<table>
<thead>
<tr>
<th>Unrestricted Current Fund Balances at Beginning of Period</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2017-18</th>
<th>% Change Over Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation for Encumbrances</td>
<td>1,127,682</td>
<td>1,000,000</td>
<td>650,300</td>
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<tr>
<td>Allocation for Working Capital</td>
<td>10,500,532</td>
<td>10,500,500</td>
<td>9,935,900</td>
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<tr>
<td>Special Allocations</td>
<td>19,101,938</td>
<td>16,182,900</td>
<td>19,823,300</td>
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<tr>
<td>Unallocated Balance</td>
<td>17,449,403</td>
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<tr>
<td>Total Unrestricted Current Fund Balances</td>
<td>48,179,555</td>
<td>27,683,400</td>
<td>48,404,100</td>
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</tr>
</tbody>
</table>

**Revenues**

**Education and General**

| Tuition and Fees                                      | 198,777,304 | 200,285,800 | 203,267,800 | 02.3 |
| State Appropriations                                  | 102,849,325 | 109,037,700 | 110,762,200 | 07.7 |
| Federal Grants and Contracts                          | 3,661,644 | 3,599,800 | 3,556,500 | -02.9 |
| Local Grants & Contracts                              | 2,136,357 | 2,008,700 | 1,947,300 | -08.8 |
| State Grants & Contracts                              | 342,268 | 521,400 | 868,300 | 153.7 |
| Private Grants & Contracts                            | 1,171,564 | 1,293,100 | 1,124,300 | -08.8 |
| Sales and Services of Educational Activities          | 4,494,939 | 2,575,500 | 3,920,700 | -12.8 |
| Sales and Services of Other Activities                | 30,152,728 | 27,046,100 | 29,202,900 | -03.2 |
| Other Sources                                         | 335,532 | 284,000 | 284,000 | -15.4 |
| Total Education and General                           | 361,216,104 | 362,207,700 | 370,282,600 | 02.5 |

**Sales & Services of Aux Enterprises**

| Sales & Services of Aux Enterprises                    | 26,071,108 | 26,496,500 | 26,016,700 | -00.2 |
| Total Revenues                                        | 387,287,212 | 388,704,200 | 396,299,300 | 02.3 |

**Expenditures and Transfers**

**Education and General**

| Instruction                                           | 137,634,673 | 161,434,300 | 178,199,600 | 29.5 |
| Research                                              | 21,172,120 | 13,787,000 | 29,266,600 | 38.2 |
| Public Service                                         | 7,075,504 | 6,051,700 | 7,124,500 | 00.7 |
| Academic Support                                       | 28,629,360 | 30,972,800 | 34,288,700 | 19.8 |
| Student Services                                       | 66,358,555 | 57,136,200 | 61,760,300 | -06.9 |
| Institutional Support                                  | 26,670,496 | 29,041,500 | 32,327,100 | 21.2 |
| Operation & Maintenance of Plant                       | 33,364,281 | 35,937,300 | 37,887,600 | 13.6 |
| Scholarships and Fellowships                           | 16,354,818 | 17,873,400 | 27,413,300 | 67.6 |
| Total Education and General                            | 337,259,787 | 352,234,200 | 408,267,700 | 21.1 |

**Mandatory Transfers for:**

<p>| Principal and Interest                                 | 3,739,664 | 3,753,100 | 4,009,800 | 07.2 |</p>
<table>
<thead>
<tr>
<th></th>
<th>July Actual 2016-17</th>
<th>October Budget 2017-18</th>
<th>% Change Over Actual 2017-18</th>
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<tr>
<td><strong>Total Mandatory Transfers</strong></td>
<td>3,739,664</td>
<td>4,009,800</td>
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<tr>
<td><strong>Non-Mandatory Transfers for:</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Transfers to Unexpended Plant Fund</td>
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<tr>
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<td>1,107,800</td>
<td>-25.7</td>
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<tr>
<td>Transfers to Other Funds</td>
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<td>4,781,700</td>
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<td>Transfers from Unexpended Plant Fund</td>
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<td>-43,299,400</td>
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<td>Transfers from Renewal &amp; Replacements</td>
<td>-15,000</td>
<td>-50,000</td>
<td>233.3</td>
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<tr>
<td>Transfers from Other Funds</td>
<td>-375,100</td>
<td>-423,100</td>
<td>12.8</td>
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<tr>
<td><strong>Total Non-Mandatory Transfers</strong></td>
<td>20,327,351</td>
<td>-19,828,900</td>
<td>-197.5</td>
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<td>392,448,600</td>
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<td><strong>Auxiliary Enterprises Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Enterprise Expenditures</td>
<td>15,693,703</td>
<td>16,636,500</td>
<td>06.0</td>
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<tr>
<td><strong>Total Auxiliary Expenditures</strong></td>
<td>15,693,703</td>
<td>16,636,500</td>
<td>06.0</td>
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<td><strong>Mandatory Transfers for:</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Principal and Interest</td>
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<td>5,402,500</td>
<td>37.7</td>
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<td>5,402,500</td>
<td>37.7</td>
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<td>Transfers to Unexpended Plant Fund</td>
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<tr>
<td><strong>Total Other</strong></td>
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<td>00.0</td>
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</table>

Unrestricted Current Fund Balances
<table>
<thead>
<tr>
<th>Description</th>
<th>July 2016-17</th>
<th>October 2017-18</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation for Encumbrances</td>
<td>650,325</td>
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</tr>
<tr>
<td>Allocation for Working Capital</td>
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<td>9,935,900</td>
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<tr>
<td>Special Allocations</td>
<td>19,823,320</td>
<td>15,302,200</td>
<td>-22.8</td>
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<tr>
<td>Unallocated Balance</td>
<td>17,994,549</td>
<td>0</td>
<td>-100.0</td>
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<tr>
<td>Total Unrestricted Current Fund Balances</td>
<td>48,404,049</td>
<td>26,238,100</td>
<td>-45.8</td>
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</table>
### October Budget 2017-18

<table>
<thead>
<tr>
<th>Description</th>
<th>2016-17 Actual</th>
<th>2017-18 Budget</th>
<th>2017-18 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>At Beginning of Period</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2% to 5% Reserve</td>
<td>8,300,000</td>
<td>8,300,000</td>
<td>8,300,000</td>
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<tr>
<td>Allocation for Compensated Absences</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Allocation for Student Activity Fees</td>
<td>551,985</td>
<td>200,000</td>
<td>626,200</td>
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<tr>
<td>Allocation for Technology Access Fees</td>
<td>211,321</td>
<td>300,000</td>
<td>77,000</td>
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<tr>
<td>Allocation for Auxiliary Contingency</td>
<td>1,119,909</td>
<td>1,282,900</td>
<td>1,302,800</td>
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<tr>
<td>Allocation for Specialized Academic Course Fees</td>
<td>1,977,715</td>
<td>800,000</td>
<td>1,351,300</td>
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<tr>
<td>Allocation for Unexpended Contracts</td>
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<td></td>
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<tr>
<td>Allocation for Conferences and Institutes</td>
<td>7,029,433</td>
<td>5,000,000</td>
<td>7,820,400</td>
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<tr>
<td>Allocation for Floyd Scholarship</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Allocation for RODP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allocation for TTC Equipment Appropriation</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Allocation for OPEB</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allocation for Designated Appropriations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,101,938</td>
<td>16,182,900</td>
<td>19,823,300</td>
</tr>
</tbody>
</table>

<p>| <strong>At End of Period</strong>                                                       |                |                |                |
| 2% to 5% Reserve                                                           | 8,300,000      | 8,300,000      | 8,300,000      |
| Allocation for Compensated Absences                                        |                |                |                |
| Allocation for Student Activity Fees                                       | 626,237        | 200,000        | 300,000        |
| Allocation for Technology Access Fees                                      | 77,002         | 300,000        | 200,000        |
| Allocation for Auxiliary Contingency                                       | 1,302,834      | 1,324,900      | 1,300,900      |
| Allocation for Specialized Academic Course Fees                            | 1,351,306      | 800,000        | 800,000        |
| Allocation for Unexpended Contracts                                        |                |                |                |
| Allocation for Conferences and Institutes                                   | 7,820,392      | 4,958,000      | 4,101,300      |
| Allocation for Floyd Scholarship                                           |                |                |                |
| Allocation for RODP                                                        |                |                |                |
| Allocation for TTC Equipment Appropriation                                 |                |                |                |
| Allocation for OPEB                                                        |                |                |                |
| Allocation for Designated Appropriations                                   |                |                |                |
| <strong>Total</strong>                                                                  | 19,823,320     | 16,182,900     | 15,302,200     |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>Professional Salaries</th>
<th>Other Salaries</th>
<th>Employee Benefits</th>
<th>Travel</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Total</th>
<th>% Of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>83,513,293</td>
<td>4,844,986</td>
<td>30,191,830</td>
<td>1,945,648</td>
<td>15,356,317</td>
<td>1,782,599</td>
<td>137,634,673</td>
<td>40.81</td>
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<tr>
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<td>11,004,619</td>
<td>736,793</td>
<td>5,462,432</td>
<td>544,746</td>
<td>2,980,054</td>
<td>443,476</td>
<td>21,172,120</td>
<td>6.28</td>
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<tr>
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<td>469,156</td>
<td>1,065,942</td>
<td>74,031</td>
<td>2,751,515</td>
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<td>7,075,504</td>
<td>2.10</td>
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<tr>
<td>Academic Support</td>
<td>9,266,455</td>
<td>6,792,078</td>
<td>5,706,239</td>
<td>329,057</td>
<td>5,381,462</td>
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<td>28,629,360</td>
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<tr>
<td>Student Services</td>
<td>20,596,211</td>
<td>4,338,613</td>
<td>7,524,519</td>
<td>5,360,205</td>
<td>28,418,535</td>
<td>120,452</td>
<td>66,358,535</td>
<td>19.68</td>
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<td>207,597</td>
<td>7,339,267</td>
<td>43,684</td>
<td>26,670,496</td>
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<td>Oper &amp; Maint of Plant</td>
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<td>72,918</td>
<td>12,670,760</td>
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<td>33,364,281</td>
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<tr>
<td>Scholarships &amp; Fellow</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,354,818</td>
<td>0</td>
<td>16,354,818</td>
</tr>
<tr>
<td>Total Educational and General</td>
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<td>31,010,346</td>
<td>61,006,695</td>
<td>8,534,202</td>
<td>91,252,728</td>
<td>3,693,120</td>
<td>337,259,787</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<td>1,473,862</td>
<td>776,857</td>
<td>21,834</td>
<td>12,218,129</td>
<td>3,795</td>
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<td>8,556,036</td>
<td>103,470,857</td>
<td>3,696,915</td>
<td>352,953,490</td>
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</table>
### Unrestricted Educational And General Expenditures By Budget Category

