Global (280002)				
Salaries - Academic	0	0	4,434	0
Salaries - Supporting	39,290	51,580	40,331	0
Salaries - Students	894	0	2,000	0
Salaries - Professional	12,839	305,662	406,301	374,910
Employee Benefits	9,539	130,585	171,150	172,100
Travel	830	18,000	45,500	0
Operating Expenses	143,685	451,707	311,221	0
Total - UoM Global (280002):	<u>207,077</u>	<u>957,534</u>	<u>980,937</u>	<u>547,010</u>
Inst Effectiveness Accreditation (280020)				
Travel	3,825	0	0	0
Operating Expenses	10,999	5,177	5,177	0
Total - Inst Effectiveness Accreditation (280020):	<u>14,824</u>	<u>5,177</u>	<u>5,177</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Success (280100)				
Salaries - Administrative	182,621	187,488	146,978	110,316
Salaries - Academic	0	12,000	1,677	12,000
Salaries - Supporting	10,526	3,383	3,383	3,383
Salaries - Students	0	6,400	6,400	6,400
Salaries - Professional	190,265	233,038	214,152	115,009
Employee Benefits	147,743	150,000	125,300	58,300
Travel	16,071	17,150	17,750	10,300
Operating Expenses	373,556	313,921	342,775	28,332
Total - Student Success (280100):	<u>920,782</u>	<u>923,380</u>	<u>858,415</u>	<u>344,040</u>
Graduate Programs (280300)				
Salaries - Administrative	320,635	320,035	136,160	206,200
Salaries - Academic	20,331	30,000	12,248	0
Salaries - Supporting	690	0	45,232	0
Salaries - Students	3,537	3,000	3,000	3,000
Salaries - Professional	342,271	290,446	354,446	250,446
Employee Benefits	304,345	207,570	231,570	150,000
Travel	12,527	8,500	20,500	6,000
Operating Expenses	60,975	65,367	65,887	32,466
Total - Graduate Programs (280300):	<u>1,065,311</u>	<u>924,918</u>	<u>869,043</u>	<u>648,112</u>
Lambuth (280800)				
Salaries - Administrative	179,202	183,688	183,688	183,088
Salaries - Supporting	70,257	73,582	85,082	63,582
Salaries - Students	8,060	10,000	10,000	6,000
Salaries - Professional	151,609	155,246	155,246	154,646
Employee Benefits	154,008	157,100	156,100	157,100
Travel	1,366	5,000	5,000	1,000
Operating Expenses	43,357	66,800	54,900	66,800
Total - Lambuth (280800):	<u>607,859</u>	<u>651,416</u>	<u>650,016</u>	<u>632,216</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	174,141	193,788	212,019	189,390
Salaries - Students	14,209	3,200	8,200	3,200
Salaries - Professional	260,180	333,041	259,942	321,677
Employee Benefits	152,379	200,000	177,000	200,000
Travel	30,847	13,400	13,400	13,400
Operating Expenses	24,709	33,046	32,917	46,440
Total - Innovation in Teaching and Learning (286000):	656,465	780,475	703,478	778,107
General Accounting (800000)				
Salaries - Professional	345,060	381,300	378,600	382,000
Employee Benefits	107,513	143,200	135,600	134,700
Operating Expenses	0	267,400	236,200	198,500
Department Revenues	168,048	0	0	0
Total - General Accounting (800000):	620,621	791,900	750,400	715,200
Benefits (810000)				
Salaries - Administrative	35,993	0	0	0
Salaries - Academic	3,705	0	0	0
Salaries - Supporting	17,597	0	0	0
Salaries - Professional	97,887	0	0	0
Employee Benefits	-264,906	0	0	0
Department Revenues	38,008	0	0	0
Total - Benefits (810000):	-71,716	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Budget (820000)				
Salaries - Administrative	0	0	0	136,800
Salaries - Academic	0	0	0	74,400
Salaries - Supporting	0	0	0	160,700
Salaries - Professional	0	0	0	183,100
Employee Benefits	0	0	0	127,000
Total - Budget (820000):	0	0	0	682,000
Total - Academic Administration (380):				
Salaries - Administrative	5,008,789	5,757,517	4,969,517	5,877,003
Salaries - Academic	249,737	418,613	476,563	397,942
Salaries - Supporting	1,336,128	1,453,113	1,476,967	1,494,059
Salaries - Students	102,011	83,879	99,074	43,682
Salaries - Professional	4,332,165	5,294,781	5,339,646	5,171,796
Employee Benefits	4,085,906	4,289,255	4,336,006	4,181,038
Travel	178,994	221,523	339,616	88,428
Operating Expenses	1,211,217	2,565,562	2,265,782	894,392
Capital Outlay	141,627	15,168	177,168	0
Department Revenues	205,166	0	-475	0
Total	16,851,740	20,099,411	19,479,864	18,148,340
Academic Personnel Development (385)				
College of Education (230000)				
Operating Expenses	0	1,170	1,170	0
Total - College of Education (230000):	0	1,170	1,170	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	5,600	0	18,400
Salaries - Professional	0	2,000	10,744	0
Employee Benefits	0	12,400	12,400	1,600
Operating Expenses	0	10,000	6,856	10,000
Total - Office of Diversity Initiatives (280350):	0	30,000	30,000	30,000
General Accounting (800000)				
Salaries - Professional	1,125	0	0	0
Employee Benefits	350	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	515	0	0	0
Total - General Accounting (800000):	1,990	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Academic	0	5,600	0	18,400
Salaries - Professional	1,125	2,000	10,744	0
Employee Benefits	350	12,400	12,400	1,600
Operating Expenses	0	13,470	10,326	12,300
Department Revenues	515	0	0	0
Total	1,990	33,470	33,470	32,300
Course and Curriculum Development (390)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Academic Success (280000)				
Salaries - Academic	0	10,871	871	10,871
Operating Expenses	0	10,985	0	0
Total - Student Academic Success (280000):	0	21,856	871	10,871
Inst Effectiveness Accreditation (280020)				
Salaries - Administrative	55,827	97,460	97,460	97,460
Salaries - Supporting	36,883	44,020	44,020	44,020
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	21,565	12,000	13,000	12,000
Employee Benefits	52,014	55,106	58,600	49,900
Travel	4,203	9,375	9,375	4,375
Operating Expenses	53,615	70,814	58,320	75,247
Total - Inst Effectiveness Accreditation (280020):	224,107	291,275	280,775	285,502
Distance Education (286100)				
Operating Expenses	0	43,861	66,861	50,000
Total - Distance Education (286100):	0	43,861	66,861	50,000
General Accounting (800000)				
Salaries - Professional	5,771	0	0	0
Employee Benefits	1,798	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,640	0	0	0
Total - General Accounting (800000):	10,209	11,800	11,800	11,800

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Professional	1,561	0	0	0
Employee Benefits	13,806	0	0	0
Department Revenues	587	0	0	0
Total - Benefits (810000):	15,954	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	55,827	97,460	97,460	97,460
Salaries - Academic	0	10,871	871	10,871
Salaries - Supporting	36,883	44,020	44,020	44,020
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	28,897	12,000	13,000	12,000
Employee Benefits	67,618	55,106	58,600	49,900
Travel	4,203	9,375	9,375	4,375
Operating Expenses	53,615	137,460	136,981	137,047
Department Revenues	3,227	0	0	0
Total	250,270	368,792	360,307	358,173
Total - Academic Support (35):				
Salaries - Administrative	5,691,203	6,721,357	5,852,690	6,897,019
Salaries - Academic	2,594,433	3,242,807	2,927,802	3,663,184
Salaries - Supporting	6,276,135	6,810,062	6,559,956	6,762,054
Salaries - Students	547,816	522,854	536,441	461,657
Salaries - Professional	1,905,843	2,691,910	2,867,886	3,038,527
Employee Benefits	6,359,271	7,123,841	7,323,876	7,261,438
Travel	357,567	519,528	640,731	346,022
Operating Expense	8,238,287	7,002,350	7,047,039	5,258,317
Capital Outlay	861,879	639,389	890,992	614,801
Department Revenues	-2,754,384	-53,615	-83,716	-2,000
Total	30,078,050	35,220,483	34,563,697	34,301,019
Student Services (40)				
Student Services Administration (400)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Comp Sci V Rus (209116)				
Employee Benefits	0	0	1,600	0
Total - Comp Sci V Rus (209116):	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>0</u>
Enrollment Services (268000)				
Salaries - Professional	0	200	200	0
Employee Benefits	0	0	600	0
Total - Enrollment Services (268000):	<u>0</u>	<u>200</u>	<u>800</u>	<u>0</u>
Veterans Affairs (268230)				
Salaries - Professional	32,985	40,400	40,400	40,400
Employee Benefits	10,167	15,000	15,000	15,000
Travel	925	400	400	400
Operating Expenses	1,427	5,500	5,500	5,500
Total - Veterans Affairs (268230):	<u>45,504</u>	<u>61,300</u>	<u>61,300</u>	<u>61,300</u>
International Programs (280400)				
Salaries - Supporting	42,640	79,587	79,587	31,825
Salaries - Students	9,670	10,000	10,000	0
Salaries - Professional	185,384	165,796	161,731	158,505
Employee Benefits	102,368	97,000	118,400	97,000
Travel	8,065	12,000	22,000	12,000
Operating Expenses	21,011	22,459	31,585	50,297
Total - International Programs (280400):	<u>369,138</u>	<u>386,842</u>	<u>423,303</u>	<u>349,627</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
VP Student Affairs (400000)				
Salaries - Supporting	35,445	36,155	27,116	0
Salaries - Students	7,209	15,400	15,400	4,400
Salaries - Professional	174,426	197,640	172,250	22,296
Employee Benefits	98,341	244,507	156,720	107,200
Travel	80	300	300	300
Operating Expenses	79,619	128,133	110,100	24,184
Total - VP Student Affairs (400000):	395,120	622,135	481,886	158,380
Asst Vice President Student Affairs (410000)				
Salaries - Administrative	0	3,466	643	3,466
Salaries - Supporting	3,478	0	0	0
Salaries - Students	0	3,570	3,570	3,570
Salaries - Professional	40,150	50,616	39,337	5,500
Employee Benefits	16,186	60,000	36,000	60,000
Travel	2,474	1,149	1,149	1,149
Operating Expenses	38,202	48,193	48,193	13,284
Total - Asst Vice President Student Affairs (410000):	100,490	166,994	128,892	86,969
Disability Resources for Students (413000)				
Salaries - Supporting	114,386	121,275	117,241	129,823
Salaries - Students	6,203	5,602	18,859	4,320
Salaries - Professional	241,704	305,678	295,841	262,078
Employee Benefits	189,620	167,091	199,106	137,000
Travel	13,748	17,800	11,193	1,500
Operating Expenses	69,410	39,838	85,226	58,973
Capital Outlay	14,003	61,964	73,027	0
Total - Disability Resources for Students (413000):	649,074	719,248	800,493	593,694

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Adult,Off Campus,Transfer Students (414000)				
Operating Expenses	8,690	10,366	7,366	5,000
Total - Adult,Off Campus,Transfer Students (414000):	<u>8,690</u>	<u>10,366</u>	<u>7,366</u>	<u>5,000</u>
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	133,641	138,493	138,493	138,493
Salaries - Supporting	21,647	0	0	0
Salaries - Students	7,979	7,800	8,180	7,800
Salaries - Professional	59,636	50,073	50,123	41,923
Employee Benefits	86,177	72,806	78,108	67,100
Travel	3,464	2,800	7,767	2,800
Operating Expenses	8,236	8,543	10,543	8,693
Total - Student Wellness & Dean of Students (420000):	<u>320,780</u>	<u>280,515</u>	<u>293,214</u>	<u>266,809</u>
Student Accountability Outreach (421000)				
Salaries - Supporting	23,235	32,838	32,838	32,838
Salaries - Students	4,825	6,000	6,000	1,000
Salaries - Professional	138,020	196,063	196,063	191,463
Employee Benefits	78,494	89,903	99,812	81,000
Travel	14,556	23,201	23,201	1,100
Operating Expenses	19,978	10,339	10,339	3,343
Total - Student Accountability Outreach (421000):	<u>279,108</u>	<u>358,344</u>	<u>368,253</u>	<u>310,744</u>
Multicultural Affairs (423000)				
Salaries - Supporting	27,693	33,293	33,293	33,293
Salaries - Students	2,019	3,468	2,660	968
Salaries - Professional	136,883	152,031	154,899	151,751
Employee Benefits	93,438	80,020	105,113	63,500
Travel	2,060	4,800	13,890	2,400
Operating Expenses	27,229	18,611	23,954	17,611
Total - Multicultural Affairs (423000):	<u>289,322</u>	<u>292,223</u>	<u>333,809</u>	<u>269,523</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SAC (425020)				
Employee Benefits	0	0	100	0
Total - SAC (425020):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
Campus Recreation (426000)				
Employee Benefits	0	0	600	0
Total - Campus Recreation (426000):	<u>0</u>	<u>0</u>	<u>600</u>	<u>0</u>
Police Services (503000)				
Salaries - Supporting	0	0	5,195	0
Salaries - Professional	0	0	1,566	0
Employee Benefits	0	0	3,000	0
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>9,761</u>	<u>0</u>
Business Development (541000)				
Operating Expenses	252	0	0	0
Total - Business Development (541000):	<u>252</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	45,627	0	0	0
Employee Benefits	45,812	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	22,663	0	0	0
Total - General Accounting (800000):	<u>114,102</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	1,424	0	0	0
Salaries - Supporting	7,000	0	0	0
Salaries - Professional	15,555	0	0	0
Employee Benefits	-277,854	100,000	100,000	100,000
Department Revenues	5,891	0	0	0
Total - Benefits (810000):	-247,984	100,000	100,000	100,000
Budget (820000)				
Salaries - Administrative	0	0	0	24,600
Salaries - Supporting	0	0	0	73,200
Salaries - Professional	0	0	0	354,200
Employee Benefits	0	0	0	97,000
Operating Expenses	0	0	-109,667	-125,491
Total - Budget (820000):	0	0	-109,667	423,509
Total - Student Services Administration (400):				
Salaries - Administrative	135,065	157,459	154,636	182,059
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	275,524	394,648	386,770	392,479
Salaries - Students	37,905	51,840	64,669	22,058
Salaries - Professional	1,070,370	1,268,497	1,222,410	1,338,116
Employee Benefits	442,749	706,327	694,159	604,800
Travel	45,372	62,450	99,848	21,649
Operating Expenses	274,054	410,282	321,491	154,694
Capital Outlay	14,003	61,964	73,027	0
Department Revenues	28,554	-25,000	-25,000	0
Total	2,323,596	3,091,467	2,995,010	2,718,855

Student Admissions and Records (405)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Academic Affairs Technology (200410)				
Salaries - Professional	0	840	0	0
Operating Expenses	0	2,000	0	0
Total - Academic Affairs Technology (200410):	0	2,840	0	0
School of Law (260000)				
Salaries - Academic	0	2,489	0	2,489
Salaries - Supporting	36,050	37,177	37,177	37,177
Salaries - Professional	122,190	124,537	124,537	123,937
Employee Benefits	67,044	76,000	76,000	76,000
Travel	1,678	17,000	18,292	4,000
Operating Expenses	9,712	7,210	10,907	11,303
Total - School of Law (260000):	236,674	264,413	266,913	254,906
Enrollment Services (268000)				
Salaries - Administrative	155,000	158,975	234,347	212,822
Salaries - Supporting	33,143	37,010	37,010	37,010
Salaries - Students	5,270	4,500	1,500	4,700
Salaries - Professional	82,561	163,539	90,639	-80,107
Employee Benefits	101,977	105,158	110,516	99,700
Travel	4,101	10,100	9,700	10,100
Operating Expenses	29,534	11,893	21,593	11,268
Department Revenues	0	96,035	35,896	0
Total - Enrollment Services (268000):	411,586	587,210	541,201	295,493

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Enrollment Services (268001)				
Salaries - Supporting	33,619	34,305	34,305	34,305
Salaries - Professional	39,397	40,192	40,192	40,192
Employee Benefits	27,089	28,900	31,900	28,700
Travel	1,640	1,200	0	1,200
Operating Expenses	3,594	3,000	3,100	3,000
Total - Lambuth Enrollment Services (268001):	105,339	107,597	109,497	107,397
Admissions Communications (268010)				
Salaries - Supporting	853	0	0	0
Salaries - Students	121,819	185,000	154,600	185,000
Salaries - Professional	17,381	40,000	36,087	40,000
Employee Benefits	8,447	31,100	31,100	31,100
Travel	9,527	2,500	500	2,500
Operating Expenses	81,794	121,474	207,174	121,349
Total - Admissions Communications (268010):	239,821	380,074	429,461	379,949
One Stop Shop (268011)				
Salaries - Administrative	0	3,704	3,675	3,704
Salaries - Supporting	19,157	30,966	28,911	30,966
Salaries - Students	46,345	16,000	42,500	16,000
Salaries - Professional	165,658	168,683	145,842	168,683
Employee Benefits	81,812	70,200	70,200	70,200
Travel	0	1,500	0	1,500
Operating Expenses	11,875	9,259	9,259	9,259
Total - One Stop Shop (268011):	324,847	300,312	300,387	300,312

