

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,502,958	1,000,000	857,800	-42.9
Allocation for Working Capital	9,863,167	9,585,700	11,380,600	15.4
Special Allocations	2,621,526	7,263,900	7,248,700	176.5
Unallocated Balance	12,213,903	0	20,104,500	64.6
Total Unrestricted Current Fund Balances	26,201,554	17,849,600	39,591,600	51.1
Revenues				
Education and General				
Tuition and Fees	127,765,113	127,368,600	138,900,600	08.7
State Appropriations	114,523,939	125,314,100	123,445,400	07.8
Federal Grants and Contracts	4,098,888	4,317,100	4,317,100	05.3
Local Grants & Contracts	2,006,844	1,821,000	1,863,900	-07.1
State Grants & Contracts	475,724	638,900	638,900	34.3
Private Grants & Contracts	652,316	353,700	355,500	-45.5
Private Gifts	11,752,622	11,331,400	11,987,700	02.0
Sales and Services of Educational Dept	27,002,383	26,266,800	27,249,800	00.9
Other Sources	4,322,696	3,721,100	3,767,500	-12.8
Total Education and General	292,600,525	301,132,700	312,526,400	06.8
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	17,288,218	16,804,700	17,582,200	01.7
Total Revenues	309,888,743	317,937,400	330,108,600	06.5
Expenditures and Transfers				
Education and General				
Instruction	124,560,923	129,710,700	142,920,500	14.7
Research	14,571,695	13,137,300	19,720,600	35.3
Public Service	7,911,495	6,826,500	7,853,600	-00.7
Academic Support	24,892,281	26,282,900	27,301,200	09.7
Student Services	50,984,084	54,191,700	54,284,700	06.5
Institutional Support	25,088,025	28,879,200	31,262,300	24.6
Operation & Maintenance of Plant	24,256,720	25,160,200	27,498,500	13.4
Scholarships and Fellowships	10,572,364	11,904,400	13,040,200	23.3
Total Education and General	282,837,587	296,092,900	323,881,600	14.5
Mandatory Transfers for:				
Principal and Interest	2,643,266	2,769,600	2,769,600	04.8
Total Mandatory Transfers	2,643,266	2,769,600	2,769,600	04.8

University of Memphis
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	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,045,016	1,108,200	10,472,200	412.1
Transfers to Renewal & Replacements	290,000	0	1,159,200	299.7
Transfers to Other Funds	2,125,236	2,055,400	2,055,400	-03.3
Transfers from Unexpended Plant Fund	-374	0	0	-100.0
Transfers from Renewal & Replacements	-1,000,000	0	-25,000	-97.5
Total Non-Mandatory Transfers	3,459,878	3,163,600	13,661,800	294.9
Total Education and General	288,940,731	302,026,100	340,313,000	17.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	11,489,586	11,829,800	11,853,600	03.2
Total Auxiliary Expenditures	11,489,586	11,829,800	11,853,600	03.2
Mandatory Transfers for:				
Principal and Interest	2,310,677	2,338,500	2,473,500	07.0
Total Mandatory Transfers	2,310,677	2,338,500	2,473,500	07.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	109,410	127,500	127,500	16.5
Transfers to Renewal & Replacements	2,709,075	1,615,300	2,234,000	-17.5
Total Non-Mandatory Transfers	2,818,485	1,742,800	2,361,500	-16.2
Total Auxiliary Enterprises	16,618,748	15,911,100	16,688,600	00.4
Total Expenditures And Transfers	305,559,479	317,937,200	357,001,600	16.8
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	857,821	1,000,000	1,000,000	16.6
Allocation for Working Capital	11,380,562	9,585,700	14,482,400	27.3
Special Allocations	-1,812,048	7,263,900	-2,783,800	53.6
Unallocated Balance	20,104,483	0	0	-100.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Total Unrestricted Current Fund Balances	30,530,818	17,849,600	12,698,600	-58.4

University of Memphis
Special Allocations
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10
At Beginning of Period			
2% to 5% Reserve	7,400,000	7,400,000	7,400,000
Allocation for Compensated Absences	-8,922,428	-8,922,400	-8,581,100
Allocation for Student Activity Fees	513,908	300,000	818,600
Allocation for Technology Access Fees	550,290	300,000	319,100
Allocation for Auxiliary Contingency	843,533	822,000	864,400
Allocation for Specialized Academic Course Fees	690,054	500,000	908,200
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,004,424	4,058,700	5,241,500
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-4,458,255	-4,458,300	-8,782,700
Allocation for Designated Appropriations		7,263,900	9,060,700
Total	2,621,526	7,263,900	7,248,700
At End of Period			
2% to 5% Reserve	7,400,000	7,400,000	8,300,000
Allocation for Compensated Absences	-8,581,055	-8,922,400	-8,581,100
Allocation for Student Activity Fees	818,605	300,000	500,000
Allocation for Technology Access Fees	319,084	300,000	300,000
Allocation for Auxiliary Contingency	864,411	841,000	880,000
Allocation for Specialized Academic Course Fees	908,167	500,000	600,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,241,421	4,039,700	4,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-8,782,681	-4,458,300	-8,782,700
Allocation for Designated Appropriations		7,263,900	
Total	-1,812,048	7,263,900	-2,783,800

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,049,123	4,881,947	22,754,740	1,372,088	18,360,432	1,142,593	124,560,923	44.04
Research	6,597,531	789,360	2,287,721	393,711	4,181,547	321,825	14,571,695	5.15
Public Service	3,262,826	1,147,815	1,202,544	256,563	2,033,987	7,760	7,911,495	2.80
Academic Support	12,640,605	4,569,832	5,754,410	261,411	-1,982,960	3,648,983	24,892,281	8.80
Student Services	13,411,786	4,430,164	6,079,139	4,518,076	22,404,822	140,097	50,984,084	18.03
Institutional Support	11,293,653	4,386,725	5,431,638	205,372	3,525,807	244,830	25,088,025	8.87
Oper & Maint of Plant	1,453,564	8,358,033	4,125,648	21,540	10,281,272	16,663	24,256,720	8.58
Scholarships & Fellow	0	0	14,638	0	10,557,726	0	10,572,364	3.74
Total Educational and General	124,709,088	28,563,876	47,650,478	7,028,761	69,362,633	5,522,751	282,837,587	
Auxiliary Enterprises	884,617	1,307,520	527,617	19,545	8,654,286	96,001	11,489,586	
Total Unrestricted	125,593,705	29,871,396	48,178,095	7,048,306	78,016,919	5,618,752	294,327,173	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,760,800	3,322,900	22,722,100	977,800	30,479,200	447,900	129,710,700	43.81
Research	5,318,100	712,900	1,532,000	94,900	5,479,400	0	13,137,300	4.44
Public Service	2,479,300	640,300	966,800	135,400	2,604,700	0	6,826,500	2.31
Academic Support	12,890,400	4,233,700	5,579,500	172,800	-231,100	3,637,600	26,282,900	8.88
Student Services	13,296,800	4,214,700	5,631,400	6,616,200	24,332,300	100,300	54,191,700	18.30
Institutional Support	11,493,700	4,175,600	5,420,900	147,300	7,631,700	10,000	28,879,200	9.75
Oper & Maint of Plant	1,693,400	7,914,000	4,035,900	14,100	11,496,800	6,000	25,160,200	8.50
Scholarships & Fellow	0	0	0	0	11,904,400	0	11,904,400	4.02
Total Educational and General	118,932,500	25,214,100	45,888,600	8,158,500	93,697,400	4,201,800	296,092,900	
Auxiliary Enterprises	972,300	1,514,900	634,900	23,300	8,658,400	26,000	11,829,800	
Total Unrestricted	119,904,800	26,729,000	46,523,500	8,181,800	102,355,800	4,227,800	307,922,700	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	78,620,600	3,786,300	26,636,600	1,316,800	31,682,000	878,200	142,920,500	44.13
Research	6,081,000	759,300	1,724,000	262,400	10,863,600	30,300	19,720,600	6.09
Public Service	2,626,600	1,177,000	875,500	199,800	2,974,700	0	7,853,600	2.42
Academic Support	13,349,400	4,351,400	5,751,200	273,000	-686,800	4,263,000	27,301,200	8.43
Student Services	13,629,200	4,250,200	5,773,700	6,417,500	24,113,800	100,300	54,284,700	16.76
Institutional Support	11,978,000	4,483,500	5,458,000	234,800	9,032,500	75,500	31,262,300	9.65
Oper & Maint of Plant	1,822,000	8,718,900	4,159,000	27,300	12,611,000	160,300	27,498,500	8.49
Scholarships & Fellow	0	0	0	0	13,040,200	0	13,040,200	4.03
Total Educational and General	128,106,800	27,526,600	50,378,000	8,731,600	103,631,000	5,507,600	323,881,600	
Auxiliary Enterprises	1,054,100	1,531,000	634,900	25,800	8,531,800	76,000	11,853,600	
Total Unrestricted	129,160,900	29,057,600	51,012,900	8,757,400	112,162,800	5,583,600	335,735,200	

University of Memphis
Detail Of Transfers
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	2,643,266	2,769,630	2,769,630
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	2,643,266	2,769,630	2,769,630
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,045,016	1,108,206	10,472,206
Transfers from Unexpended Plant	-374	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	290,000	0	1,159,205
Transfers from Renewal and Replace	-1,000,000	0	-25,000
Other:			
Transfers to Other Funds	2,125,236	2,055,438	2,055,438
Total E&G Non-Mandatory Transfers	3,459,878	3,163,644	13,661,849
Total Educational And General	6,103,144	5,933,274	16,431,479
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	2,310,677	2,338,465	2,473,465
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	2,310,677	2,338,465	2,473,465
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	109,410	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,709,075	1,615,344	2,233,999
Other:			
Total Auxiliary Non-Mandatory Transfers	2,818,485	1,742,844	2,361,499
Total Auxiliary Enterprises	5,129,162	4,081,309	4,834,964
Total Transfers	11,232,306	10,014,583	21,266,443

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	564,412	307,981	36,887	3,871,722	1,775,873	2,883,094	230,815	0	9,670,784	91,279	9,762,063
Academic	71,904,847	4,496,297	1,890,845	2,720,425	151,127	45,302	0	0	81,208,843	0	81,208,843
Supporting	4,287,938	708,718	827,336	4,349,422	3,562,566	4,104,709	8,329,613	0	26,170,302	655,046	26,825,348
Students	594,009	80,642	320,479	220,410	867,598	282,016	28,420	0	2,393,574	652,474	3,046,048
Professional	3,579,864	1,793,253	1,335,094	6,048,458	11,484,786	8,365,257	1,222,749	0	33,829,461	793,338	34,622,799
Total Salaries	80,931,070	7,386,891	4,410,641	17,210,437	17,841,950	15,680,378	9,811,597	0	153,272,964	2,192,137	155,465,101
Employee Benefits											
FICA	5,121,895	375,118	281,956	1,171,041	1,230,076	1,082,768	712,039	0	9,974,893	108,015	10,082,908
Retirement	7,322,325	588,075	316,772	1,796,800	1,666,600	1,687,803	1,114,346	0	14,492,721	157,372	14,650,093
Insurance	7,670,214	622,423	394,749	2,122,705	2,201,147	1,942,460	1,968,986	0	16,922,684	183,578	17,106,262
Unemployment Compensation	42,488	10,680	3,711	8,813	10,459	7,895	4,932	0	88,978	1,036	90,014
Other	2,597,818	691,425	205,356	655,051	970,857	710,712	325,345	14,638	6,171,202	77,616	6,248,818
Total Benefits	22,754,740	2,287,721	1,202,544	5,754,410	6,079,139	5,431,638	4,125,648	14,638	47,650,478	527,617	48,178,095
Total Personal Serv.	103,685,810	9,674,612	5,613,185	22,964,847	23,921,089	21,112,016	13,937,245	14,638	200,923,442	2,719,754	203,643,196
Other											
Travel	1,372,088	393,711	256,563	261,411	4,518,076	205,372	21,540	0	7,028,761	19,545	7,048,306
Operating Expense Budget	0	0	0	402	17	0	498	3,337	4,254	0	4,254
Printing, Duplicating, Film Processing	604,855	62,200	38,543	84,918	415,018	301,485	12,674	0	1,519,693	78,579	1,598,272
Capitalized Software	183,000	0	0	0	0	0	0	0	183,000	0	183,000
Utilities & Fuel	0	0	0	1,481	0	0	7,818,132	0	7,819,613	368,033	8,187,646
Communications & Shipping	675,040	94,016	106,385	338,900	574,654	387,591	101,033	0	2,277,619	748,467	3,026,086
Cost											
Maintenance/Repairs	356,473	67,521	15,484	356,877	240,884	569,912	3,142,649	0	4,749,800	2,811,862	7,561,662
Professional/Admin. Services	1,821,847	608,302	190,089	2,967,295	2,324,028	2,581,801	316,058	0	10,809,420	172,619	10,982,039
Supplies	2,483,603	769,165	256,924	410,242	1,845,446	552,844	2,323,435	0	8,641,659	322,158	8,963,817
Rental & Insurance	107,365	46,849	80,591	89,320	1,755,459	71,422	1,066,027	0	3,217,033	47,203	3,264,236
Motor Vehicle Operation	23,871	1,587	812	5,404	12,922	85,847	71,709	0	202,152	16,633	218,785
Awards & Idemnities	301,273	5,026	587	799	21,897	2,499	0	0	332,081	0	332,081
Grants & Subsidies	45,932	12,692	4,000	15,844	2,593,854	21,407	13,775	0	2,707,504	0	2,707,504
Other Services & Expenses	987,494	144,732	286,206	111,170	5,248,899	607,723	41,803	0	7,428,027	2,216,190	9,644,217
Stores for Resale	37,185	0	388,266	95,476	-8	1,154,619	0	0	1,675,538	0	1,675,538
Equipment	795,452	321,712	7,760	96,520	140,097	244,830	16,733	0	1,623,104	96,001	1,719,105
Land	-87	0	0	0	0	0	0	0	-87	0	-87
Dept Revenue & Service Charges	4,202,261	1,173,773	586,633	-6,853,121	785,373	-2,837,843	-4,640,747	0	-7,583,671	1,842,860	-5,740,811
Library Holdings & Bindings	164,228	113	0	3,552,463	0	0	-70	0	3,716,734	0	3,716,734
Scholarships	6,713,233	1,195,684	79,467	392,033	6,586,379	26,500	14,226	10,554,389	25,561,911	29,682	25,591,593
Total Other	20,875,113	4,897,083	2,298,310	1,927,434	27,062,995	3,976,009	10,319,475	10,557,726	81,914,145	8,769,832	90,683,977
Total E & G	124,560,923	14,571,695	7,911,495	24,892,281	50,984,084	25,088,025	24,256,720	10,572,364	282,837,587	11,489,586	294,327,173
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,103,144	5,129,162	11,232,306
Grand Total	124,560,923	14,571,695	7,911,495	24,892,281	50,984,084	25,088,025	24,256,720	10,572,364	288,940,731	16,618,748	305,559,479

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	442,269	305,844	30,077	4,100,563	1,804,931	2,974,176	252,732	0	9,910,592	149,586	10,060,178
Academic	68,435,151	2,997,651	1,393,371	2,896,242	141,515	17,038	0	0	75,880,968	0	75,880,968
Supporting	3,158,176	700,997	586,905	4,026,409	3,322,865	3,909,638	7,875,147	0	23,580,137	702,345	24,282,482
Students	164,691	11,898	53,437	207,242	891,788	265,922	38,825	0	1,633,803	812,576	2,446,379
Professional	2,883,418	2,014,584	1,055,848	5,893,597	11,350,369	8,502,447	1,440,644	0	33,140,907	822,698	33,963,605
Total Salaries	75,083,705	6,030,974	3,119,638	17,124,053	17,511,468	15,669,221	9,607,348	0	144,146,407	2,487,205	146,633,612
Employee Benefits											
FICA	5,112,472	344,709	217,525	1,255,392	1,267,068	1,219,698	908,087	0	10,324,951	142,854	10,467,805
Retirement	7,748,235	522,425	329,671	1,902,616	1,920,313	1,848,519	1,376,256	0	15,648,035	216,504	15,864,539
Insurance	7,452,847	502,509	317,103	1,830,083	1,847,104	1,778,048	1,323,789	0	15,051,483	208,250	15,259,733
Unemployment Compensation	45,444	3,064	1,934	11,159	11,263	10,842	8,072	0	91,778	1,270	93,048
Other	2,363,098	159,332	100,545	580,270	585,667	563,771	419,738	0	4,772,421	66,030	4,838,451
Total Benefits	22,722,096	1,532,039	966,778	5,579,520	5,631,415	5,420,878	4,035,942	0	45,888,668	634,908	46,523,576
Total Personal Serv.	97,805,801	7,563,013	4,086,416	22,703,573	23,142,883	21,090,099	13,643,290	0	190,035,075	3,122,113	193,157,188
Other											
Travel	977,839	94,923	135,395	172,772	6,616,197	147,321	14,127	0	8,158,574	23,288	8,181,862
Operating Expense Budget	21,672,855	5,588,563	2,740,122	-146,062	18,273,275	10,972,211	6,870,901	0	65,971,865	8,353,033	74,324,898
Capital Expenditure Budget	447,900	0	0	3,637,576	100,290	10,000	6,000	0	4,201,766	26,000	4,227,766
Utilities & Fuel	0	0	0	0	0	0	6,606,297	0	6,606,297	305,365	6,911,662
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-85,000	-62,860	-3,340,525	-1,980,414	0	-5,847,533	0	-5,847,533
Scholarships	8,875,958	0	64,603	0	6,121,924	0	0	11,904,379	26,966,864	0	26,966,864
Total Other	31,904,952	5,574,352	2,740,120	3,579,286	31,048,826	7,789,007	11,516,911	11,904,379	106,057,833	8,707,686	114,765,519
Total E & G	129,710,753	13,137,365	6,826,536	26,282,859	54,191,709	28,879,106	25,160,201	11,904,379	296,092,908	11,829,799	307,922,707
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,933,274	4,081,309	10,014,583
Grand Total	129,710,753	13,137,365	6,826,536	26,282,859	54,191,709	28,879,106	25,160,201	11,904,379	302,026,182	15,911,108	317,937,290

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	441,882	305,844	40,077	4,161,741	1,784,932	2,967,096	252,732	0	9,954,304	150,759	10,105,063
Academic	75,092,993	3,697,730	1,493,062	3,050,954	143,565	19,414	0	0	83,497,718	0	83,497,718
Supporting	3,257,039	735,876	554,196	4,154,290	3,382,408	4,139,961	8,669,519	0	24,893,289	718,395	25,611,684
Students	529,252	23,408	622,837	197,065	867,757	343,519	49,393	0	2,633,231	812,576	3,445,807
Professional	3,085,702	2,077,434	1,093,413	6,136,713	11,700,703	8,991,490	1,569,258	0	34,654,713	903,378	35,558,091
Total Salaries	82,406,868	6,840,292	3,803,585	17,700,763	17,879,365	16,461,480	10,540,902	0	155,633,255	2,585,108	158,218,363
Employee Benefits											
FICA	5,567,051	360,314	182,980	1,201,998	1,206,696	1,140,721	869,226	0	10,528,986	132,696	10,661,682
Retirement	8,097,529	524,093	266,153	1,748,361	1,755,194	1,659,231	1,264,329	0	15,314,890	193,012	15,507,902
Insurance	9,509,269	615,464	312,554	2,053,174	2,061,198	1,948,505	1,484,754	0	17,984,918	226,662	18,211,580
Unemployment Compensation	53,273	3,448	1,751	11,502	11,547	10,916	8,318	0	100,755	1,270	102,025
Other	3,409,486	220,671	112,064	736,152	739,029	698,623	532,349	0	6,448,374	81,268	6,529,642
Total Benefits	26,636,608	1,723,990	875,502	5,751,187	5,773,664	5,457,996	4,158,976	0	50,377,923	634,908	51,012,831
Total Personal Serv.	109,043,476	8,564,282	4,679,087	23,451,950	23,653,029	21,919,476	14,699,878	0	206,011,178	3,220,016	209,231,194
Other											
Travel	1,316,790	262,438	199,777	273,034	6,417,497	234,778	27,299	0	8,731,613	25,788	8,757,401
Operating Expense Budget	22,360,583	10,137,036	3,098,885	-889,293	17,896,554	12,313,190	6,429,099	0	71,346,054	8,226,475	79,572,529
Printing, Duplicating, Film Processing	0	0	0	0	510	0	0	0	510	0	510
Capital Expenditure Budget	783,937	30,283	0	4,260,308	100,290	63,000	124,496	0	5,362,314	76,000	5,438,314
Utilities & Fuel	0	0	0	0	0	0	8,122,960	0	8,122,960	305,365	8,428,325
Communications & Shipping	0	0	0	0	6,992	0	0	0	6,992	0	6,992
Cost											
Maintenance/Repairs	131	0	0	48,139	0	33,014	61,786	0	143,070	0	143,070
Professional/Admin. Services	8,015	2,500	8,549	23,885	23,120	7,203	0	0	73,272	0	73,272
Supplies	48,156	19,632	2,621	14,303	26,763	14,670	675	0	126,820	0	126,820
Motor Vehicle Operation	0	0	0	500	0	0	79	0	579	0	579
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	450	25,360	0	0	0	1,499	0	0	27,309	0	27,309
Stores for Resale	0	0	0	0	0	13,753	0	0	13,753	0	13,753
Equipment	94,232	0	0	2,737	0	12,469	35,765	0	145,203	0	145,203
Dept Revenue & Service Charges	-213,000	-114,134	-200,000	-103,000	-61,060	-3,400,525	-2,008,883	0	-6,100,602	0	-6,100,602
Scholarships	9,177,691	793,194	64,603	218,686	6,220,911	19,745	5,290	13,040,175	29,540,295	0	29,540,295
Total Other	33,876,985	11,156,309	3,174,435	3,849,299	30,631,577	9,342,796	12,798,566	13,040,175	117,870,142	8,633,628	126,503,770
Total E & G	142,920,461	19,720,591	7,853,522	27,301,249	54,284,606	31,262,272	27,498,444	13,040,175	323,881,320	11,853,644	335,734,964
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	16,431,479	4,834,964	21,266,443
Grand Total	142,920,461	19,720,591	7,853,522	27,301,249	54,284,606	31,262,272	27,498,444	13,040,175	340,312,799	16,688,608	357,001,407

University of Memphis
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	98,022,199	97,792,779	109,069,779
5105 Out-Of-State Tuition	8,103,456	8,149,466	8,249,466
5110 Debt Service Fees	4,007,258	3,975,136	3,975,136
General Access			
51151 Program Access Fees Regular Term	955,545	955,872	971,312
51152 Program Service Fees Summer Term	129,010	129,136	129,136
5120 Technology Access Fee	3,975,913	3,912,703	4,062,703
5125 Student Activity Fee	2,419,533	2,471,317	2,471,317
5131 Facilities Fee	1,049,920	1,058,206	1,058,206
5132 Sustainable Campus Fee	364,017	359,000	359,000
5133 International Fee	424,529	425,000	425,000
Total Mandatory Fees	119,451,380	119,228,615	130,771,055
Non-Mandatory Fees			
5160 CEU Student Fees	2,071,919	2,170,250	2,017,650
5170 Application Fees	600,229	537,410	540,910
5175 Late Registration Fees	129,300	131,000	131,000
5150 Institution On-Line Course Fee	258,973	258,050	367,619
5155 RODP Fee	632,014	563,275	563,275
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	962,280	962,055	962,055
51652 FCBE GR Course Fees Regular Term	145,864	135,904	135,904
51655 FCBE UG Course Fees Summer Term	122,428	140,000	140,000
51656 FCBE GR Course Fees Summer Term	31,098	49,000	49,000
51660 Engr Acad Course Fees Regular Term	261,709	250,000	250,000
51661 Engr Acad Course Fees Summer Term	6,899	10,000	10,000
51680 Law Library Fees Regular Term	-5,748	0	0
51801 Material Fees Regular Term	430,291	399,940	390,500
51802 Material Fees Summer Term	28,471	19,500	19,500
51803 Late Payment Fees	432,163	414,000	414,000
51804 Installment Plan Fees	194,250	205,000	205,000
51805 Installment Plan Late Payment Fees	41,575	40,000	40,000
51806 U Of M Diplomas	3,735	2,750	2,750
51807 Returned Check Fees	15,210	9,700	9,700
51808 Executive MBA Fees	771,180	745,741	697,000
51809 IMBA Prog Fees	74,050	75,050	84,000
51810 Processing Fees	24,584	21,100	21,100
51811 Testing Fees	31,926	37,050	37,050
51812 Other Student Fees	308,569	230,518	309,118
51813 Natl Student Exchange Fees	-26,106	-10,000	-10,000
51814 Library Fines	34,509	30,000	30,000

University of Memphis
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
51815 Lost Book Replacement	5,931	35,000	35,000
51816 Locker Fees	2,875	3,450	3,270
51817 Music Instrument	5,700	6,000	6,000
51818 Clinical Practicum	83,978	86,492	86,492
51819 Add On Teacher Endrs	2,610	1,000	1,000
51820 Nte Ppst Test Scores	120	1,000	1,000
51821 Applied Music Fee Regular Term	184,031	185,000	185,000
51822 Applied Music Fee Summer Term	549	450	450
51823 Dissertation Microfilming Fees	1,100	1,000	1,000
51824 Credit Evaluation	6,435	5,000	5,000
51825 Intl Processing Fee	14,523	15,000	15,000
51826 Compass Retest Fee	320	450	450
51827 Mous Cert Exam	73,047	78,000	78,000
51828 Credit By Exam Fees	7,783	11,000	11,000
51829 Placement Exam Fees	3,240	1,200	1,200
51830 Mail Shipping and Handling Fees	2,458	-200	-200
51831 Law Library Fees Regular Term	237,335	212,000	212,000
51832 Law Library Fees Summer Term	9,374	8,000	8,000
51833 Washington Internship Program Fee	5,952	5,800	5,800
51834 Executive MSN Fees	77,000	50,000	50,000
51835 Education Practicum Supervision Fee	8,000	7,000	7,000
Total Non-Mandatory Fees	8,313,733	8,139,935	8,129,593
Total Tuition & Fees	127,765,113	127,368,550	138,900,648
52000 State Appropriations	114,523,939	125,314,100	123,445,400
5300 Federal Grants and Contracts	4,098,888	4,317,100	4,317,100
5400 State Grants & Contracts	475,724	638,900	638,900
5500 Local Grants & Contracts	2,006,844	1,821,000	1,863,914
5600 Private Grants & Contracts	652,316	353,700	355,534
5700 Private Gifts	11,752,622	11,331,373	11,987,733
Sales & Services of Educ. Depts.			
5800 Athletics	21,931,534	22,504,392	22,501,892
58360 Sales and Services Non Taxable	5,181,975	4,077,253	5,036,112
58361 Sales and Services A Non Taxable	277,081	136,900	136,900
58362 Sales and Services B Non Taxable	985	0	0
58363 Sales and Services C Non Taxable	8,475	1,400	1,400
58364 Sales and Services D Non Taxable	81,691	6,400	6,400
58365 Sales and Services E Non Taxable	96,607	0	0
58370 Laboratory Fees	14,629	11,500	11,500
58371 Prescription Drugs	19,741	16,000	16,000
58380 Speech and Language Diagnostics	28,337	28,000	28,000
58381 Speech and Language Therapy	153,844	104,300	104,300

University of Memphis
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
58382 Pre School Therapy	1,561	1,561	1,561
58383 Aphasia Therapy	3,262	3,265	3,265
58384 Fluency Therapy	1,468	1,374	1,374
58386 Aural Rehab Therapy	30	4,000	4,000
58387 Earmolds	5,164	4,000	4,000
58388 Audiology Diagnostics	62,064	46,000	46,000
58389 Medicaid Write offs	-353	-2,000	-2,000
58390 UOM Student Write offs	-28,742	-12,000	-12,000
58391 Insurance Adjustments	-102,117	-36,000	-36,000
58392 Special Project Write Offs	-29,812	0	0
58440 Sales and Services Taxable	-5,288	104,850	104,600
58441 Sales Tax Paid	-740,445	-764,500	-766,856
58442 Sales and Services A Taxable	18,503	20,000	47,665
58443 Sales and Services B Taxable	7,247	0	1,538
58450 Orchestra	8,892	7,500	7,500
58454 Jazz Ensemble	1,050	1,000	1,000
58490 Commission Earned	5,000	1,636	1,636
Total Sales & Services of Educ. Depts.	27,002,383	26,266,831	27,249,787
Other Sources			
58500 LicensingRoyalty Revenues	1,328,330	1,208,000	1,208,247
58501 Other Sources Non Taxable	998,795	325,252	345,892
58502 Other Sources A - Non Taxable	53,760	100,000	100,000
58503 Other Sources B Non Taxable	1,991	1,400	1,400
58510 Univ Facilities Rental Non Taxable	167,414	186,700	186,700
58511 Conference Fees Non Taxable	-40	0	0
58512 Equipment Rental Non Taxable	529	0	0
58514 Technical Service Fees Non Taxable	14,560	7,000	7,000
58515 Parking Fees Non Taxable	4,836	2,000	2,000
58516 Catering WCCG Non Taxable	95,413	92,225	92,225
58520 Admissions Non Taxable	12,180	50,000	50,000
58530 USPS Service Station Rental NonTax	27,500	30,000	30,000
58531 PO Box Rental NonTax	9,689	30,000	30,000
58532 Key Replacement NonTax	208	400	400
58540 3rd Party Agreement	26,352	0	0
58550 Salvage Sales	8,442	18,000	12,000
58651 Other Sources A Taxable	44,957	83,005	100,000
58652 Other Sources B Taxable	47	0	0
58659 Sales Tax Paid	-3,205	-1,000	-500
58660 Univ Facilities Rental Taxable	84,030	112,600	112,600
58661 Conference Fees Taxable	-1,005	10,000	10,000
58662 Equipment Rental Taxable	2,087	3,500	3,500
58664 Technical Service Fees Taxable	16,000	15,000	15,000
58665 Parking Fees Taxable	2,727	5,000	5,000

University of Memphis
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
58666 Catering WCCG Taxable	57,844	100,000	100,000
58670 Local Telephone Taxable	111,099	115,000	115,000
58671 Long Distance Telephone Taxable	3,708	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100
58680 Chucalissa Apparel Revenue	4,090	0	2,000
58681 Chucalissa Book Revenue	5,465	0	2,000
58682 Chucalissa Jewelry Revenue	5,530	0	2,000
58683 Chucalissa Music Revenue	652	0	200
58684 Chucalissa Other Revenue	10,286	0	5,000
58685 Chucalissa Consignment Sales	3,463	0	300
58800 Interest Income	1,157,129	700,000	700,000
58801 Dividends Income	0	-2,500	0
58802 Other Investment Income	-296,810	150,000	150,000
58820 Realized Gains and Losses	364,643	373,000	373,000
Total Other Sources	4,322,696	3,721,082	3,767,464
Total Educational & General	292,600,525	301,132,636	312,526,480
Auxiliary Enterprises Revenues			
310 Book & University Store	881,901	891,347	891,347
320 Food Services	973,920	865,000	1,065,000
330 Housing	11,489,108	11,182,405	11,723,905
380 Parking	2,886,551	2,760,200	2,796,200
340 Vending	531,857	625,000	625,000
390 Other Auxiliaries	524,881	480,700	480,700
Total Auxiliary Revenues	17,288,218	16,804,652	17,582,152
Total Revenues	309,888,743	317,937,288	330,108,632

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Faculty Senate (108000)			
Operating Expenses	10,000	0	0
Total - Faculty Senate (108000):	10,000	0	0
Provost Office (200000)			
Salaries - Academic	0	-125,777	806,416
Salaries - Supporting	0	-127,820	-127,820
Salaries - Professional	0	59,800	70,798
Travel	0	2,955	2,955
Operating Expenses	241	80,058	289,758
Department Revenues	229	0	0
Total - Provost Office (200000):	470	-110,784	1,042,107
Faculty Ombudsperson (200005)			
Salaries - Academic	0	0	8,151
Total - Faculty Ombudsperson (200005):	0	0	8,151
College of Arts and Sciences (201000)			
Salaries - Academic	67,375	1,607,807	1,171,218
Salaries - Students	0	0	50,500
Salaries - Professional	1,000	0	0
Employee Benefits	12,470	11,791	10,885
Travel	16,087	48,079	52,779
Operating Expenses	45,131	33,203	592,048
Department Revenues	453	0	0
Total - College of Arts and Sciences (201000):	142,516	1,700,880	1,877,430

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Academic Computer Adm CAS (201010)			
Salaries - Academic	31,680	31,680	31,680
Operating Expenses	25,076	0	16,605
Total - Academic Computer Adm CAS (201010):	56,756	31,680	48,285
Assoc Dean CAS Graduate (201015)			
Travel	1,064	0	0
Operating Expenses	5,436	0	8,183
Total - Assoc Dean CAS Graduate (201015):	6,500	0	8,183
Anthropology (202000)			
Salaries - Academic	505,510	447,568	425,264
Salaries - Supporting	59,142	58,232	58,338
Salaries - Students	5,777	940	940
Salaries - Professional	400	0	0
Employee Benefits	155,879	157,057	162,132
Travel	1,362	4,000	4,000
Operating Expenses	111,505	10,571	62,007
Department Revenues	8,488	0	0
Total - Anthropology (202000):	848,063	678,368	712,681
Biology (203000)			
Salaries - Academic	2,828,776	2,763,175	2,980,661
Salaries - Supporting	178,958	170,725	171,022
Salaries - Students	18,768	3,261	11,261
Salaries - Professional	237,824	236,939	238,439
Employee Benefits	897,982	992,635	1,015,382
Travel	11,030	32,552	32,552
Operating Expenses	450,267	179,754	403,855
Capital Outlay	9,802	0	0
Department Revenues	11,065	0	0
Total - Biology (203000):	4,644,472	4,379,041	4,853,172

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chemistry (204000)			
Salaries - Academic	1,361,879	1,384,962	1,459,499
Salaries - Supporting	105,531	108,988	109,265
Salaries - Students	11,639	6,750	6,750
Salaries - Professional	6,221	50,476	50,476
Employee Benefits	379,007	415,233	429,260
Travel	22,904	10,339	16,381
Operating Expenses	377,237	200,583	358,582
Capital Outlay	45,450	1,000	1,000
Department Revenues	31	0	0
Total - Chemistry (204000):	2,309,899	2,178,331	2,431,213
English (205000)			
Salaries - Academic	3,484,616	2,660,170	3,494,121
Salaries - Supporting	98,529	97,085	97,306
Salaries - Students	6,835	1,600	4,600
Salaries - Professional	81,342	45,615	81,872
Employee Benefits	1,040,557	1,154,250	1,171,598
Travel	20,297	24,500	25,800
Operating Expenses	423,220	100,180	403,646
Total - English (205000):	5,155,396	4,083,400	5,278,943
Foreign Languages (206000)			
Salaries - Academic	1,841,280	1,072,083	1,540,414
Salaries - Supporting	97,650	97,159	97,249
Salaries - Students	9,897	4,350	8,350
Salaries - Professional	800	0	0
Employee Benefits	506,032	531,890	552,442
Travel	16,911	10,500	10,500
Operating Expenses	117,020	25,592	78,846
Total - Foreign Languages (206000):	2,589,590	1,741,574	2,287,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sciences (207000)			
Salaries - Academic	1,261,830	1,244,741	1,332,176
Salaries - Supporting	2,671	0	5,000
Salaries - Students	11,814	5,826	5,526
Salaries - Professional	68,117	65,217	65,217
Employee Benefits	366,410	441,393	436,466
Travel	20,062	11,084	16,985
Operating Expenses	158,316	73,090	223,285
Capital Outlay	-87	0	0
Total - Earth Sciences (207000):	1,889,133	1,841,351	2,084,655
 Earth Sci H Kung (207105)			
Salaries - Academic	17,530	0	0
Employee Benefits	5,324	0	0
Operating Expenses	0	0	1
Total - Earth Sci H Kung (207105):	22,854	0	1
 History (208000)			
Salaries - Academic	2,169,051	1,621,861	1,890,664
Salaries - Supporting	34,525	52,072	52,072
Salaries - Students	2,282	428	428
Salaries - Professional	400	0	0
Employee Benefits	548,431	602,471	589,662
Travel	24,278	32,000	66,769
Operating Expenses	265,525	118,540	341,852
Total - History (208000):	3,044,492	2,427,372	2,941,447