**Original 2017-18**

<table>
<thead>
<tr>
<th>Category</th>
<th>Professional Salaries</th>
<th>Other Salaries</th>
<th>Employee Benefits</th>
<th>Travel</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Total E &amp; G</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>87,617,000</td>
<td>3,391,400</td>
<td>42,744,500</td>
<td>1,151,000</td>
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<td>3,891,300</td>
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<td>1,245,400</td>
<td>44,300</td>
<td>1,686,200</td>
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<tr>
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<td>11,493,900</td>
<td>6,913,500</td>
<td>6,642,300</td>
<td>279,000</td>
<td>5,067,400</td>
<td>576,700</td>
<td>30,972,800</td>
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<tr>
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<td>19,247,200</td>
<td>4,053,100</td>
<td>7,747,700</td>
<td>5,872,700</td>
<td>20,205,500</td>
<td>10,000</td>
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<td>0</td>
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<td>12,828,800</td>
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<td>110,040,100</td>
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<td>Other Salaries</td>
<td>Employee Benefits</td>
<td>Travel</td>
<td>Operating Expense</td>
<td>Capital Outlay</td>
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<td>51,000</td>
<td>3,425,200</td>
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<td>6,871,900</td>
<td>440,300</td>
<td>7,368,500</td>
<td>765,600</td>
<td>34,288,700</td>
</tr>
<tr>
<td>Student Services</td>
<td>20,229,800</td>
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<td>8,077,700</td>
<td>5,910,700</td>
<td>23,326,900</td>
<td>5,700</td>
<td>61,760,300</td>
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<tr>
<td>Institutional Support</td>
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<td>Non-Mandatory Transfers To (From)</td>
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FZROF05 TBR8: 1.0
Form V

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2016-17

Instruction
Salaries
Administrative/Professional
Academic
Supporting
Students
Professional
Total Salaries
Employee Benefits
FICA
Retirement
Insurance
Unemployment Compensation
Other
Total Benefits
Total Personal Serv.
Other
Travel
Operating Expense Budget
Printing, Duplicating, Film
Processing
Utilities & Fuel
Communications & Shipping
Cost
Maintenance/Repairs
Professional/Admin.
Services
Supplies
Rental & Insurance
Motor Vehicle Operation
Awards & Idemnities
Grants & Subsidies
Other Services & Expenses
Stores for Resale
Equipment
Buildings
Improvements Other Than
Buildings
Dept Revenue & Service
Charges
Library Holdings & Bindings
Scholarships
Total Other
Total E & G
Transfers & Debt Serv.
Grand Total

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Run Date 06-DEC-2017
Run Time 12:31 PM

Research

Public
Service

Academic
Support

Student
Services

Inst.
Support

Operation &
Maintenance

Scholar/
Fellowships

Total
E & G

Auxiliary

Total

102,274
77,558,914
4,168,695
676,291
5,852,105
88,358,279

286,842
7,664,309
676,600
60,193
3,053,468
11,741,412

17,322
1,389,015
412,845
56,311
1,308,523
3,184,016

4,999,201
2,389,777
6,339,505
452,573
1,877,477
16,058,533

1,090,083
173,617
3,352,632
985,981
19,332,511
24,934,824

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30,757
2,067,903
157,458
9,550,019
14,416,780

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11,358,465
244,894
2,203,289
14,079,198

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0
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0

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89,206,389
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2,633,701
43,177,392
172,773,042

58,907
0
731,713
742,149
1,140,319
2,673,088

9,437,822
89,206,389
29,108,358
3,375,850
44,317,711
175,446,130

5,740,372
7,867,443
9,580,023
26,437
6,977,555
30,191,830
118,550,109

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648,250
807,807
7,349
3,546,721
5,462,432
17,203,844

173,754
252,794
405,826
2,323
231,245
1,065,942
4,249,958

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2,488,331
3,248,279
6,175
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21,764,772

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2,080,015
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8,107
682,287
7,524,519
32,459,343

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1,894,922
3,356
270,444
4,663,168
19,079,948

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2,759,798
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1,016,399
6,392,565
20,471,763

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0
0

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11,226,810
61,006,695
233,779,737

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204,730
329,861
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776,857
3,449,945

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16,751,879
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59,929
11,317,863
61,783,552
237,229,682

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42,258

74,031
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65,806

329,057
0
64,175

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449,438

207,597
0
280,830

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0
24,690

0
0
0

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1,338,607

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41,367

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-16,333
1,379,974

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510,575

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57,110

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29,832

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252,119

0
433,371

0
284,393

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146,632

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0

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870,832

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2,584,864

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96,093
501,359

26,216
714,223

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4,678,267

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967,660

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18,978,141

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121,690
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4,035
262,927
180,810
1,590
442,884
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22,275
230
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2,345
601,720
1,072,650
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1,873
4,309
28,972
95,653
1,959,897
11,080
184,238
0
0

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2,074,976
8,681
101,229
2,250,523
6,894,164
112
5,531
85,824
0

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1,399,330
2,689
15,888
18,374
2,014,259
1,157,500
43,684
0
0

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799,100
120,622
2,736
16,312
69,857
6,920
123,581
0
25,259

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16,641,956
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15,970
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1,700
3,767,329
789
3,795
0
0

12,129,412
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171,327
405,630
2,858,973
20,409,285
2,372,331
2,397,431
100,054
25,259

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566,940

78,614

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473,181

-3,610,204

-5,303,471

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16,354,818

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361,326,802

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15,693,703
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25,735,916

1,174,171
25,314,632
115,723,808
352,953,490
34,109,228
387,062,718


### Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year

**Original 2017-18**

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<th>Student Support</th>
<th>Inst. Support</th>
<th>Operation Support</th>
<th>Scholar/ Maintenance</th>
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### Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year:

#### Revised 2017-18

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**Total Expenditures and Transfers for Fiscal Year:**

- **Grand Total:** 42,546,747
- **Total E & G:** 178,199,521
- **Total Other:** 42,546,747
- **Scholarships:** 209,890
- **Charges:** 209,890
- **Total:** 42,546,747
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Total Non-Mandatory Fees: 16,776,952 15,884,300 16,436,600
## Current Fund Revenues

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Total Sales & Services of Other Activities: 30,152,728

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Total Other Sources: 335,532
## Current Fund Revenues

### October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>Actual 2017-18</th>
<th>Actual 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Educational &amp; General</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>361,216,104</td>
<td>362,207,688</td>
<td>370,282,563</td>
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<table>
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<tr>
<th><strong>Auxiliary Enterprises Revenues</strong></th>
<th>Actual 2016-17</th>
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<th>Actual 2017-18</th>
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<tbody>
<tr>
<td>310 Book &amp; University Store</td>
<td>791,376</td>
<td>691,300</td>
<td>731,300</td>
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<td>320 Food Services</td>
<td>1,723,045</td>
<td>1,747,700</td>
<td>1,747,700</td>
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<tr>
<td>330 Housing</td>
<td>17,563,599</td>
<td>18,205,600</td>
<td>17,677,500</td>
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<tr>
<td>380 Parking</td>
<td>4,875,089</td>
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<tr>
<td>340 Vending</td>
<td>414,158</td>
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<tr>
<td>390 Other Auxiliaries</td>
<td>703,841</td>
<td>662,900</td>
<td>721,200</td>
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</table>

| **Total Auxiliary Revenues**     | 26,071,108    | 26,496,500    | 26,016,700    |

| **Total Revenues**               | 387,287,212   | 388,704,188   | 396,299,263   |
### Restrictive Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
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<tbody>
<tr>
<td><strong>Education and General</strong></td>
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<tr>
<td><strong>Instruction (20)</strong></td>
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<tr>
<td>General Academic Instruction (200)</td>
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<tr>
<td>FedEx Institute of Technology (110000)</td>
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<tr>
<td><strong>Total - FedEx Institute of Technology (110000):</strong></td>
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<tr>
<td><strong>Crews Venture Lab (110010)</strong></td>
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<tr>
<td>Salaries - Professional</td>
<td>134,200</td>
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<td><strong>Total - Crews Venture Lab (110010):</strong></td>
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<td>183,100</td>
<td>193,681</td>
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<td><strong>Provost Office (200000)</strong></td>
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<tr>
<td>Salaries - Administrative</td>
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<td>103,038</td>
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<tr>
<td>Salaries - Academic</td>
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<td>424,268</td>
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<tr>
<td>Salaries - Supporting</td>
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<td>9,955</td>
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<tr>
<td>Salaries - Professional</td>
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<td>11,161</td>
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<td>Operating Expenses</td>
<td>9,937</td>
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<td><strong>Total - Provost Office (200000):</strong></td>
<td>9,937</td>
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<tr>
<td><strong>Dual Enrollment (200015)</strong></td>
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<td>Operating Expenses</td>
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<td>119,183</td>
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<td></td>
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<td>July 2017-18</td>
<td>October 2017-18</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>--------------</td>
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</tr>
<tr>
<td><strong>Academic Affairs Finance (200200)</strong></td>
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<tr>
<td>Operating Expenses</td>
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<td>179,305</td>
<td>363,497</td>
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<td><strong>Total - Academic Affairs Finance (200200):</strong></td>
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<td>363,497</td>
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<tr>
<td><strong>College of Arts and Sciences (201000)</strong></td>
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<td></td>
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<tr>
<td>Salaries - Academic</td>
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<td>Salaries - Students</td>
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<td>Salaries - Professional</td>
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<td><strong>Total - College of Arts and Sciences (201000):</strong></td>
<td>158,769</td>
<td>1,821,458</td>
<td>173,727</td>
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<tr>
<td><strong>Writing Center (201040)</strong></td>
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<tr>
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<td><strong>Total - Writing Center (201040):</strong></td>
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<td><strong>Anthropology (202000)</strong></td>
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<td>534,893</td>
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<td>63,690</td>
<td>65,601</td>
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<tr>
<td>Operating Expenses</td>
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<td>10,571</td>
<td>40,653</td>
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<td><strong>Total - Anthropology (202000):</strong></td>
<td>902,314</td>
<td>821,467</td>
<td>871,087</td>
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</table>
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
</table>

