

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	822,178	1,000,000	1,042,700	26.8
Allocation for Working Capital	12,191,120	12,200,000	9,185,700	-24.7
Special Allocations	18,568,827	15,375,000	18,504,900	-00.3
Unallocated Balance	17,618,777	0	15,313,100	-13.1
Total Unrestricted Current Fund Balances	49,200,902	28,575,000	44,046,400	-10.5
Revenues				
Education and General				
Tuition and Fees	185,718,985	187,920,000	185,336,900	-00.2
State Appropriations	91,766,338	96,136,500	98,806,200	07.7
Federal Grants and Contracts	4,228,244	4,210,400	4,096,200	-03.1
Local Grants & Contracts	3,155,348	2,232,400	2,201,900	-30.2
State Grants & Contracts	282,098	463,600	445,700	58.0
Private Grants & Contracts	797,661	669,400	724,200	-09.2
Private Gifts	18,498,344	18,019,900	15,992,100	-13.5
Sales and Services of Educational Activities	4,626,629	2,877,100	2,991,600	-35.3
Sales and Services of Other Activities	26,874,632	25,347,500	27,895,100	03.8
Other Sources	472,340	284,000	284,000	-39.9
Total Education and General	336,420,619	338,160,800	338,773,900	00.7
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	21,879,749	24,275,500	21,798,000	-00.4
Total Revenues	358,300,368	362,436,300	360,571,900	00.6
Expenditures and Transfers				
Education and General				
Instruction	137,975,703	144,577,000	164,367,000	19.1
Research	17,458,839	13,317,800	25,883,500	48.3
Public Service	5,503,164	5,573,400	6,995,900	27.1
Academic Support	28,428,482	29,446,500	32,009,900	12.6
Student Services	61,821,674	55,980,600	66,026,900	06.8
Institutional Support	28,358,570	30,223,600	30,458,300	07.4
Operation & Maintenance of Plant	26,008,297	31,899,200	34,772,300	33.7
Scholarships and Fellowships	16,161,323	17,538,900	17,680,400	09.4
Total Education and General	321,716,052	328,557,000	378,194,200	17.6
Mandatory Transfers for:				
Principal and Interest	3,719,456	4,053,100	3,608,100	-03.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Total Mandatory Transfers	3,719,456	4,053,100	3,608,100	-03.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	13,849,382	1,304,300	4,751,600	-65.7
Transfers to Renewal & Replacements	714,000	0	0	-100.0
Transfers to Other Funds	5,149,883	4,303,200	5,068,000	-01.6
Transfers from Unexpended Plant Fund	-2,692,120	0	-34,230,500	1171.5
Transfers from Other Funds	-68,704	-56,800	-56,800	-17.3
Total Non-Mandatory Transfers	16,952,441	5,550,700	-24,467,700	-244.3
Total Education and General	342,387,949	338,160,800	357,334,600	04.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,293,190	16,011,400	16,305,300	14.1
Total Auxiliary Expenditures	14,293,190	16,011,400	16,305,300	14.1
Mandatory Transfers for:				
Principal and Interest	3,679,537	4,066,700	4,146,700	12.7
Total Mandatory Transfers	3,679,537	4,066,700	4,146,700	12.7
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	218,429	127,500	127,500	-41.6
Transfers to Renewal & Replacements	2,908,944	4,013,000	1,466,700	-49.6
Transfers to Other Funds	68,704	56,800	56,800	-17.3
Transfers from Unexpended Plant Fund	-1,892	0	0	-100.0
Transfers from Renewal & Replacements	-100,000	0	-305,000	205.0
Total Non-Mandatory Transfers	3,094,185	4,197,300	1,346,000	-56.5
Total Auxiliary Enterprises	21,066,912	24,275,400	21,798,000	03.5
Total Expenditures And Transfers	363,454,861	362,436,200	379,132,600	04.3
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Allocation for Encumbrances	1,042,745	1,000,000	1,000,000	-04.1
Allocation for Working Capital	9,185,713	12,200,000	9,185,700	00.0
Special Allocations	18,504,851	15,375,100	15,300,000	-17.3
Unallocated Balance	15,313,100	0	0	-100.0
Total Unrestricted Current Fund Balances	44,046,409	28,575,100	25,485,700	-42.1

University of Memphis
Special Allocations
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	569,827	200,000	524,700
Allocation for Technology Access Fees	231,997	100,000	706,500
Allocation for Auxiliary Contingency	1,102,733	1,075,000	1,094,000
Allocation for Specialized Academic Course Fees	2,576,453	1,000,000	2,096,700
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,204,531	4,400,000	5,375,900
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	478,467	200,000	245,900
Allocation for International Education Fee	104,819	100,000	161,200
Total	18,568,827	15,375,000	18,504,900
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	524,684	200,000	200,000
Allocation for Technology Access Fees	706,517	100,000	300,000
Allocation for Auxiliary Contingency	1,093,987	1,213,800	1,089,900
Allocation for Specialized Academic Course Fees	2,096,741	1,000,000	1,000,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	5,375,842	4,261,300	4,110,100
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	245,916	200,000	200,000
Allocation for International Education Fee	161,164	100,000	100,000
Total	18,504,851	15,375,100	15,300,000

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,347,252	3,528,765	30,808,240	1,860,737	17,486,620	944,089	137,975,703	42.89
Research	8,472,450	611,385	4,722,784	628,054	2,585,893	438,273	17,458,839	5.43
Public Service	2,613,702	581,000	900,409	100,097	1,307,599	357	5,503,164	1.71
Academic Support	12,365,000	4,182,162	6,136,588	317,924	4,951,260	475,548	28,428,482	8.84
Student Services	18,303,787	4,049,440	7,045,923	6,424,689	25,722,684	275,151	61,821,674	19.22
Institutional Support	11,742,411	4,020,695	5,322,110	201,857	7,022,377	49,120	28,358,570	8.81
Oper & Maint of Plant	2,496,830	7,872,963	4,628,397	46,220	10,856,369	107,518	26,008,297	8.08
Scholarships & Fellow	0	0	0	0	16,161,323	0	16,161,323	5.02
Total Educational and General	139,341,432	24,846,410	59,564,451	9,579,578	86,094,125	2,290,056	321,716,052	
Auxiliary Enterprises	1,194,515	1,557,259	833,788	33,035	10,571,353	103,240	14,293,190	
Total Unrestricted	140,535,947	26,403,669	60,398,239	9,612,613	96,665,478	2,393,296	336,009,242	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,841,400	2,780,600	36,802,200	1,240,900	18,525,000	386,900	144,577,000	44.00
Research	6,754,600	399,900	2,031,900	102,500	4,028,900	0	13,317,800	4.05
Public Service	2,454,100	401,400	987,300	49,300	1,681,300	0	5,573,400	1.70
Academic Support	12,714,200	4,555,800	6,004,500	291,000	5,253,300	627,700	29,446,500	8.96
Student Services	18,302,800	4,059,400	6,772,700	3,828,500	23,001,900	15,300	55,980,600	17.04
Institutional Support	12,461,600	4,058,600	5,889,100	146,000	7,658,300	10,000	30,223,600	9.20
Oper & Maint of Plant	2,684,600	9,078,500	5,678,800	18,900	14,438,400	0	31,899,200	9.71
Scholarships & Fellow	0	0	0	0	17,538,900	0	17,538,900	5.34
Total Educational and General	140,213,300	25,334,200	64,166,500	5,677,100	92,126,000	1,039,900	328,557,000	
Auxiliary Enterprises	1,367,100	1,828,800	870,900	28,700	11,840,900	75,000	16,011,400	
Total Unrestricted	141,580,400	27,163,000	65,037,400	5,705,800	103,966,900	1,114,900	344,568,400	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,366,200	3,886,900	38,149,100	1,566,900	30,625,500	772,400	164,367,000	43.46
Research	7,859,700	523,300	3,461,600	201,200	13,876,600	-38,900	25,883,500	6.84
Public Service	2,782,700	413,700	1,101,800	50,400	2,647,300	0	6,995,900	1.85
Academic Support	11,514,100	6,933,400	6,555,800	466,300	5,871,300	669,000	32,009,900	8.46
Student Services	18,381,900	4,016,700	7,833,000	6,276,900	29,416,900	101,500	66,026,900	17.46
Institutional Support	12,741,100	2,329,600	5,096,200	204,900	10,066,000	20,500	30,458,300	8.05
Oper & Maint of Plant	2,883,100	11,315,200	6,630,800	48,500	13,857,200	37,500	34,772,300	9.19
Scholarships & Fellow	0	0	0	0	17,680,400	0	17,680,400	4.67
Total Educational and General	145,528,800	29,418,800	68,828,300	8,815,100	124,041,200	1,562,000	378,194,200	
Auxiliary Enterprises	1,384,100	1,840,500	865,900	40,100	12,069,700	105,000	16,305,300	
Total Unrestricted	146,912,900	31,259,300	69,694,200	8,855,200	136,110,900	1,667,000	394,499,500	

University of Memphis
Detail Of Transfers
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,719,456	4,053,100	3,608,100
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,719,456	4,053,100	3,608,100
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	6,449,382	1,304,300	4,751,618
Transfer to Unexp Plant Set-a-Side	7,400,000	0	0
Transfers from Unexpended Plant	-2,692,120	0	-330,502
Transfer from UnexpPlant Set-a-Side	0	0	-33,900,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	714,000	0	0
Other:			
Transfers to Other Funds	5,149,883	4,303,200	5,068,000
Transfers from Other Funds	-68,704	-56,800	-56,800
Total E&G Non-Mandatory Transfers	16,952,441	5,550,700	-24,467,684
Total Educational And General	20,671,897	9,603,800	-20,859,584
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,679,537	4,066,700	4,146,700
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,679,537	4,066,700	4,146,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	218,429	127,500	127,500
Transfers from Unexpended Plant	-1,892	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,908,944	4,013,000	1,466,700
Transfers from Renewal and Replace	-100,000	0	-305,000
Other:			
Transfers to Other Funds	68,704	56,800	56,800
Total Auxiliary Non-Mandatory Transfers	3,094,185	4,197,300	1,346,000
Total Auxiliary Enterprises	6,773,722	8,264,000	5,492,700
Total Transfers	27,445,619	17,867,800	-15,366,884

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	112,286	455,788	13,662	6,035,393	1,103,558	2,574,456	270,948	0	10,566,091	162,090	10,728,181
Academic	77,330,760	5,186,294	1,307,192	2,811,184	164,958	18,258	3,000	0	86,821,646	0	86,821,646
Supporting	2,919,418	554,015	318,691	3,964,245	2,989,425	3,815,192	7,679,108	0	22,240,094	756,344	22,996,438
Students	609,347	57,370	262,309	217,917	1,060,015	205,503	193,855	0	2,606,316	800,915	3,407,231
Professional	5,904,206	2,830,368	1,292,848	3,518,423	17,035,271	9,149,697	2,222,882	0	41,953,695	1,032,425	42,986,120
Total Salaries	86,876,017	9,083,835	3,194,702	16,547,162	22,353,227	15,763,106	10,369,793	0	164,187,842	2,751,774	166,939,616
Employee Benefits											
FICA	5,326,846	380,737	166,561	1,455,351	1,427,673	1,046,730	692,357	0	10,496,255	140,700	10,636,955
Retirement	8,118,879	623,743	255,098	2,607,896	2,073,845	1,739,829	1,293,927	0	16,713,217	236,005	16,949,222
Insurance	9,050,827	712,146	356,141	3,010,787	3,081,690	2,178,698	2,113,261	0	20,503,550	373,821	20,877,371
Unemployment Compensation	127,375	38,771	10,612	22,555	38,803	14,839	19,669	0	272,624	0	272,624
Other	8,184,313	2,967,387	111,997	-960,001	423,912	342,014	509,183	0	11,578,805	83,262	11,662,067
Total Benefits	30,808,240	4,722,784	900,409	6,136,588	7,045,923	5,322,110	4,628,397	0	59,564,451	833,788	60,398,239
Total Personal Serv.	117,684,257	13,806,619	4,095,111	22,683,750	29,399,150	21,085,216	14,998,190	0	223,752,293	3,585,562	227,337,855
Other											
Travel	1,860,737	628,054	100,097	317,924	6,424,689	201,857	46,220	0	9,579,578	33,035	9,612,613
Printing, Duplicating, Film Processing	376,836	49,087	18,424	64,051	432,582	293,391	14,558	0	1,248,929	26,408	1,275,337
Utilities & Fuel	7	0	0	0	0	29	8,903,799	0	8,903,835	389,142	9,292,977
Communications & Shipping Cost	600,790	71,405	68,364	288,390	513,727	302,507	116,489	0	1,961,672	925,070	2,886,742
Maintenance/Repairs	249,361	87,662	4,378	321,659	178,429	335,137	2,651,446	0	3,828,072	2,417,629	6,245,701
Professional/Admin. Services	2,323,991	284,056	-8,278	3,294,548	2,866,638	4,807,925	409,241	0	13,978,121	1,011,738	14,989,859
Supplies	3,543,075	572,937	218,682	545,006	3,606,011	494,209	2,447,715	0	11,427,635	441,394	11,869,029
Rental & Insurance	104,218	408,219	30,425	2,986	1,610,839	1,180,739	704,845	0	4,042,271	14,736	4,057,007
Motor Vehicle Operation	7,823	5,153	1,425	3,618	13,195	70,977	60,110	0	162,301	65,007	227,308
Awards & Idemnities	1,273,874	5,197	125	59,221	353,297	16,008	300	0	1,708,022	0	1,708,022
Grants & Subsidies	156,694	39,911	9,702	108,054	3,637,652	8,118	4,871	0	3,965,002	0	3,965,002
Other Services & Expenses	6,662,657	153,666	114,496	2,644,647	4,804,216	1,931,602	36,608	0	16,347,892	3,142,998	19,490,890
Stores for Resale	129,143	168	787,166	17,596	0	1,017,991	0	0	1,952,064	0	1,952,064
Equipment	770,738	438,273	0	1,837	275,151	49,120	107,518	0	1,642,637	103,240	1,745,877
Dept Revenue & Service Charges	1,555,324	884,718	62,690	-2,398,516	357,336	-3,436,256	-4,493,613	0	-7,468,317	2,137,231	-5,331,086
Library Holdings & Bindings	173,351	0	357	473,711	0	0	0	0	647,419	0	647,419
Scholarships	502,827	23,714	0	0	7,348,762	0	0	16,161,323	24,036,626	0	24,036,626
Total Other	20,291,446	3,652,220	1,408,053	5,744,732	32,422,524	7,273,354	11,010,107	16,161,323	97,963,759	10,707,628	108,671,387
Total E & G	137,975,703	17,458,839	5,503,164	28,428,482	61,821,674	28,358,570	26,008,297	16,161,323	321,716,052	14,293,190	336,009,242
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	20,671,897	6,773,722	27,445,619
Grand Total	137,975,703	17,458,839	5,503,164	28,428,482	61,821,674	28,358,570	26,008,297	16,161,323	342,387,949	21,066,912	363,454,861

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	128,443	532,790	11,626	5,991,198	1,431,875	2,766,604	277,713	0	11,140,249	169,175	11,309,424
Academic	78,403,511	3,122,371	1,059,649	3,034,961	283,077	3,763	0	0	85,907,332	0	85,907,332
Supporting	2,578,672	396,699	384,462	4,331,006	3,051,648	3,927,943	9,033,114	0	23,703,544	925,257	24,628,801
Students	201,902	3,213	16,964	224,817	1,007,788	130,623	45,352	0	1,630,659	903,566	2,534,225
Professional	6,309,439	3,099,409	1,382,847	3,688,052	16,587,846	9,691,256	2,406,890	0	43,165,739	1,197,973	44,363,712
Total Salaries	87,621,967	7,154,482	2,855,548	17,270,034	22,362,234	16,520,189	11,763,069	0	165,547,523	3,195,971	168,743,494
Employee Benefits											
FICA	6,329,974	349,480	169,817	1,032,768	1,164,897	1,012,930	976,753	0	11,036,619	149,795	11,186,414
Retirement	9,973,389	550,634	267,561	1,627,211	1,835,390	1,595,953	1,538,954	0	17,389,092	236,014	17,625,106
Insurance	12,181,520	672,546	326,799	1,987,479	2,241,749	1,949,301	1,879,681	0	21,239,075	288,268	21,527,343
Unemployment Compensation	73,604	4,064	1,975	12,009	13,545	11,778	11,358	0	128,333	1,742	130,075
Other	8,243,687	455,137	221,157	1,345,001	1,517,075	1,319,164	1,272,050	0	14,373,271	195,082	14,568,353
Total Benefits	36,802,174	2,031,861	987,309	6,004,468	6,772,656	5,889,126	5,678,796	0	64,166,390	870,901	65,037,291
Total Personal Serv.	124,424,141	9,186,343	3,842,857	23,274,502	29,134,890	22,409,315	17,441,865	0	229,713,913	4,066,872	233,780,785
Other											
Travel	1,240,866	102,498	49,269	291,030	3,828,469	145,958	18,877	0	5,676,967	28,700	5,705,667
Operating Expense Budget	18,096,683	4,138,020	1,820,731	5,255,343	16,999,469	10,748,149	9,147,833	0	66,206,228	11,658,929	77,865,157
Capital Expenditure Budget	386,915	0	0	627,701	15,290	10,000	0	0	1,039,906	75,000	1,114,906
Utilities & Fuel	0	0	0	0	0	0	8,467,195	0	8,467,195	197,000	8,664,195
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-2,000	-185,600	-3,119,880	-3,176,650	0	-6,862,864	-15,000	-6,877,864
Scholarships	497,955	0	60,552	0	6,188,039	0	0	17,538,902	24,285,448	0	24,285,448
Total Other	20,152,819	4,131,384	1,730,552	6,172,074	26,845,667	7,814,227	14,457,255	17,538,902	98,842,880	11,944,629	110,787,509
Total E & G	144,576,960	13,317,727	5,573,409	29,446,576	55,980,557	30,223,542	31,899,120	17,538,902	328,556,793	16,011,501	344,568,294
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,603,800	8,264,000	17,867,800
Grand Total	144,576,960	13,317,727	5,573,409	29,446,576	55,980,557	30,223,542	31,899,120	17,538,902	338,160,593	24,275,501	362,436,094

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	901,627	293,507	14,523	6,420,559	1,193,756	2,754,673	287,386	0	11,866,031	171,118	12,037,149
Academic	82,172,480	4,003,350	1,207,832	3,463,262	215,315	8,763	0	0	91,071,002	0	91,071,002
Supporting	3,158,090	493,009	396,718	6,603,917	3,063,995	2,222,451	11,192,518	0	27,130,698	936,924	28,067,622
Students	728,817	30,252	16,964	329,526	952,659	107,123	122,725	0	2,288,066	903,566	3,191,632
Professional	6,292,075	3,562,823	1,560,314	1,630,269	16,972,815	9,977,625	2,595,686	0	42,591,607	1,212,988	43,804,595
Total Salaries	93,253,089	8,382,941	3,196,351	18,447,533	22,398,540	15,070,635	14,198,315	0	174,947,404	3,224,596	178,172,000
Employee Benefits											
FICA	6,714,248	609,244	193,917	1,153,829	1,378,609	896,939	1,167,017	0	12,113,803	152,398	12,266,201
Retirement	10,681,758	969,251	308,504	1,835,637	2,193,241	1,426,948	1,856,618	0	19,271,957	242,452	19,514,409
Insurance	13,161,451	1,194,256	380,121	2,261,767	2,702,386	1,758,204	2,287,619	0	23,745,804	298,736	24,044,540
Unemployment Compensation	152,597	13,846	4,407	26,223	31,332	20,385	26,523	0	275,313	3,464	278,777
Other	7,439,081	675,014	214,851	1,278,390	1,527,436	993,768	1,293,002	0	13,421,542	168,851	13,590,393
Total Benefits	38,149,135	3,461,611	1,101,800	6,555,846	7,833,004	5,096,244	6,630,779	0	68,828,419	865,901	69,694,320
Total Personal Serv.	131,402,224	11,844,552	4,298,151	25,003,379	30,231,544	20,166,879	20,829,094	0	243,775,823	4,090,497	247,866,320
Other											
Travel	1,566,894	201,218	50,369	466,302	6,276,898	204,927	48,512	0	8,815,120	40,100	8,855,220
Operating Expense Budget	29,353,587	13,895,656	2,885,403	5,801,159	21,508,387	13,081,248	8,516,682	0	95,042,122	11,937,704	106,979,826
Printing, Duplicating, Film Processing	1,623	0	0	0	336	4,000	0	0	5,959	0	5,959
Capital Expenditure Budget	543,811	-50,310	0	627,701	10,000	15,437	27,000	0	1,173,639	105,000	1,278,639
Utilities & Fuel	0	0	0	0	0	0	8,798,278	0	8,798,278	147,000	8,945,278
Communications & Shipping Cost	0	0	0	1,819	32,771	0	0	0	34,590	0	34,590
Maintenance/Repairs	8,155	0	0	12,030	24,117	0	120,653	0	164,955	0	164,955
Professional/Admin. Services	122,759	63,086	0	66,878	130,560	35,098	6,110	0	424,491	0	424,491
Supplies	530,245	27,016	1,310	13,548	111,053	16,545	48,589	0	748,306	0	748,306
Rental & Insurance	575	0	0	5,750	0	1,833	0	0	8,158	0	8,158
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	0	0	9,950	38	0	0	0	9,988	0	9,988
Other Services & Expenses	39,528	0	0	1,710	-10,334	11,038	0	0	41,942	0	41,942
Stores for Resale	0	0	0	0	0	3,720	26,106	0	29,826	0	29,826
Equipment	228,559	11,390	0	41,305	91,530	5,059	10,545	0	388,388	0	388,388
Dept Revenue & Service Charges	-61,307	-109,134	-300,000	-41,511	-206,500	-3,117,480	-3,659,197	0	-7,495,129	-15,000	-7,510,129
Scholarships	630,332	0	60,552	0	7,826,500	0	0	17,680,387	26,197,771	0	26,197,771
Total Other	32,964,761	14,038,922	2,697,634	7,006,641	35,795,356	10,291,425	13,943,278	17,680,387	134,418,404	12,214,804	146,633,208
Total E & G	164,366,985	25,883,474	6,995,785	32,010,020	66,026,900	30,458,304	34,772,372	17,680,387	378,194,227	16,305,301	394,499,528
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,859,584	5,492,700	-15,366,884
Grand Total	164,366,985	25,883,474	6,995,785	32,010,020	66,026,900	30,458,304	34,772,372	17,680,387	357,334,643	21,798,001	379,132,644

University of Memphis
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	145,465,116	147,570,050	144,547,900
5105 Out-Of-State Tuition	7,459,450	7,627,500	8,233,500
5110 Debt Service Fees	8,222,647	8,203,200	8,148,000
General Access			
51151 Program Access Fees Regular Term	1,214,059	1,217,400	1,175,600
51152 Program Service Fees Summer Term	85,174	73,000	77,400
5120 Technology Access Fee	3,656,234	3,651,600	3,536,200
5125 Student Activity Fee	2,419,375	2,762,100	2,674,800
5131 Facilities Fee	1,267,322	1,254,300	1,240,000
5132 Sustainable Campus Fee	342,165	342,700	328,700
5133 International Fee	530,165	528,800	517,500
Total Mandatory Fees	170,661,707	173,230,650	170,479,600
Non-Mandatory Fees			
5160 CEU Student Fees	1,464,242	1,309,000	1,301,000
5170 Application Fees	614,530	593,900	595,100
5175 Late Registration Fees	286,700	272,000	218,000
5150 Institution On-Line Course Fee	4,384,476	4,481,500	4,563,300
5155 ROPD Fee	1,122,710	1,040,900	1,040,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,262,903	1,270,300	1,270,300
51652 FCBE GR Course Fees Regular Term	225,552	225,400	225,400
51653 PerfArts UG Course Fee Regular Term	49,945	51,400	53,500
51654 PerfArts GR Course Fee Regular Term	840	1,000	1,000
51655 FCBE UG Course Fees Summer Term	118,937	101,400	101,400
51656 FCBE GR Course Fees Summer Term	38,842	30,000	30,000
51657 CSD Acad Course Fees - Regular Term	19,536	31,100	31,100
51658 CSD Acad Course Fees - Summer Term	6,349	5,000	5,000
51659 PerfArts UG Course Fee Summer Term	54	0	0
51660 Engr Acad Course Fees Regular Term	465,001	465,500	496,000
51661 Engr Acad Course Fees Summer Term	9,982	5,400	9,500
51662 Broadcast and Film Course Fees Reg	19,800	23,000	23,000
51663 Broadcast and Film Course Fees Sum	2,909	1,400	1,400
51665 Nursing Acad Course Fees-Reg Term	648,150	648,500	648,500
51666 Nursing Acad Course Fees-Sum Term	60,158	60,000	60,000
51667 Educ Acad Course Fees Regular Term	340,081	340,200	306,200
51668 Educ Acad Course Fees - Summer Term	31,825	20,000	25,000
51672 KWS UG Course Fee Regular Term	60,629	60,600	58,600
51674 KWS UG Course Fee Summer Term	984	0	2,000
51801 Material Fees Regular Term	549,148	563,300	562,900
51802 Material Fees Summer Term	17,678	14,800	14,800

University of Memphis
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
51803 Late Payment Fees	163,100	146,000	146,000
51804 Installment Plan Fees	186,800	186,900	186,900
51805 Installment Plan Late Payment Fees	37,150	40,000	40,000
51806 U Of M Diplomas	4,060	3,500	3,500
51807 Returned Check Fees	13,410	10,000	10,000
51808 EXMBA Course Fees Regular Term	550,496	579,000	579,000
51809 IMBA Prog Fees	96,000	96,000	96,000
51810 Processing Fees	30,026	26,100	26,100
51811 Testing Fees	314,137	297,000	300,000
51812 Other Student Fees	398,213	353,100	387,700
51813 Natl Student Exchange Fees	-35,456	-10,000	-10,000
51814 Library Fines	41,541	35,000	30,000
51815 Lost Book Replacement	84	0	0
51816 Locker Fees	2,265	1,800	1,800
51817 Music Instrument	9,110	5,500	7,600
51818 Clinical Practicum	118,610	135,000	135,000
51820 Nte Ppst Test Scores	0	500	500
51821 Applied Music Fee Regular Term	218,703	214,000	215,000
51823 Dissertation Microfilming Fees	1,275	1,000	1,000
51824 Credit Evaluation UG	85,150	58,000	58,000
51825 Intl Processing Fee	18,368	19,000	19,000
51827 Mous Cert Exam	70,014	70,000	70,000
51828 Credit By Exam Fees	13,625	10,700	10,700
51829 Placement Exam Fees	1,860	1,600	1,600
51830 Mail Shipping and Handling Fees	3,600	2,000	2,000
51831 Law Library Fees Regular Term	188,098	190,000	190,000
51832 Law Library Fees Summer Term	6,026	6,000	6,000
51833 Washington Internship Program Fee	5,213	6,000	6,000
51834 Executive MSN Fees	112,555	125,000	125,000
51835 Education Practicum Supervision Fee	6,917	4,100	4,100
51836 Credit Evaluation GR	4,500	4,000	4,000
51837 Recital Fees	4,113	3,000	3,000
51838 Tiger Bikes Programs Fees	3,885	0	0
51839 Bicycle/Accessories Replac Fees	248	0	0
51840 Late Fee for Accessories	30	0	0
51841 Late Fee for Bicycle	210	0	0
51842 TigerLIFE Program Fee	411,983	200,000	304,000
51843 EXMBA Course Fees Summer Term	169,398	205,000	205,000
51844 Graduate Document Late Process Fee	0	5,000	5,000
51845 Nursing Exam Fee	0	9,400	9,400
51846 Nursing Health Assessment Fee	0	34,500	34,500
Total Non-Mandatory Fees	15,057,278	14,689,300	14,857,300

University of Memphis
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Total Tuition & Fees	185,718,985	187,919,950	185,336,900
52000 State Appropriations	91,766,338	96,136,500	98,806,200
5300 Federal Grants and Contracts	4,228,244	4,210,400	4,096,200
5400 State Grants & Contracts	282,098	463,600	445,700
5500 Local Grants & Contracts	3,155,348	2,232,400	2,201,900
5600 Private Grants & Contracts	797,661	669,400	724,200
5700 Private Gifts	18,498,344	18,019,943	15,992,086
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	4,088,603	2,464,400	2,559,298
58361 Sales and Services A Non Taxable	59,009	41,500	48,500
58362 Sales and Services B Non Taxable	1,731	4,000	4,000
58363 Sales and Services C Non Taxable	691	1,000	1,000
58364 Sales and Services D Non Taxable	135	500	500
58366 Sales and Services F Non Taxable	0	1,000	1,000
58370 Laboratory Fees	24,639	17,600	18,500
58371 Prescription Drugs	18,409	17,000	17,000
58372 Hearing Aids	81,478	95,000	95,000
58380 Speech and Language Diagnostics	130,594	79,700	79,700
58381 Speech and Language Therapy	170,956	140,000	140,000
58388 Audiology Diagnostics	121,636	119,000	119,000
58390 UOM Student Write offs	-26,910	-35,000	-35,000
58391 Insurance Adjustments	-83,910	-107,000	-107,000
58392 Special Project Write Offs	-2,364	-5,000	-5,000
58394 Faculty Staff Write offs	-198	-500	-500
58440 Sales and Services Taxable	24,505	22,300	24,200
58441 Sales Tax Paid	-2,747	-2,200	-2,400
58442 Sales and Services A Taxable	1,088	3,300	3,300
58450 Orchestra	1,655	1,600	1,600
58451 Opera	2,440	1,700	1,700
58452 Wind Ensemble	1,745	1,000	1,000
58454 Jazz Ensemble	75	0	0
58455 Sound Fuzion	970	1,000	1,000
58490 Commission Earned	12,399	15,200	25,200
Total Sales & Services of Educ. Activities	4,626,629	2,877,100	2,991,598
Sales & Services of Other Activities			
5800 Athletics	24,074,487	22,721,500	25,232,500
5850 Child Care Centers - noneducational	122,190	122,100	122,100
58860 Licensing Royalty Revenues	200,951	53,200	53,301
58861 Other Sales Non Taxable	346,381	378,600	415,500
58862 Other Sales A - Non Taxable	320,637	273,200	273,200
58863 Other Sales B - Non Taxable	3,466	10,000	10,000
58865 Univ Facilities Rental Non Taxable	303,602	279,400	279,400

University of Memphis
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
58866 Conference Fees Non Taxable	6,280	6,000	5,100
58867 Equipment Rental Non Taxable	13,266	14,000	14,000
58868 Vendor Fees Non Taxable	228,497	250,000	250,000
58869 Technical Service Fees Non Taxable	18,570	24,000	24,000
58870 Parking Fees Non Taxable	17,944	12,700	12,700
58871 Catering WCCG Non Taxable	123,403	235,700	235,700
58872 Admissions Non Taxable	778	6,000	6,000
58873 USPS Service Station Rental NonTax	29,583	30,000	30,000
58874 PO Box Rental NonTax	39,860	38,600	38,600
58875 Key Replacement NonTax	356	300	800
58876 3rd Party Agreement	99,750	0	0
58877 Salvage Sales	55,427	20,000	20,000
58878 Other Sales - Taxable	98,679	60,000	60,000
58879 Other Sales A - Taxable	18,070	50,000	50,000
58880 Other Sales B - Taxable	127	0	0
58881 Other Sales C - Taxable	45	0	0
58882 Sales Tax Paid	-10,052	-5,600	-5,600
58883 Univ Facilities Rental Taxable	37	0	0
58884 Equipment Rental Taxable	1,267	2,600	2,600
58885 Vendor Fees Taxable	19,712	27,100	27,100
58886 Technical Service Fees Taxable	10,779	12,000	12,000
58887 Parking Fees Taxable	6,473	5,500	5,500
58888 Catering WCCG Taxable	95,079	110,000	110,000
58889 Local Telephone Taxable	157,534	118,800	118,800
58890 Long Distance Telephone Taxable	1,936	4,400	4,400
58891 Chucalissa Apparel Revenue	2,723	3,000	3,000
58892 Chucalissa Book Revenue	4,122	4,000	4,000
58893 Chucalissa Jewelry Revenue	7,429	6,500	6,500
58894 Chucalissa Music Revenue	1,143	1,000	1,000
58895 Chucalissa Other Revenue	10,028	11,000	11,000
58896 Chucalissa Consignment Sales	540	1,000	1,000
58897 Advertising Revenues	101,349	125,900	125,900
58899 Other Commissions Earned	342,184	335,000	335,000
Total Sales & Services of Other Activities	26,874,632	25,347,500	27,895,101
Other Sources			
58800 Interest Income	95,390	80,000	80,000
58802 Other Investment Income	369,851	430,000	430,000
58804 Interest Allocation	-78,270	-70,000	-70,000
58810 Investment Expense	-45,049	-60,000	-60,000
58820 Realized Gains and Losses	40,889	40,000	40,000
58830 Unrealized Gains and Losses	89,529	-136,000	-136,000
Total Other Sources	472,340	284,000	284,000

University of Memphis
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Total Educational & General	336,420,619	338,160,793	338,773,885
Auxiliary Enterprises Revenues			
310 Book & University Store	772,475	691,300	691,300
320 Food Services	1,612,033	1,525,000	1,525,000
330 Housing	14,712,274	17,440,900	15,031,900
380 Parking	3,609,493	3,473,000	3,440,800
340 Vending	458,989	450,000	450,000
390 Other Auxiliaries	714,485	695,300	659,000
Total Auxiliary Revenues	21,879,749	24,275,500	21,798,000
 Total Revenues	 358,300,368	 362,436,293	 360,571,885

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Faculty Senate (108000)			
Operating Expenses	0	0	12,000
Total - Faculty Senate (108000):	0	0	12,000
Provost Office (200000)			
Salaries - Administrative	0	29,500	45,772
Salaries - Academic	0	-1,506,091	-1,423,476
Salaries - Supporting	0	19,500	38,500
Salaries - Professional	6,905	128,036	106,873
Employee Benefits	895	0	3,000
Operating Expenses	0	0	614,599
Total - Provost Office (200000):	7,800	-1,329,055	-614,732
Dual Enrollment (200015)			
Salaries - Professional	2,000	0	0
Employee Benefits	712	0	2,000
Travel	832	500	500
Operating Expenses	56,747	27,000	87,072
Total - Dual Enrollment (200015):	60,291	27,500	89,572
College of Arts and Sciences (201000)			
Salaries - Administrative	6,654	0	0
Salaries - Academic	28,205	2,224,313	674,185
Salaries - Supporting	0	3,217	0
Salaries - Students	154	0	15,335
Salaries - Professional	0	15,043	66,611
Employee Benefits	20,201	0	31,000
Travel	7,418	47,579	24,329
Operating Expenses	7,355	41,703	53,919
Total - College of Arts and Sciences (201000):	69,987	2,331,855	865,379

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
UTeach (201020)			
Employee Benefits	0	23,350	0
Operating Expenses	253	0	0
Total - UTeach (201020):	<u>253</u>	<u>23,350</u>	<u>0</u>
Anthropology (202000)			
Salaries - Academic	533,200	456,772	546,537
Salaries - Supporting	61,423	62,441	63,922
Salaries - Students	4,556	940	940
Employee Benefits	269,536	176,800	294,585
Travel	2,000	4,000	4,000
Operating Expenses	10,284	10,571	9,952
Total - Anthropology (202000):	<u>880,999</u>	<u>711,524</u>	<u>919,936</u>
Biology (203000)			
Salaries - Academic	2,755,967	2,957,463	3,124,498
Salaries - Supporting	110,364	111,518	114,610
Salaries - Students	26,151	3,261	3,261
Salaries - Professional	199,039	205,748	171,229
Employee Benefits	1,230,491	934,200	1,213,316
Travel	27,786	32,552	33,752
Operating Expenses	164,163	515,871	814,010
Capital Outlay	15,822	0	0
Total - Biology (203000):	<u>4,529,783</u>	<u>4,760,613</u>	<u>5,474,676</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Biology (203001)			
Salaries - Academic	146,920	0	190,711
Salaries - Students	2,813	0	2,700
Employee Benefits	51,692	0	57,289
Travel	340	0	800
Operating Expenses	14,702	0	50,000
Total - Lambuth Biology (203001):	<u>216,467</u>	<u>0</u>	<u>301,500</u>
 Biol C Lessman (203121)			
Operating Expenses	132	0	0
Total - Biol C Lessman (203121):	<u>132</u>	<u>0</u>	<u>0</u>
 Chemistry (204000)			
Salaries - Academic	1,563,456	1,485,824	1,508,815
Salaries - Supporting	60,814	60,075	100,464
Salaries - Students	13,124	6,750	6,750
Salaries - Professional	92,215	92,291	55,088
Employee Benefits	690,715	491,136	887,770
Travel	16,752	10,339	11,339
Operating Expenses	146,304	208,583	404,202
Capital Outlay	6,039	1,000	1,000
Department Revenues	-937	0	0
Total - Chemistry (204000):	<u>2,588,482</u>	<u>2,355,998</u>	<u>2,975,428</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Chemistry (204001)			
Salaries - Academic	52,000	0	53,525
Salaries - Students	1,941	0	1,800
Employee Benefits	18,512	0	18,882
Travel	799	0	1,800
Operating Expenses	14,770	0	15,000
Total - Lambuth Chemistry (204001):	88,022	0	91,007
English (205000)			
Salaries - Academic	3,190,587	2,821,954	3,350,265
Salaries - Supporting	97,251	82,481	191,391
Salaries - Students	10,514	1,600	1,600
Salaries - Professional	90,750	123,230	40,800
Employee Benefits	1,494,093	1,027,107	1,570,331
Travel	75,360	24,500	39,500
Operating Expenses	119,843	336,230	538,380
Total - English (205000):	5,078,398	4,417,102	5,732,267
Lambuth English (205001)			
Salaries - Academic	100,562	0	101,703
Employee Benefits	32,742	0	32,840
Travel	320	0	750
Operating Expenses	838	0	500
Total - Lambuth English (205001):	134,462	0	135,793