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mathematics (209000)			
Salaries - Academic	3,060,930	2,539,174	3,264,214
Salaries - Supporting	71,985	36,430	36,570
Salaries - Students	45,146	1,777	9,777
Salaries - Professional	132,843	105,255	105,255
Employee Benefits	885,146	1,008,937	1,030,924
Travel	14,705	18,000	18,000
Operating Expenses	281,504	58,686	183,017
Department Revenues	-5,400	0	0
Total - Mathematics (209000):	4,486,859	3,768,259	4,647,757
 Math John Haddock (209126)			
Operating Expenses	46,281	0	0
Total - Math John Haddock (209126):	46,281	0	0
 Computer Science (210000)			
Salaries - Academic	1,409,423	1,140,030	1,480,972
Salaries - Supporting	50,624	54,130	57,661
Salaries - Students	6,672	0	0
Salaries - Professional	46,965	44,246	44,246
Employee Benefits	416,103	465,427	477,483
Travel	8,461	6,200	6,200
Operating Expenses	220,756	9,925	116,767
Total - Computer Science (210000):	2,159,004	1,719,958	2,183,329

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Philosophy (211000)			
Salaries - Academic	1,396,367	1,295,606	1,270,506
Salaries - Supporting	56,032	53,828	53,903
Salaries - Students	0	652	652
Salaries - Professional	400	0	0
Employee Benefits	334,409	370,057	335,878
Travel	9,744	8,800	9,100
Operating Expenses	196,682	21,047	93,639
Total - Philosophy (211000):	1,993,634	1,749,990	1,763,678
Physics (212000)			
Salaries - Academic	812,488	755,981	877,648
Salaries - Supporting	78,829	82,081	82,275
Salaries - Students	12,782	5,105	5,105
Employee Benefits	246,131	263,124	299,164
Travel	4,591	5,000	7,800
Operating Expenses	124,132	57,229	174,152
Department Revenues	8	0	0
Total - Physics (212000):	1,278,961	1,168,520	1,446,144
Political Science (213000)			
Salaries - Academic	652,718	604,837	769,577
Salaries - Supporting	39,025	55,833	55,833
Salaries - Students	5,313	822	2,822
Salaries - Professional	1,463	0	2,125
Employee Benefits	189,366	212,939	265,635
Travel	10,393	4,500	4,500
Operating Expenses	43,471	21,028	49,813
Total - Political Science (213000):	941,749	899,959	1,150,305

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psychology (214000)			
Salaries - Academic	2,579,497	1,893,396	2,167,089
Salaries - Supporting	83,479	74,316	74,535
Salaries - Students	5,864	7,324	10,324
Salaries - Professional	29,364	18,769	18,769
Employee Benefits	616,013	676,069	684,952
Travel	5,614	5,895	5,895
Operating Expenses	509,491	82,014	392,618
Department Revenues	968	0	0
Total - Psychology (214000):	3,830,290	2,757,783	3,354,182
 Psyc R Azevedo (214125)			
Salaries - Academic	3,254	0	0
Employee Benefits	1,025	0	0
Total - Psyc R Azevedo (214125):	4,279	0	0
 Sociology (215000)			
Salaries - Academic	994,360	942,260	978,323
Salaries - Supporting	59,860	59,388	59,460
Salaries - Students	7,245	2,855	5,855
Salaries - Professional	39,142	38,342	38,342
Employee Benefits	326,501	353,515	313,990
Travel	12,327	6,500	6,500
Operating Expenses	40,258	24,263	71,144
Capital Outlay	0	1,500	1,500
Department Revenues	-15,760	0	0
Total - Sociology (215000):	1,463,933	1,428,623	1,475,114

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Interdisciplinary Studies (217100)			
Salaries - Academic	269,629	260,609	307,922
Salaries - Supporting	62,295	48,838	62,637
Salaries - Students	0	600	600
Salaries - Professional	48,889	48,489	48,489
Employee Benefits	133,146	113,645	156,075
Travel	785	0	0
Operating Expenses	8,048	27,981	28,377
Total - Interdisciplinary Studies (217100):	522,792	500,162	604,100
 African American Studies (217101)			
Salaries - Academic	24,832	2,063	18,159
Employee Benefits	3,571	4,623	5,036
Travel	4,298	0	2,000
Operating Expenses	21,316	29,167	40,393
Total - African American Studies (217101):	54,017	35,853	65,588
 Center for Research on Women (217120)			
Operating Expenses	25	0	0
Total - Center for Research on Women (217120):	25	0	0
 Womens Studies (217125)			
Salaries - Academic	37,654	32,000	36,754
Salaries - Supporting	222	0	0
Employee Benefits	1,169	9,575	2,075
Travel	1,394	0	1,300
Operating Expenses	34,270	7,578	36,385
Total - Womens Studies (217125):	74,709	49,153	76,514

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Judaic Studies (217130)			
Salaries - Academic	179,597	197,757	215,856
Salaries - Supporting	19,623	19,229	19,303
Employee Benefits	64,703	78,584	91,870
Travel	109	0	0
Operating Expenses	1,977	4,399	7,666
Department Revenues	5,060	0	0
Total - Judaic Studies (217130):	271,069	299,969	334,695
 Bioinformatics (217150)			
Salaries - Academic	149,060	172,088	176,456
Salaries - Students	947	0	0
Employee Benefits	46,185	43,986	34,386
Operating Expenses	3,561	776	776
Department Revenues	19,335	0	0
Total - Bioinformatics (217150):	219,088	216,850	211,618
 Bioinformatics R Homayouni (217151)			
Salaries - Academic	8,980	0	7,480
Total - Bioinformatics R Homayouni (217151):	8,980	0	7,480
 Master of Public Health (217160)			
Salaries - Academic	94,198	90,000	45,000
Employee Benefits	18,156	64,851	26,851
Travel	2,869	2,000	2,477
Operating Expenses	35,561	2,000	25,612
Total - Master of Public Health (217160):	150,784	158,851	99,940

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
International Studies (217170)			
Salaries - Academic	76,666	69,729	72,998
Employee Benefits	24,150	25,980	27,180
Travel	578	0	0
Operating Expenses	3,693	3,830	9,005
Total - International Studies (217170):	105,087	99,539	109,183
 Air Force ROTC (217200)			
Salaries - Supporting	45,886	0	24,129
Employee Benefits	6,969	17,000	12,300
Travel	0	300	300
Operating Expenses	7,502	6,498	6,102
Total - Air Force ROTC (217200):	60,357	23,798	42,831
 Army ROTC (217300)			
Salaries - Supporting	41,475	24,359	24,359
Salaries - Professional	3,780	0	0
Employee Benefits	12,957	17,012	5,396
Travel	0	200	200
Operating Expenses	8,772	6,394	6,394
Total - Army ROTC (217300):	66,984	47,965	36,349
 Navy ROTC (217400)			
Salaries - Supporting	24,564	24,072	24,164
Employee Benefits	14,297	14,206	15,006
Travel	595	800	800
Operating Expenses	10,456	7,854	10,228
Total - Navy ROTC (217400):	49,912	46,932	50,198

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Urban Affairs (217500)			
Salaries - Academic	146,109	127,173	136,441
Salaries - Supporting	108,084	116,468	90,803
Salaries - Students	549	1,077	1,077
Salaries - Professional	92,329	89,410	90,910
Employee Benefits	132,840	135,164	132,664
Travel	8,425	2,000	3,500
Operating Expenses	79,809	11,458	73,201
Total - School of Urban Affairs (217500):	568,145	482,750	528,596
 Comm Bldg and Neighborhood Action (217510)			
Salaries - Academic	58,863	0	83,200
Salaries - Students	12,000	0	0
Total - Comm Bldg and Neighborhood Action (217510):	70,863	0	83,200
 Health Services and Systems Rsrch (217600)			
Salaries - Academic	402,414	339,526	462,509
Salaries - Supporting	4,656	0	1,740
Employee Benefits	106,918	115,281	104,905
Travel	-170	2,000	2,000
Operating Expenses	74,185	10,147	26,535
Total - Health Services and Systems Rsrch (217600):	588,003	466,954	597,689
 Public Administration (217700)			
Salaries - Academic	362,741	386,513	350,711
Salaries - Professional	37,953	24,945	24,945
Employee Benefits	121,127	136,159	144,815
Travel	10,636	3,000	6,000
Operating Expenses	34,392	11,681	16,778
Total - Public Administration (217700):	566,849	562,298	543,249

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Criminal Justice (217800)			
Salaries - Academic	663,642	696,353	711,233
Salaries - Supporting	28,100	28,333	28,442
Salaries - Professional	6,175	0	0
Employee Benefits	213,635	230,437	244,206
Travel	6,452	4,030	4,030
Operating Expenses	43,457	14,103	79,890
Department Revenues	53,131	0	0
Total - Criminal Justice (217800):	1,014,592	973,256	1,067,801
 Regional Economic Development Ctr (217900)			
Salaries - Academic	353,939	338,848	477,343
Salaries - Professional	0	0	750
Employee Benefits	98,782	116,875	108,515
Travel	2,072	2,500	2,500
Operating Expenses	14,727	7,930	15,291
Department Revenues	376	0	0
Total - Regional Economic Development Ctr (217900):	469,896	466,153	604,399
 Social Work (218000)			
Salaries - Academic	272,201	273,331	426,050
Salaries - Students	2,160	2,708	2,708
Employee Benefits	73,339	79,013	100,299
Travel	287	4,025	4,025
Operating Expenses	4,875	3,329	14,587
Total - Social Work (218000):	352,862	362,406	547,669

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Business Economics (220000)			
Salaries - Academic	5,000	533,973	523,933
Salaries - Students	0	1,150	1,150
Employee Benefits	1,575	0	0
Travel	38	0	0
Operating Expenses	281	36,060	869,596
Total - College of Business Economics (220000):	6,894	571,183	1,394,679
International Business (220104)			
Salaries - Academic	52,875	98,619	98,619
Salaries - Supporting	0	500	500
Salaries - Students	2,672	0	0
Salaries - Professional	0	96,915	96,915
Employee Benefits	0	18,289	13,772
Travel	0	4,610	2,010
Operating Expenses	76,157	489	176,401
Total - International Business (220104):	131,704	219,422	388,217
School of Accountancy (221000)			
Salaries - Academic	1,944,486	1,890,619	1,968,968
Salaries - Supporting	29,109	28,490	28,600
Salaries - Professional	2,000	0	0
Employee Benefits	614,100	638,950	754,023
Travel	1,400	0	0
Operating Expenses	52,498	24,907	56,600
Total - School of Accountancy (221000):	2,643,593	2,582,966	2,808,191

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Economics (222000)			
Salaries - Academic	1,262,340	1,218,701	1,214,735
Salaries - Supporting	28,277	27,877	27,984
Employee Benefits	410,120	437,661	447,161
Travel	180	0	0
Operating Expenses	36,601	11,395	40,755
Total - Economics (222000):	1,737,518	1,695,634	1,730,635
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,874,562	1,372,648	1,518,586
Employee Benefits	527,852	601,941	560,341
Travel	1,315	0	0
Operating Expenses	34,105	13,400	57,133
Total - Finance Insurance Real Estate (223000):	2,437,834	1,987,989	2,136,060
FIRE R Wood (223100)			
Salaries - Academic	400	0	0
Travel	7,610	0	0
Operating Expenses	9,970	0	2
Total - FIRE R Wood (223100):	17,980	0	2
Management (224000)			
Salaries - Academic	1,861,476	1,729,241	2,079,434
Salaries - Supporting	27,782	28,490	28,599
Salaries - Students	0	1,900	1,900
Employee Benefits	581,417	677,134	712,670
Travel	3,758	0	20,875
Operating Expenses	36,731	24,553	108,330
Total - Management (224000):	2,511,164	2,461,318	2,951,808

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mgmt D Allen (224100)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,150	0	0
Total - Mgmt D Allen (224100):	13,150	0	0
 Marketing Supply Management (225000)			
Salaries - Academic	2,301,286	1,863,979	2,109,620
Salaries - Supporting	27,422	26,919	27,022
Employee Benefits	728,220	768,408	762,366
Operating Expenses	18,218	23,670	94,759
Total - Marketing Supply Management (225000):	3,075,146	2,682,976	2,993,767
 Management Information Systems (226000)			
Salaries - Academic	1,914,555	1,732,976	1,728,792
Salaries - Supporting	25,644	25,907	26,006
Salaries - Students	1,000	0	0
Employee Benefits	609,225	657,122	644,270
Travel	7,722	0	1,250
Operating Expenses	114,238	96,460	167,596
Total - Management Information Systems (226000):	2,672,384	2,512,465	2,567,914
 FCBE Academic Administration (227000)			
Salaries - Academic	29,452	0	40,000
Salaries - Supporting	85,633	85,744	86,063
Salaries - Professional	26,494	0	19,102
Employee Benefits	45,628	44,083	50,583
Travel	16,441	11,949	11,949
Operating Expenses	72,088	63,214	57,796
Total - FCBE Academic Administration (227000):	275,736	204,990	265,493

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
FCBE Academic Program (227500)			
Salaries - Academic	0	0	252,000
Operating Expenses	0	0	168,000
Total - FCBE Academic Program (227500):	0	0	420,000
 Hospitality Resort Management (227600)			
Salaries - Academic	370,908	454,850	542,025
Salaries - Supporting	23,566	26,232	26,333
Salaries - Professional	29,234	0	0
Employee Benefits	125,233	98,986	214,298
Travel	11,604	0	0
Operating Expenses	27,715	16,772	26,258
Total - Hospitality Resort Management (227600):	588,260	596,840	808,914
 FCBE Masters Programs (227800)			
Operating Expenses	0	0	48,300
Total - FCBE Masters Programs (227800):	0	0	48,300
 FCBE Executive Masters Program (227850)			
Salaries - Academic	69,798	45,510	45,510
Salaries - Supporting	68,682	92,123	92,123
Salaries - Students	0	142	142
Salaries - Professional	61,761	50,893	50,893
Employee Benefits	54,467	19,758	19,758
Travel	92,717	121,061	127,191
Operating Expenses	357,545	404,416	455,675
Department Revenues	-1,000	0	0
Total - FCBE Executive Masters Program (227850):	703,970	733,903	791,292

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Education (230000)			
Salaries - Academic	61,820	1,114,802	804,855
Salaries - Supporting	0	0	23,882
Salaries - Students	0	2,000	12,958
Employee Benefits	19,473	24,861	24,861
Travel	0	15,655	15,655
Operating Expenses	-1,197	2,000	268,108
Total - College of Education (230000):	80,096	1,159,318	1,150,319
Teacher Education (230100)			
Salaries - Administrative	95,403	98,705	98,705
Salaries - Academic	40,481	1,200	30,365
Salaries - Supporting	66,196	52,237	52,438
Salaries - Students	0	592	592
Salaries - Professional	240,342	225,408	226,823
Employee Benefits	133,953	144,713	149,013
Travel	23,907	7,238	13,238
Operating Expenses	41,418	25,151	40,080
Total - Teacher Education (230100):	641,700	555,244	611,254
Leadership (231000)			
Salaries - Academic	937,475	695,357	986,592
Salaries - Supporting	31,145	30,627	30,510
Salaries - Students	0	387	387
Employee Benefits	245,177	294,922	308,828
Travel	4,360	4,627	5,827
Operating Expenses	50,930	15,398	73,164
Department Revenues	378	0	0
Total - Leadership (231000):	1,269,465	1,041,318	1,405,308

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Leadership Reginald Green (231100)			
Salaries - Academic	57,217	0	0
Employee Benefits	18,023	0	0
Operating Expenses	0	0	-1
Total - Leadership Reginald Green (231100):	75,240	0	-1
 Counsel Educations Psych Research (232000)			
Salaries - Academic	2,274,865	1,670,767	1,870,768
Salaries - Supporting	48,867	76,082	81,501
Salaries - Students	2,604	615	615
Salaries - Professional	667	0	0
Employee Benefits	667,555	765,574	660,820
Travel	15,582	7,194	7,194
Operating Expenses	59,821	23,692	72,433
Department Revenues	-62	0	0
Total - Counsel Educations Psych Research (232000):	3,069,899	2,543,924	2,693,331
 CEPR Stephen Zanskas (232111)			
Salaries - Academic	11,088	0	0
Employee Benefits	3,493	0	0
Total - CEPR Stephen Zanskas (232111):	14,581	0	0
 Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,268,449	2,640,262	3,125,726
Salaries - Supporting	85,798	84,607	84,932
Salaries - Students	3,420	2,139	2,139
Salaries - Professional	63,228	47,475	47,475
Employee Benefits	993,006	1,101,543	1,100,450
Travel	17,932	18,175	18,175
Operating Expenses	117,108	84,692	229,408
Department Revenues	84	0	0
Total - Instruction Curriculum Leadership (234000):	4,549,025	3,978,893	4,608,305

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ICL R Cooter (234118)			
Employee Benefits	0	7,230	0
Operating Expenses	340	0	0
Total - ICL R Cooter (234118):	340	7,230	0
 ICL B Cummings (234120)			
Operating Expenses	14	0	0
Total - ICL B Cummings (234120):	14	0	0
 ICL Emery Martindale (234125)			
Salaries - Academic	9,821	0	6,223
Employee Benefits	826	0	1,083
Operating Expenses	7,113	0	3,942
Total - ICL Emery Martindale (234125):	17,760	0	11,248
 ICL Celia Anderson (234132)			
Operating Expenses	0	0	23,774
Total - ICL Celia Anderson (234132):	0	0	23,774
 Health Sport Sciences (235000)			
Salaries - Academic	2,319,584	2,060,851	2,416,454
Salaries - Supporting	67,889	49,170	49,270
Salaries - Students	1,944	0	0
Salaries - Professional	81,779	75,008	75,008
Employee Benefits	723,869	788,176	793,736
Travel	49,395	25,770	26,770
Operating Expenses	161,201	52,187	240,246
Capital Outlay	0	0	7,660
Department Revenues	387	0	0
Total - Health Sport Sciences (235000):	3,406,048	3,051,162	3,609,144

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
HSS Linda Clemens (235116)			
Salaries - Academic	44,500	0	0
Salaries - Supporting	0	616	616
Salaries - Students	309	0	0
Salaries - Professional	15,530	10,000	10,000
Employee Benefits	1,741	800	800
Travel	3,592	1,000	1,000
Operating Expenses	4,714	15,602	16,837
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	70,386	29,018	30,253
 Center Higher Education (236000)			
Salaries - Academic	17,500	0	12,000
Operating Expenses	12,632	0	7,406
Total - Center Higher Education (236000):	30,132	0	19,406
 CHED P Murrell (236100)			
Operating Expenses	0	0	1
Total - CHED P Murrell (236100):	0	0	1
 Assoc Dean Education (237000)			
Salaries - Academic	38,524	0	29,042
Total - Assoc Dean Education (237000):	38,524	0	29,042

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Engineering (240000)			
Salaries - Academic	36,000	83,816	120,996
Salaries - Supporting	121,970	119,300	119,758
Salaries - Professional	75,150	71,750	71,750
Employee Benefits	96,634	95,501	106,501
Operating Expenses	129,839	59,000	312,169
Capital Outlay	131,714	208,000	294,572
Total - College of Engineering (240000):	591,307	637,367	1,025,746
Biomedical Engineering (241000)			
Salaries - Administrative	71,713	80,366	79,979
Salaries - Academic	734,207	894,557	1,032,679
Salaries - Supporting	37,400	37,400	37,400
Salaries - Students	9,116	0	0
Salaries - Professional	400	0	0
Employee Benefits	248,657	274,007	305,507
Travel	9,284	0	4,300
Operating Expenses	205,978	10,000	170,227
Total - Biomedical Engineering (241000):	1,316,755	1,296,330	1,630,092
Civil Engineering (242000)			
Salaries - Academic	967,398	1,034,726	1,090,019
Salaries - Supporting	29,964	29,450	29,563
Salaries - Students	21,820	0	500
Employee Benefits	322,103	326,898	340,781
Travel	15,716	0	2,500
Operating Expenses	107,783	10,000	90,465
Department Revenues	773	0	0
Total - Civil Engineering (242000):	1,465,557	1,401,074	1,553,828

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Electrical Computer Engineering (243000)			
Salaries - Administrative	96,450	96,150	96,150
Salaries - Academic	1,041,629	964,668	1,118,741
Salaries - Supporting	33,500	33,500	33,500
Salaries - Students	6,053	0	0
Salaries - Professional	2,600	0	0
Employee Benefits	322,198	355,205	374,395
Travel	13,997	0	7,250
Operating Expenses	195,215	10,000	156,886
Total - Electrical Computer Engineering (243000):	1,711,642	1,459,523	1,786,922
Engineering Technology (244000)			
Salaries - Academic	691,053	632,384	650,910
Salaries - Supporting	40,452	0	0
Salaries - Students	9,026	0	0
Employee Benefits	229,659	250,686	249,063
Travel	8,185	0	5,000
Operating Expenses	23,579	10,000	35,638
Total - Engineering Technology (244000):	1,001,954	893,070	940,611
Mechanical Engineering (245000)			
Salaries - Academic	855,549	888,407	910,597
Salaries - Supporting	28,508	28,000	28,108
Salaries - Students	2,125	0	0
Employee Benefits	284,807	328,130	325,130
Travel	17,404	0	4,000
Operating Expenses	49,640	10,000	34,777
Total - Mechanical Engineering (245000):	1,238,033	1,254,537	1,302,612

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Communication Fine Arts (250000)			
Salaries - Academic	12,000	101,024	126,230
Employee Benefits	1,890	3,209	5,709
Travel	2,000	0	0
Operating Expenses	0	1,987	82,816
Total - College of Communication Fine Arts (250000):	15,890	106,220	214,755
 Ctr for Multimedia Arts (250011)			
Operating Expenses	2,807	0	1,466
Total - Ctr for Multimedia Arts (250011):	2,807	0	1,466
 Art (251000)			
Salaries - Academic	1,682,076	1,607,859	1,707,133
Salaries - Supporting	122,242	145,424	145,738
Salaries - Students	8,785	7,515	16,215
Salaries - Professional	64,345	61,495	66,295
Employee Benefits	550,441	617,596	609,785
Travel	33,437	9,660	21,660
Operating Expenses	375,921	179,593	340,233
Department Revenues	-3,000	0	0
Total - Art (251000):	2,834,247	2,629,142	2,907,059
 Communication (252000)			
Salaries - Academic	1,474,782	1,291,006	1,419,278
Salaries - Supporting	97,561	97,562	97,562
Salaries - Students	3,614	2,373	5,909
Salaries - Professional	87,691	85,265	85,265
Employee Benefits	461,332	499,266	502,205
Travel	25,208	11,500	17,450
Operating Expenses	211,814	64,909	275,492
Total - Communication (252000):	2,362,002	2,051,881	2,403,161

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Film and Video Production (252300)			
Operating Expenses	1,739	8,000	7,989
Total - Film and Video Production (252300):	1,739	8,000	7,989
 Journalism (253000)			
Salaries - Academic	836,384	774,303	896,696
Salaries - Supporting	59,907	61,133	61,868
Salaries - Students	7,795	0	7,764
Salaries - Professional	400	0	0
Employee Benefits	270,541	301,851	309,271
Travel	14,833	4,225	11,024
Operating Expenses	46,748	68,095	153,576
Department Revenues	-521	0	0
Total - Journalism (253000):	1,236,087	1,209,607	1,440,199
 School of Music (254000)			
Salaries - Academic	3,297,099	2,810,417	2,952,095
Salaries - Supporting	166,134	110,507	86,041
Salaries - Students	4,495	5,002	11,002
Salaries - Professional	282,192	244,934	244,934
Employee Benefits	1,001,186	1,101,968	1,056,831
Travel	81,965	32,074	35,074
Operating Expenses	2,054,527	1,734,233	2,273,368
Department Revenues	-118,150	-10,600	-110,000
Total - School of Music (254000):	6,769,448	6,028,535	6,549,345

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Band (254100)			
Travel	270	0	0
Operating Expenses	43,228	40,681	62,810
Total - Band (254100):	43,498	40,681	62,810
 University Opera (254300)			
Operating Expenses	5,532	7,395	14,257
Total - University Opera (254300):	5,532	7,395	14,257
 Jazz Programs (254400)			
Travel	61	0	0
Operating Expenses	7,780	9,584	16,328
Total - Jazz Programs (254400):	7,841	9,584	16,328
 Choral Activities (254500)			
Operating Expenses	5,175	2,627	14,148
Total - Choral Activities (254500):	5,175	2,627	14,148
 Commercial Music (254600)			
Travel	1,884	0	1,600
Operating Expenses	4,432	10,029	4,960
Capital Outlay	0	0	7,981
Total - Commercial Music (254600):	6,316	10,029	14,541

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Theatre Dance (255000)			
Salaries - Academic	972,201	750,515	850,724
Salaries - Supporting	95,233	100,805	100,911
Salaries - Students	5,047	1,620	4,620
Salaries - Professional	79,909	74,804	89,804
Employee Benefits	317,029	366,633	328,347
Travel	14,084	12,234	12,734
Operating Expenses	144,962	113,571	163,029
Capital Outlay	8,490	0	0
Department Revenues	-103,000	-59,000	-103,000
Total - Theatre Dance (255000):	1,533,955	1,361,182	1,447,169
 Dance (255200)			
Operating Expenses	0	0	-5
Total - Dance (255200):	0	0	-5
 Architecture (256000)			
Salaries - Academic	560,583	474,572	599,345
Salaries - Supporting	92,698	54,129	91,250
Salaries - Students	9,614	0	2,000
Salaries - Professional	400	0	3,000
Employee Benefits	177,752	200,000	203,963
Travel	3,914	0	13,000
Operating Expenses	63,039	53,500	82,721
Total - Architecture (256000):	908,000	782,201	995,279

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Law (260000)			
Salaries - Academic	3,220,194	2,449,071	2,704,955
Salaries - Supporting	83,871	81,574	82,320
Employee Benefits	944,890	1,039,710	1,026,393
Travel	37,146	11,000	22,000
Operating Expenses	288,870	77,117	292,600
Total - School of Law (260000):	4,574,971	3,658,472	4,128,268
Law Library (261000)			
Operating Expenses	0	0	100,155
Capital Outlay	164,228	220,000	220,000
Total - Law Library (261000):	164,228	220,000	320,155
School of Nursing (265000)			
Salaries - Academic	2,901,616	2,545,024	2,858,835
Salaries - Supporting	33,539	24,174	24,267
Salaries - Students	1,549	1,000	1,000
Employee Benefits	835,792	857,472	937,672
Travel	26,665	33,500	35,263
Operating Expenses	252,590	227,889	205,999
Total - School of Nursing (265000):	4,051,751	3,689,059	4,063,036
Audiology Speech Lang Path (274000)			
Salaries - Administrative	71,016	70,798	70,798
Salaries - Academic	1,036,854	1,063,811	1,045,848
Salaries - Supporting	33,799	33,271	33,399
Salaries - Students	0	0	2,400
Employee Benefits	300,880	341,534	336,511
Travel	6,002	0	0
Operating Expenses	306,736	41	74,348
Capital Outlay	12,943	0	0
Total - Audiology Speech Lang Path (274000):	1,768,230	1,509,455	1,563,304

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
COE Communicative Impaired (274100)			
Travel	703	500	500
Operating Expenses	0	375	2,494
Total - COE Communicative Impaired (274100):	703	875	2,994
 Family and Consumer Sciences (275100)			
Salaries - Academic	192,146	163,612	178,285
Salaries - Supporting	27,403	0	26,795
Salaries - Professional	500	0	0
Employee Benefits	72,488	85,565	87,448
Travel	3,270	980	980
Operating Expenses	7,983	8,034	24,445
Total - Family and Consumer Sciences (275100):	303,790	258,191	317,953
 University College Programs (275200)			
Salaries - Academic	157,366	172,598	141,380
Employee Benefits	29,241	27,970	16,970
Operating Expenses	7,184	0	8,009
Total - University College Programs (275200):	193,791	200,568	166,359
 Paralegal Studies (275220)			
Salaries - Academic	27,570	14,500	18,220
Employee Benefits	3,451	5,285	4,285
Travel	2,659	0	1,500
Operating Expenses	2,169	1,619	14,655
Total - Paralegal Studies (275220):	35,849	21,404	38,660

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Master of Arts Liberal Studies (275230)			
Salaries - Academic	62,359	0	57,084
Salaries - Supporting	21,630	0	22,255
Employee Benefits	25,998	31,319	38,010
Travel	1,286	1,000	1,000
Operating Expenses	18,188	880	19,278
Total - Master of Arts Liberal Studies (275230):	129,461	33,199	137,627
 Regents Online Degree Program (275300)			
Salaries - Academic	533,777	370,900	334,900
Employee Benefits	92,063	59,293	67,600
Operating Expenses	12,432	0	92,269
Total - Regents Online Degree Program (275300):	638,272	430,193	494,769
 Master of Arts Professional Studies (275310)			
Salaries - Academic	36,450	36,050	36,050
Employee Benefits	11,482	12,137	13,637
Total - Master of Arts Professional Studies (275310):	47,932	48,187	49,687
 Environmental Health (276001)			
Salaries - Academic	0	0	64,000
Total - Environmental Health (276001):	0	0	64,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Social and Behavioral Sciences (276002)			
Salaries - Academic	75,152	197,608	464,581
Employee Benefits	23,673	0	142,320
Operating Expenses	0	0	18,922
Total - Social and Behavioral Sciences (276002):	98,825	197,608	625,823
 Epidemiology and Biostatistics (276300)			
Salaries - Academic	52,500	159,000	201,500
Employee Benefits	16,538	0	60,000
Travel	651	0	0
Operating Expenses	216	0	19,883
Total - Epidemiology and Biostatistics (276300):	69,905	159,000	281,383
 Health Services and System Research (276400)			
Salaries - Academic	0	0	150,000
Employee Benefits	0	0	30,940
Total - Health Services and System Research (276400):	0	0	180,940
 Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	6,331	0	7
Total - Vice Provost Assessment, IR, Report (280000):	6,331	0	7

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Curricular Learning Communities (280001)			
Salaries - Academic	40,387	10,500	132,950
Salaries - Students	276	0	150
Employee Benefits	7,679	8,811	0
Travel	210	0	1,500
Operating Expenses	16,962	20,000	18,292
Total - Curricular Learning Communities (280001):	65,514	39,311	152,892
 Honors Program (280040)			
Salaries - Administrative	90,400	90,000	90,000
Salaries - Academic	63,249	35,750	46,155
Salaries - Supporting	20,193	25,350	25,447
Salaries - Students	3,894	0	2,000
Salaries - Professional	44,520	35,520	35,520
Employee Benefits	68,233	62,104	74,604
Travel	11,895	25,100	19,565
Operating Expenses	30,898	49,879	58,749
Department Revenues	-3,760	0	0
Total - Honors Program (280040):	329,522	323,703	352,040
 Undergraduate Programs (280100)			
Salaries - Academic	139,206	108,358	106,358
Employee Benefits	40,981	36,594	33,594
Travel	0	1,300	1,300
Operating Expenses	19,212	15,448	26,074
Total - Undergraduate Programs (280100):	199,399	161,700	167,326

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Graduate Programs (280300)			
Salaries - Academic	0	327,411	222,211
Operating Expenses	48,452	0	74,774
Total - Graduate Programs (280300):	48,452	327,411	296,985
 International Programs (280400)			
Salaries - Academic	12,200	0	0
Salaries - Supporting	270	0	0
Salaries - Students	8,388	8,500	8,500
Employee Benefits	4,097	927	927
Travel	422,317	285,000	375,780
Operating Expenses	694,381	597,154	547,154
Total - International Programs (280400):	1,141,653	891,581	932,361
 Vice Provost Research (283000)			
Operating Expenses	-2	0	0
Total - Vice Provost Research (283000):	-2	0	0
 Vice Provost Extended Programs (286000)			
Salaries - Academic	2,622	758,000	593,400
Salaries - Supporting	137,819	79,747	80,051
Salaries - Students	2,604	0	0
Salaries - Professional	251,781	189,691	189,691
Employee Benefits	111,499	116,141	121,831
Travel	77,648	18,728	86,728
Operating Expenses	140,115	137,563	161,745
Total - Vice Provost Extended Programs (286000):	724,088	1,299,870	1,233,446

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Distance Education (286100)			
Salaries - Academic	6,075	17,818	12,598
Salaries - Professional	52,084	0	51,684
Employee Benefits	18,320	19,252	37,854
Operating Expenses	33,183	10,977	26,100
Total - Distance Education (286100):	109,662	48,047	128,236
Extended Programs (286600)			
Salaries - Administrative	2,430	0	0
Salaries - Academic	0	40,000	15,000
Salaries - Supporting	1,650	0	25,000
Salaries - Students	1,683	0	2,200
Salaries - Professional	88,323	91,860	139,576
Employee Benefits	26,059	31,739	33,939
Travel	1,223	0	3,000
Operating Expenses	19,899	22,589	23,172
Capital Outlay	0	200	200
Total - Extended Programs (286600):	141,267	186,388	242,087
IT Planning and Budget (340000)			
Salaries - Supporting	760	0	847
Salaries - Students	249,187	0	239,153
Operating Expenses	2,454,087	3,612,703	2,364,809
Capital Outlay	403,473	0	6,940
Total - IT Planning and Budget (340000):	3,107,507	3,612,703	2,611,749

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
AVP Admin Business Services (540000)			
Operating Expenses	2,902	16,000	30,634
Total - AVP Admin Business Services (540000):	2,902	16,000	30,634
 VP Advancement (600000)			
Salaries - Administrative	0	3,750	3,750
Operating Expenses	0	0	3,750
Total - VP Advancement (600000):	0	3,750	7,500
 Band Travel (740040)			
Travel	32,332	52,000	52,000
Operating Expenses	600	0	0
Total - Band Travel (740040):	32,932	52,000	52,000
 General Accounting (800000)			
Employee Benefits	2,150,060	0	0
Operating Expenses	137,003	3,992,819	4,690,471
Capital Outlay	366,580	0	0
Department Revenues	3,870,626	0	0
Total - General Accounting (800000):	6,524,269	3,992,819	4,690,471
 Benefits (810000)			
Salaries - Administrative	137,000	0	0
Salaries - Academic	1,092,312	0	0
Salaries - Supporting	812,442	0	0
Salaries - Professional	748,962	0	0
Employee Benefits	-1,121,566	218,837	1,559,313
Operating Expenses	287,544	0	0
Department Revenues	437,176	0	0
Total - Benefits (810000):	2,393,870	218,837	1,559,313

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Budget (820000)			
Salaries - Academic	0	51,030	-154,732
Salaries - Supporting	0	47,025	8,025
Employee Benefits	0	0	1,630,900
Operating Expenses	0	3,821,152	10,332,122
Capital Outlay	0	16,200	16,200
Total - Budget (820000):	0	3,935,407	11,832,515
 Budget Stimulus (824000)			
Salaries - Academic	0	1,990,500	0
Employee Benefits	0	0	371,256
Operating Expenses	0	12,524,996	-320,740
Capital Outlay	0	0	321,116
Total - Budget Stimulus (824000):	0	14,515,496	371,632
 General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	100,606	100,606
Salaries - Professional	0	86,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	0	302,506	302,506

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - General Academic Instruction (200):			
Salaries - Administrative	564,412	442,269	441,882
Salaries - Academic	71,170,547	67,765,594	74,541,873
Salaries - Supporting	4,066,700	2,978,324	3,085,336
Salaries - Students	532,710	81,010	450,571
Salaries - Professional	3,135,699	2,274,521	2,470,368
Employee Benefits	22,452,920	22,482,470	26,407,257
Travel	1,361,962	967,839	1,303,690
Operating Expenses	13,596,089	30,025,385	31,063,157
Capital Outlay	1,142,593	447,900	878,169
Department Revenues	4,157,915	-69,600	-213,000
Total	122,181,547	127,395,712	140,429,303
Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	4,902	9,845	9,845
Operating Expenses	22,257	10,435	10,435
Total - Foreign Languages (206000):	27,159	20,280	20,280
Social Work Jerome Blakemore (218001)			
Salaries - Academic	22,492	0	0
Salaries - Professional	4,881	0	0
Employee Benefits	8,622	0	0
Operating Expenses	0	0	1
Total - Social Work Jerome Blakemore (218001):	35,995	0	1