#### Biology (203000)

- **Salaries - Academic**: $2,566,947, $2,761,456, $2,858,442
- **Salaries - Supporting**: $188,329, $113,740, $122,430
- **Salaries - Students**: $43,964, $3,261, $3,261
- **Salaries - Professional**: $168,203, $167,897, $171,092
- **Employee Benefits**: $1,077,411, $1,082,800, $1,141,302
- **Travel**: $23,990, $32,552, $44,028
- **Operating Expenses**: $286,483, $531,771, $518,630
- **Capital Outlay**: $22,177, 0, $49,771

Total - Biology (203000): $4,377,504, $4,693,477, $4,908,956

#### Lambuth Biology (203001)

- **Salaries - Academic**: $184,592, 0, $185,870
- **Salaries - Students**: $1,459, 0, $2,700
- **Employee Benefits**: $69,401, 0, $71,300
- **Travel**: $160, 0, $1,825
- **Operating Expenses**: $18,129, 0, $18,675

Total - Lambuth Biology (203001): $273,741, 0, $280,370

#### Chemistry (204000)

- **Salaries - Academic**: $1,560,411, $1,392,735, $1,555,326
- **Salaries - Supporting**: $114,357, $134,239, $136,738
- **Salaries - Students**: $10,180, $6,750, $6,750
- **Salaries - Professional**: $27,908, $48,076, $48,000
- **Employee Benefits**: $778,384, $503,600, $906,891
- **Travel**: $16,940, $10,339, $11,332
- **Operating Expenses**: $173,345, $220,583, $306,148
- **Capital Outlay**: $78,267, $1,000, $34,296
- **Department Revenues**: $-50, 0, 0

Total - Chemistry (204000): $2,759,742, $2,317,322, $3,005,481
<table>
<thead>
<tr>
<th>Department</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lambuth Chemistry (204001)</strong></td>
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<tr>
<td>Salaries - Academic</td>
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<td>Operating Expenses</td>
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<td>5,000</td>
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<td><strong>Total - Lambuth Chemistry (204001):</strong></td>
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<td><strong>English (205000)</strong></td>
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<tr>
<td>Salaries - Academic</td>
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<td>Operating Expenses</td>
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<td><strong>Total - English (205000):</strong></td>
<td>5,183,058</td>
<td>4,495,549</td>
<td>6,345,770</td>
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<tr>
<td><strong>Lambuth English (205001)</strong></td>
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<tr>
<td>Salaries - Academic</td>
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<td>101,201</td>
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<tr>
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<td>Operating Expenses</td>
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<td><strong>Total - Lambuth English (205001):</strong></td>
<td>139,745</td>
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### World Languages and Literatures (206000)

<table>
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<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
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<td>1,711,146</td>
<td>2,121,614</td>
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<td>Salaries - Supporting</td>
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<td>62,544</td>
<td>64,420</td>
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<td>Salaries - Students</td>
<td>9,077</td>
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<td>11,600</td>
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<td>835,278</td>
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<td>898,738</td>
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<td>32,781</td>
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<tr>
<td>Operating Expenses</td>
<td>23,828</td>
<td>72,192</td>
<td>111,677</td>
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<td>Total - World Languages and Literatures (206000):</td>
<td>3,013,335</td>
<td>2,572,232</td>
<td>3,244,049</td>
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### Lambuth Foreign Languages (206001)

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2016-17</th>
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<th>October 2017-18</th>
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</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
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<td>Travel</td>
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### Earth Sciences (207000)

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<th>October 2017-18</th>
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</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
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<td>38,760</td>
<td>39,923</td>
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<td>Salaries - Students</td>
<td>15,065</td>
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<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
<td>607,770</td>
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<td>602,421</td>
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<td>Travel</td>
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<td>23,084</td>
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<td>Operating Expenses</td>
<td>59,392</td>
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<tr>
<td>Total - Earth Sciences (207000):</td>
<td>2,138,188</td>
<td>1,857,031</td>
<td>2,157,403</td>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>History (208000)</strong></td>
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<td></td>
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<tr>
<td>Salaries - Academic</td>
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<td>Salaries - Professional</td>
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<td>4,000</td>
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<td>1,077,509</td>
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<td>Operating Expenses</td>
<td>50,605</td>
<td>76,028</td>
<td>123,428</td>
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<tr>
<td>Total - History (208000):</td>
<td>3,201,574</td>
<td>2,792,174</td>
<td>3,455,730</td>
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| **Lambuth History (208001)** |  |  |  |
| Salaries - Academic        | 16,800         | 0            | 5,047           |
| Employee Benefits           | 764            | 0            | 300             |
| Operating Expenses          | 91             | 0            | 200             |
| Total - Lambuth History (208001): | 17,655 | 0 | 5,547 |

| **Mathematics (209000)**   |  |  |  |
| Salaries - Academic        | 3,206,519      | 3,262,804    | 3,477,598       |
| Salaries - Supporting      | 85,696         | 76,930       | 78,220          |
| Salaries - Students        | 743            | 16,777       | 16,777          |
| Salaries - Professional    | 30,799         | 30,048       | 31,496          |
| Employee Benefits          | 1,281,507      | 1,214,600    | 1,561,641       |
| Travel                     | 23,468         | 18,000       | 18,000          |
| Operating Expenses         | 77,423         | 85,266       | 580,644         |
| Total - Mathematics (209000): | 4,706,155 | 4,704,425 | 5,764,376 |
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

<table>
<thead>
<tr>
<th>Department</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lambuth Mathematics (209001)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Academic</td>
<td>102,920</td>
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<td>Employee Benefits</td>
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<td>Travel</td>
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<td>300</td>
</tr>
<tr>
<td>Operating Expenses</td>
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<td>500</td>
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<tr>
<td><strong>Total - Lambuth Mathematics (209001):</strong></td>
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<td>149,524</td>
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<td>Computer Science (210000)</td>
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<td>1,962,610</td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures
#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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### Economics (222000)

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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### Lambuth Marketing Supply Mgmt (225001)

<table>
<thead>
<tr>
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<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
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<tbody>
<tr>
<td>Salaries - Academic</td>
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### Business Information and Technology (226000)

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<tr>
<td>Salaries - Academic</td>
<td>1,805,720</td>
<td>1,984,361</td>
<td>1,963,347</td>
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<td>24,187</td>
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<td>2,685,822</td>
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### Lambuth Business Info Technology (226002)

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### FCBE Academic Administration (227000)

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<td>Salaries - Academic</td>
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### FCBE Academic Program (227500)

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### School Hospitality and Resort Mgmt (227600)

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<tbody>
<tr>
<td>Salaries - Administrative</td>
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<td>0</td>
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<tr>
<td>Salaries - Academic</td>
<td>556,721</td>
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<td>324,320</td>
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<td><strong>848,065</strong></td>
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### Sports and Leisure Commerce (227650)

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<tr>
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<td><strong>FCBE Masters Programs (227800)</strong></td>
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<tr>
<td>Salaries - Academic</td>
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<td>184,122</td>
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<td><strong>Total - FCBE Masters Programs (227800):</strong></td>
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<td>Salaries - Academic</td>
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<td><strong>Total - FCBE Executive and Intl Master Prog (227850):</strong></td>
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<td><strong>College of Education (230000)</strong></td>
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<td><strong>Total - College of Education (230000):</strong></td>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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<th>Actual 2016-17</th>
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<tbody>
<tr>
<td><strong>Teacher Education (230100)</strong></td>
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<td><strong>Leadership (231000)</strong></td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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<th>October 2017-18</th>
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<tbody>
<tr>
<td><strong>Counsel Education Psych Research (232000)</strong></td>
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<td><strong>Lambuth Counsel Edu Psych Res (232001)</strong></td>
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<tr>
<td><strong>Instruction Curriculum Leadership (234000)</strong></td>
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<td>Salaries - Academic</td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>July 2017-18</th>
<th>October 2017-18</th>
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<td><strong>Lambuth Instruction Curr Leader (234001)</strong></td>
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<tr>
<td>Salaries - Academic</td>
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<td>240,824</td>
<td>343,325</td>
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| **Health Studies (235000)**          |                |              |                 |
| Salaries - Academic                  | 2,314,023      | 2,241,722    | 2,423,268       |
| Salaries - Supporting                | 1,221          | 0            | 31,517          |
| Salaries - Students                  | 16,574         | 0            | 0               |
| Salaries - Professional              | 15,379         | 8,430        | 5,593           |
| Employee Benefits                    | 903,790        | 704,300      | 1,024,444       |
| Travel                               | 28,338         | 25,770       | 25,770          |
| Operating Expenses                   | 195,678        | 285,187      | 757,231         |
| Capital Outlay                       | 166,423        | 0            | 0               |
| Department Revenues                  | -175           | 0            | 0               |
| **Total - Health Studies (235000)**  | 3,641,251      | 3,265,409    | 4,267,823       |

<p>| <strong>Lambuth Health Studies (235001)</strong>  |                |              |                 |
| Salaries - Academic                  | 9,075          | 0            | 12,600          |
| Employee Benefits                    | 662            | 0            | 1,000           |
| <strong>Total - Lambuth Health Studies (235001)</strong> | 9,737          | 0            | 13,600          |</p>
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### Electrical Computer Engineering (243000)