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Admissions Operations (268100)				
Salaries - Supporting	216,863	222,331	237,329	215,811
Salaries - Students	10,489	21,640	21,640	21,640
Salaries - Professional	471,119	612,987	549,659	582,668
Employee Benefits	302,316	316,800	316,800	316,800
Travel	8,865	8,404	12,404	8,404
Operating Expenses	947,567	1,053,210	1,046,610	749,470
Total - Admissions Operations (268100):	1,957,219	2,235,372	2,184,442	1,894,793
Lambuth Recruitment (268101)				
Salaries - Students	7,486	4,500	4,500	4,500
Salaries - Professional	77,711	79,687	79,687	79,687
Employee Benefits	28,951	28,800	28,800	28,800
Travel	5,242	3,000	2,045	3,000
Operating Expenses	32,083	23,059	23,114	20,000
Department Revenues	3,055	0	0	0
Total - Lambuth Recruitment (268101):	154,528	139,046	138,146	135,987
Graduate Admissions (268105)				
Salaries - Supporting	0	0	2,000	0
Salaries - Students	6,252	7,861	12,861	7,861
Salaries - Professional	166,802	170,805	164,424	170,805
Employee Benefits	61,985	65,000	65,000	65,000
Travel	0	0	11,000	0
Operating Expenses	66,168	93,168	75,168	51,355
Total - Graduate Admissions (268105):	301,207	336,834	330,453	295,021

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	32,478	36,860	36,860	36,860
Salaries - Professional	383,170	530,943	483,218	584,439
Employee Benefits	154,205	150,000	189,500	150,000
Travel	36,635	27,000	61,600	27,000
Operating Expenses	148,125	144,002	197,702	139,512
Department Revenues	14,690	0	0	0
Total - Admissions Recruitment Orientation (268120):	769,303	888,805	968,880	937,811
International Student Services (268140)				
Salaries - Supporting	52,567	0	15,000	35,762
Salaries - Professional	52,600	83,075	84,702	83,075
Employee Benefits	35,817	55,000	55,000	55,000
Travel	0	3,000	3,000	3,000
Operating Expenses	1,151	19,634	4,634	3,658
Total - International Student Services (268140):	142,135	160,709	162,336	180,495
Registrar Office (268200)				
Salaries - Supporting	322,680	336,206	350,995	325,263
Salaries - Students	10,233	14,788	14,788	14,788
Salaries - Professional	660,703	809,657	723,764	760,003
Employee Benefits	443,117	436,500	436,500	436,500
Travel	14,799	10,338	26,838	10,338
Operating Expenses	68,223	156,043	100,243	107,243
Total - Registrar Office (268200):	1,519,755	1,763,532	1,653,128	1,654,135

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Answer Center (268210)				
Operating Expenses	378	350	350	0
Total - Answer Center (268210):	<u>378</u>	<u>350</u>	<u>350</u>	<u>0</u>
Financial Aid Scholarships (268320)				
Travel	340	3,000	3,400	0
Operating Expenses	10,806	13,196	21,096	11,021
Total - Financial Aid Scholarships (268320):	<u>11,146</u>	<u>16,196</u>	<u>24,496</u>	<u>11,021</u>
Graduate Programs (280300)				
Operating Expenses	0	1,233	16,133	0
Total - Graduate Programs (280300):	<u>0</u>	<u>1,233</u>	<u>16,133</u>	<u>0</u>
Lambuth (280800)				
Employee Benefits	0	3,700	3,700	3,500
Total - Lambuth (280800):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,500</u>
General Accounting (800000)				
Salaries - Professional	113,602	86,000	86,000	86,000
Employee Benefits	35,396	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	72,600	0	0	0
Total - General Accounting (800000):	<u>221,598</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	36,001	0	0	0
Salaries - Professional	47,562	0	0	0
Employee Benefits	-35,366	0	0	0
Department Revenues	18,696	0	0	0
Total - Benefits (810000):	69,893	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	158,000	162,679	238,022	216,526
Salaries - Academic	0	2,489	0	2,489
Salaries - Supporting	783,411	734,855	779,587	753,154
Salaries - Students	207,894	254,289	252,389	254,489
Salaries - Professional	2,400,456	2,910,945	2,608,751	2,639,382
Employee Benefits	1,312,790	1,397,358	1,445,216	1,391,500
Travel	82,827	87,042	148,779	71,042
Operating Expenses	1,411,010	1,774,831	1,853,183	1,354,538
Department Revenues	109,041	96,035	35,896	0
Total	6,465,429	7,420,523	7,361,823	6,683,120
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	3,298	7,339	7,339	3,973
Total - English (205000):	3,298	7,611	7,611	4,245

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Helmsman (253100)				
Salaries - Academic	89,645	65,169	65,169	65,169
Salaries - Supporting	25,249	30,355	30,355	30,355
Salaries - Students	41,615	41,900	41,900	41,900
Salaries - Professional	7,691	50,000	50,000	50,000
Employee Benefits	46,145	56,400	56,400	56,400
Travel	712	3,500	3,500	3,500
Operating Expenses	47,607	78,357	78,357	47,124
Department Revenues	-107,629	-141,900	-141,900	-121,000
Total - Helmsman (253100):	151,035	183,781	183,781	173,448
Band (254100)				
Travel	162,538	52,000	263,800	52,000
Operating Expenses	21,651	87,193	37,393	0
Total - Band (254100):	184,189	139,193	301,193	52,000
School of Law (260000)				
Travel	28,629	20,975	27,975	20,975
Operating Expenses	5,244	12,280	5,280	3,354
Total - School of Law (260000):	33,873	33,255	33,255	24,329
Law Admissions Records (260300)				
Salaries - Students	1,125	775	775	0
Employee Benefits	18	500	500	500
Travel	10,373	0	15,000	0
Operating Expenses	740	17,283	8,583	8,000
Total - Law Admissions Records (260300):	12,256	18,558	24,858	8,500

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Lambuth Recruitment (268101)				
Salaries - Students	2,200	1,850	1,850	0
Employee Benefits	37	300	300	100
Operating Expenses	2,927	5,000	7,400	5,000
Total - Lambuth Recruitment (268101):	5,164	7,150	9,550	5,100
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	2,197	1,600	1,600	0
Salaries - Students	40,752	36,926	36,926	36,926
Salaries - Professional	0	10,900	14,900	10,900
Employee Benefits	790	400	7,258	0
Travel	19,528	10,200	30,200	5,200
Operating Expenses	266,573	340,124	342,545	311,124
Capital Outlay	0	40,900	44,800	0
Total - Admissions Recruitment Orientation (268120):	329,840	441,050	478,229	364,150
Graduate Programs (280300)				
Salaries - Academic	0	0	2,500	0
Salaries - Professional	13,380	11,400	11,400	0
Employee Benefits	7,416	10,500	16,100	0
Operating Expenses	1,206	6,486	6,486	0
Total - Graduate Programs (280300):	22,002	28,386	36,486	0
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	4,628	7,000	27,000	0
Salaries - Students	23,605	6,420	24,420	5,420
Employee Benefits	656	1,000	2,000	0
Travel	143,400	129,259	151,677	97,259
Operating Expenses	255,953	654,920	553,202	1,044,016
Department Revenues	313,865	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	742,107	922,299	881,999	1,270,395

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Accountability Outreach (421000)				
Travel	0	74	74	0
Operating Expenses	6,500	9,926	9,926	6,500
Total - Student Accountability Outreach (421000):	<u>6,500</u>	<u>10,000</u>	<u>10,000</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	83,728	96,312	91,988	96,312
Salaries - Students	169,782	127,100	127,100	127,100
Salaries - Professional	80,987	59,587	62,133	49,523
Employee Benefits	74,659	81,000	81,200	80,800
Travel	1,557	1,300	100	1,300
Operating Expenses	103,514	137,753	160,709	134,250
Department Revenues	-27,146	-23,500	-23,500	-23,500
Total - University Center (422000):	<u>487,281</u>	<u>479,552</u>	<u>499,730</u>	<u>465,785</u>
Multicultural Affairs (423000)				
Travel	0	0	2,300	0
Operating Expenses	132,311	82,530	136,503	0
Total - Multicultural Affairs (423000):	<u>132,311</u>	<u>82,530</u>	<u>138,803</u>	<u>0</u>
Child Care Center (424150)				
Salaries - Supporting	50,956	96,001	71,207	0
Salaries - Students	19,611	15,500	25,500	0
Salaries - Professional	45,033	46,036	49,236	0
Employee Benefits	39,430	51,000	51,000	0
Travel	1,755	0	3,000	0
Operating Expenses	10,565	76,368	51,938	0
Capital Outlay	0	8,130	15,330	0
Total - Child Care Center (424150):	<u>167,350</u>	<u>293,035</u>	<u>267,211</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Leadership (425000)				
Salaries - Supporting	33,179	34,851	38,133	34,851
Salaries - Students	23,206	11,612	19,612	636
Salaries - Professional	350,824	407,728	339,001	272,450
Employee Benefits	156,764	161,483	138,489	126,800
Travel	142,516	60,600	65,600	4,300
Operating Expenses	152,052	199,537	196,537	94,326
Total - Student Leadership (425000):	858,541	875,811	797,372	533,363
SAC (425020)				
Salaries - Supporting	225	0	0	0
Salaries - Students	26,495	15,300	15,930	15,300
Salaries - Professional	14,000	7,000	7,000	0
Employee Benefits	16,271	22,734	22,734	0
Travel	61,813	14,140	81,600	14,140
Operating Expenses	672,339	865,552	756,289	419,025
Total - SAC (425020):	791,143	924,726	883,553	448,465
SAC Lambuth (425021)				
Salaries - Students	1,500	1,000	4,557	0
Employee Benefits	24	200	300	0
Travel	0	5,274	5,274	0
Operating Expenses	22,943	44,171	40,514	0
Total - SAC Lambuth (425021):	24,467	50,645	50,645	0

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Campus Engagement Comm Partnerships (425030)				
Travel	0	10,422	29,742	0
Operating Expenses	0	90,114	70,794	29,000
Total - Campus Engagement Comm Partnerships (425030):	0	100,536	100,536	29,000
Campus Recreation (426000)				
Salaries - Academic	248	0	0	0
Salaries - Supporting	233,762	261,832	254,453	228,132
Salaries - Students	265,921	216,100	205,332	184,000
Salaries - Professional	409,557	472,611	485,111	407,611
Employee Benefits	246,523	254,885	255,385	249,400
Travel	18,678	26,300	33,400	26,300
Operating Expenses	273,833	262,911	305,758	136,057
Capital Outlay	49,813	0	0	0
Total - Campus Recreation (426000):	1,498,335	1,494,639	1,539,439	1,231,500
Lambuth Student Wellness (430000)				
Salaries - Professional	64,465	66,347	60,049	65,747
Employee Benefits	23,716	29,300	25,300	29,300
Total - Lambuth Student Wellness (430000):	88,181	95,647	85,349	95,047
General Accounting (800000)				
Salaries - Professional	409,466	459,100	455,900	459,900
Employee Benefits	127,581	173,400	164,600	163,500
Operating Expenses	0	305,500	269,100	225,100
Department Revenues	194,716	0	0	0
Total - General Accounting (800000):	731,763	938,000	889,600	848,500

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Academic	4,279	0	0	0
Salaries - Supporting	3,200	0	0	0
Salaries - Professional	16,536	0	0	0
Employee Benefits	-23,630	0	0	0
Operating Expenses	98,036	0	0	0
Department Revenues	6,851	0	0	0
Total - Benefits (810000):	105,272	0	0	0
Total - Social and Cultural Development (410):				
Salaries - Academic	94,372	65,169	67,669	65,169
Salaries - Supporting	437,124	527,951	514,736	389,650
Salaries - Students	615,812	474,755	504,174	411,554
Salaries - Professional	1,411,939	1,590,709	1,534,730	1,316,131
Employee Benefits	716,400	843,102	821,566	706,800
Travel	591,499	334,044	713,242	224,974
Operating Expenses	2,077,292	3,283,344	3,044,653	2,466,849
Capital Outlay	49,813	49,030	60,130	0
Department Revenues	380,657	-41,700	-41,700	-20,800
Total	6,374,908	7,126,404	7,219,200	5,560,327
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	1,900	0	1,900
Salaries - Supporting	321,079	302,355	348,000	267,424
Salaries - Students	544	2,200	0	2,200
Salaries - Professional	413,502	425,831	380,484	425,843
Employee Benefits	276,882	264,000	277,100	264,000
Travel	5,936	7,500	7,500	7,500
Operating Expenses	216,973	212,874	179,521	187,457
Capital Outlay	45,916	0	0	0
Department Revenues	-872	0	0	0
Total - Health Center (415000):	1,279,960	1,216,660	1,192,605	1,156,324

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General Accounting (800000)				
Salaries - Professional	9,683	0	0	0
Employee Benefits	3,017	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	4,649	0	0	0
Total - General Accounting (800000):	<u>17,349</u>	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)				
Salaries - Supporting	3,852	0	0	0
Salaries - Professional	8,088	0	0	0
Employee Benefits	-19,025	0	0	0
Department Revenues	2,616	0	0	0
Total - Benefits (810000):	<u>-4,469</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):				
Salaries - Administrative	0	1,900	0	1,900
Salaries - Supporting	324,931	302,355	348,000	267,424
Salaries - Students	544	2,200	0	2,200
Salaries - Professional	431,273	425,831	380,484	425,843
Employee Benefits	260,874	264,000	277,100	264,000
Travel	5,936	7,500	7,500	7,500
Operating Expenses	216,973	232,674	199,321	207,257
Capital Outlay	45,916	0	0	0
Department Revenues	6,393	0	0	0
Total	<u>1,292,840</u>	<u>1,236,460</u>	<u>1,212,405</u>	<u>1,176,124</u>
Athletics (420)				

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Athletic Director (700000)				
Salaries - Professional	0	-4,078	-5,506	0
Operating Expenses	0	-80,501	234,797	129,308
Total - Athletic Director (700000):	0	-84,579	229,291	129,308
Athletic Management Finance (710000)				
Salaries - Professional	88,379	134,244	122,667	131,244
Employee Benefits	32,344	35,200	35,200	35,200
Operating Expenses	10,577	0	0	84,200
Total - Athletic Management Finance (710000):	131,300	169,444	157,867	250,644
Athletic Ticket Office (710010)				
Salaries - Supporting	59,942	116,217	115,936	116,217
Salaries - Students	131	4,310	4,310	4,310
Salaries - Professional	100,432	108,979	108,979	111,195
Employee Benefits	58,446	61,600	61,600	61,600
Travel	280	3,500	3,500	3,500
Operating Expenses	4,387,063	2,500,000	2,500,000	0
Total - Athletic Ticket Office (710010):	4,606,294	2,794,606	2,794,325	296,822
Athletic Business Office (711100)				
Salaries - Administrative	452,410	442,179	442,179	442,179
Salaries - Supporting	62,018	66,786	66,786	66,786
Salaries - Students	8,479	6,800	6,800	6,800
Salaries - Professional	494,252	486,547	488,233	489,420
Employee Benefits	376,708	265,000	265,000	265,000
Travel	3,008	10,000	5,500	10,000
Operating Expenses	313,185	144,266	144,266	144,266
Total - Athletic Business Office (711100):	1,710,060	1,421,578	1,418,764	1,424,451

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
NCAA Tournament (711110)				
Travel	0	0	3,000	0
Operating Expenses	2	0	11,500	0
Total - NCAA Tournament (711110):	<u>2</u>	<u>0</u>	<u>14,500</u>	<u>0</u>
American Athletic Conference (711120)				
Travel	57,021	0	76,000	0
Operating Expenses	23,147	600,000	524,000	0
Total - American Athletic Conference (711120):	<u>80,168</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>
Athletic Administration (712000)				
Travel	14,199	20,000	20,000	20,000
Operating Expenses	102,992	40,000	40,000	40,000
Total - Athletic Administration (712000):	<u>117,191</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)				
Salaries - Supporting	33,928	33,215	33,215	33,215
Salaries - Students	41,067	0	0	0
Salaries - Professional	600	34,335	34,335	34,335
Employee Benefits	12,791	13,800	13,800	13,800
Operating Expenses	2,517	0	0	0
Total - Athletic Video Operations (712010):	<u>90,903</u>	<u>81,350</u>	<u>81,350</u>	<u>81,350</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletic Equipment Operations (712020)				
Salaries - Supporting	72,472	50,527	50,527	50,527
Salaries - Professional	61,200	62,520	62,520	62,520
Employee Benefits	41,953	30,600	30,600	30,600
Travel	1,016	1,500	1,500	1,500
Operating Expenses	1,233,241	25,000	25,000	25,000
Capital Outlay	28,943	0	0	0
Total - Athletic Equipment Operations (712020):	1,438,825	170,147	170,147	170,147
Athletic Trainer (712030)				
Salaries - Students	0	36,594	36,594	36,594
Salaries - Professional	316,843	366,733	359,233	366,733
Employee Benefits	116,213	86,400	86,400	86,400
Travel	3,380	8,000	8,000	8,000
Operating Expenses	682,491	650,000	650,000	650,000
Total - Athletic Trainer (712030):	1,118,927	1,147,727	1,140,227	1,147,727
Athletic Facilities Management (712040)				
Salaries - Professional	51,465	92,687	83,013	92,687
Employee Benefits	18,871	20,400	20,400	20,400
Travel	449	3,500	4,500	3,500
Operating Expenses	68,584	29,500	59,500	70,000
Total - Athletic Facilities Management (712040):	139,369	146,087	167,413	186,587