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Community Music School (254200)			
Salaries - Academic	333,160	367,550	263,550
Salaries - Supporting	32,642	31,149	31,149
Salaries - Students	0	3,000	3,000
Salaries - Professional	57,615	106,026	106,026
Employee Benefits	93,712	25,000	25,000
Travel	2,284	2,000	4,100
Operating Expenses	48,082	60,275	47,175
Total - Community Music School (254200):	567,495	595,000	480,000
 Intensive English for Internatls (280600)			
Salaries - Academic	141,950	132,110	125,673
Salaries - Supporting	31,518	32,436	32,436
Salaries - Students	571	3,000	3,000
Salaries - Professional	188,417	227,887	234,324
Employee Benefits	77,704	85,281	85,281
Travel	792	5,000	5,000
Operating Expenses	56,222	51,524	54,044
Department Revenues	-881	0	0
Total - Intensive English for Internatls (280600):	496,293	537,238	539,758
 Extended Programs (286600)			
Operating Expenses	7,688	10,000	10,000
Total - Extended Programs (286600):	7,688	10,000	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Continuing Education (286700)			
Salaries - Academic	138,196	78,497	70,497
Salaries - Supporting	75,352	64,018	64,119
Salaries - Students	10,658	18,000	13,000
Salaries - Professional	67,412	122,300	122,300
Employee Benefits	67,717	51,865	52,789
Travel	2,544	3,000	3,000
Operating Expenses	258,047	198,645	223,645
Department Revenues	-20,428	0	0
Total - Continuing Education (286700):	599,498	536,325	549,350
General Accounting (800000)			
Operating Expenses	0	58,100	58,100
Department Revenues	52,040	0	0
Total - General Accounting (800000):	52,040	58,100	58,100
Total - Community Education (210):			
Salaries - Academic	635,798	578,157	459,720
Salaries - Supporting	139,512	127,603	127,704
Salaries - Students	16,131	33,845	28,845
Salaries - Professional	318,325	456,213	462,650
Employee Benefits	247,755	162,146	163,070
Travel	5,620	10,000	12,100
Operating Expenses	392,296	388,979	403,400
Department Revenues	30,731	0	0
Total	1,786,168	1,756,943	1,657,489
Preparatory and Remedial Instruct (220)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Undergraduate Programs (280100)			
Salaries - Supporting	51,321	51,321	43,071
Salaries - Professional	500	0	0
Employee Benefits	16,324	23,736	16,536
Operating Expenses	4,609	7,000	8,434
Total - Undergraduate Programs (280100):	72,754	82,057	68,041
Student Support Services (410100)			
Salaries - Professional	37,831	61,578	61,578
Employee Benefits	7,507	9,586	9,586
Travel	4,506	0	0
Operating Expenses	60,726	103,995	353,060
Total - Student Support Services (410100):	110,570	175,159	424,224
Educational Support Program (411100)			
Salaries - Academic	98,502	91,400	91,400
Salaries - Supporting	30,405	928	928
Salaries - Students	45,168	49,836	49,836
Salaries - Professional	87,509	91,106	91,106
Employee Benefits	30,234	44,158	40,158
Travel	0	0	1,000
Operating Expenses	104,399	8,254	51,775
Total - Educational Support Program (411100):	396,217	285,682	326,203

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Operating Expenses	52	15,200	15,200
Department Revenues	13,615	0	0
Total - General Accounting (800000):	13,667	15,200	15,200
 Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	98,502	91,400	91,400
Salaries - Supporting	81,726	52,249	43,999
Salaries - Students	45,168	49,836	49,836
Salaries - Professional	125,840	152,684	152,684
Employee Benefits	54,065	77,480	66,280
Travel	4,506	0	1,000
Operating Expenses	169,786	134,449	428,469
Department Revenues	13,615	0	0
 Total	593,208	558,098	833,668
 Total - Instruction (20):			
Salaries - Administrative	564,412	442,269	441,882
Salaries - Academic	71,904,847	68,435,151	75,092,993
Salaries - Supporting	4,287,938	3,158,176	3,257,039
Salaries - Students	594,009	164,691	529,252
Salaries - Professional	3,579,864	2,883,418	3,085,702
Employee Benefits	22,754,740	22,722,096	26,636,607
Travel	1,372,088	977,839	1,316,790
Operating Expense	14,158,171	30,548,813	31,895,026
Capital Outlay	1,142,593	447,900	878,169
Department Revenues	4,202,261	-69,600	-213,000
 Total	124,560,923	129,710,753	142,920,460
 Research (25)			
Institutes and Research Centers (250)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Government Affairs (105000)			
Travel	83	0	0
Operating Expenses	634	0	14,637
Department Revenues	12	0	0
Total - Government Affairs (105000):	729	0	14,637
 FedEx Institute of Technology (110000)			
Salaries - Academic	23,780	0	0
Salaries - Supporting	4,898	38,213	38,213
Salaries - Students	6,999	0	0
Salaries - Professional	426,690	645,259	645,259
Employee Benefits	140,557	150,316	160,316
Travel	6,408	0	10,000
Operating Expenses	265,549	82,317	510,242
Capital Outlay	159,637	0	0
Department Revenues	2,790	0	0
Total - FedEx Institute of Technology (110000):	1,037,308	916,105	1,364,030
 Feinstone Center (203010)			
Salaries - Academic	85,676	103,000	100,000
Salaries - Supporting	1,316	0	0
Salaries - Professional	79,496	80,742	98,742
Employee Benefits	43,704	4,000	47,500
Operating Expenses	9,833	20,000	25,259
Department Revenues	522	0	0
Total - Feinstone Center (203010):	220,547	207,742	271,501

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biol S Franklin (203105)			
Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	0	0	1
 Biol T Sutter (203107)			
Salaries - Academic	41,933	0	0
Salaries - Supporting	3,549	0	0
Salaries - Professional	10,490	0	0
Employee Benefits	4,665	35,980	0
Operating Expenses	10,600	0	138
Total - Biol T Sutter (203107):	71,237	35,980	138
 Chem G Emmert (204114)			
Operating Expenses	0	0	50,000
Total - Chem G Emmert (204114):	0	0	50,000
 English (205000)			
Salaries - Academic	3,750	0	0
Employee Benefits	1,181	0	0
Operating Expenses	0	0	13,474
Total - English (205000):	4,931	0	13,474

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Math R Kozma (210102)			
Salaries - Academic	0	0	20,000
Employee Benefits	0	0	770
Travel	0	0	5,500
Operating Expenses	0	0	35,500
Total - Math R Kozma (210102):	0	0	61,770
 Computer Science Santosh Kumar (210104)			
Operating Expenses	0	0	80,000
Total - Computer Science Santosh Kumar (210104):	0	0	80,000
 Phys M Jahan (212101)			
Salaries - Academic	3,000	0	0
Salaries - Students	560	0	0
Operating Expenses	3,557	0	0
Total - Phys M Jahan (212101):	7,117	0	0
 Psychology (214000)			
Salaries - Academic	619,466	680,389	680,389
Salaries - Professional	23,839	23,639	23,639
Employee Benefits	167,078	159,591	177,591
Travel	6,594	0	0
Operating Expenses	113,680	55,185	83,994
Department Revenues	45,190	0	0
Total - Psychology (214000):	975,847	918,804	965,613

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Neuro Psychology Research (214103)			
Salaries - Academic	2,500	0	0
Travel	0	289	289
Operating Expenses	10	1,063	10,241
Total - Neuro Psychology Research (214103):	2,510	1,352	10,530
 Institute For Intelligent Systems (214200)			
Salaries - Academic	106,746	154,044	295,694
Salaries - Supporting	35,316	32,357	32,481
Salaries - Students	1,444	0	0
Salaries - Professional	73,709	72,251	72,251
Employee Benefits	71,648	75,304	81,304
Travel	5,034	3,000	3,000
Operating Expenses	32,671	20,000	59,571
Department Revenues	1,800	0	0
Total - Institute For Intelligent Systems (214200):	328,368	356,956	544,301
 CERI (216000)			
Salaries - Academic	361,257	286,051	287,805
Salaries - Supporting	60,609	28,857	28,857
Salaries - Students	3,544	1,087	1,087
Salaries - Professional	148,140	128,487	128,487
Employee Benefits	147,425	126,426	150,426
Travel	12,705	15,000	15,000
Operating Expenses	100,665	161,752	142,901
Capital Outlay	113	0	0
Total - CERI (216000):	834,458	747,660	754,563

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CERI A Johnston (216001)			
Operating Expenses	0	0	1
Total - CERI A Johnston (216001):	0	0	1
 CERI C Langston (216102)			
Salaries - Academic	16,377	0	0
Employee Benefits	2,051	0	0
Travel	913	0	0
Operating Expenses	962	0	2,870
Capital Outlay	7,101	0	0
Department Revenues	633	0	0
Total - CERI C Langston (216102):	28,037	0	2,870
 CERI M Withers (216106)			
Operating Expenses	396	0	1
Total - CERI M Withers (216106):	396	0	1
 CERI C Powell (216108)			
Operating Expenses	11,979	0	0
Department Revenues	5,366	0	0
Total - CERI C Powell (216108):	17,345	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CERI G Patterson (216109)			
Operating Expenses	20,621	0	0
Total - CERI G Patterson (216109):	20,621	0	0
 Center for Community Health (217000)			
Salaries - Academic	106,006	74,457	74,457
Salaries - Supporting	67,190	69,494	69,528
Salaries - Students	3,190	0	0
Salaries - Professional	22,916	0	0
Employee Benefits	70,836	58,979	69,882
Travel	-680	2,425	4,425
Operating Expenses	27,350	67,846	71,087
Total - Center for Community Health (217000):	296,808	273,201	289,379
 Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	8,275	2,122	5,208
Employee Benefits	1,926	0	0
Travel	1,091	890	890
Operating Expenses	4,496	2,884	2,548
Total - Marcus W Orr Ctr for the Humanities (217112):	15,788	5,896	8,646
 Center for Research on Women (217120)			
Salaries - Supporting	26,426	26,325	26,426
Salaries - Students	1,173	1,250	1,250
Employee Benefits	13,847	14,308	16,408
Travel	3,086	4,725	4,725
Operating Expenses	13,586	11,851	11,795
Total - Center for Research on Women (217120):	58,118	58,459	60,604

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center for Supply Chain Mgmt (220103)			
Operating Expenses	-1,252	0	0
Total - Center for Supply Chain Mgmt (220103):	-1,252	0	0
 International Business (220104)			
Salaries - Academic	15,001	15,000	19,295
Salaries - Supporting	0	5,291	5,291
Employee Benefits	4,725	10,400	10,400
Travel	0	1,995	0
Operating Expenses	0	2,300	5,327
Total - International Business (220104):	19,726	34,986	40,313
 Economics David Kemme (222102)			
Salaries - Academic	1,925	0	0
Employee Benefits	606	0	0
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	2,531	0	1
 Center Higher Education (236000)			
Salaries - Academic	209,913	209,992	209,992
Salaries - Supporting	62,744	61,707	61,944
Salaries - Students	0	193	193
Salaries - Professional	12,000	0	0
Employee Benefits	97,216	106,217	110,517
Travel	3,474	2,976	2,976
Operating Expenses	12,977	7,637	18,354
Department Revenues	7,247	0	0
Total - Center Higher Education (236000):	405,571	388,722	403,976

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center Research Education Policy (236500)			
Salaries - Supporting	3,710	0	25,697
Employee Benefits	286	0	15,290
Operating Expenses	99	18,306	36,513
Total - Center Research Education Policy (236500):	4,095	18,306	77,500
 Civil Engineering (242000)			
Operating Expenses	3,151	0	193
Total - Civil Engineering (242000):	3,151	0	193
 Civil Eng J Anderson (242101)			
Salaries - Academic	8,667	0	5,778
Employee Benefits	2,730	3,474	3,474
Total - Civil Eng J Anderson (242101):	11,397	3,474	9,252
 COE Egypt Art (251100)			
Salaries - Academic	43,062	14,435	14,435
Salaries - Supporting	4,916	6,587	7,045
Employee Benefits	11,474	7,699	7,699
Travel	0	0	1,001
Operating Expenses	35,582	15,451	40,073
Total - COE Egypt Art (251100):	95,034	44,172	70,253

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
COE Communicative Impaired (274100)			
Salaries - Administrative	38,736	38,616	38,616
Salaries - Academic	210,310	209,321	214,405
Salaries - Supporting	7,123	6,545	6,570
Employee Benefits	82,999	92,412	95,412
Travel	1,304	0	4,100
Operating Expenses	11,288	20,084	19,983
Total - COE Communicative Impaired (274100):	351,760	366,978	379,086
 Bureau Business Economic Research (278000)			
Salaries - Academic	82,658	25,495	25,495
Salaries - Supporting	55,465	6	6
Salaries - Students	5,500	5,803	5,803
Salaries - Professional	198,843	290,175	290,175
Employee Benefits	99,141	109,479	88,479
Travel	1,554	1,522	1,522
Operating Expenses	35,812	13,742	46,414
Department Revenues	5	0	0
Total - Bureau Business Economic Research (278000):	478,978	446,222	457,894
 BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	0	0	1

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Vice Provost Research (283000)			
Salaries - Administrative	254,429	263,228	263,228
Salaries - Academic	10,600	9,900	9,900
Salaries - Supporting	107,943	106,880	127,572
Salaries - Professional	410,601	436,530	503,919
Employee Benefits	253,473	252,375	325,444
Travel	11,319	20,000	20,000
Operating Expenses	51,235	42,528	200,630
Total - Vice Provost Research (283000):	1,099,600	1,131,441	1,450,693
 Animal Care Facility (283100)			
Salaries - Academic	108,784	120,204	120,204
Salaries - Supporting	54,778	69,936	69,936
Salaries - Professional	56,099	55,949	55,949
Employee Benefits	83,820	85,520	85,520
Travel	1,767	3,000	3,000
Operating Expenses	22,956	32,739	32,739
Department Revenues	-89,704	-100,000	-100,000
Total - Animal Care Facility (283100):	238,500	267,348	267,348
 Integrated Microscopy Center (283200)			
Salaries - Academic	30,800	13,309	32,573
Salaries - Supporting	49,135	39,334	39,469
Salaries - Students	9,724	683	683
Salaries - Professional	63,663	58,000	58,000
Employee Benefits	53,221	49,343	51,843
Travel	2,990	445	445
Operating Expenses	87,636	89,631	95,445
Department Revenues	-8,579	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	288,590	241,611	269,324

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Employee Benefits	540,337	0	0
Operating Expenses	3,031	622,353	738,628
Department Revenues	594,950	0	0
Total - General Accounting (800000):	1,138,318	622,353	738,628
 Benefits (810000)			
Employee Benefits	-60,319	0	0
Total - Benefits (810000):	-60,319	0	0
 Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	9,433
Total - Budget (820000):	0	34,029	31,229
 Budget Stimulus (824000)			
Operating Expenses	0	1,123,900	0
Total - Budget Stimulus (824000):	0	1,123,900	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Institutes and Research Centers (250):			
Salaries - Administrative	293,165	305,844	305,844
Salaries - Academic	2,100,486	1,987,815	2,185,726
Salaries - Supporting	545,118	523,265	567,968
Salaries - Students	32,134	9,016	9,016
Salaries - Professional	1,526,486	1,831,032	1,916,421
Employee Benefits	1,834,627	1,230,023	1,386,475
Travel	57,642	56,267	76,873
Operating Expenses	879,104	2,411,569	2,348,561
Capital Outlay	166,851	0	0
Department Revenues	560,232	-109,134	-109,134
Total	7,995,845	8,245,697	8,687,750
Individual and Project Research (260)			
Provost Office (200000)			
Operating Expenses	0	0	550,000
Total - Provost Office (200000):	0	0	550,000
College of Arts and Sciences (201000)			
Operating Expenses	0	0	847,337
Total - College of Arts and Sciences (201000):	0	0	847,337

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CAS H Kurtz (201100)			
Operating Expenses	930	0	1,036
Total - CAS H Kurtz (201100):	930	0	1,036
Anthropology (202000)			
Travel	11,967	0	0
Operating Expenses	30,333	0	24,974
Total - Anthropology (202000):	42,300	0	24,974
Anth C Williams (202100)			
Operating Expenses	3,716	0	5,509
Total - Anth C Williams (202100):	3,716	0	5,509
SPH Satish Kedia (202101)			
Salaries - Supporting	2,000	0	0
Employee Benefits	154	0	0
Travel	1,987	0	0
Operating Expenses	2,982	0	35,189
Department Revenues	2,037	0	0
Total - SPH Satish Kedia (202101):	9,160	0	35,189
Anth R Finerman (202106)			
Operating Expenses	0	0	277
Total - Anth R Finerman (202106):	0	0	277

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Anthropology Robert Connolly (202107)			
Operating Expenses	4,505	0	10,863
Total - Anthropology Robert Connolly (202107):	4,505	0	10,863
 Biology (203000)			
Travel	12,763	0	0
Operating Expenses	-11,783	0	86,674
Capital Outlay	53,803	0	0
Total - Biology (203000):	54,783	0	86,674
 Feinstone Center (203010)			
Operating Expenses	0	0	37,524
Total - Feinstone Center (203010):	0	0	37,524
 Biol M Ferkin (203100)			
Operating Expenses	0	0	8,694
Total - Biol M Ferkin (203100):	0	0	8,694
 Biol M Kennedy (203101)			
Travel	347	0	1,653
Operating Expenses	1,669	0	13,148
Total - Biol M Kennedy (203101):	2,016	0	14,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biol S Pezeshki (203102)			
Salaries - Academic	4,400	0	0
Employee Benefits	1,260	0	0
Travel	177	0	0
Operating Expenses	3	0	1,149
Total - Biol S Pezeshki (203102):	5,840	0	1,149
Biol B Simco (203103)			
Operating Expenses	56	0	0
Total - Biol B Simco (203103):	56	0	0
Biol J Grubaugh (203104)			
Operating Expenses	0	0	94
Total - Biol J Grubaugh (203104):	0	0	94
Biol S Franklin (203105)			
Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	0	0	1
Biol T Gartner (203106)			
Operating Expenses	3,793	0	2,455
Total - Biol T Gartner (203106):	3,793	0	2,455

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biol T Sutter (203107)			
Salaries - Academic	3,196	0	0
Employee Benefits	1,007	0	0
Operating Expenses	96	0	6,218
Total - Biol T Sutter (203107):	4,299	0	6,218
 Biol B Taller (203108)			
Operating Expenses	0	0	17,970
Total - Biol B Taller (203108):	0	0	17,970
 Biol M Parris (203110)			
Operating Expenses	0	0	14,038
Total - Biol M Parris (203110):	0	0	14,038
 Biol E Stevens (203111)			
Operating Expenses	73	0	1,506
Total - Biol E Stevens (203111):	73	0	1,506
 Biol S Schoech (203112)			
Salaries - Professional	3,000	0	0
Employee Benefits	231	0	0
Operating Expenses	1,549	0	8,951
Total - Biol S Schoech (203112):	4,780	0	8,951

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biol M Biernacki (203114)			
Travel	2,854	0	0
Operating Expenses	0	0	300
Total - Biol M Biernacki (203114):	2,854	0	300
 Biol D Freeman (203115)			
Operating Expenses	5,520	0	0
Total - Biol D Freeman (203115):	5,520	0	0
 Biol C Lopez-Estrano (203116)			
Travel	570	0	0
Operating Expenses	9,635	0	24,569
Department Revenues	82	0	0
Total - Biol C Lopez-Estrano (203116):	10,287	0	24,569
 Biol J Cole (203117)			
Salaries - Academic	2,000	0	0
Operating Expenses	13,899	0	45,053
Total - Biol J Cole (203117):	15,899	0	45,053
 Biol S Schwartzbach (203119)			
Salaries - Academic	12,579	0	0
Employee Benefits	3,962	0	0
Travel	1,594	0	0
Operating Expenses	8,124	0	81,816
Total - Biol S Schwartzbach (203119):	26,259	0	81,816

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biol C Lessman (203121)			
Operating Expenses	0	0	75
Total - Biol C Lessman (203121):	0	0	75
 Biol Neil Miller (203123)			
Travel	378	0	0
Total - Biol Neil Miller (203123):	378	0	0
 Biology Karyl Buddington (203124)			
Operating Expenses	0	0	22,239
Total - Biology Karyl Buddington (203124):	0	0	22,239
 Biology Randall Bayer (203125)			
Salaries - Supporting	4,608	0	0
Employee Benefits	355	0	0
Travel	2,592	0	0
Operating Expenses	49,648	0	46,765
Total - Biology Randall Bayer (203125):	57,203	0	46,765
 Biology Carrie Sutter (203126)			
Operating Expenses	0	0	2,528
Total - Biology Carrie Sutter (203126):	0	0	2,528

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biology Andrew Liu (203127)			
Salaries - Academic	1,500	0	0
Salaries - Students	78	0	0
Travel	478	0	0
Operating Expenses	10,909	0	40,770
Total - Biology Andrew Liu (203127):	12,965	0	40,770
 Biology Takuya Nakazato (203128)			
Operating Expenses	6,976	0	51,924
Total - Biology Takuya Nakazato (203128):	6,976	0	51,924
 Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	46,350	46,350	46,350
Employee Benefits	14,600	16,385	16,885
Travel	200	0	0
Operating Expenses	1,309	0	15,628
Total - Chemistry (204000):	62,459	87,735	103,863
 Chem C Dass (204100)			
Travel	664	0	0
Operating Expenses	0	0	684
Total - Chem C Dass (204100):	664	0	684

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chem T Burkey (204101)			
Salaries - Academic	2,800	0	0
Operating Expenses	258	0	1,089
Department Revenues	-320	0	0
Total - Chem T Burkey (204101):	2,738	0	1,089
 Chem A Parrill-Baker (204102)			
Salaries - Academic	1,400	0	0
Salaries - Students	1,200	0	0
Travel	1,199	0	1,600
Operating Expenses	2,352	0	6,000
Department Revenues	995	0	0
Total - Chem A Parrill-Baker (204102):	7,146	0	7,600
 Computational Res Material Inst (204103)			
Operating Expenses	2,412	0	6,905
Total - Computational Res Material Inst (204103):	2,412	0	6,905
 Chem L Houk (204104)			
Operating Expenses	0	0	476
Total - Chem L Houk (204104):	0	0	476

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chem R Petersen (204106)			
Operating Expenses	0	0	292
Total - Chem R Petersen (204106):	0	0	292
 Chem E Pinkhassik (204107)			
Operating Expenses	0	0	6,542
Department Revenues	661	0	0
Total - Chem E Pinkhassik (204107):	661	0	6,542
 Chem P Bridson (204108)			
Operating Expenses	0	0	467
Total - Chem P Bridson (204108):	0	0	467
 Chem Ying Li (204110)			
Salaries - Academic	2,700	0	0
Employee Benefits	851	0	0
Travel	1,500	0	0
Operating Expenses	1,336	0	2,190
Total - Chem Ying Li (204110):	6,387	0	2,190
 Chem Y Wang (204113)			
Travel	193	0	0
Operating Expenses	358	0	2,937
Total - Chem Y Wang (204113):	551	0	2,937

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chem G Emmert (204114)			
Salaries - Academic	46,719	0	45,051
Employee Benefits	14,275	0	16,399
Operating Expenses	4,732	0	4,311
Total - Chem G Emmert (204114):	65,726	0	65,761
 Chemistry Tarek Farhat (204115)			
Salaries - Professional	2,300	0	0
Employee Benefits	177	0	0
Operating Expenses	3,197	0	21,796
Total - Chemistry Tarek Farhat (204115):	5,674	0	21,796
 Chemistry Charles Webster (204116)			
Salaries - Academic	10,534	0	0
Employee Benefits	3,432	0	0
Operating Expenses	5,124	0	7,738
Total - Chemistry Charles Webster (204116):	19,090	0	7,738
 Chemistry Daniel Baker (204118)			
Salaries - Academic	4,100	0	0
Travel	478	0	345
Operating Expenses	21,239	0	16,294
Total - Chemistry Daniel Baker (204118):	25,817	0	16,639

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chemistry Tomoko Fujiwara (204119)			
Salaries - Academic	0	0	4,000
Salaries - Students	3,924	0	2,500
Salaries - Professional	2,700	0	0
Employee Benefits	208	0	2,200
Travel	2,964	0	0
Operating Expenses	34,535	0	12,483
Total - Chemistry Tomoko Fujiwara (204119):	44,331	0	21,183
 Chemistry Xuan Zhao (204120)			
Travel	1,300	0	0
Operating Expenses	23,921	0	82,779
Total - Chemistry Xuan Zhao (204120):	25,221	0	82,779
 English (205000)			
Salaries - Academic	5,703	0	4,500
Employee Benefits	945	0	2,200
Travel	3,089	0	11,000
Operating Expenses	6,298	0	11,683
Total - English (205000):	16,035	0	29,383
 Engl C Tucker (205100)			
Operating Expenses	0	0	287
Total - Engl C Tucker (205100):	0	0	287

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Engl T Dalle (205101)			
Operating Expenses	0	0	880
Total - Engl T Dalle (205101):	0	0	880
Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	0	0	12
English Emily Thrush (205106)			
Operating Expenses	0	0	477
Total - English Emily Thrush (205106):	0	0	477
Foreign Languages (206000)			
Employee Benefits	0	14,248	0
Travel	896	0	0
Operating Expenses	1,361	0	24,142
Total - Foreign Languages (206000):	2,257	14,248	24,142
Earth Sciences (207000)			
Salaries - Academic	0	12,000	12,000
Employee Benefits	0	1,751	1,751
Operating Expenses	286	0	22,249
Total - Earth Sciences (207000):	286	13,751	36,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sci T Meador (207100)			
Operating Expenses	0	0	271
Total - Earth Sci T Meador (207100):	0	0	271
 Earth Sci G Swihart (207101)			
Operating Expenses	0	0	3,352
Total - Earth Sci G Swihart (207101):	0	0	3,352
 Earth Sci R Vanarsdale (207102)			
Travel	59	0	0
Operating Expenses	117	0	19
Total - Earth Sci R Vanarsdale (207102):	176	0	19
 Earth Sci D Larsen (207103)			
Travel	1,139	0	0
Operating Expenses	532	0	506
Total - Earth Sci D Larsen (207103):	1,671	0	506
 Earth Sci R Cox (207104)			
Travel	0	0	200
Operating Expenses	20	0	969
Total - Earth Sci R Cox (207104):	20	0	1,169

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sci H Kung (207105)			
Operating Expenses	0	0	1,476
Total - Earth Sci H Kung (207105):	0	0	1,476
 Earth Sci J Pujol (207106)			
Salaries - Academic	2,800	0	0
Operating Expenses	2,640	0	867
Total - Earth Sci J Pujol (207106):	5,440	0	867
 Earth Sci T Wasklewicz (207107)			
Operating Expenses	0	0	1
Total - Earth Sci T Wasklewicz (207107):	0	0	1
 Earth Sci A Hill (207109)			
Salaries - Students	1,553	0	0
Travel	4,039	0	0
Operating Expenses	1,235	0	3,141
Total - Earth Sci A Hill (207109):	6,827	0	3,141
 Earth Sci J Bartholomew (207110)			
Travel	0	0	10
Operating Expenses	0	0	373
Total - Earth Sci J Bartholomew (207110):	0	0	383

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sci L Urbano (207111)			
Operating Expenses	41	0	2,439
Total - Earth Sci L Urbano (207111):	41	0	2,439
 Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	333	0	0
Travel	1,665	0	0
Operating Expenses	391	0	2,097
Total - Earth Sciences E Ozdenerol (207112):	2,389	0	2,097
 Earth Sciences Michael Mickelson (207113)			
Salaries - Academic	500	0	0
Travel	199	0	0
Operating Expenses	2,497	0	564
Total - Earth Sciences Michael Mickelson (207113):	3,196	0	564
 Earth Sciences Gregory Taff (207115)			
Salaries - Academic	2,250	0	0
Employee Benefits	709	0	0
Travel	7,689	0	0
Operating Expenses	184	0	3,912
Total - Earth Sciences Gregory Taff (207115):	10,832	0	3,912

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sciences Melanie Rapino (207116)			
Travel	2,885	0	0
Operating Expenses	1,928	0	6,505
Total - Earth Sciences Melanie Rapino (207116):	4,813	0	6,505
 History (208000)			
Employee Benefits	0	16,758	10,258
Travel	7,525	0	5,500
Operating Expenses	1,163	0	15,395
Total - History (208000):	8,688	16,758	31,153
 Oral History (208100)			
Salaries - Academic	38,493	38,293	38,293
Salaries - Supporting	21,207	21,129	21,048
Employee Benefits	23,238	26,308	32,284
Travel	392	1,956	1,956
Operating Expenses	629	988	4,106
Total - Oral History (208100):	83,959	88,674	97,687
 Hist J Fickle (208101)			
Travel	1,422	0	0
Operating Expenses	0	0	148
Total - Hist J Fickle (208101):	1,422	0	148

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Hist D Laumann (208102)			
Salaries - Students	688	0	0
Travel	2,042	0	0
Operating Expenses	3,406	0	2,931
Total - Hist D Laumann (208102):	6,136	0	2,931
 Hist P Brand (208103)			
Travel	0	0	2,500
Operating Expenses	0	0	3,532
Total - Hist P Brand (208103):	0	0	6,032
 Mathematics (209000)			
Salaries - Academic	12,661	0	0
Salaries - Supporting	0	526	526
Employee Benefits	3,988	0	4,413
Travel	500	0	0
Operating Expenses	12	0	502
Total - Mathematics (209000):	17,161	526	5,441
 Math B Bollobas (209100)			
Operating Expenses	275	0	222
Total - Math B Bollobas (209100):	275	0	222

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Computer Science King Ip Lin (209101)			
Operating Expenses	0	0	306
Total - Computer Science King Ip Lin (209101):	0	0	306
 Math W Tan (209102)			
Operating Expenses	0	0	4,944
Total - Math W Tan (209102):	0	0	4,944
 Math M Wierdl (209103)			
Operating Expenses	449	0	6
Total - Math M Wierdl (209103):	449	0	6
 Math R McCutcheon (209105)			
Travel	57	0	0
Total - Math R McCutcheon (209105):	57	0	0
 Math J Campbell (209106)			
Operating Expenses	0	0	1
Total - Math J Campbell (209106):	0	0	1

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Math E George (209108)			
Travel	300	0	0
Operating Expenses	285	0	61
Total - Math E George (209108):	585	0	61
 Math P Balister (209109)			
Operating Expenses	0	0	2,146
Total - Math P Balister (209109):	0	0	2,146
 Comp Sci L Sherrell (209110)			
Travel	123	0	0
Operating Expenses	22	0	5,121
Total - Comp Sci L Sherrell (209110):	145	0	5,121
 Comp Sci M Garzon (209111)			
Operating Expenses	0	0	671
Total - Comp Sci M Garzon (209111):	0	0	671
 Comp Sci S Shiva (209113)			
Operating Expenses	1,206	0	3,577
Total - Comp Sci S Shiva (209113):	1,206	0	3,577

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Comp Sci L Wang (209115)			
Salaries - Academic	2,200	0	0
Salaries - Students	1,085	0	870
Employee Benefits	744	0	0
Travel	2,784	0	0
Operating Expenses	424	0	2,575
Total - Comp Sci L Wang (209115):	7,237	0	3,445
 Comp Sci V Rus (209116)			
Travel	1,139	0	0
Operating Expenses	0	0	5,001
Total - Comp Sci V Rus (209116):	1,139	0	5,001
 Comp Sci V Phan (209118)			
Operating Expenses	0	0	51
Total - Comp Sci V Phan (209118):	0	0	51
 Math M Musat (209119)			
Operating Expenses	0	0	1,743
Total - Math M Musat (209119):	0	0	1,743
 Math, T Hagen (209120)			
Operating Expenses	0	0	278
Total - Math, T Hagen (209120):	0	0	278

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Math Tsz Ho Chan (209121)			
Travel	566	0	0
Operating Expenses	147	0	3,647
Total - Math Tsz Ho Chan (209121):	713	0	3,647
 Math Nikos Frantzikinakis (209122)			
Operating Expenses	3,289	0	56
Total - Math Nikos Frantzikinakis (209122):	3,289	0	56
 Math Manohar Aggarwal IDCR (209123)			
Travel	800	0	800
Total - Math Manohar Aggarwal IDCR (209123):	800	0	800
 Math Alistair Windsor (209124)			
Travel	270	0	600
Operating Expenses	321	0	3,340
Total - Math Alistair Windsor (209124):	591	0	3,940
 Math Anna Bargagliotti (209125)			
Operating Expenses	0	0	604
Total - Math Anna Bargagliotti (209125):	0	0	604

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Math John Haddock (209126)			
Salaries - Academic	2,391	0	0
Employee Benefits	861	0	0
Travel	2,608	0	0
Operating Expenses	0	0	1,248
Total - Math John Haddock (209126):	5,860	0	1,248
 Computer Science (210000)			
Operating Expenses	500	0	81,147
Total - Computer Science (210000):	500	0	81,147
 Comp Sci S Franklin (210100)			
Salaries - Academic	17,100	0	13,500
Employee Benefits	0	354	354
Travel	3,017	0	2,400
Operating Expenses	7,022	0	21,306
Department Revenues	17	0	0
Total - Comp Sci S Franklin (210100):	27,156	354	37,560
 Comp Sci D Dasgupta (210101)			
Salaries - Academic	240	0	0
Salaries - Professional	0	0	4,000
Employee Benefits	0	0	231
Travel	2,605	0	3,169
Operating Expenses	5,142	0	7,384
Total - Comp Sci D Dasgupta (210101):	7,987	0	14,784

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Math R Kozma (210102)			
Operating Expenses	0	0	615
Total - Math R Kozma (210102):	0	0	615
 Computer Science Qishi Wu (210103)			
Salaries - Academic	3,000	0	0
Travel	3,308	0	13,101
Operating Expenses	267	0	9,537
Total - Computer Science Qishi Wu (210103):	6,575	0	22,638
 Computer Science Santosh Kumar (210104)			
Salaries - Academic	1,800	0	2,678
Salaries - Students	0	0	480
Employee Benefits	0	0	975
Operating Expenses	268	0	23,200
Total - Computer Science Santosh Kumar (210104):	2,068	0	27,333
 Philosophy (211000)			
Salaries - Academic	20,500	15,000	15,000
Employee Benefits	1,418	0	0
Travel	2,156	0	11,000
Operating Expenses	7,113	0	-3,555
Total - Philosophy (211000):	31,187	15,000	22,445

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Southern Journal Philosophy (211100)			
Salaries - Academic	76,127	69,712	69,712
Salaries - Supporting	28,810	28,302	28,411
Salaries - Students	0	882	882
Employee Benefits	44,288	43,470	43,470
Travel	1,353	700	700
Operating Expenses	29,589	31,945	49,615
Total - Southern Journal Philosophy (211100):	180,167	175,011	192,790
 Physics (212000)			
Salaries - Academic	0	12,000	12,000
Operating Expenses	22,787	0	44,027
Total - Physics (212000):	22,787	12,000	56,027
 Phys S Mishra (212100)			
Operating Expenses	-1,162	0	6,523
Total - Phys S Mishra (212100):	-1,162	0	6,523
 Phys M Jahan (212101)			
Operating Expenses	477	0	13,900
Total - Phys M Jahan (212101):	477	0	13,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Phys D Franceschetti (212102)			
Salaries - Academic	0	0	750
Operating Expenses	894	0	300
Total - Phys D Franceschetti (212102):	894	0	1,050
 Phys J Schmelz (212104)			
Operating Expenses	0	0	11,149
Total - Phys J Schmelz (212104):	0	0	11,149
 Phys M Ospeck (212105)			
Salaries - Supporting	28	0	0
Salaries - Students	600	0	0
Employee Benefits	2	0	0
Operating Expenses	108	0	9,880
Total - Phys M Ospeck (212105):	738	0	9,880
 Phys M Laradji (212106)			
Operating Expenses	129	0	1,957
Total - Phys M Laradji (212106):	129	0	1,957
 Physics Lam Yu (212108)			
Salaries - Students	0	0	2,000
Operating Expenses	15,443	0	24,058
Total - Physics Lam Yu (212108):	15,443	0	26,058