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Foreign Languages (206000)			
Salaries - Academic	2,018,331	1,579,805	1,983,136
Salaries - Supporting	61,415	61,317	62,743
Salaries - Students	11,939	4,350	11,600
Salaries - Professional	50	0	0
Employee Benefits	786,422	596,000	859,796
Travel	24,312	10,500	20,500
Operating Expenses	27,453	25,292	49,541
Total - Foreign Languages (206000):	<u>2,929,922</u>	<u>2,277,264</u>	<u>2,987,316</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	49,938	0	50,937
Employee Benefits	17,778	0	18,134
Travel	176	0	500
Operating Expenses	669	0	300
Total - Lambuth Foreign Languages (206001):	<u>68,561</u>	<u>0</u>	<u>69,871</u>
Earth Sciences (207000)			
Salaries - Academic	1,378,607	1,226,499	1,336,337
Salaries - Supporting	30,339	38,000	38,760
Salaries - Students	15,679	5,826	5,826
Employee Benefits	549,672	416,600	607,334
Travel	4,172	11,084	11,084
Operating Expenses	45,442	83,485	148,501
Capital Outlay	0	0	25,053
Total - Earth Sciences (207000):	<u>2,023,911</u>	<u>1,781,494</u>	<u>2,172,895</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
History (208000)			
Salaries - Academic	2,087,672	1,688,328	1,974,730
Salaries - Supporting	37,701	34,353	80,834
Salaries - Students	14,266	10,228	10,228
Salaries - Professional	45,632	48,632	4,000
Employee Benefits	839,199	604,500	1,017,194
Travel	44,201	47,000	47,000
Operating Expenses	38,605	111,189	126,868
Total - History (208000):	<u>3,107,276</u>	<u>2,544,230</u>	<u>3,260,854</u>
Lambuth History (208001)			
Salaries - Academic	8,100	0	4,050
Employee Benefits	437	0	219
Total - Lambuth History (208001):	<u>8,537</u>	<u>0</u>	<u>4,269</u>
Mathematics (209000)			
Salaries - Academic	3,334,498	3,106,494	3,318,481
Salaries - Supporting	39,187	39,037	82,964
Salaries - Students	7,564	16,777	16,777
Salaries - Professional	55,419	71,100	29,100
Employee Benefits	1,347,772	1,106,400	1,530,712
Travel	24,256	18,000	18,620
Operating Expenses	56,181	58,566	205,206
Total - Mathematics (209000):	<u>4,864,877</u>	<u>4,416,374</u>	<u>5,201,860</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Mathematics (209001)			
Salaries - Academic	102,649	0	104,062
Employee Benefits	40,555	0	36,216
Travel	160	0	300
Operating Expenses	1,170	0	500
Total - Lambuth Mathematics (209001):	<u>144,534</u>	<u>0</u>	<u>141,078</u>
Computer Science (210000)			
Salaries - Academic	1,534,163	1,368,522	1,712,652
Salaries - Supporting	10,075	25,994	26,718
Salaries - Students	9,736	0	0
Salaries - Professional	47,146	40,575	38,501
Employee Benefits	734,356	458,600	905,088
Travel	8,444	6,200	6,200
Operating Expenses	20,953	20,901	103,190
Total - Computer Science (210000):	<u>2,364,873</u>	<u>1,920,792</u>	<u>2,792,349</u>
Philosophy (211000)			
Salaries - Academic	1,451,923	1,267,225	1,358,448
Salaries - Supporting	36,811	36,811	37,547
Salaries - Students	1,080	652	652
Salaries - Professional	675	5,000	5,000
Employee Benefits	638,562	374,839	648,470
Travel	47,147	20,800	27,350
Operating Expenses	32,212	96,647	296,228
Total - Philosophy (211000):	<u>2,208,410</u>	<u>1,801,974</u>	<u>2,373,695</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Philosophy (211002)			
Salaries - Academic	49,938	0	50,937
Employee Benefits	17,778	0	18,134
Travel	240	0	300
Operating Expenses	469	0	300
Total - Lambuth Philosophy (211002):	<u>68,425</u>	<u>0</u>	<u>69,671</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,051,779	901,033	958,494
Salaries - Supporting	102,124	87,648	103,114
Salaries - Students	10,066	5,105	5,105
Employee Benefits	458,129	306,500	576,172
Travel	8,113	5,000	5,000
Operating Expenses	74,229	55,640	187,580
Capital Outlay	11,659	0	3,453
Total - Physics and Materials Science (212000):	<u>1,716,099</u>	<u>1,360,926</u>	<u>1,838,918</u>
Lambuth Physics (212001)			
Salaries - Academic	5,400	0	0
Employee Benefits	292	0	0
Operating Expenses	530	0	2,000
Total - Lambuth Physics (212001):	<u>6,222</u>	<u>0</u>	<u>2,000</u>
Political Science (213000)			
Salaries - Academic	762,429	781,491	760,272
Salaries - Supporting	35,763	35,777	36,492
Salaries - Students	0	822	822
Salaries - Professional	6,000	0	0
Employee Benefits	266,953	260,242	374,674
Travel	18,575	4,500	11,500
Operating Expenses	54,146	36,028	93,306
Total - Political Science (213000):	<u>1,143,866</u>	<u>1,118,860</u>	<u>1,277,066</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Political Science (213001)			
Salaries - Academic	54,044	0	53,059
Employee Benefits	19,240	0	18,889
Travel	80	0	500
Operating Expenses	478	0	300
Total - Lambuth Political Science (213001):	<u>73,842</u>	<u>0</u>	<u>72,748</u>
Psychology (214000)			
Salaries - Academic	1,899,648	1,599,719	1,769,709
Salaries - Supporting	67,216	61,352	63,058
Salaries - Students	20,569	7,324	7,324
Salaries - Professional	37,310	20,112	20,514
Employee Benefits	948,062	584,700	1,244,276
Travel	366	5,895	6,695
Operating Expenses	61,833	258,614	692,872
Department Revenues	-1,913	0	0
Total - Psychology (214000):	<u>3,033,091</u>	<u>2,537,716</u>	<u>3,804,448</u>
Lambuth Psychology (214001)			
Salaries - Academic	99,978	0	106,000
Employee Benefits	35,592	0	38,120
Travel	400	0	500
Operating Expenses	1,581	0	500
Total - Lambuth Psychology (214001):	<u>137,551</u>	<u>0</u>	<u>145,120</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Sociology (215000)			
Salaries - Academic	990,982	1,019,760	975,947
Salaries - Supporting	66,753	66,681	68,198
Salaries - Students	2,738	1,855	1,855
Salaries - Professional	0	0	7,000
Employee Benefits	371,478	344,100	356,700
Travel	12,195	6,500	11,500
Operating Expenses	40,409	198,363	497,217
Capital Outlay	0	915	915
Total - Sociology (215000):	<u>1,484,555</u>	<u>1,638,174</u>	<u>1,919,332</u>
Lambuth Sociology (215001)			
Salaries - Academic	3,901	0	3,900
Employee Benefits	1,389	0	1,388
Total - Lambuth Sociology (215001):	<u>5,290</u>	<u>0</u>	<u>5,288</u>
CERI (216000)			
Salaries - Academic	11,950	0	7,967
Employee Benefits	4,254	0	5,000
Total - CERI (216000):	<u>16,204</u>	<u>0</u>	<u>12,967</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	166,365	264,380	167,653
Salaries - Supporting	41,929	30,036	46,416
Salaries - Students	1,174	600	600
Salaries - Professional	49,715	49,715	50,709
Employee Benefits	104,571	143,600	107,400
Travel	641	0	1,200
Operating Expenses	10,005	27,981	22,502
Total - Interdisciplinary Studies (217100):	<u>374,400</u>	<u>516,312</u>	<u>396,480</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
African American Studies (217101)			
Salaries - Academic	21,866	13,396	19,322
Employee Benefits	4,726	10,940	11,540
Operating Expenses	2,467	10,418	110,283
Total - African American Studies (217101):	<u>29,059</u>	<u>34,754</u>	<u>141,145</u>
Womens Studies (217125)			
Operating Expenses	30	0	135
Total - Womens Studies (217125):	<u>30</u>	<u>0</u>	<u>135</u>
Judaic Studies (217130)			
Salaries - Academic	118,269	186,568	191,833
Salaries - Supporting	3,753	0	0
Employee Benefits	41,457	43,956	71,956
Travel	0	0	1,000
Operating Expenses	3,241	4,399	3,702
Total - Judaic Studies (217130):	<u>166,720</u>	<u>234,923</u>	<u>268,491</u>
Bioinformatics (217150)			
Salaries - Academic	60,840	54,560	62,307
Employee Benefits	21,429	42,893	25,093
Operating Expenses	757	776	2,134
Total - Bioinformatics (217150):	<u>83,026</u>	<u>98,229</u>	<u>89,534</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	3,368	2,000	2,000
Total - Master of Public Health (217160):	<u>3,368</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	6,909	0	3,674
Salaries - Students	0	0	650
Employee Benefits	2,460	20,000	15,000
Travel	987	0	0
Operating Expenses	2,142	3,830	12,595
Total - International Studies (217170):	<u>12,498</u>	<u>23,830</u>	<u>31,919</u>
Air Force ROTC (217200)			
Salaries - Supporting	26,379	25,730	26,447
Employee Benefits	15,535	15,500	15,900
Travel	1,852	300	550
Operating Expenses	10,580	6,505	12,583
Total - Air Force ROTC (217200):	<u>54,346</u>	<u>48,035</u>	<u>55,480</u>
Army ROTC (217300)			
Salaries - Supporting	27,856	27,749	28,521
Employee Benefits	16,721	16,700	19,100
Travel	0	200	200
Operating Expenses	6,635	6,393	6,351
Total - Army ROTC (217300):	<u>51,212</u>	<u>51,042</u>	<u>54,172</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Navy ROTC (217400)			
Salaries - Supporting	26,055	25,956	26,679
Employee Benefits	22,616	18,600	23,600
Travel	338	800	800
Operating Expenses	7,721	7,854	10,449
Total - Navy ROTC (217400):	<u>56,730</u>	<u>53,210</u>	<u>61,528</u>
School of Urban Affairs (217500)			
Salaries - Academic	203,821	135,666	21,782
Salaries - Supporting	96,069	93,921	96,250
Salaries - Students	0	1,077	1,077
Salaries - Professional	46,732	43,935	56,100
Employee Benefits	232,958	132,600	220,874
Travel	2,509	2,000	2,000
Operating Expenses	7,618	11,458	19,441
Total - School of Urban Affairs (217500):	<u>589,707</u>	<u>420,657</u>	<u>417,524</u>
Master of Health Administration (217600)			
Salaries - Academic	125,997	0	0
Employee Benefits	17,717	400	500
Travel	726	2,000	2,000
Operating Expenses	3,579	10,147	10,147
Total - Master of Health Administration (217600):	<u>148,019</u>	<u>12,547</u>	<u>12,647</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Public Administration (217700)			
Salaries - Academic	623,656	582,898	758,879
Employee Benefits	257,635	160,300	295,084
Travel	17,067	3,000	13,000
Operating Expenses	13,564	26,681	56,128
Total - Public Administration (217700):	<u>911,922</u>	<u>772,879</u>	<u>1,123,091</u>
Lambuth Public Administration (217710)			
Salaries - Academic	2,025	0	0
Employee Benefits	109	0	0
Total - Lambuth Public Administration (217710):	<u>2,134</u>	<u>0</u>	<u>0</u>
Criminal Justice (217800)			
Salaries - Academic	790,199	745,795	853,199
Salaries - Supporting	43,518	30,382	27,866
Salaries - Students	7,095	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	315,302	240,000	455,944
Travel	31,723	4,030	12,280
Operating Expenses	30,394	175,303	421,835
Total - Criminal Justice (217800):	<u>1,220,231</u>	<u>1,195,510</u>	<u>1,771,124</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	111,758	0	106,738
Employee Benefits	42,092	0	37,278
Travel	479	0	500
Operating Expenses	984	0	500
Total - Lambuth Criminal Justice (217801):	<u>155,313</u>	<u>0</u>	<u>145,016</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
City and Regional Planning (217900)			
Salaries - Academic	489,875	461,506	415,250
Salaries - Students	0	421	421
Salaries - Professional	1,000	0	0
Employee Benefits	242,079	166,900	219,632
Travel	5,983	5,274	5,274
Operating Expenses	11,213	15,386	7,319
Total - City and Regional Planning (217900):	<u>750,150</u>	<u>649,487</u>	<u>647,896</u>
Social Work (218000)			
Salaries - Academic	851,462	729,105	902,122
Salaries - Supporting	3,068	0	0
Salaries - Students	190	2,708	2,708
Salaries - Professional	48,721	48,221	0
Employee Benefits	329,070	225,975	342,499
Travel	27,597	4,025	4,025
Operating Expenses	58,711	3,329	59,648
Total - Social Work (218000):	<u>1,318,819</u>	<u>1,013,363</u>	<u>1,311,002</u>
Lambuth Social Work (218002)			
Salaries - Academic	35,775	0	47,925
Employee Benefits	12,124	0	14,298
Travel	0	0	150
Operating Expenses	661	0	300
Total - Lambuth Social Work (218002):	<u>48,560</u>	<u>0</u>	<u>62,673</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Business Economics (220000)			
Salaries - Academic	74,652	328,913	353,614
Salaries - Professional	0	134	134
Employee Benefits	4,031	100	1,235,383
Travel	1,370	0	0
Operating Expenses	6,374	108,799	1,595,277
Total - College of Business Economics (220000):	<u>86,427</u>	<u>437,946</u>	<u>3,184,408</u>
International Business (220104)			
Salaries - Professional	3,579	0	0
Operating Expenses	0	0	100
Total - International Business (220104):	<u>3,579</u>	<u>0</u>	<u>100</u>
School of Accountancy (221000)			
Salaries - Academic	2,015,070	2,334,251	2,506,804
Salaries - Supporting	26,987	28,293	29,081
Salaries - Students	4,926	0	0
Employee Benefits	748,520	782,100	926,200
Travel	43,372	0	0
Operating Expenses	34,644	355,568	564,654
Capital Outlay	1,328	0	0
Total - School of Accountancy (221000):	<u>2,874,847</u>	<u>3,500,212</u>	<u>4,026,739</u>
Lambuth Accountancy (221003)			
Salaries - Academic	84,050	0	0
Employee Benefits	28,699	0	30,865
Travel	240	0	1,000
Operating Expenses	503	0	500
Total - Lambuth Accountancy (221003):	<u>113,492</u>	<u>0</u>	<u>32,365</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Economics (222000)			
Salaries - Academic	1,341,800	1,240,577	1,295,592
Salaries - Supporting	32,334	29,905	30,738
Employee Benefits	496,971	447,400	495,300
Travel	23,548	0	20,000
Operating Expenses	38,502	104,895	99,007
Total - Economics (222000):	<u>1,933,155</u>	<u>1,822,777</u>	<u>1,940,637</u>
Lambuth Economics (222001)			
Salaries - Academic	4,050	0	4,050
Employee Benefits	219	0	219
Total - Lambuth Economics (222001):	<u>4,269</u>	<u>0</u>	<u>4,269</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,676,472	1,626,378	1,691,600
Salaries - Supporting	14,668	14,593	14,999
Employee Benefits	602,364	609,505	586,805
Travel	29,681	0	17,000
Operating Expenses	17,263	67,905	134,623
Total - Finance Insurance Real Estate (223000):	<u>2,340,448</u>	<u>2,318,381</u>	<u>2,445,027</u>
Management (224000)			
Salaries - Academic	2,160,801	1,930,596	2,065,817
Salaries - Supporting	30,663	43,390	44,241
Salaries - Students	2,026	0	0
Employee Benefits	826,210	728,445	805,545
Travel	28,626	0	30,000
Operating Expenses	40,374	266,604	362,276
Total - Management (224000):	<u>3,088,700</u>	<u>2,969,035</u>	<u>3,307,879</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Management (224002)			
Salaries - Academic	139,863	77,154	149,743
Employee Benefits	51,433	0	53,309
Travel	1,358	0	1,850
Operating Expenses	1,198	0	1,000
Total - Lambuth Management (224002):	<u>193,852</u>	<u>77,154</u>	<u>205,902</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,453,299	2,110,901	2,295,654
Salaries - Supporting	29,049	28,903	29,707
Salaries - Students	2,835	0	0
Employee Benefits	896,044	773,683	815,683
Travel	35,907	0	6,700
Operating Expenses	41,140	200,374	416,943
Total - Marketing Supply Management (225000):	<u>3,458,274</u>	<u>3,113,861</u>	<u>3,564,687</u>
Lambuth Marketing Supply Mgmt (225001)			
Travel	818	0	1,000
Operating Expenses	2	0	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>820</u>	<u>0</u>	<u>1,000</u>
Management Information Systems (226000)			
Salaries - Academic	1,739,271	1,851,862	1,953,737
Salaries - Supporting	27,921	27,840	28,614
Salaries - Students	2,660	0	0
Employee Benefits	649,958	638,747	734,500
Travel	51,070	0	25,000
Operating Expenses	106,410	189,833	195,234
Total - Management Information Systems (226000):	<u>2,577,290</u>	<u>2,708,282</u>	<u>2,937,085</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Management Info Systems (226002)			
Salaries - Academic	4,050	0	0
Employee Benefits	830	0	0
Travel	959	0	0
Total - Lambuth Management Info Systems (226002):	<u>5,839</u>	<u>0</u>	<u>0</u>
FCBE Academic Administration (227000)			
Salaries - Academic	88,500	45,450	45,450
Salaries - Supporting	88,654	90,070	92,561
Salaries - Students	0	0	9,400
Employee Benefits	86,169	50,600	58,700
Travel	812	11,949	11,949
Operating Expenses	174,604	66,200	69,642
Total - FCBE Academic Administration (227000):	<u>438,739</u>	<u>264,269</u>	<u>287,702</u>
FCBE Academic Program (227500)			
Salaries - Academic	259,215	0	0
Employee Benefits	142,386	0	0
Operating Expenses	41,960	0	0
Total - FCBE Academic Program (227500):	<u>443,561</u>	<u>0</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	455,400	549,689	566,391
Salaries - Supporting	12,045	21,082	21,082
Salaries - Professional	34,146	40,000	40,800
Employee Benefits	166,722	210,900	222,900
Operating Expenses	10,801	70,672	98,235
Total - School Hospitality and Resort Mgmt (227600):	<u>679,114</u>	<u>892,343</u>	<u>949,408</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Sports and Leisure Commerce (227650)			
Salaries - Academic	0	0	500,351
Employee Benefits	0	0	159,300
Operating Expenses	0	0	60,664
Total - Sports and Leisure Commerce (227650):	<u>0</u>	<u>0</u>	<u>720,315</u>
FCBE Masters Programs (227800)			
Salaries - Academic	12,000	0	0
Salaries - Supporting	17,675	0	0
Salaries - Professional	13,896	0	63,360
Employee Benefits	5,988	0	0
Travel	29,184	0	8,300
Operating Expenses	378,335	261,700	368,602
Capital Outlay	14,575	0	10,948
Total - FCBE Masters Programs (227800):	<u>471,653</u>	<u>261,700</u>	<u>451,210</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	85,459	140,949	140,949
Salaries - Supporting	39,860	40,732	41,866
Salaries - Students	0	142	142
Salaries - Professional	94,246	163,687	162,553
Employee Benefits	111,649	33,530	33,530
Travel	119,806	146,507	146,507
Operating Expenses	423,547	435,615	435,615
Total - FCBE Executive and Intl Master Prog (227850):	<u>874,567</u>	<u>961,162</u>	<u>961,162</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Education (230000)			
Salaries - Academic	200,943	1,255,815	695,563
Salaries - Supporting	0	418	418
Salaries - Students	0	2,000	12,640
Salaries - Professional	2,475	3	3
Employee Benefits	43,911	29,700	894,485
Travel	15,762	15,655	20,655
Operating Expenses	181,277	362,200	1,617,045
Total - College of Education (230000):	444,368	1,665,791	3,240,809
Teacher Education (230100)			
Salaries - Academic	24,750	1,200	1,200
Salaries - Supporting	36,974	56,182	56,885
Salaries - Students	0	592	592
Salaries - Professional	226,507	228,006	232,537
Employee Benefits	131,748	118,800	118,700
Travel	557	7,238	7,238
Operating Expenses	13,639	23,601	62,593
Total - Teacher Education (230100):	434,175	435,619	479,745
Leadership (231000)			
Salaries - Academic	692,565	896,577	959,888
Salaries - Supporting	40,503	63,391	64,877
Salaries - Students	4,300	387	387
Salaries - Professional	6,827	0	0
Employee Benefits	261,719	277,985	336,685
Travel	17,248	4,627	4,627
Operating Expenses	26,672	57,498	282,950
Total - Leadership (231000):	1,049,834	1,300,465	1,649,414

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Leadership (231001)			
Salaries - Academic	81,200	81,200	82,824
Employee Benefits	28,907	0	29,485
Travel	3,069	0	2,700
Operating Expenses	692	0	500
Total - Lambuth Leadership (231001):	<u>113,868</u>	<u>81,200</u>	<u>115,509</u>
Center for Urban School Leadership (231010)			
Salaries - Academic	28,613	0	0
Employee Benefits	1,545	0	0
Total - Center for Urban School Leadership (231010):	<u>30,158</u>	<u>0</u>	<u>0</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,068,875	1,933,365	2,088,978
Salaries - Supporting	58,172	64,749	65,475
Salaries - Students	6,859	615	615
Salaries - Professional	2,025	0	0
Employee Benefits	899,231	702,500	827,600
Travel	26,671	7,194	7,194
Operating Expenses	54,478	123,237	281,320
Total - Counsel Education Psych Research (232000):	<u>3,116,311</u>	<u>2,831,660</u>	<u>3,271,182</u>
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	2,025	0	7,089
Employee Benefits	109	0	0
Travel	320	0	0
Total - Lambuth Counsel Edu Psych Res (232001):	<u>2,454</u>	<u>0</u>	<u>7,089</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CEPR Stephen Zanskas (232111)			
Salaries - Academic	29,352	0	15,694
Employee Benefits	10,450	0	8,000
Operating Expenses	0	0	2
Total - CEPR Stephen Zanskas (232111):	<u>39,802</u>	<u>0</u>	<u>23,696</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,911,202	2,789,696	2,944,854
Salaries - Supporting	56,987	30,862	35,721
Salaries - Students	25,221	2,139	3,339
Salaries - Professional	114,338	95,898	97,816
Employee Benefits	1,160,438	1,019,514	1,219,314
Travel	109,765	18,175	95,175
Operating Expenses	96,823	296,668	527,457
Total - Instruction Curriculum Leadership (234000):	<u>4,474,774</u>	<u>4,252,952</u>	<u>4,923,676</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	338,915	241,453	297,171
Employee Benefits	120,594	0	104,631
Travel	9,523	0	6,500
Operating Expenses	3,824	0	2,200
Total - Lambuth Instruction Curr Leader (234001):	<u>472,856</u>	<u>241,453</u>	<u>410,502</u>
ICL J Helen Perkins (234122)			
Operating Expenses	500	0	0
Total - ICL J Helen Perkins (234122):	<u>500</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ICL Celia Anderson (234132)			
Salaries - Academic	19,094	0	0
Employee Benefits	6,798	0	0
Total - ICL Celia Anderson (234132):	25,892	0	0
Health Studies (235000)			
Salaries - Academic	2,625,604	2,480,557	2,332,947
Salaries - Supporting	38,626	28,018	0
Salaries - Students	14,466	0	0
Salaries - Professional	80,869	79,839	0
Employee Benefits	972,556	809,000	984,830
Travel	43,727	25,770	25,770
Operating Expenses	166,204	148,447	427,983
Total - Health Studies (235000):	3,942,052	3,571,631	3,771,530
Lambuth Health Studies (235001)			
Salaries - Academic	10,800	0	8,775
Employee Benefits	583	0	678
Travel	128	0	0
Total - Lambuth Health Studies (235001):	11,511	0	9,453
SBS K Ward (235100)			
Salaries - Academic	14,173	0	0
Employee Benefits	5,046	0	6,000
Operating Expenses	0	0	2
Total - SBS K Ward (235100):	19,219	0	6,002

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
HSS Linda Clemens (235116)			
Salaries - Academic	105,073	0	20,600
Salaries - Supporting	0	616	616
Salaries - Students	1,891	0	0
Salaries - Professional	0	10,000	0
Employee Benefits	15,166	800	10,800
Travel	3,484	1,000	5,000
Operating Expenses	14,891	46,184	32,184
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	140,505	59,600	70,200
Center Higher Education (236000)			
Salaries - Academic	5,000	0	0
Employee Benefits	3,551	0	0
Total - Center Higher Education (236000):	8,551	0	0
Assoc Dean Education (237000)			
Salaries - Academic	30,999	0	0
Total - Assoc Dean Education (237000):	30,999	0	0
College of Engineering (240000)			
Salaries - Academic	116,071	108,532	81,619
Salaries - Supporting	89,336	89,798	91,264
Salaries - Students	987	0	3,625
Employee Benefits	114,303	65,700	122,433
Travel	14,401	0	0
Operating Expenses	171,688	269,900	284,169
Capital Outlay	271,139	208,000	341,033
Total - College of Engineering (240000):	777,925	741,930	924,143

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CAESER (240200)			
Operating Expenses	0	0	300
Total - CAESER (240200):	<u>0</u>	<u>0</u>	<u>300</u>
Biomedical Engineering (241000)			
Salaries - Academic	747,802	1,000,884	962,435
Salaries - Supporting	40,078	40,078	40,880
Employee Benefits	286,932	313,500	378,100
Travel	4,767	0	4,010
Operating Expenses	14,229	20,000	40,554
Total - Biomedical Engineering (241000):	<u>1,093,808</u>	<u>1,374,462</u>	<u>1,425,979</u>
Civil Engineering (242000)			
Salaries - Academic	908,966	1,130,951	1,167,046
Salaries - Supporting	35,325	33,500	34,170
Salaries - Students	1,550	0	0
Employee Benefits	335,889	310,000	474,602
Travel	16,000	0	12,000
Operating Expenses	28,151	19,995	130,149
Department Revenues	2	0	0
Total - Civil Engineering (242000):	<u>1,325,883</u>	<u>1,494,446</u>	<u>1,817,967</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	1,135,201	975,883	1,046,864
Salaries - Supporting	34,946	35,898	35,898
Salaries - Students	2,060	0	0
Employee Benefits	663,676	340,400	790,650
Travel	3,855	0	2,000
Operating Expenses	18,922	25,400	74,529
Total - Electrical Computer Engineering (243000):	<u>1,858,660</u>	<u>1,377,581</u>	<u>1,949,941</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Engineering Technology (244000)			
Salaries - Academic	489,404	481,105	503,359
Salaries - Supporting	30,151	30,036	30,272
Salaries - Students	611	0	0
Employee Benefits	193,245	220,000	207,900
Travel	8,904	0	0
Operating Expenses	13,283	27,200	38,054
Total - Engineering Technology (244000):	<u>735,598</u>	<u>758,341</u>	<u>779,585</u>
Mechanical Engineering (245000)			
Salaries - Academic	1,141,401	1,053,578	1,166,308
Salaries - Supporting	26,318	33,500	34,170
Salaries - Students	1,102	0	0
Salaries - Professional	550	0	0
Employee Benefits	439,414	360,000	700,346
Travel	13,462	0	0
Operating Expenses	15,550	20,000	38,813
Department Revenues	1,039	0	0
Total - Mechanical Engineering (245000):	<u>1,638,836</u>	<u>1,467,078</u>	<u>1,939,637</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	14,000	489,721	478,928
Salaries - Supporting	0	0	53
Salaries - Professional	0	1,552	5,732
Employee Benefits	4,984	0	711,368
Travel	628	0	8,599
Operating Expenses	734	1,447	10,000
Total - College of Communication Fine Arts (250000):	<u>20,346</u>	<u>492,720</u>	<u>1,214,680</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	44
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>44</u>
Art Museum (250100)			
Salaries - Academic	0	6,000	6,000
Employee Benefits	0	0	4,963
Total - Art Museum (250100):	<u>0</u>	<u>6,000</u>	<u>10,963</u>
Art (251000)			
Salaries - Academic	1,679,131	1,669,946	1,715,204
Salaries - Supporting	92,141	103,399	105,845
Salaries - Students	8,448	7,515	9,515
Salaries - Professional	70,343	60,793	62,009
Employee Benefits	654,756	634,500	631,700
Travel	25,646	9,660	9,810
Operating Expenses	258,528	222,119	222,012
Department Revenues	-1,600	0	0
Total - Art (251000):	<u>2,787,393</u>	<u>2,707,932</u>	<u>2,756,095</u>
Lambuth Art (251001)			
Operating Expenses	6	0	0
Total - Lambuth Art (251001):	<u>6</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Communication (252000)			
Salaries - Academic	1,621,460	1,416,727	1,536,894
Salaries - Supporting	60,569	64,838	66,135
Salaries - Students	3,911	2,373	2,373
Salaries - Professional	93,026	96,928	98,838
Employee Benefits	705,364	500,000	681,350
Travel	33,211	11,500	16,000
Operating Expenses	61,295	203,450	337,842
Capital Outlay	9,240	0	0
Total - Communication (252000):	2,588,076	2,295,816	2,739,432
Lambuth Communication (252001)			
Salaries - Academic	50,750	0	107,465
Employee Benefits	18,067	0	37,793
Travel	0	0	1,000
Operating Expenses	584	0	5,300
Total - Lambuth Communication (252001):	69,401	0	151,558
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	0	0	43
Film and Video Production (252300)			
Operating Expenses	7,755	8,000	108,087
Total - Film and Video Production (252300):	7,755	8,000	108,087

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Journalism (253000)			
Salaries - Academic	972,099	931,698	1,014,662
Salaries - Supporting	31,750	31,628	32,509
Salaries - Students	1,632	0	1,000
Employee Benefits	363,254	319,200	400,812
Travel	40,680	4,225	4,225
Operating Expenses	53,067	97,670	147,828
Total - Journalism (253000):	<u>1,462,482</u>	<u>1,384,421</u>	<u>1,601,036</u>
Lambuth Journalism (253001)			
Salaries - Academic	49,000	0	58,624
Employee Benefits	17,912	0	19,676
Travel	503	0	1,000
Operating Expenses	574	0	500
Total - Lambuth Journalism (253001):	<u>67,989</u>	<u>0</u>	<u>79,800</u>
School of Music (254000)			
Salaries - Academic	3,127,848	2,833,870	3,064,721
Salaries - Supporting	103,113	85,441	127,909
Salaries - Students	24,483	5,002	5,002
Salaries - Professional	274,385	286,616	289,176
Employee Benefits	1,685,805	1,059,500	1,514,748
Travel	61,254	32,074	46,249
Operating Expenses	260,446	247,217	364,047
Capital Outlay	3,017	0	45,000
Department Revenues	-90,000	-10,600	-90,000
Total - School of Music (254000):	<u>5,450,351</u>	<u>4,539,120</u>	<u>5,366,852</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Music (254002)			
Salaries - Academic	53,236	0	62,629
Salaries - Students	4,500	0	4,000
Employee Benefits	18,402	0	20,388
Travel	639	0	2,500
Operating Expenses	2,977	0	6,300
Department Revenues	-3,000	0	-3,000
Total - Lambuth Music (254002):	<u>76,754</u>	<u>0</u>	<u>92,817</u>
Band (254100)			
Travel	0	0	1,500
Operating Expenses	125,697	42,681	149,389
Capital Outlay	6,560	0	0
Total - Band (254100):	<u>132,257</u>	<u>42,681</u>	<u>150,889</u>
University Opera (254300)			
Salaries - Professional	160	0	0
Employee Benefits	9	0	0
Travel	3,062	0	550
Operating Expenses	44,352	0	65,649
Total - University Opera (254300):	<u>47,583</u>	<u>0</u>	<u>66,199</u>
Jazz Programs (254400)			
Salaries - Professional	600	0	0
Employee Benefits	32	0	0
Travel	872	0	0
Operating Expenses	6,354	0	6,852
Total - Jazz Programs (254400):	<u>7,858</u>	<u>0</u>	<u>6,852</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Choral Activities (254500)			
Salaries - Academic	2,800	0	50,000
Operating Expenses	10,242	0	18,833
Total - Choral Activities (254500):	<u>13,042</u>	<u>0</u>	<u>68,833</u>
Commercial Music (254600)			
Operating Expenses	14,605	0	5,464
Total - Commercial Music (254600):	<u>14,605</u>	<u>0</u>	<u>5,464</u>
Theatre Dance (255000)			
Salaries - Academic	903,844	961,245	1,017,199
Salaries - Supporting	97,855	99,408	147,528
Salaries - Students	5,327	1,620	1,620
Salaries - Professional	118,722	75,666	31,279
Employee Benefits	380,018	362,000	434,063
Travel	46,273	12,234	25,234
Operating Expenses	152,315	164,999	212,770
Capital Outlay	10,000	0	0
Department Revenues	-90,650	-59,000	-92,000
Total - Theatre Dance (255000):	<u>1,623,704</u>	<u>1,618,172</u>	<u>1,777,693</u>
Lambuth Theatre Dance (255001)			
Salaries - Academic	2,025	0	2,025
Employee Benefits	109	0	109
Travel	240	0	0
Operating Expenses	77	0	1,520
Department Revenues	-1,880	0	-1,520
Total - Lambuth Theatre Dance (255001):	<u>571</u>	<u>0</u>	<u>2,134</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Dance (255200)			
Salaries - Professional	4,650	0	0
Employee Benefits	251	200	300
Travel	1,312	0	0
Operating Expenses	5,502	0	19,976
Department Revenues	-10,400	0	-10,400
Total - Dance (255200):	<u>1,315</u>	<u>200</u>	<u>9,876</u>
Architecture (256000)			
Salaries - Academic	599,961	521,737	561,333
Salaries - Supporting	0	0	44,880
Salaries - Students	1,695	0	3,500
Salaries - Professional	36,052	43,853	0
Employee Benefits	247,671	200,000	252,223
Travel	6,628	0	2,572
Operating Expenses	63,200	72,484	83,412
Total - Architecture (256000):	<u>955,207</u>	<u>838,074</u>	<u>947,920</u>
School of Law (260000)			
Salaries - Academic	3,006,672	2,858,978	3,111,968
Salaries - Supporting	129,816	122,910	124,943
Salaries - Students	0	0	3,000
Salaries - Professional	1,125	0	0
Employee Benefits	1,158,943	1,046,100	1,120,600
Travel	48,054	9,300	9,300
Operating Expenses	89,557	85,017	180,942
Department Revenues	72	0	0
Total - School of Law (260000):	<u>4,434,239</u>	<u>4,122,305</u>	<u>4,550,753</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Law Library (261000)			
Operating Expenses	21,829	20,000	21,264
Capital Outlay	173,351	176,000	176,000
Total - Law Library (261000):	195,180	196,000	197,264
School of Nursing (265000)			
Salaries - Academic	4,330,047	3,962,035	4,371,179
Salaries - Supporting	56,618	30,658	83,553
Salaries - Students	15,206	1,000	14,750
Salaries - Professional	43,354	1,325	88,955
Employee Benefits	1,486,458	1,272,082	1,602,226
Travel	147,907	180,400	147,702
Operating Expenses	408,715	826,003	553,623
Capital Outlay	5,851	0	0
Total - School of Nursing (265000):	6,494,156	6,273,503	6,861,988
Lambuth Nursing (265001)			
Salaries - Academic	378,815	0	386,320
Salaries - Supporting	20,515	0	36,492
Salaries - Students	1,210	0	2,500
Employee Benefits	124,316	0	128,494
Travel	11,471	0	10,000
Operating Expenses	16,717	0	11,215
Capital Outlay	0	0	48,800
Total - Lambuth Nursing (265001):	553,044	0	623,821