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Weight Room Operations (712050)				
Salaries - Supporting	27,578	34,184	34,184	6,000
Salaries - Professional	339,508	358,442	353,723	358,443
Employee Benefits	126,454	85,900	85,900	85,900
Travel	7,547	8,000	8,000	6,000
Operating Expenses	26,844	26,000	26,000	26,000
Total - Weight Room Operations (712050):	527,931	512,526	507,807	482,343
Athletic External Affairs (720000)				
Salaries - Administrative	135,450	1,100	46,100	181,100
Salaries - Supporting	46,762	46,850	46,850	46,850
Salaries - Students	1,404	1,115	1,115	1,115
Salaries - Professional	158,315	349,598	315,596	346,386
Employee Benefits	115,840	120,700	120,700	120,700
Travel	8,461	15,000	15,000	15,000
Operating Expenses	728,046	250,000	250,000	250,000
Total - Athletic External Affairs (720000):	1,194,278	784,363	795,361	961,151
Athletic Fund Raising (720020)				
Salaries - Professional	151,322	600	600	600
Employee Benefits	56,011	51,300	51,300	51,300
Operating Expenses	0	2,525,000	2,525,000	2,000,000
Total - Athletic Fund Raising (720020):	207,333	2,576,900	2,576,900	2,051,900

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletics and Compliance (730000)				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	81,677	89,625	64,472	85,225
Employee Benefits	26,472	26,500	26,500	26,500
Operating Expenses	480	0	0	0
Total - Athletics and Compliance (730000):	<u>108,629</u>	<u>121,757</u>	<u>96,604</u>	<u>117,357</u>
Athletic Compliance (730010)				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	116,933	177,806	167,072	178,539
Employee Benefits	42,937	31,600	31,600	31,600
Travel	3,502	6,000	8,500	6,000
Operating Expenses	36,121	35,000	35,000	32,000
Total - Athletic Compliance (730010):	<u>199,493</u>	<u>251,906</u>	<u>243,672</u>	<u>249,639</u>
Athletics Media (740010)				
Salaries - Supporting	16,012	49,005	49,005	49,005
Salaries - Students	7,937	0	0	0
Salaries - Professional	336,822	282,129	272,013	278,183
Employee Benefits	122,970	109,300	109,300	109,300
Travel	2,655	6,000	7,000	6,000
Operating Expenses	150,950	145,000	145,000	145,000
Total - Athletics Media (740010):	<u>637,346</u>	<u>591,434</u>	<u>582,318</u>	<u>587,488</u>

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Athletic Marketing (740020)				
Salaries - Administrative	108,750	0	0	0
Salaries - Supporting	9,090	40,265	23,960	40,265
Salaries - Students	1,350	15,294	15,294	15,294
Salaries - Professional	60,600	0	0	0
Employee Benefits	62,934	60,800	60,800	60,800
Travel	390	0	0	6,000
Operating Expenses	238,944	0	0	0
Total - Athletic Marketing (740020):	482,058	116,359	100,054	122,359
Athletics M Club (740030)				
Salaries - Supporting	29,770	3,000	3,000	3,000
Salaries - Professional	64,649	600	600	600
Employee Benefits	20,076	8,600	8,600	8,600
Travel	0	1,000	1,000	1,000
Operating Expenses	13,810	5,000	5,000	5,000
Total - Athletics M Club (740030):	128,305	18,200	18,200	18,200
Spirit Activities (740050)				
Salaries - Supporting	11,147	42,900	42,900	42,900
Salaries - Professional	23,238	0	0	0
Employee Benefits	2,009	2,500	2,500	2,500
Travel	-9,952	25,000	25,000	25,000
Operating Expenses	44,355	16,000	16,000	16,000
Total - Spirit Activities (740050):	70,797	86,400	86,400	86,400

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Basketball Men (750000)				
Salaries - Supporting	68,805	51,612	89,112	51,612
Salaries - Students	5,908	7,000	7,000	7,000
Salaries - Professional	3,512,035	3,287,700	3,287,700	3,242,692
Employee Benefits	574,618	351,100	351,100	351,100
Travel	258,547	310,000	281,027	410,000
Operating Expenses	9,769,076	300,000	328,973	300,000
Total - Basketball Men (750000):	<u>14,188,989</u>	<u>4,307,412</u>	<u>4,344,912</u>	<u>4,362,404</u>
Basketball_Men (750010)				
Travel	1,091,211	1,000,000	1,132,000	850,000
Operating Expenses	1,803,398	1,158,281	1,026,282	0
Capital Outlay	3,700	0	0	0
Total - Basketball_Men (750010):	<u>2,898,309</u>	<u>2,158,281</u>	<u>2,158,282</u>	<u>850,000</u>
Football (751000)				
Salaries - Supporting	165,281	137,927	66,387	66,387
Salaries - Students	1,801	2,624	2,624	2,624
Salaries - Professional	5,632,577	5,354,791	5,362,110	5,235,700
Employee Benefits	1,396,375	957,400	957,400	957,400
Travel	524,294	450,000	432,950	550,000
Operating Expenses	1,306,281	900,000	917,050	500,000
Total - Football (751000):	<u>9,026,609</u>	<u>7,802,742</u>	<u>7,738,521</u>	<u>7,312,111</u>

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Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Professional	600	0	0	0
Employee Benefits	5,539	0	0	0
Travel	624,098	885,000	885,000	700,000
Operating Expenses	2,461,934	1,850,000	1,850,000	250,000
Total - Football Men (751010):	<u>3,092,171</u>	<u>2,738,014</u>	<u>2,738,014</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Professional	26,050	0	0	0
Employee Benefits	9,665	0	0	0
Travel	246,433	500,000	500,000	700,000
Operating Expenses	261,408	200,000	200,000	200,000
Total - Football Bowl Game (751011):	<u>543,556</u>	<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
Football Ancillary (751012)				
Operating Expenses	352,367	250,000	250,000	250,000
Total - Football Ancillary (751012):	<u>352,367</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	9,193	9,645	9,645	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	260,025	262,858	262,858	265,858
Employee Benefits	104,056	79,500	79,500	79,500
Travel	193,428	232,500	232,475	232,500
Operating Expenses	283,963	155,000	155,025	150,000
Total - Baseball (752000):	<u>850,665</u>	<u>747,503</u>	<u>747,503</u>	<u>736,108</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Golf Men (753000)				
Salaries - Supporting	23,148	0	0	0
Salaries - Professional	86,090	87,971	87,971	87,971
Employee Benefits	33,073	26,900	26,900	26,900
Travel	51,422	55,000	55,000	55,000
Operating Expenses	69,319	18,000	18,000	18,000
Total - Golf Men (753000):	<u>263,052</u>	<u>187,871</u>	<u>187,871</u>	<u>187,871</u>
Rifle (755000)				
Salaries - Professional	72,822	70,600	70,600	25,600
Employee Benefits	24,939	27,200	27,200	27,200
Travel	21,924	27,000	27,000	27,000
Operating Expenses	34,764	35,000	35,000	35,000
Total - Rifle (755000):	<u>154,449</u>	<u>159,800</u>	<u>159,800</u>	<u>114,800</u>
Soccer Men (756000)				
Salaries - Supporting	19,534	0	0	0
Salaries - Professional	110,105	141,612	141,612	141,612
Employee Benefits	41,208	44,500	44,500	44,500
Travel	105,655	127,500	127,467	127,500
Operating Expenses	116,297	50,000	50,033	48,000
Total - Soccer Men (756000):	<u>392,799</u>	<u>363,612</u>	<u>363,612</u>	<u>361,612</u>
Tennis Men (757000)				
Salaries - Professional	81,243	136,544	135,123	101,907
Employee Benefits	29,919	32,300	32,300	32,300
Travel	78,853	77,000	77,000	77,000
Operating Expenses	63,139	35,000	35,000	33,000
Total - Tennis Men (757000):	<u>253,154</u>	<u>280,844</u>	<u>279,423</u>	<u>244,207</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Track Men (758000)				
Salaries - Supporting	18,525	0	0	0
Salaries - Professional	145,005	166,384	166,384	166,384
Employee Benefits	53,360	34,800	34,800	34,800
Travel	220,052	236,200	236,200	236,200
Operating Expenses	241,258	55,000	55,000	50,000
Total - Track Men (758000):	678,200	492,384	492,384	487,384
Basketball Women (770000)				
Salaries - Supporting	90,850	94,809	103,143	62,983
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	679,246	559,803	556,053	559,803
Employee Benefits	232,814	191,700	191,700	191,700
Travel	99,765	125,000	136,837	137,000
Operating Expenses	222,629	125,000	113,163	125,000
Total - Basketball Women (770000):	1,325,304	1,105,758	1,110,342	1,085,932
Basketball_Women (770010)				
Salaries - Professional	0	55,000	55,000	55,000
Travel	615,681	620,000	648,500	650,000
Operating Expenses	108,785	150,000	121,500	95,000
Capital Outlay	3,700	0	0	0
Total - Basketball_Women (770010):	728,166	825,000	825,000	800,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Golf Women (771000)				
Salaries - Supporting	600	600	600	600
Salaries - Students	0	300	300	300
Salaries - Professional	78,089	79,794	79,794	79,794
Employee Benefits	33,433	22,800	22,800	22,800
Travel	50,598	55,000	54,934	55,000
Operating Expenses	71,482	18,000	18,066	18,000
Total - Golf Women (771000):	<u>234,202</u>	<u>176,494</u>	<u>176,494</u>	<u>176,494</u>
Soccer Women (772000)				
Salaries - Professional	259,931	238,464	238,464	233,915
Employee Benefits	86,028	69,300	69,300	69,300
Travel	168,651	151,600	151,497	141,600
Operating Expenses	167,130	55,000	55,103	50,000
Total - Soccer Women (772000):	<u>681,740</u>	<u>514,364</u>	<u>514,364</u>	<u>494,815</u>
Softball (773000)				
Salaries - Professional	186,056	188,120	172,487	188,120
Employee Benefits	67,450	54,000	54,000	54,000
Travel	221,927	232,500	232,500	217,500
Operating Expenses	197,978	90,000	90,000	75,000
Total - Softball (773000):	<u>673,411</u>	<u>564,620</u>	<u>548,987</u>	<u>534,620</u>
Tennis Women (774000)				
Salaries - Supporting	21,655	28,002	28,002	28,002
Salaries - Students	0	800	800	800
Salaries - Professional	65,737	67,170	67,170	67,170
Employee Benefits	25,433	27,500	27,500	27,500
Travel	57,739	67,000	66,715	59,000
Operating Expenses	60,494	25,000	25,285	25,000
Total - Tennis Women (774000):	<u>231,058</u>	<u>215,472</u>	<u>215,472</u>	<u>207,472</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Track Women (775000)				
Salaries - Professional	71,373	81,010	82,910	84,810
Employee Benefits	26,034	28,300	28,300	28,300
Operating Expenses	32,505	2,000	2,000	0
Total - Track Women (775000):	129,912	111,310	113,210	113,110
Volleyball (776000)				
Salaries - Professional	180,191	188,596	190,253	191,800
Employee Benefits	63,491	67,900	67,900	67,900
Travel	159,494	154,000	153,342	154,000
Operating Expenses	130,968	55,000	55,658	55,000
Total - Volleyball (776000):	534,144	465,496	467,153	468,700
General Accounting (800000)				
Salaries - Professional	17,361	0	0	0
Employee Benefits	5,409	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	18,741	0	0	0
Total - General Accounting (800000):	41,511	35,500	35,500	35,500
Benefits (810000)				
Salaries - Administrative	600	0	0	0
Salaries - Supporting	2,123	0	0	0
Salaries - Professional	49,601	0	0	0
Employee Benefits	-309,731	0	0	0
Department Revenues	19,102	0	0	0
Total - Benefits (810000):	-238,305	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Budget (820000)				
Operating Expenses	0	3,000,000	3,000,000	0
Total - Budget (820000):	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>
Total - Athletics (420):				
Salaries - Administrative	697,210	453,793	498,793	633,793
Salaries - Supporting	788,433	807,044	764,752	666,099
Salaries - Students	68,077	90,415	90,415	90,415
Salaries - Professional	13,960,372	13,507,184	13,384,039	13,264,246
Employee Benefits	3,736,142	3,025,400	3,025,400	3,025,400
Travel	4,881,728	5,412,800	5,616,944	5,490,800
Operating Expenses	25,818,524	15,472,046	15,627,701	5,929,274
Capital Outlay	36,343	0	0	0
Department Revenues	37,843	0	0	0
Total	<u>50,024,672</u>	<u>38,768,682</u>	<u>39,008,044</u>	<u>29,100,027</u>
Counseling and Career Guidance (430)				
Provost Office (200000)				
Salaries - Professional	0	3,416	3,416	3,416
Operating Expenses	0	55,609	55,609	55,609
Total - Provost Office (200000):	<u>0</u>	<u>59,025</u>	<u>59,025</u>	<u>59,025</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Arts and Sciences (201000)				
Operating Expenses	1,698	104,912	13,116	0
Total - College of Arts and Sciences (201000):	<u>1,698</u>	<u>104,912</u>	<u>13,116</u>	<u>0</u>
Writing Center (201040)				
Salaries - Supporting	3,132	2,500	5,000	0
Salaries - Students	0	3,000	8,500	0
Salaries - Professional	56,650	15,307	15,307	0
Employee Benefits	21,199	23,000	23,000	23,000
Travel	2,808	1,000	3,000	0
Operating Expenses	2,119	28,534	3,086	0
Total - Writing Center (201040):	<u>85,908</u>	<u>73,341</u>	<u>57,893</u>	<u>23,000</u>
School of Law (260000)				
Salaries - Academic	0	841	0	841
Salaries - Supporting	32,960	33,790	33,790	33,790
Salaries - Professional	140,936	145,658	145,658	87,803
Employee Benefits	85,619	89,000	89,000	89,000
Travel	1,393	1,500	7,841	1,500
Operating Expenses	8,037	9,672	7,672	9,329
Total - School of Law (260000):	<u>268,945</u>	<u>280,461</u>	<u>283,961</u>	<u>222,263</u>
Student Success (280100)				
Salaries - Students	0	6,360	6,360	6,360
Operating Expenses	142,682	164,607	162,607	101,620
Total - Student Success (280100):	<u>142,682</u>	<u>170,967</u>	<u>168,967</u>	<u>107,980</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletic Academic Services (280200)				
Salaries - Supporting	26,404	30,915	30,414	30,915
Salaries - Students	2,597	3,200	3,200	3,200
Salaries - Professional	477,983	451,055	453,196	470,144
Employee Benefits	221,068	200,824	221,648	180,000
Travel	8,712	7,500	6,500	7,500
Operating Expenses	15,351	9,133	15,133	14,650
Department Revenues	1,595	0	0	0
Total - Athletic Academic Services (280200):	753,710	702,627	730,091	706,409
Academic Counseling (280210)				
Salaries - Supporting	78,400	80,800	80,800	80,800
Salaries - Students	6,384	4,000	5,000	4,000
Salaries - Professional	555,658	535,068	569,600	535,068
Employee Benefits	241,510	252,000	252,000	252,000
Travel	4,469	2,500	7,900	2,500
Operating Expenses	22,525	18,821	26,216	18,821
Total - Academic Counseling (280210):	908,946	893,189	941,516	893,189
Lambuth Academic Counseling (280211)				
Salaries - Academic	35,343	0	0	0
Salaries - Professional	40,163	43,056	34,326	52,000
Employee Benefits	23,975	15,400	15,400	15,400
Travel	743	1,000	1,000	1,000
Operating Expenses	1,042	1,000	1,000	1,000
Total - Lambuth Academic Counseling (280211):	101,266	60,456	51,726	69,400

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	26,552	28,107	28,107	28,107
Salaries - Students	7,560	5,000	5,000	5,000
Salaries - Professional	397,463	372,875	316,989	372,474
Employee Benefits	167,793	186,000	151,000	186,000
Travel	3,250	7,599	2,079	8,000
Operating Expenses	12,839	21,116	21,116	14,671
Total - Ctr Acad Retention and Enrich Svcs (280230):	615,457	620,697	524,291	614,252
Innovation in Teaching and Learning (286000)				
Salaries - Academic	0	35,495	25	160,000
Salaries - Supporting	0	0	8,500	0
Salaries - Professional	91,423	152,905	130,324	153,033
Employee Benefits	145,545	104,205	164,698	47,000
Travel	0	3,000	4,500	0
Operating Expenses	1,875	35,482	25,482	15,000
Total - Innovation in Teaching and Learning (286000):	238,843	331,087	333,529	375,033
Counseling Center (411000)				
Salaries - Supporting	49,487	30,967	30,967	30,967
Salaries - Students	232	0	0	0
Salaries - Professional	437,407	580,478	529,154	608,478
Employee Benefits	186,481	209,700	204,700	209,700
Travel	10,963	13,800	12,400	10,000
Operating Expenses	40,175	35,892	43,544	38,892
Total - Counseling Center (411000):	724,745	870,837	820,765	898,037