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Political Science (213000)			
Salaries - Academic	60,500	0	8,500
Travel	2,122	0	0
Operating Expenses	49,640	0	34,310
Total - Political Science (213000):	112,262	0	42,810
 Public Admin D Norris-Tirrell (213100)			
Operating Expenses	0	0	303
Total - Public Admin D Norris-Tirrell (213100):	0	0	303
 Pol Sci Doug Imig (213101)			
Operating Expenses	0	0	985
Total - Pol Sci Doug Imig (213101):	0	0	985
 IDCR Robert Blanton (213103)			
Operating Expenses	0	0	1,984
Total - IDCR Robert Blanton (213103):	0	0	1,984
 Pol Sci David Morrill-Richards (213104)			
Operating Expenses	0	0	1,662
Total - Pol Sci David Morrill-Richards (213104):	0	0	1,662

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psychology (214000)			
Salaries - Academic	44,568	30,000	0
Employee Benefits	14,944	0	0
Travel	6,135	0	0
Operating Expenses	10,654	0	-112,377
Capital Outlay	6,680	0	0
Total - Psychology (214000):	82,981	30,000	-112,377
 Psychological Service Center (214102)			
Operating Expenses	0	0	2,217
Total - Psychological Service Center (214102):	0	0	2,217
 Psyc W Dwyer (214104)			
Travel	0	0	1,500
Operating Expenses	8,626	0	24,458
Total - Psyc W Dwyer (214104):	8,626	0	25,958
 Psyc A Graesser (214105)			
Travel	6,105	0	7,000
Operating Expenses	662	0	5,291
Total - Psyc A Graesser (214105):	6,767	0	12,291

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psyc G Mittleman (214107)			
Salaries - Supporting	0	0	9,292
Employee Benefits	0	0	4,708
Operating Expenses	2,000	0	2,331
Total - Psyc G Mittleman (214107):	2,000	0	16,331
 Psyc L Robinson (214108)			
Department Revenues	668	0	0
Total - Psyc L Robinson (214108):	668	0	0
 Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	0	0	1,694
 Psyc X Hu (214111)			
Salaries - Academic	200	0	0
Travel	1,492	0	0
Operating Expenses	4,555	0	11,137
Total - Psyc X Hu (214111):	6,247	0	11,137
 Psyc R Kreuz (214113)			
Operating Expenses	173	0	135
Total - Psyc R Kreuz (214113):	173	0	135

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psyc D Mcnamara (214115)			
Travel	6,014	0	0
Operating Expenses	198	0	59,137
Total - Psyc D Mcnamara (214115):	6,212	0	59,137
 Psyc H Levitt (214116)			
Operating Expenses	0	0	262
Total - Psyc H Levitt (214116):	0	0	262
 Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	0	0	11
 Psyc R Phaneuf (214118)			
Operating Expenses	0	0	438
Total - Psyc R Phaneuf (214118):	0	0	438
 Psyc M Louwerse (214119)			
Salaries - Academic	4,400	0	0
Operating Expenses	1,746	0	7,277
Total - Psyc M Louwerse (214119):	6,146	0	7,277

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psyc M Cook (214120)			
Salaries - Supporting	395	0	0
Employee Benefits	30	0	0
Operating Expenses	8,708	0	29,389
Total - Psyc M Cook (214120):	9,133	0	29,389
 Psyc C Blaha (214121)			
Operating Expenses	55	0	10,042
Total - Psyc C Blaha (214121):	55	0	10,042
 Psyc B Gholson (214123)			
Operating Expenses	9	0	22,927
Total - Psyc B Gholson (214123):	9	0	22,927
 Psyc T Okwumabua (214124)			
Operating Expenses	-156	0	5,069
Total - Psyc T Okwumabua (214124):	-156	0	5,069
 Psyc R Azevedo (214125)			
Operating Expenses	437	0	33,657
Department Revenues	3,000	0	0
Total - Psyc R Azevedo (214125):	3,437	0	33,657

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psychology Meghan McDevitt-Murphy (214126)			
Salaries - Academic	3,173	0	0
Employee Benefits	1,000	0	0
Travel	600	0	0
Operating Expenses	1,590	0	23,191
Total - Psychology Meghan McDevitt-Murphy (214126):	6,363	0	23,191
 Psychology James Murphy (214128)			
Operating Expenses	1,534	0	25,936
Total - Psychology James Murphy (214128):	1,534	0	25,936
 Psychology Elizabeth Meisinger (214129)			
Travel	513	0	0
Operating Expenses	154	0	8,334
Total - Psychology Elizabeth Meisinger (214129):	667	0	8,334
 Psychology Richard Dale (214130)			
Travel	1,748	0	0
Operating Expenses	4,822	0	2,425
Total - Psychology Richard Dale (214130):	6,570	0	2,425
 Psychology Helen Sable (214134)			
Operating Expenses	0	0	6,500
Total - Psychology Helen Sable (214134):	0	0	6,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Institute For Intelligent Systems (214200)			
Salaries - Academic	100	0	0
Salaries - Professional	13,750	0	0
Employee Benefits	1,535	0	0
Travel	7,643	0	0
Operating Expenses	2,754	0	20,960
Total - Institute For Intelligent Systems (214200):	25,782	0	20,960
 Psychology IIS Andew Olney (214201)			
Operating Expenses	1,900	0	767
Capital Outlay	18,900	0	0
Total - Psychology IIS Andew Olney (214201):	20,800	0	767
 Sociology (215000)			
Salaries - Academic	74,149	0	53,361
Employee Benefits	1,418	0	2,200
Travel	336	0	0
Operating Expenses	51,252	0	44,670
Total - Sociology (215000):	127,155	0	100,231
 Soc J Reed (215101)			
Operating Expenses	0	0	504
Total - Soc J Reed (215101):	0	0	504

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Soc W Rushing (215102)			
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	0	0	121
 Soc D Shinberg (215103)			
Operating Expenses	0	0	159
Total - Soc D Shinberg (215103):	0	0	159
 CERI (216000)			
Operating Expenses	2,450	0	36,220
Total - CERI (216000):	2,450	0	36,220
 CERI A Johnston (216001)			
Travel	911	0	0
Operating Expenses	254	0	8,292
Total - CERI A Johnston (216001):	1,165	0	8,292
 CERI P Bodin (216100)			
Operating Expenses	0	0	157
Total - CERI P Bodin (216100):	0	0	157

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CERI C Langston (216102)			
Salaries - Academic	1,334	0	0
Operating Expenses	3,786	0	9
Total - CERI C Langston (216102):	5,120	0	9
 CERI S Horton (216103)			
Operating Expenses	0	0	2,211
Total - CERI S Horton (216103):	0	0	2,211
 CERI R Smalley (216105)			
Travel	500	0	0
Operating Expenses	252	0	5,246
Total - CERI R Smalley (216105):	752	0	5,246
 CERI M Withers (216106)			
Operating Expenses	170	0	25,268
Capital Outlay	26,345	0	0
Total - CERI M Withers (216106):	26,515	0	25,268
 CERI J Chiu (216107)			
Travel	482	0	0
Operating Expenses	0	0	27
Total - CERI J Chiu (216107):	482	0	27

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CERI C Powell (216108)			
Operating Expenses	299	0	494
Total - CERI C Powell (216108):	299	0	494
 CERI G Patterson (216109)			
Salaries - Supporting	2,845	0	0
Employee Benefits	219	0	0
Travel	911	0	900
Operating Expenses	500	0	1,144
Department Revenues	499	0	0
Total - CERI G Patterson (216109):	4,974	0	2,044
 CERI Maria Magnani (216112)			
Travel	0	0	1,000
Operating Expenses	0	0	65
Total - CERI Maria Magnani (216112):	0	0	1,065
 CERI Heather DeShon (216113)			
Operating Expenses	500	0	405
Total - CERI Heather DeShon (216113):	500	0	405
 CERI Chris Cramer (216114)			
Operating Expenses	0	0	2,577
Total - CERI Chris Cramer (216114):	0	0	2,577

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center for Community Health (217000)			
Travel	3,571	0	0
Operating Expenses	1,094	0	46,904
Department Revenues	1,252	0	0
Total - Center for Community Health (217000):	5,917	0	46,904
 Chucalissa (217110)			
Salaries - Academic	28,384	20,000	28,000
Salaries - Supporting	6,786	0	0
Employee Benefits	523	0	0
Operating Expenses	24,085	0	19,707
Total - Chucalissa (217110):	59,778	20,000	47,707
 Center for Research on Women (217120)			
Operating Expenses	-188	0	606
Total - Center for Research on Women (217120):	-188	0	606
 Lynda Sagrestano CROW (217121)			
Salaries - Academic	12,070	0	0
Employee Benefits	3,802	0	0
Operating Expenses	272	0	4,382
Total - Lynda Sagrestano CROW (217121):	16,144	0	4,382

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Judaic Studies D Patterson (217131)			
Operating Expenses	0	0	776
Total - Judaic Studies D Patterson (217131):	0	0	776
 Bioinformatics (217150)			
Salaries - Academic	58,686	88,792	127,792
Salaries - Supporting	30,250	30,000	30,000
Salaries - Students	2,028	0	0
Salaries - Professional	31,058	44,888	44,888
Employee Benefits	20,043	25,427	25,427
Travel	1,631	0	7,000
Operating Expenses	69,888	10,347	69,652
Department Revenues	0	0	-5,000
Total - Bioinformatics (217150):	213,584	199,454	299,759
 Bioinformatics R Homayouni (217151)			
Salaries - Academic	5,614	0	0
Salaries - Supporting	19,080	0	0
Salaries - Students	140	0	0
Salaries - Professional	2,758	0	0
Employee Benefits	3,677	0	0
Operating Expenses	7,310	0	73,199
Capital Outlay	4,203	0	0
Department Revenues	-19,335	0	0
Total - Bioinformatics R Homayouni (217151):	23,447	0	73,199

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Bioinformatics Victor Jin (217152)			
Salaries - Academic	17,320	0	0
Salaries - Students	7,947	0	0
Employee Benefits	1,260	0	0
Travel	4,037	0	0
Operating Expenses	7,270	0	7,708
Total - Bioinformatics Victor Jin (217152):	37,834	0	7,708
 School of Urban Affairs (217500)			
Operating Expenses	0	0	433
Total - School of Urban Affairs (217500):	0	0	433
 SUAP S Hyland (217511)			
Operating Expenses	0	0	896
Total - SUAP S Hyland (217511):	0	0	896
 REDC Phyllis Betts (217512)			
Operating Expenses	150	0	-806
Department Revenues	31,326	0	0
Total - REDC Phyllis Betts (217512):	31,476	0	-806
 SUAP D Cox (217513)			
Salaries - Professional	4,000	0	0
Employee Benefits	308	0	0
Total - SUAP D Cox (217513):	4,308	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Health Services and Systems Rsrch (217600)			
Operating Expenses	0	0	192
Total - Health Services and Systems Rsrch (217600):	0	0	192
 Health Admin C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - Health Admin C Barsukiew (217610):	0	0	242
 HSSR David Rosenthal (217611)			
Operating Expenses	0	0	8,000
Total - HSSR David Rosenthal (217611):	0	0	8,000
 Public Administration (217700)			
Travel	365	0	0
Operating Expenses	423	0	3,192
Total - Public Administration (217700):	788	0	3,192
 Public Admin L Harris (217701)			
Operating Expenses	1,917	0	259
Total - Public Admin L Harris (217701):	1,917	0	259

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Criminal Justice (217800)			
Salaries - Academic	2,250	0	0
Salaries - Students	1,266	0	0
Operating Expenses	3,011	0	39,220
Total - Criminal Justice (217800):	6,527	0	39,220
Crim D Giacompassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacompassi (217810):	0	0	10
Crim D Forde (217811)			
Salaries - Academic	4,600	0	0
Salaries - Students	510	0	0
Salaries - Professional	4,167	17,314	17,314
Employee Benefits	1,221	8,675	8,675
Operating Expenses	14,144	9,011	9,011
Department Revenues	1,175	0	0
Total - Crim D Forde (217811):	25,817	35,000	35,000
Crim K Turner (217812)			
Operating Expenses	0	0	1,581
Total - Crim K Turner (217812):	0	0	1,581

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Crim R Dupont (217813)			
Operating Expenses	1,185	0	18,765
Total - Crim R Dupont (217813):	1,185	0	18,765
 Crim R Janikowski (217814)			
Salaries - Professional	6,750	0	0
Employee Benefits	520	0	0
Operating Expenses	846	0	2,517
Total - Crim R Janikowski (217814):	8,116	0	2,517
 Crim W Pitts (217815)			
Travel	538	0	0
Operating Expenses	1,392	0	163
Department Revenues	78	0	0
Total - Crim W Pitts (217815):	2,008	0	163
 Regional Economic Development Ctr (217900)			
Salaries - Academic	45,573	24,400	24,400
Employee Benefits	7,736	9,019	9,019
Travel	500	0	0
Operating Expenses	33,526	0	12,497
Total - Regional Economic Development Ctr (217900):	87,335	33,419	45,916

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
REDC T Redding (217910)			
Travel	997	0	0
Operating Expenses	979	0	1,651
Total - REDC T Redding (217910):	1,976	0	1,651
 REDC S Roakes (217912)			
Operating Expenses	0	0	76
Total - REDC S Roakes (217912):	0	0	76
 REDC G Pearson (217913)			
Operating Expenses	0	0	240
Total - REDC G Pearson (217913):	0	0	240
 REDC Charles Santo (217915)			
Operating Expenses	0	0	376
Total - REDC Charles Santo (217915):	0	0	376
 Social Work (218000)			
Travel	1,906	0	1,900
Operating Expenses	16,908	0	4,630
Department Revenues	200	0	0
Total - Social Work (218000):	19,014	0	6,530

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Social Work Jerome Blakemore (218001)			
Travel	940	0	2,200
Operating Expenses	4,612	0	12,583
Total - Social Work Jerome Blakemore (218001):	5,552	0	14,783
 Social Work Susan Hutchinson (218100)			
Salaries - Supporting	6	0	0
Operating Expenses	332	0	0
Total - Social Work Susan Hutchinson (218100):	338	0	0
 College of Business Economics (220000)			
Travel	6,971	0	35
Operating Expenses	850	0	104,221
Total - College of Business Economics (220000):	7,821	0	104,256
 International Business (220104)			
Salaries - Academic	167,499	6,247	6,247
Salaries - Supporting	42,079	55,682	55,802
Salaries - Professional	95,881	0	0
Employee Benefits	97,280	0	0
Operating Expenses	14,315	0	35,983
Total - International Business (220104):	417,054	61,929	98,032

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
FCBE Internship (220105)			
Operating Expenses	0	0	1,412
Total - FCBE Internship (220105):	0	0	1,412
 School of Accountancy (221000)			
Salaries - Academic	63,000	36,000	36,000
Travel	0	3,000	3,000
Operating Expenses	50,735	300	39,848
Total - School of Accountancy (221000):	113,735	39,300	78,848
 Economics (222000)			
Salaries - Academic	42,834	106,000	104,666
Salaries - Students	204	2,000	2,000
Employee Benefits	893	0	2,200
Travel	5,298	4,000	6,000
Operating Expenses	23,109	2,100	38,717
Total - Economics (222000):	72,338	114,100	153,583
 Econ C Chang (222100)			
Operating Expenses	219	0	43
Total - Econ C Chang (222100):	219	0	43

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Economics David Kemme (222102)			
Salaries - Academic	5,775	0	0
Employee Benefits	1,819	0	0
Operating Expenses	0	0	921
Total - Economics David Kemme (222102):	7,594	0	921
 Economics Julia Heath (222103)			
Operating Expenses	0	0	50
Total - Economics Julia Heath (222103):	0	0	50
 Finance Insurance Real Estate (223000)			
Salaries - Academic	93,250	57,463	47,463
Employee Benefits	79	0	0
Travel	9,381	3,000	8,550
Operating Expenses	67,630	5,300	36,343
Total - Finance Insurance Real Estate (223000):	170,340	65,763	92,356
 Management (224000)			
Salaries - Academic	77,742	111,129	121,666
Employee Benefits	6,534	3,946	6,046
Travel	11,066	0	14,905
Operating Expenses	33,625	3,500	31,067
Total - Management (224000):	128,967	118,575	173,684

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mgmt D Allen (224100)			
Operating Expenses	330	0	0
Total - Mgmt D Allen (224100):	330	0	0
 Marketing Supply Management (225000)			
Salaries - Academic	76,320	104,000	96,950
Employee Benefits	-372	0	1,500
Travel	4,368	3,000	3,000
Operating Expenses	39,914	9,300	45,836
Total - Marketing Supply Management (225000):	120,230	116,300	147,286
 Mktg M Amini (225101)			
Travel	234	0	0
Operating Expenses	4,085	0	7,322
Total - Mktg M Amini (225101):	4,319	0	7,322
 Marketing Katrina Savitskie (225102)			
Operating Expenses	622	0	0
Total - Marketing Katrina Savitskie (225102):	622	0	0
 Management Information Systems (226000)			
Salaries - Academic	67,793	88,000	80,666
Employee Benefits	814	0	0
Travel	5,547	3,000	8,200
Operating Expenses	46,811	6,300	55,948
Total - Management Information Systems (226000):	120,965	97,300	144,814

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
MIS L Brooks (226100)			
Operating Expenses	0	0	2,584
Total - MIS L Brooks (226100):	0	0	2,584
 MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	6,667
Total - MIS Jasbir Dhaliwal (226102):	0	0	6,667
 FCBE L Abbott (227100)			
Operating Expenses	0	0	1,134
Total - FCBE L Abbott (227100):	0	0	1,134
 Hospitality Resort Management (227600)			
Salaries - Academic	11,667	24,000	10,334
Employee Benefits	840	0	0
Operating Expenses	10,753	0	8,549
Total - Hospitality Resort Management (227600):	23,260	24,000	18,883
 College of Education (230000)			
Travel	7,278	0	11,000
Operating Expenses	7,363	30,000	174,765
Total - College of Education (230000):	14,641	30,000	185,765

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Education Ric Hovda (230101)			
Salaries - Administrative	12,308	0	0
Salaries - Academic	16,700	0	0
Employee Benefits	9,137	0	0
Total - College of Education Ric Hovda (230101):	38,145	0	0
 College of Education Marty Alberg (230102)			
Travel	1,894	0	200
Operating Expenses	478	0	7,144
Total - College of Education Marty Alberg (230102):	2,372	0	7,344
 Leadership (231000)			
Salaries - Academic	0	0	4,500
Operating Expenses	299	0	4,048
Total - Leadership (231000):	299	0	8,548
 Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,840
Total - Leadership Reginald Green (231100):	0	0	1,840
 Leadership Larry McNeal (231101)			
Operating Expenses	0	0	1,906
Total - Leadership Larry McNeal (231101):	0	0	1,906

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Counsel Educations Psych Research (232000)			
Salaries - Academic	42,646	0	2,500
Travel	4,953	0	6,050
Operating Expenses	53,348	0	54,334
Total - Counsel Educations Psych Research (232000):	100,947	0	62,884
 CEPR E Rakow (232100)			
Travel	1,999	0	0
Operating Expenses	0	0	3,715
Total - CEPR E Rakow (232100):	1,999	0	3,715
 CEPR D Lustig (232103)			
Travel	3,325	0	0
Operating Expenses	4,668	0	3,491
Total - CEPR D Lustig (232103):	7,993	0	3,491
 CEPR D Strohmer (232104)			
Travel	1,733	0	0
Operating Expenses	1,953	0	1,520
Total - CEPR D Strohmer (232104):	3,686	0	1,520
 CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	1,215
Total - CEPR Yeh Hsueh (232105):	0	0	1,215

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CEPR Yonghong Xu (232108)			
Salaries - Academic	4,102	0	0
Employee Benefits	1,198	0	0
Operating Expenses	110	0	0
Total - CEPR Yonghong Xu (232108):	5,410	0	0
 CEPR Chrisann Schiro-Geist (232109)			
Travel	842	0	0
Operating Expenses	2,639	0	1,050
Total - CEPR Chrisann Schiro-Geist (232109):	3,481	0	1,050
 CEPT Matthew Martens (232110)			
Travel	54	0	263
Total - CEPT Matthew Martens (232110):	54	0	263
 CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	122
Total - CEPR Stephen Zanskas (232111):	0	0	122
 CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	757
Total - CEPR Pamela Cogdal (232112):	0	0	757

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Instruction Curriculum Leadership (234000)			
Travel	8,499	0	1,300
Operating Expenses	38,728	0	1,155
Department Revenues	4,527	0	0
Total - Instruction Curriculum Leadership (234000):	51,754	0	2,455
 ICL D Giannangelo (234102)			
Travel	75	0	6,767
Operating Expenses	1,879	0	30,576
Total - ICL D Giannangelo (234102):	1,954	0	37,343
 ICL J Robertson (234103)			
Operating Expenses	134	0	151
Total - ICL J Robertson (234103):	134	0	151
 ICL D Lowther (234106)			
Operating Expenses	679	0	9,966
Total - ICL D Lowther (234106):	679	0	9,966
 AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ICL R Anderson (234108)			
Operating Expenses	0	0	515
Total - ICL R Anderson (234108):	0	0	515
 ICL K Abraham (234109)			
Operating Expenses	0	0	152
Total - ICL K Abraham (234109):	0	0	152
 ICL A Seed (234110)			
Operating Expenses	0	0	520
Total - ICL A Seed (234110):	0	0	520
 ICL J Johnston (234114)			
Operating Expenses	0	0	599
Total - ICL J Johnston (234114):	0	0	599
 ICL D Moberly (234115)			
Operating Expenses	0	0	923
Total - ICL D Moberly (234115):	0	0	923

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ICL S Nichol (234116)			
Travel	1,715	0	0
Operating Expenses	5,920	0	6,365
Total - ICL S Nichol (234116):	7,635	0	6,365
 ICL R Cooter (234118)			
Salaries - Professional	5,000	0	0
Employee Benefits	385	0	0
Operating Expenses	200	0	0
Total - ICL R Cooter (234118):	5,585	0	0
 ICL S Key (234119)			
Operating Expenses	3,510	0	0
Total - ICL S Key (234119):	3,510	0	0
 ICL J Helen Perkins (234122)			
Travel	2,996	0	0
Operating Expenses	9,388	0	2,559
Department Revenues	538	0	0
Total - ICL J Helen Perkins (234122):	12,922	0	2,559
 ICL Jerrie Scott (234123)			
Operating Expenses	0	0	342
Total - ICL Jerrie Scott (234123):	0	0	342

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ICL Sara Bicard (234124)			
Operating Expenses	658	0	4,511
Total - ICL Sara Bicard (234124):	658	0	4,511
 ICL Emery Martindale (234125)			
Operating Expenses	0	0	157
Total - ICL Emery Martindale (234125):	0	0	157
 ICL David Bicard (234126)			
Operating Expenses	0	0	293
Total - ICL David Bicard (234126):	0	0	293
 ICL Angiline Powell (234129)			
Operating Expenses	0	0	195
Total - ICL Angiline Powell (234129):	0	0	195
 Health Sport Sciences (235000)			
Salaries - Academic	83,125	20,000	20,000
Travel	3,097	0	0
Operating Expenses	98,560	0	119,676
Total - Health Sport Sciences (235000):	184,782	20,000	139,676

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
SBS K Ward (235100)			
Salaries - Academic	8,343	0	4,062
Employee Benefits	1,863	0	0
Travel	2,180	0	5,000
Operating Expenses	3,698	0	103,682
Total - SBS K Ward (235100):	16,084	0	112,744
 HSS R Irwin (235102)			
Operating Expenses	0	0	499
Total - HSS R Irwin (235102):	0	0	499
 HSS J Okwumabua (235103)			
Operating Expenses	0	0	74
Total - HSS J Okwumabua (235103):	0	0	74
 HSS B Dyson (235106)			
Travel	404	0	0
Operating Expenses	0	0	35
Total - HSS B Dyson (235106):	404	0	35
 HSS M Huffman (235107)			
Operating Expenses	0	0	177
Total - HSS M Huffman (235107):	0	0	177

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	0	0	488
 HSS R Bloomer (235111)			
Salaries - Students	0	0	1,500
Salaries - Professional	1,500	0	0
Employee Benefits	116	0	0
Operating Expenses	2,779	0	8,009
Total - HSS R Bloomer (235111):	4,395	0	9,509
 HSS B Schilling (235112)			
Travel	2,676	0	0
Operating Expenses	2,575	0	684
Total - HSS B Schilling (235112):	5,251	0	684
 HSS P Wright (235114)			
Travel	462	0	0
Operating Expenses	950	0	96
Total - HSS P Wright (235114):	1,412	0	96
 HSS Barbara McClanahan (235115)			
Operating Expenses	0	0	1,226
Total - HSS Barbara McClanahan (235115):	0	0	1,226

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
HSS John Amis (235118)			
Travel	225	0	0
Total - HSS John Amis (235118):	225	0	0
 EB Wasim Maziak (235119)			
Salaries - Academic	22,306	0	22,500
Employee Benefits	7,026	0	0
Travel	0	0	1,298
Operating Expenses	209	0	2,256
Total - EB Wasim Maziak (235119):	29,541	0	26,054
 HSS Michelle Stockton (235120)			
Salaries - Supporting	4,866	0	0
Employee Benefits	375	0	0
Travel	51	0	0
Operating Expenses	74	0	9,226
Total - HSS Michelle Stockton (235120):	5,366	0	9,226
 HSS Yuhua Li (235121)			
Operating Expenses	0	0	162
Total - HSS Yuhua Li (235121):	0	0	162

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
HSS Randal Buddington (235122)			
Operating Expenses	24,137	0	0
Capital Outlay	0	0	21,701
Total - HSS Randal Buddington (235122):	24,137	0	21,701
 Center Higher Education (236000)			
Salaries - Professional	18,327	0	0
Employee Benefits	1,411	0	0
Travel	0	0	1,000
Operating Expenses	150	0	2,675
Total - Center Higher Education (236000):	19,888	0	3,675
 CHED P Murrell (236100)			
Salaries - Professional	0	0	13,461
Employee Benefits	0	0	1,037
Operating Expenses	112	0	1,049
Department Revenues	6,317	0	0
Total - CHED P Murrell (236100):	6,429	0	15,547
 Center Research Education Policy (236500)			
Salaries - Academic	625	0	0
Operating Expenses	34,108	0	1,331
Total - Center Research Education Policy (236500):	34,733	0	1,331

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Lipman School (238000)			
Operating Expenses	0	0	684
Total - Lipman School (238000):	0	0	684
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,230
Total - Lipman School S Turner (238100):	0	0	1,230
College of Engineering (240000)			
Salaries - Academic	85,600	0	88,350
Salaries - Professional	12,000	0	0
Employee Benefits	27,888	35,899	67,698
Travel	8,000	0	0
Operating Expenses	86,526	0	241,049
Capital Outlay	45,043	0	0
Total - College of Engineering (240000):	265,057	35,899	397,097
Biomedical Engineering (241000)			
Salaries - Academic	144,484	0	90,063
Salaries - Supporting	545	0	0
Salaries - Students	13,431	0	2,160
Salaries - Professional	2,042	0	0
Employee Benefits	24,940	27,450	22,310
Travel	6,197	0	0
Operating Expenses	78,077	0	108,083
Department Revenues	93	0	0
Total - Biomedical Engineering (241000):	269,809	27,450	222,616

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biomed E Lindner (241100)			
Salaries - Professional	5,160	0	0
Employee Benefits	397	0	0
Operating Expenses	910	0	2,364
Total - Biomed E Lindner (241100):	6,467	0	2,364
 Biomed M Yen (241101)			
Operating Expenses	0	0	634
Total - Biomed M Yen (241101):	0	0	634
 Biomed S Slack (241102)			
Operating Expenses	0	0	2,150
Total - Biomed S Slack (241102):	0	0	2,150
 Biomed A De Jongh (241104)			
Salaries - Academic	8,493	0	0
Employee Benefits	2,675	0	0
Travel	1,008	0	0
Operating Expenses	1,543	0	2,653
Total - Biomed A De Jongh (241104):	13,719	0	2,653
 Biomed J Bumgardner (241106)			
Operating Expenses	1,929	0	0
Total - Biomed J Bumgardner (241106):	1,929	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biomed W Haggard (241107)			
Travel	1,383	0	0
Operating Expenses	154	0	1,465
Department Revenues	2,484	0	0
Total - Biomed W Haggard (241107):	4,021	0	1,465
 Civil Engineering (242000)			
Salaries - Academic	160,185	60,800	89,800
Salaries - Students	1,278	0	0
Salaries - Professional	1,449	0	0
Employee Benefits	18,162	20,652	30,652
Travel	5,910	0	4,400
Operating Expenses	34,077	0	119,957
Total - Civil Engineering (242000):	221,061	81,452	244,809
 Civil Eng J Anderson (242101)			
Salaries - Academic	1,320	0	0
Travel	371	0	0
Operating Expenses	147	0	1,690
Total - Civil Eng J Anderson (242101):	1,838	0	1,690
 Civil Eng L Moore (242102)			
Operating Expenses	0	0	742
Total - Civil Eng L Moore (242102):	0	0	742

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Civil Eng R Meier (242103)			
Operating Expenses	0	0	110
Total - Civil Eng R Meier (242103):	0	0	110
 Civil Eng C Camp (242104)			
Operating Expenses	0	0	1,036
Total - Civil Eng C Camp (242104):	0	0	1,036
 Civil Eng S Pezeshk (242106)			
Salaries - Academic	4,825	0	0
Employee Benefits	1,520	0	0
Operating Expenses	1,076	0	7,231
Total - Civil Eng S Pezeshk (242106):	7,421	0	7,231
 Civil Eng B Waldron (242107)			
Travel	340	0	0
Operating Expenses	3,370	0	1,837
Department Revenues	557	0	0
Total - Civil Eng B Waldron (242107):	4,267	0	1,837
 Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	1,960	0	0
Travel	0	0	6,000
Operating Expenses	1,566	0	65
Capital Outlay	0	0	8,582
Total - Intermodal Frght and Transport Inst (242109):	3,526	0	14,647

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	20	0	0
Salaries - Students	3,103	0	0
Employee Benefits	630	0	0
Operating Expenses	1,821	0	953
Total - Civil Eng Stephanie Ivey (242110):	7,574	0	953
 Civil Eng D Arellano (242111)			
Salaries - Students	1,468	0	0
Travel	1,043	0	0
Operating Expenses	575	0	4,732
Total - Civil Eng D Arellano (242111):	3,086	0	4,732
 Electrical Computer Engineering (243000)			
Salaries - Academic	19,918	0	38,000
Salaries - Supporting	75	0	0
Salaries - Students	3,525	0	0
Employee Benefits	2,251	11,158	951
Travel	0	0	2,072
Operating Expenses	7,541	0	91,924
Department Revenues	-151	0	0
Total - Electrical Computer Engineering (243000):	33,159	11,158	132,947

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
EECE M Daley (243100)			
Travel	0	0	1,250
Operating Expenses	1,781	0	2,300
Total - EECE M Daley (243100):	1,781	0	3,550
 EECE C Halford (243101)			
Salaries - Academic	3,200	0	0
Salaries - Professional	8,575	0	0
Employee Benefits	2,729	0	0
Travel	1,937	0	0
Operating Expenses	1,269	0	16,020
Total - EECE C Halford (243101):	17,710	0	16,020
 EECE Russomanno (243102)			
Salaries - Academic	3,085	0	0
Employee Benefits	972	0	0
Travel	1,452	0	0
Operating Expenses	983	0	1,128
Total - EECE Russomanno (243102):	6,492	0	1,128
 EECE K Iftekharuddin (243103)			
Travel	1,269	0	0
Operating Expenses	0	0	1,531
Total - EECE K Iftekharuddin (243103):	1,269	0	1,531

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
EECE Steve Griffin (243104)			
Travel	7,787	0	0
Operating Expenses	0	0	3,514
Total - EECE Steve Griffin (243104):	7,787	0	3,514
 EECE Chrysanthé Preza (243106)			
Salaries - Academic	8,150	0	0
Employee Benefits	2,567	0	0
Operating Expenses	0	0	1,720
Total - EECE Chrysanthé Preza (243106):	10,717	0	1,720
 EECE Aaron Robinson (243107)			
Travel	4,145	0	0
Operating Expenses	0	0	643
Total - EECE Aaron Robinson (243107):	4,145	0	643
 EECE Eddie Jacobs (243108)			
Travel	1,022	0	0
Operating Expenses	873	0	652
Total - EECE Eddie Jacobs (243108):	1,895	0	652
 EECE Mohammed Yeasin (243109)			
Salaries - Academic	20,390	0	0
Employee Benefits	6,423	0	0
Operating Expenses	427	0	40
Total - EECE Mohammed Yeasin (243109):	27,240	0	40

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mechanical Engineering (245000)			
Salaries - Academic	184,671	0	53,500
Employee Benefits	23,848	24,748	14,748
Travel	787	0	41
Operating Expenses	58,832	0	45,179
Total - Mechanical Engineering (245000):	268,138	24,748	113,468
Mech Eng H Lin (245100)			
Operating Expenses	0	0	409
Total - Mech Eng H Lin (245100):	0	0	409
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	6,315
Total - Mech Eng G Lewis (245101):	0	0	6,315
Mech Eng J Mo (245102)			
Operating Expenses	1,077	0	0
Total - Mech Eng J Mo (245102):	1,077	0	0
Mech Eng G Qi (245103)			
Salaries - Academic	0	0	1,500
Operating Expenses	0	0	8,373
Total - Mech Eng G Qi (245103):	0	0	9,873

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	2,358
Total - Mech Eng J Hochstein (245104):	0	0	2,358
 Mech Eng J Marchetta (245105)			
Operating Expenses	630	0	9,473
Total - Mech Eng J Marchetta (245105):	630	0	9,473
 Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	2,716
Total - Mech Eng Edward Perry (245106):	0	0	2,716
 Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	30
Total - Mechanical Eng Srikant Gir (245107):	0	0	30
 College of Communication Fine Arts (250000)			
Operating Expenses	0	0	258
Total - College of Communication Fine Arts (250000):	0	0	258

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Ctr for Multimedia Arts (250011)			
Operating Expenses	1,802	0	0
Department Revenues	322	0	0
Total - Ctr for Multimedia Arts (250011):	2,124	0	0
 Art (251000)			
Salaries - Academic	25,550	0	0
Employee Benefits	8,048	15,768	0
Travel	0	0	3,000
Operating Expenses	150	0	1,551
Total - Art (251000):	33,748	15,768	4,551
 Communication (252000)			
Salaries - Academic	7,611	0	0
Employee Benefits	2,398	0	0
Travel	625	0	0
Operating Expenses	82	0	2,253
Total - Communication (252000):	10,716	0	2,253
 Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	0	0	43

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Comm A Graham (252102)			
Operating Expenses	0	0	9
Total - Comm A Graham (252102):	0	0	9
 Comm Amanda Young (252105)			
Operating Expenses	0	0	1,777
Total - Comm Amanda Young (252105):	0	0	1,777
 Journalism (253000)			
Salaries - Academic	22,313	14,000	14,000
Operating Expenses	32,009	0	27,123
Total - Journalism (253000):	54,322	14,000	41,123
 Jour R Spielberger (253101)			
Operating Expenses	2,178	0	278
Total - Jour R Spielberger (253101):	2,178	0	278
 School of Music (254000)			
Salaries - Academic	3,600	0	0
Employee Benefits	1,134	0	0
Travel	6,000	0	0
Operating Expenses	4,003	0	828
Total - School of Music (254000):	14,737	0	828

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Theatre Dance (255000)			
Salaries - Academic	93,000	0	4,500
Employee Benefits	0	0	2,200
Travel	2,900	0	0
Operating Expenses	102,682	0	55,211
Total - Theatre Dance (255000):	198,582	0	61,911
 Architecture (256000)			
Salaries - Academic	1,682	0	0
Salaries - Students	4,480	0	2,000
Employee Benefits	530	0	0
Operating Expenses	88	0	10,501
Total - Architecture (256000):	6,780	0	12,501
 School of Nursing (265000)			
Operating Expenses	0	0	890
Total - School of Nursing (265000):	0	0	890
 University Libraries (271000)			
Operating Expenses	0	0	1,282
Total - University Libraries (271000):	0	0	1,282