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### Engineering Technology (244000)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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| **Lambuth Communication (252001)** |                |              |                 |
| Salaries - Academic             | 102,515        | 0            | 102,221         |
| Employee Benefits               | 37,315         | 0            | 38,000          |
| Travel                          | 1,264          | 0            | 2,400           |
| Operating Expenses              | 1,265          | 0            | 2,000           |
| **Total - Lambuth Communication (252001):** | 142,359        | 0            | 144,621         |

| **Comm D Appleby (252100)**     |                |              |                 |
| Operating Expenses              | 0              | 0            | 43              |
| **Total - Comm D Appleby (252100):** | 0              | 0            | 43              |

<p>| <strong>Film and Video Production (252300)</strong> |                |              |                 |
| Operating Expenses              | 11,485         | 8,000        | 8,444           |
| <strong>Total - Film and Video Production (252300):</strong> | 11,485         | 8,000        | 8,444           |</p>
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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18
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<th>October 2017-18</th>
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<td>Total - Lambuth Theatre Dance</td>
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| Dance (255200)                  |              |                 |
| Salaries - Academic             | 950          | 0               |
| Salaries - Supporting           | 1,050        | 0               |
| Salaries - Students             | 117          | 0               |
| Salaries - Professional         | 1,000        | 0               |
| Employee Benefits               | 271          | 300             |
| Travel                         | 777          | 0               |
| Operating Expenses              | 16,891       | 12,733          |
| Department Revenues             | -11,000      | -12,000         |
| Total - Dance (255200)          | 10,056       | 4,033           |

| Architecture (256000)           |              |                 |
| Salaries - Academic             | 594,773      | 689,371         |
| Salaries - Supporting           | 47,880       | 46,226          |
| Salaries - Students             | 366          | 0               |
| Employee Benefits               | 250,058      | 230,000         |
| Travel                         | 5,966        | 5,000           |
| Operating Expenses              | 47,384       | 99,540          |
| Total - Architecture (256000)   | 946,427      | 1,070,137       |
### School of Law (260000)

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### Law Library (261000)

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### Loewenberg College of Nursing (265000)

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<tr>
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Total - General Academic Instruction (200):

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Community Education (210)
### World Languages and Literatures (206000)

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<tr>
<td>Salaries - Students</td>
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### Earth Sciences Andrew Mickelson (207113)

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### TigerLIFE (232010)

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### Communication (252000)

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<td><strong>Community Music School (254200)</strong></td>
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<td>579,590</td>
<td>701,057</td>
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Preparatory and Remedial Instruct (220)
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### Benefits (810000)

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### Total - Preparatory and Remedial Instruct (220):

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### Research (25)

#### Institutes and Research Centers (250)

**FedEx Institute of Technology (110000):**

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>October 2017-18</th>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures
#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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| Individual and Project Research (260) |  |  |  |
| FedEx Institute of Technology (110000) |  |  |  |
| Operating Expenses                  | 100,720        | 100,000      | 140,648         |
| **Total - FedEx Institute of Technology (110000):** | 100,720 | 100,000 | 140,648 |

| Provost Office (200000)             |  |  |  |
| Salaries - Administrative           | 0              | 0            | 14,446          |
| Employee Benefits                   | 0              | 0            | 5,400           |
| Operating Expenses                  | 0              | 0            | 5,170           |
| **Total - Provost Office (200000):** | 0             | 0            | 25,016          |
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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### Earth Sciences Anzhelika Antipova (207118)
- **Travel**: 447 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Operating Expenses**: 600 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Total - Earth Sciences Anzhelika Antipova (207118)**: 1,047 (2016-17), 0 (July 2017-18), 0 (October 2017-18)

### Earth Sciences Dorian Burnette (207119)
- **Operating Expenses**: 1,349 (2016-17), 0 (July 2017-18), 9,457 (October 2017-18)
- **Total - Earth Sciences Dorian Burnette (207119)**: 1,349 (2016-17), 0 (July 2017-18), 9,457 (October 2017-18)

### Earth Sciences Youngsang Kwon (207120)
- **Salaries - Academic**: 3,000 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Salaries - Professional**: 3,000 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Employee Benefits**: 1,092 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Operating Expenses**: 0 (2016-17), 0 (July 2017-18), 12,130 (October 2017-18)
- **Total - Earth Sciences Youngsang Kwon (207120)**: 7,092 (2016-17), 0 (July 2017-18), 12,130 (October 2017-18)

### Earth Sciences Ryan Parish (207121)
- **Travel**: 3,492 (2016-17), 0 (July 2017-18), 4,000 (October 2017-18)
- **Operating Expenses**: 84 (2016-17), 0 (July 2017-18), 1,680 (October 2017-18)
- **Total - Earth Sciences Ryan Parish (207121)**: 3,576 (2016-17), 0 (July 2017-18), 5,680 (October 2017-18)

### History (208000)
- **Salaries - Academic**: 33,175 (2016-17), 0 (July 2017-18), 39,775 (October 2017-18)
- **Employee Benefits**: 15,946 (2016-17), 0 (July 2017-18), 6,149 (October 2017-18)
- **Travel**: 1,910 (2016-17), 0 (July 2017-18), 0 (October 2017-18)
- **Operating Expenses**: 0 (2016-17), 0 (July 2017-18), 3,646 (October 2017-18)
- **Total - History (208000)**: 51,031 (2016-17), 0 (July 2017-18), 49,570 (October 2017-18)
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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| Hist J Fickle (208101) |                  |              |                 |
| Salaries - Academic    | 0                | 0            | 2,200           |
| Operating Expenses     | 130              | 0            | 214             |
| **Total - Hist J Fickle (208101):** | 130 | 0 | 2,414 |

| Hist D Laumann (208102) |                  |              |                 |
| Travel                 | 4,299            | 0            | 0               |
| Operating Expenses     | 882              | 0            | 571             |
| **Total - Hist D Laumann (208102):** | 5,181 | 0 | 571 |

| Hist P Brand (208103) |                  |              |                 |
| Salaries - Academic   | 6,249            | 0            | 3,273           |
| Employee Benefits     | 656              | 0            | 60              |
| Travel                | 0                | 0            | 5,130           |
| Operating Expenses    | 1,793            | 0            | 7,476           |
| **Total - Hist P Brand (208103):** | 8,698 | 0 | 15,939 |
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### University of Memphis

Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2017-18

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| **Comp Sci V Rus (209116)** |                |              |                  |
| Salaries - Academic            | 21,028         | 0            | 15,545           |
| Employee Benefits              | 7,654          | 0            | 5,800            |
| Travel                        | 5,331          | 0            | 2,908            |
| Operating Expenses             | 4,811          | 0            | 65,650           |
| **Total - Comp Sci V Rus (209116):** | 38,824         | 0            | 89,903           |

| **Comp Sci V Phan (209118)** |                |              |                  |
| Operating Expenses             | 258            | 0            | 16,239           |
| **Total - Comp Sci V Phan (209118):** | 258            | 0            | 16,239           |

| **Math, T Hagen (209120)** |                |              |                  |
| Operating Expenses             | 0              | 0            | 207              |
| **Total - Math, T Hagen (209120):** | 0              | 0            | 207              |
# Unrestricted Detailed Budget Proposals - Current Fund Expenditures

## October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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| **Bioinformatics R Homayouni (217151)** |                |              |                |
| Salaries - Academic      | 7,720          | 0            | 7,770          |
| Salaries - Students      | 1,088          | 0            | 0              |
| Employee Benefits        | 5,722          | 0            | 96             |
| Operating Expenses       | 18,251         | 0            | 9,851          |
| **Total - Bioinformatics R Homayouni (217151):** | 32,781 | 0 | 17,717 |

<p>| <strong>School of Urban Affairs (217500)</strong> |                |              |                |
| Salaries - Academic      | 0              | 0            | 27,000         |
| Employee Benefits        | 0              | 0            | 100            |
| Travel                   | 618            | 0            | 0              |
| Operating Expenses       | 126            | 0            | 4,160          |
| <strong>Total - School of Urban Affairs (217500):</strong> | 744 | 0 | 31,260 |</p>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures
### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Operating Expenses

- **Lipman School S Turner (238100):**
  - Operating Expenses: 0

- **College of Engineering (240000):**
  - Salaries - Academic: 17,144
  - Salaries - Supporting: 15,108
  - Salaries - Professional: 6,733
  - Employee Benefits: 4,805
  - Operating Expenses: 39,450
  - Capital Outlay: 12,821

- **CAESER (240200):**
  - Salaries - Academic: 0
  - Employee Benefits: 0
  - Travel: 18,218
  - Operating Expenses: 910

- **Biomedical Engineering (241000):**
  - Salaries - Academic: 91,569
  - Salaries - Students: 11,620
  - Employee Benefits: 29,908
  - Travel: 18,294
  - Operating Expenses: 68,546
  - Capital Outlay: 7,290
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures
### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<td>Mech Eng J Hochstein (245104)</td>
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### Choral Activities (254500)

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### School of Law (260000)

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<td>October 2017-18</td>
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<tr>
<td>------------------------</td>
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<td>University Libraries (271000)</td>
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### Bureau Business Economic Research (278000)

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<tbody>
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### Center for Information Assurance (280010)

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### Undergraduate Programs (280100)

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</thead>
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### Ctr Acad Retention and Enrich Srvs (280230)

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<tr>
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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2017-18

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### Benefits (810000)

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### Budget (820000)

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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| Description                               |                |              |                 |
|                                          |                |              |                 |

| Description                               |                |              |                 |
|                                          |                |              |                 |

### Total - Public Service (30):

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<td>Salaries - Academic</td>
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<td>412,845</td>
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<td>56,311</td>
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<td>1,308,523</td>
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<td>Travel</td>
<td>74,031</td>
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<td>1,877,152</td>
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<td>Department Revenues</td>
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### Academic Support (35)

| Libraries (350)                           |                |              |                 |
|                                          |                |              |                 |
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