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Testing Center (411200)				
Salaries - Supporting	66,674	68,141	68,141	68,141
Salaries - Professional	54,651	62,853	59,853	62,853
Employee Benefits	49,434	63,818	63,818	52,000
Travel	6,225	7,000	10,000	7,000
Operating Expenses	18,696	235,692	235,792	45,823
Total - Testing Center (411200):	195,680	437,504	437,604	235,817
Testing Center Lambuth (411300)				
Salaries - Supporting	40,652	33,108	41,108	28,108
Salaries - Professional	0	8,000	0	8,000
Employee Benefits	17,026	16,200	16,200	16,200
Travel	3,497	2,000	5,000	2,000
Operating Expenses	2,438	263,248	260,248	30,000
Total - Testing Center Lambuth (411300):	63,613	322,556	322,556	84,308
Career Services (412000)				
Salaries - Supporting	48,334	34,228	34,228	34,228
Salaries - Students	18,252	9,979	24,979	3,000
Salaries - Professional	484,502	638,339	582,153	643,431
Employee Benefits	220,329	202,863	228,319	195,600
Travel	17,462	7,160	15,660	460
Operating Expenses	76,333	174,380	156,092	149,960
Total - Career Services (412000):	865,212	1,066,949	1,041,431	1,026,679

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Adult,Off Campus,Transfer Students (414000)				
Salaries - Supporting	6,668	5,413	5,413	5,413
Salaries - Students	7,052	8,444	15,899	8,444
Salaries - Professional	68,504	48,838	43,038	44,175
Employee Benefits	33,947	50,206	40,412	45,000
Travel	1,839	3,200	5,200	0
Operating Expenses	10,006	29,056	22,401	16,885
Capital Outlay	0	4,359	7,359	0
Department Revenues	0	-17,775	-17,775	0
Total - Adult,Off Campus,Transfer Students (414000):	128,016	131,741	121,947	119,917
Veterans and Military Services (420010)				
Salaries - Supporting	7,856	0	0	0
Salaries - Students	7,537	4,000	4,500	0
Salaries - Professional	38,452	48,458	48,458	48,458
Employee Benefits	14,844	18,400	18,400	18,400
Travel	2,553	950	2,950	0
Operating Expenses	10,804	27,199	24,699	32,149
Total - Veterans and Military Services (420010):	82,046	99,007	99,007	99,007
General Accounting (800000)				
Salaries - Professional	32,912	0	0	0
Employee Benefits	10,255	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	16,130	0	0	0
Total - General Accounting (800000):	59,297	67,300	67,300	67,300

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Academic	250	0	0	0
Salaries - Supporting	7,288	0	0	0
Salaries - Professional	39,558	0	0	0
Employee Benefits	-107,432	0	0	0
Department Revenues	13,884	0	0	0
Total - Benefits (810000):	<u>-46,452</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Counseling and Career Guidance (430):				
Salaries - Academic	35,593	36,336	25	160,841
Salaries - Supporting	394,407	347,969	366,468	340,469
Salaries - Students	49,614	43,983	73,438	30,004
Salaries - Professional	2,916,262	3,106,306	2,931,472	3,089,333
Employee Benefits	1,331,593	1,431,616	1,488,595	1,329,300
Travel	63,914	58,209	84,030	39,960
Operating Expenses	366,620	1,281,653	1,141,113	611,709
Capital Outlay	0	4,359	7,359	0
Department Revenues	31,609	-17,775	-17,775	0
Total	<u>5,189,612</u>	<u>6,292,656</u>	<u>6,074,725</u>	<u>5,601,616</u>
 Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Supporting	85,282	88,868	96,347	84,568
Salaries - Students	8,004	5,970	12,420	5,970
Salaries - Professional	753,108	852,464	834,181	852,464
Employee Benefits	320,613	340,000	342,000	340,000
Travel	8,934	8,000	17,775	8,000
Operating Expenses	53,302	94,382	71,638	43,482
Total - Financial Aid Operations (268310):	<u>1,229,243</u>	<u>1,389,684</u>	<u>1,374,361</u>	<u>1,334,484</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Bursar (514000)				
Salaries - Supporting	200,178	212,552	213,274	232,067
Salaries - Students	4,345	15,000	15,000	15,000
Salaries - Professional	207,235	220,391	184,066	136,000
Employee Benefits	187,863	200,000	200,000	200,000
Travel	8,933	20,000	17,100	20,000
Operating Expenses	79,223	84,528	84,428	75,214
Department Revenues	-153,836	-152,300	-152,300	-152,300
Total - Bursar (514000):	533,941	600,171	561,568	525,981
General Accounting (800000)				
Salaries - Professional	22,936	0	0	0
Employee Benefits	7,146	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	10,712	0	0	0
Total - General Accounting (800000):	40,794	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	7,859	0	0	0
Salaries - Professional	23,931	0	0	0
Employee Benefits	-8,491	0	0	0
Department Revenues	8,014	0	0	0
Total - Benefits (810000):	31,313	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Financial Aid Administration (440):				
Salaries - Supporting	293,319	301,420	309,621	316,635
Salaries - Students	12,349	20,970	27,420	20,970
Salaries - Professional	1,007,210	1,072,855	1,018,247	988,464
Employee Benefits	507,131	540,000	542,000	540,000
Travel	17,867	28,000	34,875	28,000
Operating Expenses	132,525	225,810	202,966	165,596
Department Revenues	-135,110	-152,300	-152,300	-152,300
Total	1,835,291	2,036,755	1,982,829	1,907,365
Total - Student Services (40):				
Salaries - Administrative	990,275	775,831	891,451	1,034,278
Salaries - Academic	129,965	106,994	70,694	231,499
Salaries - Supporting	3,297,149	3,416,242	3,469,934	3,125,910
Salaries - Students	992,195	938,452	1,012,505	831,690
Salaries - Professional	23,197,882	23,882,327	23,080,133	23,061,515
Employee Benefits	8,307,679	8,207,803	8,294,036	7,861,800
Travel	5,689,143	5,990,045	6,705,218	5,883,925
Operating Expense	30,296,998	22,680,640	22,390,428	10,889,917
Capital Outlay	146,075	115,353	140,516	0
Department Revenues	458,987	-140,740	-200,879	-173,100
Total	73,506,348	65,972,947	65,854,036	52,747,434
Institutional Support (45)				
Office of the President (450)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office of President (100000)				
Salaries - Administrative	428,675	428,675	428,675	428,675
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	70,163	75,823	70,323	71,814
Salaries - Students	8,339	3,000	12,000	3,000
Salaries - Professional	101,369	115,995	119,245	123,495
Employee Benefits	235,687	258,400	259,636	258,400
Travel	424	10,000	10,000	10,000
Operating Expenses	219,441	315,370	302,961	129,273
Total - Office of President (100000):	1,064,098	1,207,263	1,206,340	1,024,657
General Accounting (800000)				
Salaries - Professional	3,619	0	0	0
Employee Benefits	18,508	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	3,193	0	0	0
Total - General Accounting (800000):	25,320	7,400	7,400	7,400
Benefits (810000)				
Salaries - Administrative	368	0	0	0
Salaries - Supporting	800	0	0	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	-140,172	0	0	0
Department Revenues	950	0	0	0
Total - Benefits (810000):	-136,554	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Office of the President (450):				
Salaries - Administrative	429,043	428,675	428,675	428,675
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	70,963	75,823	70,323	71,814
Salaries - Students	8,339	3,000	12,000	3,000
Salaries - Professional	106,488	115,995	119,245	123,495
Employee Benefits	114,023	258,400	259,636	258,400
Travel	424	10,000	10,000	10,000
Operating Expenses	219,441	322,770	310,361	136,673
Department Revenues	4,143	0	0	0
Total	952,864	1,214,663	1,213,740	1,032,057
Executive Management (455)				
Chief Operations Officer (100510)				
Salaries - Administrative	154,500	161,326	161,326	161,326
Salaries - Professional	0	0	45,000	90,000
Employee Benefits	57,320	57,000	73,400	57,000
Travel	0	10,000	10,000	0
Operating Expenses	0	10,000	10,000	10,000
Total - Chief Operations Officer (100510):	211,820	238,326	299,726	318,326
University Counsel (102000)				
Salaries - Administrative	167,203	170,531	170,531	170,531
Salaries - Academic	0	0	2,969	0
Salaries - Supporting	49,313	40,000	60,647	40,000
Salaries - Students	0	1,100	1,100	3,000
Salaries - Professional	307,143	378,446	380,196	377,446
Employee Benefits	200,092	212,500	219,748	212,500
Travel	18,174	1,981	7,178	0
Operating Expenses	306,427	263,234	248,527	204,981
Total - University Counsel (102000):	1,048,352	1,067,792	1,090,896	1,008,458

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Staff Senate (103000)				
Operating Expenses	4,119	4,000	4,000	4,000
Total - Staff Senate (103000):	<u>4,119</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Athletic Committee (104000)				
Salaries - Academic	4,375	3,500	3,500	0
Employee Benefits	1,623	1,500	1,500	1,500
Travel	2,104	2,479	5,279	2,479
Operating Expenses	0	2,848	48	0
Total - Athletic Committee (104000):	<u>8,102</u>	<u>10,327</u>	<u>10,327</u>	<u>3,979</u>
Faculty Senate (108000)				
Salaries - Supporting	25,220	26,504	26,504	26,498
Salaries - Professional	2,992	0	9,100	0
Employee Benefits	19,250	17,000	17,000	17,000
Travel	963	2,000	2,000	2,000
Operating Expenses	7,036	15,281	15,281	3,500
Total - Faculty Senate (108000):	<u>55,461</u>	<u>60,785</u>	<u>69,885</u>	<u>48,998</u>
Provost Office (200000)				
Salaries - Administrative	405,794	416,284	430,243	450,778
Salaries - Academic	16,500	3,000	18,000	0
Salaries - Supporting	15,525	8,145	25,380	0
Salaries - Students	0	8,074	8,074	8,074
Salaries - Professional	303,853	521,081	492,097	459,431
Employee Benefits	274,386	310,000	310,000	310,000
Travel	38,009	18,000	18,000	18,000
Operating Expenses	126,065	64,552	216,552	17,585
Total - Provost Office (200000):	<u>1,180,132</u>	<u>1,349,136</u>	<u>1,518,346</u>	<u>1,263,868</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Faculty Ombudsperson (200005)				
Salaries - Academic	15,000	12,000	12,000	0
Employee Benefits	5,565	6,000	6,000	6,000
Travel	0	0	3,000	0
Operating Expenses	378	2,287	2,287	1,000
Total - Faculty Ombudsperson (200005):	20,943	20,287	23,287	7,000
Institutional Research (200400)				
Salaries - Supporting	69,845	70,543	53,175	0
Salaries - Professional	276,655	408,067	387,849	465,070
Employee Benefits	128,552	132,000	143,200	132,000
Travel	3,269	6,828	14,129	5,100
Operating Expenses	33,015	66,614	67,082	11,019
Total - Institutional Research (200400):	511,336	684,052	665,435	613,189
CIO Information Technology Services (300000)				
Salaries - Professional	0	16	16	16
Operating Expenses	2	0	0	0
Total - CIO Information Technology Services (300000):	2	16	16	16
VP Student Affairs (400000)				
Salaries - Administrative	229,359	298,108	270,755	21,090
Salaries - Professional	31,443	5,800	5,800	17,800
Employee Benefits	96,548	106,000	97,200	70,600
Travel	10,883	31,900	32,250	1,900
Operating Expenses	15,583	195,580	125,580	36,376
Total - VP Student Affairs (400000):	383,816	637,388	531,585	147,766

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chief Financial Officer (500000)				
Salaries - Administrative	79,311	406,736	317,384	412,600
Salaries - Supporting	11,156	35,705	142,815	147,875
Salaries - Students	630	7,000	7,000	7,000
Salaries - Professional	149,897	160,026	170,026	180,026
Employee Benefits	68,340	178,100	193,100	178,100
Travel	16,338	24,800	46,449	11,000
Operating Expenses	147,699	137,438	226,336	104,984
Total - Chief Financial Officer (500000):	473,371	949,805	1,103,110	1,041,585
University Initiatives (500100)				
Travel	0	3,850	3,850	3,850
Operating Expenses	126	460,094	186,852	11,642
Department Revenues	0	0	38,500	173,000
Total - University Initiatives (500100):	126	463,944	229,202	188,492
Alumni Relations (604000)				
Operating Expenses	17,245	10,000	10,000	10,000
Total - Alumni Relations (604000):	17,245	10,000	10,000	10,000
Office of University Development (620000)				
Salaries - Professional	78,650	78,034	63,337	80,600
Employee Benefits	28,957	24,800	22,800	28,900
Travel	2,939	1,000	2,500	1,000
Operating Expenses	2,681	4,966	1,533	2,400
Total - Office of University Development (620000):	113,227	108,800	90,170	112,900

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
General Accounting (800000)				
Salaries - Professional	198,400	217,100	215,300	217,500
Employee Benefits	61,817	83,300	78,200	77,700
Operating Expenses	0	162,800	142,100	116,900
Department Revenues	92,741	0	0	0
Total - General Accounting (800000):	352,958	463,200	435,600	412,100
Benefits (810000)				
Salaries - Administrative	11,070	0	0	0
Salaries - Academic	489	0	0	0
Salaries - Supporting	4,400	0	0	0
Salaries - Professional	15,839	0	0	0
Employee Benefits	-6,868	100,000	100,000	100,000
Department Revenues	6,312	0	0	0
Total - Benefits (810000):	31,242	100,000	100,000	100,000
Budget (820000)				
Operating Expenses	25,000	25,000	6,250	0
Total - Budget (820000):	25,000	25,000	6,250	0
External Relations (900000)				
Salaries - Administrative	177,760	185,085	185,085	185,085
Employee Benefits	65,726	75,000	75,000	75,000
Operating Expenses	0	4,211	4,211	0
Total - External Relations (900000):	243,486	264,296	264,296	260,085

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Executive Management (455):				
Salaries - Administrative	1,224,997	1,638,070	1,535,324	1,401,410
Salaries - Academic	36,364	18,500	36,469	0
Salaries - Supporting	175,459	180,897	308,521	214,373
Salaries - Students	630	16,174	16,174	18,074
Salaries - Professional	1,364,872	1,768,570	1,768,721	1,887,889
Employee Benefits	1,001,308	1,303,200	1,337,148	1,266,300
Travel	92,679	102,838	144,635	45,329
Operating Expenses	685,376	1,428,905	1,266,639	534,387
Department Revenues	99,053	0	38,500	173,000
Total	4,680,738	6,457,154	6,452,131	5,540,762
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	47,153	94,024	94,024	94,024
Salaries - Professional	183,662	213,006	213,006	213,006
Employee Benefits	85,633	114,000	114,000	114,000
Travel	4,415	5,000	5,000	5,000
Operating Expenses	8,578	109,812	109,812	31,151
Total - Internal Audit (120000):	329,441	535,842	535,842	457,181
Chief Financial Officer (500000)				
Salaries - Supporting	50,007	5,589	5,589	0
Employee Benefits	22,069	23,000	23,000	23,000
Operating Expenses	3,888	0	156	0
Total - Chief Financial Officer (500000):	75,964	28,589	28,745	23,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Shared Services Center (500102)				
Salaries - Supporting	72,813	67,900	68,934	67,900
Salaries - Professional	52,530	53,617	53,617	53,617
Employee Benefits	71,585	84,000	84,000	84,000
Operating Expenses	3,115	10	3,976	5,010
Total - Shared Services Center (500102):	200,043	205,527	210,527	210,527
Finance (510000)				
Salaries - Administrative	170,458	6,464	6,464	600
Salaries - Supporting	40,170	41,656	18,440	41,656
Salaries - Students	4,782	0	0	0
Salaries - Professional	142,559	269,992	230,726	260,767
Employee Benefits	131,428	146,000	101,000	146,000
Travel	2,682	10,925	7,925	4,500
Operating Expenses	21,205	18,348	46,848	24,739
Total - Finance (510000):	513,284	493,385	411,403	478,262
Accounting Office (511000)				
Salaries - Administrative	123,600	126,993	126,993	126,993
Salaries - Supporting	165,245	179,057	179,057	179,057
Salaries - Students	0	728	728	728
Salaries - Professional	457,732	528,243	506,509	528,243
Employee Benefits	317,359	347,000	342,000	347,000
Travel	10,799	8,000	8,000	8,000
Operating Expenses	37,429	31,583	32,897	31,302
Total - Accounting Office (511000):	1,112,164	1,221,604	1,196,184	1,221,323

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Grants and Contracts Accounting (511030)				
Salaries - Supporting	7,574	10,000	0	0
Salaries - Students	0	0	2,900	0
Salaries - Professional	455,421	463,282	463,282	463,282
Employee Benefits	167,176	180,000	175,000	180,000
Travel	0	4,000	4,000	4,000
Operating Expenses	10,685	10,000	17,100	20,000
Total - Grants and Contracts Accounting (511030):	640,856	667,282	662,282	667,282
Payroll Office (513000)				
Salaries - Supporting	64,775	65,193	66,943	66,943
Salaries - Students	1,868	0	6,900	6,900
Salaries - Professional	179,127	182,525	182,525	182,525
Employee Benefits	105,895	122,000	112,000	122,000
Travel	1,880	4,600	4,650	3,000
Operating Expenses	10,390	10,252	10,202	11,852
Total - Payroll Office (513000):	363,935	384,570	383,220	393,220
Bursar (514000)				
Salaries - Supporting	118,072	123,422	105,819	97,667
Salaries - Professional	444,750	510,041	486,974	597,947
Employee Benefits	234,735	250,000	234,000	250,000
Travel	165	0	10,940	0
Operating Expenses	65,434	73,264	63,098	64,755
Total - Bursar (514000):	863,156	956,727	900,831	1,010,369