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Libraries Cataloging (271600)			
Operating Expenses	35	0	24
Total - Libraries Cataloging (271600):	35	0	24
 Audiology Speech Lang Path (274000)			
Salaries - Academic	103,500	0	69,600
Employee Benefits	7,435	0	0
Travel	36,321	0	7,700
Operating Expenses	62,500	0	127,437
Department Revenues	2,146	0	0
Total - Audiology Speech Lang Path (274000):	211,902	0	204,737
 AUSP E Buder (274001)			
Operating Expenses	0	0	5,408
Total - AUSP E Buder (274001):	0	0	5,408
 AUSP M Cannito (274003)			
Travel	2,001	0	0
Operating Expenses	0	0	597
Total - AUSP M Cannito (274003):	2,001	0	597
 AUSP R Cox (274004)			
Salaries - Academic	5,520	0	0
Employee Benefits	1,863	0	0
Travel	2,977	0	2,500
Operating Expenses	0	0	25,198
Total - AUSP R Cox (274004):	10,360	0	27,698

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
AUSP D Wark (274006)			
Operating Expenses	28	0	0
Total - AUSP D Wark (274006):	28	0	0
AUSP H Gould (274007)			
Operating Expenses	0	0	619
Total - AUSP H Gould (274007):	0	0	619
AUSP K Oller (274009)			
Salaries - Academic	23,400	0	0
Operating Expenses	10,670	0	57,314
Total - AUSP K Oller (274009):	34,070	0	57,314
AUSP J Cleary (274011)			
Travel	3,487	0	0
Operating Expenses	4,242	0	10,916
Total - AUSP J Cleary (274011):	7,729	0	10,916
AUSP Linda Jarmulowicz (274013)			
Operating Expenses	-98	0	15
Total - AUSP Linda Jarmulowicz (274013):	-98	0	15

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
AUSP Shaum Bhagat (274014)			
Operating Expenses	2,335	0	933
Total - AUSP Shaum Bhagat (274014):	2,335	0	933
 University College (275000)			
Travel	388	0	0
Operating Expenses	0	0	146
Total - University College (275000):	388	0	146
 Family and Consumer Sciences (275100)			
Travel	0	0	3,500
Operating Expenses	311	0	10,410
Total - Family and Consumer Sciences (275100):	311	0	13,910
 FCS P Stevens (275101)			
Operating Expenses	0	0	333
Total - FCS P Stevens (275101):	0	0	333
 FCS David Arant (275104)			
Travel	1,486	0	0
Operating Expenses	0	0	7
Total - FCS David Arant (275104):	1,486	0	7

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
EB Lisa Klesges (276003)			
Travel	1,081	0	500
Operating Expenses	4,128	0	62,291
Total - EB Lisa Klesges (276003):	5,209	0	62,791
 EH Chunrung Jia (276100)			
Operating Expenses	0	0	47,000
Total - EH Chunrung Jia (276100):	0	0	47,000
 SBS Natalie Williams (276202)			
Operating Expenses	0	0	5,000
Total - SBS Natalie Williams (276202):	0	0	5,000
 SBS Mary Lou Gutierrez (276203)			
Operating Expenses	0	0	5,000
Total - SBS Mary Lou Gutierrez (276203):	0	0	5,000
 EB Fawaz Mzayek (276301)			
Operating Expenses	0	0	5,000
Total - EB Fawaz Mzayek (276301):	0	0	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Bureau Business Economic Research (278000)			
Salaries - Academic	6,000	0	0
Employee Benefits	1,891	0	0
Operating Expenses	4,769	0	12,162
Total - Bureau Business Economic Research (278000):	12,660	0	12,162
 BBER J Gnuschke (278100)			
Salaries - Academic	30,680	0	18,600
Employee Benefits	9,664	0	6,723
Operating Expenses	0	0	765
Total - BBER J Gnuschke (278100):	40,344	0	26,088
 Graduate Programs (280300)			
Salaries - Administrative	2,508	0	0
Employee Benefits	790	0	0
Total - Graduate Programs (280300):	3,298	0	0
 Vice Provost Research (283000)			
Salaries - Academic	0	47,000	2,000
Salaries - Supporting	0	42,093	22,829
Salaries - Professional	0	75,000	35,000
Travel	0	20,000	0
Operating Expenses	17,790	2,474,450	2,037,441
Department Revenues	5,309	0	0
Total - Vice Provost Research (283000):	23,099	2,658,543	2,097,270

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
IMC L Coons (283210)			
Operating Expenses	287	0	845
Total - IMC L Coons (283210):	287	0	845
Academic Technology Services (370000)			
Operating Expenses	290,825	0	399,543
Total - Academic Technology Services (370000):	290,825	0	399,543
General Accounting (800000)			
Operating Expenses	545	593,453	709,728
Department Revenues	569,064	0	0
Total - General Accounting (800000):	569,609	593,453	709,728
 Total - Individual and Project Research (260):			
Salaries - Administrative	14,816	0	0
Salaries - Academic	2,395,811	1,009,836	1,512,004
Salaries - Supporting	163,600	177,732	167,908
Salaries - Students	48,508	2,882	14,392
Salaries - Professional	266,767	183,552	161,013
Employee Benefits	453,094	302,016	337,514
Travel	336,069	38,656	185,565
Operating Expenses	2,128,670	3,176,994	8,629,161
Capital Outlay	154,974	0	30,283
Department Revenues	613,541	0	-5,000
 Total	6,575,850	4,891,668	11,032,840

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Research (25):			
Salaries - Administrative	307,981	305,844	305,844
Salaries - Academic	4,496,297	2,997,651	3,697,730
Salaries - Supporting	708,718	700,997	735,876
Salaries - Students	80,642	11,898	23,408
Salaries - Professional	1,793,253	2,014,584	2,077,434
Employee Benefits	2,287,721	1,532,039	1,723,989
Travel	393,711	94,923	262,438
Operating Expense	3,007,774	5,588,563	10,977,722
Capital Outlay	321,825	0	30,283
Department Revenues	1,173,773	-109,134	-114,134
Total	14,571,695	13,137,365	19,720,590
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Operating Expenses	17,034	0	16,041
Total - Office of President (100000):	17,034	0	16,041
FedEx Institute of Technology (110000)			
Travel	0	20,000	20,000
Operating Expenses	0	20,000	20,000
Total - FedEx Institute of Technology (110000):	0	40,000	40,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Provost Office (200000)			
Operating Expenses	25,810	0	0
Total - Provost Office (200000):	25,810	0	0
 Institutional Research (200400)			
Travel	0	8,000	8,000
Operating Expenses	0	2,000	2,000
Total - Institutional Research (200400):	0	10,000	10,000
 College of Arts and Sciences (201000)			
Salaries - Administrative	3,459	0	0
Employee Benefits	1,089	0	0
Operating Expenses	0	0	54
Total - College of Arts and Sciences (201000):	4,548	0	54
 Anth C Williams (202100)			
Salaries - Supporting	6,924	0	0
Salaries - Professional	800	0	0
Employee Benefits	595	0	0
Operating Expenses	302	0	1,730
Department Revenues	-1,200	0	0
Total - Anth C Williams (202100):	7,421	0	1,730

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Feinstone Center (203010)			
Operating Expenses	18,434	6,000	27,564
Total - Feinstone Center (203010):	18,434	6,000	27,564
 Chemistry (204000)			
Employee Benefits	0	2,024	2,024
Operating Expenses	166	1,000	1,000
Total - Chemistry (204000):	166	3,024	3,024
 English (205000)			
Travel	1,096	0	0
Operating Expenses	429	1,527	1,529
Total - English (205000):	1,525	1,527	1,529
 Foreign Languages (206000)			
Operating Expenses	2,700	4,000	10,847
Total - Foreign Languages (206000):	2,700	4,000	10,847
 Earth Sciences (207000)			
Travel	3,091	14,000	11,000
Operating Expenses	1,057	6,000	2,000
Total - Earth Sciences (207000):	4,148	20,000	13,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sci H Kung (207105)			
Travel	1,478	0	0
Operating Expenses	9,678	0	0
Total - Earth Sci H Kung (207105):	11,156	0	0
Mathematics (209000)			
Salaries - Academic	500	0	0
Salaries - Supporting	110	0	0
Salaries - Professional	800	0	0
Employee Benefits	404	0	0
Travel	495	0	0
Operating Expenses	70,929	0	4,758
Total - Mathematics (209000):	73,238	0	4,758
Comp Sci M Garzon (209111)			
Operating Expenses	1,413	0	4,802
Total - Comp Sci M Garzon (209111):	1,413	0	4,802
Computer Science (210000)			
Operating Expenses	532	0	0
Total - Computer Science (210000):	532	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Philosophy (211000)			
Operating Expenses	2,499	1,300	1,300
Total - Philosophy (211000):	2,499	1,300	1,300
Physics (212000)			
Salaries - Academic	15,595	12,000	12,000
Salaries - Supporting	21,400	28,002	28,002
Salaries - Students	0	3,000	3,000
Employee Benefits	15,353	3,000	3,000
Travel	5,155	4,000	7,500
Operating Expenses	7,129	19,500	16,000
Total - Physics (212000):	64,632	69,502	69,502
Phys D Franceschetti (212102)			
Salaries - Academic	19,755	0	0
Employee Benefits	6,223	0	0
Total - Phys D Franceschetti (212102):	25,978	0	0
Political Science (213000)			
Salaries - Academic	5,000	0	0
Salaries - Students	80,625	0	90,000
Employee Benefits	1,575	1,697	1,697
Travel	14,965	0	15,000
Operating Expenses	223	0	10,610
Total - Political Science (213000):	102,388	1,697	117,307

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Psychological Service Center (214102)			
Salaries - Academic	40,890	59,238	37,121
Salaries - Supporting	56,682	43,531	43,683
Employee Benefits	35,568	44,540	41,240
Travel	680	178	178
Operating Expenses	38,237	23,286	32,068
Total - Psychological Service Center (214102):	172,057	170,773	154,290
 Psyc X Hu (214111)			
Operating Expenses	1,892	0	0
Total - Psyc X Hu (214111):	1,892	0	0
 Psyc T Okwumabua (214124)			
Salaries - Academic	24,671	0	0
Salaries - Professional	3,114	0	0
Employee Benefits	8,113	0	0
Operating Expenses	247	0	19,259
Total - Psyc T Okwumabua (214124):	36,145	0	19,259
 Institute For Intelligent Systems (214200)			
Travel	-90	0	0
Operating Expenses	34,395	0	0
Total - Institute For Intelligent Systems (214200):	34,305	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Interdisciplinary Studies (217100)			
Salaries - Professional	5,750	0	0
Employee Benefits	443	0	0
Operating Expenses	102	0	0
Total - Interdisciplinary Studies (217100):	6,295	0	0
 African American Studies (217101)			
Operating Expenses	478	0	0
Total - African American Studies (217101):	478	0	0
 Confucius Institute (217113)			
Travel	0	0	80
Operating Expenses	272	0	6,798
Total - Confucius Institute (217113):	272	0	6,878
 Lynda Sagrestano CROW (217121)			
Salaries - Administrative	14,060	0	0
Salaries - Academic	41,039	0	0
Employee Benefits	17,356	0	0
Operating Expenses	0	0	3
Total - Lynda Sagrestano CROW (217121):	72,455	0	3

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Hooks Inst for Social Change (217140)			
Salaries - Academic	126,600	0	125,000
Salaries - Supporting	35,000	35,000	35,000
Salaries - Professional	400	0	0
Employee Benefits	50,526	58,600	58,600
Travel	1,245	0	0
Operating Expenses	11,272	0	716
Total - Hooks Inst for Social Change (217140):	225,043	93,600	219,316
 Master of Public Health (217160)			
Salaries - Professional	4,340	0	0
Employee Benefits	334	0	0
Operating Expenses	21	0	0
Total - Master of Public Health (217160):	4,695	0	0
 SUAP S Hyland (217511)			
Operating Expenses	200	0	0
Total - SUAP S Hyland (217511):	200	0	0
 Criminal Justice (217800)			
Travel	150	0	0
Operating Expenses	11,824	0	0
Total - Criminal Justice (217800):	11,974	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Crim R Dupont (217813)			
Travel	487	0	0
Operating Expenses	-19,242	0	0
Total - Crim R Dupont (217813):	-18,755	0	0
 Regional Economic Development Ctr (217900)			
Salaries - Academic	117,842	110,595	110,595
Salaries - Students	1,379	421	421
Employee Benefits	37,120	47,047	49,547
Travel	2,300	2,774	4,774
Operating Expenses	5,909	7,456	-47,312
Department Revenues	12,858	0	0
Total - Regional Economic Development Ctr (217900):	177,408	168,293	118,025
 College of Business Economics (220000)			
Travel	48,478	0	3,800
Operating Expenses	44,828	0	556
Total - College of Business Economics (220000):	93,306	0	4,356
 Center for Supply Chain Mgmt (220103)			
Salaries - Academic	0	0	1,742
Travel	1,293	0	1,100
Operating Expenses	2,576	75,000	-1,745
Total - Center for Supply Chain Mgmt (220103):	3,869	75,000	1,097

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
International Business (220104)			
Salaries - Academic	25,253	20,720	15,043
Salaries - Supporting	17,638	41,982	41,782
Employee Benefits	13,261	4,000	4,000
Travel	85,486	30,000	41,400
Operating Expenses	113,882	53,123	158,450
Department Revenues	41,366	0	0
Total - International Business (220104):	296,886	149,825	260,675
 School of Accountancy (221000)			
Travel	1,881	0	0
Total - School of Accountancy (221000):	1,881	0	0
 Economics (222000)			
Salaries - Academic	0	0	21,117
Salaries - Supporting	511	0	0
Employee Benefits	268	141	7,828
Travel	0	0	4,700
Operating Expenses	-235	0	91,496
Total - Economics (222000):	544	141	125,141
 Marketing Supply Management (225000)			
Travel	250	0	0
Operating Expenses	517	0	0
Total - Marketing Supply Management (225000):	767	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Management Information Systems (226000)			
Salaries - Academic	14,302	0	0
Employee Benefits	4,505	0	0
Travel	1,601	0	0
Operating Expenses	11,397	38,000	0
Total - Management Information Systems (226000):	31,805	38,000	0
 MIS L Brooks (226100)			
Travel	3,180	0	0
Operating Expenses	9,538	0	3,600
Total - MIS L Brooks (226100):	12,718	0	3,600
 Executive Education (227001)			
Salaries - Academic	17,278	0	0
Employee Benefits	5,443	0	0
Travel	1,434	0	0
Operating Expenses	24,667	0	12,000
Total - Executive Education (227001):	48,822	0	12,000
 FCBE Academic Program (227500)			
Operating Expenses	0	0	38,000
Total - FCBE Academic Program (227500):	0	0	38,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Hospitality Resort Management (227600)			
Operating Expenses	3,083	4,000	4,000
Total - Hospitality Resort Management (227600):	3,083	4,000	4,000
 College of Education (230000)			
Salaries - Academic	21,500	0	0
Salaries - Professional	3,000	50,000	50,000
Employee Benefits	7,071	0	0
Travel	7,847	5,000	5,000
Operating Expenses	26,047	70,000	70,000
Total - College of Education (230000):	65,465	125,000	125,000
 Teacher Education (230100)			
Operating Expenses	0	14,000	14,000
Total - Teacher Education (230100):	0	14,000	14,000
 Leadership (231000)			
Salaries - Academic	41,490	0	0
Salaries - Supporting	28,784	0	0
Salaries - Professional	180	0	0
Employee Benefits	15,549	0	0
Travel	7,466	0	0
Operating Expenses	47,382	15,000	15,000
Department Revenues	2,347	0	0
Total - Leadership (231000):	143,198	15,000	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center for Urban School Leadership (231010)			
Operating Expenses	13,221	0	0
Total - Center for Urban School Leadership (231010):	13,221	0	0
 Counsel Educations Psych Research (232000)			
Travel	2,177	0	0
Operating Expenses	1,388	2,500	2,500
Total - Counsel Educations Psych Research (232000):	3,565	2,500	2,500
 CEPR D Lustig (232103)			
Salaries - Academic	12,139	0	14,114
Employee Benefits	3,823	0	0
Total - CEPR D Lustig (232103):	15,962	0	14,114
 Center Rehab Employment Research (233000)			
Salaries - Academic	700	1,750	1,750
Salaries - Supporting	46	0	0
Salaries - Students	179	0	0
Employee Benefits	221	0	0
Operating Expenses	5,145	0	0
Department Revenues	620	0	0
Total - Center Rehab Employment Research (233000):	6,911	1,750	1,750

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	0	0	5,138
 ICL J Helen Perkins (234122)			
Travel	899	0	0
Operating Expenses	3,464	0	6,389
Total - ICL J Helen Perkins (234122):	4,363	0	6,389
 Health Sport Sciences (235000)			
Operating Expenses	178	0	20
Total - Health Sport Sciences (235000):	178	0	20
 HSS R Irwin (235102)			
Salaries - Supporting	692	0	0
Employee Benefits	53	0	0
Travel	-1,688	0	0
Operating Expenses	-819	0	0
Total - HSS R Irwin (235102):	-1,762	0	0
 HSS R Bloomer (235111)			
Operating Expenses	-755	0	0
Total - HSS R Bloomer (235111):	-755	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center Higher Education (236000)			
Salaries - Students	0	4,836	4,836
Travel	1,000	2,200	2,200
Operating Expenses	1,961	3,365	3,365
Department Revenues	2,947	0	0
Total - Center Higher Education (236000):	5,908	10,401	10,401
 Center Research Education Policy (236500)			
Salaries - Administrative	0	10,000	10,000
Salaries - Academic	211,294	215,488	139,145
Salaries - Supporting	225,374	55,515	-13,142
Salaries - Students	898	8,664	8,664
Salaries - Professional	940,647	436,180	581,180
Employee Benefits	205,950	190,542	190,542
Travel	24,855	26,191	26,191
Operating Expenses	359,427	171,522	171,522
Capital Outlay	7,760	0	0
Department Revenues	-244,224	0	0
Total - Center Research Education Policy (236500):	1,731,981	1,114,102	1,114,102
 Lipman School (238000)			
Operating Expenses	128	2,000	2,000
Total - Lipman School (238000):	128	2,000	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Engineering (240000)			
Salaries - Academic	8,325	0	0
Salaries - Supporting	27	0	0
Salaries - Students	491	0	0
Salaries - Professional	3,363	0	0
Employee Benefits	3,682	0	0
Travel	33	0	0
Operating Expenses	980	6,000	7,829
Total - College of Engineering (240000):	16,901	6,000	7,829
 Biomed E Eckstein (241105)			
Travel	969	0	0
Total - Biomed E Eckstein (241105):	969	0	0
 Civil Eng J Anderson (242101)			
Operating Expenses	0	5,000	0
Total - Civil Eng J Anderson (242101):	0	5,000	0
 Engineering Technology (244000)			
Operating Expenses	0	12,000	0
Total - Engineering Technology (244000):	0	12,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mechanical Engineering (245000)			
Operating Expenses	0	500	500
Total - Mechanical Engineering (245000):	0	500	500
 Mech Eng G Qi (245103)			
Travel	690	0	0
Operating Expenses	9,358	0	0
Total - Mech Eng G Qi (245103):	10,048	0	0
 Mechanical Eng Srikant Gir (245107)			
Salaries - Academic	16,070	0	0
Employee Benefits	5,062	0	0
Total - Mechanical Eng Srikant Gir (245107):	21,132	0	0
 College of Communication Fine Arts (250000)			
Travel	0	0	20,000
Operating Expenses	0	0	20,000
Total - College of Communication Fine Arts (250000):	0	0	40,000
 Art Museum (250100)			
Salaries - Academic	8,985	0	0
Salaries - Supporting	2,531	0	4
Salaries - Professional	30,905	0	0
Employee Benefits	13,891	0	0
Operating Expenses	0	0	-6
Total - Art Museum (250100):	56,312	0	-2

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Art (251000)			
Operating Expenses	3,964	0	0
Total - Art (251000):	3,964	0	0
 Comm Amanda Young (252105)			
Operating Expenses	0	0	3,000
Total - Comm Amanda Young (252105):	0	0	3,000
 School of Music (254000)			
Salaries - Academic	0	2,500	-2,500
Salaries - Professional	4,135	0	0
Employee Benefits	318	0	0
Travel	7,027	0	2,668
Operating Expenses	8,848	46,100	35,344
Department Revenues	-1,200	0	0
Total - School of Music (254000):	19,128	48,600	35,512
 Community Music School (254200)			
Salaries - Academic	6,110	8,500	8,500
Employee Benefits	1,351	600	600
Travel	7,750	5,000	5,000
Operating Expenses	17,948	37,900	17,900
Total - Community Music School (254200):	33,159	52,000	32,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Law (260000)			
Travel	1,790	4,000	4,000
Operating Expenses	8,947	6,000	6,000
Total - School of Law (260000):	10,737	10,000	10,000
 Nursing Claudia Sims (265102)			
Operating Expenses	23	0	0
Total - Nursing Claudia Sims (265102):	23	0	0
 University Libraries (271000)			
Operating Expenses	0	0	8,000
Total - University Libraries (271000):	0	0	8,000
 Audiology Speech Lang Path (274000)			
Salaries - Administrative	19,368	19,307	19,307
Salaries - Academic	964,576	814,159	879,614
Salaries - Supporting	287,921	219,405	215,878
Salaries - Professional	45,144	45,569	45,569
Employee Benefits	409,518	462,006	413,691
Travel	942	100	1,600
Operating Expenses	71,488	122,856	131,770
Total - Audiology Speech Lang Path (274000):	1,798,957	1,683,402	1,707,429

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	139,931	116,241	97,641
Salaries - Supporting	39,552	0	0
Salaries - Students	2,172	2,339	2,339
Salaries - Professional	0	90,362	90,362
Employee Benefits	50,395	67,301	15,277
Travel	11,243	2,600	2,600
Operating Expenses	31,802	16,569	52,937
Department Revenues	1,079	0	0
Total - Bureau Business Economic Research (278000):	276,174	295,682	261,426
 BBER J Gnuschke (278100)			
Operating Expenses	3	0	0
Total - BBER J Gnuschke (278100):	3	0	0
 Vice Provost Assessment, IR, Report (280000)			
Travel	447	0	0
Operating Expenses	2,189	0	0
Total - Vice Provost Assessment, IR, Report (280000):	2,636	0	0
 Center for Information Assurance (280010)			
Salaries - Academic	11,000	0	0
Travel	865	0	0
Operating Expenses	16,019	0	6,000
Total - Center for Information Assurance (280010):	27,884	0	6,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Undergraduate Programs (280100)			
Operating Expenses	0	0	35
Total - Undergraduate Programs (280100):	0	0	35
 International Programs (280400)			
Travel	520	0	534
Operating Expenses	3,838	0	6,626
Total - International Programs (280400):	4,358	0	7,160
 Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	31,524	33,311	33,430
Salaries - Students	0	2,877	2,877
Employee Benefits	20,718	18,020	19,520
Travel	1,777	7,352	7,352
Operating Expenses	56,773	39,239	59,178
Total - Extended Programs (286600):	110,792	105,168	126,726
 Computer Systems Support (315000)			
Salaries - Supporting	9,555	35,000	75,600
Salaries - Students	225,207	25,000	504,400
Salaries - Professional	13,750	112,275	-25,160
Employee Benefits	1,962	38,000	38,000
Operating Expenses	75,064	346,615	703,387
Total - Computer Systems Support (315000):	325,538	556,890	1,296,227

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
IT Operations (320000)			
Operating Expenses	0	0	25,203
Total - IT Operations (320000):	0	0	25,203
 IT Planning and Budget (340000)			
Operating Expenses	819	0	0
Total - IT Planning and Budget (340000):	819	0	0
 VP Student Affairs (400000)			
Operating Expenses	278	4,000	4,000
Total - VP Student Affairs (400000):	278	4,000	4,000
 Testing Center (411200)			
Salaries - Supporting	30,620	34,276	34,276
Salaries - Students	6,294	0	0
Salaries - Professional	23,122	10,000	10,000
Employee Benefits	16,045	13,927	13,927
Operating Expenses	3,320	16,900	16,900
Total - Testing Center (411200):	79,401	75,103	75,103
 VP Business and Finance (500000)			
Salaries - Professional	0	0	30,000
Employee Benefits	0	0	678
Operating Expenses	0	0	60,000
Total - VP Business and Finance (500000):	0	0	90,678

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Conference Planning and Operations (502000)			
Salaries - Administrative	0	0	10,000
Salaries - Supporting	32,445	32,445	32,445
Salaries - Students	3,234	6,300	6,300
Salaries - Professional	251,529	306,462	306,462
Employee Benefits	85,813	66,831	66,831
Travel	5,299	4,000	5,100
Operating Expenses	458,254	531,499	538,494
Department Revenues	-209,665	-200,000	-200,000
Total - Conference Planning and Operations (502000):	626,909	747,537	765,632
 Hotel Conference Center (512000)			
Operating Expenses	-233,848	179,122	179,416
Department Revenues	534,762	0	0
Total - Hotel Conference Center (512000):	300,914	179,122	179,416
 Human Resources (520000)			
Salaries - Professional	4,115	0	0
Employee Benefits	1,296	0	0
Total - Human Resources (520000):	5,411	0	0
 General Accounting (800000)			
Employee Benefits	187,743	0	0
Operating Expenses	325	462,346	564,087
Department Revenues	446,943	0	0
Total - General Accounting (800000):	635,011	462,346	564,087

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Benefits (810000)			
Employee Benefits	-26,093	0	0
Total - Benefits (810000):	-26,093	0	0
 Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	4,638
Total - Budget (820000):	0	10,249	9,049
 Budget Stimulus (824000)			
Operating Expenses	0	431,500	0
Total - Budget Stimulus (824000):	0	431,500	0
 Total - Community Service (300):			
Salaries - Administrative	36,887	30,077	40,077
Salaries - Academic	1,890,845	1,393,371	1,493,062
Salaries - Supporting	827,336	586,905	554,196
Salaries - Students	320,479	53,437	622,837
Salaries - Professional	1,335,094	1,055,848	1,093,413
Employee Benefits	1,202,544	966,776	875,502
Travel	256,563	135,395	199,777
Operating Expenses	1,447,354	2,804,725	3,174,658
Capital Outlay	7,760	0	0
Department Revenues	586,633	-200,000	-200,000
 Total	7,911,495	6,826,534	7,853,522

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Public Service (30):			
Salaries - Administrative	36,887	30,077	40,077
Salaries - Academic	1,890,845	1,393,371	1,493,062
Salaries - Supporting	827,336	586,905	554,196
Salaries - Students	320,479	53,437	622,837
Salaries - Professional	1,335,094	1,055,848	1,093,413
Employee Benefits	1,202,544	966,776	875,502
Travel	256,563	135,395	199,777
Operating Expense	1,447,354	2,804,725	3,174,658
Capital Outlay	7,760	0	0
Department Revenues	586,633	-200,000	-200,000
Total	7,911,495	6,826,534	7,853,522
Academic Support (35)			
Libraries (350)			
Law Library (261000)			
Salaries - Administrative	113,492	130,000	130,000
Salaries - Supporting	168,938	177,413	177,870
Salaries - Students	52,527	26,149	26,149
Salaries - Professional	199,151	195,151	195,151
Employee Benefits	178,348	188,006	191,506
Travel	7,850	1,200	1,200
Operating Expenses	27,287	133,174	372,456
Capital Outlay	491,121	616,208	616,208
Department Revenues	3,079	0	0
Total - Law Library (261000):	1,241,793	1,467,301	1,710,540

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
University Libraries (271000)			
Salaries - Administrative	232,577	231,778	231,778
Salaries - Academic	59,744	71,344	59,344
Salaries - Supporting	179,266	177,020	177,559
Salaries - Students	0	58,500	3,500
Salaries - Professional	400	0	0
Employee Benefits	177,628	183,659	198,659
Travel	41,693	50,000	50,000
Operating Expenses	1,018,382	446,120	1,031,024
Capital Outlay	3,061,342	3,015,368	3,635,000
Department Revenues	-3,615	0	0
Total - University Libraries (271000):	4,767,417	4,233,789	5,386,864
Libraries Collection Management (271100)			
Salaries - Academic	98,051	196,373	196,373
Salaries - Supporting	329,568	321,964	323,003
Salaries - Students	1,402	0	0
Employee Benefits	182,831	197,806	219,806
Operating Expenses	0	0	2
Total - Libraries Collection Management (271100):	611,852	716,143	739,184
Libraries Information Systems (271200)			
Salaries - Academic	166,273	159,473	159,473
Salaries - Supporting	72,901	42,905	42,905
Salaries - Professional	70,995	49,925	49,925
Employee Benefits	86,931	102,326	96,326
Operating Expenses	6,069	0	3,560
Total - Libraries Information Systems (271200):	403,169	354,629	352,189

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	58,591	52,191	58,191
Salaries - Supporting	172,913	104,998	105,401
Salaries - Students	2,872	0	2,000
Employee Benefits	83,120	99,924	68,924
Operating Expenses	7,113	0	3,942
Total - Lib Preservation and Spcl Collectn (271300):	324,609	257,113	238,458
Libraries Instructional Services (271400)			
Salaries - Academic	103,650	104,943	104,943
Salaries - Supporting	90,059	25,199	25,199
Employee Benefits	64,545	85,923	42,923
Operating Expenses	0	0	1,517
Total - Libraries Instructional Services (271400):	258,254	216,065	174,582
Libraries Branches (271500)			
Salaries - Academic	68,225	61,825	67,825
Salaries - Supporting	150,622	137,631	138,054
Salaries - Students	8,385	0	9,000
Employee Benefits	84,678	92,685	105,185
Operating Expenses	7,135	0	4,409
Total - Libraries Branches (271500):	319,045	292,141	324,473
Libraries Cataloging (271600)			
Salaries - Academic	154,719	195,743	199,488
Salaries - Supporting	230,415	237,634	238,458
Salaries - Students	1,454	0	1,500
Salaries - Professional	22,768	0	0
Employee Benefits	167,315	179,356	186,356
Operating Expenses	0	0	3,399
Total - Libraries Cataloging (271600):	576,671	612,733	629,201

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Libraries Circulation (271700)			
Salaries - Supporting	264,956	288,709	289,428
Salaries - Students	5,204	0	6,500
Salaries - Professional	400	0	0
Employee Benefits	130,367	148,656	134,656
Operating Expenses	0	0	1,828
Total - Libraries Circulation (271700):	400,927	437,365	432,412
Libraries Government Publications (271800)			
Salaries - Academic	55,484	117,712	117,712
Salaries - Supporting	111,710	133,695	134,116
Salaries - Students	1,608	0	2,000
Employee Benefits	79,006	84,731	86,731
Operating Expenses	0	0	1,935
Total - Libraries Government Publications (271800):	247,808	336,138	342,494
Libraries Learning Commons (271900)			
Salaries - Academic	183,253	226,464	232,464
Salaries - Supporting	113,271	67,503	67,762
Salaries - Students	34,927	0	34,000
Salaries - Professional	1,000	0	0
Employee Benefits	90,768	119,635	69,000
Operating Expenses	0	0	2,585
Total - Libraries Learning Commons (271900):	423,219	413,602	405,811

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Vice Provost Assessment, IR, Report (280000)			
Operating Expenses	0	0	1
Total - Vice Provost Assessment, IR, Report (280000):	0	0	1
 Advanced Learning Center (280060)			
Operating Expenses	0	0	1
Total - Advanced Learning Center (280060):	0	0	1
 General Accounting (800000)			
Employee Benefits	444,648	0	0
Operating Expenses	2,540	235,227	293,365
Department Revenues	229,447	0	0
Total - General Accounting (800000):	676,635	235,227	293,365
 Benefits (810000)			
Employee Benefits	-153,535	0	0
Total - Benefits (810000):	-153,535	0	0
 Budget Stimulus (824000)			
Operating Expenses	0	224,800	0
Total - Budget Stimulus (824000):	0	224,800	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Libraries (350):			
Salaries - Administrative	346,069	361,778	361,778
Salaries - Academic	947,990	1,186,068	1,195,813
Salaries - Supporting	1,884,619	1,714,671	1,719,755
Salaries - Students	108,379	84,649	84,649
Salaries - Professional	294,714	245,076	245,076
Employee Benefits	1,616,650	1,482,707	1,400,072
Travel	49,543	51,200	51,200
Operating Expenses	1,068,526	1,039,321	1,720,024
Capital Outlay	3,552,463	3,631,576	4,251,208
Department Revenues	228,911	0	0
Total	10,097,864	9,797,046	11,029,575
Museums and Galleries (355)			
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	380
Total - Interdisciplinary Studies (217100):	0	0	380
Chucalissa (217110)			
Salaries - Academic	30,000	30,000	30,000
Salaries - Supporting	90,332	62,986	93,930
Salaries - Professional	28,520	0	8,250
Employee Benefits	37,856	53,836	32,471
Travel	426	500	500
Operating Expenses	54,637	-3,242	-41,090
Department Revenues	-145	0	0
Total - Chucalissa (217110):	241,626	144,080	124,061

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Art Museum (250100)			
Salaries - Academic	150	0	0
Salaries - Supporting	53,884	64,668	67,350
Salaries - Students	2,803	836	836
Salaries - Professional	70,869	101,075	101,075
Employee Benefits	50,149	69,158	57,158
Travel	8,346	2,000	2,000
Operating Expenses	40,560	28,474	48,217
Department Revenues	-18,000	0	-16,000
Total - Art Museum (250100):	208,761	266,211	260,636
 General Accounting (800000)			
Operating Expenses	451	12,400	12,400
Department Revenues	8,344	0	0
Total - General Accounting (800000):	8,795	12,400	12,400
 Total - Museums and Galleries (355):			
Salaries - Academic	30,150	30,000	30,000
Salaries - Supporting	144,216	127,654	161,280
Salaries - Students	2,803	836	836
Salaries - Professional	99,389	101,075	109,325
Employee Benefits	88,005	122,994	89,629
Travel	8,772	2,500	2,500
Operating Expenses	95,648	37,632	19,907
Department Revenues	-9,801	0	-16,000
Total	459,182	422,691	397,477
 Educational Media Services (360)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Assoc Dean Education (237000)			
Salaries - Supporting	107,255	107,165	107,255
Salaries - Professional	1,490	0	0
Employee Benefits	38,947	43,189	44,689
Operating Expenses	-1,238	72	6,295
Total - Assoc Dean Education (237000):	146,454	150,426	158,239
 Advanced Learning Center (280060)			
Salaries - Academic	8,000	10,871	10,871
Salaries - Supporting	112	0	0
Salaries - Students	6,189	2,071	2,071
Salaries - Professional	335,553	333,153	336,753
Employee Benefits	105,708	118,318	120,818
Travel	9,164	4,895	5,291
Operating Expenses	15,999	29,754	45,567
Total - Advanced Learning Center (280060):	480,725	499,062	521,371
 General Accounting (800000)			
Operating Expenses	58	18,500	18,500
Department Revenues	16,570	0	0
Total - General Accounting (800000):	16,628	18,500	18,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Educational Media Services (360):			
Salaries - Academic	8,000	10,871	10,871
Salaries - Supporting	107,367	107,165	107,255
Salaries - Students	6,189	2,071	2,071
Salaries - Professional	337,043	333,153	336,753
Employee Benefits	144,655	161,507	165,507
Travel	9,164	4,895	5,291
Operating Expenses	14,819	48,326	70,362
Department Revenues	16,570	0	0
Total	643,807	667,988	698,110
Academic Computing Support (365)			
VP Information Technology (300000)			
Salaries - Supporting	0	5,575	5,575
Salaries - Professional	2,000	27,411	27,411
Operating Expenses	1,107,896	963,631	1,330,550
Total - VP Information Technology (300000):	1,109,896	996,617	1,363,536
Client Support Services (310000)			
Salaries - Supporting	296,732	235,819	243,619
Salaries - Students	0	33,594	33,594
Salaries - Professional	544,302	544,548	542,110
Employee Benefits	242,000	278,916	235,916
Travel	2,157	0	507
Operating Expenses	151,389	115,660	119,936
Department Revenues	-120,442	-85,000	-85,000
Total - Client Support Services (310000):	1,116,138	1,123,537	1,090,682