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Comm Sci and Disorders (274000)			
Salaries - Academic	812,269	899,272	987,296
Salaries - Supporting	0	2,094	2,094
Salaries - Students	0	0	3,000
Employee Benefits	455,147	272,700	712,743
Travel	16,589	0	0
Operating Expenses	25,368	36,141	119,699
Capital Outlay	0	0	30,654
Total - School of Comm Sci and Disorders (274000):	<u>1,309,373</u>	<u>1,210,207</u>	<u>1,855,486</u>
COE Communicative Impaired (274100)			
Employee Benefits	2,084	0	0
Travel	0	500	500
Operating Expenses	126	375	1,999
Total - COE Communicative Impaired (274100):	<u>2,210</u>	<u>875</u>	<u>2,499</u>
Lambuth University College (275001)			
Salaries - Academic	123,745	0	143,025
Employee Benefits	45,052	0	50,917
Travel	2,159	0	2,500
Operating Expenses	1,612	0	1,000
Total - Lambuth University College (275001):	<u>172,568</u>	<u>0</u>	<u>197,442</u>
Childhood Development (275010)			
Salaries - Academic	116,000	170,341	172,661
Employee Benefits	48,839	42,000	64,300
Operating Expenses	0	0	10,000
Total - Childhood Development (275010):	<u>164,839</u>	<u>212,341</u>	<u>246,961</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Family and Consumer Sciences (275100)			
Salaries - Academic	53,180	53,180	54,244
Employee Benefits	18,932	29,500	20,800
Travel	4,342	980	980
Operating Expenses	3,360	22,334	78,232
Total - Family and Consumer Sciences (275100):	<u>79,814</u>	<u>105,994</u>	<u>154,256</u>
University College Programs (275200)			
Salaries - Academic	208,583	214,448	237,705
Salaries - Professional	3,025	0	0
Employee Benefits	39,047	18,600	56,900
Operating Expenses	221	0	53,663
Total - University College Programs (275200):	<u>250,876</u>	<u>233,048</u>	<u>348,268</u>
Paralegal Studies (275220)			
Salaries - Academic	43,375	54,500	33,600
Employee Benefits	14,720	15,100	22,800
Operating Expenses	2,947	1,619	38,093
Total - Paralegal Studies (275220):	<u>61,042</u>	<u>71,219</u>	<u>94,493</u>
Liberal Studies (275230)			
Salaries - Academic	45,000	0	45,900
Salaries - Supporting	9,168	0	25,994
Salaries - Professional	2,000	0	0
Employee Benefits	17,238	0	0
Travel	7,655	1,000	1,000
Operating Expenses	1,992	264,380	588,955
Total - Liberal Studies (275230):	<u>83,053</u>	<u>265,380</u>	<u>661,849</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Regents Online Degree Program (275300)			
Salaries - Academic	820,250	824,639	827,513
Salaries - Professional	2,000	0	0
Employee Benefits	151,066	121,000	84,500
Travel	792	0	0
Operating Expenses	6,767	8,000	76,547
Total - Regents Online Degree Program (275300):	980,875	953,639	988,560
Master of Arts Professional Studies (275310)			
Salaries - Academic	90,650	90,650	92,463
Employee Benefits	32,271	32,300	33,300
Operating Expenses	430	0	14,000
Total - Master of Arts Professional Studies (275310):	123,351	122,950	139,763
School of Public Health (276000)			
Salaries - Academic	13,098	61,305	154,064
Employee Benefits	4,663	8,400	150,521
Operating Expenses	0	10,000	138,854
Total - School of Public Health (276000):	17,761	79,705	443,439
Environmental Health (276001)			
Salaries - Academic	229,905	160,832	278,293
Employee Benefits	81,845	55,200	101,500
Operating Expenses	4,274	0	2,300
Total - Environmental Health (276001):	316,024	216,032	382,093

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Social and Behavioral Sciences (276002)			
Salaries - Academic	457,622	526,440	502,555
Employee Benefits	206,862	184,000	181,756
Travel	855	0	0
Operating Expenses	24,430	0	30,342
Total - Social and Behavioral Sciences (276002):	<u>689,769</u>	<u>710,440</u>	<u>714,653</u>
Epidemiology (276300)			
Salaries - Academic	588,228	561,245	655,292
Employee Benefits	236,898	175,600	249,408
Travel	2,017	0	0
Operating Expenses	10,746	0	30,000
Total - Epidemiology (276300):	<u>837,889</u>	<u>736,845</u>	<u>934,700</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	535,296	540,294	587,259
Employee Benefits	188,937	238,600	221,778
Operating Expenses	3,831	0	8,500
Total - Health Systems Mgmt and Policy (276400):	<u>728,064</u>	<u>778,894</u>	<u>817,537</u>
Biostats (276500)			
Salaries - Academic	220,993	352,396	422,871
Employee Benefits	78,674	25,000	147,600
Operating Expenses	2	0	0
Total - Biostats (276500):	<u>299,669</u>	<u>377,396</u>	<u>570,471</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Acad Innovation and Support Srvs (280000)			
Operating Expenses	0	0	795
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>0</u>	<u>795</u>
Curricular Learning Communities (280001)			
Salaries - Academic	13,000	10,500	10,500
Salaries - Professional	2,500	0	0
Employee Benefits	12,464	0	10,390
Operating Expenses	2,002	20,000	51,233
Total - Curricular Learning Communities (280001):	<u>29,966</u>	<u>30,500</u>	<u>72,123</u>
Honors Program (280040)			
Salaries - Administrative	96,443	96,443	98,372
Salaries - Academic	27,355	53,525	60,275
Salaries - Supporting	27,368	27,263	28,022
Salaries - Students	3,620	0	24,000
Salaries - Professional	52,645	43,645	44,518
Employee Benefits	92,642	79,200	97,637
Travel	16,899	25,100	25,600
Operating Expenses	62,478	46,579	76,644
Total - Honors Program (280040):	<u>379,450</u>	<u>371,755</u>	<u>455,068</u>
Lambuth Honors Program (280041)			
Travel	0	0	2,500
Operating Expenses	49	0	100
Total - Lambuth Honors Program (280041):	<u>49</u>	<u>0</u>	<u>2,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Undergraduate Programs (280100)			
Salaries - Academic	7,860	96,358	96,358
Salaries - Professional	87,030	12,000	12,000
Employee Benefits	40,705	37,000	65,170
Travel	1,667	1,300	1,300
Operating Expenses	8,088	9,366	71,202
Total - Undergraduate Programs (280100):	<u>145,350</u>	<u>156,024</u>	<u>246,030</u>
Lambuth Acad (280102)			
Salaries - Academic	4,050	0	0
Salaries - Professional	2,025	0	0
Employee Benefits	2,163	0	0
Travel	80	0	0
Total - Lambuth Acad (280102):	<u>8,318</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	167,211
Employee Benefits	3,644	0	38,512
Travel	2,606	0	0
Operating Expenses	74,366	0	143,496
Total - Graduate Programs (280300):	<u>80,616</u>	<u>327,411</u>	<u>349,219</u>
International Programs (280400)			
Salaries - Academic	1,350	0	0
Salaries - Students	0	8,500	8,500
Employee Benefits	481	927	927
Travel	206,068	333,200	334,400
Operating Expenses	1,242,057	956,173	956,173
Total - International Programs (280400):	<u>1,449,956</u>	<u>1,298,800</u>	<u>1,300,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Intensive English for Internatls (280600)			
Salaries - Academic	15	0	0
Salaries - Professional	60	0	0
Employee Benefits	8	0	0
Total - Intensive English for Internatls (280600):	<u>83</u>	<u>0</u>	<u>0</u>
Lambuth (280800)			
Salaries - Academic	32,680	1,975,483	196,097
Salaries - Supporting	0	25,000	0
Salaries - Students	0	4,500	0
Employee Benefits	11,005	684,900	16,954
Travel	347	37,700	5,500
Operating Expenses	20,956	189,700	64,600
Total - Lambuth (280800):	<u>64,988</u>	<u>2,917,283</u>	<u>283,151</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	6,300	431,069	334,233
Salaries - Supporting	41,913	0	7,590
Salaries - Students	0	0	1,065
Salaries - Professional	700	540	640
Employee Benefits	4,573	5,300	6,300
Travel	28,777	0	45,000
Operating Expenses	58,222	108,007	564,162
Total - Innovation in Teaching and Learning (286000):	<u>140,485</u>	<u>544,916</u>	<u>958,990</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Distance Education (286100)			
Salaries - Academic	0	17,818	9,013
Salaries - Supporting	57,356	57,035	58,622
Employee Benefits	34,428	34,500	37,800
Travel	1,547	0	0
Operating Expenses	261	10,977	11,038
Total - Distance Education (286100):	<u>93,592</u>	<u>120,330</u>	<u>116,473</u>
Extended Programs (286600)			
Salaries - Professional	150	0	0
Operating Expenses	247	0	1,886
Total - Extended Programs (286600):	<u>397</u>	<u>0</u>	<u>1,886</u>
Technology Access Fee (340000)			
Salaries - Students	214,739	0	411,000
Operating Expenses	1,891,311	3,211,600	3,110,096
Capital Outlay	416,836	0	88,514
Total - Technology Access Fee (340000):	<u>2,522,886</u>	<u>3,211,600</u>	<u>3,609,610</u>
Business Services (540000)			
Operating Expenses	-4,758	18,200	47,189
Total - Business Services (540000):	<u>-4,758</u>	<u>18,200</u>	<u>47,189</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Band Travel (740040)			
Travel	44,068	52,000	52,000
Total - Band Travel (740040):	<u>44,068</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)			
Salaries - Professional	2,920,298	3,463,224	3,612,024
Employee Benefits	1,112,288	1,095,900	1,238,800
Operating Expenses	4,564,261	1,639,937	2,221,880
Department Revenues	1,427,174	0	0
Total - General Accounting (800000):	<u>10,024,021</u>	<u>6,199,061</u>	<u>7,072,704</u>
Unallocated General Accounting (800500)			
Operating Expenses	1,288,085	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>1,288,085</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	9,189	0	0
Salaries - Academic	899,638	0	0
Salaries - Supporting	101,896	0	0
Salaries - Professional	113,626	0	0
Employee Benefits	-2,414,486	3,356,822	120,971
Operating Expenses	1,253,468	0	0
Department Revenues	297,060	0	0
Total - Benefits (810000):	<u>260,391</u>	<u>3,356,822</u>	<u>120,971</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Budget (820000)			
Salaries - Administrative	0	0	754,983
Salaries - Academic	0	1,210,000	1,049,083
Salaries - Supporting	0	-229,194	-268,194
Employee Benefits	0	8,003,820	52,360
Operating Expenses	0	337,801	1,564,105
Department Revenues	0	0	135,613
Total - Budget (820000):	0	9,322,427	3,287,950
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	12,800	86,000	131,000
Employee Benefits	0	-1,142,500	-1,142,500
Total - General Human Resources (870000):	12,800	0	45,000
General Payroll (880000)			
Salaries - Academic	-440,220	0	0
Employee Benefits	-33,677	0	0
Total - General Payroll (880000):	-473,897	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - General Academic Instruction (200):			
Salaries - Administrative	112,286	128,443	901,627
Salaries - Academic	76,899,534	78,060,064	81,778,093
Salaries - Supporting	2,723,213	2,410,410	2,907,104
Salaries - Students	517,614	106,681	623,596
Salaries - Professional	5,152,043	5,681,347	5,624,899
Employee Benefits	30,434,978	36,553,798	37,819,662
Travel	1,837,588	1,227,866	1,548,994
Operating Expenses	15,455,556	18,097,914	29,864,966
Capital Outlay	944,089	386,915	772,370
Department Revenues	1,524,967	-69,600	-61,307
Total	135,601,868	142,583,838	161,780,004
Community Education (210)			
Foreign Languages (206000)			
Salaries - Students	3,898	9,845	9,845
Operating Expenses	11,471	10,435	17,724
Total - Foreign Languages (206000):	15,369	20,280	27,569
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	1,000	0	0
Salaries - Students	332	0	0
Travel	180	0	0
Operating Expenses	1,585	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	3,097	1,800	1,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	35,600	3,000	41,600
Salaries - Supporting	97,034	64,000	89,000
Salaries - Students	6,564	2,000	6,000
Salaries - Professional	164,107	85,000	98,318
Employee Benefits	61,990	16,000	29,082
Travel	8,169	3,000	3,000
Operating Expenses	48,668	27,000	37,000
Total - CEPR Chrisann Schiro-Geist (232109):	<u>422,132</u>	<u>200,000</u>	<u>304,000</u>
Community Music School (254200)			
Salaries - Academic	47,568	33,806	34,326
Salaries - Supporting	20,250	21,450	19,245
Salaries - Students	500	0	0
Salaries - Professional	172,024	172,510	171,495
Employee Benefits	51,803	30,712	30,712
Travel	2,196	0	2,700
Operating Expenses	34,923	6,522	6,522
Total - Community Music School (254200):	<u>329,264</u>	<u>265,000</u>	<u>265,000</u>
Intensive English for Internatls (280600)			
Salaries - Academic	131,368	136,746	148,566
Salaries - Supporting	33,774	34,875	34,449
Salaries - Students	0	3,000	3,000
Salaries - Professional	217,877	197,379	185,985
Employee Benefits	89,950	94,500	94,500
Travel	5,794	7,000	7,000
Operating Expenses	73,530	105,500	106,740
Department Revenues	-300	0	0
Total - Intensive English for Internatls (280600):	<u>551,993</u>	<u>579,000</u>	<u>580,240</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Continuing Education (286700)			
Salaries - Academic	141,876	78,495	78,495
Salaries - Supporting	27,982	47,009	47,373
Salaries - Students	11,336	18,000	18,000
Salaries - Professional	22,392	21,186	20,822
Employee Benefits	26,735	51,865	51,865
Travel	0	3,000	3,000
Operating Expenses	135,437	165,445	171,472
Total - Continuing Education (286700):	365,758	385,000	391,027
General Accounting (800000)			
Salaries - Professional	27,123	0	0
Employee Benefits	9,322	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	12,850	0	0
Total - General Accounting (800000):	49,295	58,100	58,100
Benefits (810000)			
Salaries - Academic	4,439	0	0
Salaries - Professional	5,444	0	0
Employee Benefits	-19,328	0	0
Department Revenues	8,836	0	0
Total - Benefits (810000):	-609	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Community Education (210):			
Salaries - Academic	361,851	252,047	302,987
Salaries - Supporting	179,040	167,334	190,067
Salaries - Students	22,630	32,845	36,845
Salaries - Professional	608,967	476,075	476,620
Employee Benefits	220,472	193,077	206,159
Travel	16,339	13,000	15,700
Operating Expenses	305,614	374,802	399,358
Department Revenues	21,386	0	0
Total	<u>1,736,299</u>	<u>1,509,180</u>	<u>1,627,736</u>
Preparatory and Remedial Instruct (220)			
Student Success Programs (410100)			
Salaries - Professional	39,248	52,691	44,669
Employee Benefits	13,972	14,100	18,000
Travel	4,268	0	0
Operating Expenses	142,496	100,182	258,249
Total - Student Success Programs (410100):	<u>199,984</u>	<u>166,973</u>	<u>320,918</u>
First Scholars (410101)			
Salaries - Professional	0	0	44,574
Operating Expenses	0	0	21,218
Total - First Scholars (410101):	<u>0</u>	<u>0</u>	<u>65,792</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Educational Support Program (411100)			
Salaries - Academic	69,375	91,400	91,400
Salaries - Supporting	17,165	928	60,919
Salaries - Students	69,103	62,376	68,376
Salaries - Professional	94,246	99,326	101,313
Employee Benefits	134,582	41,200	105,313
Travel	2,542	0	2,200
Operating Expenses	27,630	6,540	127,813
Total - Educational Support Program (411100):	<u>414,643</u>	<u>301,770</u>	<u>557,334</u>
General Accounting (800000)			
Salaries - Professional	7,096	0	0
Employee Benefits	2,439	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	3,518	0	0
Total - General Accounting (800000):	<u>13,053</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Professional	2,606	0	0
Employee Benefits	1,797	0	0
Department Revenues	5,453	0	0
Total - Benefits (810000):	<u>9,856</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	69,375	91,400	91,400
Salaries - Supporting	17,165	928	60,919
Salaries - Students	69,103	62,376	68,376
Salaries - Professional	143,196	152,017	190,556
Employee Benefits	152,790	55,300	123,313
Travel	6,810	0	2,200
Operating Expenses	170,126	121,922	422,480
Department Revenues	8,971	0	0
Total	<u>637,536</u>	<u>483,943</u>	<u>959,244</u>
Total - Instruction (20):			
Salaries - Administrative	112,286	128,443	901,627
Salaries - Academic	77,330,760	78,403,511	82,172,480
Salaries - Supporting	2,919,418	2,578,672	3,158,090
Salaries - Students	609,347	201,902	728,817
Salaries - Professional	5,904,206	6,309,439	6,292,075
Employee Benefits	30,808,240	36,802,175	38,149,134
Travel	1,860,737	1,240,866	1,566,894
Operating Expense	15,931,296	18,594,638	30,686,804
Capital Outlay	944,089	386,915	772,370
Department Revenues	1,555,324	-69,600	-61,307
Total	<u>137,975,703</u>	<u>144,576,961</u>	<u>164,366,984</u>
Research (25)			
Institutes and Research Centers (250)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
FedEx Institute of Technology (110000)			
Salaries - Administrative	160,903	162,718	5,195
Salaries - Supporting	0	0	373
Salaries - Students	170	0	0
Salaries - Professional	226,528	376,332	539,618
Employee Benefits	148,125	155,300	173,100
Travel	2,827	10,000	10,000
Operating Expenses	52,769	59,991	116,721
Total - FedEx Institute of Technology (110000):	591,322	764,341	845,007
CRISTAL (201030)			
Salaries - Academic	5,500	0	0
Salaries - Supporting	0	0	25,172
Salaries - Students	1,879	0	0
Salaries - Professional	51,144	0	42,021
Employee Benefits	23,497	0	36,100
Travel	6,937	0	0
Operating Expenses	18,520	0	48,260
Total - CRISTAL (201030):	107,477	0	151,553
Feinstone Center (203010)			
Salaries - Academic	119,368	103,000	108,987
Salaries - Supporting	22,589	0	0
Salaries - Students	0	0	1,000
Salaries - Professional	15,163	27,000	27,000
Employee Benefits	36,838	47,500	40,936
Travel	256	0	0
Operating Expenses	4,683	20,000	13,013
Capital Outlay	139,875	0	0
Total - Feinstone Center (203010):	338,772	197,500	190,936

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biol T Sutter (203107)			
Salaries - Academic	45,908	0	0
Employee Benefits	16,343	0	16,800
Operating Expenses	5,828	0	107,642
Total - Biol T Sutter (203107):	68,079	0	124,442
English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	0	0	21
Psychology (214000)			
Salaries - Academic	570,833	668,585	679,550
Salaries - Supporting	29,112	0	0
Salaries - Professional	4,583	25,183	30,855
Employee Benefits	206,422	197,600	273,300
Operating Expenses	440	60,136	375,161
Total - Psychology (214000):	811,390	951,504	1,358,866
Psychological Service Center (214102)			
Salaries - Administrative	10,031	0	0
Employee Benefits	3,571	0	0
Total - Psychological Service Center (214102):	13,602	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	28	1,063	5,091
Total - Neuro Psychology Research (214103):	<u>28</u>	<u>1,352</u>	<u>5,380</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	518,743	584,673	573,120
Salaries - Supporting	113,939	113,794	116,367
Salaries - Professional	93,822	119,584	133,636
Employee Benefits	317,332	202,500	389,476
Travel	3,718	3,000	3,000
Operating Expenses	76,769	29,381	119,272
Department Revenues	-1,275	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,123,048</u>	<u>1,052,932</u>	<u>1,334,871</u>
CERI (216000)			
Salaries - Academic	269,168	155,119	291,956
Salaries - Supporting	39,732	0	79,313
Salaries - Students	0	1,087	1,087
Salaries - Professional	90,069	93,083	49,188
Employee Benefits	198,440	150,400	132,805
Travel	11,832	15,000	15,000
Operating Expenses	37,260	107,409	107,409
Capital Outlay	0	0	-96,152
Department Revenues	193,042	0	0
Total - CERI (216000):	<u>839,543</u>	<u>522,098</u>	<u>580,606</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	0	2,122	1,122
Salaries - Students	0	0	2,000
Employee Benefits	0	1,300	1,300
Travel	0	890	890
Operating Expenses	0	2,884	31,512
Total - Marcus W Orr Ctr for the Humanities (217112):	0	7,196	36,824
Center for Research on Women (217120)			
Salaries - Academic	15,133	0	0
Salaries - Students	2,331	1,250	1,250
Employee Benefits	9,582	0	20,572
Travel	539	4,725	4,725
Operating Expenses	6,713	11,851	20,706
Total - Center for Research on Women (217120):	34,298	17,826	47,253
Bioinformatics R Homayouni (217151)			
Operating Expenses	0	0	1,365
Total - Bioinformatics R Homayouni (217151):	0	0	1,365
International Business (220104)			
Salaries - Academic	23,759	15,000	19,295
Employee Benefits	8,458	8,000	9,000
Travel	0	1,995	0
Operating Expenses	0	2,300	0
Total - International Business (220104):	32,217	27,295	28,295

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SBS K Ward (235100)			
Travel	7,924	0	0
Operating Expenses	714	0	20,866
Total - SBS K Ward (235100):	8,638	0	20,866
Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	1,213	193	193
Salaries - Professional	3,150	0	0
Employee Benefits	8,811	0	0
Travel	0	2,976	2,976
Operating Expenses	1,580	7,637	36,017
Total - Center Higher Education (236000):	14,754	20,406	48,786
Center Research Education Policy (236500)			
Salaries - Academic	875	0	2,500
Employee Benefits	2,084	0	0
Travel	-226	0	0
Operating Expenses	1,318	18,306	251,556
Department Revenues	98,900	0	0
Total - Center Research Education Policy (236500):	102,951	18,306	254,056
CAESER (240200)			
Salaries - Academic	5,898	0	0
Salaries - Supporting	5,665	0	0
Salaries - Students	8,876	0	0
Salaries - Professional	3,000	0	50,000
Employee Benefits	3,415	0	0
Travel	26,957	0	25,000
Operating Expenses	11,633	0	631,606
Department Revenues	2,383	0	0
Total - CAESER (240200):	67,827	0	706,606

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
COE Egypt Art (251100)			
Salaries - Academic	38,432	17,737	18,091
Salaries - Supporting	4,134	4,253	4,336
Salaries - Professional	4,134	4,133	4,133
Employee Benefits	56,111	9,600	47,229
Travel	887	0	0
Operating Expenses	0	15,451	14,093
Total - COE Egypt Art (251100):	<u>103,698</u>	<u>51,174</u>	<u>87,882</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	41,243	41,380	42,208
Salaries - Academic	180,578	186,853	190,120
Salaries - Supporting	6,999	7,015	7,210
Employee Benefits	81,914	89,800	87,200
Travel	840	0	0
Operating Expenses	1,129	20,084	56,919
Total - COE Communicative Impaired (274100):	<u>312,703</u>	<u>345,132</u>	<u>383,657</u>
Bureau Business Economic Research (278000)			
Salaries - Academic	151,048	123,641	127,163
Salaries - Supporting	6,113	6	6,006
Salaries - Students	8,325	0	2,000
Salaries - Professional	126,744	210,474	213,497
Employee Benefits	99,743	134,500	180,700
Travel	683	1,522	1,522
Operating Expenses	16,324	13,742	180,945
Total - Bureau Business Economic Research (278000):	<u>408,980</u>	<u>483,885</u>	<u>711,833</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>0</u>	<u>1</u>
Vice President Research (283000)			
Salaries - Administrative	235,068	214,692	231,872
Salaries - Academic	15,621	9,900	10,338
Salaries - Supporting	70,671	65,636	43,055
Salaries - Students	772	0	7,500
Salaries - Professional	704,361	829,280	820,188
Employee Benefits	349,068	369,500	372,300
Travel	19,375	20,000	20,000
Operating Expenses	48,260	57,855	259,766
Total - Vice President Research (283000):	<u>1,443,196</u>	<u>1,566,863</u>	<u>1,765,019</u>
Animal Care Facility (283100)			
Salaries - Academic	134,810	128,745	134,322
Salaries - Supporting	63,413	73,888	75,092
Salaries - Professional	59,970	59,915	61,103
Employee Benefits	105,675	94,770	94,770
Travel	3,061	3,000	5,000
Operating Expenses	27,100	29,814	24,525
Department Revenues	-101,101	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>292,928</u>	<u>290,132</u>	<u>294,812</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Integrated Microscopy Center (283200)			
Salaries - Academic	18,686	13,309	13,309
Salaries - Supporting	35,001	35,100	36,077
Salaries - Students	0	683	683
Salaries - Professional	123,984	128,127	130,690
Employee Benefits	71,800	65,200	75,800
Travel	835	445	445
Operating Expenses	80,165	26,781	146,097
Department Revenues	-20,117	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	<u>310,354</u>	<u>260,511</u>	<u>393,967</u>
General Accounting (800000)			
Salaries - Professional	472,801	536,500	561,300
Employee Benefits	190,955	174,000	197,800
Operating Expenses	0	290,900	387,800
Department Revenues	233,281	0	0
Total - General Accounting (800000):	<u>897,037</u>	<u>1,001,400</u>	<u>1,146,900</u>
Benefits (810000)			
Salaries - Administrative	4,381	0	0
Salaries - Academic	22,613	0	0
Salaries - Supporting	2,167	0	0
Salaries - Professional	32,838	0	0
Employee Benefits	-106,388	66,000	16,000
Department Revenues	12,070	0	0
Total - Benefits (810000):	<u>-32,319</u>	<u>66,000</u>	<u>16,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Budget (820000)			
Salaries - Administrative	0	110,000	0
Salaries - Supporting	0	2,800	0
Employee Benefits	0	27,600	0
Total - Budget (820000):	<u>0</u>	<u>140,400</u>	<u>0</u>
Total - Institutes and Research Centers (250):			
Salaries - Administrative	451,626	532,790	283,275
Salaries - Academic	2,136,973	2,066,584	2,227,773
Salaries - Supporting	399,535	321,992	412,501
Salaries - Students	23,566	3,213	15,713
Salaries - Professional	2,012,291	2,449,611	2,703,229
Employee Benefits	1,831,796	1,681,770	2,053,388
Travel	86,445	63,842	88,847
Operating Expenses	391,233	775,585	2,956,364
Capital Outlay	139,875	0	-96,152
Department Revenues	417,183	-109,134	-109,134
Total	<u>7,890,523</u>	<u>7,786,253</u>	<u>10,535,804</u>
Individual and Project Research (260)			
FedEx Institute of Technology (110000)			
Travel	0	0	2,000
Operating Expenses	69,167	100,000	130,343
Total - FedEx Institute of Technology (110000):	<u>69,167</u>	<u>100,000</u>	<u>132,343</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Internal Audit (120000)			
Operating Expenses	-7	0	0
Total - Internal Audit (120000):	<u>-7</u>	<u>0</u>	<u>0</u>
Provost Office (200000)			
Operating Expenses	0	0	81
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>81</u>
Institutional Research (200400)			
Travel	-839	0	0
Operating Expenses	0	0	839
Total - Institutional Research (200400):	<u>-839</u>	<u>0</u>	<u>839</u>
College of Arts and Sciences (201000)			
Travel	-774	0	0
Operating Expenses	7	0	-243,433
Total - College of Arts and Sciences (201000):	<u>-767</u>	<u>0</u>	<u>-243,433</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	29,129	0	23,350
Salaries - Professional	46,400	0	144,777
Employee Benefits	37,250	0	90,422
Travel	0	0	591
Operating Expenses	44,757	0	43,849
Total - Center for Excellence MD2K (201035):	<u>157,536</u>	<u>0</u>	<u>302,989</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Anthropology (202000)			
Salaries - Academic	3,507	0	0
Employee Benefits	1,248	0	0
Operating Expenses	453	0	7,750
Total - Anthropology (202000):	5,208	0	7,750
SPH Satish Kedia (202101)			
Salaries - Students	1,270	0	0
Travel	4,781	0	0
Operating Expenses	1,180	0	26,874
Total - SPH Satish Kedia (202101):	7,231	0	26,874
Earth Sci D Dye (202102)			
Operating Expenses	0	0	477
Total - Earth Sci D Dye (202102):	0	0	477
Anth R Finerman (202106)			
Operating Expenses	0	0	409
Total - Anth R Finerman (202106):	0	0	409
Anthropology Robert Connolly (202107)			
Operating Expenses	0	0	6,500
Total - Anthropology Robert Connolly (202107):	0	0	6,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Anthroplogy Michael Duke (202109)			
Operating Expenses	0	0	6,316
Total - Anthroplogy Michael Duke (202109):	<u>0</u>	<u>0</u>	<u>6,316</u>
Anthroplogy Micah Trapp (202110)			
Operating Expenses	1,232	0	4,900
Total - Anthroplogy Micah Trapp (202110):	<u>1,232</u>	<u>0</u>	<u>4,900</u>
Biology (203000)			
Salaries - Academic	6,000	0	0
Employee Benefits	1,780	0	0
Operating Expenses	-844	0	43,101
Total - Biology (203000):	<u>6,936</u>	<u>0</u>	<u>43,101</u>
Feinstone Center (203010)			
Operating Expenses	15,272	0	42,139
Capital Outlay	100,000	0	0
Total - Feinstone Center (203010):	<u>115,272</u>	<u>0</u>	<u>42,139</u>
Biol M Ferkin (203100)			
Salaries - Academic	3,500	0	0
Employee Benefits	1,246	0	0
Operating Expenses	25,528	0	2,500
Total - Biol M Ferkin (203100):	<u>30,274</u>	<u>0</u>	<u>2,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biol M Kennedy (203101)			
Travel	1,629	0	0
Operating Expenses	100	0	7,551
Total - Biol M Kennedy (203101):	1,729	0	7,551
 Biol S Pezeshki (203102)			
Travel	2,784	0	0
Operating Expenses	0	0	101
Total - Biol S Pezeshki (203102):	2,784	0	101
 Biol B Simco (203103)			
Operating Expenses	1,481	0	3,419
Total - Biol B Simco (203103):	1,481	0	3,419
 Biol T Gartner (203106)			
Operating Expenses	262	0	136
Total - Biol T Gartner (203106):	262	0	136
 Biol T Sutter (203107)			
Salaries - Academic	10,460	0	0
Salaries - Professional	2,081	0	0
Employee Benefits	3,837	0	0
Operating Expenses	6,724	0	43,979
Total - Biol T Sutter (203107):	23,102	0	43,979

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biol B Taller (203108)			
Operating Expenses	0	0	4,759
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>4,759</u>
 Biol M Parris (203110)			
Travel	2,275	0	0
Operating Expenses	4,320	0	62,057
Total - Biol M Parris (203110):	<u>6,595</u>	<u>0</u>	<u>62,057</u>
 Biol S Schoech (203112)			
Salaries - Supporting	4,091	0	0
Employee Benefits	221	0	0
Travel	308	0	0
Operating Expenses	6,529	0	1,411
Total - Biol S Schoech (203112):	<u>11,149</u>	<u>0</u>	<u>1,411</u>
 Biol D Freeman (203115)			
Operating Expenses	18,320	0	1,491
Total - Biol D Freeman (203115):	<u>18,320</u>	<u>0</u>	<u>1,491</u>
 Biol C Lopez-Estrano (203116)			
Operating Expenses	1,922	0	5,166
Total - Biol C Lopez-Estrano (203116):	<u>1,922</u>	<u>0</u>	<u>5,166</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biol J Cole (203117)			
Salaries - Academic	1,250	0	0
Operating Expenses	11,512	0	26,073
Total - Biol J Cole (203117):	12,762	0	26,073
Biol S Schwartzbach (203119)			
Operating Expenses	1,666	0	19,180
Total - Biol S Schwartzbach (203119):	1,666	0	19,180
Biol C Lessman (203121)			
Operating Expenses	959	0	1,600
Total - Biol C Lessman (203121):	959	0	1,600
Biol Neil Miller (203123)			
Travel	423	0	0
Total - Biol Neil Miller (203123):	423	0	0
Biology Randall Bayer (203125)			
Salaries - Academic	24,320	0	0
Salaries - Supporting	2,736	0	0
Employee Benefits	8,763	0	8,800
Operating Expenses	8,196	0	72,974
Total - Biology Randall Bayer (203125):	44,015	0	81,774

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biology Carrie Sutter (203126)			
Salaries - Academic	7,360	0	0
Employee Benefits	2,620	0	0
Operating Expenses	-1,329	0	608
Total - Biology Carrie Sutter (203126):	<u>8,651</u>	<u>0</u>	<u>608</u>
Biology Andrew Liu (203127)			
Salaries - Academic	9,760	0	37,740
Employee Benefits	3,474	0	12,300
Travel	1,997	0	0
Operating Expenses	8,165	0	95,867
Total - Biology Andrew Liu (203127):	<u>23,396</u>	<u>0</u>	<u>145,907</u>
Biology Duane McKenna (203129)			
Salaries - Academic	1,545	0	15,125
Salaries - Supporting	25,621	0	0
Salaries - Students	6,887	0	0
Employee Benefits	1,385	200	11,700
Travel	1,336	0	0
Operating Expenses	18,271	0	61,452
Total - Biology Duane McKenna (203129):	<u>55,045</u>	<u>200</u>	<u>88,277</u>
Biology Omar Skalli (203130)			
Salaries - Academic	1,545	0	0
Operating Expenses	22,480	0	42,279
Total - Biology Omar Skalli (203130):	<u>24,025</u>	<u>0</u>	<u>42,279</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biology Jennifer Mandel (203132)			
Travel	4,061	0	0
Operating Expenses	5,360	0	119,368
Capital Outlay	5,123	0	0
Total - Biology Jennifer Mandel (203132):	14,544	0	119,368
Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	49,668	49,668	50,661
Employee Benefits	17,682	17,700	18,100
Travel	2,547	0	0
Operating Expenses	2,592	0	43,293
Total - Chemistry (204000):	72,489	92,368	137,054
Chem A Parrill-Baker (204102)			
Salaries - Academic	700	0	0
Travel	786	0	0
Operating Expenses	14,347	0	39,883
Total - Chem A Parrill-Baker (204102):	15,833	0	39,883
Computational Res Material Inst (204103)			
Salaries - Academic	4,500	0	0
Operating Expenses	177	0	91
Total - Computational Res Material Inst (204103):	4,677	0	91