<table>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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<th>July 2017-18</th>
<th>October 2017-18</th>
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<td>88,700</td>
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<td><strong>Total</strong></td>
<td>193,899</td>
<td>276,635</td>
<td>279,186</td>
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| Libraries Cataloging (271600) |              |              |                 |
| Salaries - Academic         | 116,090      | 160,265      | 163,234         |
| Salaries - Supporting       | 223,780      | 259,888      | 264,881         |
| Salaries - Students         | 2,664        | 0            | 3,500           |
| Employee Benefits           | 172,612      | 224,400      | 180,000         |
| **Total**                  | 515,146      | 644,553      | 611,615         |

| Libraries Circulation (271700) |              |              |                 |
| Salaries - Supporting       | 296,443      | 313,905      | 321,949         |
| Salaries - Students         | 10,377       | 0            | 15,000          |
| Employee Benefits           | 167,285      | 209,400      | 195,000         |
| Operating Expenses          | 0            | 78           | 78              |
| **Total**                  | 474,105      | 523,383      | 532,027         |

| General Accounting (800000) |              |              |                 |
| Salaries - Professional    | 200,243      | 212,600      | 223,100         |
| Employee Benefits          | 82,149       | 74,600       | 82,300          |
| Operating Expenses         | 0            | 124,800      | 183,900         |
| Department Revenues        | 130,001      | 0            | 0               |
| **Total**                  | 412,393      | 412,000      | 489,300         |
### Benefits (810000)

<table>
<thead>
<tr>
<th>Benefits</th>
<th>July 2016-17</th>
<th>October 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Admin</td>
<td>2,400</td>
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<td>0</td>
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<tr>
<td>Salaries - Acad</td>
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<td>Salaries - Supp</td>
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<td>Salaries - Prof</td>
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<td><strong>Total - Benefits (810000):</strong></td>
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### Libraries (350):

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<td>Salaries - Admin</td>
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### Museums and Galleries (355)
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

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<th>Actual 2016-17</th>
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<tbody>
<tr>
<td><strong>Chucalissa (217110)</strong></td>
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<td>Salaries - Supporting</td>
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<tr>
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<tr>
<td>Salaries - Professional</td>
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### Benefits (810000)

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<th>October 2017-18</th>
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</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
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### Museums and Galleries (355):

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### Educational Media Services (360)

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<th>2016-17</th>
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<th>2017-18</th>
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<td>October 2017-18</td>
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<tr>
<td>------------------------------------------------</td>
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<td>Total - Educational Media Services (360):</td>
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<td>Academic Computing Support (365)</td>
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<td></td>
<td>Actual 2016-17</td>
<td>July 2017-18</td>
<td>October 2017-18</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------</td>
<td>-------------</td>
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</tr>
<tr>
<td><strong>CIO Information Technology Services (300000)</strong></td>
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<tr>
<td><strong>Assistant CIO ITS (310000)</strong></td>
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<td>58,515</td>
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<tr>
<td><strong>ITS Desktop Support (311000)</strong></td>
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<td>Salaries - Supporting</td>
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### ITS Support Teaching and Learning (313000)

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<th>July 2017-18</th>
<th>October 2017-18</th>
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<tbody>
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<td>Salaries - Supporting</td>
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Total - ITS Support Teaching and Learning (313000): 441,527 587,620 489,831

### ITS Service Desk (315000)

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<th>October 2017-18</th>
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<tbody>
<tr>
<td>Salaries - Supporting</td>
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<td>129,029</td>
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<td>200,000</td>
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<td>201,063</td>
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<td>10,000</td>
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Total - ITS Service Desk (315000): 685,467 668,366 729,501

### Enterprise Infrastructure Services (320000)

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<tr>
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### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures
### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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| Salaries - Professional               | 0              | 585,000      | 0               |
| Employee Benefits                     | 0              | 146,000      | 0               |
| Total - Budget (820000):              | 0              | 750,000      | 0               |

Total - Academic Administration (380):

| Salaries - Administrative             | 4,394,435       | 5,094,405    | 5,611,479       |
| Salaries - Academic                   | 313,791         | 573,670      | 452,160         |
| Salaries - Supporting                 | 1,257,962       | 1,582,656    | 1,438,131       |
| Salaries - Students                   | 90,124          | 38,624       | 74,586          |
| Salaries - Professional               | 3,996,854       | 4,840,431    | 4,596,738       |
| Employee Benefits                     | 3,503,100       | 3,862,900    | 3,936,414       |
| Operating Expenses                    | 777,573         | 978,822      | 2,491,542       |
| Travel                                | 14,891          | 0            | 150,000         |
| Capital Outlay                        | 228,078         | 0            | 0               |
| Total                                 | 14,711,376      | 17,065,868   | 18,908,160      |

Academic Personnel Development (385)
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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| **Total - Course and Curriculum Development (390)** |                |              |                 |
| **Acad Innovation and Support Srvs (280000):**     |                |              |                 |
| Salaries - Academic   | 0              | 10,871       | 10,871          |
| Operating Expenses     | 0              | 0            | 32,114          |
| **Total**             | 0              | 10,871       | 42,985          |

| **Inst Effectiveness Accreditation (280020):**     |                |              |                 |
| Salaries - Supporting | 35,750         | 36,080       | 37,130          |
| Salaries - Students    | 0              | 2,500        | 2,500           |
| Salaries - Professional| 113,396        | 77,631       | 77,631          |
| Employee Benefits      | 57,591         | 42,900       | 48,811          |
| Travel                 | 0              | 4,375        | 7,375           |
| Operating Expenses     | 39,921         | 75,247       | 70,732          |
| **Total - Inst Effectiveness Accreditation (280020):** | 246,658 | 238,733 | 244,179 |
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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| **Student Services (40)**      |                |              |                  |
| Student Services Administration (400) |            |              |                  |
| Veterans Affairs (268230)      |                |              |                  |
| Salaries - Professional        | 37,190         | 36,440       | 37,533           |
| Employee Benefits              | 13,537         | 13,600       | 15,000           |
| Travel                         | 918            | 400          | 400              |
| Operating Expenses             | 1,331          | 6,800        | 6,800            |
| **Total - Veterans Affairs (268230):** |          |              |                  |
|                                | 52,976         | 57,240       | 59,733           |

<p>| <strong>International Programs (280400)</strong>|                |              |                  |
| Salaries - Academic            | 0              | 10,357       | 0                |
| Salaries - Supporting          | 43,784         | 29,907       | 30,804           |
| Salaries - Students            | 5,035          | 0            | 12,000           |
| Salaries - Professional        | 166,522        | 146,975      | 180,267          |
| Employee Benefits              | 92,100         | 77,000       | 118,400          |
| Travel                         | 6,675          | 12,000       | 12,000           |
| Operating Expenses             | 34,376         | 46,649       | 33,043           |
| <strong>Total - International Programs (280400):</strong> |            |              |                  |
|                                | 348,492        | 322,888      | 386,514          |</p>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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### Actual vs. Budget vs. October

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<th>October 2017-18</th>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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Social and Cultural Development (410)

**English (205000):**

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**Helmsman (253100):**

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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Athletics (420)
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Athletic Marketing (740020)

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Total - Athletic Marketing (740020): 510,000

### Athletics M Club (740030)

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Total - Athletics M Club (740030): 128,470

### Spirit Activities (740050)

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Total - Spirit Activities (740050): 99,432
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#### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<tr>
<th>Branch</th>
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<th>2017-18</th>
<th>October 17-18</th>
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<td>33,515,343</td>
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| Counseling and Career Guidance (430) |

**Provost Office (200000):**

| Operating Expenses | 0 | 97,000 | 348,501 |

| **Total - Provost Office (200000):** | 0 | 97,000 | 348,501 |

| College of Arts and Sciences (201000) |

| Salaries - Academic | 5,000 | 0 | 0 |
| Salaries - Supporting | 2,000 | 0 | 0 |
| Employee Benefits | 1,966 | 0 | 0 |
| Travel | 827 | 0 | 0 |
| Operating Expenses | 0 | 0 | 47,050 |

<p>| <strong>Total - College of Arts and Sciences (201000):</strong> | 9,793 | 0 | 47,050 |</p>
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<tr>
<th>Department</th>
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<th>July 2017-18</th>
<th>October 2017-18</th>
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<tr>
<td><strong>Writing Center (201040)</strong></td>
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<tr>
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<td>88,130</td>
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| **School of Law (260000)**       |                |              |                 |
| Salaries - Academic              | 0              | 0            | 241             |
| Salaries - Supporting            | 28,889         | 28,031       | 32,960          |
| Salaries - Professional          | 128,871        | 83,720       | 140,937         |
| Employee Benefits                | 76,686         | 68,500       | 89,000          |
| Travel                           | 8,108          | 1,500        | 1,500           |
| Operating Expenses               | 5,846          | 9,329        | 20,647          |
| **Total - School of Law (260000)** | 248,400      | 191,080      | 285,285         |

| **Undergraduate Programs (280100)** |                |              |                 |
| Salaries - Students              | 0              | 6,360        | 6,360           |
| Operating Expenses               | 139,345        | 101,620      | 199,309         |
| **Total - Undergraduate Programs (280100)** | 139,345      | 107,980      | 205,669         |

| **Athletic Academic Services (280200)** |                |              |                 |
| Salaries - Supporting            | 4,040          | 0            | 0               |
| Salaries - Students              | 9,953          | 1,424        | 1,424           |
| Salaries - Professional          | 463,933        | 455,640      | 469,783         |
| Employee Benefits                | 191,494        | 156,000      | 180,000         |
| Travel                           | 9,030          | 7,500        | 7,500           |
| Operating Expenses               | 21,694         | 14,726       | 12,481          |
| **Total - Athletic Academic Services (280200)** | 700,144      | 635,290      | 671,188         |
### October Budget 2017-18

#### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

<table>
<thead>
<tr>
<th>Category</th>
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<th>October 2017-18</th>
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<tbody>
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<td><strong>Academic Counseling (280210)</strong></td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>Actual 2017-18</th>
<th>October 2017-18</th>
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<td>October 2017-18</td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>July 2017-18</th>
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### Financial Aid Administration (440)

#### Financial Aid Operations (268310)

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### Bursar (514000)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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<tr>
<td>Salaries - Students</td>
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<tr>
<td>Salaries - Professional</td>
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<tr>
<td>Employee Benefits</td>
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<td>Travel</td>
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<td>Salaries - Students</td>
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<td>Salaries - Professional</td>
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Executive Management (455)
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Benefits (810000)

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### Budget (820000)

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### External Relations (900000)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Fiscal Operations (460)

#### Internal Audit (120000)

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#### VP Business and Finance (500000)

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures

October Budget 2017-18

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Gen’l Admin and Logistical Services (465)
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### Office of Diversity Initiatives (280350)

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### Lambuth (280800)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
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<tbody>
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### October Budget 2017-18

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### Allocated Revenue and Waivers (840000)

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<th>October 2017-18</th>
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**Total - Allocated Revenue and Waivers (840000):**

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<th>Actual 2016-17</th>
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<th>October 2017-18</th>
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</thead>
<tbody>
<tr>
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### Total - Gen'l Admin and Logistical Services (465):

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**Total:**

|                      | 6,281,006 | 7,754,749 | 7,473,212 |

### Administrative Computing Support (470)

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**Total - University Technology and ERP (800200):**

|                      | 496,044 | 899,000 | 826,829 |

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*University of Memphis*

*Unrestricted Detailed Budget Proposals - Current Fund Expenditures*

*October Budget 2017-18*
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<th>July 2017-18</th>
<th>October 2017-18</th>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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<th>2017-18 October</th>
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### University of Memphis Foundation (630000)

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<th>October 2017-18</th>
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<tbody>
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**Total** - University of Memphis Foundation (630000): 533,077 505,173 502,025

### General Accounting (800000)

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<th>October 2017-18</th>
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**Total** - General Accounting (800000): 87,403 103,600 103,600

### Benefits (810000)

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**Total** - Benefits (810000): -99,740 0 0
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|                                |               |              |                 |
| **Total - Public Relations and Development (475):** |          |              |                 |
| Salaries - Administrative      | 472,166       | 451,396      | 354,924         |
| Salaries - Academic            | 2,825         | 3,763        | 3,763           |
| Salaries - Supporting          | 415,174       | 390,233      | 415,659         |
| Salaries - Students            | 126,421       | 29,355       | 52,355          |
| Salaries - Professional        | 3,186,672     | 3,302,128    | 3,576,946       |
| Employee Benefits              | 1,338,133     | 1,509,000    | 1,638,852       |
| Travel                         | 69,688        | 22,707       | 32,677          |
| Operating Expenses             | 1,979,781     | 1,516,471    | 2,769,920       |
| Capital Outlay                 | 19,988        | 0            | 6,099           |
| Department Revenues            | 40,661        | 0            | 0               |
| **Total**                      | 7,651,509     | 7,225,053    | 8,851,195       |
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

<table>
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<th>October 2017-18</th>
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### Business and Finance Lambuth (500103)

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### AVP Physical Plant (530000)

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### PP Business Operations (531000)

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### PP Supply (531010)

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Total - Facilities Mgmt / Project Services (531060): 480,827

### PP Landscape (533020)

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Total - PP Landscape (533020): 154,676

### Parking and Transportation Services (540100)

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Total - Parking and Transportation Services (540100): 0

### AVP Campus Planning Design (550000)

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Total - AVP Campus Planning Design (550000): 482,612
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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### Total - Physical Plant Administration (500):

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### Building Maintenance (505)

#### Chucalissa (217110)

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### AVP Physical Plant (530000)

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18
## Athletics General Maintenance (532090)

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## PP Maint Repairs EE Lambuth (534020)

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## PP Maint Repairs GMM Lambuth (534030)

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## PP HVAC Lambuth (534040)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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**Custodial Services (510)**
### School of Comm Sci and Disorders (274000)

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### Residence Life (424000)

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### Custodial Services Residence Life (424020)

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### PP Custodial (533010)

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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

<table>
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</thead>
<tbody>
<tr>
<td><strong>PP Custodial Lambuth (535010)</strong></td>
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<td>158,000</td>
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| **General Accounting (800000)**    |               |              |                 |
| Salaries - Professional            | 16,850        | 0            | 0               |
| Employee Benefits                  | 5,181         | 0            | 0               |
| Operating Expenses                 | 0             | 38,000       | 48,600          |
| Department Revenues                | 21,505        | 0            | 0               |
| **Total - General Accounting (800000):** | 43,536        | 38,000       | 48,600          |

| **Benefits (810000)**              |               |              |                 |
| Salaries - Supporting             | 164,204       | 0            | 0               |
| Salaries - Professional           | 900           | 0            | 0               |
| Employee Benefits                 | -354,601      | 0            | 0               |
| Operating Expenses                | 1,006         | 0            | 0               |
| Department Revenues               | 34,475        | 0            | 0               |
| **Total - Benefits (810000):**    | -154,016      | 0            | 0               |

| **Total - Custodial Services (510):** | 4,951,237 | 4,562,996 | 4,675,185 |
| Salaries - Supporting             |            | 0         | 14,000    |
| Salaries - Students               |            | 14,000    | 59,565    |
| Salaries - Professional           | 75,483      | 57,300    | 2,774,100 |
| Employee Benefits                 | 2,361,239   | 2,739,000 | 2,774,100 |
| Travel                            | 15,296      | 900        | 900        |
| Operating Expenses                | 935,317     | -576,682   | -436,088   |
| Capital Outlay                    | 37,511      | 0          | 0          |
| Department Revenues               | -1,325,424  | -226,019   | -226,019   |
| **Total**                         | 7,050,659   | 6,571,495  | 6,861,643  |

| **Utilities (515)**               |               |              |                 |
|                                    |               |              |                 |
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

### October Budget 2017-18

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
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<tbody>
<tr>
<td><strong>PP HVAC Controls / Steam and Chill (532045)</strong></td>
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<td>PP Business Operations (531000)</td>
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<td>October 2017-18</td>
</tr>
<tr>
<td>--------------------------------</td>
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<tr>
<td><strong>Total - Landscape and Grounds Maintenance (520):</strong></td>
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**Major Repairs and Renovations (525)**

**School of Law (260000):**

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**Technology Access Fee (340000):**

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**PP Projects (531020):**

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<td>October 2017-18</td>
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<td><strong>Total - Major Repairs and Renovations (525):</strong></td>
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<td><strong>Security and Safety (530)</strong></td>
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<tr>
<td><strong>Environmental Health and Safety (283300)</strong></td>
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### Total - Security and Safety (530):

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### Total - Physical Plant (50):

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<td>2,807,101</td>
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Scholarships and Fellowships (55)

Scholarships (550)
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures
#### October Budget 2017-18

<table>
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<th>Department</th>
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<th>October 2017-18</th>
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<tbody>
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<td>College of Arts and Sciences (201000)</td>
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<tr>
<td>Operating Expenses</td>
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<td>Total - College of Arts and Sciences (201000):</td>
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<td>School of Law (260000)</td>
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<td>118,500</td>
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<td>Total - International Programs (280400):</td>
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<td>549,850</td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

#### October Budget 2017-18

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<th>October</th>
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<td>2017-18</td>
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<tr>
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<td><strong>Athletic Compliance (730010)</strong></td>
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## Unrestricted Detailed Budget Proposals - Current Fund Expenditures
### October Budget 2017-18

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<th>July 2017-18</th>
<th>October 2017-18</th>
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<td><strong>Golf Women (771000)</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>240,000</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total - Golf Women (771000):</td>
<td></td>
<td>0</td>
<td></td>
<td>240,000</td>
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<tr>
<td><strong>Soccer Women (772000)</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>580,000</td>
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<tr>
<td>Operating Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total - Soccer Women (772000):</td>
<td></td>
<td>0</td>
<td></td>
<td>580,000</td>
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<tr>
<td></td>
<td>Actual 2016-17</td>
<td>July 2017-18</td>
<td>October 2017-18</td>
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<tr>
<td>----------------</td>
<td>---------------</td>
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<tr>
<td><strong>Softball (773000)</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Operating Expenses</td>
<td>0</td>
<td>0</td>
<td>420,000</td>
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<tr>
<td><strong>Total - Softball (773000):</strong></td>
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<td>0</td>
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<td><strong>Tennis Women (774000)</strong></td>
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<td>Operating Expenses</td>
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<tr>
<td><strong>Total - Tennis Women (774000):</strong></td>
<td></td>
<td>0</td>
<td>275,000</td>
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<tr>
<td><strong>Track Women (775000)</strong></td>
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<tr>
<td>Operating Expenses</td>
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<td>0</td>
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<tr>
<td><strong>Total - Track Women (775000):</strong></td>
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<td><strong>Volleyball (776000)</strong></td>
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<td>Operating Expenses</td>
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<td>0</td>
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<tr>
<td><strong>Total - Volleyball (776000):</strong></td>
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<td>430,000</td>
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<tr>
<td><strong>Budget (820000)</strong></td>
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<tr>
<td>Operating Expenses</td>
<td>0</td>
<td>637,500</td>
<td>0</td>
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<tr>
<td><strong>Total - Budget (820000):</strong></td>
<td></td>
<td>637,500</td>
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</table>
### Allocated Revenue and Waivers (840000)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>2,687,130</td>
<td>2,418,900</td>
<td>2,540,900</td>
</tr>
<tr>
<td><strong>Total - Allocated Revenue and Waivers (840000):</strong></td>
<td>2,687,130</td>
<td>2,418,900</td>
<td>2,540,900</td>
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</table>

### Scholarships (850000)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>12,721,672</td>
<td>13,884,400</td>
<td>14,862,900</td>
</tr>
<tr>
<td><strong>Total - Scholarships (850000):</strong></td>
<td>12,721,672</td>
<td>13,884,400</td>
<td>14,862,900</td>
</tr>
</tbody>
</table>