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Computer Systems Support (315000)			
Salaries - Supporting	672	0	0
Employee Benefits	52	0	0
Operating Expenses	-2,057	0	0
Total - Computer Systems Support (315000):	-1,333	0	0
IT Operations (320000)			
Salaries - Administrative	1,140	1,140	1,140
Salaries - Supporting	27,991	32,555	32,649
Salaries - Professional	558,889	552,070	552,070
Employee Benefits	181,993	198,166	207,166
Operating Expenses	843,142	781,192	953,644
Capital Outlay	84,120	0	5,837
Department Revenues	-40,194	0	-2,000
Total - IT Operations (320000):	1,657,081	1,565,123	1,750,506
IT Planning and Budget (340000)			
Operating Expenses	350,000	0	978,000
Total - IT Planning and Budget (340000):	350,000	0	978,000
Assoc VP Information Technology (350000)			
Salaries - Administrative	145,154	152,548	153,088
Salaries - Supporting	0	2,100	2,100
Salaries - Students	0	1,116	1,116
Salaries - Professional	0	10,327	10,327
Employee Benefits	44,826	52,646	54,746
Travel	38,663	6,500	83,010
Operating Expenses	176,582	819,649	778,996
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	1,060,225	1,044,886	1,083,383

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Data Administration (350100)			
Salaries - Supporting	158,417	160,684	160,684
Salaries - Professional	386,873	315,798	315,798
Employee Benefits	154,993	162,462	171,962
Operating Expenses	6,552	1,360	1,182
Total - Data Administration (350100):	706,835	640,304	649,626
University Admin Applications Svcs (360000)			
Salaries - Supporting	327,250	283,117	291,948
Salaries - Students	0	20,889	12,058
Salaries - Professional	956,785	785,975	785,975
Employee Benefits	368,925	424,948	382,948
Operating Expenses	22,805	30,620	-18,675
Total - University Admin Applications Svcs (360000):	1,675,765	1,545,549	1,454,254
Academic Technology Services (370000)			
Salaries - Administrative	94,554	94,154	94,154
Salaries - Academic	16,667	0	0
Salaries - Supporting	170,282	148,832	148,832
Salaries - Professional	3,830	5,160	5,160
Employee Benefits	78,570	88,969	88,969
Operating Expenses	1,126	1,340	810
Department Revenues	7,398	0	0
Total - Academic Technology Services (370000):	372,427	338,455	337,925

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Operating Expenses	170	-7,254,471	-8,707,913
Department Revenues	-8,047,199	0	0
Total - General Accounting (800000):	-8,047,029	-7,254,471	-8,707,913
 Total - Academic Computing Support (365):			
Salaries - Administrative	240,848	247,842	248,382
Salaries - Academic	16,667	0	0
Salaries - Supporting	981,344	868,682	885,407
Salaries - Students	0	55,599	46,768
Salaries - Professional	2,452,679	2,241,289	2,238,851
Employee Benefits	1,071,359	1,206,107	1,141,707
Travel	40,820	6,500	83,517
Operating Expenses	2,657,605	-4,541,019	-4,563,470
Capital Outlay	84,120	0	5,837
Department Revenues	-7,545,437	-85,000	-87,000
 Total	5	0	-1
 Ancillary Support (370)			
Biology (203000)			
Salaries - Academic	756	0	0
Salaries - Supporting	26,593	25,071	25,163
Salaries - Students	0	1,674	1,674
Employee Benefits	13,000	15,572	15,572
Travel	1,182	1,761	1,761
Operating Expenses	17,897	18,099	33,264
Total - Biology (203000):	59,428	62,177	77,434

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Reading Center (234105)			
Salaries - Academic	7,125	0	0
Salaries - Students	56	0	0
Operating Expenses	4,299	8,200	7,999
Total - Reading Center (234105):	11,480	8,200	7,999
 Campus School (237500)			
Salaries - Administrative	83,387	83,587	83,587
Salaries - Academic	1,058,284	1,042,325	1,031,502
Salaries - Supporting	61,629	60,994	61,229
Salaries - Professional	70,789	70,389	70,389
Employee Benefits	403,470	438,043	451,043
Travel	24,968	2,873	2,873
Operating Expenses	68,066	20,605	48,733
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	1,770,593	1,724,816	1,755,356
 Lipman School (238000)			
Salaries - Academic	243,275	213,651	213,651
Salaries - Supporting	41,504	49,285	49,387
Salaries - Students	22,812	7,899	7,899
Salaries - Professional	65,539	65,140	65,140
Employee Benefits	93,237	98,505	106,505
Travel	0	1,464	1,464
Operating Expenses	46,704	29,427	147,140
Total - Lipman School (238000):	513,071	465,371	591,186

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Communication (252000)			
Operating Expenses	0	250	250
Total - Communication (252000):	0	250	250
 WUMR Radio (252200)			
Salaries - Supporting	4,542	0	0
Salaries - Students	6,250	5,183	5,183
Salaries - Professional	29,355	40,540	40,540
Employee Benefits	5,832	12,759	14,859
Travel	550	825	1,375
Operating Expenses	17,974	15,896	26,119
Department Revenues	-6,700	0	0
Total - WUMR Radio (252200):	57,803	75,203	88,076
 School of Music (254000)			
Operating Expenses	14,408	5,000	10,000
Total - School of Music (254000):	14,408	5,000	10,000
 General Accounting (800000)			
Operating Expenses	376	60,800	60,800
Department Revenues	54,458	0	0
Total - General Accounting (800000):	54,834	60,800	60,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Ancillary Support (370):			
Salaries - Administrative	83,387	83,587	83,587
Salaries - Academic	1,309,440	1,255,976	1,245,153
Salaries - Supporting	134,268	135,350	135,779
Salaries - Students	29,118	14,756	14,756
Salaries - Professional	165,683	176,069	176,069
Employee Benefits	515,539	564,879	587,979
Travel	26,700	6,923	7,473
Operating Expenses	169,724	158,277	334,305
Capital Outlay	0	6,000	6,000
Department Revenues	47,758	0	0
Total	2,481,617	2,401,817	2,591,101
Academic Administration (380)			
Diversity Office (106000)			
Salaries - Students	8,063	0	0
Travel	546	0	0
Operating Expenses	852	6,000	6,976
Total - Diversity Office (106000):	9,461	6,000	6,976
Provost Office (200000)			
Travel	9,959	0	1,114
Operating Expenses	16,067	0	38,252
Total - Provost Office (200000):	26,026	0	39,366

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Academic Internships (200010)			
Salaries - Administrative	117,274	116,874	116,874
Employee Benefits	36,941	45,006	44,106
Travel	828	0	0
Operating Expenses	561	0	3,314
Total - Academic Internships (200010):	155,604	161,880	164,294
 Faculty Administrative Services (200105)			
Salaries - Supporting	1,425	0	0
Salaries - Students	2,684	3,000	3,000
Salaries - Professional	92,420	90,220	90,220
Employee Benefits	29,222	31,648	32,648
Operating Expenses	2,863	3,100	3,090
Total - Faculty Administrative Services (200105):	128,614	127,968	128,958
 Academic Affairs Technology (200410)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	161,234	227,401	227,401
Employee Benefits	50,694	45,946	80,946
Travel	1,730	3,000	3,000
Operating Expenses	8,257	17,530	19,277
Capital Outlay	12,400	0	0
Total - Academic Affairs Technology (200410):	234,315	297,877	334,624

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
College of Arts and Sciences (201000)			
Salaries - Administrative	466,153	497,118	504,958
Salaries - Supporting	207,182	160,214	186,905
Salaries - Students	2,573	600	1,036
Salaries - Professional	393,439	373,515	372,678
Employee Benefits	335,284	378,406	396,406
Travel	193	7,655	7,655
Operating Expenses	36,658	14,124	33,077
Department Revenues	10,216	0	0
Total - College of Arts and Sciences (201000):	1,451,698	1,431,632	1,502,715
College of Business Economics (220000)			
Salaries - Administrative	508,127	507,102	554,076
Salaries - Academic	8,317	0	8,318
Salaries - Supporting	125,462	122,603	122,907
Salaries - Professional	271,094	319,645	316,982
Employee Benefits	291,186	324,014	354,203
Travel	14,186	5,100	5,492
Operating Expenses	40,538	69,096	101,171
Total - College of Business Economics (220000):	1,258,910	1,347,560	1,463,149
FCBE Internship (220105)			
Salaries - Professional	16,922	925	925
Employee Benefits	2,683	6,235	0
Operating Expenses	763	2,400	4,963
Total - FCBE Internship (220105):	20,368	9,560	5,888

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
FCBE Academic Administration (227000)			
Salaries - Academic	33,689	32,000	32,000
Salaries - Professional	58,729	58,329	58,329
Employee Benefits	18,030	19,511	21,011
Travel	97	0	0
Operating Expenses	130,925	51,047	78,601
Total - FCBE Academic Administration (227000):	241,470	160,887	189,941
 FCBE Academic Program (227500)			
Operating Expenses	2,517	6,000	8,484
Total - FCBE Academic Program (227500):	2,517	6,000	8,484
 Undergraduate Student Services (227700)			
Salaries - Students	516	0	0
Travel	2,271	1,000	1,000
Operating Expenses	1,190	7,000	15,023
Total - Undergraduate Student Services (227700):	3,977	8,000	16,023
 FCBE Masters Programs (227800)			
Salaries - Supporting	26,147	26,398	26,497
Salaries - Students	0	400	400
Salaries - Professional	62,330	57,439	61,564
Employee Benefits	34,016	37,065	31,065
Travel	400	1,000	1,000
Operating Expenses	20,561	13,417	18,636
Total - FCBE Masters Programs (227800):	143,454	135,719	139,162

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	48,567	27,315	48,356
Salaries - Students	690	500	500
Salaries - Professional	146,328	118,240	131,178
Employee Benefits	67,488	66,013	73,024
Travel	0	1,750	1,750
Operating Expenses	37,191	10,450	39,376
Total - FCBE Undergraduate Acad Advisor (227900):	300,264	224,268	294,184
College of Education (230000)			
Salaries - Administrative	517,685	464,420	465,524
Salaries - Academic	0	12,482	12,482
Salaries - Supporting	94,308	97,228	97,450
Salaries - Students	10,038	1,277	1,277
Salaries - Professional	100,404	100,339	148,339
Employee Benefits	212,131	222,394	255,894
Travel	5,841	7,974	8,157
Operating Expenses	138,800	27,562	97,272
Department Revenues	13	0	0
Total - College of Education (230000):	1,079,220	933,676	1,086,395
College of Engineering (240000)			
Salaries - Administrative	192,539	191,724	192,111
Salaries - Academic	39,000	0	18,000
Salaries - Supporting	50	0	0
Salaries - Students	19,312	10,000	10,000
Salaries - Professional	92,800	91,000	99,334
Employee Benefits	96,846	106,889	111,731
Travel	10,798	5,000	5,000
Operating Expenses	61,558	21,353	56,816
Total - College of Engineering (240000):	512,903	425,966	492,992

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Assoc Dean Engineering (240100)			
Salaries - Administrative	32,150	32,050	32,050
Salaries - Students	11,943	1,500	1,500
Salaries - Professional	73,837	76,400	76,400
Employee Benefits	33,386	38,219	40,219
Travel	350	2,000	2,000
Operating Expenses	2,924	2,500	15,882
Total - Assoc Dean Engineering (240100):	154,590	152,669	168,051
College of Communication Fine Arts (250000)			
Salaries - Administrative	249,201	248,251	248,251
Salaries - Supporting	81,075	81,014	81,325
Salaries - Students	8,048	5,154	5,154
Salaries - Professional	240,336	159,696	151,857
Employee Benefits	193,754	196,444	197,752
Travel	16,516	10,600	10,600
Operating Expenses	53,314	20,472	25,864
Total - College of Communication Fine Arts (250000):	842,244	721,631	720,803
School of Law (260000)			
Salaries - Administrative	107,065	220,000	220,000
Salaries - Supporting	100,488	54,753	54,963
Salaries - Students	3,374	0	196
Salaries - Professional	61,703	61,303	61,303
Employee Benefits	88,652	81,795	136,795
Travel	2,100	3,000	3,000
Operating Expenses	14,476	15,250	16,802
Total - School of Law (260000):	377,858	436,101	493,059

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Nursing (265000)			
Salaries - Administrative	237,760	336,960	339,793
Salaries - Academic	0	9,204	9,204
Salaries - Supporting	77,116	76,321	76,422
Salaries - Professional	167,744	143,933	180,474
Employee Benefits	161,365	185,832	215,832
Travel	11,182	6,000	6,000
Operating Expenses	4,932	3,000	18,788
Total - School of Nursing (265000):	660,099	761,250	846,513
University College (275000)			
Salaries - Administrative	29,615	0	0
Salaries - Academic	22,146	2,548	6,327
Salaries - Supporting	128,196	126,652	126,996
Salaries - Students	0	1,978	0
Salaries - Professional	121,064	107,864	119,864
Employee Benefits	113,330	115,569	115,569
Travel	0	3,000	3,000
Operating Expenses	18,651	13,637	19,708
Total - University College (275000):	433,002	371,248	391,464
Regents Online Degree Program (275300)			
Salaries - Academic	41,192	5,265	5,265
Salaries - Professional	92,635	91,924	91,924
Employee Benefits	38,246	31,724	39,224
Travel	7,291	2,000	12,000
Operating Expenses	60,096	153,995	295,434
Total - Regents Online Degree Program (275300):	239,460	284,908	443,847

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Public Health (276000)			
Salaries - Academic	164,948	197,000	202,693
Salaries - Supporting	18,632	37,838	66,303
Salaries - Professional	0	37,987	70,920
Employee Benefits	59,400	5,800	107,872
Operating Expenses	0	0	20,001
Total - School of Public Health (276000):	242,980	278,625	467,789
 Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	141,300	140,900	140,900
Salaries - Academic	0	0	33,000
Salaries - Supporting	35,226	35,226	35,226
Salaries - Students	3,827	4,061	4,061
Salaries - Professional	400	0	1,000
Employee Benefits	55,448	70,304	78,088
Travel	13,372	15,000	15,610
Operating Expenses	19,841	14,272	39,097
Total - Vice Provost Assessment, IR, Report (280000):	269,414	279,763	346,982
 Undergraduate Programs (280100)			
Salaries - Administrative	144,797	133,000	134,500
Salaries - Academic	7,500	0	12,000
Salaries - Supporting	75,248	24,750	33,000
Salaries - Students	0	6,361	6,361
Salaries - Professional	54,331	52,011	53,631
Employee Benefits	74,233	89,094	80,894
Travel	2,175	10,300	10,300
Operating Expenses	12,407	28,971	63,401
Total - Undergraduate Programs (280100):	370,691	344,487	394,087

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Academic Status Retention Services (280230)			
Salaries - Supporting	25,514	23,536	23,626
Salaries - Students	1,751	5,000	5,000
Salaries - Professional	205,644	209,007	212,586
Employee Benefits	64,018	61,683	92,683
Travel	1,099	0	3,000
Operating Expenses	7,371	9,498	13,326
Total - Academic Status Retention Services (280230):	305,397	308,724	350,221
Graduate Programs (280300)			
Salaries - Administrative	122,892	125,000	125,000
Salaries - Academic	13,500	0	0
Salaries - Supporting	3,956	0	0
Salaries - Students	480	3,000	3,000
Salaries - Professional	225,111	184,711	234,184
Employee Benefits	113,100	132,374	126,970
Travel	6,105	6,000	6,000
Operating Expenses	39,637	26,477	44,382
Department Revenues	110	0	0
Total - Graduate Programs (280300):	524,891	477,562	539,536
Vice Provost Extended Programs (286000)			
Salaries - Administrative	251,639	248,636	248,636
Salaries - Academic	7,500	41,850	41,850
Salaries - Supporting	49,016	0	0
Employee Benefits	88,689	105,786	99,286
Travel	15,094	6,000	13,000
Operating Expenses	43,793	32,562	80,818
Total - Vice Provost Extended Programs (286000):	455,731	434,834	483,590

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Extended Programs (286600)			
Salaries - Professional	0	0	32,000
Total - Extended Programs (286600):	0	0	32,000
General Accounting (800000)			
Operating Expenses	970	399,441	486,648
Department Revenues	385,910	0	0
Total - General Accounting (800000):	386,880	399,441	486,648
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,139	36,938
Department Revenues	63	0	0
Total - Budget (820000):	63	70,797	56,596
Budget Stimulus (824000)			
Operating Expenses	0	2,022,900	0
Total - Budget Stimulus (824000):	0	2,022,900	0
General Human Resources (870000)			
Salaries - Administrative	0	62,500	62,500
Salaries - Academic	0	63,000	63,000
Salaries - Supporting	0	127,900	127,900
Salaries - Professional	0	175,000	175,000
Employee Benefits	0	-424,153	-424,153
Total - General Human Resources (870000):	0	4,247	4,247

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Academic Administration (380):			
Salaries - Administrative	3,118,197	3,324,535	3,385,173
Salaries - Academic	337,792	383,007	463,797
Salaries - Supporting	1,097,608	1,072,887	1,144,814
Salaries - Students	73,299	46,831	45,485
Salaries - Professional	2,638,505	2,736,889	2,968,093
Employee Benefits	2,258,142	1,973,598	2,308,065
Travel	122,133	96,379	118,678
Operating Expenses	777,713	2,992,054	1,664,479
Capital Outlay	12,400	0	0
Department Revenues	396,312	0	0
Total	10,832,101	12,626,180	12,098,584
Academic Personnel Development (385)			
Affirmative Action (109000)			
Salaries - Academic	19,000	18,320	18,320
Employee Benefits	5,985	1,680	1,680
Operating Expenses	0	10,000	21,643
Total - Affirmative Action (109000):	24,985	30,000	41,643
College of Education (230000)			
Operating Expenses	3,148	0	5,567
Total - College of Education (230000):	3,148	0	5,567

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Operating Expenses	0	2,300	2,300
Department Revenues	2,060	0	0
Total - General Accounting (800000):	2,060	2,300	2,300
 Total - Academic Personnel Development (385):			
Salaries - Academic	19,000	18,320	18,320
Employee Benefits	5,985	1,680	1,680
Operating Expenses	3,148	12,300	29,510
Department Revenues	2,060	0	0
 Total	30,193	32,300	49,510
 Course and Curriculum Development (390)			
Curriculum and Assessments (280020)			
Salaries - Administrative	83,221	82,821	82,821
Salaries - Academic	11,000	12,000	12,000
Salaries - Students	0	2,500	2,500
Salaries - Professional	60,445	60,046	62,546
Employee Benefits	45,255	53,736	53,736
Travel	4,279	4,375	4,375
Operating Expenses	70,511	45,247	79,883
Total - Curriculum and Assessments (280020):	274,711	260,725	297,861

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Undergraduate Programs (280100)			
Salaries - Students	622	0	0
Employee Benefits	0	4,500	0
Operating Expenses	144	0	-580
Total - Undergraduate Programs (280100):	766	4,500	-580
Distance Education (286100)			
Salaries - Academic	40,386	0	75,000
Employee Benefits	8,820	7,812	2,812
Operating Expenses	12,323	50,000	50,000
Total - Distance Education (286100):	61,529	57,812	127,812
General Accounting (800000)			
Operating Expenses	0	11,800	11,800
Department Revenues	10,506	0	0
Total - General Accounting (800000):	10,506	11,800	11,800
Total - Course and Curriculum Development (390):			
Salaries - Administrative	83,221	82,821	82,821
Salaries - Academic	51,386	12,000	87,000
Salaries - Students	622	2,500	2,500
Salaries - Professional	60,445	60,046	62,546
Employee Benefits	54,075	66,048	56,548
Travel	4,279	4,375	4,375
Operating Expenses	82,978	107,047	141,103
Department Revenues	10,506	0	0
Total	347,512	334,837	436,893

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Academic Support (35):			
Salaries - Administrative	3,871,722	4,100,563	4,161,741
Salaries - Academic	2,720,425	2,896,242	3,050,954
Salaries - Supporting	4,349,422	4,026,409	4,154,290
Salaries - Students	220,410	207,242	197,065
Salaries - Professional	6,048,458	5,893,597	6,136,713
Employee Benefits	5,754,410	5,579,520	5,751,187
Travel	261,411	172,772	273,034
Operating Expense	4,870,161	-146,062	-583,780
Capital Outlay	3,648,983	3,637,576	4,263,045
Department Revenues	-6,853,121	-85,000	-103,000
Total	24,892,281	26,282,859	27,301,249
Student Services (40)			
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	33,739	33,339	33,339
Employee Benefits	10,628	19,884	13,084
Travel	614	400	400
Operating Expenses	2,275	3,100	5,269
Total - Veterans Affairs (268230):	47,256	56,723	52,092
International Programs (280400)			
Salaries - Administrative	0	0	6,000
Salaries - Academic	0	10,357	5,357
Salaries - Supporting	88,118	87,105	87,318
Salaries - Students	12,587	0	5,000
Salaries - Professional	209,683	163,296	213,796
Employee Benefits	104,986	112,804	131,701
Travel	15,656	28,000	28,000
Operating Expenses	56,124	49,649	117,562
Total - International Programs (280400):	487,154	451,211	594,734

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Student Affairs (400000)			
Salaries - Supporting	85,993	11,246	35,117
Salaries - Students	15,248	14,040	14,040
Salaries - Professional	289,324	300,856	315,856
Employee Benefits	126,876	148,123	127,123
Operating Expenses	20,406	26,565	402,214
Total - VP Student Affairs (400000):	537,847	500,830	894,350
AVP Student Affairs (410000)			
Salaries - Administrative	106,527	106,127	106,127
Salaries - Supporting	32,493	32,493	32,493
Salaries - Students	5,464	3,000	3,000
Salaries - Professional	7,000	8,000	8,000
Employee Benefits	43,917	47,412	50,412
Travel	2,148	1,149	2,449
Operating Expenses	19,994	16,284	23,795
Total - AVP Student Affairs (410000):	217,543	214,465	226,276
Student Disability Services (413000)			
Salaries - Academic	9,500	0	8,750
Salaries - Supporting	116,771	83,882	84,080
Salaries - Students	1,952	3,750	3,750
Salaries - Professional	217,649	216,208	223,208
Employee Benefits	101,009	109,305	104,005
Travel	3,791	1,000	1,000
Operating Expenses	63,725	107,294	285,114
Total - Student Disability Services (413000):	514,397	521,439	709,907

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Adult Services (414000)			
Operating Expenses	4,258	3,750	11,326
Total - Adult Services (414000):	4,258	3,750	11,326
 Dean of Students (420000)			
Salaries - Administrative	112,900	112,500	112,500
Salaries - Supporting	33,077	33,045	33,045
Salaries - Students	5,793	3,572	3,572
Salaries - Professional	400	4,410	4,410
Employee Benefits	48,613	49,996	52,496
Travel	477	2,000	2,000
Operating Expenses	4,373	9,682	16,735
Total - Dean of Students (420000):	205,633	215,205	224,758
 Judicial Affairs (421000)			
Salaries - Administrative	63,297	63,342	63,342
Salaries - Supporting	25,250	24,663	24,758
Salaries - Students	2,610	1,000	1,000
Salaries - Professional	12,400	12,000	12,000
Employee Benefits	40,555	35,066	38,443
Travel	1,846	1,651	1,651
Operating Expenses	19,969	3,442	12,286
Total - Judicial Affairs (421000):	165,927	141,164	153,480

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Minority Affairs (423000)			
Salaries - Administrative	69,684	69,284	69,284
Salaries - Supporting	21,823	22,133	22,218
Salaries - Students	463	398	398
Salaries - Professional	43,455	51,055	51,055
Employee Benefits	44,707	48,359	51,859
Travel	1,294	1,900	1,900
Operating Expenses	22,564	8,111	12,617
Total - Minority Affairs (423000):	203,990	201,240	209,331
 Residence Life (424000)			
Operating Expenses	4,277	0	0
Total - Residence Life (424000):	4,277	0	0
 Student Leadership (425000)			
Operating Expenses	74	0	0
Total - Student Leadership (425000):	74	0	0
 Greek Affairs (425010)			
Salaries - Professional	59,147	0	0
Employee Benefits	13,342	0	0
Travel	2,987	0	0
Operating Expenses	4,021	0	-5,537
Total - Greek Affairs (425010):	79,497	0	-5,537

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
SAC (425020)			
Operating Expenses	888	0	-231
Total - SAC (425020):	888	0	-231
 General Accounting (800000)			
Employee Benefits	529,139	0	0
Operating Expenses	405	93,300	93,300
Department Revenues	83,568	0	0
Total - General Accounting (800000):	613,112	93,300	93,300
 Benefits (810000)			
Employee Benefits	115,133	0	0
Total - Benefits (810000):	115,133	0	0
 Budget (820000)			
Salaries - Administrative	0	26,659	26,659
Salaries - Supporting	0	54,481	52,456
Total - Budget (820000):	0	81,140	79,115
 Budget Stimulus (824000)			
Operating Expenses	0	2,697,200	0
Total - Budget Stimulus (824000):	0	2,697,200	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	91,500	91,500
Salaries - Professional	0	110,000	110,000
Employee Benefits	0	-211,209	-211,209
Total - General Human Resources (870000):	0	8,791	8,791
 Total - Student Services Administration (400):			
Salaries - Administrative	352,408	393,412	399,412
Salaries - Academic	9,500	13,357	17,107
Salaries - Supporting	403,525	440,548	462,985
Salaries - Students	44,117	25,760	30,760
Salaries - Professional	872,797	899,164	971,664
Employee Benefits	1,178,905	359,740	357,914
Travel	28,813	36,100	37,400
Operating Expenses	223,353	3,018,377	974,450
Department Revenues	83,568	0	0
 Total	3,196,986	5,186,458	3,251,692
 Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Supporting	134,367	151,067	113,154
Salaries - Students	3,190	0	0
Salaries - Professional	148,404	144,904	191,904
Employee Benefits	88,223	105,618	97,618
Travel	1,009	0	0
Operating Expenses	4,821	5,000	6,834
Total - Academic Affairs Technology (200410):	380,014	406,589	409,510

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
School of Law (260000)			
Salaries - Supporting	48,523	24,375	24,469
Salaries - Professional	139,800	111,475	111,475
Employee Benefits	47,401	51,513	55,813
Travel	3,557	4,000	4,000
Operating Expenses	12,440	16,178	28,818
Total - School of Law (260000):	251,721	207,541	224,575
 Enrollment Services (268000)			
Salaries - Administrative	100,861	100,461	100,461
Salaries - Supporting	48,621	33,644	33,644
Salaries - Students	133	18,000	15,150
Salaries - Professional	50,829	50,429	50,429
Employee Benefits	55,722	69,754	73,254
Travel	73	3,706	3,706
Operating Expenses	23,097	15,718	28,568
Total - Enrollment Services (268000):	279,336	291,712	305,212
 Telecounseling and Prospect System (268010)			
Salaries - Academic	100	0	0
Salaries - Supporting	2,184	0	0
Salaries - Students	172,622	130,678	130,678
Salaries - Professional	103,186	128,571	128,571
Employee Benefits	28,714	31,186	31,186
Operating Expenses	148,428	156,775	166,007
Total - Telecounseling and Prospect System (268010):	455,234	447,210	456,442

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Admissions (268100)			
Salaries - Administrative	73,531	80,000	80,000
Salaries - Supporting	335,065	302,904	311,834
Salaries - Students	10,558	21,640	13,640
Salaries - Professional	438,824	451,810	451,810
Employee Benefits	327,062	329,765	347,683
Travel	5,459	3,984	13,984
Operating Expenses	74,832	63,517	53,517
Total - Admissions (268100):	1,265,331	1,253,620	1,272,468
Graduate Admissions (268105)			
Salaries - Supporting	49,789	43,300	43,300
Salaries - Students	3,793	7,861	7,861
Salaries - Professional	101,157	80,420	85,229
Employee Benefits	38,672	54,411	47,411
Operating Expenses	14,525	24,500	34,111
Total - Graduate Admissions (268105):	207,936	210,492	217,912
Recruitment (268120)			
Salaries - Administrative	7,741	72,245	72,245
Salaries - Supporting	49,120	71,445	71,735
Salaries - Students	0	12,747	12,627
Salaries - Professional	303,250	292,690	292,690
Employee Benefits	121,918	132,598	132,598
Travel	21,530	18,771	33,101
Operating Expenses	171,185	147,962	576,324
Department Revenues	23,021	0	0
Total - Recruitment (268120):	697,765	748,458	1,191,320

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Registrar Office (268200)			
Salaries - Administrative	80,400	83,685	83,685
Salaries - Supporting	443,306	445,658	400,732
Salaries - Students	10,939	14,788	14,788
Salaries - Professional	411,207	481,126	530,370
Employee Benefits	362,317	402,986	403,176
Travel	1,358	6,338	6,338
Operating Expenses	64,358	128,305	191,564
Total - Registrar Office (268200):	1,373,885	1,562,886	1,630,653
 Answer Center (268210)			
Salaries - Supporting	20,499	20,323	20,401
Salaries - Students	4,860	7,000	7,000
Employee Benefits	10,741	10,975	2,975
Operating Expenses	1,524	1,950	2,124
Total - Answer Center (268210):	37,624	40,248	32,500
 Financial Aid Scholarships (268320)			
Operating Expenses	3,947	7,822	10,573
Total - Financial Aid Scholarships (268320):	3,947	7,822	10,573
 Graduate Programs (280300)			
Operating Expenses	1	0	33
Total - Graduate Programs (280300):	1	0	33

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Employee Benefits	0	14,464	14,464
Operating Expenses	3,313	116,100	116,100
Department Revenues	12,955	0	0
Total - General Accounting (800000):	16,268	130,564	130,564
 Total - Student Admissions and Records (405):			
Salaries - Administrative	262,533	336,391	336,391
Salaries - Academic	100	0	0
Salaries - Supporting	1,131,474	1,092,716	1,019,269
Salaries - Students	206,095	212,714	201,744
Salaries - Professional	1,696,657	1,741,425	1,842,478
Employee Benefits	1,080,770	1,203,270	1,206,178
Travel	32,986	36,799	61,129
Operating Expenses	522,471	683,827	1,214,573
Department Revenues	35,976	0	0
 Total	4,969,062	5,307,142	5,881,762
 Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	11,132	4,723	1,274
Total - English (205000):	11,132	4,995	1,546

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Air Force ROTC (217200)			
Travel	97	250	250
Operating Expenses	344	2,072	3,935
Total - Air Force ROTC (217200):	441	2,322	4,185
 Helmsman (253100)			
Salaries - Administrative	0	5,024	5,024
Salaries - Academic	114,571	113,771	113,771
Salaries - Supporting	40,441	26,719	26,822
Salaries - Students	64,596	90,000	90,000
Salaries - Professional	35,321	29,548	29,548
Employee Benefits	53,156	55,714	58,214
Travel	0	5,500	5,500
Operating Expenses	119,520	116,875	136,717
Capital Outlay	0	10,000	10,000
Department Revenues	-163,006	-164,100	-164,100
Total - Helmsman (253100):	264,599	289,051	311,496
 School of Law (260000)			
Travel	26,339	20,975	23,475
Operating Expenses	6,423	3,354	10,668
Total - School of Law (260000):	32,762	24,329	34,143
 Law Admissions Records (260300)			
Travel	1,381	0	0
Operating Expenses	4,797	15,000	15,000
Department Revenues	25	0	0
Total - Law Admissions Records (260300):	6,203	15,000	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Recruitment (268120)			
Salaries - Students	36,920	36,926	36,926
Salaries - Professional	540	7,800	7,800
Travel	6,289	200	3,700
Operating Expenses	158,036	133,124	204,624
Total - Recruitment (268120):	201,785	178,050	253,050
 Graduate Programs (280300)			
Salaries - Academic	13,842	0	0
Salaries - Professional	313	0	0
Operating Expenses	7,157	0	5,659
Total - Graduate Programs (280300):	21,312	0	5,659
 Health Center (415000)			
Operating Expenses	0	0	166
Total - Health Center (415000):	0	0	166
 Dean of Students (420000)			
Salaries - Students	9,200	5,420	5,420
Travel	190,503	97,259	158,709
Operating Expenses	89,099	786,828	538,548
Department Revenues	327,000	123,700	123,700
Total - Dean of Students (420000):	615,802	1,013,207	826,377

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Judicial Affairs (421000)			
Operating Expenses	27,580	10,000	15,500
Total - Judicial Affairs (421000):	27,580	10,000	15,500
 University Center (422000)			
Salaries - Administrative	0	9,326	2,376
Salaries - Supporting	98,218	73,523	44,868
Salaries - Students	26,754	51,550	51,550
Salaries - Professional	112,150	142,140	217,936
Employee Benefits	68,932	114,382	59,000
Travel	0	1,304	1,304
Operating Expenses	12,064	55,645	72,516
Department Revenues	-3,837	-5,500	-5,500
Total - University Center (422000):	314,281	442,370	444,050
 Rose Theatre (422010)			
Salaries - Supporting	6,760	0	0
Salaries - Students	26,068	0	0
Salaries - Professional	78,625	0	0
Employee Benefits	24,476	0	0
Travel	372	0	0
Operating Expenses	47,054	0	43,875
Department Revenues	-30,432	0	0
Total - Rose Theatre (422010):	152,923	0	43,875

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Child Care Center (424150)			
Salaries - Supporting	91,358	63,828	66,036
Salaries - Students	11,692	21,682	21,682
Salaries - Professional	41,421	44,521	44,521
Employee Benefits	40,941	44,646	44,646
Travel	309	0	0
Operating Expenses	29,824	22,146	59,054
Department Revenues	-18,000	0	0
Total - Child Care Center (424150):	197,545	196,823	235,939
Student Leadership (425000)			
Salaries - Administrative	69,826	69,366	69,366
Salaries - Supporting	493	24,375	24,375
Salaries - Students	0	66	66
Salaries - Professional	42,260	205,924	199,006
Employee Benefits	32,756	87,640	106,828
Travel	2,441	2,800	4,133
Operating Expenses	57,607	15,249	41,136
Total - Student Leadership (425000):	205,383	405,420	444,910
SAC (425020)			
Salaries - Supporting	24,450	0	0
Salaries - Students	13,286	13,650	13,650
Salaries - Professional	70,982	1,740	1,740
Employee Benefits	31,865	0	0
Travel	24,785	14,140	14,140
Operating Expenses	559,825	418,935	711,475
Department Revenues	-1,134	0	0
Total - SAC (425020):	724,059	448,465	741,005

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Campus Recreation (426000)			
Salaries - Administrative	0	7,600	7,600
Salaries - Academic	219	0	0
Salaries - Supporting	228,310	198,011	200,392
Salaries - Students	181,159	188,000	188,000
Salaries - Professional	255,650	263,744	263,744
Employee Benefits	144,901	150,000	150,000
Travel	0	9,500	9,500
Operating Expenses	225,211	470,178	1,121,891
Capital Outlay	112,597	25,000	25,000
Department Revenues	-40	0	0
Total - Campus Recreation (426000):	1,148,007	1,312,033	1,966,127
CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	10,000
Operating Expenses	72,176	4,360	29,332
Capital Outlay	27,500	0	0
Department Revenues	-2,745	-15,160	-15,160
Total - CRIS Scheduling (426010):	96,931	0	24,972
Athletic Business Office (711100)			
Travel	-945	0	0
Operating Expenses	5,000	0	0
Total - Athletic Business Office (711100):	4,055	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Spirit Activities (740050)			
Operating Expenses	37,673	30,411	34,000
Total - Spirit Activities (740050):	37,673	30,411	34,000
General Accounting (800000)			
Operating Expenses	1,769	462,846	564,587
Department Revenues	447,391	0	0
Total - General Accounting (800000):	449,160	462,846	564,587
Revenue and Waivers (840000)			
Operating Expenses	10	0	0
Total - Revenue and Waivers (840000):	10	0	0
 Total - Social and Cultural Development (410):			
Salaries - Administrative	69,826	91,316	84,366
Salaries - Academic	128,632	113,771	113,771
Salaries - Supporting	490,030	387,256	363,293
Salaries - Students	369,675	417,566	417,566
Salaries - Professional	637,262	695,417	764,295
Employee Benefits	397,027	452,382	418,688
Travel	251,571	151,928	220,711
Operating Expenses	1,472,301	2,551,746	3,609,957
Capital Outlay	140,097	35,000	35,000
Department Revenues	555,222	-61,060	-61,060
 Total	4,511,643	4,835,322	5,966,587
 Student Health Services (415)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Health Center (415000)			
Salaries - Administrative	17,362	35,839	16,790
Salaries - Academic	750	0	0
Salaries - Supporting	154,292	132,978	184,586
Salaries - Students	3,929	2,200	2,200
Salaries - Professional	397,154	428,122	427,126
Employee Benefits	178,702	192,582	205,582
Travel	1,031	7,000	7,000
Operating Expenses	127,587	111,165	122,888
Department Revenues	-2,995	0	0
Total - Health Center (415000):	877,812	909,886	966,172
General Accounting (800000)			
Operating Expenses	50	19,800	19,800
Department Revenues	17,735	0	0
Total - General Accounting (800000):	17,785	19,800	19,800
Total - Student Health Services (415):			
Salaries - Administrative	17,362	35,839	16,790
Salaries - Academic	750	0	0
Salaries - Supporting	154,292	132,978	184,586
Salaries - Students	3,929	2,200	2,200
Salaries - Professional	397,154	428,122	427,126
Employee Benefits	178,702	192,582	205,582
Travel	1,031	7,000	7,000
Operating Expenses	127,637	130,965	142,688
Department Revenues	14,740	0	0
Total	895,597	929,686	985,972
Athletics (420)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Director (700000)			
Salaries - Administrative	0	70,000	70,000
Salaries - Professional	0	17,628	17,628
Total - Athletic Director (700000):	0	87,628	87,628
 Athletic Management Finance (710000)			
Salaries - Administrative	102,413	101,965	101,965
Salaries - Supporting	8,797	0	0
Salaries - Professional	134,500	142,035	142,035
Employee Benefits	73,883	73,542	73,542
Travel	1,099	2,050	2,050
Operating Expenses	9,242	1,100	1,100
Total - Athletic Management Finance (710000):	329,934	320,692	320,692
 Athletic Ticket Office (710010)			
Salaries - Administrative	2,499	0	0
Salaries - Supporting	68,342	45,474	45,474
Salaries - Students	3,526	4,310	4,310
Salaries - Professional	92,802	94,880	94,880
Employee Benefits	52,712	54,998	54,998
Travel	3,335	2,200	2,200
Operating Expenses	1,286,614	1,620,040	1,620,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,509,830	1,881,902	1,881,902