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Financial Planning (515000)				
Salaries - Supporting	809	944	944	0
Salaries - Students	2,062	6,000	6,000	6,000
Salaries - Professional	508,943	540,078	541,078	613,578
Employee Benefits	185,633	198,000	198,000	198,000
Travel	557	3,500	5,000	3,500
Operating Expenses	20,341	13,828	15,956	14,772
Total - Financial Planning (515000):	<u>718,345</u>	<u>762,350</u>	<u>766,978</u>	<u>835,850</u>
Auxiliary Services (543000)				
Salaries - Professional	0	0	35,396	139,603
Employee Benefits	0	0	13,000	0
Travel	0	0	4,500	4,500
Operating Expenses	0	0	4,900	4,900
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>57,796</u>	<u>149,003</u>
General Accounting (800000)				
Salaries - Professional	58,439	0	0	0
Employee Benefits	18,208	0	0	0
Operating Expenses	31,757	163,800	163,800	163,800
Department Revenues	27,447	0	0	0
Total - General Accounting (800000):	<u>135,851</u>	<u>163,800</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)				
Operating Expenses	987,800	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>987,800</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	2,400	0	0	0
Salaries - Supporting	15,546	0	0	0
Salaries - Professional	42,086	0	0	0
Employee Benefits	-120,065	0	0	0
Department Revenues	15,496	0	0	0
Total - Benefits (810000):	<u>-44,537</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	20,711	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>20,711</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	876,145	714,937	714,937	414,937
Total - Allocated Revenue and Waivers (840000):	<u>876,145</u>	<u>714,937</u>	<u>714,937</u>	<u>414,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	343,611	227,481	227,481	221,617
Salaries - Supporting	535,011	493,761	445,726	453,223
Salaries - Students	8,712	6,728	16,528	13,628
Salaries - Professional	2,525,249	2,760,784	2,713,113	3,052,568
Employee Benefits	1,219,656	1,464,000	1,396,000	1,464,000
Travel	20,498	36,025	50,015	32,500
Operating Expenses	2,097,478	2,195,834	2,233,682	1,837,218
Department Revenues	42,943	0	0	0
Total	<u>6,793,158</u>	<u>7,184,613</u>	<u>7,082,545</u>	<u>7,074,754</u>
Gen'l Admin and Logistical Services (465)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office for Institutional Equity (109000)				
Salaries - Supporting	5,334	0	0	0
Salaries - Students	1,044	1,900	2,900	0
Salaries - Professional	233,885	299,652	306,902	293,152
Employee Benefits	93,445	107,700	119,900	107,600
Travel	2,015	1,500	1,500	1,500
Operating Expenses	24,554	19,371	19,371	8,000
Total - Office for Institutional Equity (109000):	360,277	430,123	450,573	410,252
Space Planning (200300)				
Salaries - Students	0	6,500	1	6,500
Salaries - Professional	146,290	130,014	157,018	135,000
Employee Benefits	68,174	58,528	73,756	46,000
Travel	414	1,500	1,500	1,500
Operating Expenses	24,908	23,454	23,454	3,000
Total - Space Planning (200300):	239,786	219,996	255,729	192,000
African American Studies (217101)				
Operating Expenses	613	2,744	2,744	1,119
Total - African American Studies (217101):	613	2,744	2,744	1,119
Office of Diversity Initiatives (280350)				
Salaries - Professional	0	11,500	11,500	11,500
Employee Benefits	0	2,800	2,800	2,800
Operating Expenses	0	5,700	5,700	5,700
Total - Office of Diversity Initiatives (280350):	0	20,000	20,000	20,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Network Services (321000)				
Salaries - Supporting	399,946	428,782	428,782	423,114
Salaries - Students	25,149	37,768	37,768	23,000
Salaries - Professional	324,787	452,060	407,710	458,060
Employee Benefits	296,254	279,500	286,600	279,500
Travel	4,203	19,400	19,400	8,000
Operating Expenses	2,132,145	2,697,158	2,927,445	3,323,962
Capital Outlay	54,807	15,000	20,902	10,000
Department Revenues	-1,904,663	-2,773,400	-2,773,400	-2,773,400
Total - Network Services (321000):	1,332,628	1,156,268	1,355,207	1,752,236
Crisis Management (500101)				
Operating Expenses	27,087	45,364	45,364	34,252
Total - Crisis Management (500101):	27,087	45,364	45,364	34,252
Business and Finance Lambuth (500103)				
Salaries - Supporting	31,132	31,813	31,813	31,813
Salaries - Students	364	1,500	0	2,000
Salaries - Professional	55,157	69,395	69,395	72,000
Employee Benefits	39,411	43,800	46,800	43,600
Travel	363	1,000	1,000	500
Operating Expenses	6,599	5,000	6,500	5,000
Total - Business and Finance Lambuth (500103):	133,026	152,508	155,508	154,913

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Process Improvement (500104)				
Salaries - Professional	99,629	132,543	132,543	132,543
Employee Benefits	36,962	48,500	48,500	48,500
Travel	9,065	0	9,114	0
Operating Expenses	14,638	12,399	6,785	12,000
Total - University Process Improvement (500104):	160,294	193,442	196,942	193,043
Millington Campus (500106)				
Employee Benefits	0	0	5,900	5,900
Operating Expenses	0	0	58,100	58,100
Total - Millington Campus (500106):	0	0	64,000	64,000
Human Resources (520000)				
Salaries - Administrative	159,241	162,737	162,737	162,737
Salaries - Supporting	162,861	212,696	181,913	224,442
Salaries - Students	783	3,000	3,000	0
Salaries - Professional	1,095,468	1,138,093	1,046,854	1,015,973
Employee Benefits	559,877	550,000	525,000	550,000
Travel	9,263	12,871	14,371	4,071
Operating Expenses	111,592	110,840	166,338	132,077
Total - Human Resources (520000):	2,099,085	2,190,237	2,100,213	2,089,300
Admin Flexible Benefits (520105)				
Operating Expenses	8,834	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	8,834	30,000	30,000	30,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
HR Programs (520120)				
Salaries - Professional	1,275	1,710	1,710	0
Travel	2,274	3,640	3,640	3,640
Operating Expenses	84,870	72,510	72,510	68,686
Total - HR Programs (520120):	<u>88,419</u>	<u>77,860</u>	<u>77,860</u>	<u>72,326</u>
Business Services (540000)				
Salaries - Administrative	70,637	18,047	18,047	0
Salaries - Professional	33,094	84,483	84,483	102,530
Employee Benefits	38,280	45,000	45,000	45,000
Travel	440	2,000	2,000	2,000
Operating Expenses	13,881	11,593	11,593	11,593
Total - Business Services (540000):	<u>156,332</u>	<u>161,123</u>	<u>161,123</u>	<u>161,123</u>
Business Development (541000)				
Salaries - Professional	105,048	106,848	53,014	0
Employee Benefits	38,973	44,900	16,600	0
Travel	858	1,200	51	0
Operating Expenses	29,449	53,443	5,323	0
Total - Business Development (541000):	<u>174,328</u>	<u>206,391</u>	<u>74,988</u>	<u>0</u>
Procurement and Contract Services (542000)				
Salaries - Supporting	30,342	5,850	5,401	0
Salaries - Professional	456,493	500,166	517,434	573,567
Employee Benefits	180,722	178,000	186,700	178,000
Travel	3,238	5,651	3,151	5,700
Operating Expenses	45,467	15,185	28,166	13,985
Total - Procurement and Contract Services (542000):	<u>716,262</u>	<u>704,852</u>	<u>740,852</u>	<u>771,252</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Services (543000)				
Operating Expenses	15,049	0	0	0
Total - Auxiliary Services (543000):	<u>15,049</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mail Services (543200)				
Salaries - Supporting	128,070	159,823	159,823	159,823
Salaries - Students	0	3,400	3,400	3,400
Salaries - Professional	47,667	48,587	48,587	48,587
Employee Benefits	95,536	108,800	108,800	108,800
Operating Expenses	89,509	37,755	44,155	30,690
Department Revenues	-25,494	-16,600	-25,000	-16,600
Total - Mail Services (543200):	<u>335,288</u>	<u>341,765</u>	<u>339,765</u>	<u>334,700</u>
Tiger Copy and Graphics (543500)				
Salaries - Supporting	75,870	102,212	102,212	102,212
Salaries - Students	158	7,100	7,100	7,100
Salaries - Professional	52,296	56,093	56,093	56,093
Employee Benefits	64,044	75,500	75,500	75,500
Travel	0	2,100	2,100	2,100
Operating Expenses	113,193	164,266	159,066	160,695
Department Revenues	-314,738	-340,000	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>-9,177</u>	<u>67,271</u>	<u>62,071</u>	<u>63,700</u>
General Accounting (800000)				
Salaries - Professional	124,752	93,000	93,000	93,000
Employee Benefits	38,870	32,500	32,500	32,500
Operating Expenses	1,145,317	97,341	97,341	97,341
Department Revenues	-1,231,450	0	0	0
Total - General Accounting (800000):	<u>77,489</u>	<u>222,841</u>	<u>222,841</u>	<u>222,841</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Administrative	1,444	0	0	0
Salaries - Supporting	17,737	0	0	0
Salaries - Professional	50,299	0	0	0
Employee Benefits	-161,018	0	0	0
Department Revenues	17,677	0	0	0
Total - Benefits (810000):	-73,861	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	59,200
Salaries - Supporting	0	0	0	62,500
Salaries - Professional	0	0	0	207,600
Employee Benefits	0	0	0	81,000
Operating Expenses	494,280	447,611	437,244	493,911
Total - Budget (820000):	494,280	447,611	437,244	904,211
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	231,322	207,284	207,284	248,437
Salaries - Supporting	851,292	1,039,976	1,008,744	1,102,704
Salaries - Students	27,498	61,168	54,169	42,000
Salaries - Professional	2,826,140	3,265,644	3,127,743	3,341,105
Employee Benefits	1,389,530	1,308,728	1,307,556	1,337,900
Travel	32,133	50,862	57,827	29,011
Operating Expenses	4,381,985	3,851,734	4,147,199	4,490,111
Capital Outlay	54,807	15,000	20,902	10,000
Department Revenues	-3,458,668	-3,130,000	-3,138,400	-3,130,000
Total	6,336,039	6,670,396	6,793,024	7,471,268
Administrative Computing Support (470)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Technology and ERP (800200)				
Operating Expenses	504,951	518,131	546,841	899,000
Total - University Technology and ERP (800200):	<u>504,951</u>	<u>518,131</u>	<u>546,841</u>	<u>899,000</u>
Total - Administrative Computing Support (470):				
Operating Expenses	504,951	518,131	546,841	899,000
Total	<u>504,951</u>	<u>518,131</u>	<u>546,841</u>	<u>899,000</u>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Administrative	150,000	50,000	225,000	0
Employee Benefits	55,650	17,700	80,700	0
Total - Office of President (100000):	<u>205,650</u>	<u>67,700</u>	<u>305,700</u>	<u>0</u>
University Board Governance (100500)				
Salaries - Administrative	26,693	40,101	40,551	40,001
Salaries - Professional	33,823	0	0	0
Employee Benefits	18,446	96,600	68,000	96,600
Travel	4,186	350	3,785	0
Operating Expenses	61,050	75,055	71,170	65,000
Total - University Board Governance (100500):	<u>144,198</u>	<u>212,106</u>	<u>183,506</u>	<u>201,601</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Government and Community Relations (105000)				
Salaries - Administrative	80,725	167,600	167,600	167,600
Salaries - Supporting	0	0	6,667	40,000
Salaries - Professional	83,477	126,600	126,600	78,000
Employee Benefits	58,162	105,000	110,000	105,000
Travel	8,917	20,000	31,700	15,000
Operating Expenses	6,113	8,938	21,538	9,400
Total - Government and Community Relations (105000):	<u>237,394</u>	<u>428,138</u>	<u>464,105</u>	<u>415,000</u>
University District Support (107000)				
Operating Expenses	0	9,902	9,902	2,000
Total - University District Support (107000):	<u>0</u>	<u>9,902</u>	<u>9,902</u>	<u>2,000</u>
VP Student Affairs (400000)				
Salaries - Students	7,417	5,500	5,500	0
Salaries - Professional	56,922	87,885	65,914	0
Employee Benefits	26,622	31,600	23,900	600
Travel	6,001	160	1,510	0
Operating Expenses	10,084	14,463	13,113	4,850
Total - VP Student Affairs (400000):	<u>107,046</u>	<u>139,608</u>	<u>109,937</u>	<u>5,450</u>
Commencement (401000)				
Salaries - Academic	4,310	3,763	3,763	3,763
Salaries - Supporting	40,883	38,263	40,523	37,365
Salaries - Students	12,491	8,000	8,000	8,000
Salaries - Professional	107,205	94,369	115,519	89,566
Employee Benefits	70,411	63,600	69,657	58,000
Travel	1,914	5,300	5,300	5,000
Operating Expenses	430,385	556,084	516,317	323,263
Total - Commencement (401000):	<u>667,599</u>	<u>769,379</u>	<u>759,079</u>	<u>524,957</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Parent & Family Services (411210)				
Salaries - Professional	0	0	21,971	87,885
Employee Benefits	0	0	8,200	31,000
Total - Parent & Family Services (411210):	0	0	30,171	118,885
Principal and Major Gifts (600100)				
Travel	0	0	2,000	0
Operating Expenses	0	0	400	0
Total - Principal and Major Gifts (600100):	0	0	2,400	0
Alumni Relations (604000)				
Salaries - Administrative	0	600	0	0
Salaries - Supporting	74,977	37,834	30,237	32,600
Salaries - Students	15,653	23,000	23,000	0
Salaries - Professional	435,787	568,320	540,871	522,470
Employee Benefits	188,784	235,800	219,800	235,800
Travel	6,006	12,100	14,883	2,100
Operating Expenses	98,492	143,678	210,171	54,190
Capital Outlay	16,180	0	0	0
Total - Alumni Relations (604000):	835,879	1,021,332	1,038,962	847,160
Marketing and Communication (610000)				
Salaries - Professional	15,367	21,475	21,475	21,781
Employee Benefits	5,645	7,600	7,800	7,400
Travel	13,182	4,200	21,000	3,000
Operating Expenses	1,490,178	1,739,435	1,998,769	996,878
Capital Outlay	42,520	5,319	5,319	0
Total - Marketing and Communication (610000):	1,566,892	1,778,029	2,054,363	1,029,059