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chem R Petersen (204106) Operating Expenses	-2,173	0	4,438
Total - Chem R Petersen (204106):	-2,173	0	4,438
Chem P Bridson (204108) Operating Expenses	0	0	1,719
Total - Chem P Bridson (204108):	0	0	1,719
Chem Timothy Brewster (204109) Operating Expenses	0	0	161,664
Capital Outlay	0	0	36,639
Total - Chem Timothy Brewster (204109):	0	0	198,303
Chem Ying Li (204110) Operating Expenses	0	0	12
Total - Chem Ying Li (204110):	0	0	12
Chem Y Wang (204113) Salaries - Academic	7,627	0	4,100
Salaries - Students	400	0	0
Employee Benefits	2,715	0	7,000
Operating Expenses	137	0	9,500
Total - Chem Y Wang (204113):	10,879	0	20,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chem G Emmert (204114)			
Operating Expenses	433	0	859
Total - Chem G Emmert (204114):	<u>433</u>	<u>0</u>	<u>859</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	7,072	0	8,928
Total - Chemistry Daniel Baker (204118):	<u>7,072</u>	<u>0</u>	<u>8,928</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	45	0	5,282
Total - Chemistry Tomoko Fujiwara (204119):	<u>45</u>	<u>0</u>	<u>5,282</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	13,071	0	0
Employee Benefits	4,653	0	6,000
Operating Expenses	520	0	1,271
Total - Chemistry Xuan Zhao (204120):	<u>18,244</u>	<u>0</u>	<u>7,271</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	4,000	0	5,260
Employee Benefits	0	0	3,000
Travel	11,668	0	700
Operating Expenses	10,670	0	10,113
Total - Chemistry Xiaohua Huang (204121):	<u>26,338</u>	<u>0</u>	<u>19,073</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chemistry Paul Simone (204122)			
Operating Expenses	3,129	0	283
Total - Chemistry Paul Simone (204122):	<u>3,129</u>	<u>0</u>	<u>283</u>
Chemistry Mark Freilich (204123)			
Travel	0	0	187
Total - Chemistry Mark Freilich (204123):	<u>0</u>	<u>0</u>	<u>187</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	8,874	0	9,550
Salaries - Students	2,282	0	1,712
Employee Benefits	3,159	0	7,400
Travel	1,872	0	0
Operating Expenses	8,604	0	45,367
Total - Chemistry Wiliam Alexander (204124):	<u>24,791</u>	<u>0</u>	<u>64,029</u>
Chemistry Henry Kurtz (204125)			
Operating Expenses	0	0	3,416
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>0</u>	<u>3,416</u>
English (205000)			
Employee Benefits	0	1,800	1,800
Operating Expenses	225	0	12,599
Total - English (205000):	<u>225</u>	<u>1,800</u>	<u>14,399</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Engl C Tucker (205100)			
Travel	1,115	0	0
Operating Expenses	200	0	3,369
Total - Engl C Tucker (205100):	<u>1,315</u>	<u>0</u>	<u>3,369</u>
Engl T Dalle (205101)			
Operating Expenses	0	0	2,933
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,933</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	1,539
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,539</u>
English Darryl Domingo (205109)			
Operating Expenses	0	0	216
Total - English Darryl Domingo (205109):	<u>0</u>	<u>0</u>	<u>216</u>
English Sonja Livingston (205110)			
Operating Expenses	0	0	610
Total - English Sonja Livingston (205110):	<u>0</u>	<u>0</u>	<u>610</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
English Ronald Fuentes (205112) Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113) Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>
English Evelyn Fogle (205114) Operating Expenses	0	0	1,000
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>0</u>	<u>1,000</u>
Foreign Languages (206000) Employee Benefits	0	1,100	1,100
Travel	10,698	0	0
Operating Expenses	1,831	0	10,380
Total - Foreign Languages (206000):	<u>12,529</u>	<u>1,100</u>	<u>11,480</u>
Foreign Languages Robert Kelz (206102) Operating Expenses	0	0	251
Total - Foreign Languages Robert Kelz (206102):	<u>0</u>	<u>0</u>	<u>251</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Foreign Languages I Ortega Santos (206104)			
Travel	657	0	0
Total - Foreign Languages I Ortega Santos (206104):	<u>657</u>	<u>0</u>	<u>0</u>
Foreign Languages Diana Ruggiero (206105)			
Travel	801	0	0
Operating Expenses	0	0	327
Total - Foreign Languages Diana Ruggiero (206105):	<u>801</u>	<u>0</u>	<u>327</u>
Foreign Languages I Gomez Soler (206106)			
Travel	1,016	0	0
Operating Expenses	0	0	8
Total - Foreign Languages I Gomez Soler (206106):	<u>1,016</u>	<u>0</u>	<u>8</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	0
Salaries - Supporting	24	0	0
Employee Benefits	1	1,700	1,700
Travel	5,689	0	0
Operating Expenses	5,816	0	10,267
Total - Earth Sciences (207000):	<u>11,530</u>	<u>13,700</u>	<u>11,967</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Earth Sci R Vanarsdale (207102)			
Travel	455	0	0
Operating Expenses	0	0	391
Total - Earth Sci R Vanarsdale (207102):	455	0	391
Earth Sci D Larsen (207103)			
Salaries - Academic	10,197	0	0
Employee Benefits	3,630	0	0
Travel	1,519	0	0
Operating Expenses	238	0	1,004
Department Revenues	4,015	0	0
Total - Earth Sci D Larsen (207103):	19,599	0	1,004
Earth Sci R Cox (207104)			
Operating Expenses	40	0	1,989
Total - Earth Sci R Cox (207104):	40	0	1,989
Earth Sci H Kung (207105)			
Operating Expenses	0	0	601
Total - Earth Sci H Kung (207105):	0	0	601
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	1,044
Total - Earth Sci J Pujol (207106):	0	0	1,044

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Earth Sci A Hill (207109)			
Travel	331	0	0
Operating Expenses	300	0	4,123
Total - Earth Sci A Hill (207109):	<u>631</u>	<u>0</u>	<u>4,123</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	2,950	0	0
Total - Earth Sci J Bartholomew (207110):	<u>2,950</u>	<u>0</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)			
Travel	1,304	0	0
Operating Expenses	1,000	0	1,595
Total - Earth Sciences E Ozdenerol (207112):	<u>2,304</u>	<u>0</u>	<u>1,595</u>
Earth Sciences Anzhelika Antipova (207118)			
Travel	1,815	0	0
Operating Expenses	470	0	2,509
Total - Earth Sciences Anzhelika Antipova (207118):	<u>2,285</u>	<u>0</u>	<u>2,509</u>
Earth Sciences Dorian Burnette (207119)			
Travel	1,323	0	2,300
Operating Expenses	0	0	11,632
Total - Earth Sciences Dorian Burnette (207119):	<u>1,323</u>	<u>0</u>	<u>13,932</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Earth Sciences Youngsang Kwon (207120)			
Salaries - Supporting	400	0	0
Employee Benefits	22	0	0
Travel	1,683	0	0
Operating Expenses	0	0	13,921
Total - Earth Sciences Youngsang Kwon (207120):	<u>2,105</u>	<u>0</u>	<u>13,921</u>
Earth Sciences Ryan Parish (207121)			
Travel	283	0	3,777
Operating Expenses	830	0	8,607
Total - Earth Sciences Ryan Parish (207121):	<u>1,113</u>	<u>0</u>	<u>12,384</u>
History (208000)			
Travel	3,415	0	0
Operating Expenses	500	0	5,036
Total - History (208000):	<u>3,915</u>	<u>0</u>	<u>5,036</u>
Oral History (208100)			
Salaries - Academic	41,035	41,035	41,856
Employee Benefits	14,608	19,800	14,900
Travel	491	1,956	1,956
Operating Expenses	2,242	988	1,916
Total - Oral History (208100):	<u>58,376</u>	<u>63,779</u>	<u>60,628</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Hist J Fickle (208101)			
Operating Expenses	0	0	110
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>110</u>
Hist D Laumann (208102)			
Travel	0	0	5,000
Operating Expenses	1,006	0	1,014
Total - Hist D Laumann (208102):	<u>1,006</u>	<u>0</u>	<u>6,014</u>
Hist P Brand (208103)			
Salaries - Academic	14,146	0	0
Employee Benefits	5,036	0	7,000
Operating Expenses	0	0	1,692
Total - Hist P Brand (208103):	<u>19,182</u>	<u>0</u>	<u>8,692</u>
History Andrew Daily (208110)			
Travel	0	0	5,000
Operating Expenses	0	0	1,000
Total - History Andrew Daily (208110):	<u>0</u>	<u>0</u>	<u>6,000</u>
History William Johnson (208112)			
Operating Expenses	2,536	0	464
Total - History William Johnson (208112):	<u>2,536</u>	<u>0</u>	<u>464</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
History William Campbell (208113)			
Travel	1,667	0	0
Operating Expenses	642	0	191
Total - History William Campbell (208113):	2,309	0	191
Mathematics (209000)			
Salaries - Academic	300	0	0
Travel	1,874	0	0
Operating Expenses	0	0	19,493
Total - Mathematics (209000):	2,174	0	19,493
Math B Bollobas (209100)			
Salaries - Academic	1,987	0	0
Employee Benefits	558	0	0
Travel	35	0	0
Total - Math B Bollobas (209100):	2,580	0	0
Math M Wierdl (209103)			
Operating Expenses	0	0	1,373
Total - Math M Wierdl (209103):	0	0	1,373
Math G Goldstein (209107)			
Salaries - Academic	891	0	0
Employee Benefits	317	0	0
Total - Math G Goldstein (209107):	1,208	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math E George (209108) Operating Expenses	0	0	583
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>583</u>
Math P Balister (209109) Operating Expenses	0	0	5,158
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>5,158</u>
Comp Sci M Garzon (209111) Operating Expenses	0	0	1,500
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>1,500</u>
Comp Sci S Shiva (209113) Travel	1,415	0	0
Operating Expenses	0	0	8,384
Total - Comp Sci S Shiva (209113):	<u>1,415</u>	<u>0</u>	<u>8,384</u>
Comp Sci L Wang (209115) Travel	2,498	0	0
Operating Expenses	1,375	0	8,152
Total - Comp Sci L Wang (209115):	<u>3,873</u>	<u>0</u>	<u>8,152</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Comp Sci V Rus (209116)			
Salaries - Academic	8,369	0	0
Employee Benefits	1,061	0	0
Travel	1,807	0	0
Operating Expenses	3,580	0	11,287
Total - Comp Sci V Rus (209116):	<u>14,817</u>	<u>0</u>	<u>11,287</u>
Comp Sci V Phan (209118)			
Operating Expenses	3,272	0	4,344
Total - Comp Sci V Phan (209118):	<u>3,272</u>	<u>0</u>	<u>4,344</u>
Math, T Hagen (209120)			
Employee Benefits	0	1,600	1,600
Operating Expenses	-100	0	365
Total - Math, T Hagen (209120):	<u>-100</u>	<u>1,600</u>	<u>1,965</u>
Math Alistair Windsor (209124)			
Salaries - Academic	1,611	0	0
Employee Benefits	574	0	2,000
Travel	63	0	0
Operating Expenses	224	0	9,790
Total - Math Alistair Windsor (209124):	<u>2,472</u>	<u>0</u>	<u>11,790</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math John Haddock (209126)			
Salaries - Academic	27,524	0	0
Employee Benefits	9,799	0	12,000
Operating Expenses	0	0	14,011
Total - Math John Haddock (209126):	<u>37,323</u>	<u>0</u>	<u>26,011</u>
Math Maria Botelho (209129)			
Operating Expenses	0	0	5,113
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>5,113</u>
Math Bentuo Zheng (209130)			
Salaries - Academic	16,556	0	0
Employee Benefits	5,894	0	5,000
Travel	2,576	0	0
Operating Expenses	331	0	4,888
Total - Math Bentuo Zheng (209130):	<u>25,357</u>	<u>0</u>	<u>9,888</u>
Math Dale Armstrong (209131)			
Operating Expenses	0	0	13,553
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>13,553</u>
Math Ben McCarty (209132)			
Operating Expenses	31	0	12,090
Total - Math Ben McCarty (209132):	<u>31</u>	<u>0</u>	<u>12,090</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math Vladimir Nikiforov (209134)			
Travel	880	0	0
Total - Math Vladimir Nikiforov (209134):	<u>880</u>	<u>0</u>	<u>0</u>
Math David Gryniewicz (209135)			
Travel	4,218	0	0
Operating Expenses	0	0	10,781
Total - Math David Gryniewicz (209135):	<u>4,218</u>	<u>0</u>	<u>10,781</u>
Math Irena Lasiecka (209136)			
Operating Expenses	0	0	58,806
Total - Math Irena Lasiecka (209136):	<u>0</u>	<u>0</u>	<u>58,806</u>
Math Roberto Triggiani (209137)			
Salaries - Academic	1,101	0	0
Employee Benefits	392	0	0
Operating Expenses	0	0	31,248
Total - Math Roberto Triggiani (209137):	<u>1,493</u>	<u>0</u>	<u>31,248</u>
Math Su Chen (209138)			
Salaries - Academic	0	0	4,500
Travel	1,405	0	400
Operating Expenses	881	0	15,662
Total - Math Su Chen (209138):	<u>2,286</u>	<u>0</u>	<u>20,562</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>
Computer Science (210000)			
Travel	8,160	0	0
Operating Expenses	5,452	0	119,765
Total - Computer Science (210000):	<u>13,612</u>	<u>0</u>	<u>119,765</u>
Comp Sci S Franklin (210100)			
Salaries - Academic	1,450	0	0
Travel	482	0	0
Operating Expenses	1,011	0	0
Total - Comp Sci S Franklin (210100):	<u>2,943</u>	<u>0</u>	<u>0</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	12,344	0	0
Salaries - Professional	11,953	0	0
Employee Benefits	2,971	0	8,000
Travel	9,703	0	0
Operating Expenses	353	0	30,691
Total - Comp Sci D Dasgupta (210101):	<u>37,324</u>	<u>0</u>	<u>38,691</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math R Kozma (210102)			
Salaries - Academic	14,195	0	0
Employee Benefits	3,630	0	6,000
Travel	2,640	0	0
Operating Expenses	2,067	0	35,846
Total - Math R Kozma (210102):	22,532	0	41,846
Computer Science Qishi Wu (210103)			
Salaries - Academic	6,535	0	0
Salaries - Students	1,215	0	0
Employee Benefits	190	0	0
Operating Expenses	429	0	196
Total - Computer Science Qishi Wu (210103):	8,369	0	196
Computer Science Santosh Kumar (210104)			
Salaries - Academic	26,273	0	2,707
Employee Benefits	9,354	1,500	6,464
Travel	64	0	0
Operating Expenses	3,810	0	8,891
Total - Computer Science Santosh Kumar (210104):	39,501	1,500	18,062
Computer Science Scott Fleming (210105)			
Salaries - Academic	14,981	0	0
Employee Benefits	5,333	0	7,000
Operating Expenses	40	0	40,001
Total - Computer Science Scott Fleming (210105):	20,354	0	47,001

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Computer Science Timothy Hnat (210106)			
Salaries - Academic	11,250	0	0
Travel	971	0	0
Operating Expenses	0	0	1
Total - Computer Science Timothy Hnat (210106):	12,221	0	1
Computer Science Zhuo Lu (210107)			
Travel	3,734	0	0
Operating Expenses	110	0	74,865
Total - Computer Science Zhuo Lu (210107):	3,844	0	74,865
Computer Science Deepak Venugopal (210108)			
Operating Expenses	0	0	38,500
Total - Computer Science Deepak Venugopal (210108):	0	0	38,500
Philosophy (211000)			
Salaries - Academic	38,980	15,000	20,500
Employee Benefits	17,763	1,600	6,600
Travel	5,047	0	0
Operating Expenses	3,579	0	11,085
Total - Philosophy (211000):	65,369	16,600	38,185

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Philosophy Deborah Tollefsen (211001)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	3,000
Travel	0	0	1,250
Operating Expenses	0	0	1,113
Total - Philosophy Deborah Tollefsen (211001):	0	0	9,863
Southern Journal Philosophy (211100)			
Salaries - Academic	77,219	77,989	71,905
Salaries - Supporting	22,598	33,000	33,660
Employee Benefits	39,421	43,500	39,500
Travel	0	700	2,700
Operating Expenses	643	22,945	43,930
Total - Southern Journal Philosophy (211100):	139,881	178,134	191,695
Physics and Materials Science (212000)			
Salaries - Academic	0	12,000	12,000
Salaries - Professional	2,917	0	0
Employee Benefits	680	0	0
Operating Expenses	-580	0	64,560
Total - Physics and Materials Science (212000):	3,017	12,000	76,560
Phys S Mishra (212100)			
Salaries - Academic	667	0	0
Employee Benefits	237	0	1,000
Operating Expenses	7,376	0	4,886
Total - Phys S Mishra (212100):	8,280	0	5,886

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Phys M Jahan (212101) Operating Expenses	50	0	7,463
Total - Phys M Jahan (212101):	<u>50</u>	<u>0</u>	<u>7,463</u>
Phys D Franceschetti (212102) Operating Expenses	0	0	2,044
Total - Phys D Franceschetti (212102):	<u>0</u>	<u>0</u>	<u>2,044</u>
Phys J Schmelz (212104) Operating Expenses	672	0	6,459
Total - Phys J Schmelz (212104):	<u>672</u>	<u>0</u>	<u>6,459</u>
Phys M Laradji (212106) Salaries - Academic	1,000	0	0
Employee Benefits	0	0	2,000
Travel	124	0	0
Operating Expenses	238	0	4,870
Total - Phys M Laradji (212106):	<u>1,362</u>	<u>0</u>	<u>6,870</u>
Physics Firouzeh Sabri (212109) Travel	471	0	0
Operating Expenses	357	0	28,306
Total - Physics Firouzeh Sabri (212109):	<u>828</u>	<u>0</u>	<u>28,306</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Physics Elizabeth Gire (212110)			
Salaries - Academic	10,834	0	0
Salaries - Students	2,385	0	0
Employee Benefits	6,623	0	0
Travel	4,364	0	0
Operating Expenses	1,735	0	2,800
Total - Physics Elizabeth Gire (212110):	25,941	0	2,800
Physics Prabhakar Pradhan (212111)			
Salaries - Academic	5,410	0	6,000
Salaries - Supporting	2,580	0	0
Salaries - Students	918	0	0
Salaries - Professional	41,042	0	0
Employee Benefits	6,699	0	0
Travel	6,781	0	0
Operating Expenses	12,151	0	96,944
Capital Outlay	30,765	0	0
Total - Physics Prabhakar Pradhan (212111):	106,346	0	102,944
Physics Jingbiao Cui (212112)			
Salaries - Academic	1,600	0	0
Operating Expenses	9,699	0	70,215
Capital Outlay	143,267	0	0
Total - Physics Jingbiao Cui (212112):	154,566	0	70,215

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Physics Xiao Shen (212113)			
Operating Expenses	0	0	66,000
Total - Physics Xiao Shen (212113):	<u>0</u>	<u>0</u>	<u>66,000</u>
Political Science (213000)			
Salaries - Academic	97,750	0	82,710
Employee Benefits	90,199	0	0
Operating Expenses	600	0	15,485
Total - Political Science (213000):	<u>188,549</u>	<u>0</u>	<u>98,195</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>
Political Science Dursun Peksen (213107)			
Travel	509	0	0
Operating Expenses	0	0	1,348
Total - Political Science Dursun Peksen (213107):	<u>509</u>	<u>0</u>	<u>1,348</u>
Pol Sci Michael Sances (213110)			
Operating Expenses	0	0	4,000
Total - Pol Sci Michael Sances (213110):	<u>0</u>	<u>0</u>	<u>4,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Psychology (214000)			
Salaries - Academic	233,031	165,100	165,100
Employee Benefits	218,668	0	0
Operating Expenses	0	0	89,954
Total - Psychology (214000):	<u>451,699</u>	<u>165,100</u>	<u>255,054</u>
Psychological Service Center (214102)			
Salaries - Administrative	0	0	10,232
Employee Benefits	0	0	6,000
Operating Expenses	0	0	2,939
Total - Psychological Service Center (214102):	<u>0</u>	<u>0</u>	<u>19,171</u>
Psyc W Dwyer (214104)			
Operating Expenses	0	0	5,020
Total - Psyc W Dwyer (214104):	<u>0</u>	<u>0</u>	<u>5,020</u>
Psyc A Graesser (214105)			
Travel	4,426	0	500
Operating Expenses	1,976	0	29,784
Total - Psyc A Graesser (214105):	<u>6,402</u>	<u>0</u>	<u>30,284</u>
Psyc G Mittleman (214107)			
Salaries - Supporting	30,021	0	0
Employee Benefits	20,104	0	0
Operating Expenses	2,041	0	0
Total - Psyc G Mittleman (214107):	<u>52,166</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Psyc X Hu (214111)			
Salaries - Academic	100	0	0
Travel	6,495	0	7,000
Operating Expenses	11,123	0	10,408
Total - Psyc X Hu (214111):	17,718	0	17,408
Psyc R Kreuz (214113)			
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	0	0	2,720
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	0	0	11
Psyc M Cook (214120)			
Operating Expenses	0	0	4,538
Total - Psyc M Cook (214120):	0	0	4,538
Psyc C Blaha (214121)			
Operating Expenses	317	0	0
Total - Psyc C Blaha (214121):	317	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Psychology Meghan McDevitt-Murphy (214126)			
Travel	599	0	0
Operating Expenses	167	0	11,972
Total - Psychology Meghan McDevitt-Murphy (214126):	766	0	11,972
Psychology James Murphy (214128)			
Travel	1,650	0	0
Operating Expenses	3,617	0	13,634
Total - Psychology James Murphy (214128):	5,267	0	13,634
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	0	0	7,702
Psychology Robert Neimeyer (214131)			
Salaries - Academic	3,125	0	0
Employee Benefits	1,113	0	0
Total - Psychology Robert Neimeyer (214131):	4,238	0	0
Psychology Helen Sable (214134)			
Operating Expenses	3,107	0	365
Total - Psychology Helen Sable (214134):	3,107	0	365

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Psychology J Beck (214136)			
Salaries - Academic	4,875	0	0
Operating Expenses	0	0	50,679
Total - Psychology J Beck (214136):	4,875	0	50,679
Psyc Frank Andrasik (214137)			
Salaries - Academic	16,677	0	0
Employee Benefits	3,860	0	0
Travel	32,561	0	0
Operating Expenses	13,583	0	154,254
Total - Psyc Frank Andrasik (214137):	66,681	0	154,254
Psychology Kristoffer Berlin (214138)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,424	0	0
Travel	2,411	0	0
Operating Expenses	4,246	0	38,569
Total - Psychology Kristoffer Berlin (214138):	12,081	0	38,569
Psychology Idia Thurston (214140)			
Travel	4,223	0	0
Operating Expenses	2,141	0	64,796
Total - Psychology Idia Thurston (214140):	6,364	0	64,796

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Psychology Stephanie Huette (214141)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	3,000
Travel	5,081	0	0
Operating Expenses	99	0	17,950
Total - Psychology Stephanie Huette (214141):	<u>5,180</u>	<u>0</u>	<u>25,450</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	4,200	0	0
Employee Benefits	1,495	0	0
Travel	6,494	0	0
Operating Expenses	1,682	0	57,678
Total - Psychology Kathryn Howell (214142):	<u>13,871</u>	<u>0</u>	<u>57,678</u>
Psychology Jason Braasch (214143)			
Salaries - Academic	7,666	0	4,500
Employee Benefits	2,729	0	3,000
Travel	3,556	0	1,000
Operating Expenses	694	0	19,432
Total - Psychology Jason Braasch (214143):	<u>14,645</u>	<u>0</u>	<u>27,932</u>
Psychology Xu Jiang (214145)			
Operating Expenses	0	0	13,000
Total - Psychology Xu Jiang (214145):	<u>0</u>	<u>0</u>	<u>13,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Institute For Intelligent Systems (214200)			
Salaries - Professional	1,000	0	0
Employee Benefits	6,300	0	0
Travel	60,225	0	50,000
Operating Expenses	46,506	0	162,499
Capital Outlay	0	0	9,203
Department Revenues	-68	0	0
Total - Institute For Intelligent Systems (214200):	<u>113,963</u>	<u>0</u>	<u>221,702</u>
IIS Andrew Olney (214201)			
Travel	1,140	0	0
Operating Expenses	2,286	0	11,701
Total - IIS Andrew Olney (214201):	<u>3,426</u>	<u>0</u>	<u>11,701</u>
IIS Philip Pavlik (214204)			
Salaries - Academic	3,719	0	7,588
Salaries - Supporting	3,783	0	0
Employee Benefits	1,528	0	5,000
Operating Expenses	2,431	0	12,045
Total - IIS Philip Pavlik (214204):	<u>11,461</u>	<u>0</u>	<u>24,633</u>
IIS Bonny Banerjee (214205)			
Salaries - Academic	4,568	0	4,660
Employee Benefits	1,626	0	3,000
Operating Expenses	0	0	1,183
Total - IIS Bonny Banerjee (214205):	<u>6,194</u>	<u>0</u>	<u>8,843</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
IIS Gavin Bidelman (214207)			
Salaries - Academic	7,460	0	16,085
Employee Benefits	2,656	0	8,000
Travel	1,299	0	0
Operating Expenses	1,403	0	5,125
Total - IIS Gavin Bidelman (214207):	12,818	0	29,210
Sociology (215000)			
Salaries - Academic	79,856	0	79,857
Employee Benefits	95,820	0	98,667
Operating Expenses	0	0	6,453
Total - Sociology (215000):	175,676	0	184,977
Soc W Rushing (215102)			
Salaries - Academic	5,138	0	0
Employee Benefits	1,829	0	0
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	6,967	0	121
Sociology Seth Abrutyn (215107)			
Travel	3,228	0	0
Operating Expenses	0	0	250
Total - Sociology Seth Abrutyn (215107):	3,228	0	250

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Sociology Anna Mueller (215108) Travel	1,487	0	0
Total - Sociology Anna Mueller (215108):	<u>1,487</u>	<u>0</u>	<u>0</u>
Sociology Junmin Wang (215109) Operating Expenses	0	0	1,690
Total - Sociology Junmin Wang (215109):	<u>0</u>	<u>0</u>	<u>1,690</u>
Sociology Zandria Robinson (215110) Travel	2,000	0	0
Total - Sociology Zandria Robinson (215110):	<u>2,000</u>	<u>0</u>	<u>0</u>
Sociology Jennifer Loftus (215111) Operating Expenses	1,652	0	6,880
Total - Sociology Jennifer Loftus (215111):	<u>1,652</u>	<u>0</u>	<u>6,880</u>
Sociology Joseph Lariscy (215112) Travel	0	0	2,500
Operating Expenses	0	0	1,500
Total - Sociology Joseph Lariscy (215112):	<u>0</u>	<u>0</u>	<u>4,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Sociology Maryann Erigha (215113)			
Operating Expenses	0	0	4,000
Total - Sociology Maryann Erigha (215113):	<u>0</u>	<u>0</u>	<u>4,000</u>
CERI (216000)			
Travel	12,928	0	0
Operating Expenses	28,448	0	755
Total - CERI (216000):	<u>41,376</u>	<u>0</u>	<u>755</u>
CERI C Langston (216102)			
Travel	1,682	0	0
Operating Expenses	793	0	1
Total - CERI C Langston (216102):	<u>2,475</u>	<u>0</u>	<u>1</u>
CERI S Horton (216103)			
Travel	2,189	0	0
Operating Expenses	1,487	0	12,568
Total - CERI S Horton (216103):	<u>3,676</u>	<u>0</u>	<u>12,568</u>
CERI R Smalley (216105)			
Salaries - Professional	6,600	0	0
Employee Benefits	1,444	0	0
Operating Expenses	1,721	0	5,940
Total - CERI R Smalley (216105):	<u>9,765</u>	<u>0</u>	<u>5,940</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CERI M Withers (216106)			
Travel	1,958	0	0
Operating Expenses	299	0	520
Capital Outlay	0	0	11,390
Total - CERI M Withers (216106):	<u>2,257</u>	<u>0</u>	<u>11,910</u>
CERI C Powell (216108)			
Employee Benefits	0	0	1,500
Travel	1,053	0	0
Operating Expenses	1,000	0	33
Total - CERI C Powell (216108):	<u>2,053</u>	<u>0</u>	<u>1,533</u>
CERI G Patterson (216109)			
Operating Expenses	25	0	3,360
Total - CERI G Patterson (216109):	<u>25</u>	<u>0</u>	<u>3,360</u>
CERI Chris Cramer (216114)			
Travel	72	0	0
Operating Expenses	3,660	0	1,047
Total - CERI Chris Cramer (216114):	<u>3,732</u>	<u>0</u>	<u>1,047</u>
CERI Shu-Chioung Chiu (216116)			
Operating Expenses	658	0	0
Total - CERI Shu-Chioung Chiu (216116):	<u>658</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CERI Ricardo Taborda (216119)			
Salaries - Academic	1,800	0	0
Salaries - Students	1,760	0	0
Employee Benefits	641	0	7,000
Travel	7,443	0	0
Operating Expenses	12,513	0	47,194
Total - CERI Ricardo Taborda (216119):	<u>24,157</u>	<u>0</u>	<u>54,194</u>
CERI Eric Daub (216120)			
Salaries - Academic	16,667	0	1,000
Employee Benefits	5,933	0	21,000
Travel	4,996	0	0
Operating Expenses	4,879	0	42,443
Capital Outlay	6,849	0	0
Total - CERI Eric Daub (216120):	<u>39,324</u>	<u>0</u>	<u>64,443</u>
Interdisciplinary Studies (217100)			
Travel	1,114	0	0
Operating Expenses	0	0	2,895
Total - Interdisciplinary Studies (217100):	<u>1,114</u>	<u>0</u>	<u>2,895</u>
PADM Joy Clay (217102)			
Operating Expenses	118	0	291
Total - PADM Joy Clay (217102):	<u>118</u>	<u>0</u>	<u>291</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chucalissa (217110)			
Salaries - Academic	34,000	24,000	32,000
Salaries - Supporting	6,993	0	4,500
Employee Benefits	42,866	1,300	47,234
Operating Expenses	-242	0	0
Total - Chucalissa (217110):	<u>83,617</u>	<u>25,300</u>	<u>83,734</u>
Confucius Institute (217113)			
Operating Expenses	0	0	1,000
Total - Confucius Institute (217113):	<u>0</u>	<u>0</u>	<u>1,000</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	4
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>4</u>
Lynda Sagrestano CROW (217121)			
Operating Expenses	1,212	0	7,343
Total - Lynda Sagrestano CROW (217121):	<u>1,212</u>	<u>0</u>	<u>7,343</u>
Bioinformatics (217150)			
Salaries - Academic	40,597	60,000	50,540
Salaries - Supporting	32,148	32,148	32,816
Salaries - Students	3,156	0	4,427
Salaries - Professional	34,134	45,007	61,398
Employee Benefits	77,247	35,490	76,362
Travel	1,646	0	0
Operating Expenses	3,936	9,207	14,478
Total - Bioinformatics (217150):	<u>192,864</u>	<u>181,852</u>	<u>240,021</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Bioinformatics R Homayouni (217151)			
Operating Expenses	10,523	0	-10,692
Total - Bioinformatics R Homayouni (217151):	<u>10,523</u>	<u>0</u>	<u>-10,692</u>
School of Urban Affairs (217500)			
Salaries - Academic	12,713	0	0
Employee Benefits	4,526	0	0
Travel	1,943	0	0
Operating Expenses	5,803	0	5,531
Total - School of Urban Affairs (217500):	<u>24,985</u>	<u>0</u>	<u>5,531</u>
SUAP S Hyland (217511)			
Operating Expenses	66	0	1,155
Total - SUAP S Hyland (217511):	<u>66</u>	<u>0</u>	<u>1,155</u>
Public Administration (217700)			
Operating Expenses	229	0	2,413
Total - Public Administration (217700):	<u>229</u>	<u>0</u>	<u>2,413</u>
Public Admin Sharon Wrobel (217704)			
Salaries - Academic	623	0	0
Employee Benefits	222	0	0
Operating Expenses	0	0	940
Total - Public Admin Sharon Wrobel (217704):	<u>845</u>	<u>0</u>	<u>940</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Public Admin Michael Howell-Moroney (217706) Operating Expenses	676	0	6,895
Total - Public Admin Michael Howell-Moroney (217706):	<u>676</u>	<u>0</u>	<u>6,895</u>
Public Admin Erin Nemenoff (217707) Travel	1,620	0	0
Operating Expenses	0	0	7,395
Total - Public Admin Erin Nemenoff (217707):	<u>1,620</u>	<u>0</u>	<u>7,395</u>
Public Admin John Topinka (217708) Operating Expenses	0	0	3,762
Total - Public Admin John Topinka (217708):	<u>0</u>	<u>0</u>	<u>3,762</u>
Criminal Justice (217800) Travel	373	0	0
Operating Expenses	500	0	16,426
Total - Criminal Justice (217800):	<u>873</u>	<u>0</u>	<u>16,426</u>
Crim D Forde (217811) Operating Expenses	0	5,000	0
Total - Crim D Forde (217811):	<u>0</u>	<u>5,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Crim K Turner (217812)			
Operating Expenses	0	0	3,536
Total - Crim K Turner (217812):	<u>0</u>	<u>0</u>	<u>3,536</u>
Crim R Dupont (217813)			
Salaries - Academic	100	0	0
Travel	-4,830	0	0
Operating Expenses	104	0	12,033
Total - Crim R Dupont (217813):	<u>-4,626</u>	<u>0</u>	<u>12,033</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	9,991
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>9,991</u>
Crim Amanda Johnson (217818)			
Operating Expenses	746	0	3,065
Total - Crim Amanda Johnson (217818):	<u>746</u>	<u>0</u>	<u>3,065</u>
Crim James McCutcheon (217819)			
Travel	495	0	0
Operating Expenses	1,306	0	2,603
Total - Crim James McCutcheon (217819):	<u>1,801</u>	<u>0</u>	<u>2,603</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Crim Angela Crews (217821) Operating Expenses	0	0	2,500
Total - Crim Angela Crews (217821):	0	0	2,500
Crim Stephen Watts (217822) Operating Expenses	2,479	0	20
Total - Crim Stephen Watts (217822):	2,479	0	20
Criminal Justice Amaia Iratzoqui (217823) Operating Expenses	0	0	2,500
Total - Criminal Justice Amaia Iratzoqui (217823):	0	0	2,500
City and Regional Planning (217900) Operating Expenses	696	0	231
Total - City and Regional Planning (217900):	696	0	231
PLAN S Roakes (217912) Operating Expenses	0	0	16
Total - PLAN S Roakes (217912):	0	0	16

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PLAN Charles Santo (217915) Operating Expenses	0	0	1,834
Total - PLAN Charles Santo (217915):	0	0	1,834
PLAN David Westendorff (217916) Operating Expenses	820	0	3,950
Total - PLAN David Westendorff (217916):	820	0	3,950
PLAN Antonio Raciti (217917) Operating Expenses	0	0	3,000
Total - PLAN Antonio Raciti (217917):	0	0	3,000
Social Work (218000) Operating Expenses	2,250	0	4,055
Total - Social Work (218000):	2,250	0	4,055
Social Work Susan Elswick (218101) Operating Expenses	914	0	335
Total - Social Work Susan Elswick (218101):	914	0	335

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Social Work Steven Soifer (218102)			
Operating Expenses	1,381	0	6,361
Total - Social Work Steven Soifer (218102):	<u>1,381</u>	<u>0</u>	<u>6,361</u>
Social Work Catherine Simmons (218110)			
Travel	533	0	0
Operating Expenses	463	0	641
Total - Social Work Catherine Simmons (218110):	<u>996</u>	<u>0</u>	<u>641</u>
Social Work Susan Neely Barnes (218120)			
Operating Expenses	552	0	3,009
Total - Social Work Susan Neely Barnes (218120):	<u>552</u>	<u>0</u>	<u>3,009</u>
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	327	0	659
Total - Social Work Robin Lennon Dearing (218130):	<u>327</u>	<u>0</u>	<u>659</u>
Social Work Elena Delavega (218150)			
Operating Expenses	207	0	2,138
Total - Social Work Elena Delavega (218150):	<u>207</u>	<u>0</u>	<u>2,138</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Social Work Gregory Washington (218200)			
Employee Benefits	0	1,000	1,000
Travel	1,962	0	0
Operating Expenses	2,052	0	3,501
Total - Social Work Gregory Washington (218200):	<u>4,014</u>	<u>1,000</u>	<u>4,501</u>
College of Business Economics (220000)			
Operating Expenses	0	0	46,267
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>46,267</u>
FCBE E Nichols (220100)			
Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,714</u>
International Business (220104)			
Salaries - Academic	69,496	0	0
Salaries - Professional	19,891	8,334	8,334
Employee Benefits	30,282	1,500	4,500
Operating Expenses	0	0	128,796
Total - International Business (220104):	<u>119,669</u>	<u>9,834</u>	<u>141,630</u>
School of Accountancy (221000)			
Salaries - Academic	89,375	84,000	109,667
Employee Benefits	67,342	9,600	20,600
Travel	0	3,000	0
Operating Expenses	1,716	300	300
Total - School of Accountancy (221000):	<u>158,433</u>	<u>96,900</u>	<u>130,567</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Economics (222000)			
Salaries - Academic	133,664	84,000	109,000
Salaries - Students	832	0	0
Employee Benefits	83,417	2,400	18,400
Travel	0	4,000	1,000
Operating Expenses	11,289	2,100	8,540
Total - Economics (222000):	<u>229,202</u>	<u>92,500</u>	<u>136,940</u>
Econ C Chang (222100)			
Travel	509	0	0
Operating Expenses	39	0	4,258
Total - Econ C Chang (222100):	<u>548</u>	<u>0</u>	<u>4,258</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1,247
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1,247</u>
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>0</u>	<u>867</u>
Econ Doug Campbell (222106)			
Salaries - Academic	4,569	0	0
Employee Benefits	1,627	0	0
Operating Expenses	0	0	1,932
Total - Econ Doug Campbell (222106):	<u>6,196</u>	<u>0</u>	<u>1,932</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Finance Insurance Real Estate (223000)			
Salaries - Academic	123,363	84,000	110,223
Employee Benefits	83,138	5,300	19,800
Travel	0	3,000	0
Operating Expenses	22	5,300	379
Total - Finance Insurance Real Estate (223000):	<u>206,523</u>	<u>97,600</u>	<u>130,402</u>
Management (224000)			
Salaries - Academic	73,334	96,000	113,334
Employee Benefits	57,000	9,000	19,000
Travel	2,228	0	0
Operating Expenses	327	3,500	1,739
Total - Management (224000):	<u>132,889</u>	<u>108,500</u>	<u>134,073</u>
Mgmt D Allen (224100)			
Operating Expenses	0	0	170
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>170</u>
MGMT Rabi Bhagat (224101)			
Operating Expenses	0	0	96
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>0</u>	<u>96</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Marketing Supply Management (225000)			
Salaries - Academic	142,326	96,000	119,126
Employee Benefits	83,708	7,700	24,700
Travel	0	3,000	0
Operating Expenses	157	9,300	8,480
Total - Marketing Supply Management (225000):	<u>226,191</u>	<u>116,000</u>	<u>152,306</u>
Mktg M Amini (225101)			
Operating Expenses	0	0	6,941
Total - Mktg M Amini (225101):	<u>0</u>	<u>0</u>	<u>6,941</u>
Management Information Systems (226000)			
Salaries - Academic	168,136	94,000	99,334
Employee Benefits	130,204	2,900	11,900
Travel	1,511	3,000	0
Operating Expenses	1,276	6,300	22,761
Total - Management Information Systems (226000):	<u>301,127</u>	<u>106,200</u>	<u>133,995</u>
MIS L Brooks (226100)			
Operating Expenses	0	0	1,405
Total - MIS L Brooks (226100):	<u>0</u>	<u>0</u>	<u>1,405</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
MIS Jasbir Dhaliwal (226102) Operating Expenses	0	0	44,946
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>44,946</u>
MIS Judith Simon (226103) Operating Expenses	2,369	0	3,437
Total - MIS Judith Simon (226103):	<u>2,369</u>	<u>0</u>	<u>3,437</u>
FCBE Academic Program (227500) Operating Expenses	0	0	10,508
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>10,508</u>
School Hospitality and Resort Mgmt (227600) Salaries - Academic	18,000	4,663	4,663
Employee Benefits	22,000	0	75,847
Total - School Hospitality and Resort Mgmt (227600):	<u>40,000</u>	<u>4,663</u>	<u>80,510</u>
FCBE Executive and Intl Master Prog (227850) Salaries - Academic	107,000	0	0
Employee Benefits	278,660	0	0
Total - FCBE Executive and Intl Master Prog (227850):	<u>385,660</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Education (230000)			
Travel	16,911	0	0
Operating Expenses	2,511	0	50,370
Total - College of Education (230000):	19,422	0	50,370
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	0	0	634
Leadership (231000)			
Operating Expenses	0	0	40,920
Total - Leadership (231000):	0	0	40,920
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	2,980
Total - CUSL Eleanor Sanders Lawson (231020):	0	0	2,980
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	0	0	1,477