### Total - Scholarships (550):

| Operating Expenses | 15,991,702 | 17,525,600 | 27,065,530 |
| **Total**: | 15,991,702 | 17,525,600 | 27,065,530 |

### Fellowships (560)

#### School of Law (260000)

| Operating Expenses | 363,116 | 347,800 | 347,800 |
| **Total - School of Law (260000):** | 363,116 | 347,800 | 347,800 |
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total - Fellowships (560):</strong></td>
<td></td>
<td></td>
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<tr>
<td>Operating Expenses</td>
<td>363,116</td>
<td>347,800</td>
<td>347,800</td>
</tr>
<tr>
<td>Total</td>
<td>363,116</td>
<td>347,800</td>
<td>347,800</td>
</tr>
<tr>
<td><strong>Total - Scholarships and Fellowships (55):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expense</td>
<td>16,354,818</td>
<td>17,873,400</td>
<td>27,413,330</td>
</tr>
<tr>
<td>Total</td>
<td>16,354,818</td>
<td>17,873,400</td>
<td>27,413,330</td>
</tr>
<tr>
<td><strong>Total Education and General</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Administrative</td>
<td>9,378,915</td>
<td>10,824,160</td>
<td>11,302,100</td>
</tr>
<tr>
<td>Salaries - Academic</td>
<td>89,206,389</td>
<td>88,973,194</td>
<td>95,221,183</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>28,376,645</td>
<td>27,630,149</td>
<td>28,747,269</td>
</tr>
<tr>
<td>Salaries - Students</td>
<td>2,633,701</td>
<td>1,655,179</td>
<td>2,456,442</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>43,177,392</td>
<td>44,182,705</td>
<td>45,339,715</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>61,006,695</td>
<td>73,183,025</td>
<td>73,801,602</td>
</tr>
<tr>
<td>Travel</td>
<td>8,534,202</td>
<td>7,590,642</td>
<td>9,444,349</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>99,821,857</td>
<td>104,015,429</td>
<td>146,646,077</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,693,120</td>
<td>983,616</td>
<td>2,323,834</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>-8,569,129</td>
<td>-6,804,111</td>
<td>-7,014,949</td>
</tr>
<tr>
<td>Total</td>
<td>337,259,787</td>
<td>352,233,988</td>
<td>408,267,622</td>
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</table>
### E & G Transfers

#### Mandatory Transfers

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers from Other Funds</td>
<td>3,739,664</td>
<td>3,753,100</td>
<td>4,009,800</td>
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</table>

**Total E & G Mandatory Transfers:**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,739,664</td>
<td>3,753,100</td>
<td>4,009,800</td>
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</tbody>
</table>

#### Non-Mandatory Transfers

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Unexpended Plant</td>
<td>4,957,087</td>
<td>1,813,800</td>
<td>2,354,102</td>
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<tr>
<td>Transfer to Unexp Plant Set-a-Side</td>
<td>43,600,000</td>
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<td>15,700,000</td>
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<tr>
<td>Transfer to Renewal and Replacement</td>
<td>1,490,000</td>
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<td>1,107,800</td>
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<tr>
<td>Transfers to Other Funds</td>
<td>4,937,667</td>
<td>4,781,700</td>
<td>4,781,700</td>
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<tr>
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<td>-314,436</td>
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<tr>
<td>Transfer from UnexpPlant Set-a-Side</td>
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<td>-42,985,000</td>
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<tr>
<td>Transfers from Renewal and Replace</td>
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<td>-50,000</td>
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<tr>
<td>Transfers from Other Funds</td>
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<td>-375,100</td>
<td>-423,100</td>
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</table>

**Total E & G Non-Mandatory Transfers:**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>20,327,351</td>
<td>6,220,400</td>
<td>-19,828,934</td>
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</table>

**Total E & G Transfers**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24,067,015</td>
<td>9,973,500</td>
<td>-15,819,134</td>
</tr>
<tr>
<td></td>
<td>Actual 2016-17</td>
<td>July 2017-18</td>
<td>October 2017-18</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------</td>
<td>-------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Total Education and General</strong></td>
<td>361,326,802</td>
<td>362,207,488</td>
<td>392,448,488</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries - Administrative</strong></td>
<td>9,378,915</td>
<td>10,824,160</td>
<td>11,302,100</td>
</tr>
<tr>
<td><strong>Salaries - Academic</strong></td>
<td>89,206,389</td>
<td>88,973,194</td>
<td>95,221,183</td>
</tr>
<tr>
<td><strong>Salaries - Supporting</strong></td>
<td>28,376,645</td>
<td>27,630,149</td>
<td>28,747,269</td>
</tr>
<tr>
<td><strong>Salaries - Students</strong></td>
<td>2,633,701</td>
<td>1,655,179</td>
<td>2,456,442</td>
</tr>
<tr>
<td><strong>Salaries - Professional</strong></td>
<td>43,177,392</td>
<td>44,182,705</td>
<td>45,339,715</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td>61,006,695</td>
<td>73,183,025</td>
<td>73,801,602</td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td>8,534,202</td>
<td>7,590,642</td>
<td>9,444,349</td>
</tr>
<tr>
<td><strong>Operating Expense</strong></td>
<td>99,821,857</td>
<td>104,015,429</td>
<td>146,646,077</td>
</tr>
<tr>
<td><strong>Capital Outlay</strong></td>
<td>3,693,120</td>
<td>983,616</td>
<td>2,323,834</td>
</tr>
<tr>
<td><strong>Department Revenues</strong></td>
<td>-8,569,129</td>
<td>-6,804,111</td>
<td>-7,014,949</td>
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<tr>
<td><strong>E &amp; G Transfers</strong></td>
<td>24,067,015</td>
<td>9,973,500</td>
<td>-15,819,134</td>
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### Auxiliaries

#### Auxiliary Expenditures

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<tr>
<th>University Services Court (700)</th>
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<th></th>
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<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>99,394</td>
<td>397,300</td>
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<tr>
<td><strong>Department Revenues</strong></td>
<td>28,214</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - University Services Court (543100):</strong></td>
<td>127,608</td>
<td>397,300</td>
</tr>
</tbody>
</table>

**Total - University Services Court (700):**

| **Operating Expenses**          | 99,394 | 397,300 | 435,900 |
| **Department Revenues**         | 28,214 | 0 | 0 |

**Total**

| 127,608 | 397,300 | 435,900 |

### Food Services (710)

#### Food Services (424200)

| **Salaries - Administrative** | 32 | 0 | 0 |
| **Salaries - Supporting**     | 65,497 | 77,000 | 76,285 |
| **Salaries - Professional**   | 71,084 | 52,552 | 53,267 |
| **Employee Benefits**         | 37,864 | 47,900 | 47,900 |
| **Travel**                    | 0 | 2,300 | 2,300 |
| **Operating Expenses**        | 522,299 | 920,548 | 872,548 |
| **Capital Outlay**            | 3,795 | 54,000 | 54,000 |
| **Department Revenues**       | 158,731 | 0 | 0 |

**Total - Food Services (424200):**

<p>| 859,302 | 1,154,300 | 1,106,300 |</p>
<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Food Services Lambuth (432000)</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>97,156</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total - Food Services Lambuth (432000):</strong></td>
<td>97,156</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Food Vending (543300)</strong></td>
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<td></td>
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<tr>
<td>Salaries - Administrative</td>
<td>44,713</td>
<td>45,850</td>
<td>47,184</td>
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<tr>
<td>Salaries - Professional</td>
<td>118,924</td>
<td>121,910</td>
<td>125,241</td>
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<td>Employee Benefits</td>
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<td>61,000</td>
<td>65,000</td>
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<td>Operating Expenses</td>
<td>17,852</td>
<td>198,740</td>
<td>190,075</td>
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<tr>
<td><strong>Total - Food Vending (543300):</strong></td>
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<td>427,500</td>
<td>427,500</td>
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<tr>
<td><strong>Total - Food Services (710):</strong></td>
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<td></td>
</tr>
<tr>
<td>Salaries - Administrative</td>
<td>44,745</td>
<td>45,850</td>
<td>47,184</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>65,497</td>
<td>77,000</td>
<td>76,285</td>
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<tr>
<td>Salaries - Professional</td>
<td>190,008</td>
<td>174,462</td>
<td>178,508</td>
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<td>Employee Benefits</td>
<td>97,428</td>
<td>108,900</td>
<td>112,900</td>
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<td>Travel</td>
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<td>2,300</td>
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<tr>
<td>Operating Expenses</td>
<td>637,307</td>
<td>1,119,288</td>
<td>1,162,623</td>
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<tr>
<td>Capital Outlay</td>
<td>3,795</td>
<td>54,000</td>
<td>54,000</td>
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<tr>
<td>Department Revenues</td>
<td>158,731</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,197,511</td>
<td>1,581,800</td>
<td>1,633,800</td>
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</tbody>
</table>

**Student Housing (720)**
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>October 2017-18</th>
<th>July 2017-18</th>
<th>Actual 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Residence Life (424000)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Administrative</td>
<td>0</td>
<td>0</td>
<td>109</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>255,917</td>
<td>259,882</td>
<td>220,146</td>
</tr>
<tr>
<td>Salaries - Students</td>
<td>462,624</td>
<td>400,064</td>
<td>202,146</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>305,000</td>
<td>254,569</td>
<td>305,000</td>
</tr>
<tr>
<td>Travel</td>
<td>14,000</td>
<td>16,580</td>
<td>34,000</td>
</tr>
<tr>
<td>Operating Expenses</td>
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<td>433,986</td>
<td>-1,368,966</td>
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<tr>
<td>Capital Outlay</td>
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<td>21,000</td>
</tr>
<tr>
<td>Department Revenues</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total - Residence Life (424000):</strong></td>
<td>-69,745</td>
<td>-79,745</td>
<td>26,516</td>
</tr>
</tbody>
</table>

|                                |                 |              |                |
| **Rawls Hall (424040)**        |                 |              |                |
| Salaries - Supporting          | 0               | 2,600        | 2,600          |
| Salaries - Students            | 139,300         | 100,232      | 139,300        |
| Salaries - Professional        | 36,750          | 30,960       | 36,000         |
| Employee Benefits              | 13,000          | 9,172        | 13,000         |
| Operating Expenses             | 1,212,950       | 574,043      | 1,213,700      |
| Department Revenues            | 0               | 523,553      | 0              |
| **Total - Rawls Hall (424040):** | 1,404,600       | 1,404,600    | 1,237,960      |