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office of University Development (620000)				
Salaries - Administrative	221,293	313,512	254,240	181,200
Salaries - Supporting	155,351	126,297	176,852	156,096
Salaries - Students	58,462	0	93,000	0
Salaries - Professional	1,634,249	1,874,719	1,918,400	1,977,100
Employee Benefits	747,659	871,600	829,500	812,000
Travel	40,994	12,200	8,500	12,200
Operating Expenses	263,028	107,009	113,183	91,900
Total - Office of University Development (620000):	3,121,036	3,305,337	3,393,675	3,230,496
Alumni and Development Services (620005)				
Operating Expenses	0	0	10,000	0
Total - Alumni and Development Services (620005):	0	0	10,000	0
Annual Giving (620010)				
Travel	0	0	100	0
Operating Expenses	0	0	5,000	0
Total - Annual Giving (620010):	0	0	5,100	0
Corporate and Foundation Relations (620015)				
Operating Expenses	0	0	50	0
Total - Corporate and Foundation Relations (620015):	0	0	50	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Planned Giving (620050)				
Operating Expenses	0	0	150	0
Total - Planned Giving (620050):	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	129,350	132,183	132,183	132,183
Salaries - Supporting	30,247	21,940	23,129	24,051
Salaries - Students	2,600	0	0	0
Salaries - Professional	206,528	245,949	245,949	245,949
Employee Benefits	140,557	145,000	147,000	145,000
Operating Expenses	1,144	5,200	10,100	5,200
Total - University of Memphis Foundation (630000):	<u>510,426</u>	<u>550,272</u>	<u>558,361</u>	<u>552,383</u>
General Accounting (800000)				
Salaries - Professional	50,664	0	0	0
Employee Benefits	15,786	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	25,186	0	0	0
Total - General Accounting (800000):	<u>91,636</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)				
Salaries - Administrative	2,834	0	0	0
Salaries - Academic	300	0	0	0
Salaries - Supporting	6,150	0	0	0
Salaries - Professional	42,819	0	0	0
Employee Benefits	-129,646	0	0	0
Department Revenues	16,384	0	0	0
Total - Benefits (810000):	<u>-61,159</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
External Relations (900000)				
Salaries - Supporting	150,763	140,322	145,507	120,322
Salaries - Students	10,903	19,545	16,745	19,545
Salaries - Professional	690,142	1,094,999	1,050,298	1,117,150
Employee Benefits	290,278	410,100	413,400	396,000
Operating Expenses	2,331	27,387	49,667	212,554
Total - External Relations (900000):	<u>1,144,417</u>	<u>1,692,353</u>	<u>1,675,617</u>	<u>1,865,571</u>
Total - Public Relations and Development (475):				
Salaries - Administrative	610,895	703,996	819,574	520,984
Salaries - Academic	4,610	3,763	3,763	3,763
Salaries - Supporting	458,371	364,656	422,915	410,434
Salaries - Students	107,526	56,045	146,245	27,545
Salaries - Professional	3,356,983	4,114,316	4,106,997	4,139,901
Employee Benefits	1,488,354	1,984,600	1,977,957	1,887,400
Travel	81,200	54,310	88,778	37,300
Operating Expenses	2,362,805	2,790,751	3,133,130	1,868,835
Capital Outlay	58,700	5,319	5,319	0
Department Revenues	41,570	0	0	0
Total	<u>8,571,014</u>	<u>10,077,756</u>	<u>10,704,678</u>	<u>8,896,162</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Institutional Support (45):				
Salaries - Administrative	2,839,868	3,205,506	3,218,338	2,821,123
Salaries - Academic	40,974	22,263	43,732	3,763
Salaries - Supporting	2,091,096	2,155,113	2,256,229	2,252,548
Salaries - Students	152,705	143,115	245,116	104,247
Salaries - Professional	10,179,732	12,025,309	11,835,819	12,544,958
Employee Benefits	5,212,871	6,318,928	6,278,297	6,214,000
Travel	226,934	254,035	351,255	154,140
Operating Expense	10,252,036	11,108,125	11,637,852	9,766,224
Capital Outlay	113,507	20,319	26,221	10,000
Department Revenues	-3,270,959	-3,130,000	-3,099,900	-2,957,000
Total	<u>27,838,764</u>	<u>32,122,713</u>	<u>32,792,959</u>	<u>30,914,003</u>
Physical Plant (50)				
Physical Plant Administration (500)				
College of Arts and Sciences (201000)				
Salaries - Academic	0	4,000	14,000	0
Operating Expenses	0	30,200	20,200	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>34,200</u>	<u>34,200</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	4,191	4,200	4,200	0
Total - College of Communication Fine Arts (250000):	<u>4,191</u>	<u>4,200</u>	<u>4,200</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Loewenberg College of Nursing (265000)				
Salaries - Students	2,468	0	0	0
Employee Benefits	39	0	0	0
Operating Expenses	476	0	0	0
Total - Loewenberg College of Nursing (265000):	2,983	0	0	0
College of Prof & Liberal Studies (275000)				
Salaries - Students	350	0	0	0
Employee Benefits	6	0	0	0
Operating Expenses	1,020	0	0	0
Total - College of Prof & Liberal Studies (275000):	1,376	0	0	0
School of Public Health (276000)				
Operating Expenses	0	14,520	0	0
Total - School of Public Health (276000):	0	14,520	0	0
VP Student Affairs (400000)				
Operating Expenses	0	54,693	36,143	314,800
Total - VP Student Affairs (400000):	0	54,693	36,143	314,800
Career Services (412000)				
Operating Expenses	704	0	0	0
Total - Career Services (412000):	704	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Business and Finance Lambuth (500103)				
Salaries - Students	9,170	5,000	6,000	0
Employee Benefits	147	175	175	0
Operating Expenses	1,251	14,125	13,125	0
Total - Business and Finance Lambuth (500103):	<u>10,568</u>	<u>19,300</u>	<u>19,300</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	26,745	20,147	3,431
Total - AVP Physical Plant (530000):	<u>0</u>	<u>26,745</u>	<u>20,147</u>	<u>3,431</u>
PP Business Operations (531000)				
Salaries - Administrative	145,830	150,600	150,600	150,600
Salaries - Supporting	201,045	49,483	219,673	49,483
Salaries - Students	36,915	5,925	22,584	5,925
Salaries - Professional	347,813	432,933	431,305	371,597
Employee Benefits	280,079	285,000	307,925	285,000
Travel	18,138	16,614	16,614	16,614
Operating Expenses	69,397	112,285	385,607	111,700
Capital Outlay	0	23,000	25,384	0
Department Revenues	2,017	0	0	0
Total - PP Business Operations (531000):	<u>1,101,234</u>	<u>1,075,840</u>	<u>1,559,692</u>	<u>990,919</u>
PP Supply (531010)				
Salaries - Supporting	145,111	167,596	174,237	146,731
Salaries - Professional	148	0	29,234	12,600
Employee Benefits	85,955	89,000	103,500	89,000
Travel	299	0	4,000	0
Operating Expenses	70,905	283,872	94,988	223,380
Department Revenues	-38,024	-79,400	-79,400	-79,400
Total - PP Supply (531010):	<u>264,394</u>	<u>461,068</u>	<u>326,559</u>	<u>392,311</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Employee Safety and Health (531030)				
Operating Expenses	11,563	0	15,000	0
Total - Employee Safety and Health (531030):	<u>11,563</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Office of Facilities Development (531060)				
Salaries - Professional	422,877	546,385	366,486	535,150
Employee Benefits	146,853	183,700	176,000	186,700
Travel	9,713	14,000	14,000	5,000
Operating Expenses	4,846	1,206	3,620	5,219
Department Revenues	-84,703	-56,652	-53,735	-52,400
Total - Office of Facilities Development (531060):	<u>499,586</u>	<u>688,639</u>	<u>506,371</u>	<u>679,669</u>
PP Landscape (533020)				
Salaries - Supporting	57,329	52,433	58,793	0
Salaries - Students	17,932	0	29,400	0
Salaries - Professional	1,349	0	0	0
Employee Benefits	35,846	0	31,165	0
Travel	1,154	0	0	0
Operating Expenses	52,080	104,010	49,996	0
Department Revenues	-967	0	0	0
Total - PP Landscape (533020):	<u>164,723</u>	<u>156,443</u>	<u>169,354</u>	<u>0</u>
PP Maint Repairs GMM Lambuth (534030)				
Employee Benefits	0	5,700	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>0</u>	<u>5,700</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Parking and Transportation Services (540100)				
Operating Expenses	1,750	0	13,250	0
Total - Parking and Transportation Services (540100):	<u>1,750</u>	<u>0</u>	<u>13,250</u>	<u>0</u>
AVP Campus Planning Design (550000)				
Salaries - Administrative	128,750	143,000	143,000	143,000
Salaries - Supporting	148,102	157,148	157,148	147,538
Salaries - Professional	179,407	345,000	315,806	350,933
Employee Benefits	208,803	247,500	252,500	235,000
Travel	8,196	25,300	25,300	3,000
Operating Expenses	85,475	466,181	365,787	15,013
Department Revenues	-84,703	-85,962	-156,000	-156,000
Total - AVP Campus Planning Design (550000):	<u>674,030</u>	<u>1,298,167</u>	<u>1,103,541</u>	<u>738,484</u>
General Accounting (800000)				
Salaries - Professional	492,699	540,400	536,800	541,400
Employee Benefits	171,412	203,100	193,000	191,800
Operating Expenses	0	379,000	337,400	287,000
Department Revenues	251,647	0	0	0
Total - General Accounting (800000):	<u>915,758</u>	<u>1,122,500</u>	<u>1,067,200</u>	<u>1,020,200</u>
Benefits (810000)				
Salaries - Administrative	5,300	0	0	0
Salaries - Supporting	16,225	0	0	0
Salaries - Professional	22,700	0	0	0
Employee Benefits	-230,978	100,000	100,000	100,000
Department Revenues	10,114	0	0	0
Total - Benefits (810000):	<u>-176,639</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Budget (820000)				
Salaries - Supporting	0	0	0	263,300
Salaries - Professional	0	0	0	38,400
Employee Benefits	0	100,000	100,000	169,000
Total - Budget (820000):	0	100,000	100,000	470,700
Allocated Revenue and Waivers (840000)				
Employee Benefits	545	0	0	0
Total - Allocated Revenue and Waivers (840000):	545	0	0	0
General Plant (860000)				
Operating Expenses	712,600	843,300	818,300	854,300
Department Revenues	-136,943	0	0	0
Total - General Plant (860000):	575,657	843,300	818,300	854,300
Total - Physical Plant Administration (500):				
Salaries - Administrative	279,880	303,600	303,600	303,600
Salaries - Academic	0	4,000	14,000	0
Salaries - Supporting	567,812	784,205	960,798	941,283
Salaries - Students	66,835	10,925	57,984	5,925
Salaries - Professional	1,466,993	1,913,718	1,728,631	1,899,080
Employee Benefits	698,707	824,375	874,465	866,700
Travel	37,500	55,914	59,914	24,614
Operating Expenses	1,016,258	2,307,592	2,157,616	1,811,412
Capital Outlay	0	23,000	25,384	0
Department Revenues	-81,562	-222,014	-289,135	-287,800
Total	4,052,423	6,005,315	5,893,257	5,564,814
Building Maintenance (505)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chucalissa (217110)				
Salaries - Supporting	33,143	34,231	34,231	34,231
Employee Benefits	20,166	24,000	24,000	24,000
Total - Chucalissa (217110):	53,309	58,231	58,231	58,231
AVP Physical Plant (530000)				
Employee Benefits	0	5,000	5,000	5,000
Operating Expenses	5,996	327,000	222,367	314,000
Total - AVP Physical Plant (530000):	5,996	332,000	227,367	319,000
PP Business Operations (531000)				
Department Revenues	-346,959	-254,900	-360,100	-360,100
Total - PP Business Operations (531000):	-346,959	-254,900	-360,100	-360,100
PP Supply (531010)				
Employee Benefits	0	3,000	3,000	0
Operating Expenses	0	600,000	600,000	0
Department Revenues	0	-600,000	-600,000	0
Total - PP Supply (531010):	0	3,000	3,000	0
PP Projects (531020)				
Operating Expenses	33,800	0	0	0
Total - PP Projects (531020):	33,800	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP Projects Maintenance (531025)				
Operating Expenses	16,605	250,000	100,000	200,000
Total - PP Projects Maintenance (531025):	<u>16,605</u>	<u>250,000</u>	<u>100,000</u>	<u>200,000</u>
PP Crafts Trades (532000)				
Salaries - Supporting	157,590	170,742	175,332	184,000
Salaries - Students	0	0	2,000	0
Salaries - Professional	69,300	70,689	71,359	72,400
Employee Benefits	83,304	117,900	117,900	117,900
Travel	3,343	2,048	2,048	2,048
Operating Expenses	2,081,621	2,374,245	2,782,045	1,897,754
Capital Outlay	6,900	0	0	0
Department Revenues	-927,232	-563,100	-1,023,800	-563,100
Total - PP Crafts Trades (532000):	<u>1,474,826</u>	<u>2,172,524</u>	<u>2,126,884</u>	<u>1,711,002</u>
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	137,714	148,133	144,691	153,228
Employee Benefits	82,666	95,600	95,600	95,600
Travel	85	0	0	0
Operating Expenses	978	3,000	3,000	3,000
Department Revenues	-54,758	-54,500	-44,300	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>166,685</u>	<u>192,233</u>	<u>198,991</u>	<u>197,328</u>
PP Maint Repairs Electric (532020)				
Salaries - Supporting	288,260	286,603	298,547	288,353
Salaries - Professional	148	0	100	0
Employee Benefits	177,211	185,000	185,000	185,000
Operating Expenses	53,582	83,000	83,000	83,000
Department Revenues	-77,242	-69,800	-77,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>441,959</u>	<u>484,803</u>	<u>488,847</u>	<u>486,553</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP Maint Repairs GMM (532030)				
Salaries - Supporting	600,366	658,880	674,496	669,267
Employee Benefits	367,005	389,000	389,000	389,000
Travel	669	0	0	0
Department Revenues	-63,965	-44,600	-86,900	-44,600
Total - PP Maint Repairs GMM (532030):	904,075	1,003,280	976,596	1,013,667
PP HVAC (532040)				
Salaries - Supporting	836,303	939,878	840,836	957,528
Salaries - Professional	742	0	500	0
Employee Benefits	506,976	516,000	494,100	516,000
Travel	669	0	0	0
Operating Expenses	1,057,378	1,055,300	1,055,300	1,055,300
Department Revenues	-200,797	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	2,201,271	2,354,178	2,233,736	2,371,828
PP Plumbing (532060)				
Salaries - Supporting	202,340	221,565	245,910	232,582
Salaries - Professional	0	0	500	0
Employee Benefits	123,082	132,000	132,000	132,000
Operating Expenses	0	4,924	4,924	4,924
Department Revenues	-55,072	-57,500	-85,400	-57,500
Total - PP Plumbing (532060):	270,350	300,989	297,934	312,006

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	155,387	166,702	173,925	171,499
Employee Benefits	83,993	106,000	106,000	106,000
Operating Expenses	544	0	600	0
Department Revenues	-30,972	-31,800	-9,200	-31,800
Total - PP Maint Repairs Electronics (532070):	208,952	240,902	271,325	245,699
PP Maint Repairs Locks (532080)				
Salaries - Supporting	114,409	113,213	117,049	113,055
Salaries - Students	5,782	300	1,874	300
Employee Benefits	68,892	75,000	75,000	75,000
Department Revenues	-54,606	-37,800	-51,300	-37,800
Total - PP Maint Repairs Locks (532080):	134,477	150,713	142,623	150,555
Athletics General Maintenance (532090)				
Operating Expenses	736,087	420,883	420,883	420,883
Department Revenues	99,222	0	0	0
Total - Athletics General Maintenance (532090):	835,309	420,883	420,883	420,883
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	59,777	58,446	61,264	59,982
Salaries - Professional	60,716	61,318	61,918	61,318
Employee Benefits	58,021	54,200	54,200	54,200
Travel	400	0	0	0
Operating Expenses	591,333	158,000	723,454	146,689
Capital Outlay	8,250	0	0	0
Department Revenues	-81,989	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	696,508	281,964	850,836	272,189

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP HVAC Lambuth (534040)				
Salaries - Supporting	46,944	44,774	46,174	44,774
Employee Benefits	28,568	26,800	29,800	26,800
Total - PP HVAC Lambuth (534040):	<u>75,512</u>	<u>71,574</u>	<u>75,974</u>	<u>71,574</u>
General Accounting (800000)				
Salaries - Professional	51,739	0	0	0
Employee Benefits	16,121	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	75,276	0	0	0
Total - General Accounting (800000):	<u>143,136</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	61,075	0	0	0
Salaries - Professional	1,200	0	0	0
Employee Benefits	-132,767	0	0	0
Operating Expenses	990	0	0	0
Department Revenues	17,849	0	0	0
Total - Benefits (810000):	<u>-51,653</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	326,400	328,800	328,800	326,400
Total - General Plant (860000):	<u>326,400</u>	<u>328,800</u>	<u>328,800</u>	<u>326,400</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Building Maintenance (505):				
Salaries - Supporting	2,693,308	2,843,167	2,812,455	2,908,499
Salaries - Students	5,782	300	3,874	300
Salaries - Professional	183,845	132,007	134,377	133,718
Employee Benefits	1,483,238	1,729,500	1,710,600	1,726,500
Travel	5,166	2,048	2,048	2,048
Operating Expenses	4,905,314	5,710,952	6,430,173	4,557,750
Capital Outlay	15,150	0	0	0
Department Revenues	-1,701,245	-1,921,000	-2,545,800	-1,426,200
Total	<u>7,590,558</u>	<u>8,496,974</u>	<u>8,547,727</u>	<u>7,902,615</u>
Custodial Services (510)				
Residence Life (424000)				
Operating Expenses	0	-1,141,039	-1,141,039	-1,141,039
Department Revenues	-976,026	0	0	0
Total - Residence Life (424000):	<u>-976,026</u>	<u>-1,141,039</u>	<u>-1,141,039</u>	<u>-1,141,039</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	613,734	758,457	685,421	758,457
Salaries - Professional	588	600	600	0
Employee Benefits	354,582	370,000	350,000	370,000
Operating Expenses	7,123	11,982	11,982	12,582
Total - Custodial Services Residence Life (424020):	<u>976,027</u>	<u>1,141,039</u>	<u>1,048,003</u>	<u>1,141,039</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP Business Operations (531000)				
Department Revenues	-1,529	0	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-1,529</u>	<u>0</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)				
Salaries - Supporting	3,353,518	3,466,129	3,327,925	3,443,744
Salaries - Students	0	14,000	0	14,000
Salaries - Professional	148	0	200	0
Employee Benefits	1,977,075	1,880,000	1,742,000	1,880,000
Travel	38	0	0	0
Operating Expenses	4,809	1,700	4,900	1,700
Department Revenues	-381,078	-197,100	-197,100	-197,100
Total - PP Custodial (533010):	<u>4,954,510</u>	<u>5,164,729</u>	<u>4,877,925</u>	<u>5,142,344</u>
Pest Control (533030)				
Salaries - Supporting	72,056	75,121	75,121	75,121
Salaries - Professional	148	0	0	0
Employee Benefits	43,842	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	5,570	14,938	14,938	14,938
Department Revenues	-28,012	-19,300	-19,300	-19,300
Total - Pest Control (533030):	<u>93,604</u>	<u>120,659</u>	<u>120,659</u>	<u>120,659</u>
Building Services Technicians (533040)				
Salaries - Supporting	76,169	71,169	71,169	71,169
Employee Benefits	46,382	95,100	65,000	95,100
Department Revenues	-83	-400	-400	-400
Total - Building Services Technicians (533040):	<u>122,468</u>	<u>165,869</u>	<u>135,769</u>	<u>165,869</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Building Services (533050)				
Salaries - Supporting	502,066	538,809	558,170	569,249
Salaries - Professional	59,565	140,709	80,709	140,709
Employee Benefits	306,950	310,000	310,000	310,000
Travel	2,226	0	0	0
Operating Expenses	549,222	475,106	473,406	476,606
Department Revenues	-9,339	-11,300	-11,300	-11,300
Total - Building Services (533050):	1,410,690	1,453,324	1,410,985	1,485,264
PP Custodial Lambuth (535010)				
Operating Expenses	14	0	0	0
Total - PP Custodial Lambuth (535010):	14	0	0	0
General Accounting (800000)				
Salaries - Professional	23,767	0	0	0
Employee Benefits	7,405	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	24,774	0	0	0
Total - General Accounting (800000):	55,946	48,600	48,600	48,600
Benefits (810000)				
Salaries - Supporting	151,318	0	0	0
Salaries - Professional	1,700	0	0	0
Employee Benefits	-278,252	0	0	0
Department Revenues	44,924	0	0	0
Total - Benefits (810000):	-80,310	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Custodial Services (510):				
Salaries - Supporting	4,768,861	4,909,685	4,717,806	4,917,740
Salaries - Students	0	14,000	0	14,000
Salaries - Professional	85,916	141,309	81,509	140,709
Employee Benefits	2,457,984	2,704,100	2,516,000	2,704,100
Travel	2,264	900	900	900
Operating Expenses	566,738	-588,713	-587,213	-586,613
Department Revenues	-1,326,369	-228,100	-229,600	-229,600
Total	6,555,394	6,953,181	6,499,402	6,961,236
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	411,943	424,881	415,297	424,881
Employee Benefits	249,902	293,800	287,000	293,800
Operating Expenses	208,259	110,100	279,100	110,100
Department Revenues	1,871	0	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	871,975	828,781	981,397	828,781
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	71,080	18,295	71,080
Travel	0	3,000	3,000	3,000
Operating Expenses	212,974	152,279	152,279	152,279
Department Revenues	-20,042	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	192,932	215,548	162,763	215,548