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,074</u>
Counsel Education Psych Research (232000)			
Travel	3,841	0	0
Operating Expenses	3,184	0	14,834
Total - Counsel Education Psych Research (232000):	<u>7,025</u>	<u>0</u>	<u>14,834</u>
CEPR E Rakow (232100)			
Operating Expenses	222	0	1,649
Total - CEPR E Rakow (232100):	<u>222</u>	<u>0</u>	<u>1,649</u>
CEPR D Lustig (232103)			
Operating Expenses	2,263	0	10,940
Department Revenues	15	0	0
Total - CEPR D Lustig (232103):	<u>2,278</u>	<u>0</u>	<u>10,940</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CEPR Yeh Hsueh (232105)			
Salaries - Academic	3,500	0	0
Salaries - Students	2,370	0	0
Employee Benefits	1,246	0	0
Operating Expenses	0	0	2
Total - CEPR Yeh Hsueh (232105):	7,116	0	2
CEPR Yonghong Xu (232108)			
Salaries - Academic	4,368	0	0
Salaries - Students	1,024	0	0
Employee Benefits	1,555	0	0
Operating Expenses	467	0	141
Total - CEPR Yonghong Xu (232108):	7,414	0	141
CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	3,047
Total - CEPR Stephen Zanskas (232111):	0	0	3,047
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	3,486
Total - CEPR Pamela Cogdal (232112):	0	0	3,486

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Instruction Curriculum Leadership (234000)			
Salaries - Supporting	5,056	0	0
Employee Benefits	273	0	0
Travel	9,468	0	0
Operating Expenses	6,688	0	39,171
Department Revenues	193	0	0
Total - Instruction Curriculum Leadership (234000):	<u>21,678</u>	<u>0</u>	<u>39,171</u>
ICL D Giannangelo (234102)			
Travel	6,805	0	0
Operating Expenses	3,320	0	22,026
Total - ICL D Giannangelo (234102):	<u>10,125</u>	<u>0</u>	<u>22,026</u>
ICL D Lowther (234106)			
Salaries - Academic	665	0	0
Operating Expenses	0	0	1,820
Total - ICL D Lowther (234106):	<u>665</u>	<u>0</u>	<u>1,820</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ICL J Helen Perkins (234122)			
Operating Expenses	557	0	1,777
Total - ICL J Helen Perkins (234122):	<u>557</u>	<u>0</u>	<u>1,777</u>
ICL Jerrie Scott (234123)			
Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>0</u>	<u>464</u>
ICL Emery Martindale (234125)			
Operating Expenses	267	0	1,984
Total - ICL Emery Martindale (234125):	<u>267</u>	<u>0</u>	<u>1,984</u>
ICL Kay Reeves (234127)			
Salaries - Supporting	1,367	0	0
Salaries - Professional	643	0	0
Employee Benefits	109	0	0
Travel	1,341	0	0
Operating Expenses	5,539	0	2,530
Total - ICL Kay Reeves (234127):	<u>8,999</u>	<u>0</u>	<u>2,530</u>
ICL Mark Conley (234128)			
Travel	105	0	0
Operating Expenses	134	0	1,644
Total - ICL Mark Conley (234128):	<u>239</u>	<u>0</u>	<u>1,644</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ICL Angiline Powell (234129) Operating Expenses	21	0	1,553
Total - ICL Angiline Powell (234129):	<u>21</u>	<u>0</u>	<u>1,553</u>
ICL Lee Allen (234131) Operating Expenses	0	0	3,183
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>3,183</u>
ICL Celia Anderson (234132) Operating Expenses	0	0	1,241
Total - ICL Celia Anderson (234132):	<u>0</u>	<u>0</u>	<u>1,241</u>
ICL Renee Murley (234134) Salaries - Academic	3,311	0	0
Employee Benefits	1,179	0	0
Travel	923	0	0
Operating Expenses	3,801	0	431
Total - ICL Renee Murley (234134):	<u>9,214</u>	<u>0</u>	<u>431</u>
ICL Mary Boudreaux (234135) Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>0</u>	<u>291</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ICL Michael Grant (234136) Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	<u>0</u>	<u>0</u>	<u>648</u>
ICL Laura Casey (234137) Employee Benefits	4,285	1,000	4,400
Operating Expenses	0	0	5,927
Total - ICL Laura Casey (234137):	<u>4,285</u>	<u>1,000</u>	<u>10,327</u>
ICL Alfred Hall (234138) Operating Expenses	425	0	2,417
Total - ICL Alfred Hall (234138):	<u>425</u>	<u>0</u>	<u>2,417</u>
ICL DeAnna Owens (234139) Operating Expenses	500	0	565
Total - ICL DeAnna Owens (234139):	<u>500</u>	<u>0</u>	<u>565</u>
ICL William Hunter (234140) Operating Expenses	0	0	1,932
Total - ICL William Hunter (234140):	<u>0</u>	<u>0</u>	<u>1,932</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Health Studies (235000)			
Salaries - Academic	112,183	20,000	20,000
Salaries - Professional	503	0	31,667
Employee Benefits	152,215	1,200	16,200
Travel	9,088	0	0
Operating Expenses	7,948	0	38,258
Total - Health Studies (235000):	281,937	21,200	106,125
SBS K Ward (235100)			
Salaries - Academic	365	0	0
Travel	2,256	0	0
Operating Expenses	1,777	0	317
Total - SBS K Ward (235100):	4,398	0	317
UC Richard Irwin (235102)			
Salaries - Academic	250	0	0
Employee Benefits	89	0	0
Operating Expenses	0	0	5,437
Total - UC Richard Irwin (235102):	339	0	5,437
HSS J Okwumabua (235103)			
Operating Expenses	0	0	1,909
Total - HSS J Okwumabua (235103):	0	0	1,909

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SLC Michael Huffman (235107)			
Salaries - Academic	2,959	0	0
Employee Benefits	1,053	0	0
Operating Expenses	0	0	1,920
Total - SLC Michael Huffman (235107):	<u>4,012</u>	<u>0</u>	<u>1,920</u>
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>488</u>
HSS R Bloomer (235111)			
Salaries - Academic	7,070	0	0
Employee Benefits	2,517	0	0
Travel	400	0	0
Operating Expenses	8,251	0	615
Total - HSS R Bloomer (235111):	<u>18,238</u>	<u>0</u>	<u>615</u>
HSS Barbara McClanahan (235115)			
Operating Expenses	1,760	0	7,867
Total - HSS Barbara McClanahan (235115):	<u>1,760</u>	<u>0</u>	<u>7,867</u>
HSS Michelle Stockton (235120)			
Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>4,563</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
HSS Yuhua Li (235121)			
Salaries - Academic	0	0	1,600
Operating Expenses	0	0	1,000
Total - HSS Yuhua Li (235121):	0	0	2,600
HSS Randal Buddington (235122)			
Salaries - Academic	4,704	0	0
Employee Benefits	1,675	0	0
Operating Expenses	0	0	-33,769
Total - HSS Randal Buddington (235122):	6,379	0	-33,769
HSS - M Ruth Williams (235123)			
Salaries - Academic	373	0	0
Employee Benefits	133	0	0
Travel	23	0	0
Operating Expenses	500	0	361
Total - HSS - M Ruth Williams (235123):	1,029	0	361
HSS Chad Touchberry (235128)			
Salaries - Academic	0	0	800
Salaries - Students	0	0	800
Operating Expenses	8,468	0	48,822
Total - HSS Chad Touchberry (235128):	8,468	0	50,422

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
HSS Marie van der Merwe (235129)			
Salaries - Academic	0	0	1,000
Operating Expenses	5,830	0	54,642
Total - HSS Marie van der Merwe (235129):	5,830	0	55,642
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	0	0	575
Center Research Education Policy (236500)			
Operating Expenses	8,054	0	11,030
Department Revenues	160,000	0	0
Total - Center Research Education Policy (236500):	168,054	0	11,030
CREP John Burgette (236502)			
Operating Expenses	541	0	517
Total - CREP John Burgette (236502):	541	0	517
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	150
Total - CREP Todd Zoblotsky (236503):	0	0	150

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CREP Carolyn Kaldon (236504)			
Operating Expenses	1,028	0	14,395
Total - CREP Carolyn Kaldon (236504):	<u>1,028</u>	<u>0</u>	<u>14,395</u>
Lipman School (238000)			
Operating Expenses	0	0	787
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	1,500	0	0
Salaries - Professional	10,497	0	0
Employee Benefits	4,271	0	0
Travel	20,481	0	0
Operating Expenses	51,589	0	40,908
Total - College of Engineering (240000):	<u>88,338</u>	<u>0</u>	<u>40,908</u>
Biomedical Engineering (241000)			
Salaries - Academic	23,605	0	21,992
Salaries - Students	1,720	0	5,000
Employee Benefits	81,221	0	66,758
Travel	10,079	0	5,010
Operating Expenses	20,921	0	202,464
Total - Biomedical Engineering (241000):	<u>137,546</u>	<u>0</u>	<u>301,224</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biomed E Lindner (241100)			
Salaries - Academic	20,360	0	0
Employee Benefits	7,248	0	0
Operating Expenses	261	0	5,629
Total - Biomed E Lindner (241100):	27,869	0	5,629
Biomed A De Jongh (241104)			
Operating Expenses	18	0	2,262
Total - Biomed A De Jongh (241104):	18	0	2,262
Biomed J Bumgardner (241106)			
Salaries - Academic	38,300	0	26,893
Employee Benefits	13,635	0	12,000
Travel	1,102	0	0
Operating Expenses	1,382	0	3,560
Total - Biomed J Bumgardner (241106):	54,419	0	42,453
Biomed W Haggard (241107)			
Salaries - Academic	7,267	0	18,215
Salaries - Professional	10,000	0	0
Employee Benefits	3,127	0	10,000
Travel	1,570	0	0
Operating Expenses	325	0	14,011
Total - Biomed W Haggard (241107):	22,289	0	42,226

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biomed Jessica Jennings (241109)			
Salaries - Academic	5,860	0	0
Salaries - Students	6,940	0	0
Employee Benefits	2,086	0	0
Travel	355	0	0
Operating Expenses	1,508	0	87
Total - Biomed Jessica Jennings (241109):	16,749	0	87
Biomedical Engineering Esra Roan (241110)			
Salaries - Academic	5,681	0	7,086
Employee Benefits	2,022	0	4,000
Operating Expenses	0	0	7
Total - Biomedical Engineering Esra Roan (241110):	7,703	0	11,093
Biomed Gary Bowlin (241111)			
Salaries - Academic	10,875	0	14,790
Employee Benefits	3,871	0	7,000
Total - Biomed Gary Bowlin (241111):	14,746	0	21,790
Civil Engineering (242000)			
Salaries - Academic	142,321	0	152,396
Employee Benefits	104,844	7,000	95,652
Travel	16,137	0	0
Operating Expenses	19,372	0	41,799
Total - Civil Engineering (242000):	282,674	7,000	289,847

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Civil Eng L Moore (242102)			
Operating Expenses	0	0	615
Department Revenues	1,421	0	0
Total - Civil Eng L Moore (242102):	<u>1,421</u>	<u>0</u>	<u>615</u>
Civil Eng R Meier (242103)			
Operating Expenses	0	0	2,381
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>2,381</u>
Civil Eng C Camp (242104)			
Operating Expenses	349	0	544
Total - Civil Eng C Camp (242104):	<u>349</u>	<u>0</u>	<u>544</u>
Civil Eng S Pezeshk (242106)			
Salaries - Students	425	0	0
Travel	42	0	0
Operating Expenses	10,000	0	45,048
Total - Civil Eng S Pezeshk (242106):	<u>10,467</u>	<u>0</u>	<u>45,048</u>
Civil Eng B Waldron (242107)			
Salaries - Academic	3,058	0	0
Employee Benefits	1,089	0	0
Operating Expenses	2,589	0	30,928
Total - Civil Eng B Waldron (242107):	<u>6,736</u>	<u>0</u>	<u>30,928</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	45,724	0	17,248
Employee Benefits	16,278	0	9,000
Travel	17,064	0	0
Operating Expenses	7,384	0	31,153
Total - Intermodal Frght and Transport Inst (242109):	<u>86,450</u>	<u>0</u>	<u>57,401</u>
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	473	0	0
Salaries - Supporting	500	0	0
Employee Benefits	195	0	0
Travel	4,033	0	0
Operating Expenses	4,648	0	1,572
Total - Civil Eng Stephanie Ivey (242110):	<u>9,849</u>	<u>0</u>	<u>1,572</u>
Civil Eng D Arellano (242111)			
Operating Expenses	677	0	97
Total - Civil Eng D Arellano (242111):	<u>677</u>	<u>0</u>	<u>97</u>
Civil Eng Michail Gkolias (242112)			
Salaries - Professional	1,470	0	0
Employee Benefits	523	0	0
Travel	2,680	0	0
Operating Expenses	924	0	285
Total - Civil Eng Michail Gkolias (242112):	<u>5,597</u>	<u>0</u>	<u>285</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>0</u>	<u>10</u>
Civil Eng Adel Abdelnaby (242114)			
Salaries - Academic	29,400	0	0
Employee Benefits	9,582	0	0
Travel	6,102	0	0
Operating Expenses	3,859	0	128
Department Revenues	599	0	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>49,542</u>	<u>0</u>	<u>128</u>
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	7,060	0	0
Employee Benefits	1,445	0	0
Travel	3,978	0	0
Operating Expenses	4,314	0	15,076
Total - Civil Eng Sabyasachee Mishra (242115):	<u>16,797</u>	<u>0</u>	<u>15,076</u>
Civil Eng Claudio Meier (242117)			
Operating Expenses	0	0	30,000
Total - Civil Eng Claudio Meier (242117):	<u>0</u>	<u>0</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Electrical Computer Engineering (243000)			
Salaries - Academic	5,700	0	0
Travel	10,962	0	0
Operating Expenses	9,351	0	28,954
Total - Electrical Computer Engineering (243000):	26,013	0	28,954
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	0	0	198
EECE Chrysanthé Preza (243106)			
Salaries - Academic	35,730	0	30,287
Employee Benefits	9,338	0	10,000
Operating Expenses	42	0	3,855
Total - EECE Chrysanthé Preza (243106):	45,110	0	44,142
EECE Aaron Robinson (243107)			
Operating Expenses	388	0	297
Total - EECE Aaron Robinson (243107):	388	0	297
EECE Eddie Jacobs (243108)			
Travel	5,295	0	0
Operating Expenses	300	0	1,054
Total - EECE Eddie Jacobs (243108):	5,595	0	1,054

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
EECE Mohammed Yeasin (243109)			
Salaries - Academic	1,868	0	0
Employee Benefits	665	0	0
Travel	628	0	0
Operating Expenses	0	0	3,506
Total - EECE Mohammed Yeasin (243109):	<u>3,161</u>	<u>0</u>	<u>3,506</u>
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	0	0	16,748
Total - EECE Mohd Hasan Ali (243111):	<u>0</u>	<u>0</u>	<u>16,748</u>
EECE Bashir Morshed (243112)			
Operating Expenses	1,267	0	0
Total - EECE Bashir Morshed (243112):	<u>1,267</u>	<u>0</u>	<u>0</u>
EECE Russell Deaton (243113)			
Salaries - Academic	43,200	0	0
Employee Benefits	4,791	0	0
Travel	2,546	0	0
Operating Expenses	0	0	49,963
Total - EECE Russell Deaton (243113):	<u>50,537</u>	<u>0</u>	<u>49,963</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	38,500	0	0
Employee Benefits	16,895	0	0
Operating Expenses	7,958	0	93,190
Total - EECE Madhu Balasubramanian (243114):	<u>63,353</u>	<u>0</u>	<u>93,190</u>
Engineering Technology (244000)			
Travel	1,207	0	0
Operating Expenses	495	0	3,166
Total - Engineering Technology (244000):	<u>1,702</u>	<u>0</u>	<u>3,166</u>
Engr Tech Kevin Berisso (244102)			
Operating Expenses	0	0	179
Total - Engr Tech Kevin Berisso (244102):	<u>0</u>	<u>0</u>	<u>179</u>
Mechanical Engineering (245000)			
Salaries - Academic	0	0	18,544
Employee Benefits	0	0	9,000
Operating Expenses	0	0	2,845
Total - Mechanical Engineering (245000):	<u>0</u>	<u>0</u>	<u>30,389</u>
Mech Eng H Lin (245100)			
Operating Expenses	0	0	10
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>0</u>	<u>10</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mech Eng G Lewis (245101)			
Operating Expenses	535	0	2,430
Total - Mech Eng G Lewis (245101):	<u>535</u>	<u>0</u>	<u>2,430</u>
Mech Eng J Mo (245102)			
Salaries - Academic	2,240	0	0
Employee Benefits	797	0	0
Total - Mech Eng J Mo (245102):	<u>3,037</u>	<u>0</u>	<u>0</u>
Mech Eng G Qi (245103)			
Operating Expenses	0	0	27
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>27</u>
Mech Eng J Hochstein (245104)			
Travel	1,189	0	0
Operating Expenses	0	0	1,281
Total - Mech Eng J Hochstein (245104):	<u>1,189</u>	<u>0</u>	<u>1,281</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	4,214	0	4,298
Employee Benefits	1,500	0	3,000
Travel	103	0	0
Operating Expenses	787	0	10,894
Total - Mech Eng J Marchetta (245105):	<u>6,604</u>	<u>0</u>	<u>18,192</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	1,585
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>0</u>	<u>1,585</u>
Mech Eng Ebrahim Asadi (245108)			
Operating Expenses	0	0	93,333
Total - Mech Eng Ebrahim Asadi (245108):	<u>0</u>	<u>0</u>	<u>93,333</u>
Mech Eng Sumanta Acharya (245109)			
Operating Expenses	0	0	75,000
Total - Mech Eng Sumanta Acharya (245109):	<u>0</u>	<u>0</u>	<u>75,000</u>
Art (251000)			
Salaries - Academic	64,750	0	0
Employee Benefits	152,132	0	91,284
Operating Expenses	0	0	29
Total - Art (251000):	<u>216,882</u>	<u>0</u>	<u>91,313</u>
Communication (252000)			
Salaries - Academic	0	0	5,500
Employee Benefits	0	0	3,000
Operating Expenses	0	0	79
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>8,579</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Comm S J Ross (252103)			
Salaries - Academic	800	0	0
Employee Benefits	0	100	100
Operating Expenses	3,684	0	205
Total - Comm S J Ross (252103):	4,484	100	305
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	0	0	1,526
Journalism (253000)			
Salaries - Academic	25,188	14,000	14,000
Employee Benefits	45,515	0	26,252
Operating Expenses	0	0	2,986
Total - Journalism (253000):	70,703	14,000	43,238
School of Music (254000)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	2,000
Travel	6,000	0	3,000
Operating Expenses	1,147	0	-38
Total - School of Music (254000):	7,147	0	7,962

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Community Music School (254200)			
Operating Expenses	-542	0	0
Total - Community Music School (254200):	<u>-542</u>	<u>0</u>	<u>0</u>
 Theatre Dance (255000)			
Salaries - Academic	89,000	0	0
Employee Benefits	122,355	0	69,482
Total - Theatre Dance (255000):	<u>211,355</u>	<u>0</u>	<u>69,482</u>
 Architecture (256000)			
Salaries - Academic	7,800	0	0
Employee Benefits	374	0	2,000
Operating Expenses	1,554	0	2,646
Total - Architecture (256000):	<u>9,728</u>	<u>0</u>	<u>4,646</u>
 Health Sciences (259000)			
Operating Expenses	11	30,000	0
Total - Health Sciences (259000):	<u>11</u>	<u>30,000</u>	<u>0</u>
 School of Law (260000)			
Operating Expenses	-762	0	761
Total - School of Law (260000):	<u>-762</u>	<u>0</u>	<u>761</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Health Law (260400)			
Salaries - Academic	2,500	0	0
Employee Benefits	712	0	2,000
Operating Expenses	0	0	3,750
Total - Health Law (260400):	<u>3,212</u>	<u>0</u>	<u>5,750</u>
School of Nursing (265000)			
Salaries - Academic	1,812	0	0
Employee Benefits	645	0	0
Travel	7,393	0	0
Operating Expenses	12,507	0	609
Total - School of Nursing (265000):	<u>22,357</u>	<u>0</u>	<u>609</u>
University Libraries (271000)			
Operating Expenses	-7,117	0	0
Total - University Libraries (271000):	<u>-7,117</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	142,925	0	0
Employee Benefits	138,741	0	0
Travel	19,704	0	0
Operating Expenses	9,065	0	83,897
Department Revenues	81	0	0
Total - School of Comm Sci and Disorders (274000):	<u>310,516</u>	<u>0</u>	<u>83,897</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CSD E Buder (274001)			
Salaries - Academic	1,200	0	0
Operating Expenses	0	0	5,309
Total - CSD E Buder (274001):	<u>1,200</u>	<u>0</u>	<u>5,309</u>
CSD R Cox (274004)			
Operating Expenses	386	0	8,673
Total - CSD R Cox (274004):	<u>386</u>	<u>0</u>	<u>8,673</u>
CSD D Wark (274006)			
Operating Expenses	0	0	2,919
Total - CSD D Wark (274006):	<u>0</u>	<u>0</u>	<u>2,919</u>
CSD H Gould (274007)			
Operating Expenses	822	0	0
Total - CSD H Gould (274007):	<u>822</u>	<u>0</u>	<u>0</u>
CSD K Oller (274009)			
Salaries - Academic	1,461	0	0
Salaries - Supporting	765	0	0
Salaries - Professional	4,309	0	0
Employee Benefits	2,095	0	0
Travel	2,857	0	0
Operating Expenses	1,365	0	4,077
Total - CSD K Oller (274009):	<u>12,852</u>	<u>0</u>	<u>4,077</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CSD L Lucks-Mendel (274012) Operating Expenses	0	0	789
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>0</u>	<u>789</u>
CSD Linda Jarmulowicz (274013) Operating Expenses	0	0	1,848
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>1,848</u>
University College (275000) Operating Expenses	0	0	13,560
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>13,560</u>
Family and Consumer Sciences (275100) Travel	768	0	0
Operating Expenses	0	0	57,131
Total - Family and Consumer Sciences (275100):	<u>768</u>	<u>0</u>	<u>57,131</u>
School of Public Health (276000) Operating Expenses	0	0	24,161
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>24,161</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Environmental Health (276001)			
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>4,253</u>
Social and Behavioral Sciences (276002)			
Operating Expenses	3,232	0	485
Total - Social and Behavioral Sciences (276002):	<u>3,232</u>	<u>0</u>	<u>485</u>
Epidemiology Lisa Klesges (276003)			
Travel	8,352	0	0
Operating Expenses	2,150	0	113,244
Total - Epidemiology Lisa Klesges (276003):	<u>10,502</u>	<u>0</u>	<u>113,244</u>
SPH SangNam Ahn (276004)			
Salaries - Students	220	0	0
Operating Expenses	154	0	1,109
Total - SPH SangNam Ahn (276004):	<u>374</u>	<u>0</u>	<u>1,109</u>
SPH Daniel Gentry (276005)			
Travel	2,561	0	0
Operating Expenses	958	0	11,862
Total - SPH Daniel Gentry (276005):	<u>3,519</u>	<u>0</u>	<u>11,862</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SPH Pratik Banerjee (276008)			
Travel	2,935	0	0
Operating Expenses	6,197	0	40,562
Capital Outlay	12,394	0	0
Total - SPH Pratik Banerjee (276008):	21,526	0	40,562
SPH Erik Carlton (276009)			
Operating Expenses	407	0	1,892
Total - SPH Erik Carlton (276009):	407	0	1,892
SPH Hongmei Zhang (276011)			
Salaries - Academic	4,400	0	0
Salaries - Supporting	2,596	0	7,911
Employee Benefits	141	200	300
Travel	8,205	0	9,000
Operating Expenses	7,277	0	5,860
Total - SPH Hongmei Zhang (276011):	22,619	200	23,071
SPH M Paige Powell (276012)			
Travel	998	0	0
Operating Expenses	2,465	0	9,044
Total - SPH M Paige Powell (276012):	3,463	0	9,044

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
EH Chunrung Jia (276100)			
Travel	1,064	0	0
Operating Expenses	721	0	7,283
Total - EH Chunrung Jia (276100):	1,785	0	7,283
SBS Marian Levy (276201)			
Travel	4,535	0	0
Operating Expenses	1,822	0	12,420
Total - SBS Marian Levy (276201):	6,357	0	12,420
SBS Natalie Williams (276202)			
Operating Expenses	0	0	123
Total - SBS Natalie Williams (276202):	0	0	123
SBS Sato Ashida (276204)			
Employee Benefits	0	1,300	1,300
Operating Expenses	0	0	539
Total - SBS Sato Ashida (276204):	0	1,300	1,839
SBS Latrice Pichon (276205)			
Travel	644	0	0
Operating Expenses	1,708	0	1
Total - SBS Latrice Pichon (276205):	2,352	0	1

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SBS Brook Harmon (276206)			
Salaries - Students	0	0	2,600
Employee Benefits	0	0	200
Operating Expenses	0	0	3,400
Total - SBS Brook Harmon (276206):	0	0	6,200
Epidemiology (276300)			
Operating Expenses	0	0	7,871
Total - Epidemiology (276300):	0	0	7,871
Epidemiology Fawaz Mzayek (276301)			
Employee Benefits	0	1,600	1,600
Operating Expenses	0	0	100
Total - Epidemiology Fawaz Mzayek (276301):	0	1,600	1,700
Epidemiology Vikki Nolan (276303)			
Operating Expenses	0	0	11,864
Total - Epidemiology Vikki Nolan (276303):	0	0	11,864
Epidemiology Xinhua Yu (276304)			
Operating Expenses	1,403	0	10,608
Total - Epidemiology Xinhua Yu (276304):	1,403	0	10,608

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	13,703	0	0
Employee Benefits	4,878	0	0
Operating Expenses	1,765	0	708
Total - Epidemiology Wilfried Karmaus (276305):	<u>20,346</u>	<u>0</u>	<u>708</u>
Epidemiology James Gurney (276306)			
Travel	7,179	0	0
Operating Expenses	2,359	0	46,128
Total - Epidemiology James Gurney (276306):	<u>9,538</u>	<u>0</u>	<u>46,128</u>
Epidemiology Meredith Ray (276307)			
Operating Expenses	1,713	0	18,288
Total - Epidemiology Meredith Ray (276307):	<u>1,713</u>	<u>0</u>	<u>18,288</u>
Epidemiology Matthew Smeltzer (276308)			
Operating Expenses	2,719	0	15,781
Total - Epidemiology Matthew Smeltzer (276308):	<u>2,719</u>	<u>0</u>	<u>15,781</u>
HSMP Soumitra Bhuyan (276401)			
Travel	1,011	0	0
Operating Expenses	2,836	0	11,153
Total - HSMP Soumitra Bhuyan (276401):	<u>3,847</u>	<u>0</u>	<u>11,153</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biostats Yu Jiang (276501)			
Travel	0	0	4,000
Operating Expenses	0	0	2,500
Total - Biostats Yu Jiang (276501):	0	0	6,500
Bureau Business Economic Research (278000)			
Salaries - Academic	18,000	0	0
Employee Benefits	6,408	0	0
Operating Expenses	2,627	0	1,955
Total - Bureau Business Economic Research (278000):	27,035	0	1,955
BBER J Gnuschke (278100)			
Salaries - Academic	4,222	0	0
Employee Benefits	1,503	0	0
Operating Expenses	7,971	0	12,983
Total - BBER J Gnuschke (278100):	13,696	0	12,983
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Professional	47,716	0	0
Employee Benefits	72,898	1,300	1,300
Operating Expenses	0	0	6,000
Total - Ctr Acad Retention and Enrich Srvs (280230):	120,614	1,300	7,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Graduate Programs (280300)			
Salaries - Administrative	3,767	0	0
Employee Benefits	1,341	0	0
Total - Graduate Programs (280300):	<u>5,108</u>	<u>0</u>	<u>0</u>
International Programs (280400)			
Travel	-432	0	0
Operating Expenses	-858	0	809
Total - International Programs (280400):	<u>-1,290</u>	<u>0</u>	<u>809</u>
Vice President Research (283000)			
Salaries - Academic	0	47,000	3,200
Salaries - Supporting	0	9,559	1,621
Salaries - Professional	0	22,289	13,457
Travel	0	20,000	3,500
Operating Expenses	0	2,489,695	4,972,859
Department Revenues	68	0	0
Total - Vice President Research (283000):	<u>68</u>	<u>2,588,543</u>	<u>4,994,637</u>
VPR Andy Meyers (283001)			
Operating Expenses	507	0	3,221
Total - VPR Andy Meyers (283001):	<u>507</u>	<u>0</u>	<u>3,221</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Integrated Microscopy Center (283200)			
Salaries - Professional	4,143	0	0
Employee Benefits	1,475	0	0
Operating Expenses	1,042	0	17,171
Total - Integrated Microscopy Center (283200):	<u>6,660</u>	<u>0</u>	<u>17,171</u>
IMC L Coons (283210)			
Operating Expenses	0	0	9,342
Total - IMC L Coons (283210):	<u>0</u>	<u>0</u>	<u>9,342</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Research Computing (370000)			
Operating Expenses	850	0	4,150
Total - Research Computing (370000):	<u>850</u>	<u>0</u>	<u>4,150</u>
Student Success Programs (410100)			
Travel	3,884	0	0
Operating Expenses	4,550	0	2,666
Total - Student Success Programs (410100):	<u>8,434</u>	<u>0</u>	<u>2,666</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Bursar (514000)			
Operating Expenses	3	0	0
Total - Bursar (514000):	<u>3</u>	<u>0</u>	<u>0</u>
AVP Development (620000)			
Operating Expenses	-370	0	0
Total - AVP Development (620000):	<u>-370</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	459,496	524,500	549,300
Employee Benefits	157,932	169,700	193,500
Operating Expenses	0	277,800	374,700
Department Revenues	218,508	0	0
Total - General Accounting (800000):	<u>835,936</u>	<u>972,000</u>	<u>1,117,500</u>
University Technology and ERP (800200)			
Operating Expenses	400,000	400,000	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Benefits (810000)			
Salaries - Administrative	395	0	0
Salaries - Academic	67,345	0	0
Salaries - Supporting	13,201	0	0
Salaries - Professional	63,614	0	0
Employee Benefits	85,657	0	0
Department Revenues	82,703	0	0
Total - Benefits (810000):	<u>312,915</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Individual and Project Research (260):			
Salaries - Administrative	4,162	0	10,232
Salaries - Academic	3,049,321	1,055,787	1,775,577
Salaries - Supporting	154,480	74,707	80,508
Salaries - Students	33,804	0	14,539
Salaries - Professional	818,077	649,798	859,594
Employee Benefits	2,890,988	350,090	1,408,224
Travel	541,609	38,656	112,371
Operating Expenses	1,309,942	3,362,435	11,029,394
Capital Outlay	298,398	0	57,232
Department Revenues	467,535	0	0
Total	9,568,316	5,531,473	15,347,671
Total - Research (25):			
Salaries - Administrative	455,788	532,790	293,507
Salaries - Academic	5,186,294	3,122,371	4,003,350
Salaries - Supporting	554,015	396,699	493,009
Salaries - Students	57,370	3,213	30,252
Salaries - Professional	2,830,368	3,099,409	3,562,823
Employee Benefits	4,722,784	2,031,860	3,461,612
Travel	628,054	102,498	201,218
Operating Expense	1,701,175	4,138,020	13,985,758
Capital Outlay	438,273	0	-38,920
Department Revenues	884,718	-109,134	-109,134
Total	17,458,839	13,317,726	25,883,475
Public Service (30)			
Community Service (300)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
FedEx Institute of Technology (110000)			
Salaries - Academic	13,000	0	800
Salaries - Professional	1,856	0	8,500
Employee Benefits	5,289	0	0
Operating Expenses	15,859	60,000	15,300
Total - FedEx Institute of Technology (110000):	<u>36,004</u>	<u>60,000</u>	<u>24,600</u>
Institutional Research (200400)			
Operating Expenses	0	0	7,295
Total - Institutional Research (200400):	<u>0</u>	<u>0</u>	<u>7,295</u>
College of Arts and Sciences (201000)			
Employee Benefits	0	0	5,000
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>5,000</u>
Feinstone Center (203010)			
Operating Expenses	-2,200	6,000	6,000
Total - Feinstone Center (203010):	<u>-2,200</u>	<u>6,000</u>	<u>6,000</u>
Chemistry (204000)			
Salaries - Academic	150	0	0
Operating Expenses	69	0	0
Total - Chemistry (204000):	<u>219</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
English (205000)			
Operating Expenses	1,597	1,527	7,907
Total - English (205000):	<u>1,597</u>	<u>1,527</u>	<u>7,907</u>
Foreign Languages (206000)			
Operating Expenses	5,099	9,000	7,000
Total - Foreign Languages (206000):	<u>5,099</u>	<u>9,000</u>	<u>7,000</u>
Earth Sciences (207000)			
Travel	17,598	17,200	17,200
Operating Expenses	2,263	7,800	7,800
Total - Earth Sciences (207000):	<u>19,861</u>	<u>25,000</u>	<u>25,000</u>
Mathematics (209000)			
Salaries - Professional	3,500	0	0
Employee Benefits	189	0	0
Travel	600	0	0
Operating Expenses	56,053	10,000	60,748
Total - Mathematics (209000):	<u>60,342</u>	<u>10,000</u>	<u>60,748</u>
Math Maria Botelho (209129)			
Operating Expenses	0	0	10,579
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>10,579</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Computer Science (210000)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	294	0	0
Salaries - Students	384	0	0
Employee Benefits	550	0	0
Operating Expenses	2,063	0	764
Department Revenues	-500	0	0
Total - Computer Science (210000):	<u>4,291</u>	<u>0</u>	<u>764</u>
Philosophy (211000)			
Travel	7,497	0	0
Operating Expenses	436	0	0
Total - Philosophy (211000):	<u>7,933</u>	<u>0</u>	<u>0</u>
Physics and Materials Science (212000)			
Salaries - Academic	13,291	0	0
Salaries - Supporting	1,860	0	0
Salaries - Professional	3,520	0	0
Employee Benefits	5,023	0	0
Travel	2,829	0	0
Operating Expenses	1,243	15,000	15,000
Capital Outlay	357	0	0
Total - Physics and Materials Science (212000):	<u>28,123</u>	<u>15,000</u>	<u>15,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Physics Firouzeh Sabri (212109)			
Salaries - Academic	5,000	0	0
Salaries - Students	362	0	0
Employee Benefits	1,780	0	0
Operating Expenses	1,582	0	15,952
Total - Physics Firouzeh Sabri (212109):	<u>8,724</u>	<u>0</u>	<u>15,952</u>
Political Science (213000)			
Salaries - Academic	4,000	0	0
Salaries - Students	64,210	0	0
Employee Benefits	1,424	1,600	1,600
Operating Expenses	405	0	105,392
Total - Political Science (213000):	<u>70,039</u>	<u>1,600</u>	<u>106,992</u>
Psychological Service Center (214102)			
Salaries - Academic	44,692	61,889	64,032
Salaries - Supporting	47,309	47,602	48,928
Salaries - Professional	42,021	0	0
Employee Benefits	44,308	42,200	47,200
Travel	1,349	178	178
Operating Expenses	9,731	23,311	79,680
Total - Psychological Service Center (214102):	<u>189,410</u>	<u>175,180</u>	<u>240,018</u>
Psyc T Okwumabua (214124)			
Operating Expenses	0	0	9
Total - Psyc T Okwumabua (214124):	<u>0</u>	<u>0</u>	<u>9</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Institute For Intelligent Systems (214200)			
Travel	4,870	0	0
Operating Expenses	12,513	0	0
Total - Institute For Intelligent Systems (214200):	<u>17,383</u>	<u>0</u>	<u>0</u>
Confucius Institute (217113)			
Salaries - Academic	0	0	4,000
Travel	1,500	0	0
Operating Expenses	7,560	30,000	30,000
Total - Confucius Institute (217113):	<u>9,060</u>	<u>30,000</u>	<u>34,000</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	133,948	133,948	136,627
Salaries - Supporting	12,611	0	0
Salaries - Professional	0	42,000	42,000
Employee Benefits	70,000	61,100	85,302
Operating Expenses	99	0	137
Total - Hooks Inst for Social Change (217140):	<u>216,658</u>	<u>237,048</u>	<u>264,066</u>
Master of Public Health (217160)			
Salaries - Professional	13,159	9,000	9,000
Employee Benefits	711	0	0
Operating Expenses	713	1,000	6,000
Total - Master of Public Health (217160):	<u>14,583</u>	<u>10,000</u>	<u>15,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Urban Affairs (217500)			
Operating Expenses	383	0	1,014
Total - School of Urban Affairs (217500):	<u>383</u>	<u>0</u>	<u>1,014</u>
 Crim R Dupont (217813)			
Travel	14,583	0	0
Operating Expenses	2,065	17,500	0
Total - Crim R Dupont (217813):	<u>16,648</u>	<u>17,500</u>	<u>0</u>
 College of Business Economics (220000)			
Operating Expenses	8,675	0	0
Total - College of Business Economics (220000):	<u>8,675</u>	<u>0</u>	<u>0</u>
 International Business (220104)			
Salaries - Students	1,193	0	0
Operating Expenses	590	0	0
Total - International Business (220104):	<u>1,783</u>	<u>0</u>	<u>0</u>
 Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	<u>0</u>	<u>0</u>	<u>50,186</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Management Information Systems (226000)			
Salaries - Academic	10,750	0	0
Employee Benefits	3,827	0	0
Operating Expenses	4,163	43,600	43,600
Total - Management Information Systems (226000):	18,740	43,600	43,600
MIS L Brooks (226100)			
Travel	2,811	0	0
Operating Expenses	384	0	38,452
Total - MIS L Brooks (226100):	3,195	0	38,452
MIS Jasbir Dhaliwal (226102)			
Salaries - Academic	19,627	0	0
Employee Benefits	6,987	0	0
Travel	9,000	0	0
Operating Expenses	8,702	0	108,008
Total - MIS Jasbir Dhaliwal (226102):	44,316	0	108,008
FCBE Academic Administration (227000)			
Operating Expenses	2,742	2,000	2,000
Total - FCBE Academic Administration (227000):	2,742	2,000	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Education (230000)			
Salaries - Academic	1,000	0	0
Employee Benefits	356	0	0
Operating Expenses	5,060	0	0
Total - College of Education (230000):	<u>6,416</u>	<u>0</u>	<u>0</u>
Leadership (231000)			
Operating Expenses	18	0	0
Total - Leadership (231000):	<u>18</u>	<u>0</u>	<u>0</u>
Counsel Education Psych Research (232000)			
Travel	4,650	0	0
Operating Expenses	3,485	10,000	10,000
Total - Counsel Education Psych Research (232000):	<u>8,135</u>	<u>10,000</u>	<u>10,000</u>
CEPR D Lustig (232103)			
Salaries - Academic	50,540	0	0
Employee Benefits	17,992	0	0
Operating Expenses	0	0	2
Total - CEPR D Lustig (232103):	<u>68,532</u>	<u>0</u>	<u>2</u>
CRER Lavonnie Perry-Claybon (232116)			
Employee Benefits	0	0	7,000
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>0</u>	<u>7,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Salaries - Students	600	0	0
Travel	75	0	0
Operating Expenses	1,500	50	50
Department Revenues	39	0	0
Total - Center Rehab Employment Research (233000):	<u>2,214</u>	<u>1,800</u>	<u>1,800</u>
ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
HSS R Bloomer (235111)			
Operating Expenses	4,108	0	900
Total - HSS R Bloomer (235111):	<u>4,108</u>	<u>0</u>	<u>900</u>
HSS Carol Irwin (235124)			
Salaries - Academic	3,921	0	1,961
Employee Benefits	1,396	0	2,000
Operating Expenses	0	0	1
Total - HSS Carol Irwin (235124):	<u>5,317</u>	<u>0</u>	<u>3,962</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Operating Expenses	100	0	0
Total - Center Higher Education (236000):	100	2,000	2,000
Center Research Education Policy (236500)			
Salaries - Academic	53,821	81,676	105,792
Salaries - Supporting	12,798	109,945	97,577
Salaries - Students	0	8,664	8,664
Salaries - Professional	324,391	489,951	580,265
Employee Benefits	138,168	190,542	190,542
Travel	622	20,191	20,191
Operating Expenses	15,296	124,531	232,307
Department Revenues	-385,297	0	-100,000
Total - Center Research Education Policy (236500):	159,799	1,025,500	1,135,338
Lipman School (238000)			
Travel	2,125	0	0
Operating Expenses	2,800	2,000	7,093
Total - Lipman School (238000):	4,925	2,000	7,093
College of Engineering (240000)			
Salaries - Administrative	2,639	0	2,683
Employee Benefits	939	0	2,000
Operating Expenses	11,695	0	1,831
Total - College of Engineering (240000):	15,273	0	6,514