<p>| | | | |
|                                |                 |              |                |
| <strong>Smith Hall (424070)</strong>        |                 |              |                |
| Salaries - Supporting          | 1,900           | 0            | 1,900          |
| Salaries - Professional        | 57,122          | 51,765       | 57,543         |
| Employee Benefits              | 16,200          | 18,449       | 16,200         |
| Operating Expenses             | 454,678         | 290,614      | 454,957        |
| Department Revenues            | 0               | 251,863      | 0              |
| <strong>Total - Smith Hall (424070):</strong> | 528,600         | 528,600      | 612,691        |</p>
<table>
<thead>
<tr>
<th></th>
<th>October 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mynders Hall (424080)</td>
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</tr>
<tr>
<td>Operating Expenses</td>
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<td>70,000</td>
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<td>Department Revenues</td>
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### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>October 2017-18</th>
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**Other Housing (730)**

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**Form VII**

University of Memphis

RUN DATE 06-DEC-2017

RUN TIME 12:32 PM
## Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<th>October 2017-18</th>
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<td>96,482</td>
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### Total - Other Housing (730):

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<tbody>
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<td>96,482</td>
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### Parking (740)

#### Parking and Transportation Services (540100)

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<td>14,053</td>
<td>14,370</td>
<td>14,889</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>323,940</td>
<td>377,925</td>
<td>379,474</td>
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<tr>
<td>Salaries - Students</td>
<td>13,697</td>
<td>22,000</td>
<td>22,000</td>
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<tr>
<td>Salaries - Professional</td>
<td>220,785</td>
<td>238,445</td>
<td>247,364</td>
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<tr>
<td>Employee Benefits</td>
<td>263,665</td>
<td>285,000</td>
<td>285,000</td>
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<tr>
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<td>7,500</td>
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<tr>
<td>Operating Expenses</td>
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<td>1,722,560</td>
<td>1,686,573</td>
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<td><strong>Total</strong></td>
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### Total - Parking (740):

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<td>323,940</td>
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<td><strong>Total</strong></td>
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### Copier Vending (750)
### Unrestricted Detailed Budget Proposals - Current Fund Expenditures

**October Budget 2017-18**

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<td>Salaries - Students</td>
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<tr>
<td>Salaries - Professional</td>
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**Auxiliary Mandatory Transfers (780)**

**Auxiliary Nonmandatory Transfers (790)**
### Total Auxiliary Expenditures

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<td>Department Revenues</td>
<td>2,943,710</td>
<td>-15,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15,693,703</td>
<td>16,975,700</td>
<td>16,636,500</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>July</td>
<td>October</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>--------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td></td>
<td>2016-17</td>
<td>2017-18</td>
<td>2017-18</td>
</tr>
<tr>
<td>Auxiliary Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandatory Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers from Other Funds</td>
<td>3,924,219</td>
<td>4,018,200</td>
<td>5,402,500</td>
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<tr>
<td>Total Auxiliary Mandatory Transfers:</td>
<td>3,924,219</td>
<td>4,018,200</td>
<td>5,402,500</td>
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<tr>
<td>Non-Mandatory Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers to Unexpended Plant</td>
<td>146,711</td>
<td>127,500</td>
<td>152,500</td>
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<tr>
<td>Transfer to Renewal and Replacement</td>
<td>6,072,601</td>
<td>5,000,000</td>
<td>3,617,100</td>
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<tr>
<td>Transfers to Other Funds</td>
<td>375,100</td>
<td>375,100</td>
<td>423,100</td>
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<tr>
<td>Transfers from Renewal and Replace</td>
<td>-471,617</td>
<td>0</td>
<td>-215,000</td>
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<tr>
<td>Transfers from Other Funds</td>
<td>-4,801</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Auxiliary Non-Mandatory Transfers:</td>
<td>6,117,994</td>
<td>5,502,600</td>
<td>3,977,700</td>
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<tr>
<td>Total Auxiliary Transfers</td>
<td>10,042,213</td>
<td>9,520,800</td>
<td>9,380,200</td>
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</tbody>
</table>
## Total Auxiliary Enterprises (Expenditures & Transfers)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Administrative</td>
<td>58,907</td>
<td>60,220</td>
<td>62,073</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>731,713</td>
<td>885,514</td>
<td>902,170</td>
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<tr>
<td>Salaries - Students</td>
<td>742,149</td>
<td>904,566</td>
<td>904,566</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>1,140,319</td>
<td>1,285,911</td>
<td>1,322,388</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>776,857</td>
<td>908,900</td>
<td>928,200</td>
</tr>
<tr>
<td>Travel</td>
<td>21,834</td>
<td>26,800</td>
<td>46,800</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>9,274,419</td>
<td>12,843,789</td>
<td>12,395,303</td>
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<tr>
<td>Capital Outlay</td>
<td>3,795</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>2,943,710</td>
<td>-15,000</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Transfers</td>
<td>10,042,213</td>
<td>9,520,800</td>
<td>9,380,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,735,916</td>
<td>26,496,500</td>
<td>26,016,700</td>
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</tbody>
</table>

## Total Unrestricted

<table>
<thead>
<tr>
<th></th>
<th>Actual 2016-17</th>
<th>July 2017-18</th>
<th>October 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Administrative</td>
<td>9,437,822</td>
<td>10,884,380</td>
<td>11,364,173</td>
</tr>
<tr>
<td>Salaries - Academic</td>
<td>89,206,389</td>
<td>88,973,194</td>
<td>95,221,183</td>
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<tr>
<td>Salaries - Students</td>
<td>3,375,850</td>
<td>2,559,745</td>
<td>3,361,008</td>
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<tr>
<td>Salaries - Professional</td>
<td>44,317,711</td>
<td>45,468,616</td>
<td>46,662,103</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>61,783,552</td>
<td>74,091,925</td>
<td>74,729,802</td>
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<tr>
<td>Travel</td>
<td>8,556,036</td>
<td>7,617,442</td>
<td>9,491,149</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>109,096,276</td>
<td>116,859,218</td>
<td>159,041,380</td>
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<tr>
<td>Capital Outlay</td>
<td>3,696,915</td>
<td>1,058,616</td>
<td>2,398,834</td>
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<tr>
<td>Department Revenues</td>
<td>-5,625,419</td>
<td>-6,819,111</td>
<td>-7,014,949</td>
</tr>
<tr>
<td>E &amp; G Transfers and Auxiliary Transfers</td>
<td>34,109,228</td>
<td>19,494,300</td>
<td>-6,438,934</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>387,062,718</td>
<td>388,703,988</td>
<td>418,465,188</td>
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</tbody>
</table>
### Summary of Restricted Current Funds Available and Applied

#### October Budget 2017-18

<table>
<thead>
<tr>
<th></th>
<th>July 2016-17</th>
<th>October 2017-18</th>
<th>October 2017-18</th>
<th>% Change Over Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9005 Federal Grants and Contracts</td>
<td>57,605,948</td>
<td>59,000,000</td>
<td>59,605,800</td>
<td>3.47</td>
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<tr>
<td>9010 State Appropriations: Center of Excellence</td>
<td>2,726,700</td>
<td>2,808,200</td>
<td>2,835,800</td>
<td>4.00</td>
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<tr>
<td>9027 State Appropriations: Special Allocations</td>
<td>65,000</td>
<td>65,000</td>
<td>65,000</td>
<td>0.00</td>
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<tr>
<td>9035 State Grants and Contracts</td>
<td>32,466,145</td>
<td>32,700,000</td>
<td>33,466,100</td>
<td>3.08</td>
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<tr>
<td>9040 Local Grants and Contracts</td>
<td>1,261,067</td>
<td>800,000</td>
<td>1,261,100</td>
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<tr>
<td>9045 Private Grants &amp; Contracts</td>
<td>3,799,891</td>
<td>3,500,000</td>
<td>3,799,900</td>
<td>0.00</td>
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<tr>
<td>9047 Private Gifts</td>
<td>8,767,295</td>
<td>8,800,000</td>
<td>8,717,300</td>
<td>-0.57</td>
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<tr>
<td>9050 Endowment Income</td>
<td>2,215,189</td>
<td>500,000</td>
<td>2,265,200</td>
<td>2.26</td>
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<tr>
<td>9055 Other Income</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Restricted Revenues</strong></td>
<td>108,907,235</td>
<td>110,423,200</td>
<td>112,016,200</td>
<td>2.85</td>
</tr>
</tbody>
</table>

| **Restricted Expenditures** |              |                  |                  |                      |
| 9205 Instruction | 4,303,810    | 4,803,000        | 4,353,800        | 1.16                 |
| 9210 Research | 29,206,100   | 30,425,000       | 30,265,200       | 3.63                 |
| 9215 Public Service | 6,244,895    | 5,040,000        | 6,244,900        | 0.00                 |
| 9220 Academic Support | 365,628      | 420,000          | 365,600          | -0.01                |
| 9225 Student Services | 897,245      | 1,000,000        | 897,200          | -0.01                |
| 9230 Institutional Support | 48,931       | 34,000           | 48,900           | -0.06                |
| 9235 Operation & Maintenance of Plant | 337          | 0                | 300              | -10.98               |
| 9240 Scholarships and Fellowships | 68,048,468   | 68,700,200       | 69,840,300       | 2.63                 |
| 9305 Auxiliary Enterprises | 0            | 1,000            | 0                | 0.00                 |
| **Total Restricted Expenditures** | 109,115,414  | 110,423,200      | 112,016,200      | 2.66                 |