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Benefits (810000)				
Salaries - Supporting	17,300	0	0	0
Employee Benefits	-21,063	0	0	0
Department Revenues	3,471	0	0	0
Total - Benefits (810000):	<u>-292</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	9,119,482	9,506,346	8,565,300	9,170,300
Department Revenues	-1,729,047	-827,500	-827,500	-827,500
Total - General Plant (860000):	<u>7,390,435</u>	<u>8,678,846</u>	<u>7,737,800</u>	<u>8,342,800</u>
Total - Utilities (515):				
Salaries - Supporting	429,243	426,670	417,086	426,670
Salaries - Professional	0	71,080	18,295	71,080
Employee Benefits	228,839	293,800	287,000	293,800
Travel	0	3,000	3,000	3,000
Operating Expenses	9,540,715	9,768,725	8,996,679	9,432,679
Department Revenues	-1,743,747	-840,100	-840,100	-840,100
Total	<u>8,455,050</u>	<u>9,723,175</u>	<u>8,881,960</u>	<u>9,387,129</u>
Landscape and Grounds Maintenance (520)				

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PP Business Operations (531000)				
Department Revenues	-265,169	-193,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-265,169</u>	<u>-193,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	27,780	0	5,200	0
Total - PP Storm Water (533000):	<u>27,780</u>	<u>0</u>	<u>5,200</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	970,818	960,404	895,002	899,924
Salaries - Students	84,165	65,000	65,000	65,000
Salaries - Professional	54,021	124,280	63,488	124,280
Employee Benefits	491,359	490,000	442,600	454,100
Travel	3,773	1,200	1,200	1,200
Operating Expenses	862,859	674,301	694,969	710,878
Capital Outlay	0	0	24,732	0
Department Revenues	-560,088	-510,000	-510,000	-510,000
Total - PP Landscape (533020):	<u>1,906,907</u>	<u>1,805,185</u>	<u>1,676,991</u>	<u>1,745,382</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	64,827	92,749	75,984	94,524
Salaries - Professional	0	0	100	0
Employee Benefits	37,519	45,800	38,800	45,800
Operating Expenses	0	13,225	11,900	13,225
Total - PP Landscape Lambuth (535020):	<u>102,346</u>	<u>151,774</u>	<u>126,784</u>	<u>153,549</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletic Facilities Management (712040)				
Salaries - Supporting	100	4,903	28,634	68,250
Salaries - Professional	119,823	121,296	116,804	116,023
Employee Benefits	44,237	48,000	65,900	83,900
Travel	0	2,500	2,500	2,500
Operating Expenses	73,851	80,000	80,000	85,000
Total - Athletic Facilities Management (712040):	238,011	256,699	293,838	355,673
General Accounting (800000)				
Salaries - Professional	66,264	0	0	0
Employee Benefits	20,646	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	114,173	0	0	0
Total - General Accounting (800000):	201,083	135,500	135,500	135,500
Benefits (810000)				
Salaries - Supporting	15,457	0	0	0
Salaries - Professional	1,200	0	0	0
Employee Benefits	-49,509	0	0	0
Department Revenues	5,901	0	0	0
Total - Benefits (810000):	-26,951	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,051,202	1,058,056	999,620	1,062,698
Salaries - Students	84,165	65,000	65,000	65,000
Salaries - Professional	241,308	245,576	180,392	240,303
Employee Benefits	544,252	583,800	547,300	583,800
Travel	3,773	3,700	3,700	3,700
Operating Expenses	964,490	903,026	927,569	944,603
Capital Outlay	0	0	24,732	0
Department Revenues	-705,183	-703,000	-753,000	-753,000
Total	<u>2,184,007</u>	<u>2,156,158</u>	<u>1,995,313</u>	<u>2,147,104</u>
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	9,415	6,150	6,150	0
Total - School of Law (260000):	<u>9,415</u>	<u>6,150</u>	<u>6,150</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	40,366	69,521	61,933	0
Total - Technology Access Fee (340000):	<u>40,366</u>	<u>69,521</u>	<u>61,933</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	43,205	104,609	104,609	0
Total - PP Projects (531020):	<u>43,205</u>	<u>104,609</u>	<u>104,609</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
PP Lambuth Projects (536000)				
Operating Expenses	35,835	0	0	0
Total - PP Lambuth Projects (536000):	<u>35,835</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	94,304	189,090	193,436	615,000
Total - General Plant (860000):	<u>94,304</u>	<u>189,090</u>	<u>193,436</u>	<u>615,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	223,125	369,370	366,128	615,000
Total	<u>223,125</u>	<u>369,370</u>	<u>366,128</u>	<u>615,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	108,046	104,775	106,018	93,128
Salaries - Students	14,457	7,000	17,500	7,000
Salaries - Professional	295,225	308,238	309,995	310,959
Employee Benefits	150,368	155,000	155,000	155,000
Travel	2,682	3,300	5,300	3,300
Operating Expenses	140,585	138,908	133,673	107,937
Capital Outlay	0	10,007	10,007	0
Department Revenues	-26,055	-3,391	-13,656	0
Total - Environmental Health and Safety (283300):	<u>685,308</u>	<u>723,837</u>	<u>723,837</u>	<u>677,324</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Police Services (503000)				
Salaries - Supporting	1,828,759	1,863,446	1,791,025	1,863,446
Salaries - Students	28,142	24,000	24,000	24,000
Salaries - Professional	161,840	186,823	171,010	186,823
Employee Benefits	1,140,413	1,020,000	1,020,000	1,020,000
Travel	3,383	2,000	5,000	2,000
Operating Expenses	480,623	576,375	655,648	543,735
Total - Police Services (503000):	<u>3,643,160</u>	<u>3,672,644</u>	<u>3,666,683</u>	<u>3,640,004</u>
Lambuth Police Services (503001)				
Salaries - Supporting	234,711	274,753	265,537	279,753
Salaries - Professional	355	600	600	600
Employee Benefits	142,099	134,100	145,100	134,100
Travel	0	600	600	0
Operating Expenses	205,939	243,121	294,874	144,400
Total - Lambuth Police Services (503001):	<u>583,104</u>	<u>653,174</u>	<u>706,711</u>	<u>558,853</u>
General Accounting (800000)				
Department Revenues	3,686	0	0	0
Total - General Accounting (800000):	<u>3,686</u>	<u>0</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Supporting	34,025	0	0	0
Salaries - Professional	11,200	0	0	0
Employee Benefits	-138,706	0	0	0
Department Revenues	12,466	0	0	0
Total - Benefits (810000):	<u>-81,015</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Security and Safety (530):				
Salaries - Supporting	2,205,541	2,242,974	2,162,580	2,236,327
Salaries - Students	42,599	31,000	41,500	31,000
Salaries - Professional	468,620	495,661	481,605	498,382
Employee Benefits	1,294,174	1,309,100	1,320,100	1,309,100
Travel	6,065	5,900	10,900	5,300
Operating Expenses	827,147	958,404	1,084,195	796,072
Capital Outlay	0	10,007	10,007	0
Department Revenues	-9,903	-3,391	-13,656	0
Total	4,834,243	5,049,655	5,097,231	4,876,181
Total - Physical Plant (50):				
Salaries - Administrative	279,880	303,600	303,600	303,600
Salaries - Academic	0	4,000	14,000	0
Salaries - Supporting	11,715,967	12,264,757	12,070,345	12,493,217
Salaries - Students	199,381	121,225	168,358	116,225
Salaries - Professional	2,446,682	2,999,351	2,624,809	2,983,272
Employee Benefits	6,707,194	7,444,675	7,255,465	7,484,000
Travel	54,768	71,462	80,462	39,562
Operating Expense	18,043,787	19,429,356	19,375,147	17,570,903
Capital Outlay	15,150	33,007	60,123	0
Department Revenues	-5,568,009	-3,917,605	-4,671,291	-3,536,700
Total	33,894,800	38,753,828	37,281,018	37,454,079
Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Arts and Sciences (201000)				
Operating Expenses	70,580	89,200	89,200	0
Total - College of Arts and Sciences (201000):	<u>70,580</u>	<u>89,200</u>	<u>89,200</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	99,500	300,000	300,000	100,000
Total - School of Law (260000):	<u>99,500</u>	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
International Programs (280400)				
Operating Expenses	502,615	445,000	453,200	433,200
Total - International Programs (280400):	<u>502,615</u>	<u>445,000</u>	<u>453,200</u>	<u>433,200</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	4,078	4,084	4,084	0
Total - Innovation in Teaching and Learning (286000):	<u>4,078</u>	<u>4,084</u>	<u>4,084</u>	<u>0</u>
Athletic Business Office (711100)				
Operating Expenses	77,593	58,000	58,000	0
Total - Athletic Business Office (711100):	<u>77,593</u>	<u>58,000</u>	<u>58,000</u>	<u>0</u>

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Athletic Video Operations (712010)				
Operating Expenses	10,500	11,000	11,000	0
Total - Athletic Video Operations (712010):	<u>10,500</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Athletic Equipment Operations (712020)				
Operating Expenses	153,373	160,000	160,000	165,000
Total - Athletic Equipment Operations (712020):	<u>153,373</u>	<u>160,000</u>	<u>160,000</u>	<u>165,000</u>
Athletic Trainer (712030)				
Operating Expenses	336,999	325,000	325,000	300,000
Total - Athletic Trainer (712030):	<u>336,999</u>	<u>325,000</u>	<u>325,000</u>	<u>300,000</u>
Athletic Facilities Management (712040)				
Operating Expenses	10,228	11,000	11,000	0
Total - Athletic Facilities Management (712040):	<u>10,228</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Athletics and Compliance (730000)				
Operating Expenses	45	0	0	0
Total - Athletics and Compliance (730000):	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Athletic Compliance (730010)				
Operating Expenses	10,255	12,000	12,000	12,000
Total - Athletic Compliance (730010):	<u>10,255</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Basketball Men (750000)				
Operating Expenses	46,780	12,000	12,000	0
Total - Basketball Men (750000):	<u>46,780</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Basketball_Men (750010)				
Operating Expenses	468,918	460,000	460,000	400,000
Total - Basketball_Men (750010):	<u>468,918</u>	<u>460,000</u>	<u>460,000</u>	<u>400,000</u>
Football (751000)				
Operating Expenses	74,033	75,000	75,000	75,000
Total - Football (751000):	<u>74,033</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)				
Operating Expenses	3,155,770	3,160,000	3,160,000	3,127,000
Total - Football Men (751010):	<u>3,155,770</u>	<u>3,160,000</u>	<u>3,160,000</u>	<u>3,127,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Baseball (752000)				
Operating Expenses	394,492	400,000	400,000	350,000
Total - Baseball (752000):	<u>394,492</u>	<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	159,308	160,000	160,000	145,000
Total - Golf Men (753000):	<u>159,308</u>	<u>160,000</u>	<u>160,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	138,274	120,000	120,000	120,000
Total - Rifle (755000):	<u>138,274</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)				
Operating Expenses	356,855	360,000	360,000	380,000
Total - Soccer Men (756000):	<u>356,855</u>	<u>360,000</u>	<u>360,000</u>	<u>380,000</u>
Tennis Men (757000)				
Operating Expenses	189,365	180,000	180,000	185,000
Total - Tennis Men (757000):	<u>189,365</u>	<u>180,000</u>	<u>180,000</u>	<u>185,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Track Men (758000)				
Operating Expenses	467,534	475,000	475,000	490,000
Total - Track Men (758000):	<u>467,534</u>	<u>475,000</u>	<u>475,000</u>	<u>490,000</u>
Basketball Women (770000)				
Operating Expenses	1,120	0	0	0
Total - Basketball Women (770000):	<u>1,120</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball_Women (770010)				
Operating Expenses	502,004	490,000	490,000	460,000
Total - Basketball_Women (770010):	<u>502,004</u>	<u>490,000</u>	<u>490,000</u>	<u>460,000</u>
Golf Women (771000)				
Operating Expenses	231,787	230,000	230,000	240,000
Total - Golf Women (771000):	<u>231,787</u>	<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	604,614	590,000	590,000	580,000
Total - Soccer Women (772000):	<u>604,614</u>	<u>590,000</u>	<u>590,000</u>	<u>580,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Softball (773000)				
Operating Expenses	422,677	420,000	420,000	420,000
Total - Softball (773000):	422,677	420,000	420,000	420,000
Tennis Women (774000)				
Operating Expenses	300,237	300,000	300,000	275,000
Total - Tennis Women (774000):	300,237	300,000	300,000	275,000
Track Women (775000)				
Operating Expenses	638,247	680,000	680,000	700,000
Total - Track Women (775000):	638,247	680,000	680,000	700,000
Volleyball (776000)				
Operating Expenses	455,909	460,000	460,000	430,000
Total - Volleyball (776000):	455,909	460,000	460,000	430,000
Budget (820000)				
Operating Expenses	0	0	0	2,200,000
Total - Budget (820000):	0	0	0	2,200,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,680,386	2,540,900	2,540,900	2,540,900
Total - Allocated Revenue and Waivers (840000):	<u>2,680,386</u>	<u>2,540,900</u>	<u>2,540,900</u>	<u>2,540,900</u>
Scholarships (850000)				
Operating Expenses	14,136,084	16,372,279	16,372,279	14,929,900
Total - Scholarships (850000):	<u>14,136,084</u>	<u>16,372,279</u>	<u>16,372,279</u>	<u>14,929,900</u>
Total - Scholarships (550):				
Operating Expenses	26,700,160	28,900,463	28,908,663	29,058,000
Total	<u>26,700,160</u>	<u>28,900,463</u>	<u>28,908,663</u>	<u>29,058,000</u>
Fellowships (560)				
College of Education (230000)				
Operating Expenses	177,708	132,300	150,300	0
Total - College of Education (230000):	<u>177,708</u>	<u>132,300</u>	<u>150,300</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	334,869	439,000	439,000	347,800
Total - School of Law (260000):	<u>334,869</u>	<u>439,000</u>	<u>439,000</u>	<u>347,800</u>

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Total - Fellowships (560):				
Operating Expenses	512,577	571,300	589,300	347,800
Total	512,577	571,300	589,300	347,800
Total - Scholarships and Fellowships (55):				
Operating Expense	27,212,737	29,471,763	29,497,963	29,405,800
Total	27,212,737	29,471,763	29,497,963	29,405,800
Total Education and General				
Salaries - Administrative	10,554,994	11,969,046	11,259,330	12,050,200
Salaries - Academic	93,434,180	102,610,927	103,037,676	94,199,368
Salaries - Supporting	28,708,852	29,614,929	29,704,634	28,941,293
Salaries - Students	2,627,379	2,508,556	2,889,880	1,726,091
Salaries - Professional	48,066,741	53,033,582	52,566,491	52,735,459
Employee Benefits	64,596,483	72,474,028	73,100,263	78,940,763
Travel	9,584,864	10,013,539	12,491,401	7,724,975
Operating Expense	110,412,560	134,691,986	133,835,716	105,046,151
Capital Outlay	3,195,650	1,680,552	3,163,089	1,002,416
Department Revenues	-8,719,195	-7,769,260	-8,493,506	-7,063,500
Total	362,462,508	410,827,885	413,554,974	375,303,216

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,214,932	4,820,500	4,790,500	4,790,500
 Total E & G Mandatory Transfers:	4,214,932	4,820,500	4,790,500	4,790,500
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,989,148	3,345,704	5,649,241	1,753,100
Transfer to Unexp Plant Set-a-Side	22,672,779	0	0	0
Transfer to Renewal and Replacement	8,374,980	2,154,367	2,554,367	0
Transfer to R&R Set-a-Side Future	6,000,000	3,409,041	5,059,041	2,400,000
Transfers to Other Funds	4,567,071	4,641,700	4,461,900	4,461,900
Transfers from Unexpended Plant	-314,687	-278,000	-359,303	0
Transfer from UnexpPlant Set-a-Side	-47,985,000	-6,972,779	-6,972,779	0
Transfers from Renewal and Replace	-50,000	-1,400,000	-1,470,000	0
Transfer from R&R Set-a-Side Future	0	-12,832,400	-14,341,441	0
Transfers from Other Funds	-470,800	-470,800	-470,800	-362,200
 Total E & G Non-Mandatory Transfers:	-2,216,509	-8,403,167	-5,889,774	8,252,800
 Total E & G Transfers	1,998,423	-3,582,667	-1,099,274	13,043,300