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Intermodal Frght and Transport Inst (242109)			
Salaries - Professional	10,822	0	0
Employee Benefits	3,853	0	0
Operating Expenses	3,740	0	8,800
Total - Intermodal Frght and Transport Inst (242109):	<u>18,415</u>	<u>0</u>	<u>8,800</u>
College of Communication Fine Arts (250000)			
Operating Expenses	4,641	0	0
Total - College of Communication Fine Arts (250000):	<u>4,641</u>	<u>0</u>	<u>0</u>
Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	4
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>4</u>
Art Museum (250100)			
Salaries - Professional	3,247	0	0
Employee Benefits	1,156	0	1,000
Total - Art Museum (250100):	<u>4,403</u>	<u>0</u>	<u>1,000</u>
Art (251000)			
Salaries - Academic	44,030	0	44,910
Employee Benefits	15,675	0	15,988
Total - Art (251000):	<u>59,705</u>	<u>0</u>	<u>60,898</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Music (254000)			
Salaries - Academic	3,000	0	0
Salaries - Professional	3,150	0	0
Employee Benefits	1,238	0	0
Travel	990	0	0
Operating Expenses	15,804	24,800	24,800
Total - School of Music (254000):	<u>24,182</u>	<u>24,800</u>	<u>24,800</u>
Community Music School (254200)			
Salaries - Academic	0	8,500	8,500
Employee Benefits	0	600	600
Travel	2,774	5,000	5,000
Operating Expenses	18,178	17,900	17,900
Total - Community Music School (254200):	<u>20,952</u>	<u>32,000</u>	<u>32,000</u>
School of Law (260000)			
Operating Expenses	485	0	0
Total - School of Law (260000):	<u>485</u>	<u>0</u>	<u>0</u>
School of Nursing (265000)			
Salaries - Academic	25,400	0	0
Employee Benefits	9,042	0	0
Total - School of Nursing (265000):	<u>34,442</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Libraries (271000)			
Salaries - Academic	260	0	0
Salaries - Supporting	545	0	0
Salaries - Professional	20	0	0
Employee Benefits	420	400	400
Total - University Libraries (271000):	<u>1,245</u>	<u>400</u>	<u>400</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	636,888	568,623	576,200
Salaries - Supporting	155,656	119,270	121,859
Salaries - Professional	27,792	0	0
Employee Benefits	293,179	310,931	306,431
Travel	9,057	100	1,200
Operating Expenses	235,521	230,407	357,186
Total - School of Comm Sci and Disorders (274000):	<u>1,358,093</u>	<u>1,229,331</u>	<u>1,362,876</u>
School of Public Health (276000)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,068	0	0
Operating Expenses	1,288	0	9,247
Total - School of Public Health (276000):	<u>5,356</u>	<u>0</u>	<u>9,247</u>
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	183,278	179,863	185,683
Salaries - Supporting	17,263	50,527	51,538
Employee Benefits	71,322	96,200	149,100
Travel	1,986	2,600	2,600
Operating Expenses	15,421	16,569	89,825
Total - Bureau Business Economic Research (278000):	<u>289,270</u>	<u>346,029</u>	<u>479,016</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Center for Information Assurance (280010)			
Salaries - Academic	18,958	0	54,177
Salaries - Supporting	14,133	0	10,000
Salaries - Students	7,370	0	0
Salaries - Professional	7,500	0	0
Employee Benefits	7,935	6,100	23,100
Travel	3,167	0	0
Operating Expenses	18,251	12,000	28,340
Total - Center for Information Assurance (280010):	<u>77,314</u>	<u>18,100</u>	<u>115,617</u>
Undergraduate Programs (280100)			
Operating Expenses	0	0	50,000
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>50,000</u>
Graduate Programs (280300)			
Operating Expenses	0	0	13,450
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>13,450</u>
International Programs (280400)			
Travel	93	0	0
Operating Expenses	3,265	0	4,450
Total - International Programs (280400):	<u>3,358</u>	<u>0</u>	<u>4,450</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Extended Programs (286600)			
Operating Expenses	10,161	0	32,999
Total - Extended Programs (286600):	<u>10,161</u>	<u>0</u>	<u>32,999</u>
ITS Service Desk (315000)			
Salaries - Supporting	8,211	0	0
Salaries - Students	180,969	0	0
Employee Benefits	442	0	0
Operating Expenses	17,419	0	63,055
Total - ITS Service Desk (315000):	<u>207,041</u>	<u>0</u>	<u>63,055</u>
Enterprise Infrastructure Services (320000)			
Operating Expenses	0	0	12,156
Total - Enterprise Infrastructure Services (320000):	<u>0</u>	<u>0</u>	<u>12,156</u>
VP Student Affairs (400000)			
Travel	327	0	0
Operating Expenses	14,348	6,000	6,000
Department Revenues	-8,307	0	0
Total - VP Student Affairs (400000):	<u>6,368</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)			
Salaries - Supporting	32,383	33,318	34,216
Salaries - Professional	42,840	18,094	18,094
Employee Benefits	19,439	17,936	17,936
Operating Expenses	1,368	20,652	49,754
Total - Testing Center (411200):	<u>96,030</u>	<u>90,000</u>	<u>120,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Adult and Commuter Student Services (414000)			
Salaries - Professional	0	0	2,308
Total - Adult and Commuter Student Services (414000):	<u>0</u>	<u>0</u>	<u>2,308</u>
Health Center (415000)			
Salaries - Professional	80	0	0
Employee Benefits	28	0	0
Total - Health Center (415000):	<u>108</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)			
Salaries - Supporting	2,140	0	10,000
Salaries - Professional	64,715	0	56,218
Employee Benefits	21,990	11,800	22,800
Travel	2,706	0	0
Operating Expenses	195	0	5,197
Total - VP Business and Finance (500000):	<u>91,746</u>	<u>11,800</u>	<u>94,215</u>
Conference and Event Services (502000)			
Salaries - Administrative	10,777	10,856	11,070
Salaries - Academic	500	0	0
Salaries - Students	7,221	6,300	6,300
Salaries - Professional	345,610	373,502	415,929
Employee Benefits	130,423	116,100	119,100
Travel	8,888	4,000	4,000
Operating Expenses	850,079	764,414	760,013
Department Revenues	-283,744	-200,000	-200,000
Total - Conference and Event Services (502000):	<u>1,069,754</u>	<u>1,075,172</u>	<u>1,116,412</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
AVP Admin and Chief of Police (503002)			
Operating Expenses	19,323	0	27,922
Total - AVP Admin and Chief of Police (503002):	<u>19,323</u>	<u>0</u>	<u>27,922</u>
 Hotel Conference Center (512000)			
Operating Expenses	-170,086	214,122	214,122
Department Revenues	544,565	0	0
Total - Hotel Conference Center (512000):	<u>374,479</u>	<u>214,122</u>	<u>214,122</u>
 HR Programs (520120)			
Operating Expenses	-1,500	0	0
Total - HR Programs (520120):	<u>-1,500</u>	<u>0</u>	<u>0</u>
 General Accounting (800000)			
Salaries - Professional	353,340	401,300	423,000
Employee Benefits	127,516	129,300	150,200
Operating Expenses	0	211,100	295,900
Department Revenues	169,994	0	0
Total - General Accounting (800000):	<u>650,850</u>	<u>741,700</u>	<u>869,100</u>
 Benefits (810000)			
Salaries - Administrative	246	0	0
Salaries - Academic	36,638	0	0
Salaries - Supporting	13,488	0	0
Salaries - Professional	45,285	0	0
Employee Benefits	-103,256	43,000	6,000
Department Revenues	25,940	0	0
Total - Benefits (810000):	<u>18,341</u>	<u>43,000</u>	<u>6,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	44,000	0
Employee Benefits	0	11,000	0
Total - Budget (820000):	<u>0</u>	<u>56,200</u>	<u>0</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	157	0	0
Total - Allocated Revenue and Waivers (840000):	<u>157</u>	<u>0</u>	<u>0</u>
Total - Community Service (300):			
Salaries - Administrative	13,662	11,626	14,523
Salaries - Academic	1,307,192	1,059,649	1,207,832
Salaries - Supporting	318,691	384,462	396,718
Salaries - Students	262,309	16,964	16,964
Salaries - Professional	1,292,848	1,382,847	1,560,314
Employee Benefits	900,409	987,309	1,101,799
Travel	100,097	49,269	50,369
Operating Expenses	1,244,909	1,881,283	2,947,265
Capital Outlay	357	0	0
Department Revenues	62,690	-200,000	-300,000
Total	<u>5,503,164</u>	<u>5,573,409</u>	<u>6,995,784</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Public Service (30):			
Salaries - Administrative	13,662	11,626	14,523
Salaries - Academic	1,307,192	1,059,649	1,207,832
Salaries - Supporting	318,691	384,462	396,718
Salaries - Students	262,309	16,964	16,964
Salaries - Professional	1,292,848	1,382,847	1,560,314
Employee Benefits	900,409	987,309	1,101,799
Travel	100,097	49,269	50,369
Operating Expense	1,244,909	1,881,283	2,947,265
Capital Outlay	357	0	0
Department Revenues	62,690	-200,000	-300,000
Total	5,503,164	5,573,409	6,995,784
Academic Support (35)			
Libraries (350)			
School of Urban Affairs (217500)			
Operating Expenses	212	0	0
Total - School of Urban Affairs (217500):	212	0	0
Law Library (261000)			
Salaries - Administrative	139,306	139,306	151,843
Salaries - Supporting	167,041	189,972	194,003
Salaries - Students	12,494	26,149	26,149
Salaries - Professional	218,486	276,541	280,892
Employee Benefits	225,078	242,600	266,700
Travel	12,302	1,200	1,200
Operating Expenses	39,485	66,412	131,356
Capital Outlay	236,358	226,333	226,333
Total - Law Library (261000):	1,050,550	1,168,513	1,278,476

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Libraries (271000)			
Salaries - Administrative	209,431	248,262	250,391
Salaries - Academic	78,425	163,635	129,188
Salaries - Supporting	105,956	141,626	180,915
Salaries - Students	1,263	58,500	6,000
Salaries - Professional	140,248	133,674	99,965
Employee Benefits	244,797	244,900	328,895
Travel	41,396	50,000	50,000
Operating Expenses	3,863,600	3,443,456	3,541,887
Capital Outlay	227,367	385,368	385,368
Department Revenues	-6,887	0	0
Total - University Libraries (271000):	4,905,596	4,869,421	4,972,609
Lambuth Libraries Branches (271002)			
Salaries - Academic	45,675	0	46,589
Salaries - Supporting	50,803	0	52,018
Salaries - Students	4,986	0	5,000
Employee Benefits	46,755	0	47,677
Travel	744	0	2,500
Operating Expenses	12,261	0	15,630
Capital Outlay	9,986	0	10,000
Total - Lambuth Libraries Branches (271002):	171,210	0	179,414
Libraries Collection Management (271100)			
Salaries - Academic	117,890	152,221	155,265
Salaries - Supporting	193,347	262,498	244,843
Salaries - Students	925	0	5,000
Employee Benefits	160,986	195,100	209,900
Operating Expenses	46	0	3,649
Total - Libraries Collection Management (271100):	473,194	609,819	618,657

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Libraries Information Systems (271200)			
Salaries - Academic	171,148	181,648	185,161
Salaries - Supporting	0	975	975
Salaries - Students	4,869	0	3,000
Salaries - Professional	8,000	0	8,000
Employee Benefits	71,156	60,000	69,963
Operating Expenses	0	0	7,118
Total - Libraries Information Systems (271200):	<u>255,173</u>	<u>242,623</u>	<u>274,217</u>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	115,612	107,927	108,967
Salaries - Supporting	109,144	129,627	133,466
Salaries - Students	1,142	0	3,000
Salaries - Professional	25,980	0	22,797
Employee Benefits	134,899	103,100	139,579
Operating Expenses	0	0	58
Total - Lib Preservation and Spcl Collectn (271300):	<u>386,777</u>	<u>340,654</u>	<u>407,867</u>
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	232,645	318,550	321,933
Salaries - Supporting	218,194	217,893	223,960
Salaries - Students	19,371	0	32,000
Salaries - Professional	20,363	0	4,000
Employee Benefits	224,521	235,700	261,064
Operating Expenses	0	0	7,325
Total - Libraries Research Instruct Srvs (271400):	<u>715,094</u>	<u>772,143</u>	<u>850,282</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Libraries Branches (271500)			
Salaries - Academic	66,251	66,251	67,576
Salaries - Supporting	103,760	110,064	111,899
Salaries - Students	6,496	0	8,000
Salaries - Professional	8,000	0	8,000
Employee Benefits	101,534	105,100	103,663
Operating Expenses	0	0	541
Total - Libraries Branches (271500):	<u>286,041</u>	<u>281,415</u>	<u>299,679</u>
Libraries Cataloging (271600)			
Salaries - Academic	181,498	223,020	225,267
Salaries - Supporting	217,381	216,549	222,578
Salaries - Students	1,001	0	3,000
Employee Benefits	199,440	193,900	224,400
Operating Expenses	0	0	97
Total - Libraries Cataloging (271600):	<u>599,320</u>	<u>633,469</u>	<u>675,342</u>
Libraries Circulation (271700)			
Salaries - Supporting	278,902	334,408	345,518
Salaries - Students	2,678	0	15,000
Salaries - Professional	2,000	0	0
Employee Benefits	162,379	183,000	209,400
Operating Expenses	0	78	4,478
Total - Libraries Circulation (271700):	<u>445,959</u>	<u>517,486</u>	<u>574,396</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CIO Information Technology Services (300000)			
Travel	0	0	1,360
Operating Expenses	9,960	0	10,040
Total - CIO Information Technology Services (300000):	<u>9,960</u>	<u>0</u>	<u>11,400</u>
Assistant CIO ITS (310000)			
Operating Expenses	0	0	6,000
Total - Assistant CIO ITS (310000):	<u>0</u>	<u>0</u>	<u>6,000</u>
ITS Service Desk (315000)			
Salaries - Students	23,042	0	0
Operating Expenses	3,884	0	6,074
Total - ITS Service Desk (315000):	<u>26,926</u>	<u>0</u>	<u>6,074</u>
General Accounting (800000)			
Salaries - Professional	170,858	191,100	203,500
Employee Benefits	79,241	62,000	73,900
Operating Expenses	0	102,900	151,400
Department Revenues	91,053	0	0
Total - General Accounting (800000):	<u>341,152</u>	<u>356,000</u>	<u>428,800</u>
Benefits (810000)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	21,843	0	0
Salaries - Supporting	80,965	0	0
Salaries - Professional	6,100	0	0
Employee Benefits	-116,604	265,000	5,000
Department Revenues	12,116	0	0
Total - Benefits (810000):	<u>9,420</u>	<u>265,000</u>	<u>5,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Libraries (350):			
Salaries - Administrative	353,737	387,568	402,234
Salaries - Academic	1,030,987	1,213,252	1,239,946
Salaries - Supporting	1,525,493	1,603,612	1,710,175
Salaries - Students	78,267	84,649	106,149
Salaries - Professional	600,035	601,315	627,154
Employee Benefits	1,534,182	1,890,400	1,940,141
Travel	54,442	51,200	55,060
Operating Expenses	3,929,448	3,612,846	3,885,653
Capital Outlay	473,711	611,701	621,701
Department Revenues	96,282	0	0
Total	9,676,584	10,056,543	10,588,213
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	41,901	40,818	83,268
Salaries - Professional	107,233	105,367	66,674
Employee Benefits	53,080	54,600	68,300
Travel	6,523	1,000	1,200
Operating Expenses	41,584	42,483	45,250
Total - Chucalissa (217110):	250,321	244,268	264,692
Art Museum (250100)			
Salaries - Supporting	52,833	52,720	54,004
Salaries - Students	2,402	2,668	5,418
Salaries - Professional	128,485	131,732	141,898
Employee Benefits	71,732	69,400	75,100
Travel	3,682	1,500	1,603
Operating Expenses	48,706	23,902	40,090
Department Revenues	-25,408	0	-27,350
Total - Art Museum (250100):	282,432	281,922	290,763

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Assistant CIO ITS (310000)			
Operating Expenses	0	0	390
Total - Assistant CIO ITS (310000):	<u>0</u>	<u>0</u>	<u>390</u>
General Accounting (800000)			
Salaries - Professional	5,789	0	0
Employee Benefits	1,990	0	0
Operating Expenses	0	12,400	12,400
Department Revenues	3,149	0	0
Total - General Accounting (800000):	<u>10,928</u>	<u>12,400</u>	<u>12,400</u>
Benefits (810000)			
Salaries - Supporting	1,703	0	0
Salaries - Professional	5,635	0	0
Employee Benefits	-5,278	0	0
Department Revenues	1,586	0	0
Total - Benefits (810000):	<u>3,646</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Supporting	96,437	93,538	137,272
Salaries - Students	2,402	2,668	5,418
Salaries - Professional	247,142	237,099	208,572
Employee Benefits	121,524	124,000	143,400
Travel	10,205	2,500	2,803
Operating Expenses	90,290	78,785	98,130
Department Revenues	-20,673	0	-27,350
Total	<u>547,327</u>	<u>538,590</u>	<u>568,245</u>
Educational Media Services (360)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Assoc Dean Education (237000) Operating Expenses	-1,538	72	5,583
Total - Assoc Dean Education (237000):	-1,538	72	5,583
Advanced Learning Center (280060) Operating Expenses	0	0	12,845
Total - Advanced Learning Center (280060):	0	0	12,845
General Accounting (800000) Salaries - Professional	8,636	0	0
Employee Benefits	2,968	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,255	0	0
Total - General Accounting (800000):	15,859	18,500	18,500
Total - Educational Media Services (360):			
Salaries - Professional	8,636	0	0
Employee Benefits	2,968	0	0
Operating Expenses	-1,538	18,572	36,928
Department Revenues	4,255	0	0
Total	14,321	18,572	36,928
Academic Computing Support (365)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CIO Information Technology Services (300000)			
Salaries - Administrative	415,190	417,640	425,940
Salaries - Supporting	0	0	42,980
Salaries - Students	0	8,500	8,500
Salaries - Professional	43,380	47,054	4,074
Employee Benefits	163,041	163,100	166,000
Travel	11,546	14,258	12,898
Operating Expenses	78,783	42,355	123,926
Total - CIO Information Technology Services (300000):	711,940	692,907	784,318
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,282	899
Salaries - Students	0	7,784	0
Salaries - Professional	0	16,956	99
Employee Benefits	2,569	0	3,000
Travel	0	0	3,750
Operating Expenses	146,127	58,002	93,921
Department Revenues	-48,608	0	-10,070
Total - Assistant CIO ITS (310000):	100,088	87,024	91,599
ITS Desktop Support (311000)			
Salaries - Supporting	372,165	383,014	1,568,228
Salaries - Professional	1,253,793	1,289,139	225,224
Employee Benefits	584,900	532,554	641,767
Travel	19,260	0	38,750
Operating Expenses	66,489	27,467	54,249
Total - ITS Desktop Support (311000):	2,296,607	2,232,174	2,528,218

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	48,860	40,642	281,287
Salaries - Professional	388,799	543,290	304,669
Employee Benefits	151,862	139,800	204,700
Travel	5,991	0	20,000
Operating Expenses	23,172	0	39,458
Total - ITS Support Teaching and Learning (313000):	<u>618,684</u>	<u>723,732</u>	<u>850,114</u>
ITS Service Desk (315000)			
Salaries - Supporting	98,132	110,565	167,022
Salaries - Students	0	0	100,000
Salaries - Professional	177,011	195,211	197,331
Employee Benefits	110,768	99,800	136,200
Travel	19,977	0	25,000
Operating Expenses	22,230	0	18,902
Total - ITS Service Desk (315000):	<u>428,118</u>	<u>405,576</u>	<u>644,455</u>
Enterprise Infrastructure Services (320000)			
Salaries - Administrative	0	1,140	1,140
Salaries - Supporting	0	6,639	6,639
Salaries - Students	3,820	0	0
Salaries - Professional	624,643	713,049	726,089
Employee Benefits	221,959	207,897	248,397
Travel	2,962	0	45,000
Operating Expenses	355,642	439,163	613,269
Capital Outlay	0	0	41,305
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	<u>1,209,026</u>	<u>1,365,888</u>	<u>1,679,839</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Associate CIO ITS (350000)			
Salaries - Administrative	0	2,548	2,548
Salaries - Supporting	0	2,100	2,100
Salaries - Students	6,561	1,116	1,116
Salaries - Professional	243,216	255,177	260,040
Employee Benefits	86,569	89,400	88,300
Travel	24,377	80,378	40,378
Operating Expenses	476,216	925,658	974,382
Department Revenues	221,285	0	0
Total - Associate CIO ITS (350000):	1,058,224	1,356,377	1,368,864
Enterprise Application Services (360000)			
Salaries - Supporting	281,444	318,049	584,347
Salaries - Students	0	12,058	0
Salaries - Professional	1,566,373	1,594,278	1,364,818
Employee Benefits	671,483	650,700	694,900
Travel	31,534	0	45,180
Operating Expenses	28,136	30,703	113,071
Total - Enterprise Application Services (360000):	2,578,970	2,605,788	2,802,316
Research Computing (370000)			
Salaries - Supporting	2,880	0	0
Salaries - Professional	117,656	106,054	108,072
Employee Benefits	46,301	45,000	36,900
Travel	0	0	5,000
Operating Expenses	9,063	11,710	7,703
Total - Research Computing (370000):	175,900	162,764	157,675

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
IT Security, ID Mgmt and Compliance (380000)			
Salaries - Supporting	211,011	237,387	391,077
Salaries - Professional	146,479	177,460	26,936
Employee Benefits	127,103	126,225	132,025
Travel	2,229	0	10,000
Operating Expenses	14,652	0	11,509
Total - IT Security, ID Mgmt and Compliance (380000):	501,474	541,072	571,547
General Accounting (800000)			
Salaries - Professional	-6,092,656	-6,491,132	-6,801,132
Employee Benefits	-2,094,087	-2,081,700	-2,379,500
Operating Expenses	0	-3,314,635	-4,525,678
Department Revenues	-2,859,309	0	0
Total - General Accounting (800000):	-11,046,052	-11,887,467	-13,706,310
University Technology and ERP (800200)			
Operating Expenses	1,332,957	1,714,165	2,227,365
Total - University Technology and ERP (800200):	1,332,957	1,714,165	2,227,365
Benefits (810000)			
Salaries - Administrative	3,300	0	0
Salaries - Supporting	3,900	0	0
Salaries - Professional	96,040	0	0
Employee Benefits	-68,344	0	0
Department Revenues	10,531	0	0
Total - Benefits (810000):	45,427	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Academic Computing Support (365):			
Salaries - Administrative	418,490	421,328	429,628
Salaries - Supporting	1,018,392	1,102,678	3,044,579
Salaries - Students	10,381	29,458	109,616
Salaries - Professional	-1,435,266	-1,553,464	-3,583,780
Employee Benefits	4,124	-27,224	-27,311
Travel	117,876	94,636	245,956
Operating Expenses	2,553,467	-65,412	-247,923
Capital Outlay	0	0	41,305
Department Revenues	-2,676,101	-2,000	-12,070
Total	11,363	0	0
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	42,539	26,954	27,675
Salaries - Students	0	1,674	1,674
Salaries - Professional	0	0	25,000
Employee Benefits	16,520	15,800	22,900
Travel	0	1,761	1,761
Operating Expenses	9,363	18,099	24,859
Capital Outlay	1,837	0	0
Total - Biology (203000):	70,259	64,288	103,869
Reading Center (234105)			
Salaries - Professional	2,000	0	0
Employee Benefits	108	0	0
Operating Expenses	0	0	2,355
Total - Reading Center (234105):	2,108	0	2,355

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Campus School (237500)			
Salaries - Administrative	0	600	600
Salaries - Academic	1,073,436	1,109,061	1,127,452
Salaries - Supporting	120,177	100,993	102,622
Salaries - Students	740	0	0
Salaries - Professional	165,154	164,355	167,643
Employee Benefits	516,762	454,200	482,400
Travel	7,457	2,873	4,475
Operating Expenses	88,738	92,305	163,301
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	1,972,464	1,930,387	2,054,493
Lipman School (238000)			
Salaries - Academic	256,503	226,779	261,709
Salaries - Supporting	59,317	51,254	52,049
Salaries - Students	45,120	42,000	42,000
Salaries - Professional	69,803	69,803	71,199
Employee Benefits	123,572	112,400	127,900
Travel	0	1,500	1,500
Operating Expenses	39,570	120,547	196,495
Total - Lipman School (238000):	593,885	624,283	752,852
WUMR Radio (252200)			
Salaries - Supporting	5,844	0	0
Salaries - Students	8,606	5,183	5,183
Salaries - Professional	43,363	43,403	44,260
Employee Benefits	15,575	15,400	16,400
Travel	498	825	825
Operating Expenses	16,678	19,796	26,492
Total - WUMR Radio (252200):	90,564	84,607	93,160

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Music (254000)			
Operating Expenses	15,379	8,500	33,228
Total - School of Music (254000):	<u>15,379</u>	<u>8,500</u>	<u>33,228</u>
Commercial Music (254600)			
Operating Expenses	3,602	1,500	1,500
Total - Commercial Music (254600):	<u>3,602</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	28,383	0	0
Employee Benefits	9,755	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	14,699	0	0
Total - General Accounting (800000):	<u>52,837</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)			
Salaries - Academic	26,687	0	0
Salaries - Supporting	5,600	0	0
Salaries - Professional	7,110	0	0
Employee Benefits	-69,774	0	0
Department Revenues	7,991	0	0
Total - Benefits (810000):	<u>-22,386</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Ancillary Support (370):			
Salaries - Administrative	0	600	600
Salaries - Academic	1,356,626	1,335,840	1,389,161
Salaries - Supporting	233,477	179,201	182,346
Salaries - Students	54,466	48,857	48,857
Salaries - Professional	315,813	277,561	308,102
Employee Benefits	612,518	597,800	649,600
Travel	7,955	6,959	8,561
Operating Expenses	173,330	321,547	509,030
Capital Outlay	1,837	6,000	6,000
Department Revenues	22,690	0	0
Total	<u>2,778,712</u>	<u>2,774,365</u>	<u>3,102,257</u>
Academic Administration (380)			
Internships (200010)			
Salaries - Professional	76,667	80,000	81,600
Employee Benefits	27,045	66,100	33,300
Travel	0	1,000	1,000
Operating Expenses	1,945	2,000	9,159
Total - Internships (200010):	<u>105,657</u>	<u>149,100</u>	<u>125,059</u>
Faculty Administrative Services (200105)			
Salaries - Students	2,904	4,090	4,090
Salaries - Professional	96,366	97,000	98,039
Employee Benefits	34,306	34,600	35,000
Operating Expenses	5,134	3,100	3,303
Total - Faculty Administrative Services (200105):	<u>138,710</u>	<u>138,790</u>	<u>140,432</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Travel	0	3,000	3,000
Operating Expenses	0	17,530	17,530
Total - Academic Affairs Technology (200410):	0	20,557	20,557
College of Arts and Sciences (201000)			
Salaries - Administrative	741,994	597,419	614,533
Salaries - Academic	1,100	0	0
Salaries - Supporting	133,228	123,032	127,031
Salaries - Students	7,183	600	6,691
Salaries - Professional	331,549	320,949	412,649
Employee Benefits	452,641	406,200	459,700
Travel	15,553	7,655	14,051
Operating Expenses	26,449	15,605	20,535
Department Revenues	-1,913	0	-2,091
Total - College of Arts and Sciences (201000):	1,707,784	1,471,460	1,653,099
Academic Computer Adm CAS (201010)			
Salaries - Professional	32,560	31,680	31,680
Employee Benefits	34,488	0	30,481
Operating Expenses	666	0	665
Total - Academic Computer Adm CAS (201010):	67,714	31,680	62,826