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Business Office (711100)			
Salaries - Administrative	309,744	310,500	310,500
Salaries - Supporting	131,279	154,332	154,332
Salaries - Students	31,461	6,800	6,800
Salaries - Professional	195,426	260,205	260,205
Employee Benefits	239,570	338,345	438,345
Travel	46,826	2,585,490	1,856,061
Operating Expenses	680,752	1,086,253	1,086,253
Total - Athletic Business Office (711100):	1,635,058	4,741,925	4,112,496
 Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	575	20,750	20,750
Total - Athletic Administration (712000):	575	22,250	22,250
 Athletic Video Operations (712010)			
Salaries - Supporting	37,442	35,535	64,035
Salaries - Students	2,761	0	8,400
Salaries - Professional	27,047	30,500	2,000
Employee Benefits	18,819	19,521	19,521
Travel	1,026	550	550
Operating Expenses	37,292	67,696	67,696
Total - Athletic Video Operations (712010):	124,387	153,802	162,202

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Equipment Operations (712020)			
Salaries - Supporting	41,160	41,160	41,160
Salaries - Professional	12,119	2,000	2,000
Employee Benefits	13,875	13,691	13,691
Travel	959	1,300	1,300
Operating Expenses	371,157	313,100	313,100
Total - Athletic Equipment Operations (712020):	439,270	371,251	371,251
 Athletic Trainer (712030)			
Salaries - Students	33,849	36,594	36,594
Salaries - Professional	218,959	187,515	187,515
Employee Benefits	57,775	58,859	58,859
Travel	8,703	7,125	7,125
Operating Expenses	1,066,874	665,413	665,413
Total - Athletic Trainer (712030):	1,386,160	955,506	955,506
 Weight Room Operations (712050)			
Salaries - Supporting	10,201	6,000	6,000
Salaries - Students	18,205	30,000	30,000
Salaries - Professional	193,270	165,871	165,871
Employee Benefits	53,776	55,597	55,597
Travel	395	1,825	1,825
Operating Expenses	28,302	57,166	57,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	304,149	321,749	321,749

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic External Affairs (720000)			
Salaries - Administrative	87,696	87,818	87,818
Salaries - Supporting	94,481	76,109	76,109
Salaries - Students	0	6,200	6,200
Salaries - Professional	66,108	77,485	76,735
Employee Benefits	79,340	77,449	77,449
Travel	14,527	3,800	5,800
Operating Expenses	1,795,207	1,726,018	1,724,018
Total - Athletic External Affairs (720000):	2,137,359	2,054,879	2,054,129
 Athletic Fund Raising (720020)			
Salaries - Professional	93,066	95,900	95,900
Employee Benefits	28,371	29,331	29,331
Travel	0	1,850	1,850
Operating Expenses	182	3,850	3,850
Total - Athletic Fund Raising (720020):	121,619	130,931	130,931
 Women Athletics and Compliance (730000)			
Salaries - Administrative	93,937	96,950	96,950
Salaries - Supporting	58,977	60,924	60,924
Salaries - Students	11,109	3,632	3,632
Salaries - Professional	75,109	10,894	10,894
Employee Benefits	66,757	66,683	66,683
Travel	5,831	5,950	5,950
Operating Expenses	40,252	22,336	22,336
Total - Women Athletics and Compliance (730000):	351,972	267,369	267,369

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Compliance (730010)			
Salaries - Supporting	0	29,883	29,883
Salaries - Students	0	1,500	1,500
Salaries - Professional	165,560	144,920	144,920
Employee Benefits	44,988	44,090	44,090
Travel	3,396	3,100	3,100
Operating Expenses	7,519	7,850	7,850
Total - Athletic Compliance (730010):	221,463	231,343	231,343
 Athletics Media (740010)			
Salaries - Administrative	76,203	75,766	75,766
Salaries - Academic	4,270	0	0
Salaries - Supporting	30,967	28,043	28,043
Salaries - Students	5,738	26,120	1,120
Salaries - Professional	236,413	206,147	254,347
Employee Benefits	106,220	110,469	110,469
Travel	12,516	5,950	14,150
Operating Expenses	158,438	227,021	192,221
Total - Athletics Media (740010):	630,765	679,516	676,116
 Athletic Marketing (740020)			
Salaries - Students	16,517	24,000	24,000
Salaries - Professional	99,778	47,463	40,759
Employee Benefits	13,853	27,853	27,853
Travel	1,997	5,350	5,350
Operating Expenses	167,219	237,255	237,255
Total - Athletic Marketing (740020):	299,364	341,921	335,217

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletics M Club (740030)			
Salaries - Supporting	1,147	3,000	3,000
Salaries - Students	642	0	0
Salaries - Professional	36,803	32,445	32,445
Employee Benefits	6,489	10,886	10,886
Travel	748	300	300
Operating Expenses	53,695	46,550	46,550
Total - Athletics M Club (740030):	99,524	93,181	93,181
 Spirit Activities (740050)			
Salaries - Professional	0	29,103	29,103
Travel	412	0	0
Operating Expenses	56,319	35,000	35,000
Total - Spirit Activities (740050):	56,731	64,103	64,103
 Basketball Men (750000)			
Salaries - Administrative	0	32,000	32,000
Salaries - Supporting	46,486	47,911	43,582
Salaries - Students	14,909	14,000	14,000
Salaries - Professional	864,423	791,160	781,339
Employee Benefits	270,304	274,920	274,920
Travel	150,906	94,300	94,300
Operating Expenses	256,517	149,777	149,777
Total - Basketball Men (750000):	1,603,545	1,404,068	1,389,918

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Basketball Men (750010)			
Salaries - Administrative	65,625	0	0
Salaries - Professional	147,675	0	0
Employee Benefits	47,397	21,879	21,879
Travel	1,032,386	1,065,850	1,065,850
Operating Expenses	3,718,418	3,101,000	3,101,000
Total - Basketball Men (750010):	5,011,501	4,188,729	4,188,729
 Football (751000)			
Salaries - Supporting	52,077	50,583	50,583
Salaries - Students	49,760	30,624	30,624
Salaries - Professional	1,250,275	1,269,234	1,299,234
Employee Benefits	410,774	416,693	416,693
Travel	137,115	165,000	165,000
Operating Expenses	194,545	130,029	130,029
Total - Football (751000):	2,094,546	2,062,163	2,092,163
 Football (751010)			
Salaries - Administrative	163,110	3,014	3,014
Salaries - Students	0	1,250	1,250
Salaries - Professional	175	0	0
Employee Benefits	51,435	19,643	19,643
Travel	1,200,647	700,000	1,100,000
Operating Expenses	4,818,754	4,651,074	4,751,074
Total - Football (751010):	6,234,121	5,374,981	5,874,981

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	392	1,000	1,000
Salaries - Professional	189,857	190,309	208,342
Employee Benefits	58,651	58,509	58,509
Travel	244,823	244,350	244,350
Operating Expenses	406,005	323,500	323,500
Department Revenues	119	0	0
Total - Baseball (752000):	899,847	824,918	842,951
 Golf Men (753000)			
Salaries - Administrative	4,737	0	0
Salaries - Professional	66,280	66,000	66,000
Employee Benefits	21,778	21,778	21,778
Travel	43,930	59,300	44,135
Operating Expenses	87,822	86,680	101,845
Total - Golf Men (753000):	224,547	233,758	233,758
 Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Employee Benefits	0	12	12
Operating Expenses	5,042	2,751	2,751
Total - Olympic Sports (754000):	5,042	6,763	6,763

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Rifle (755000)			
Salaries - Professional	23,156	23,050	23,050
Employee Benefits	1,663	1,779	1,779
Travel	21,673	16,050	16,050
Operating Expenses	46,821	68,550	68,550
Total - Rifle (755000):	93,313	109,429	109,429
 Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	86,668	78,429	78,429
Employee Benefits	22,721	24,243	24,243
Travel	161,936	117,750	117,750
Operating Expenses	320,010	229,900	229,900
Total - Soccer Men (756000):	591,335	451,622	451,622
 Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	54,280	54,300	54,300
Employee Benefits	16,664	16,664	16,664
Travel	75,558	60,800	51,800
Operating Expenses	139,191	95,540	104,540
Total - Tennis Men (757000):	285,693	227,504	227,504
 Track Men (758000)			
Salaries - Professional	77,460	80,700	80,700
Employee Benefits	23,215	25,081	25,081
Travel	88,693	65,750	59,550
Operating Expenses	322,589	242,330	248,530
Total - Track Men (758000):	511,957	413,861	413,861

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Basketball Women (770000)			
Salaries - Supporting	43,162	43,831	43,831
Salaries - Students	1,654	9,446	9,446
Salaries - Professional	448,377	438,300	462,300
Employee Benefits	156,858	156,954	156,954
Travel	109,283	56,950	110,950
Operating Expenses	128,235	57,650	63,650
Total - Basketball Women (770000):	887,569	763,131	847,131
 Basketball Women (770010)			
Salaries - Academic	675	0	0
Salaries - Supporting	149	0	0
Salaries - Students	870	0	0
Employee Benefits	291	280	280
Travel	205,074	337,000	337,000
Operating Expenses	601,011	512,350	512,350
Total - Basketball Women (770010):	808,070	849,630	849,630
 Golf Women (771000)			
Salaries - Students	0	300	300
Salaries - Professional	65,749	58,950	58,950
Employee Benefits	20,398	18,883	18,883
Travel	40,847	71,050	69,050
Operating Expenses	136,226	140,890	142,890
Total - Golf Women (771000):	263,220	290,073	290,073

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Soccer Women (772000)			
Salaries - Administrative	4,333	0	0
Salaries - Students	7,650	0	0
Salaries - Professional	85,854	85,831	99,831
Employee Benefits	27,205	27,205	27,205
Travel	150,786	160,194	152,194
Operating Expenses	426,564	290,154	298,154
Total - Soccer Women (772000):	702,392	563,384	577,384
Softball (773000)			
Salaries - Students	229	0	0
Salaries - Professional	144,778	142,100	142,100
Employee Benefits	41,884	41,856	41,856
Travel	197,437	171,000	171,000
Operating Expenses	403,773	408,950	408,950
Total - Softball (773000):	788,101	763,906	763,906
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	60,440	40,850	40,850
Employee Benefits	12,873	14,730	14,730
Travel	43,331	57,225	57,225
Operating Expenses	196,507	170,240	170,240
Total - Tennis Women (774000):	313,151	283,845	283,845

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	86,492	74,450	74,450
Employee Benefits	20,734	25,152	25,152
Travel	35,456	85,775	85,775
Operating Expenses	419,197	366,840	366,840
Total - Track Women (775000):	561,879	553,217	553,217
 Volleyball (776000)			
Salaries - Administrative	75	0	0
Salaries - Supporting	543	0	0
Salaries - Students	2,719	235	235
Salaries - Professional	171,943	161,248	161,248
Employee Benefits	49,751	49,475	49,475
Travel	123,194	214,226	214,226
Operating Expenses	535,419	375,080	375,080
Total - Volleyball (776000):	883,644	800,264	800,264
 General Accounting (800000)			
Operating Expenses	1,602	0	0
Total - General Accounting (800000):	1,602	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Athletics (420):			
Salaries - Administrative	910,372	785,013	785,013
Salaries - Academic	4,945	0	0
Salaries - Supporting	625,210	623,035	647,206
Salaries - Students	201,991	203,311	186,711
Salaries - Professional	5,470,842	5,099,902	5,188,360
Employee Benefits	2,111,024	2,197,050	2,297,050
Travel	4,164,845	6,370,910	6,065,316
Operating Expenses	18,923,887	17,540,683	17,650,248
Capital Outlay	0	65,290	65,290
Department Revenues	119	0	0
Total	32,413,235	32,885,194	32,885,194
Counseling and Career Guidance (430)			
School of Law (260000)			
Salaries - Supporting	27,718	27,214	27,319
Salaries - Professional	67,412	65,482	65,482
Employee Benefits	36,063	37,071	40,071
Travel	3,763	1,500	1,500
Operating Expenses	4,398	8,440	9,876
Total - School of Law (260000):	139,354	139,707	144,248
Undergraduate Programs (280100)			
Salaries - Academic	7,200	12,000	10,300
Salaries - Students	8,207	6,360	6,360
Salaries - Professional	216,697	207,697	211,397
Employee Benefits	68,243	69,358	75,858
Travel	2,975	3,500	3,500
Operating Expenses	21,130	20,820	30,906
Total - Undergraduate Programs (280100):	324,452	319,735	338,321

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Academic Services (280200)			
Salaries - Academic	0	2,387	2,387
Salaries - Supporting	30,139	0	56,435
Salaries - Students	3,033	1,424	1,424
Salaries - Professional	337,305	356,925	372,037
Employee Benefits	106,788	134,420	131,920
Travel	7,224	7,500	7,661
Operating Expenses	33,172	17,745	28,700
Total - Athletic Academic Services (280200):	517,661	520,401	600,564
Academic Counseling (280210)			
Salaries - Supporting	27,008	26,506	26,608
Salaries - Students	4,277	4,000	4,000
Salaries - Professional	339,364	337,364	337,364
Employee Benefits	125,091	129,851	138,351
Travel	307	0	0
Operating Expenses	19,377	14,106	16,622
Total - Academic Counseling (280210):	515,424	511,827	522,945
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	81,195	80,795	80,795
Salaries - Supporting	104,157	55,581	55,762
Salaries - Students	0	1,267	0
Salaries - Professional	388,017	411,871	413,138
Employee Benefits	180,967	211,438	201,810
Travel	4,944	0	6,390
Operating Expenses	52,926	30,829	32,240
Total - Center for Counsel Learn Testing (411000):	812,206	791,781	790,135

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	41,420	29,098	28,098
Salaries - Students	464	0	1,000
Salaries - Professional	81,880	80,781	80,781
Employee Benefits	37,371	46,115	37,915
Travel	4,319	0	0
Operating Expenses	39,388	22,290	35,219
Department Revenues	-315	0	0
Total - Testing Center (411200):	204,527	178,672	183,401
 Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	0	0	2
 Career Services (412000)			
Salaries - Supporting	27,216	26,713	26,816
Salaries - Students	3,698	0	0
Salaries - Professional	238,989	225,090	238,590
Employee Benefits	85,088	92,863	85,863
Travel	9,193	460	3,890
Operating Expenses	76,599	79,727	90,251
Total - Career Services (412000):	440,783	424,853	445,410

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Adult Services (414000)			
Salaries - Supporting	27,167	31,696	26,384
Salaries - Students	4,896	6,734	5,540
Salaries - Professional	71,445	55,127	62,927
Employee Benefits	31,928	33,375	36,375
Operating Expenses	22,453	15,885	23,310
Total - Adult Services (414000):	157,889	142,817	154,536
General Accounting (800000)			
Operating Expenses	288	67,300	67,300
Department Revenues	60,280	0	0
Total - General Accounting (800000):	60,568	67,300	67,300
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	81,195	81,183	81,183
Salaries - Academic	7,200	14,387	12,687
Salaries - Supporting	284,825	196,808	247,422
Salaries - Students	24,575	19,785	18,324
Salaries - Professional	1,741,109	1,740,337	1,781,716
Employee Benefits	671,539	754,491	748,163
Travel	32,725	12,960	22,941
Operating Expenses	269,731	277,142	334,426
Department Revenues	59,965	0	0
Total	3,172,864	3,097,093	3,246,862
Financial Aid Administration (440)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Financial Aid Operations (268310)			
Salaries - Administrative	82,177	81,777	81,777
Salaries - Supporting	205,983	180,820	187,972
Salaries - Students	13,280	5,970	5,970
Salaries - Professional	555,681	661,202	638,764
Employee Benefits	291,930	301,280	366,470
Travel	6,105	0	2,500
Operating Expenses	39,664	70,781	71,865
Total - Financial Aid Operations (268310):	1,194,820	1,301,830	1,355,318
 Financial Aid Scholarships (268320)			
Travel	0	500	500
Operating Expenses	0	499	1,502
Total - Financial Aid Scholarships (268320):	0	999	2,002
 University Libraries (271000)			
Operating Expenses	10	0	0
Total - University Libraries (271000):	10	0	0
 Bursar (514000)			
Salaries - Supporting	267,227	268,704	269,675
Salaries - Students	3,936	4,482	4,482
Salaries - Professional	113,284	84,800	86,300
Employee Benefits	169,242	170,620	173,620
Operating Expenses	40,349	74,279	122,016
Department Revenues	0	-1,800	0
Total - Bursar (514000):	594,038	601,085	656,093

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Business Development (541000)			
Operating Expenses	0	0	6,225
Department Revenues	-6,225	0	0
Total - Business Development (541000):	-6,225	0	6,225
 General Accounting (800000)			
Operating Expenses	46	46,900	46,900
Department Revenues	42,008	0	0
Total - General Accounting (800000):	42,054	46,900	46,900
 Total - Financial Aid Administration (440):			
Salaries - Administrative	82,177	81,777	81,777
Salaries - Supporting	473,210	449,524	457,647
Salaries - Students	17,216	10,452	10,452
Salaries - Professional	668,965	746,002	725,064
Employee Benefits	461,172	471,900	540,090
Travel	6,105	500	3,000
Operating Expenses	80,069	192,459	248,508
Department Revenues	35,783	-1,800	0
 Total	1,824,697	1,950,814	2,066,538

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Student Services (40):			
Salaries - Administrative	1,775,873	1,804,931	1,784,932
Salaries - Academic	151,127	141,515	143,565
Salaries - Supporting	3,562,566	3,322,865	3,382,408
Salaries - Students	867,598	891,788	867,757
Salaries - Professional	11,484,786	11,350,369	11,700,703
Employee Benefits	6,079,139	5,631,415	5,773,665
Travel	4,518,076	6,616,197	6,417,497
Operating Expense	21,619,449	24,395,199	24,174,850
Capital Outlay	140,097	100,290	100,290
Department Revenues	785,373	-62,860	-61,060
Total	50,984,084	54,191,709	54,284,607
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	534,158	431,067	431,067
Salaries - Supporting	40,768	20,214	59,414
Salaries - Students	5,700	7,417	2,417
Salaries - Professional	226,839	146,174	146,174
Employee Benefits	220,408	262,399	220,930
Travel	12,632	13,933	13,933
Operating Expenses	38,297	323,357	720,915
Total - Office of President (100000):	1,078,802	1,204,561	1,594,850

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Employee Benefits	399,439	0	0
Operating Expenses	428	0	0
Total - General Accounting (800000):	399,867	0	0
 Total - Office of the President (450):			
Salaries - Administrative	534,158	431,067	431,067
Salaries - Supporting	40,768	20,214	59,414
Salaries - Students	5,700	7,417	2,417
Salaries - Professional	226,839	146,174	146,174
Employee Benefits	619,847	262,399	220,930
Travel	12,632	13,933	13,933
Operating Expenses	38,725	323,357	720,915
 Total	1,478,669	1,204,561	1,594,850
 Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	115,336	114,936	114,936
Salaries - Supporting	33,370	32,844	32,970
Salaries - Students	6,738	6,500	6,500
Salaries - Professional	203,360	202,057	202,057
Employee Benefits	115,985	125,437	132,437
Travel	721	0	207
Operating Expenses	33,587	165,611	174,743
Total - University Counsel (102000):	509,097	647,385	663,850

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Staff Senate (103000)			
Operating Expenses	3,091	4,000	5,955
Total - Staff Senate (103000):	3,091	4,000	5,955
 Athletic Committee (104000)			
Salaries - Academic	10,617	0	0
Salaries - Professional	0	1,600	0
Employee Benefits	3,344	3,884	0
Travel	3,445	2,479	4,079
Operating Expenses	0	52	1,088
Total - Athletic Committee (104000):	17,406	8,015	5,167
 Faculty Senate (108000)			
Salaries - Supporting	22,635	22,150	22,235
Salaries - Students	2,046	1,820	2,000
Employee Benefits	11,861	12,060	13,660
Travel	3,013	430	3,750
Operating Expenses	5,422	5,510	8,528
Total - Faculty Senate (108000):	44,977	41,970	50,173
 Provost Office (200000)			
Salaries - Administrative	209,502	214,402	214,402
Salaries - Supporting	37,838	37,838	37,838
Salaries - Students	4,147	5,844	5,844
Salaries - Professional	299,480	291,781	291,781
Employee Benefits	174,567	187,053	195,553
Travel	24,773	18,000	19,425
Operating Expenses	42,146	17,585	95,779
Total - Provost Office (200000):	792,453	772,503	860,622

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Faculty Ombudsperson (200005)			
Salaries - Academic	18,287	0	8,151
Employee Benefits	2,156	2,983	2,711
Operating Expenses	421	0	174
Total - Faculty Ombudsperson (200005):	20,864	2,983	11,036
Institutional Research (200400)			
Salaries - Academic	0	10,000	10,000
Salaries - Supporting	62,040	62,040	62,040
Salaries - Professional	261,148	219,815	234,450
Employee Benefits	87,370	103,299	104,426
Travel	3,169	5,028	6,828
Operating Expenses	27,493	10,551	10,114
Total - Institutional Research (200400):	441,220	410,733	427,858
VP Information Technology (300000)			
Salaries - Administrative	189,217	189,017	189,017
Salaries - Academic	1,500	0	0
Salaries - Supporting	73,445	76,206	76,206
Salaries - Students	7,588	8,500	8,500
Salaries - Professional	234,259	235,446	235,446
Employee Benefits	155,149	175,073	178,573
Travel	16,533	12,400	26,384
Operating Expenses	160,631	54,758	97,460
Department Revenues	60	0	0
Total - VP Information Technology (300000):	838,382	751,400	811,586

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Student Affairs (400000)			
Salaries - Administrative	167,784	168,227	168,227
Salaries - Supporting	1,208	0	685
Salaries - Students	0	40,000	40,000
Salaries - Professional	80,410	122,250	117,250
Employee Benefits	75,106	81,746	86,246
Travel	5,084	1,698	9,698
Operating Expenses	20,770	56,985	270,072
Total - VP Student Affairs (400000):	350,362	470,906	692,178
VP Business and Finance (500000)			
Salaries - Administrative	62,747	197,982	190,902
Salaries - Supporting	95,483	14,529	17,529
Salaries - Students	4,375	12,045	8,827
Salaries - Professional	92,658	96,576	373,905
Employee Benefits	66,652	123,110	53,110
Travel	3,441	8,391	8,391
Operating Expenses	79,208	102,994	272,731
Total - VP Business and Finance (500000):	404,564	555,627	925,395
Asst to VP Business and Finance (500100)			
Travel	0	3,850	3,850
Operating Expenses	2,213	11,642	231,572
Total - Asst to VP Business and Finance (500100):	2,213	15,492	235,422

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Advancement (600000)			
Salaries - Administrative	164,052	163,202	163,202
Salaries - Supporting	28,792	9,991	10,100
Salaries - Professional	104,220	102,970	102,970
Employee Benefits	101,380	107,848	112,348
Travel	258	0	0
Operating Expenses	9,223	5,468	5,131
Total - VP Advancement (600000):	407,925	389,479	393,751
 General Accounting (800000)			
Operating Expenses	307	217,327	275,465
Department Revenues	213,415	0	0
Total - General Accounting (800000):	213,722	217,327	275,465
 Benefits (810000)			
Employee Benefits	-295,026	0	0
Total - Benefits (810000):	-295,026	0	0
 Budget (820000)			
Operating Expenses	25,000	16,670	16,670
Total - Budget (820000):	25,000	16,670	16,670

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	80,000	81,980	81,980
Salaries - Supporting	0	-6,008	-6,008
Salaries - Professional	65,417	63,477	63,477
Employee Benefits	45,321	49,743	52,243
Operating Expenses	6,368	0	390
Total - VP Communications, PR, Marketing (900000):	197,106	189,192	192,082
 Total - Executive Management (455):			
Salaries - Administrative	988,638	1,129,746	1,122,666
Salaries - Academic	30,404	10,000	18,151
Salaries - Supporting	354,811	249,590	253,595
Salaries - Students	24,894	74,709	71,671
Salaries - Professional	1,340,952	1,335,972	1,621,336
Employee Benefits	543,865	972,236	931,307
Travel	60,437	52,276	82,612
Operating Expenses	415,880	669,153	1,465,872
Department Revenues	213,475	0	0
 Total	3,973,356	4,493,682	5,567,210
 Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	93,181	92,781	92,781
Salaries - Supporting	31,719	33,199	33,319
Salaries - Students	0	1,931	1,931
Salaries - Professional	169,022	168,222	168,222
Employee Benefits	103,779	107,478	100,478
Travel	611	6,500	6,500
Operating Expenses	9,678	11,177	64,121
Total - Internal Audit (120000):	407,990	421,288	467,352

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Business and Finance (500000)			
Operating Expenses	0	0	335,829
Total - VP Business and Finance (500000):	0	0	335,829
Business and Finance Support Srvs (501000)			
Salaries - Administrative	74,384	99,488	99,488
Salaries - Supporting	93,532	71,494	99,760
Salaries - Students	1,872	11,910	8,910
Salaries - Professional	644,365	667,614	661,009
Employee Benefits	271,918	277,404	280,772
Travel	0	7,550	7,550
Operating Expenses	30,329	30,492	72,380
Total - Business and Finance Support Srvs (501000):	1,116,400	1,165,952	1,229,869
AVP Finance (510000)			
Salaries - Administrative	136,587	122,547	122,547
Salaries - Supporting	38,934	39,947	39,947
Salaries - Students	0	1,629	1,629
Salaries - Professional	78,260	54,687	54,707
Employee Benefits	89,120	98,286	86,286
Travel	18,093	4,500	4,500
Operating Expenses	10,041	24,565	30,704
Total - AVP Finance (510000):	371,035	346,161	340,320

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Accounting Office (511000)			
Salaries - Administrative	93,900	93,500	93,500
Salaries - Supporting	195,158	200,202	200,813
Salaries - Students	1,784	1,547	1,547
Salaries - Professional	304,331	325,240	411,540
Employee Benefits	224,576	214,393	277,247
Travel	6,354	2,000	2,000
Operating Expenses	34,455	31,270	34,845
Total - Accounting Office (511000):	860,558	868,152	1,021,492
Grants and Contracts Accounting (511030)			
Salaries - Supporting	80,096	23,537	23,627
Salaries - Students	4,590	0	0
Salaries - Professional	310,830	350,683	350,683
Employee Benefits	116,684	129,410	127,210
Travel	0	8,100	8,100
Operating Expenses	26,457	42,730	76,790
Total - Grants and Contracts Accounting (511030):	538,657	554,460	586,410
Payroll Office (513000)			
Salaries - Supporting	90,714	60,556	60,667
Salaries - Students	4,614	5,700	5,700
Salaries - Professional	202,410	201,210	201,210
Employee Benefits	94,435	115,787	94,787
Travel	0	3,000	3,000
Operating Expenses	11,754	12,900	23,523
Total - Payroll Office (513000):	403,927	399,153	388,887

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Bursar (514000)			
Salaries - Supporting	114,549	115,641	116,067
Salaries - Professional	285,344	305,513	347,393
Employee Benefits	137,108	146,206	178,458
Travel	15,587	0	4,050
Operating Expenses	74,395	99,354	144,241
Department Revenues	-4,800	-2,400	-2,400
Total - Bursar (514000):	622,183	664,314	787,809
Financial Planning (515000)			
Salaries - Supporting	27,866	26,735	28,063
Salaries - Students	4,008	4,581	4,581
Salaries - Professional	328,130	326,131	326,131
Employee Benefits	124,775	127,536	135,456
Travel	1,439	2,192	3,592
Operating Expenses	8,044	17,731	35,296
Total - Financial Planning (515000):	494,262	504,906	533,119
General Accounting (800000)			
Operating Expenses	54,122	168,800	168,800
Department Revenues	111,514	0	0
Total - General Accounting (800000):	165,636	168,800	168,800
Investment Banking Agreements (830000)			
Travel	24	0	0
Operating Expenses	603,822	550,000	550,000
Total - Investment Banking Agreements (830000):	603,846	550,000	550,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Revenue and Waivers (840000)			
Operating Expenses	247,018	939,937	939,937
Total - Revenue and Waivers (840000):	247,018	939,937	939,937
Total - Fiscal Operations (460):			
Salaries - Administrative	398,052	408,316	408,316
Salaries - Supporting	672,568	571,311	602,263
Salaries - Students	16,868	27,298	24,298
Salaries - Professional	2,322,692	2,399,300	2,520,895
Employee Benefits	1,162,395	1,216,500	1,280,694
Travel	42,108	33,842	39,292
Operating Expenses	1,110,115	1,928,956	2,476,466
Department Revenues	106,714	-2,400	-2,400
Total	5,831,512	6,583,123	7,349,824
Gen'l Admin and Logistical Services (465)			
Affirmative Action (109000)			
Salaries - Administrative	99,856	99,456	99,456
Salaries - Academic	7,000	0	0
Salaries - Supporting	26,138	30,363	30,463
Salaries - Professional	45,622	52,397	52,397
Employee Benefits	61,727	66,090	71,090
Travel	0	2,000	2,000
Operating Expenses	15,909	10,134	37,961
Department Revenues	1,487	0	0
Total - Affirmative Action (109000):	257,739	260,440	293,367

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Space Planning (200300)			
Salaries - Supporting	23,289	22,801	22,889
Salaries - Students	5,015	6,500	6,500
Salaries - Professional	106,443	105,643	105,643
Employee Benefits	45,733	48,671	52,171
Travel	0	2,358	2,358
Operating Expenses	3,310	2,732	10,967
Total - Space Planning (200300):	183,790	188,705	200,528
 African American Studies (217101)			
Operating Expenses	1,368	1,119	1,726
Total - African American Studies (217101):	1,368	1,119	1,726
 Network Services (321000)			
Salaries - Supporting	399,282	340,198	340,573
Salaries - Students	0	16,455	16,455
Salaries - Professional	723,006	666,475	666,475
Employee Benefits	376,022	347,113	324,113
Travel	10,964	8,000	8,000
Operating Expenses	1,677,510	2,440,306	2,631,100
Capital Outlay	150,790	10,000	75,469
Department Revenues	-2,218,046	-2,773,480	-2,773,480
Total - Network Services (321000):	1,119,528	1,055,067	1,288,705

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Business and Finance (500000)			
Salaries - Students	0	368	368
Operating Expenses	11,892	27,097	55,996
Total - VP Business and Finance (500000):	11,892	27,465	56,364
 Crisis Management (500101)			
Salaries - Students	2,615	0	1,000
Salaries - Professional	58,150	60,780	60,780
Employee Benefits	18,113	22,621	22,621
Travel	542	0	0
Operating Expenses	10,985	80,220	183,425
Total - Crisis Management (500101):	90,405	163,621	267,826
 Police Services (503000)			
Salaries - Administrative	97,089	96,289	96,289
Salaries - Academic	860	0	0
Salaries - Supporting	1,239,860	1,256,682	1,373,017
Salaries - Students	38,703	48,000	48,000
Salaries - Professional	150,639	147,286	146,967
Employee Benefits	693,988	676,653	740,653
Travel	1,436	5,000	5,000
Operating Expenses	319,455	325,013	502,419
Capital Outlay	79,635	0	0
Department Revenues	17,451	0	0
Total - Police Services (503000):	2,639,116	2,554,923	2,912,345

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Human Resources (520000)			
Salaries - Administrative	96,357	96,732	96,732
Salaries - Supporting	368,026	316,994	355,456
Salaries - Students	1,347	6,339	6,339
Salaries - Professional	447,306	419,338	479,338
Employee Benefits	346,654	364,123	385,748
Travel	3,689	4,071	1,271
Operating Expenses	108,103	93,054	107,243
Capital Outlay	1,672	0	0
Total - Human Resources (520000):	1,373,154	1,300,651	1,432,127
 Employee Benefits and Risk Mgmt (520100)			
Operating Expenses	10,309	45,000	0
Total - Employee Benefits and Risk Mgmt (520100):	10,309	45,000	0
 Employee Safety and Health (520110)			
Salaries - Supporting	53,603	51,734	0
Salaries - Students	4,710	7,615	0
Salaries - Professional	66,624	0	0
Employee Benefits	35,244	44,161	25,000
Operating Expenses	26,780	13,740	29,295
Department Revenues	1,481	0	0
Total - Employee Safety and Health (520110):	188,442	117,250	54,295

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Professional Development Training (520120)			
Salaries - Supporting	244	0	0
Salaries - Professional	91,356	93,695	93,695
Employee Benefits	28,963	35,565	35,565
Travel	947	3,640	3,640
Operating Expenses	21,434	23,686	42,692
Total - Professional Development Training (520120):	142,944	156,586	175,592
AVP Admin Business Services (540000)			
Salaries - Administrative	98,783	98,383	98,383
Salaries - Supporting	31,500	31,500	31,500
Salaries - Professional	400	0	0
Employee Benefits	41,165	44,648	47,148
Travel	1,400	2,000	2,000
Operating Expenses	2,733	8,845	18,680
Total - AVP Admin Business Services (540000):	175,981	185,376	197,711
Business Development (541000)			
Salaries - Professional	80,691	80,291	116,896
Employee Benefits	25,248	27,292	29,492
Travel	2,167	750	750
Operating Expenses	14,466	58,980	74,094
Total - Business Development (541000):	122,572	167,313	221,232

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Procurement Services (542000)			
Salaries - Administrative	81,574	81,173	81,173
Salaries - Supporting	90,000	88,985	89,325
Salaries - Professional	220,962	219,762	219,762
Employee Benefits	145,105	152,225	162,763
Travel	2,618	5,651	5,651
Operating Expenses	23,215	28,055	37,069
Total - Procurement Services (542000):	563,474	575,851	595,743
 Auxiliary Services (543000)			
Operating Expenses	-763	0	6,526
Department Revenues	-400	0	0
Total - Auxiliary Services (543000):	-1,163	0	6,526
 Mail Services (543200)			
Salaries - Administrative	0	256	256
Salaries - Supporting	203,798	161,723	162,229
Salaries - Students	7,861	3,960	3,960
Salaries - Professional	16,038	45,000	45,000
Employee Benefits	93,014	136,464	96,716
Operating Expenses	47,413	43,070	43,070
Department Revenues	-37,818	-28,571	-28,571
Total - Mail Services (543200):	330,306	361,902	322,660