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,554,994	11,969,046	11,259,330	12,050,200
Salaries - Academic	93,434,180	102,610,927	103,037,676	94,199,368
Salaries - Supporting	28,708,852	29,614,929	29,704,634	28,941,293
Salaries - Students	2,627,379	2,508,556	2,889,880	1,726,091
Salaries - Professional	48,066,741	53,033,582	52,566,491	52,735,459
Employee Benefits	64,596,483	72,474,028	73,100,263	78,940,763
Travel	9,584,864	10,013,539	12,491,401	7,724,975
Operating Expense	110,412,560	134,691,986	133,835,716	105,046,151
Capital Outlay	3,195,650	1,680,552	3,163,089	1,002,416
Department Revenues	-8,719,195	-7,769,260	-8,493,506	-7,063,500
E & G Transfers	1,998,423	-3,582,667	-1,099,274	13,043,300
Total	364,460,931	407,245,218	412,455,700	388,346,516

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	95,909	413,800	413,800	413,800
Department Revenues	31,297	0	0	0
Total - University Services Court (543100):	127,206	413,800	413,800	413,800
Total - University Services Court (700):				
Operating Expenses	95,909	413,800	413,800	413,800
Department Revenues	31,297	0	0	0
Total	127,206	413,800	413,800	413,800
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	6,525	26,628	7,646	0
Salaries - Supporting	35,407	42,232	42,232	42,232
Salaries - Professional	18,832	28,890	28,962	16,462
Employee Benefits	22,530	35,200	35,200	28,100
Travel	0	2,300	2,300	0
Operating Expenses	459,578	945,150	2,389,060	755,806
Capital Outlay	21,287	54,000	54,000	0
Department Revenues	153,069	0	0	0
Total - Food Services (424200):	717,228	1,134,400	2,559,400	842,600

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Food Services Lambuth (432000)				
Operating Expenses	67,513	75,000	75,000	0
Total - Food Services Lambuth (432000):	<u>67,513</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>
Food Vending (543300)				
Salaries - Administrative	45,783	14,097	11,697	0
Salaries - Professional	121,241	162,719	165,119	176,816
Employee Benefits	61,966	65,000	65,000	65,000
Operating Expenses	17,021	204,684	204,684	204,684
Total - Food Vending (543300):	<u>246,011</u>	<u>446,500</u>	<u>446,500</u>	<u>446,500</u>
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):				
Salaries - Administrative	52,308	40,725	19,343	0
Salaries - Supporting	35,407	42,232	42,232	42,232
Salaries - Professional	140,073	191,609	194,081	193,278
Employee Benefits	84,497	100,200	100,200	93,100
Travel	0	2,300	2,300	0
Operating Expenses	544,112	1,224,834	2,668,744	960,490
Capital Outlay	21,287	54,000	54,000	0
Department Revenues	153,069	0	0	0
Total	<u>1,030,753</u>	<u>1,655,900</u>	<u>3,080,900</u>	<u>1,289,100</u>
Student Housing (720)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Residence Life (424000)				
Salaries - Administrative	0	93,500	0	0
Salaries - Supporting	289,546	229,344	279,344	229,344
Salaries - Students	58,915	202,146	72,200	202,200
Salaries - Professional	371,683	456,218	461,543	460,218
Employee Benefits	286,698	303,000	293,900	305,000
Travel	26,594	29,000	39,000	14,000
Operating Expenses	348,552	-1,405,253	-1,027,032	-1,087,607
Capital Outlay	0	21,000	0	21,000
Department Revenues	-1,381,987	0	0	0
Total - Residence Life (424000):	1	-71,045	118,955	144,155
Rawls Hall (424040)				
Salaries - Supporting	0	828	1,172	2,600
Salaries - Students	101,167	139,300	110,000	139,300
Salaries - Professional	25,750	39,272	28,022	37,522
Employee Benefits	11,172	11,000	12,000	13,000
Operating Expenses	595,496	1,099,200	1,098,228	1,261,878
Department Revenues	514,437	0	0	0
Total - Rawls Hall (424040):	1,248,022	1,289,600	1,249,422	1,454,300
Smith Hall (424070)				
Salaries - Supporting	0	600	600	600
Salaries - Professional	46,464	60,569	60,790	59,290
Employee Benefits	16,918	22,000	24,000	20,000
Operating Expenses	287,277	410,531	410,310	472,610
Department Revenues	246,378	0	0	0
Total - Smith Hall (424070):	597,037	493,700	495,700	552,500

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Mynders Hall (424080)				
Operating Expenses	6,423	70,000	108,200	70,000
Department Revenues	43,626	0	0	0
Total - Mynders Hall (424080):	<u>50,049</u>	<u>70,000</u>	<u>108,200</u>	<u>70,000</u>
Living Learning Residence Complex (424090)				
Salaries - Supporting	0	0	500	0
Salaries - Students	83,652	90,000	90,000	115,200
Salaries - Professional	26,555	31,636	31,636	31,636
Employee Benefits	11,023	12,000	14,000	12,000
Operating Expenses	1,045,104	1,329,193	1,327,693	1,202,693
Department Revenues	896,251	0	0	0
Total - Living Learning Residence Complex (424090):	<u>2,062,585</u>	<u>1,462,829</u>	<u>1,463,829</u>	<u>1,361,529</u>
Student Housing Complex (424100)				
Salaries - Supporting	0	500	500	2,000
Salaries - Students	97,007	100,320	100,320	100,320
Salaries - Professional	7,793	32,379	32,379	31,400
Employee Benefits	4,199	12,000	12,000	15,600
Operating Expenses	1,398,070	2,629,317	2,428,295	2,567,396
Department Revenues	549,907	0	0	0
Total - Student Housing Complex (424100):	<u>2,056,976</u>	<u>2,774,516</u>	<u>2,573,494</u>	<u>2,716,716</u>
Student Family Housing (424120)				
Salaries - Supporting	10,915	28,183	28,183	37,983
Salaries - Students	48,209	50,000	50,000	40,000
Salaries - Professional	3,554	31,100	31,100	31,100
Employee Benefits	8,609	28,800	28,800	32,000
Operating Expenses	565,722	907,617	905,617	722,617
Department Revenues	231,514	0	0	0
Total - Student Family Housing (424120):	<u>868,523</u>	<u>1,045,700</u>	<u>1,043,700</u>	<u>863,700</u>

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South Hall (424130)				
Salaries - Supporting	0	500	500	5,000
Salaries - Students	49,948	57,600	57,600	67,600
Salaries - Professional	1,478	31,100	31,100	31,100
Employee Benefits	602	11,000	11,000	10,000
Operating Expenses	472,214	576,200	576,200	743,700
Department Revenues	211,392	0	0	0
Total - South Hall (424130):	<u>735,634</u>	<u>676,400</u>	<u>676,400</u>	<u>857,400</u>
Centennial Place (424140)				
Salaries - Supporting	1,162	1,500	1,500	21,500
Salaries - Students	204,320	210,000	210,000	147,000
Salaries - Professional	84,571	120,367	118,360	116,352
Employee Benefits	34,330	38,500	38,500	42,600
Operating Expenses	1,787,421	1,455,233	1,657,240	1,370,648
Department Revenues	1,139,304	0	0	0
Total - Centennial Place (424140):	<u>3,251,108</u>	<u>1,825,600</u>	<u>2,025,600</u>	<u>1,698,100</u>
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	5,694	2,300	13,300	0
Salaries - Students	48,334	50,000	50,000	45,000
Salaries - Professional	23,171	24,200	24,200	25,600
Employee Benefits	15,565	17,000	17,000	6,500
Travel	240	500	500	500
Operating Expenses	195,946	203,000	219,700	87,500
Total - Carney-Johnston Hall Lambuth (431020):	<u>288,950</u>	<u>297,000</u>	<u>324,700</u>	<u>165,100</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Student Housing (720):				
Salaries - Administrative	0	93,500	0	0
Salaries - Supporting	307,317	263,755	325,599	299,027
Salaries - Students	691,552	899,366	740,120	856,620
Salaries - Professional	591,019	826,841	819,130	824,218
Employee Benefits	389,116	455,300	451,200	456,700
Travel	26,834	29,500	39,500	14,500
Operating Expenses	6,702,225	7,275,038	7,704,451	7,411,435
Capital Outlay	0	21,000	0	21,000
Department Revenues	2,450,822	0	0	0
Total	<u>11,158,885</u>	<u>9,864,300</u>	<u>10,080,000</u>	<u>9,883,500</u>
Other Housing (730)				
Rental Properties Lambuth (500105)				
Operating Expenses	27,279	29,300	36,400	29,300
Total - Rental Properties Lambuth (500105):	<u>27,279</u>	<u>29,300</u>	<u>36,400</u>	<u>29,300</u>
PP Business Operations (531000)				
Department Revenues	21,360	0	0	0
Total - PP Business Operations (531000):	<u>21,360</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Rental Properties (531050)				
Salaries - Supporting	57,975	94,591	77,399	94,303
Salaries - Professional	58,016	60,312	60,504	60,600
Employee Benefits	61,925	69,000	69,000	69,000
Operating Expenses	317,327	518,397	266,697	235,297
Department Revenues	17,448	0	0	0
Total - Rental Properties (531050):	<u>512,691</u>	<u>742,300</u>	<u>473,600</u>	<u>459,200</u>
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Other Housing (730):				
Salaries - Supporting	57,975	94,591	77,399	94,303
Salaries - Professional	58,016	60,312	60,504	60,600
Employee Benefits	61,926	69,000	69,000	69,000
Operating Expenses	344,606	547,697	303,097	264,597
Department Revenues	38,808	0	0	0
Total	<u>561,331</u>	<u>771,600</u>	<u>510,000</u>	<u>488,500</u>
Parking (740)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Parking and Transportation Services (540100)				
Salaries - Administrative	14,389	4,276	3,676	0
Salaries - Supporting	314,966	399,802	399,601	399,780
Salaries - Students	33,611	33,000	33,000	33,000
Salaries - Professional	239,964	267,169	267,953	271,445
Employee Benefits	271,837	297,000	297,000	297,000
Travel	2,701	7,500	7,500	7,500
Operating Expenses	953,728	1,313,853	1,315,870	1,089,875
Department Revenues	115,124	0	0	0
Total - Parking and Transportation Services (540100):	1,946,320	2,322,600	2,324,600	2,098,600
Benefits (810000)				
Employee Benefits	-2	0	0	0
Total - Benefits (810000):	-2	0	0	0
Total - Parking (740):				
Salaries - Administrative	14,389	4,276	3,676	0
Salaries - Supporting	314,966	399,802	399,601	399,780
Salaries - Students	33,611	33,000	33,000	33,000
Salaries - Professional	239,964	267,169	267,953	271,445
Employee Benefits	271,835	297,000	297,000	297,000
Travel	2,701	7,500	7,500	7,500
Operating Expenses	953,728	1,313,853	1,315,870	1,089,875
Department Revenues	115,124	0	0	0
Total	1,946,318	2,322,600	2,324,600	2,098,600
Copier Vending (750)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Copier Vending (543400)				
Salaries - Supporting	0	10,800	10,800	10,800
Salaries - Students	14,138	26,000	26,000	26,000
Salaries - Professional	14,783	15,950	15,950	15,950
Employee Benefits	5,400	10,000	10,000	10,000
Travel	3,477	2,500	5,000	2,500
Operating Expenses	101,929	314,250	311,750	314,250
Department Revenues	102,723	0	0	0
Total - Copier Vending (543400):	242,450	379,500	379,500	379,500
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	-1	0	0	0
Total - Copier Vending (750):				
Salaries - Supporting	0	10,800	10,800	10,800
Salaries - Students	14,138	26,000	26,000	26,000
Salaries - Professional	14,783	15,950	15,950	15,950
Employee Benefits	5,399	10,000	10,000	10,000
Travel	3,477	2,500	5,000	2,500
Operating Expenses	101,929	314,250	311,750	314,250
Department Revenues	102,723	0	0	0
Total	242,449	379,500	379,500	379,500
Auxiliary Mandatory Transfers (780)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	66,697	138,501	23,019	0
Salaries - Supporting	715,665	811,180	855,631	846,142
Salaries - Students	739,301	958,366	799,120	915,620
Salaries - Professional	1,043,855	1,361,881	1,357,618	1,365,491
Employee Benefits	812,773	931,500	927,400	925,800
Travel	33,012	41,800	54,300	24,500
Operating Expense	8,742,509	11,089,472	12,717,712	10,454,447
Capital Outlay	21,287	75,000	54,000	21,000
Department Revenues	2,891,843	0	0	0
Total	<u>15,066,942</u>	<u>15,407,700</u>	<u>16,788,800</u>	<u>14,553,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	5,388,915	7,101,400	7,133,400	8,393,400
Total Auxiliary Mandatory Transfers:	<u>5,388,915</u>	<u>7,101,400</u>	<u>7,133,400</u>	<u>8,393,400</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	142,635	513,500	526,200	140,200
Transfer to Renewal and Replacement	5,578,330	2,914,500	2,976,800	2,720,700
Transfers to Other Funds	470,800	470,800	470,800	362,200
Transfers from Renewal and Replace	-215,094	-289,400	-289,400	0
Total Auxiliary Non-Mandatory Transfers:	<u>5,976,671</u>	<u>3,609,400</u>	<u>3,684,400</u>	<u>3,223,100</u>
Total Auxiliary Transfers	<u>11,365,586</u>	<u>10,710,800</u>	<u>10,817,800</u>	<u>11,616,500</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	66,697	138,501	23,019	0
Salaries - Supporting	715,665	811,180	855,631	846,142
Salaries - Students	739,301	958,366	799,120	915,620
Salaries - Professional	1,043,855	1,361,881	1,357,618	1,365,491
Employee Benefits	812,773	931,500	927,400	925,800
Travel	33,012	41,800	54,300	24,500
Operating Expense	8,742,509	11,089,472	12,717,712	10,454,447
Capital Outlay	21,287	75,000	54,000	21,000
Department Revenues	2,891,843	0	0	0
Auxiliary Transfers	11,365,586	10,710,800	10,817,800	11,616,500
Total	<u>26,432,528</u>	<u>26,118,500</u>	<u>27,606,600</u>	<u>26,169,500</u>
Total Unrestricted				
Salaries - Administrative	10,621,691	12,107,547	11,282,349	12,050,200
Salaries - Academic	93,434,180	102,610,927	103,037,676	94,199,368
Salaries - Supporting	29,424,517	30,426,109	30,560,265	29,787,435
Salaries - Students	3,366,680	3,466,922	3,689,000	2,641,711
Salaries - Professional	49,110,596	54,395,463	53,924,109	54,100,950
Employee Benefits	65,409,256	73,405,528	74,027,663	79,866,563
Travel	9,617,876	10,055,339	12,545,701	7,749,475
Operating Expenses	119,155,069	145,781,458	146,553,428	115,500,598
Capital Outlay	3,216,937	1,755,552	3,217,089	1,023,416
Department Revenues	-5,827,352	-7,769,260	-8,493,506	-7,063,500
E & G Transfers and Auxiliary Transfers	13,364,009	7,128,133	9,718,526	24,659,800
Total	<u>390,893,459</u>	<u>433,363,718</u>	<u>440,062,300</u>	<u>414,516,016</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	68,191,566	64,000,000	63,000,000	-7.61	63,000,000	0.00
9010 State Appropriations: Center of Excellence	2,835,800	2,897,800	2,897,800	2.19	2,950,500	1.82
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	35,054,789	31,370,000	32,400,000	-7.57	32,813,900	1.28
9040 Local Grants and Contracts	1,280,767	710,000	1,700,000	32.73	1,500,000	-11.76
9045 Private Grants & Contracts	3,985,080	3,050,000	3,900,000	-2.13	3,900,000	0.00
9047 Private Gifts	8,197,219	7,900,000	9,500,000	15.89	9,000,000	-5.26
9050 Endowment Income	2,147,575	2,050,000	2,000,000	-6.87	2,000,000	0.00
9055 Other Income	653,672	500,000	500,000	-23.51	500,000	0.00
Total Restricted Revenues	122,411,468	112,542,800	115,962,800	-5.27	115,729,400	-0.20
Restricted Expenditures						
9205 Instruction	4,286,125	1,784,800	3,000,000	-30.01	3,000,000	0.00
9210 Research	35,445,674	35,000,000	34,332,000	-3.14	34,032,000	-0.87
9215 Public Service	6,629,437	6,630,000	6,303,500	-4.92	6,303,500	0.00
9220 Academic Support	332,158	335,000	650,000	95.69	650,000	0.00
9225 Student Services	1,105,483	1,110,000	1,000,000	-9.54	1,029,000	2.90
9230 Institutional Support	181,283	182,000	200,000	10.32	200,000	0.00
9235 Operation & Maintenance of Plant	1,028	500	11,800	1,047.86	214,400	1,716.95
9240 Scholarships and Fellowships	74,314,756	67,500,000	70,465,000	-5.18	70,300,000	-0.23
9305 Auxiliary Enterprises	1,745	500	500	-71.35	500	0.00
Total Restricted Expenditures	122,297,689	112,542,800	115,962,800	-5.18	115,729,400	-0.20