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Business Economics (220000)			
Salaries - Administrative	587,637	647,169	605,225
Salaries - Academic	10,000	0	0
Salaries - Supporting	159,246	161,616	164,895
Salaries - Students	2,445	0	0
Salaries - Professional	149,865	233,513	214,869
Employee Benefits	345,277	346,300	378,300
Travel	3,411	5,100	9,100
Operating Expenses	21,382	53,196	69,454
Total - College of Business Economics (220000):	<u>1,279,263</u>	<u>1,446,894</u>	<u>1,441,843</u>
FCBE Student Professional Deve (220105)			
Salaries - Academic	4,000	0	0
Salaries - Students	4,800	0	0
Salaries - Professional	4,487	600	600
Employee Benefits	6,291	0	0
Operating Expenses	9,760	400	400
Total - FCBE Student Professional Deve (220105):	<u>29,338</u>	<u>1,000</u>	<u>1,000</u>
FCBE Academic Administration (227000)			
Salaries - Academic	0	32,000	0
Salaries - Professional	79,650	50,750	83,765
Employee Benefits	93,605	18,100	18,600
Operating Expenses	75,851	49,193	49,448
Total - FCBE Academic Administration (227000):	<u>249,106</u>	<u>150,043</u>	<u>151,813</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
FCBE Academic Program (227500)			
Operating Expenses	5,891	6,000	6,000
Total - FCBE Academic Program (227500):	<u>5,891</u>	<u>6,000</u>	<u>6,000</u>
Undergraduate Student Services (227700)			
Travel	79	1,000	1,000
Operating Expenses	6,710	9,000	9,000
Total - Undergraduate Student Services (227700):	<u>6,789</u>	<u>10,000</u>	<u>10,000</u>
FCBE Masters Programs (227800)			
Salaries - Supporting	30,594	30,321	31,165
Salaries - Students	748	0	0
Salaries - Professional	55,489	65,820	67,136
Employee Benefits	35,996	37,600	44,500
Travel	0	1,000	1,000
Operating Expenses	8,879	10,790	10,790
Total - FCBE Masters Programs (227800):	<u>131,706</u>	<u>145,531</u>	<u>154,591</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	30,181	57,876	59,487
Salaries - Students	981	500	500
Salaries - Professional	176,783	177,768	178,092
Employee Benefits	129,655	61,200	101,800
Operating Expenses	10,367	10,450	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	<u>347,967</u>	<u>307,794</u>	<u>350,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Education (230000)			
Salaries - Administrative	282,104	445,200	450,403
Salaries - Academic	5,500	12,482	12,482
Salaries - Supporting	32,259	57,368	100,186
Salaries - Students	0	1,277	1,277
Salaries - Professional	167,310	148,695	109,716
Employee Benefits	317,991	238,300	250,900
Travel	8,921	7,974	7,974
Operating Expenses	25,464	28,042	55,822
Total - College of Education (230000):	839,549	939,338	988,760
Health Studies (235000)			
Salaries - Academic	0	0	157,625
Salaries - Supporting	0	0	28,798
Salaries - Professional	0	0	93,776
Employee Benefits	0	0	99,900
Operating Expenses	0	0	68,979
Total - Health Studies (235000):	0	0	449,078
College of Engineering (240000)			
Salaries - Administrative	261,261	263,900	266,495
Salaries - Supporting	12,611	0	41,534
Salaries - Students	17,846	10,000	10,000
Salaries - Professional	181,784	167,514	146,830
Employee Benefits	175,476	153,100	170,784
Travel	5,129	5,000	10,000
Operating Expenses	19,920	21,353	18,157
Total - College of Engineering (240000):	674,027	620,867	663,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Assoc Dean Engineering (240100)			
Salaries - Administrative	111,445	111,445	113,674
Salaries - Academic	10,687	0	21,253
Salaries - Students	3,268	1,500	1,500
Salaries - Professional	76,488	76,719	78,253
Employee Benefits	75,230	106,600	75,000
Travel	0	2,000	3,844
Operating Expenses	2,019	28,230	5,421
Total - Assoc Dean Engineering (240100):	279,137	326,494	298,945
College of Communication Fine Arts (250000)			
Salaries - Administrative	266,039	266,044	271,353
Salaries - Academic	200	0	0
Salaries - Supporting	87,261	91,052	93,305
Salaries - Students	4,568	6,414	6,414
Salaries - Professional	167,068	172,940	176,387
Employee Benefits	197,344	183,800	214,400
Travel	13,350	10,600	15,547
Operating Expenses	32,772	16,505	18,793
Total - College of Communication Fine Arts (250000):	768,602	747,355	796,199
Health Sciences (259000)			
Salaries - Administrative	280,642	280,000	285,600
Employee Benefits	99,701	100,000	102,000
Total - Health Sciences (259000):	380,343	380,000	387,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Law (260000)			
Salaries - Administrative	474,096	473,451	506,063
Salaries - Supporting	61,464	35,848	54,576
Salaries - Professional	207,748	193,264	207,330
Employee Benefits	253,507	261,700	273,600
Travel	5,377	3,000	3,000
Operating Expenses	24,924	14,624	8,992
Total - School of Law (260000):	<u>1,027,116</u>	<u>981,887</u>	<u>1,053,561</u>
School of Nursing (265000)			
Salaries - Administrative	487,209	487,335	494,069
Salaries - Academic	2,014	9,564	9,564
Salaries - Supporting	115,805	106,415	115,783
Salaries - Professional	215,846	219,729	224,108
Employee Benefits	303,041	295,900	307,600
Travel	7,816	4,954	4,954
Operating Expenses	3,866	1,620	1,125
Total - School of Nursing (265000):	<u>1,135,597</u>	<u>1,125,517</u>	<u>1,157,203</u>
Nursing RODP Admin (265002)			
Salaries - Academic	0	0	227,300
Employee Benefits	0	0	11,000
Operating Expenses	0	200,000	122,700
Total - Nursing RODP Admin (265002):	<u>0</u>	<u>200,000</u>	<u>361,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	96,233	96,555	98,486
Salaries - Supporting	33,603	33,474	33,474
Salaries - Professional	48,832	48,832	49,809
Employee Benefits	71,813	72,000	75,000
Total - School of Comm Sci and Disorders (274000):	<u>250,481</u>	<u>250,861</u>	<u>256,769</u>
University College (275000)			
Salaries - Administrative	327,015	245,156	361,720
Salaries - Academic	41,950	43,524	63,641
Salaries - Supporting	108,753	99,981	102,766
Salaries - Students	0	1,978	1,978
Salaries - Professional	231,527	277,789	296,739
Employee Benefits	303,901	245,900	353,610
Travel	536	3,000	3,000
Operating Expenses	25,228	9,538	34,844
Total - University College (275000):	<u>1,038,910</u>	<u>926,866</u>	<u>1,218,298</u>
Regents Online Degree Program (275300)			
Salaries - Academic	16,000	107,005	107,005
Salaries - Professional	27,714	2,405	2,405
Employee Benefits	8,703	58,000	18,000
Travel	10,497	2,000	2,000
Operating Expenses	9,862	54,927	143,525
Total - Regents Online Degree Program (275300):	<u>72,776</u>	<u>224,337</u>	<u>272,935</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Public Health (276000)			
Salaries - Administrative	566,485	590,729	603,744
Salaries - Academic	94,818	80,369	81,976
Salaries - Supporting	75,289	121,138	113,396
Salaries - Students	11,217	0	0
Salaries - Professional	151,839	110,331	154,773
Employee Benefits	322,508	273,550	334,700
Travel	2,626	2,425	6,425
Operating Expenses	30,163	53,406	39,629
Total - School of Public Health (276000):	1,254,945	1,231,948	1,334,643
Acad Innovation and Support Srvs (280000)			
Salaries - Administrative	0	900	900
Salaries - Supporting	15,678	25,221	4,678
Salaries - Students	0	4,061	4,061
Salaries - Professional	47,936	52,493	52,348
Employee Benefits	22,615	25,644	32,743
Travel	6,296	15,000	15,800
Operating Expenses	5,784	11,906	29,636
Total - Acad Innovation and Support Srvs (280000):	98,309	135,225	140,166
Acad Planning Assessment Innovation (280020)			
Salaries - Administrative	4,309	0	0
Salaries - Academic	1,688	0	1,125
Salaries - Professional	22,512	0	1,000
Employee Benefits	25,373	0	0
Travel	80	0	0
Operating Expenses	31,760	0	0
Total - Acad Planning Assessment Innovation (280020):	85,722	0	2,125

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Undergraduate Programs (280100)			
Salaries - Administrative	0	144,021	190,432
Salaries - Academic	0	12,000	0
Salaries - Supporting	609	0	790
Salaries - Students	0	6,361	5,571
Salaries - Professional	55,734	55,734	68,849
Employee Benefits	19,874	85,500	98,690
Travel	-1,016	10,300	8,300
Operating Expenses	20,293	27,471	47,221
Total - Undergraduate Programs (280100):	95,494	341,387	419,853
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	12,192	0	-2
Total - Ctr Acad Retention and Enrich Srvs (280230):	12,192	0	-2
Graduate Programs (280300)			
Salaries - Administrative	274,643	150,692	340,314
Salaries - Supporting	0	0	37,334
Salaries - Students	780	3,000	3,000
Salaries - Professional	251,799	202,933	211,065
Employee Benefits	193,609	125,000	205,300
Travel	14,170	6,000	14,200
Operating Expenses	24,335	31,477	30,743
Total - Graduate Programs (280300):	759,336	519,102	841,956

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth (280800)			
Salaries - Administrative	193,225	170,600	174,000
Salaries - Academic	163,951	92,365	47,624
Salaries - Supporting	82,679	175,772	95,340
Salaries - Students	8,360	14,000	9,000
Salaries - Professional	103,319	151,287	111,111
Employee Benefits	194,550	215,000	153,012
Travel	9,379	27,000	12,000
Operating Expenses	41,171	184,500	50,200
Capital Outlay	0	10,000	0
Total - Lambuth (280800):	796,634	1,040,524	652,287
Innovation in Teaching and Learning (286000)			
Salaries - Administrative	184,552	148,586	148,586
Salaries - Academic	64,000	4,369	4,369
Salaries - Supporting	48,399	50,590	161,027
Salaries - Students	0	2,877	2,877
Salaries - Professional	301,495	339,852	314,461
Employee Benefits	222,057	210,400	219,800
Travel	15,486	13,352	13,352
Operating Expenses	25,202	89,895	221,351
Total - Innovation in Teaching and Learning (286000):	861,191	859,921	1,085,823
General Accounting (800000)			
Salaries - Professional	297,928	331,600	350,200
Employee Benefits	102,400	107,800	125,700
Operating Expenses	0	188,900	261,500
Department Revenues	150,957	0	0
Total - General Accounting (800000):	551,285	628,300	737,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Administrative	49,321	0	0
Salaries - Academic	6,538	0	0
Salaries - Supporting	27,414	0	0
Salaries - Professional	88,960	0	0
Employee Benefits	-261,811	0	0
Operating Expenses	59,178	0	0
Department Revenues	22,256	0	0
Total - Benefits (810000):	-8,144	0	0
Budget (820000)			
Salaries - Supporting	0	19,000	0
Salaries - Professional	0	264,000	0
Employee Benefits	0	66,000	0
Total - Budget (820000):	0	349,000	0
Total - Academic Administration (380):			
Salaries - Administrative	5,188,210	5,181,702	5,588,097
Salaries - Academic	422,446	456,678	796,964
Salaries - Supporting	1,055,073	1,316,604	1,493,465
Salaries - Students	65,100	56,685	56,986
Salaries - Professional	3,649,255	4,049,197	3,992,590
Employee Benefits	3,807,186	3,365,894	3,795,020
Travel	117,690	131,360	149,547
Operating Expenses	567,167	1,139,658	1,365,370
Capital Outlay	0	10,000	0
Department Revenues	171,300	0	-2,091
Total	15,043,427	15,707,778	17,235,948
Academic Personnel Development (385)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
College of Education (230000)			
Operating Expenses	1,927	0	1,905
Total - College of Education (230000):	<u>1,927</u>	<u>0</u>	<u>1,905</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	18,320	18,320
Employee Benefits	0	1,680	1,680
Operating Expenses	0	10,000	100,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>30,000</u>	<u>120,000</u>
General Accounting (800000)			
Salaries - Professional	1,074	0	0
Employee Benefits	369	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	502	0	0
Total - General Accounting (800000):	<u>1,945</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Salaries - Professional	1,074	0	0
Employee Benefits	369	1,680	1,680
Operating Expenses	1,927	12,300	104,205
Department Revenues	502	0	0
Total	<u>3,872</u>	<u>32,300</u>	<u>124,205</u>
Course and Curriculum Development (390)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Acad Innovation and Support Srvs (280000)			
Salaries - Academic	0	10,871	10,871
Employee Benefits	0	5,400	5,400
Operating Expenses	0	0	10,372
Total - Acad Innovation and Support Srvs (280000):	0	16,271	26,643
Acad Planning Assessment Innovation (280020)			
Salaries - Administrative	72,073	0	0
Salaries - Academic	1,125	0	0
Salaries - Supporting	35,373	35,373	36,080
Salaries - Students	7,301	2,500	2,500
Salaries - Professional	123,725	76,344	77,631
Employee Benefits	76,264	46,517	42,917
Travel	9,756	4,375	4,375
Operating Expenses	35,685	75,247	63,185
Total - Acad Planning Assessment Innovation (280020):	361,302	240,356	226,688
Distance Education (286100)			
Salaries - Academic	0	0	8,000
Employee Benefits	0	0	5,000
Operating Expenses	0	50,000	76,094
Total - Distance Education (286100):	0	50,000	89,094
General Accounting (800000)			
Salaries - Professional	5,509	0	0
Employee Benefits	1,893	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,574	0	0
Total - General Accounting (800000):	9,976	11,800	11,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Administrative	2,883	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	-24,440	0	0
Department Revenues	655	0	0
Total - Benefits (810000):	<u>-18,402</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):			
Salaries - Administrative	74,956	0	0
Salaries - Academic	1,125	10,871	18,871
Salaries - Supporting	35,373	35,373	36,080
Salaries - Students	7,301	2,500	2,500
Salaries - Professional	131,734	76,344	77,631
Employee Benefits	53,717	51,917	53,317
Travel	9,756	4,375	4,375
Operating Expenses	35,685	137,047	161,451
Department Revenues	3,229	0	0
Total	<u>352,876</u>	<u>318,427</u>	<u>354,225</u>
Total - Academic Support (35):			
Salaries - Administrative	6,035,393	5,991,198	6,420,559
Salaries - Academic	2,811,184	3,034,961	3,463,262
Salaries - Supporting	3,964,245	4,331,006	6,603,917
Salaries - Students	217,917	224,817	329,526
Salaries - Professional	3,518,423	3,688,052	1,630,269
Employee Benefits	6,136,588	6,004,467	6,555,847
Travel	317,924	291,030	466,302
Operating Expense	7,349,776	5,255,343	5,912,844
Capital Outlay	475,548	627,701	669,006
Department Revenues	-2,398,516	-2,000	-41,511
Total	<u>28,428,482</u>	<u>29,446,575</u>	<u>32,010,021</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Student Services (40)			
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	35,725	35,725	36,440
Employee Benefits	12,718	13,100	13,600
Travel	1,751	400	1,900
Operating Expenses	4,673	9,600	9,469
Total - Veterans Affairs (268230):	<u>54,867</u>	<u>58,825</u>	<u>61,409</u>
Undergraduate Programs (280100)			
Operating Expenses	1,988	0	0
Total - Undergraduate Programs (280100):	<u>1,988</u>	<u>0</u>	<u>0</u>
International Programs (280400)			
Salaries - Academic	0	10,357	1,500
Salaries - Supporting	63,473	63,360	35,811
Salaries - Students	3,926	0	0
Salaries - Professional	210,459	186,459	174,527
Employee Benefits	117,122	120,700	97,780
Travel	5,143	22,000	12,000
Operating Expenses	45,602	49,649	37,974
Total - International Programs (280400):	<u>445,725</u>	<u>452,525</u>	<u>359,592</u>
Lambuth (280800)			
Salaries - Supporting	0	72,850	0
Salaries - Students	0	91,900	0
Salaries - Professional	0	210,628	0
Employee Benefits	0	115,000	0
Travel	0	35,600	0
Operating Expenses	-113	150,000	0
Total - Lambuth (280800):	<u>-113</u>	<u>675,978</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Innovation in Teaching and Learning (286000)			
Operating Expenses	-10	0	0
Total - Innovation in Teaching and Learning (286000):	-10	0	0
VP Student Affairs (400000)			
Salaries - Supporting	36,229	43,586	44,526
Salaries - Students	25,723	18,700	18,700
Salaries - Professional	292,085	309,599	315,243
Employee Benefits	125,720	127,100	313,515
Travel	639	0	2,000
Operating Expenses	64,978	26,565	382,781
Capital Outlay	9,003	0	0
Total - VP Student Affairs (400000):	554,377	525,550	1,076,765
AVP Student Affairs (410000)			
Salaries - Administrative	113,397	119,429	122,335
Salaries - Supporting	34,819	34,819	35,515
Salaries - Students	3,593	3,570	3,570
Salaries - Professional	1,500	8,000	8,000
Employee Benefits	62,581	53,600	60,479
Travel	6,733	1,149	4,149
Operating Expenses	17,548	16,284	12,684
Total - AVP Student Affairs (410000):	240,171	236,851	246,732

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Disability Resources for Students (413000)			
Salaries - Academic	5,250	0	0
Salaries - Supporting	122,475	94,011	126,991
Salaries - Students	3,060	4,320	13,070
Salaries - Professional	247,682	244,182	248,366
Employee Benefits	181,546	112,300	162,994
Travel	8,645	1,000	2,020
Operating Expenses	28,388	88,413	203,610
Total - Disability Resources for Students (413000):	597,046	544,226	757,051
Adult and Commuter Student Services (414000)			
Operating Expenses	2,663	8,000	14,976
Total - Adult and Commuter Student Services (414000):	2,663	8,000	14,976
Dean of Students (420000)			
Salaries - Administrative	18,574	18,574	18,895
Salaries - Supporting	35,411	35,411	36,119
Salaries - Students	13,243	4,712	7,712
Salaries - Professional	755	2,994	2,994
Employee Benefits	19,396	30,700	18,800
Travel	22,760	2,000	3,500
Operating Expenses	4,459	8,681	21,031
Total - Dean of Students (420000):	114,598	103,072	109,051

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Office of Student Conduct (421000)			
Salaries - Administrative	0	540	540
Salaries - Supporting	27,131	27,027	27,027
Salaries - Students	968	1,000	1,000
Salaries - Professional	58,023	142,000	141,808
Employee Benefits	48,934	39,300	72,532
Travel	4,675	1,651	1,651
Operating Expenses	3,694	3,452	9,575
Total - Office of Student Conduct (421000):	143,425	214,970	254,133
Multicultural Affairs (423000)			
Salaries - Administrative	0	540	0
Salaries - Supporting	26,236	26,135	26,863
Salaries - Students	4,690	968	968
Salaries - Professional	75,450	130,956	129,851
Employee Benefits	51,782	53,700	64,863
Travel	7,154	1,900	2,900
Operating Expenses	21,882	8,111	15,111
Total - Multicultural Affairs (423000):	187,194	222,310	240,556
Business Development (541000)			
Operating Expenses	2,407	0	1,600
Total - Business Development (541000):	2,407	0	1,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Salaries - Professional	43,555	0	0
Employee Benefits	41,411	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	22,418	0	0
Total - General Accounting (800000):	<u>107,384</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	1,057	0	0
Salaries - Supporting	6,600	0	0
Salaries - Professional	26,956	0	0
Employee Benefits	-56,300	325,000	81,600
Operating Expenses	5,909	0	0
Department Revenues	10,775	0	0
Total - Benefits (810000):	<u>-5,003</u>	<u>325,000</u>	<u>81,600</u>
Budget (820000)			
Salaries - Supporting	0	14,000	0
Salaries - Professional	0	176,000	0
Employee Benefits	0	44,000	0
Total - Budget (820000):	<u>0</u>	<u>234,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Student Services Administration (400):			
Salaries - Administrative	133,028	154,583	157,270
Salaries - Academic	5,250	13,357	4,500
Salaries - Supporting	352,374	502,699	424,352
Salaries - Students	55,203	125,170	45,020
Salaries - Professional	992,190	1,556,543	1,167,229
Employee Benefits	604,910	814,500	666,163
Travel	57,500	65,700	30,120
Operating Expenses	204,068	462,055	802,111
Capital Outlay	9,003	0	0
Department Revenues	33,193	0	0
Total	2,446,719	3,694,607	3,296,765
Student Admissions and Records (405)			
Academic Affairs Technology (200410)			
Salaries - Professional	0	840	840
Employee Benefits	2,172	0	0
Operating Expenses	0	2,000	2,000
Total - Academic Affairs Technology (200410):	2,172	2,840	2,840
School of Law (260000)			
Salaries - Supporting	33,112	31,344	32,217
Salaries - Professional	111,310	116,969	119,308
Employee Benefits	61,372	60,400	66,900
Travel	13,367	4,000	4,000
Operating Expenses	3,960	11,303	8,627
Total - School of Law (260000):	223,121	224,016	231,052

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Enrollment Services (268000)			
Salaries - Administrative	84,837	127,013	156,680
Salaries - Supporting	5,867	36,434	36,434
Salaries - Students	695	17,644	17,644
Salaries - Professional	118,871	118,871	65,925
Employee Benefits	72,647	89,200	83,100
Travel	5,823	3,706	3,706
Operating Expenses	8,819	9,818	55,323
Total - Enrollment Services (268000):	<u>297,559</u>	<u>402,686</u>	<u>418,812</u>
Lambuth Enrollment Services (268001)			
Salaries - Supporting	32,000	0	32,640
Salaries - Professional	56,880	37,500	38,250
Employee Benefits	28,705	0	25,237
Travel	442	0	2,800
Operating Expenses	3,109	0	1,600
Total - Lambuth Enrollment Services (268001):	<u>121,136</u>	<u>37,500</u>	<u>100,527</u>
Telecounseling and Prospect System (268010)			
Salaries - Students	176,916	130,678	130,678
Salaries - Professional	60,651	93,577	94,921
Employee Benefits	21,592	31,200	31,100
Travel	2,269	0	0
Operating Expenses	92,854	161,403	293,283
Total - Telecounseling and Prospect System (268010):	<u>354,282</u>	<u>416,858</u>	<u>549,982</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,704
Salaries - Supporting	14,527	29,500	30,090
Salaries - Students	15,620	8,000	8,000
Salaries - Professional	159,500	159,500	162,690
Employee Benefits	61,953	57,000	68,800
Travel	0	1,500	1,500
Operating Expenses	15,555	9,259	81,063
Total - One Stop Shop (268011):	<u>267,155</u>	<u>268,463</u>	<u>355,847</u>
Admissions (268100)			
Salaries - Supporting	266,554	258,317	264,473
Salaries - Students	16,815	21,640	21,640
Salaries - Professional	478,805	478,556	458,331
Employee Benefits	308,093	346,700	316,800
Travel	13,912	3,984	6,984
Operating Expenses	666,864	71,380	768,556
Total - Admissions (268100):	<u>1,751,043</u>	<u>1,180,577</u>	<u>1,836,784</u>
Graduate Admissions (268105)			
Salaries - Supporting	45,048	45,048	45,949
Salaries - Students	20,185	7,861	7,861
Salaries - Professional	92,925	92,924	94,782
Employee Benefits	49,118	49,200	50,200
Operating Expenses	11,587	22,024	81,319
Total - Graduate Admissions (268105):	<u>218,863</u>	<u>217,057</u>	<u>280,111</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Recruitment (268120)			
Salaries - Supporting	33,812	33,812	33,812
Salaries - Students	0	12,747	12,747
Salaries - Professional	463,962	488,042	531,950
Employee Benefits	174,419	144,100	202,323
Travel	29,364	18,771	50,771
Operating Expenses	140,173	143,332	198,491
Department Revenues	14,358	0	0
Total - Recruitment (268120):	856,088	840,804	1,030,094
Information Center (268130)			
Employee Benefits	0	16,700	0
Operating Expenses	156	0	0
Total - Information Center (268130):	156	16,700	0
International Applicant Processing (268140)			
Salaries - Supporting	0	0	54,393
Salaries - Professional	0	0	38,661
Employee Benefits	0	0	41,000
Operating Expenses	0	0	10,000
Total - International Applicant Processing (268140):	0	0	144,054
Registrar Office (268200)			
Salaries - Supporting	316,808	333,228	341,741
Salaries - Students	16,722	14,788	14,788
Salaries - Professional	656,890	656,920	711,615
Employee Benefits	418,432	464,700	436,500
Travel	6,920	6,338	6,338
Operating Expenses	90,929	127,908	241,561
Total - Registrar Office (268200):	1,506,701	1,603,882	1,752,543

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Answer Center (268210)			
Salaries - Students	0	7,000	7,000
Operating Expenses	644	1,950	3,256
Total - Answer Center (268210):	<u>644</u>	<u>8,950</u>	<u>10,256</u>
Financial Aid Scholarships (268320)			
Operating Expenses	7,148	8,821	14,904
Total - Financial Aid Scholarships (268320):	<u>7,148</u>	<u>8,821</u>	<u>14,904</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
AVP Student Affairs (410000)			
Travel	1	0	0
Total - AVP Student Affairs (410000):	<u>1</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	79,640	40,000	40,000
Employee Benefits	27,373	14,500	14,500
Operating Expenses	0	116,100	116,100
Department Revenues	54,974	0	0
Total - General Accounting (800000):	<u>161,987</u>	<u>170,600</u>	<u>170,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Administrative	500	0	0
Salaries - Supporting	33,674	0	0
Salaries - Professional	56,989	0	0
Employee Benefits	-100,502	0	0
Department Revenues	14,096	0	0
Total - Benefits (810000):	<u>4,757</u>	<u>0</u>	<u>0</u>
 Total - Student Admissions and Records (405):			
Salaries - Administrative	85,337	130,717	160,384
Salaries - Supporting	781,402	767,683	871,749
Salaries - Students	246,953	220,358	220,358
Salaries - Professional	2,336,423	2,283,699	2,357,273
Employee Benefits	1,125,374	1,273,700	1,336,460
Travel	72,098	38,299	76,099
Operating Expenses	1,041,798	685,298	1,876,116
Department Revenues	83,428	0	0
Total	<u>5,772,813</u>	<u>5,399,754</u>	<u>6,898,439</u>
 Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	2,740	3,973	10,948
Total - English (205000):	<u>2,740</u>	<u>4,245</u>	<u>11,220</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Air Force ROTC (217200)			
Travel	0	250	0
Operating Expenses	0	2,072	0
Total - Air Force ROTC (217200):	<u>0</u>	<u>2,322</u>	<u>0</u>
Helmsman (253100)			
Salaries - Academic	109,720	109,720	111,915
Salaries - Supporting	34,961	28,033	28,514
Salaries - Students	41,784	52,000	52,000
Salaries - Professional	6,210	14,472	14,472
Employee Benefits	49,015	58,200	56,400
Travel	705	3,500	3,500
Operating Expenses	71,475	57,799	78,699
Department Revenues	-144,968	-121,000	-141,900
Total - Helmsman (253100):	<u>168,902</u>	<u>202,724</u>	<u>203,600</u>
School of Law (260000)			
Travel	20,630	20,975	20,975
Operating Expenses	3,363	3,354	4,430
Total - School of Law (260000):	<u>23,993</u>	<u>24,329</u>	<u>25,405</u>
Law Admissions Records (260300)			
Salaries - Supporting	1,360	0	0
Employee Benefits	73	0	0
Operating Expenses	15,265	12,000	10,220
Total - Law Admissions Records (260300):	<u>16,698</u>	<u>12,000</u>	<u>10,220</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Recruitment (268120)			
Salaries - Supporting	1,632	0	0
Salaries - Students	35,282	36,926	36,926
Salaries - Professional	933	7,800	7,800
Employee Benefits	139	0	0
Travel	11,278	200	615
Operating Expenses	243,944	264,124	289,397
Total - Recruitment (268120):	<u>293,208</u>	<u>309,050</u>	<u>334,738</u>
Graduate Programs (280300)			
Salaries - Professional	17,500	0	0
Employee Benefits	17,138	0	11,300
Operating Expenses	377	0	2,165
Total - Graduate Programs (280300):	<u>35,015</u>	<u>0</u>	<u>13,465</u>
Dean of Students (420000)			
Salaries - Supporting	69	0	0
Salaries - Students	29,558	5,420	5,420
Travel	95,999	97,259	104,567
Operating Expenses	241,381	1,199,816	1,042,837
Department Revenues	295,688	123,700	123,700
Total - Dean of Students (420000):	<u>662,695</u>	<u>1,426,195</u>	<u>1,276,524</u>
Office of Student Conduct (421000)			
Operating Expenses	12,340	10,000	13,040
Total - Office of Student Conduct (421000):	<u>12,340</u>	<u>10,000</u>	<u>13,040</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Center (422000)			
Salaries - Academic	75	0	0
Salaries - Supporting	56,920	56,186	57,749
Salaries - Students	159,249	121,980	132,980
Salaries - Professional	90,651	105,111	106,911
Employee Benefits	64,372	83,700	72,300
Travel	3,996	1,304	1,304
Operating Expenses	94,827	63,917	178,814
Capital Outlay	0	0	5,877
Department Revenues	-44,956	-43,500	-43,500
Total - University Center (422000):	425,134	388,698	512,435
Child Care Center (424150)			
Salaries - Supporting	51,248	92,485	93,202
Salaries - Students	16,741	15,500	15,500
Salaries - Professional	42,845	42,890	43,737
Employee Benefits	31,964	44,000	34,000
Travel	2,185	0	0
Operating Expenses	53,565	25,469	25,469
Total - Child Care Center (424150):	198,548	220,344	211,908
Student Leadership (425000)			
Salaries - Administrative	0	900	900
Salaries - Supporting	26,455	30,000	30,836
Salaries - Students	22,091	636	636
Salaries - Professional	285,324	339,286	343,820
Employee Benefits	112,111	116,400	145,326
Travel	216,176	2,800	38,158
Operating Expenses	115,446	87,227	259,925
Total - Student Leadership (425000):	777,603	577,249	819,601

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SAC (425020)			
Salaries - Supporting	246	0	0
Salaries - Students	19,010	13,650	13,650
Salaries - Professional	6,795	1,740	1,740
Employee Benefits	9,054	0	0
Travel	22,734	14,140	18,514
Operating Expenses	571,809	418,935	607,196
Total - SAC (425020):	<u>629,648</u>	<u>448,465</u>	<u>641,100</u>
SAC Lambuth (425021)			
Travel	595	0	0
Operating Expenses	10,694	0	21,500
Total - SAC Lambuth (425021):	<u>11,289</u>	<u>0</u>	<u>21,500</u>
Campus Recreation (426000)			
Salaries - Administrative	0	8,495	896
Salaries - Academic	-160	0	0
Salaries - Supporting	249,476	171,771	173,211
Salaries - Students	249,330	188,000	249,832
Salaries - Professional	346,221	343,636	383,099
Employee Benefits	187,984	165,000	178,246
Travel	16,411	9,500	9,500
Operating Expenses	280,552	348,198	920,910
Capital Outlay	171,191	10,000	95,653
Total - Campus Recreation (426000):	<u>1,501,005</u>	<u>1,244,600</u>	<u>2,011,347</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
AVP Campus Services (430000)			
Salaries - Professional	51,650	0	52,132
Employee Benefits	18,195	0	24,006
Operating Expenses	1	0	0
Total - AVP Campus Services (430000):	69,846	0	76,138
Athletic External Affairs (720000)			
Travel	419	0	0
Total - Athletic External Affairs (720000):	419	0	0
Spirit Activities (740050)			
Travel	1,845	0	0
Total - Spirit Activities (740050):	1,845	0	0
General Accounting (800000)			
Salaries - Professional	349,886	404,700	426,400
Employee Benefits	120,258	129,900	150,800
Operating Expenses	0	215,800	300,600
Department Revenues	171,988	0	0
Total - General Accounting (800000):	642,132	750,400	877,800
Benefits (810000)			
Salaries - Academic	4,421	0	0
Salaries - Supporting	2,400	0	0
Salaries - Professional	16,066	0	0
Employee Benefits	-6,329	0	0
Department Revenues	33,997	0	0
Total - Benefits (810000):	50,555	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Social and Cultural Development (410):			
Salaries - Administrative	0	9,395	1,796
Salaries - Academic	114,056	109,720	111,915
Salaries - Supporting	424,767	378,475	383,512
Salaries - Students	573,045	434,384	507,216
Salaries - Professional	1,214,081	1,259,635	1,380,111
Employee Benefits	603,974	597,200	672,378
Travel	392,973	149,928	197,133
Operating Expenses	1,717,779	2,712,684	3,766,150
Capital Outlay	171,191	10,000	101,530
Department Revenues	311,749	-40,800	-61,700
Total	5,523,615	5,620,621	7,060,041
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	59,600	59,600
Salaries - Supporting	166,463	140,396	210,299
Salaries - Students	0	2,200	2,200
Salaries - Professional	453,777	413,919	390,851
Employee Benefits	234,021	229,100	238,058
Travel	3,743	7,000	9,000
Operating Expenses	161,213	260,316	329,864
Capital Outlay	5,860	0	0
Department Revenues	-3,208	0	0
Total - Health Center (415000):	1,021,869	1,112,531	1,239,872

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Salaries - Professional	9,243	0	0
Employee Benefits	3,177	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	4,571	0	0
Total - General Accounting (800000):	16,991	19,800	19,800
Benefits (810000)			
Salaries - Supporting	1,600	0	0
Salaries - Professional	10,417	0	0
Employee Benefits	-45,759	0	0
Department Revenues	1,654	0	0
Total - Benefits (810000):	-32,088	0	0
Total - Student Health Services (415):			
Salaries - Administrative	0	59,600	59,600
Salaries - Supporting	168,063	140,396	210,299
Salaries - Students	0	2,200	2,200
Salaries - Professional	473,437	413,919	390,851
Employee Benefits	191,439	229,100	238,058
Travel	3,743	7,000	9,000
Operating Expenses	161,213	280,116	349,664
Capital Outlay	5,860	0	0
Department Revenues	3,017	0	0
Total	1,006,772	1,132,331	1,259,672
Athletics (420)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Director (700000)			
Travel	507	0	0
Total - Athletic Director (700000):	<u>507</u>	<u>0</u>	<u>0</u>
Athletic Management Finance (710000)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	153,738	203,300	198,840
Employee Benefits	51,577	83,647	71,660
Travel	0	2,050	0
Operating Expenses	553	1,100	0
Total - Athletic Management Finance (710000):	<u>205,868</u>	<u>291,597</u>	<u>272,000</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	37,710	47,366	20,000
Salaries - Students	0	4,310	4,310
Salaries - Professional	92,788	98,123	97,863
Employee Benefits	35,004	54,399	49,905
Travel	9,762	2,200	5,000
Operating Expenses	1,561,028	1,770,440	1,760,000
Total - Athletic Ticket Office (710010):	<u>1,736,292</u>	<u>1,976,838</u>	<u>1,937,078</u>
Athletic Business Office (711100)			
Salaries - Administrative	603,097	579,150	507,473
Salaries - Supporting	9,633	129,531	65,179
Salaries - Students	0	6,800	6,800
Salaries - Professional	456,779	432,138	345,453
Employee Benefits	365,145	278,721	263,171
Travel	13,446	92,805	-43,459
Operating Expenses	320,885	467,556	479,852
Total - Athletic Business Office (711100):	<u>1,768,985</u>	<u>1,986,701</u>	<u>1,624,469</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
NCAA Tournament (711110)			
Operating Expenses	-516	0	0
Total - NCAA Tournament (711110):	<u>-516</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Travel	12,671	15,000	15,000
Operating Expenses	36,971	5,000	35,000
Total - Athletic Administration (712000):	<u>49,642</u>	<u>20,000</u>	<u>50,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	90,798	82,500	83,000
Salaries - Students	15,280	0	0
Salaries - Professional	18,622	2,000	2,021
Employee Benefits	29,717	22,624	48,745
Travel	0	550	1,000
Operating Expenses	6,013	67,696	6,000
Total - Athletic Video Operations (712010):	<u>160,430</u>	<u>175,370</u>	<u>140,766</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	44,107	44,107	44,989
Salaries - Students	1,600	0	0
Salaries - Professional	645	30,000	30,000
Employee Benefits	15,702	15,826	23,218
Travel	0	1,300	1,200
Operating Expenses	972,269	313,100	190,000
Capital Outlay	24,495	0	0
Total - Athletic Equipment Operations (712020):	<u>1,058,818</u>	<u>404,333</u>	<u>289,407</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Trainer (712030)			
Salaries - Students	43,308	36,594	36,594
Salaries - Professional	321,533	263,097	266,964
Employee Benefits	93,893	53,827	111,770
Travel	7,150	7,125	8,000
Operating Expenses	886,912	844,530	850,000
Total - Athletic Trainer (712030):	<u>1,352,796</u>	<u>1,205,173</u>	<u>1,273,328</u>
Athletic Facilities Management (712040)			
Employee Benefits	0	0	23,100
Travel	3,851	0	3,500
Operating Expenses	25,944	0	60,000
Capital Outlay	59,174	0	0
Total - Athletic Facilities Management (712040):	<u>88,969</u>	<u>0</u>	<u>86,600</u>
Weight Room Operations (712050)			
Salaries - Supporting	35,143	6,000	32,775
Salaries - Students	0	30,000	0
Salaries - Professional	312,442	329,447	334,014
Employee Benefits	111,260	59,218	112,319
Travel	3,713	1,825	5,000
Operating Expenses	32,519	57,166	28,000
Capital Outlay	0	5,290	0
Total - Weight Room Operations (712050):	<u>495,077</u>	<u>488,946</u>	<u>512,108</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic External Affairs (720000)			
Salaries - Administrative	185,546	185,950	182,367
Salaries - Supporting	53,094	33,000	33,807
Salaries - Students	0	6,200	6,200
Salaries - Professional	167,014	169,661	180,009
Employee Benefits	135,353	94,500	141,058
Travel	16,470	3,800	18,000
Operating Expenses	844,006	2,526,018	2,356,000
Total - Athletic External Affairs (720000):	1,401,483	3,019,129	2,917,441
Athletic Fund Raising (720020)			
Salaries - Professional	161,375	164,150	166,965
Employee Benefits	57,227	21,548	53,448
Travel	0	1,850	0
Operating Expenses	0	3,850	0
Total - Athletic Fund Raising (720020):	218,602	191,398	220,413
Athletics and Compliance (730000)			
Salaries - Administrative	0	109,495	1,950
Salaries - Supporting	28,147	32,603	30,077
Salaries - Students	0	3,632	3,632
Salaries - Professional	4,194	10,894	88,259
Employee Benefits	17,119	68,092	54,775
Travel	0	5,950	0
Operating Expenses	1,515	22,336	0
Total - Athletics and Compliance (730000):	50,975	253,002	178,693

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	120,173	127,780	121,540
Employee Benefits	42,328	51,342	39,590
Travel	5,279	3,100	12,000
Operating Expenses	19,360	7,850	50,000
Total - Athletic Compliance (730010):	187,140	191,572	224,630
Athletics Media (740010)			
Salaries - Administrative	0	81,083	700
Salaries - Supporting	32,287	30,079	30,917
Salaries - Students	2,680	1,120	0
Salaries - Professional	300,539	309,641	311,884
Employee Benefits	108,478	119,759	116,109
Travel	7,618	5,927	8,000
Operating Expenses	151,064	118,244	149,000
Total - Athletics Media (740010):	602,666	665,853	616,610
Athletic Marketing (740020)			
Salaries - Administrative	96,250	110,000	110,000
Salaries - Supporting	5,541	0	0
Salaries - Students	4,755	24,000	15,294
Salaries - Professional	78,728	74,759	80,679
Employee Benefits	59,360	13,480	66,891
Travel	9,418	5,350	9,000
Operating Expenses	495,839	237,255	300,000
Capital Outlay	5,428	0	0
Total - Athletic Marketing (740020):	755,319	464,844	581,864