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	2,500
Salaries - Supporting	89,862	131,635	131,635
Salaries - Students	6,748	7,092	7,092
Salaries - Professional	83,693	84,649	84,649
Employee Benefits	67,890	76,650	76,650
Travel	152	2,100	2,100
Operating Expenses	343,286	286,648	360,401
Capital Outlay	1,833	0	0
Department Revenues	-501,653	-536,074	-596,074
Total - Tiger Copy and Graphics (543500):	91,811	55,200	68,953
 General Accounting (800000)			
Operating Expenses	-39,161	47,341	47,341
Department Revenues	-513,328	0	0
Total - General Accounting (800000):	-552,489	47,341	47,341
 Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,692	37,692
Operating Expenses	914,349	957,100	957,100
Total - Budget (820000):	914,349	1,009,515	1,009,515
 Budget Stimulus (824000)			
Operating Expenses	0	2,022,900	0
Total - Budget Stimulus (824000):	0	2,022,900	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	141,500	141,500
Employee Benefits	0	-266,800	-266,800
Operating Expenses	0	0	30,000
Total - General Human Resources (870000):	0	0	30,000
 Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	473,659	516,012	516,012
Salaries - Academic	7,860	0	0
Salaries - Supporting	2,525,602	2,569,107	2,673,579
Salaries - Students	66,999	96,329	89,714
Salaries - Professional	2,090,930	2,116,816	2,213,102
Employee Benefits	1,978,866	1,775,476	1,802,930
Travel	23,915	35,570	32,770
Operating Expenses	3,512,593	6,515,040	5,177,105
Capital Outlay	233,930	10,000	75,469
Department Revenues	-3,250,826	-3,338,125	-3,398,125
Total	7,663,528	10,296,225	9,182,556
 Administrative Computing Support (470)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Information Technology (300000)			
Operating Expenses	0	0	300,000
Total - VP Information Technology (300000):	0	0	300,000
Total - Administrative Computing Support (470):			
Operating Expenses	0	0	300,000
Total	0	0	300,000
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	128,967	128,668	128,668
Salaries - Professional	95,898	95,444	95,444
Employee Benefits	77,631	77,035	82,220
Travel	23,853	8,000	22,907
Operating Expenses	2,750	18,000	4,158
Total - Government Affairs (105000):	329,099	327,147	333,397
University District Support (107000)			
Salaries - Professional	0	4,000	0
Travel	11,805	2,700	7,694
Operating Expenses	2,336	9,300	14,034
Total - University District Support (107000):	14,141	16,000	21,728

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Commencement (401000)			
Salaries - Administrative	1,125	2,475	2,475
Salaries - Academic	7,038	7,038	1,263
Salaries - Supporting	5,863	34,224	30,577
Salaries - Students	9,213	7,758	7,758
Salaries - Professional	2,150	0	4,014
Employee Benefits	3,126	1,828	18,828
Travel	5,263	1,000	1,000
Operating Expenses	320,509	313,658	342,816
Total - Commencement (401000):	354,287	367,981	408,731
 VP Advancement (600000)			
Salaries - Supporting	63,767	62,977	63,056
Salaries - Students	95,452	0	100,000
Salaries - Professional	409,693	493,711	555,519
Employee Benefits	152,664	153,200	175,200
Travel	618	0	30,000
Operating Expenses	38,539	0	97,559
Total - VP Advancement (600000):	760,733	709,888	1,021,334
 Alumni Programs and Special Events (604000)			
Salaries - Supporting	90,129	74,856	75,144
Salaries - Students	126	0	0
Salaries - Professional	304,351	303,172	303,172
Employee Benefits	134,966	129,977	141,977
Travel	1,845	0	1,070
Operating Expenses	21,809	11,850	22,556
Total - Alumni Programs and Special Events (604000):	553,226	519,855	543,919

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

PAGE 250
RUN DATE 23-NOV-2009
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	Actual 2008-09	July 2009-10	October 2009-10
Marketing and Communications (610000)			
Salaries - Students	1,578	0	0
Employee Benefits	1,532	0	0
Travel	6,818	0	1,000
Operating Expenses	713,614	951,295	1,226,202
Capital Outlay	10,900	0	0
Total - Marketing and Communications (610000):	734,442	951,295	1,227,202
AVP Development (620000)			
Salaries - Administrative	115,200	114,800	114,800
Salaries - Supporting	21,666	24,400	23,400
Salaries - Students	3,854	4,871	371
Salaries - Professional	219,321	185,971	190,347
Employee Benefits	105,041	114,651	117,044
Travel	15,490	0	1,500
Operating Expenses	86,866	7,592	6,450
Total - AVP Development (620000):	567,438	452,285	453,912
Advancement Services (620005)			
Salaries - Supporting	105,336	82,697	82,906
Salaries - Students	2,423	0	0
Salaries - Professional	253,420	246,320	246,320
Employee Benefits	130,614	140,425	132,225
Operating Expenses	42,509	54,960	58,226
Total - Advancement Services (620005):	534,302	524,402	519,677

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Annual Giving (620010)			
Salaries - Professional	86,000	86,000	86,540
Employee Benefits	27,090	32,195	23,695
Travel	0	0	1,000
Operating Expenses	56,161	60,000	65,811
Total - Annual Giving (620010):	169,251	178,195	177,046
 Development Engineering AUSE (620020)			
Salaries - Professional	60,578	60,623	60,623
Employee Benefits	18,926	22,698	22,698
Travel	311	0	0
Operating Expenses	347	0	13
Total - Development Engineering AUSE (620020):	80,162	83,321	83,334
 Development Arts and Sciences (620025)			
Salaries - Professional	89,833	88,698	88,698
Employee Benefits	26,995	29,394	31,594
Operating Expenses	211	250	302
Total - Development Arts and Sciences (620025):	117,039	118,342	120,594
 Development Fine Arts (620030)			
Salaries - Professional	64,039	63,639	63,639
Employee Benefits	19,889	21,669	23,169
Travel	5	0	0
Operating Expenses	335	0	98
Total - Development Fine Arts (620030):	84,268	85,308	86,906

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Development Business Economics (620035)			
Salaries - Professional	49,790	76,000	78,500
Employee Benefits	14,273	26,310	0
Travel	127	0	0
Operating Expenses	83	0	261
Total - Development Business Economics (620035):	64,273	102,310	78,761
 Development Health and Education (620040)			
Salaries - Professional	67,500	67,000	67,500
Employee Benefits	20,790	22,758	24,258
Total - Development Health and Education (620040):	88,290	89,758	91,758
 Development Law (620045)			
Salaries - Professional	77,720	77,720	77,720
Employee Benefits	24,009	26,205	28,705
Travel	145	0	0
Operating Expenses	36	0	25
Total - Development Law (620045):	101,910	103,925	106,450
 University of Memphis Foundation (630000)			
Salaries - Administrative	80,000	80,808	80,808
Salaries - Supporting	30,210	30,980	30,014
Salaries - Students	2,471	0	0
Salaries - Professional	230,216	281,851	253,931
Employee Benefits	118,760	124,000	128,600
Operating Expenses	195	5,200	5,200
Total - University of Memphis Foundation (630000):	461,852	522,839	498,553

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Operating Expenses	37	103,600	103,600
Department Revenues	92,794	0	0
Total - General Accounting (800000):	92,831	103,600	103,600
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	163,295	162,284	162,284
Salaries - Supporting	193,989	189,282	246,013
Salaries - Students	52,438	47,540	47,290
Salaries - Professional	373,335	374,036	318,016
Employee Benefits	250,359	271,922	271,922
Operating Expenses	0	0	345,405
Total - VP Communications, PR, Marketing (900000):	1,033,416	1,045,064	1,390,930
Total - Public Relations and Development (475):			
Salaries - Administrative	488,587	489,035	489,035
Salaries - Academic	7,038	7,038	1,263
Salaries - Supporting	510,960	499,416	551,110
Salaries - Students	167,555	60,169	155,419
Salaries - Professional	2,383,844	2,504,185	2,489,983
Employee Benefits	1,126,665	1,194,267	1,222,135
Travel	66,280	11,700	66,171
Operating Expenses	1,286,337	1,535,705	2,292,716
Capital Outlay	10,900	0	0
Department Revenues	92,794	0	0
Total	6,140,960	6,301,515	7,267,832

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Institutional Support (45):			
Salaries - Administrative	2,883,094	2,974,176	2,967,096
Salaries - Academic	45,302	17,038	19,414
Salaries - Supporting	4,104,709	3,909,638	4,139,961
Salaries - Students	282,016	265,922	343,519
Salaries - Professional	8,365,257	8,502,447	8,991,490
Employee Benefits	5,431,638	5,420,878	5,457,996
Travel	205,372	147,321	234,778
Operating Expense	6,363,650	10,972,211	12,433,074
Capital Outlay	244,830	10,000	75,469
Department Revenues	-2,837,843	-3,340,525	-3,400,525
Total	25,088,025	28,879,106	31,262,272
Physical Plant (50)			
Physical Plant Administration (500)			
College of Arts and Sciences (201000)			
Operating Expenses	0	0	27,000
Total - College of Arts and Sciences (201000):	0	0	27,000
VP Student Affairs (400000)			
Operating Expenses	6,061	359,000	-403,600
Total - VP Student Affairs (400000):	6,061	359,000	-403,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Student Family Housing (424120)			
Operating Expenses	0	0	125,000
Total - Student Family Housing (424120):	0	0	125,000
AVP Physical Plant (530000)			
Salaries - Supporting	0	7,031	8,176
Salaries - Professional	0	4,820	20,017
Total - AVP Physical Plant (530000):	0	11,851	28,193
PP Business Operations (531000)			
Salaries - Administrative	121,947	123,028	123,028
Salaries - Supporting	261,242	198,238	258,628
Salaries - Students	7,950	13,309	13,309
Salaries - Professional	509,405	569,551	594,354
Employee Benefits	291,013	281,715	334,715
Travel	6,534	4,964	4,964
Operating Expenses	87,668	41,207	91,428
Capital Outlay	-70	0	54,699
Total - PP Business Operations (531000):	1,285,689	1,232,012	1,475,125
PP Supply (531010)			
Salaries - Supporting	166,493	130,985	131,412
Employee Benefits	70,989	75,829	68,329
Travel	0	665	665
Operating Expenses	84,063	14,530	29,530
Department Revenues	5,788	0	0
Total - PP Supply (531010):	327,333	222,009	229,936

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	1,080	0	51,932
Salaries - Students	0	0	7,615
Salaries - Professional	101,496	99,116	99,116
Employee Benefits	31,557	34,432	45,693
Travel	10,303	250	9,422
Operating Expenses	41,585	28,543	34,283
Total - PP Training (531030):	186,021	162,441	248,161
PP Landscape (533020)			
Salaries - Supporting	0	0	12,750
Salaries - Students	1,230	0	2,000
Operating Expenses	34,000	0	266,250
Capital Outlay	0	0	21,250
Total - PP Landscape (533020):	35,230	0	302,250
AVP Campus Planning Design (550000)			
Salaries - Administrative	108,868	108,468	108,468
Salaries - Supporting	151,113	142,964	143,513
Salaries - Students	360	3,304	4,257
Salaries - Professional	267,834	216,690	258,554
Employee Benefits	192,821	201,911	216,411
Travel	2,144	3,000	5,000
Operating Expenses	32,405	14,143	26,195
Capital Outlay	16,733	0	14,515
Total - AVP Campus Planning Design (550000):	772,278	690,480	776,913

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Employee Benefits	249,499	0	0
Operating Expenses	4,034	544,553	660,828
Department Revenues	525,265	0	0
Total - General Accounting (800000):	778,798	544,553	660,828
 Property Accounting (800100)			
Operating Expenses	707,016	284,900	313,000
Department Revenues	-64,768	0	0
Total - Property Accounting (800100):	642,248	284,900	313,000
 Benefits (810000)			
Employee Benefits	-408,437	0	0
Total - Benefits (810000):	-408,437	0	0
 Budget (820000)			
Salaries - Administrative	0	10,886	10,886
Salaries - Supporting	0	84,229	84,229
Operating Expenses	0	25,000	25,000
Capital Outlay	0	6,000	6,000
Total - Budget (820000):	0	126,115	126,115

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Budget Stimulus (824000)			
Operating Expenses	0	2,247,700	0
Total - Budget Stimulus (824000):	0	2,247,700	0
 General Plant (860000)			
Operating Expenses	198,500	222,600	222,600
Total - General Plant (860000):	198,500	222,600	222,600
 General Human Resources (870000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	331,260	331,260
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	-381,754	-381,754
Total - General Human Resources (870000):	0	8,506	8,506
 Total - Physical Plant Administration (500):			
Salaries - Administrative	230,815	252,482	252,482
Salaries - Supporting	579,928	894,707	1,021,900
Salaries - Students	9,540	16,613	27,181
Salaries - Professional	878,735	939,177	1,021,041
Employee Benefits	427,442	212,133	283,394
Travel	18,981	8,879	20,051
Operating Expenses	1,195,332	3,782,176	1,417,514
Capital Outlay	16,663	6,000	96,464
Department Revenues	466,285	0	0
 Total	3,823,721	6,112,167	4,140,027
 Building Maintenance (505)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Chucalissa (217110)			
Salaries - Supporting	25,563	28,790	28,886
Employee Benefits	13,395	17,061	17,061
Operating Expenses	0	0	5,216
Total - Chucalissa (217110):	38,958	45,851	51,163
 PP Business Operations (531000)			
Operating Expenses	0	0	155,461
Department Revenues	-2,558,464	-847,829	-876,298
Total - PP Business Operations (531000):	-2,558,464	-847,829	-720,837
 PP Maint Repairs CPL (532010)			
Salaries - Supporting	592,782	492,959	496,462
Salaries - Professional	13,090	54,753	54,753
Employee Benefits	265,672	286,455	276,739
Travel	0	2,048	2,048
Operating Expenses	773,146	418,624	724,584
Department Revenues	19,540	0	0
Total - PP Maint Repairs CPL (532010):	1,664,230	1,254,839	1,554,586
 PP Maint Repairs EE (532020)			
Salaries - Supporting	423,604	414,687	450,270
Salaries - Professional	0	51,438	51,438
Employee Benefits	215,621	217,265	247,265
Operating Expenses	946,343	482,839	492,653
Department Revenues	9,905	0	0
Total - PP Maint Repairs EE (532020):	1,595,473	1,166,229	1,241,626

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
PP HVAC (532040)			
Salaries - Supporting	1,291,117	1,327,839	1,412,822
Salaries - Professional	7,400	0	0
Employee Benefits	633,165	605,530	708,782
Operating Expenses	1,472,988	889,807	1,160,739
Department Revenues	6,834	0	0
Total - PP HVAC (532040):	3,411,504	2,823,176	3,282,343
 PP Plumbing (532060)			
Salaries - Supporting	226,078	231,215	232,014
Employee Benefits	118,123	122,018	125,518
Operating Expenses	197,274	109,894	109,894
Department Revenues	5,757	0	0
Total - PP Plumbing (532060):	547,232	463,127	467,426
 General Accounting (800000)			
Operating Expenses	4,020	19,000	19,000
Total - General Accounting (800000):	4,020	19,000	19,000
 General Plant (860000)			
Operating Expenses	443,258	468,960	385,531
Department Revenues	27,636	0	0
Total - General Plant (860000):	470,894	468,960	385,531

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Building Maintenance (505):			
Salaries - Supporting	2,559,144	2,495,490	2,620,454
Salaries - Professional	20,490	106,191	106,191
Employee Benefits	1,245,976	1,248,329	1,375,365
Travel	0	2,048	2,048
Operating Expenses	3,837,029	2,389,124	3,053,078
Department Revenues	-2,488,792	-847,829	-876,298
Total	5,173,847	5,393,353	6,280,838
Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	107,346	106,902	107,001
Salaries - Professional	67,740	66,540	66,540
Employee Benefits	60,283	65,283	68,783
Travel	1,401	2,200	2,200
Operating Expenses	55,527	69,014	121,622
Department Revenues	-4,880	0	0
Total - Environmental Health and Safety (283300):	287,417	309,939	366,146
Residence Life (424000)			
Operating Expenses	0	-785,426	-932,455
Department Revenues	-812,341	0	0
Total - Residence Life (424000):	-812,341	-785,426	-932,455

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Custodial Services Residence Life (424020)			
Salaries - Supporting	547,381	536,063	538,790
Employee Benefits	228,292	241,415	251,415
Operating Expenses	36,668	7,948	227,507
Total - Custodial Services Residence Life (424020):	812,341	785,426	1,017,712
 PP Business Operations (531000)			
Operating Expenses	-4,579	0	0
Department Revenues	-95,661	-85,615	-85,615
Total - PP Business Operations (531000):	-100,240	-85,615	-85,615
 PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,423,350	2,844,459	3,360,539
Salaries - Students	2,679	17,380	17,380
Salaries - Professional	132,211	162,132	208,882
Employee Benefits	1,591,447	1,672,341	1,584,529
Travel	0	0	2,000
Operating Expenses	656,140	565,835	713,117
Capital Outlay	0	0	9,797
Department Revenues	6,028	0	0
Total - PP Custodial (533010):	5,811,855	5,262,397	5,896,494
 PP Landscape (533020)			
Salaries - Supporting	55,649	48,940	49,111
Salaries - Professional	250	3,568	3,568
Employee Benefits	29,179	31,266	30,266
Operating Expenses	8,092	14,478	14,557
Total - PP Landscape (533020):	93,170	98,252	97,502

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Accounting (800000)			
Operating Expenses	516	30,600	30,600
Total - General Accounting (800000):	516	30,600	30,600
Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,133,726	3,536,364	4,055,441
Salaries - Students	2,679	17,380	17,380
Salaries - Professional	200,201	232,240	278,990
Employee Benefits	1,909,201	2,010,305	1,934,993
Travel	1,401	2,200	4,200
Operating Expenses	752,364	-97,551	174,948
Capital Outlay	0	0	9,797
Department Revenues	-906,854	-85,615	-85,615
Total	6,092,718	5,615,573	6,390,384
Utilities (515)			
General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Plant (860000)			
Operating Expenses	7,809,047	6,684,197	8,184,306
Department Revenues	-1,285,541	-786,686	-786,686
Total - General Plant (860000):	6,523,506	5,897,511	7,397,620
 Total - Utilities (515):			
Operating Expenses	7,809,047	6,698,297	8,198,406
Department Revenues	-1,285,541	-786,686	-786,686
Total	6,523,506	5,911,611	7,411,720
 Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-507,227	-260,284	-260,284
Total - PP Business Operations (531000):	-507,227	-260,284	-260,284
 PP Landscape (533020)			
Salaries - Supporting	1,056,815	948,586	971,724
Salaries - Students	14,641	4,832	4,832
Salaries - Professional	95,392	93,952	93,952
Employee Benefits	534,341	535,821	537,621
Operating Expenses	613,628	514,852	535,695
Capital Outlay	0	0	54,000
Department Revenues	81,382	0	0
Total - PP Landscape (533020):	2,396,199	2,098,043	2,197,824

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Facilities Management (712040)			
Salaries - Professional	27,931	69,084	69,084
Employee Benefits	8,688	27,603	27,603
Travel	1,158	1,000	1,000
Operating Expenses	53,122	71,800	71,800
Total - Athletic Facilities Management (712040):	90,899	169,487	169,487
 General Accounting (800000)			
Operating Expenses	2,010	18,500	18,500
Total - General Accounting (800000):	2,010	18,500	18,500
 Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,056,815	948,586	971,724
Salaries - Students	14,641	4,832	4,832
Salaries - Professional	123,323	163,036	163,036
Employee Benefits	543,029	563,424	565,224
Travel	1,158	1,000	1,000
Operating Expenses	668,760	605,152	625,995
Capital Outlay	0	0	54,000
Department Revenues	-425,845	-260,284	-260,284
 Total	1,981,881	2,025,746	2,125,527
 Major Repairs and Renovations (525)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
IT Planning and Budget (340000)			
Operating Expenses	27,703	0	60,088
Total - IT Planning and Budget (340000):	27,703	0	60,088
PP Projects (531020)			
Salaries - Students	1,560	0	0
Employee Benefits	0	1,751	0
Operating Expenses	178,892	0	54,339
Total - PP Projects (531020):	180,452	1,751	54,339
AVP Campus Planning Design (550000)			
Operating Expenses	4,479	0	40,829
Total - AVP Campus Planning Design (550000):	4,479	0	40,829
General Plant (860000)			
Operating Expenses	448,413	100,000	994,692
Total - General Plant (860000):	448,413	100,000	994,692
Total - Major Repairs and Renovations (525):			
Salaries - Students	1,560	0	0
Employee Benefits	0	1,751	0
Operating Expenses	659,487	100,000	1,149,948
Total	661,047	101,751	1,149,948

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Physical Plant (50):			
Salaries - Administrative	230,815	252,732	252,732
Salaries - Supporting	8,329,613	7,875,147	8,669,519
Salaries - Students	28,420	38,825	49,393
Salaries - Professional	1,222,749	1,440,644	1,569,258
Employee Benefits	4,125,648	4,035,942	4,158,976
Travel	21,540	14,127	27,299
Operating Expense	14,922,019	13,477,198	14,619,889
Capital Outlay	16,663	6,000	160,261
Department Revenues	-4,640,747	-1,980,414	-2,008,883
Total	24,256,720	25,160,201	27,498,444
Scholarships and Fellowships (55)			
Scholarships (550)			
Honors Program (280040)			
Operating Expenses	961,625	1,184,442	1,401,442
Total - Honors Program (280040):	961,625	1,184,442	1,401,442
International Programs (280400)			
Operating Expenses	402,200	425,000	425,000
Total - International Programs (280400):	402,200	425,000	425,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Director (700000)			
Operating Expenses	0	0	913,000
Total - Athletic Director (700000):	0	0	913,000
 Basketball Women (770010)			
Operating Expenses	4,836	0	0
Total - Basketball Women (770010):	4,836	0	0
 Budget Stimulus (824000)			
Operating Expenses	0	3,192,204	0
Total - Budget Stimulus (824000):	0	3,192,204	0
 Revenue and Waivers (840000)			
Employee Benefits	14,638	0	0
Operating Expenses	1,853,590	2,045,825	2,235,825
Total - Revenue and Waivers (840000):	1,868,228	2,045,825	2,235,825
 Scholarships (850000)			
Operating Expenses	7,335,475	5,056,908	8,064,908
Total - Scholarships (850000):	7,335,475	5,056,908	8,064,908

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Scholarships (550):			
Employee Benefits	14,638	0	0
Operating Expenses	10,557,726	11,904,379	13,040,175
Total	10,572,364	11,904,379	13,040,175
Fellowships (560)			
Total - Scholarships and Fellowships (55):			
Employee Benefits	14,638	0	0
Operating Expense	10,557,726	11,904,379	13,040,175
Total	10,572,364	11,904,379	13,040,175
Total Education and General			
Salaries - Administrative	9,670,784	9,910,592	9,954,304
Salaries - Academic	81,208,843	75,880,968	83,497,718
Salaries - Supporting	26,170,302	23,580,137	24,893,289
Salaries - Students	2,393,574	1,633,803	2,633,231
Salaries - Professional	33,829,461	33,140,907	34,654,713
Employee Benefits	47,650,478	45,888,666	50,377,922
Travel	7,028,761	8,158,574	8,731,613
Operating Expense	76,946,304	99,545,026	109,731,614
Capital Outlay	5,522,751	4,201,766	5,507,517
Department Revenues	-7,583,671	-5,847,533	-6,100,602
Total	282,837,587	296,092,906	323,881,319

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	2,643,266	2,769,630	2,769,630
 Total E & G Mandatory Transfers:	 2,643,266	 2,769,630	 2,769,630
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,045,016	1,108,206	10,472,206
Transfer to Renewal and Replacement	290,000	0	1,159,205
Transfers to Other Funds	2,125,236	2,055,438	2,055,438
Transfers from Unexpended Plant	-374	0	0
Transfers from Renewal and Replace	-1,000,000	0	-25,000
 Total E & G Non-Mandatory Transfers:	 3,459,878	 3,163,644	 13,661,849
 Total E & G Transfers	 6,103,144	 5,933,274	 16,431,479

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,670,784	9,910,592	9,954,304
Salaries - Academic	81,208,843	75,880,968	83,497,718
Salaries - Supporting	26,170,302	23,580,137	24,893,289
Salaries - Students	2,393,574	1,633,803	2,633,231
Salaries - Professional	33,829,461	33,140,907	34,654,713
Employee Benefits	47,650,478	45,888,666	50,377,922
Travel	7,028,761	8,158,574	8,731,613
Operating Expense	76,946,304	99,545,026	109,731,614
Capital Outlay	5,522,751	4,201,766	5,507,517
Department Revenues	-7,583,671	-5,847,533	-6,100,602
E & G Transfers	6,103,144	5,933,274	16,431,479
Total	288,940,731	302,026,180	340,312,798

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Salaries - Professional	62,838	62,438	62,438
Employee Benefits	19,794	0	0
Operating Expenses	166,422	63,766	63,766
Department Revenues	-3,902	0	0
Total - University Services Court (543100):	245,152	126,204	126,204
 Total - University Services Court (700):			
Salaries - Professional	62,838	62,438	62,438
Employee Benefits	19,794	0	0
Operating Expenses	166,422	63,766	63,766
Department Revenues	-3,902	0	0
 Total	245,152	126,204	126,204
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	13,467	13,407	18,830
Salaries - Professional	20,046	19,888	31,888
Employee Benefits	10,556	34,724	34,724
Travel	0	2,238	2,238
Operating Expenses	407,615	422,703	505,280
Capital Outlay	7,411	4,000	54,000
Department Revenues	73,730	0	0
Total - Food Services (424200):	532,825	496,960	646,960

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Food Vending (543300)			
Operating Expenses	8,867	9,196	9,196
Total - Food Vending (543300):	8,867	9,196	9,196
 Total - Food Services (710):			
Salaries - Administrative	13,467	13,407	18,830
Salaries - Professional	20,046	19,888	31,888
Employee Benefits	10,556	34,724	34,724
Travel	0	2,238	2,238
Operating Expenses	416,482	431,899	514,476
Capital Outlay	7,411	4,000	54,000
Department Revenues	73,730	0	0
 Total	541,692	506,156	656,156
 Student Housing (720)			
Residence Life (424000)			
Salaries - Administrative	77,812	86,996	82,746
Salaries - Supporting	189,795	227,877	227,877
Salaries - Students	168,025	155,825	155,825
Salaries - Professional	347,596	306,363	374,363
Employee Benefits	198,180	207,017	207,017
Travel	14,547	10,000	12,500
Operating Expenses	354,605	-442,456	-508,706
Capital Outlay	0	21,000	21,000
Department Revenues	-803,068	0	0
 Total - Residence Life (424000):	547,492	572,622	572,622

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Rawls Hall (424040)			
Salaries - Administrative	0	1,368	1,368
Salaries - Supporting	0	3,321	3,321
Salaries - Students	61,979	135,150	135,150
Salaries - Professional	18,561	27,828	27,828
Employee Benefits	5,377	18,645	18,645
Travel	0	500	500
Operating Expenses	234,093	900,758	951,193
Department Revenues	581,091	0	0
Total - Rawls Hall (424040):	901,101	1,087,570	1,138,005
 McCord Hall (424050)			
Operating Expenses	0	65	65
Total - McCord Hall (424050):	0	65	65
 Browning Hall (424060)			
Operating Expenses	0	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345
 Smith Hall (424070)			
Salaries - Administrative	0	1,290	1,290
Salaries - Students	1,977	0	0
Salaries - Professional	16,589	16,389	16,389
Employee Benefits	5,226	8,027	8,027
Operating Expenses	130,357	382,535	368,761
Department Revenues	252,318	0	0
Total - Smith Hall (424070):	406,467	408,241	394,467

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mynders Hall (424080)			
Salaries - Administrative	0	28,002	28,002
Salaries - Students	93,656	90,185	90,185
Salaries - Professional	0	19,590	18,090
Employee Benefits	0	17,588	17,588
Operating Expenses	85,528	417,182	400,044
Department Revenues	239,133	0	0
Total - Mynders Hall (424080):	418,317	572,547	553,909
 West Hall (424090)			
Salaries - Professional	0	24,000	25,500
Employee Benefits	0	1,315	1,315
Operating Expenses	742	0	0
Total - West Hall (424090):	742	25,315	26,815
 Student Housing Complex (424100)			
Salaries - Administrative	0	1,140	1,140
Salaries - Students	88,144	97,320	97,320
Salaries - Professional	23,870	26,278	26,278
Employee Benefits	7,363	14,627	14,627
Travel	0	400	400
Operating Expenses	731,225	1,281,981	1,179,673
Department Revenues	336,188	0	0
Total - Student Housing Complex (424100):	1,186,790	1,421,746	1,319,438

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Richardson Towers (424110)			
Salaries - Administrative	0	13,941	13,941
Salaries - Supporting	103,158	68,806	68,806
Salaries - Students	162,165	161,218	161,218
Salaries - Professional	147,452	138,691	138,691
Employee Benefits	61,622	66,284	66,284
Travel	4,998	1,650	1,650
Operating Expenses	3,118,597	3,342,906	3,288,672
Capital Outlay	0	1,000	1,000
Department Revenues	878,589	0	0
Total - Richardson Towers (424110):	4,476,581	3,794,496	3,740,262
Student Family Housing (424120)			
Salaries - Administrative	0	1,366	1,366
Salaries - Supporting	9,349	19,834	19,834
Salaries - Students	25,588	50,619	50,619
Salaries - Professional	26,309	27,748	27,748
Employee Benefits	8,061	21,512	21,512
Travel	0	500	500
Operating Expenses	213,929	465,543	427,137
Department Revenues	93,902	0	0
Total - Student Family Housing (424120):	377,138	587,122	548,716
South Hall (424130)			
Salaries - Administrative	0	2,076	2,076
Salaries - Students	0	65,625	65,625
Salaries - Professional	27,054	27,254	27,254
Employee Benefits	8,522	15,327	15,327
Travel	0	500	500
Operating Expenses	129,392	331,508	344,778
Department Revenues	121,387	0	0
Total - South Hall (424130):	286,355	442,290	455,560

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Student Housing (720):			
Salaries - Administrative	77,812	136,179	131,929
Salaries - Supporting	302,302	319,838	319,838
Salaries - Students	601,534	755,942	755,942
Salaries - Professional	607,431	614,141	682,141
Employee Benefits	294,351	370,342	370,342
Travel	19,545	13,550	16,050
Operating Expenses	4,998,468	6,681,367	6,452,962
Capital Outlay	0	22,000	22,000
Department Revenues	1,699,540	0	0
Total	8,600,983	8,913,359	8,751,204
Other Housing (730)			
PP Business Operations (531000)			
Salaries - Supporting	64,626	50,047	50,047
Employee Benefits	22,948	24,542	24,542
Operating Expenses	305,711	254,866	254,866
Department Revenues	-3,765	0	0
Total - PP Business Operations (531000):	389,520	329,455	329,455
Total - Other Housing (730):			
Salaries - Supporting	64,626	50,047	50,047
Employee Benefits	22,948	24,542	24,542
Operating Expenses	305,711	254,866	254,866
Department Revenues	-3,765	0	0
Total	389,520	329,455	329,455
Parking (740)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Parking (540100)			
Salaries - Supporting	269,682	331,260	347,310
Salaries - Students	25,280	31,634	31,634
Salaries - Professional	102,333	119,631	120,311
Employee Benefits	178,548	203,300	203,300
Travel	0	5,000	5,000
Operating Expenses	646,151	782,607	801,877
Department Revenues	70,869	0	0
Total - Parking (540100):	1,292,863	1,473,432	1,509,432
 Total - Parking (740):			
Salaries - Supporting	269,682	331,260	347,310
Salaries - Students	25,280	31,634	31,634
Salaries - Professional	102,333	119,631	120,311
Employee Benefits	178,548	203,300	203,300
Travel	0	5,000	5,000
Operating Expenses	646,151	782,607	801,877
Department Revenues	70,869	0	0
 Total	1,292,863	1,473,432	1,509,432
 Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	18,436	1,200	1,200
Salaries - Students	25,660	25,000	25,000
Salaries - Professional	690	6,600	6,600
Employee Benefits	1,420	2,000	2,000
Travel	0	2,500	2,500
Operating Expenses	278,192	443,893	443,893
Capital Outlay	88,590	0	0
Department Revenues	6,388	0	0
Total - Copier Vending (543400):	419,376	481,193	481,193

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Copier Vending (750):			
Salaries - Supporting	18,436	1,200	1,200
Salaries - Students	25,660	25,000	25,000
Salaries - Professional	690	6,600	6,600
Employee Benefits	1,420	2,000	2,000
Travel	0	2,500	2,500
Operating Expenses	278,192	443,893	443,893
Capital Outlay	88,590	0	0
Department Revenues	6,388	0	0
Total	419,376	481,193	481,193
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	91,279	150,759	149,586
Salaries - Supporting	655,046	702,345	718,395
Salaries - Students	652,474	812,576	812,576
Salaries - Professional	793,338	822,698	903,378
Employee Benefits	527,617	634,908	634,908
Travel	19,545	23,288	25,788
Operating Expense	6,811,426	8,658,398	8,531,840
Capital Outlay	96,001	26,000	76,000
Department Revenues	1,842,860	0	0
Total	11,489,586	11,829,799	11,853,644

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	2,310,677	2,338,465	2,473,465
 Total Auxiliary Mandatory Transfers:	 2,310,677	 2,338,465	 2,473,465
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	109,410	127,500	127,500
Transfer to Renewal and Replacement	2,709,075	1,615,344	2,233,999
 Total Auxiliary Non-Mandatory Transfers:	 2,818,485	 1,742,844	 2,361,499
 Total Auxiliary Transfers	 5,129,162	 4,081,309	 4,834,964
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	91,279	149,586	150,759
Salaries - Supporting	655,046	702,345	718,395
Salaries - Students	652,474	812,576	812,576
Salaries - Professional	793,338	822,698	903,378
Employee Benefits	527,617	634,908	634,908
Travel	19,545	23,288	25,788
Operating Expense	6,811,426	8,658,398	8,531,840
Capital Outlay	96,001	26,000	76,000
Department Revenues	1,842,860	0	0
Auxiliary Transfers	5,129,162	4,081,309	4,834,964
 Total	 16,618,748	 15,911,108	 16,688,608

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total Unrestricted			
Salaries - Administrative	9,762,063	10,060,178	10,105,063
Salaries - Academic	81,208,843	75,880,968	83,497,718
Salaries - Supporting	26,825,348	24,282,482	25,611,684
Salaries - Students	3,046,048	2,446,379	3,445,807
Salaries - Professional	34,622,799	33,963,605	35,558,091
Employee Benefits	48,178,095	46,523,574	51,012,830
Travel	7,048,306	8,181,862	8,757,401
Operating Expenses	83,757,730	108,203,424	118,263,454
Capital Outlay	5,618,752	4,227,766	5,583,517
Department Revenues	-5,740,811	-5,847,533	-6,100,602
E & G Transfers and Auxiliary Transfers	11,232,306	10,014,583	21,266,443
Total	305,559,479	317,937,288	357,001,406

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2009-10

	Actual 2008-09 -----	July Budget 2009-10 -----	October Budget 2009-10 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	46,467,961	47,000,000	48,500,000	4.37
9010 State Appropriations: Center of Excellence	2,971,300	3,107,500	3,107,500	4.58
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	27,233,387	37,658,600	31,838,600	16.91
9040 Local Grants and Contracts	1,957,392	1,750,000	2,500,000	27.72
9045 Private Grants & Contracts	6,612,868	4,850,000	7,500,000	13.42
9047 Private Gifts	3,690,578	3,750,000	4,000,000	8.38
9050 Endowment Income	2,110,044	2,000,000	2,500,000	18.48
9055 Other Income	565,787	400,000	570,000	0.74
Total Restricted Revenues	91,674,317	100,581,100	100,581,100	9.72
Restricted Expenditures				
9205 Instruction	6,799,272	10,000,000	8,702,600	27.99
9210 Research	30,525,914	34,637,800	34,637,800	13.47
9215 Public Service	6,191,708	9,000,000	8,000,000	29.21
9220 Academic Support	588,758	1,700,000	600,000	1.91
9225 Student Services	538,913	1,100,000	550,000	2.06
9230 Institutional Support	32,858	101,000	50,000	52.17
9235 Operation & Maintenance of Plant	1,539	4,100	2,500	62.44
9240 Scholarships and Fellowships	47,907,033	44,000,000	48,000,000	0.19
9305 Auxiliary Enterprises	32,456	38,200	38,200	17.70
Total Restricted Expenditures	92,618,451	100,581,100	100,581,100	8.60