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletics M Club (740030)			
Salaries - Supporting	7,385	3,000	3,000
Salaries - Professional	61,925	47,000	47,940
Employee Benefits	17,536	11,182	20,461
Travel	1,079	300	1,200
Operating Expenses	4,516	18,000	6,000
Total - Athletics M Club (740030):	<u>92,441</u>	<u>79,482</u>	<u>78,601</u>
Band Travel (740040)			
Travel	60,144	0	0
Operating Expenses	29,125	0	0
Total - Band Travel (740040):	<u>89,269</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)			
Salaries - Professional	30,054	0	0
Employee Benefits	1,623	0	9,537
Travel	13,691	0	28,000
Operating Expenses	35,773	44,800	17,000
Total - Spirit Activities (740050):	<u>81,141</u>	<u>44,800</u>	<u>54,537</u>
Basketball Men (750000)			
Salaries - Supporting	37,693	45,676	44,449
Salaries - Students	6,217	14,000	14,000
Salaries - Professional	1,085,311	1,012,189	1,064,767
Employee Benefits	396,116	292,255	361,781
Travel	255,040	195,000	163,000
Operating Expenses	620,986	250,000	409,000
Total - Basketball Men (750000):	<u>2,401,363</u>	<u>1,809,120</u>	<u>2,056,997</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Basketball_Men (750010)			
Travel	1,198,263	417,350	1,300,000
Operating Expenses	4,297,836	2,838,600	3,680,000
Total - Basketball_Men (750010):	<u>5,496,099</u>	<u>3,255,950</u>	<u>4,980,000</u>
Football (751000)			
Salaries - Supporting	83,498	82,801	55,552
Salaries - Students	10,448	30,624	30,624
Salaries - Professional	3,070,641	2,573,007	2,721,496
Employee Benefits	1,095,044	517,543	861,247
Travel	267,102	340,000	311,000
Operating Expenses	950,169	418,200	440,000
Total - Football (751000):	<u>5,476,902</u>	<u>3,962,175</u>	<u>4,419,919</u>
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Students	0	1,250	0
Travel	1,036,452	572,100	1,100,000
Operating Expenses	4,830,000	4,251,074	5,290,000
Total - Football Men (751010):	<u>5,866,452</u>	<u>4,827,438</u>	<u>6,393,014</u>
Football Bowl Game (751011)			
Travel	769,639	0	750,000
Operating Expenses	151,651	0	150,000
Total - Football Bowl Game (751011):	<u>921,290</u>	<u>0</u>	<u>900,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	8,750	250	9,175
Salaries - Students	288	1,000	1,000
Salaries - Professional	251,459	257,683	261,773
Employee Benefits	97,301	69,968	86,116
Travel	245,876	230,000	232,500
Operating Expenses	535,094	370,000	406,000
Total - Baseball (752000):	1,138,768	935,901	1,003,564
Golf Men (753000)			
Salaries - Professional	79,187	76,000	77,480
Employee Benefits	25,485	23,035	24,420
Travel	45,246	50,000	50,000
Operating Expenses	160,101	94,000	128,000
Total - Golf Men (753000):	310,019	243,035	279,900
Olympic Sports (754000)			
Salaries - Students	0	4,000	0
Operating Expenses	0	2,751	0
Total - Olympic Sports (754000):	0	6,751	0
Rifle (755000)			
Salaries - Professional	25,331	23,050	23,050
Employee Benefits	1,368	1,605	8,250
Travel	16,791	17,000	17,000
Operating Expenses	107,428	76,000	104,500
Total - Rifle (755000):	150,918	117,655	152,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Soccer Men (756000)			
Salaries - Students	0	1,300	0
Salaries - Professional	127,679	103,800	104,980
Employee Benefits	37,439	26,500	43,370
Travel	109,110	131,000	129,500
Operating Expenses	363,207	237,000	303,000
Total - Soccer Men (756000):	637,435	499,600	580,850
Tennis Men (757000)			
Salaries - Students	0	200	0
Salaries - Professional	95,561	73,800	74,940
Employee Benefits	29,935	18,896	31,980
Travel	71,158	70,000	70,000
Operating Expenses	224,763	116,000	177,000
Total - Tennis Men (757000):	421,417	278,896	353,920
Track Men (758000)			
Salaries - Supporting	410	0	0
Salaries - Professional	147,224	101,586	99,891
Employee Benefits	45,942	26,215	53,110
Travel	289,748	228,000	256,200
Operating Expenses	667,749	288,000	480,000
Total - Track Men (758000):	1,151,073	643,801	889,201

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Basketball Women (770000)			
Salaries - Supporting	48,498	34,375	33,337
Salaries - Students	0	9,446	9,446
Salaries - Professional	605,748	588,403	592,735
Employee Benefits	226,739	183,695	213,834
Travel	120,020	132,000	120,000
Operating Expenses	273,028	155,000	155,000
Total - Basketball Women (770000):	<u>1,274,033</u>	<u>1,102,919</u>	<u>1,124,352</u>
Basketball_Women (770010)			
Travel	642,255	337,000	687,000
Operating Expenses	528,695	562,350	592,000
Total - Basketball_Women (770010):	<u>1,170,950</u>	<u>899,350</u>	<u>1,279,000</u>
Golf Women (771000)			
Salaries - Supporting	259	0	0
Salaries - Students	0	300	300
Salaries - Professional	67,918	63,066	75,650
Employee Benefits	22,227	24,461	33,607
Travel	50,885	50,000	50,000
Operating Expenses	248,156	143,000	213,000
Total - Golf Women (771000):	<u>389,445</u>	<u>280,827</u>	<u>372,557</u>
Soccer Women (772000)			
Salaries - Professional	227,258	182,790	185,754
Employee Benefits	65,981	31,892	75,077
Travel	114,146	159,000	156,600
Operating Expenses	593,977	302,000	560,000
Total - Soccer Women (772000):	<u>1,001,362</u>	<u>675,682</u>	<u>977,431</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Softball (773000)			
Salaries - Professional	178,459	176,712	179,511
Employee Benefits	60,649	49,327	56,649
Travel	208,290	233,000	220,200
Operating Expenses	559,936	396,000	444,000
Total - Softball (773000):	<u>1,007,334</u>	<u>855,039</u>	<u>900,360</u>
Tennis Women (774000)			
Salaries - Supporting	10,562	0	0
Salaries - Students	0	800	800
Salaries - Professional	71,620	67,850	66,090
Employee Benefits	21,464	14,152	30,057
Travel	51,456	62,000	62,000
Operating Expenses	286,623	185,000	269,000
Total - Tennis Women (774000):	<u>441,725</u>	<u>329,802</u>	<u>427,947</u>
Track Women (775000)			
Salaries - Students	0	1,000	0
Salaries - Professional	84,055	78,835	77,385
Employee Benefits	26,131	21,873	23,860
Travel	-1,471	0	0
Operating Expenses	509,960	340,000	564,000
Total - Track Women (775000):	<u>618,675</u>	<u>441,708</u>	<u>665,245</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Volleyball (776000)			
Salaries - Students	0	235	0
Salaries - Professional	177,006	185,248	187,728
Employee Benefits	62,065	57,075	60,170
Travel	149,251	156,000	153,400
Operating Expenses	494,282	364,000	479,000
Total - Volleyball (776000):	882,604	762,558	880,298
General Accounting (800000)			
Department Revenues	11,961	0	0
Total - General Accounting (800000):	11,961	0	0
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Supporting	9,131	0	0
Salaries - Professional	40,880	0	0
Employee Benefits	-297,345	0	0
Department Revenues	18,942	0	0
Total - Benefits (810000):	-228,092	0	0
Total - Athletics (420):			
Salaries - Administrative	885,193	1,077,192	814,004
Salaries - Supporting	542,646	571,288	486,257
Salaries - Students	84,576	178,311	130,500
Salaries - Professional	8,615,886	7,826,009	8,065,661
Employee Benefits	3,057,863	2,306,657	3,169,285
Travel	5,804,056	3,528,582	5,899,841
Operating Expenses	21,827,417	17,893,916	21,130,352
Capital Outlay	89,097	5,290	0
Department Revenues	30,903	0	0
Total	40,937,637	33,387,245	39,695,900
Counseling and Career Guidance (430)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Provost Office (200000)			
Operating Expenses	8,250	468,000	515,321
Total - Provost Office (200000):	<u>8,250</u>	<u>468,000</u>	<u>515,321</u>
College of Arts and Sciences (201000)			
Salaries - Academic	11,457	0	0
Employee Benefits	4,079	0	0
Travel	2,424	0	5,000
Operating Expenses	0	0	6,119
Total - College of Arts and Sciences (201000):	<u>17,960</u>	<u>0</u>	<u>11,119</u>
Writing Center (201040)			
Salaries - Academic	13,438	0	0
Salaries - Supporting	5,605	0	2,265
Salaries - Professional	4,500	0	30,010
Employee Benefits	9,885	200	2,400
Travel	2,229	0	0
Operating Expenses	1,180	0	817
Total - Writing Center (201040):	<u>36,837</u>	<u>200</u>	<u>35,492</u>
English (205000)			
Salaries - Supporting	2,478	0	0
Salaries - Professional	4,500	0	13,000
Employee Benefits	134	0	0
Operating Expenses	10,022	0	375
Total - English (205000):	<u>17,134</u>	<u>0</u>	<u>13,375</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Law (260000)			
Salaries - Supporting	27,587	27,481	28,246
Salaries - Professional	109,615	75,528	97,929
Employee Benefits	47,702	61,600	58,800
Travel	4,965	1,500	1,500
Operating Expenses	5,870	9,329	10,463
Total - School of Law (260000):	<u>195,739</u>	<u>175,438</u>	<u>196,938</u>
Acad Innovation and Support Srvs (280000)			
Salaries - Professional	-615	0	0
Employee Benefits	-219	0	0
Total - Acad Innovation and Support Srvs (280000):	<u>-834</u>	<u>0</u>	<u>0</u>
Undergraduate Programs (280100)			
Salaries - Students	7,242	6,360	6,360
Salaries - Professional	114,685	126,685	7,000
Employee Benefits	40,828	75,800	60,800
Travel	4,311	3,500	3,500
Operating Expenses	32,791	115,120	247,424
Total - Undergraduate Programs (280100):	<u>199,857</u>	<u>327,465</u>	<u>325,084</u>
Athletic Academic Services (280200)			
Salaries - Supporting	9,959	0	0
Salaries - Students	4,762	1,424	1,424
Salaries - Professional	446,551	443,780	463,005
Employee Benefits	173,697	146,300	187,170
Travel	8,916	7,500	7,500
Operating Expenses	763	14,726	24,009
Total - Athletic Academic Services (280200):	<u>644,648</u>	<u>613,730</u>	<u>683,108</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Academic Counseling (280210)			
Salaries - Supporting	71,741	74,625	76,340
Salaries - Students	7,043	4,000	4,000
Salaries - Professional	416,673	406,722	450,906
Employee Benefits	178,524	181,400	198,100
Travel	504	0	4,945
Operating Expenses	15,734	16,308	18,819
Total - Academic Counseling (280210):	<u>690,219</u>	<u>683,055</u>	<u>753,110</u>
Lambuth Academic Counseling (280211)			
Salaries - Professional	35,701	0	40,931
Employee Benefits	12,515	0	13,112
Travel	1,091	0	2,500
Operating Expenses	1,185	0	2,500
Total - Lambuth Academic Counseling (280211):	<u>50,492</u>	<u>0</u>	<u>59,043</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	28,038	25,274	25,977
Salaries - Students	8,122	5,000	5,000
Salaries - Professional	373,336	350,974	417,957
Employee Benefits	163,414	148,400	165,200
Travel	1,629	0	3,000
Operating Expenses	8,723	13,171	27,774
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>583,262</u>	<u>542,819</u>	<u>644,908</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Innovation in Teaching and Learning (286000)			
Salaries - Academic	16,937	160,000	98,900
Salaries - Supporting	1,595	0	0
Salaries - Professional	68,029	102,863	170,240
Employee Benefits	29,428	15,000	45,700
Travel	6,868	0	800
Operating Expenses	5,974	15,000	33,745
Total - Innovation in Teaching and Learning (286000):	<u>128,831</u>	<u>292,863</u>	<u>349,385</u>
Ctr for Stdtd Health and Counseling (411000)			
Salaries - Supporting	55,370	55,157	60,192
Salaries - Professional	469,350	476,578	483,560
Employee Benefits	197,386	198,500	205,500
Travel	9,611	0	2,000
Operating Expenses	18,545	37,392	37,042
Total - Ctr for Stdtd Health and Counseling (411000):	<u>750,262</u>	<u>767,627</u>	<u>788,294</u>
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	62,209	62,370	65,144
Salaries - Students	416	570	570
Salaries - Professional	52,019	61,502	61,037
Employee Benefits	40,665	40,600	46,600
Travel	6,469	0	0
Operating Expenses	71,102	96,875	166,712
Total - Testing Center (411200):	<u>232,880</u>	<u>262,305</u>	<u>340,451</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Testing Center Lambuth (411300)			
Salaries - Academic	3,468	0	0
Salaries - Supporting	26,512	0	38,056
Salaries - Professional	0	23,000	23,000
Employee Benefits	12,614	0	16,162
Travel	1,332	2,000	4,500
Operating Expenses	12,749	12,000	146,109
Total - Testing Center Lambuth (411300):	<u>56,675</u>	<u>37,000</u>	<u>227,827</u>
Career Services (412000)			
Salaries - Supporting	30,093	28,689	29,488
Salaries - Students	18,464	570	570
Salaries - Professional	267,637	238,929	283,727
Employee Benefits	132,207	102,300	131,490
Travel	8,502	460	4,960
Operating Expenses	75,693	115,827	120,027
Total - Career Services (412000):	<u>532,596</u>	<u>486,775</u>	<u>570,262</u>
Adult and Commuter Student Services (414000)			
Salaries - Supporting	30,536	33,652	34,438
Salaries - Students	22,846	8,444	8,444
Salaries - Professional	106,205	60,342	109,506
Employee Benefits	68,466	39,900	67,626
Travel	3,353	0	500
Operating Expenses	25,200	15,885	62,417
Total - Adult and Commuter Student Services (414000):	<u>256,606</u>	<u>158,223</u>	<u>282,931</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Salaries - Professional	31,417	0	0
Employee Benefits	10,798	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	15,919	0	0
Total - General Accounting (800000):	<u>58,134</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Academic	352	0	0
Salaries - Supporting	4,700	0	0
Salaries - Professional	39,539	0	0
Employee Benefits	-105,437	0	0
Department Revenues	10,955	0	0
Total - Benefits (810000):	<u>-49,891</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	0	388	388
Salaries - Academic	45,652	160,000	98,900
Salaries - Supporting	356,423	307,248	360,146
Salaries - Students	68,895	26,368	26,368
Salaries - Professional	2,539,142	2,366,903	2,651,808
Employee Benefits	1,016,686	1,010,000	1,198,660
Travel	62,204	14,960	40,705
Operating Expenses	293,781	996,933	1,486,973
Department Revenues	26,874	0	0
Total	<u>4,409,657</u>	<u>4,882,800</u>	<u>5,863,948</u>
Financial Aid Administration (440)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Admissions (268100)			
Operating Expenses	4,368	0	-4,368
Total - Admissions (268100):	<u>4,368</u>	<u>0</u>	<u>-4,368</u>
Financial Aid Operations (268310)			
Salaries - Administrative	0	0	314
Salaries - Supporting	131,652	143,607	106,525
Salaries - Students	12,838	5,970	5,970
Salaries - Professional	663,964	727,727	778,664
Employee Benefits	323,230	367,100	356,600
Travel	8,079	4,000	4,000
Operating Expenses	36,718	41,168	49,138
Total - Financial Aid Operations (268310):	<u>1,176,481</u>	<u>1,289,572</u>	<u>1,301,211</u>
Bursar (514000)			
Salaries - Supporting	220,413	240,252	221,155
Salaries - Students	18,505	15,027	15,027
Salaries - Professional	156,477	153,411	181,218
Employee Benefits	191,167	174,400	195,400
Travel	24,036	20,000	20,000
Operating Expenses	78,206	68,438	120,392
Department Revenues	-146,739	-144,800	-144,800
Total - Bursar (514000):	<u>542,065</u>	<u>526,728</u>	<u>608,392</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Salaries - Professional	21,894	0	0
Employee Benefits	7,525	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	10,482	0	0
Total - General Accounting (800000):	<u>39,901</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	11,685	0	0
Salaries - Professional	21,777	0	0
Employee Benefits	-76,245	0	0
Department Revenues	4,429	0	0
Total - Benefits (810000):	<u>-38,354</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	0	314
Salaries - Supporting	363,750	383,859	327,680
Salaries - Students	31,343	20,997	20,997
Salaries - Professional	864,112	881,138	959,882
Employee Benefits	445,677	541,500	552,000
Travel	32,115	24,000	24,000
Operating Expenses	119,292	156,506	212,062
Department Revenues	-131,828	-144,800	-144,800
Total	<u>1,724,461</u>	<u>1,863,200</u>	<u>1,952,135</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Student Services (40):			
Salaries - Administrative	1,103,558	1,431,875	1,193,756
Salaries - Academic	164,958	283,077	215,315
Salaries - Supporting	2,989,425	3,051,648	3,063,995
Salaries - Students	1,060,015	1,007,788	952,659
Salaries - Professional	17,035,271	16,587,846	16,972,815
Employee Benefits	7,045,923	6,772,657	7,833,004
Travel	6,424,689	3,828,469	6,276,898
Operating Expense	25,365,348	23,187,508	29,623,428
Capital Outlay	275,151	15,290	101,530
Department Revenues	357,336	-185,600	-206,500
Total	61,821,674	55,980,558	66,026,900
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	480,315	559,152	590,643
Salaries - Supporting	32,192	31,493	32,370
Salaries - Students	7,394	3,000	3,000
Salaries - Professional	156,256	190,879	338,639
Employee Benefits	231,484	232,300	214,000
Travel	25,546	10,000	20,000
Operating Expenses	34,868	300,668	390,613
Total - Office of President (100000):	968,055	1,327,492	1,589,265

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Employee Benefits	18,895	0	0
Department Revenues	1,672	0	0
Total - General Accounting (800000):	<u>20,567</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	1,100	0	0
Salaries - Academic	807	0	0
Salaries - Supporting	500	0	0
Salaries - Professional	2,300	0	0
Employee Benefits	-9,990	0	0
Department Revenues	816	0	0
Total - Benefits (810000):	<u>-4,467</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	481,415	559,152	590,643
Salaries - Academic	807	0	0
Salaries - Supporting	32,692	31,493	32,370
Salaries - Students	7,394	3,000	3,000
Salaries - Professional	158,556	190,879	338,639
Employee Benefits	240,389	232,300	214,000
Travel	25,546	10,000	20,000
Operating Expenses	34,868	300,668	390,613
Department Revenues	2,488	0	0
Total	<u>984,155</u>	<u>1,327,492</u>	<u>1,589,265</u>
Executive Management (455)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Office of President (100000)			
Salaries - Professional	67,782	0	67,922
Employee Benefits	3,640	0	6,000
Operating Expenses	0	0	815
Total - Office of President (100000):	71,422	0	74,737
University Counsel (102000)			
Salaries - Administrative	145,000	145,000	147,900
Salaries - Supporting	35,330	35,195	36,175
Salaries - Students	1,361	3,000	3,000
Salaries - Professional	266,574	338,313	343,088
Employee Benefits	175,258	183,000	187,500
Travel	8,684	0	2,000
Operating Expenses	48,404	159,000	163,831
Total - University Counsel (102000):	680,611	863,508	883,494
Staff Senate (103000)			
Operating Expenses	3,402	3,000	3,740
Total - Staff Senate (103000):	3,402	3,000	3,740
Athletic Committee (104000)			
Travel	2,679	2,479	2,479
Operating Expenses	0	0	1,293
Total - Athletic Committee (104000):	2,679	2,479	3,772

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Senate (108000)			
Salaries - Supporting	24,097	24,005	24,674
Salaries - Professional	14,042	0	0
Employee Benefits	25,234	14,400	15,800
Travel	2,056	2,000	2,000
Operating Expenses	2,834	3,500	3,568
Total - Faculty Senate (108000):	<u>68,263</u>	<u>43,905</u>	<u>46,042</u>
Provost Office (200000)			
Salaries - Administrative	319,197	276,140	409,140
Salaries - Academic	-2,913	0	0
Salaries - Supporting	248	0	44,570
Salaries - Students	5,905	8,074	8,074
Salaries - Professional	389,395	379,013	212,588
Employee Benefits	253,382	210,400	244,600
Travel	4,773	18,000	18,000
Operating Expenses	66,536	17,585	60,526
Total - Provost Office (200000):	<u>1,036,523</u>	<u>909,212</u>	<u>997,498</u>
Faculty Ombudsperson (200005)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,560	2,000	3,700
Travel	2,160	0	0
Operating Expenses	840	1,000	1,647
Total - Faculty Ombudsperson (200005):	<u>16,560</u>	<u>3,000</u>	<u>5,347</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Institutional Research (200400)			
Salaries - Supporting	66,481	66,481	67,811
Salaries - Professional	285,706	304,084	309,955
Employee Benefits	125,165	125,800	131,200
Travel	10,509	5,028	5,028
Operating Expenses	32,915	10,551	34,052
Total - Institutional Research (200400):	<u>520,776</u>	<u>511,944</u>	<u>548,046</u>
CIO Information Technology Services (300000)			
Salaries - Professional	0	16	16
Operating Expenses	2,167	0	5,084
Total - CIO Information Technology Services (300000):	<u>2,167</u>	<u>16</u>	<u>5,100</u>
VP Student Affairs (400000)			
Salaries - Administrative	200,586	201,411	205,409
Salaries - Professional	77,683	88,721	90,274
Employee Benefits	104,049	98,800	100,800
Travel	16,556	1,698	1,698
Operating Expenses	14,728	46,985	131,804
Total - VP Student Affairs (400000):	<u>413,602</u>	<u>437,615</u>	<u>529,985</u>
VP Business and Finance (500000)			
Salaries - Administrative	311,265	312,530	318,741
Salaries - Supporting	27,468	416,257	54,945
Salaries - Students	0	7,030	7,030
Salaries - Professional	113,200	55,000	126,167
Employee Benefits	153,617	146,500	157,500
Travel	7,792	8,391	8,391
Operating Expenses	201,794	108,137	356,819
Total - VP Business and Finance (500000):	<u>815,136</u>	<u>1,053,845</u>	<u>1,029,593</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Initiatives (500100)			
Travel	533	3,850	3,850
Operating Expenses	2,106	11,642	18,622
Total - University Initiatives (500100):	<u>2,639</u>	<u>15,492</u>	<u>22,472</u>
VP Advancement (600000)			
Operating Expenses	390	0	0
Total - VP Advancement (600000):	<u>390</u>	<u>0</u>	<u>0</u>
Alumni and Constituent Relations (604000)			
Travel	0	0	2,000
Operating Expenses	0	0	14,000
Total - Alumni and Constituent Relations (604000):	<u>0</u>	<u>0</u>	<u>16,000</u>
AVP Development (620000)			
Salaries - Professional	35,286	0	0
Employee Benefits	1,905	0	0
Travel	967	0	0
Operating Expenses	4,889	0	15,000
Total - AVP Development (620000):	<u>43,047</u>	<u>0</u>	<u>15,000</u>
General Accounting (800000)			
Salaries - Professional	159,281	186,800	199,200
Employee Benefits	54,746	59,800	71,700
Operating Expenses	0	99,300	147,800
Department Revenues	76,685	0	0
Total - General Accounting (800000):	<u>290,712</u>	<u>345,900</u>	<u>418,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Administrative	13,027	0	0
Salaries - Academic	118	0	0
Salaries - Supporting	4,400	0	0
Salaries - Professional	25,524	0	0
Employee Benefits	-94,228	249,000	36,800
Department Revenues	3,194	0	0
Total - Benefits (810000):	-47,965	249,000	36,800
Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	67,178	161,980	164,680
Employee Benefits	14,240	57,000	57,900
Operating Expenses	1,346	0	0
Total - VP Communications, PR, Marketing (900000):	82,764	218,980	222,580
Total - Executive Management (455):			
Salaries - Administrative	1,056,253	1,097,061	1,245,870
Salaries - Academic	7,205	0	0
Salaries - Supporting	158,024	541,938	228,175
Salaries - Students	7,266	18,104	18,104
Salaries - Professional	1,434,473	1,351,947	1,349,210
Employee Benefits	820,568	1,146,700	1,013,500
Travel	56,709	41,446	45,446
Operating Expenses	407,351	485,700	983,601
Department Revenues	79,879	0	0
Total	4,027,728	4,682,896	4,883,906
Fiscal Operations (460)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Internal Audit (120000)			
Salaries - Administrative	101,846	101,801	103,837
Salaries - Supporting	37,662	37,662	38,415
Salaries - Professional	171,597	171,597	177,617
Employee Benefits	110,737	108,900	114,000
Travel	4,154	5,000	5,000
Operating Expenses	8,702	2,781	22,186
Total - Internal Audit (120000):	<u>434,698</u>	<u>427,741</u>	<u>461,055</u>
VP Business and Finance (500000)			
Salaries - Supporting	46,822	0	49,050
Salaries - Students	0	0	10,000
Employee Benefits	20,674	4,800	21,800
Operating Expenses	11,495	0	499
Total - VP Business and Finance (500000):	<u>78,991</u>	<u>4,800</u>	<u>81,349</u>
Shared Services Center (500102)			
Salaries - Supporting	102,650	62,940	97,039
Salaries - Professional	54,810	54,810	55,906
Employee Benefits	80,879	58,000	85,700
Travel	2,257	0	0
Operating Expenses	3,754	0	35,709
Total - Shared Services Center (500102):	<u>244,350</u>	<u>175,750</u>	<u>274,354</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Business and Finance Support (501000)			
Employee Benefits	0	200	0
Operating Expenses	683	0	2,150
Total - Business and Finance Support (501000):	683	200	2,150
AVP Finance (510000)			
Salaries - Administrative	137,942	134,548	137,227
Salaries - Supporting	52,674	42,936	42,738
Salaries - Professional	132,529	135,432	138,141
Employee Benefits	111,626	108,700	113,600
Travel	10,809	4,500	9,500
Operating Expenses	19,887	24,739	37,379
Total - AVP Finance (510000):	465,467	450,855	478,585
Accounting Office (511000)			
Salaries - Administrative	64,167	110,060	112,260
Salaries - Supporting	162,624	137,033	140,777
Salaries - Students	0	5,370	5,370
Salaries - Professional	420,821	415,300	423,626
Employee Benefits	260,867	262,100	283,800
Travel	4,744	8,000	8,000
Operating Expenses	30,816	31,270	35,172
Total - Accounting Office (511000):	944,039	969,133	1,009,005

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Grants and Contracts Accounting (511030)			
Salaries - Supporting	42,660	35,310	36,016
Salaries - Students	550	0	0
Salaries - Professional	349,991	391,326	399,153
Employee Benefits	141,380	148,300	160,600
Travel	0	4,000	4,000
Operating Expenses	8,958	36,000	133,640
Total - Grants and Contracts Accounting (511030):	<u>543,539</u>	<u>614,936</u>	<u>733,409</u>
Payroll Office (513000)			
Salaries - Supporting	40,931	58,644	59,388
Salaries - Students	2,832	0	0
Salaries - Professional	166,828	170,931	174,350
Employee Benefits	83,956	94,400	101,800
Travel	0	3,000	3,000
Operating Expenses	32,999	12,900	12,896
Total - Payroll Office (513000):	<u>327,546</u>	<u>339,875</u>	<u>351,434</u>
Bursar (514000)			
Salaries - Supporting	113,923	112,686	119,645
Salaries - Professional	410,392	410,347	418,534
Employee Benefits	225,273	212,400	231,300
Operating Expenses	59,350	81,460	93,072
Department Revenues	-2,400	-2,400	0
Total - Bursar (514000):	<u>806,538</u>	<u>814,493</u>	<u>862,551</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Financial Planning (515000)			
Salaries - Supporting	738	0	0
Salaries - Students	5,349	6,500	6,000
Salaries - Professional	419,260	411,392	484,872
Employee Benefits	149,067	144,400	172,500
Travel	3,587	3,500	3,500
Operating Expenses	24,007	16,797	22,197
Total - Financial Planning (515000):	<u>602,008</u>	<u>582,589</u>	<u>689,069</u>
General Accounting (800000)			
Salaries - Professional	58,120	0	0
Employee Benefits	19,976	0	0
Operating Expenses	688,439	168,800	168,800
Department Revenues	27,972	0	0
Total - General Accounting (800000):	<u>794,507</u>	<u>168,800</u>	<u>168,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	0	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	15,443	0	0
Salaries - Professional	38,300	0	0
Employee Benefits	-203,140	0	0
Department Revenues	6,911	0	0
Total - Benefits (810000):	<u>-139,986</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Investment Banking Agreements (830000) Operating Expenses	41,392	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>41,392</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000) Operating Expenses	1,395,346	1,514,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	<u>1,395,346</u>	<u>1,514,937</u>	<u>1,514,937</u>
 Total - Fiscal Operations (460):			
Salaries - Administrative	306,455	346,409	353,324
Salaries - Supporting	616,127	487,211	583,068
Salaries - Students	8,731	11,870	21,370
Salaries - Professional	2,222,648	2,161,135	2,272,199
Employee Benefits	1,001,295	1,142,200	1,285,100
Travel	25,551	28,000	33,000
Operating Expenses	2,325,828	2,939,684	3,128,637
Department Revenues	32,483	-2,400	0
 Total	<u>6,539,118</u>	<u>7,114,109</u>	<u>7,676,698</u>
 Gen'l Admin and Logistical Services (465)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Office for Institutional Equity (109000)			
Salaries - Supporting	0	24,695	24,695
Salaries - Students	259	0	0
Salaries - Professional	60,398	157,122	158,133
Employee Benefits	21,502	68,200	71,900
Travel	3,139	1,500	1,500
Operating Expenses	7,151	8,000	13,947
Total - Office for Institutional Equity (109000):	<u>92,449</u>	<u>259,517</u>	<u>270,175</u>
Space Planning (200300)			
Salaries - Supporting	3,699	0	0
Salaries - Students	0	6,500	6,500
Salaries - Professional	122,700	110,199	112,403
Employee Benefits	51,880	52,100	50,599
Travel	2,106	1,500	1,500
Operating Expenses	13,283	3,000	3,345
Total - Space Planning (200300):	<u>193,668</u>	<u>173,299</u>	<u>174,347</u>
African American Studies (217101)			
Operating Expenses	1,385	1,119	1,213
Total - African American Studies (217101):	<u>1,385</u>	<u>1,119</u>	<u>1,213</u>
Office of Diversity Initiatives (280350)			
Salaries - Academic	6,000	0	0
Salaries - Professional	0	11,500	11,500
Employee Benefits	2,136	2,800	2,800
Operating Expenses	1,000	5,700	33,935
Total - Office of Diversity Initiatives (280350):	<u>9,136</u>	<u>20,000</u>	<u>48,235</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth (280800)			
Salaries - Supporting	0	38,869	0
Salaries - Students	0	4,000	0
Salaries - Professional	0	50,600	0
Employee Benefits	0	115,000	0
Travel	0	6,300	0
Operating Expenses	0	400,000	0
Total - Lambuth (280800):	<u>0</u>	<u>614,769</u>	<u>0</u>
Network Services (321000)			
Salaries - Supporting	376,030	288,112	377,148
Salaries - Students	9,201	16,455	7,455
Salaries - Professional	302,492	385,370	303,567
Employee Benefits	275,720	229,172	229,172
Travel	15,445	8,000	13,000
Operating Expenses	1,909,726	2,212,021	2,651,185
Capital Outlay	0	10,000	15,437
Department Revenues	-2,129,459	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>759,155</u>	<u>375,650</u>	<u>823,484</u>
VP Business and Finance (500000)			
Operating Expenses	55	0	-55
Total - VP Business and Finance (500000):	<u>55</u>	<u>0</u>	<u>-55</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Crisis Management (500101)			
Operating Expenses	44,523	34,252	64,984
Total - Crisis Management (500101):	<u>44,523</u>	<u>34,252</u>	<u>64,984</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	27,883	0	28,262
Salaries - Students	1,210	0	4,000
Salaries - Professional	50,000	0	51,000
Employee Benefits	34,537	0	35,212
Travel	639	0	2,500
Operating Expenses	10,308	0	15,000
Total - Business and Finance Lambuth (500103):	<u>124,577</u>	<u>0</u>	<u>135,974</u>
University Process Improvement (500104)			
Salaries - Professional	137,148	135,000	136,300
Employee Benefits	48,791	49,100	48,500
Travel	7,402	0	0
Operating Expenses	10,481	12,000	29,579
Total - University Process Improvement (500104):	<u>203,822</u>	<u>196,100</u>	<u>214,379</u>
Police Services (503000)			
Salaries - Administrative	23,352	24,617	23,090
Salaries - Supporting	1,554,659	1,403,650	0
Salaries - Students	18,887	24,000	0
Salaries - Professional	99,720	83,880	0
Employee Benefits	940,633	908,300	33,700
Travel	2,388	2,000	0
Operating Expenses	417,947	274,985	2,104
Department Revenues	123	0	0
Total - Police Services (503000):	<u>3,057,709</u>	<u>2,721,432</u>	<u>58,894</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lambuth Police Services (503001)			
Salaries - Supporting	193,828	198,348	0
Salaries - Professional	715	0	0
Employee Benefits	113,081	0	0
Travel	487	0	0
Operating Expenses	216,220	0	432
Capital Outlay	31,500	0	0
Total - Lambuth Police Services (503001):	<u>555,831</u>	<u>198,348</u>	<u>432</u>
Human Resources (520000)			
Salaries - Administrative	151,645	152,140	155,160
Salaries - Supporting	85,747	76,123	78,310
Salaries - Students	9,363	6,339	6,339
Salaries - Professional	1,033,182	1,080,085	1,143,657
Employee Benefits	452,426	403,900	491,500
Travel	13,168	4,071	4,071
Operating Expenses	109,219	94,267	217,287
Total - Human Resources (520000):	<u>1,854,750</u>	<u>1,816,925</u>	<u>2,096,324</u>
Admin Flexible Benefits (520105)			
Operating Expenses	15,299	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>15,299</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Travel	0	3,640	3,640
Operating Expenses	40,425	23,686	125,467
Department Revenues	-350	0	0
Total - HR Programs (520120):	<u>40,075</u>	<u>27,326</u>	<u>129,107</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Business Services (540000)			
Salaries - Administrative	63,765	63,765	67,990
Salaries - Professional	31,500	31,500	32,130
Employee Benefits	38,734	34,600	40,800
Travel	0	2,000	2,000
Operating Expenses	17,735	7,985	11,172
Total - Business Services (540000):	<u>151,734</u>	<u>139,850</u>	<u>154,092</u>
Business Development (541000)			
Salaries - Professional	100,033	100,613	102,613
Employee Benefits	40,762	35,400	39,500
Travel	2,927	750	750
Operating Expenses	3,623	56,997	69,884
Total - Business Development (541000):	<u>147,345</u>	<u>193,760</u>	<u>212,747</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	87,389	94,968	97,599
Salaries - Professional	317,280	317,280	323,627
Employee Benefits	169,459	160,300	178,500
Travel	6,476	5,651	5,651
Operating Expenses	11,279	11,681	11,785
Total - Procurement and Contract Services (542000):	<u>591,883</u>	<u>589,880</u>	<u>617,162</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	15,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>15,308</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mail Services (543200)			
Salaries - Supporting	133,656	146,988	150,970
Salaries - Students	0	3,900	3,900
Salaries - Professional	48,340	45,400	46,296
Employee Benefits	97,482	104,000	108,800
Operating Expenses	59,383	33,521	38,354
Department Revenues	-17,131	-24,000	-24,000
Total - Mail Services (543200):	<u>321,730</u>	<u>309,809</u>	<u>324,320</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	77,637	106,426	107,972
Salaries - Students	0	7,100	7,100
Salaries - Professional	39,768	52,777	51,231
Employee Benefits	60,759	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	116,606	130,097	131,332
Department Revenues	-259,241	-320,000	-320,000
Total - Tiger Copy and Graphics (543500):	<u>35,529</u>	<u>54,000</u>	<u>55,235</u>
General Accounting (800000)			
Salaries - Professional	84,775	0	0
Employee Benefits	29,138	0	2,000
Operating Expenses	1,042,900	47,341	47,341
Department Revenues	-1,193,177	0	0
Total - General Accounting (800000):	<u>-36,364</u>	<u>47,341</u>	<u>49,341</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Administrative	1,292	0	0
Salaries - Academic	223	0	0
Salaries - Supporting	51,050	0	0
Salaries - Professional	54,052	0	0
Employee Benefits	-237,620	0	0
Department Revenues	13,268	0	0
Total - Benefits (810000):	<u>-117,735</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Supporting	0	21,000	0
Salaries - Professional	0	242,000	0
Employee Benefits	0	60,500	0
Operating Expenses	1,389,100	1,386,200	1,415,100
Total - Budget (820000):	<u>1,389,100</u>	<u>1,709,700</u>	<u>1,415,100</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	240,054	267,022	272,740
Salaries - Academic	6,223	0	0
Salaries - Supporting	2,591,578	2,497,979	963,756
Salaries - Students	38,920	68,294	35,294
Salaries - Professional	2,482,103	2,944,826	2,613,957
Employee Benefits	2,139,420	2,032,072	1,141,683
Travel	54,177	37,512	36,712
Operating Expenses	5,437,648	4,772,852	4,928,699
Capital Outlay	31,500	10,000	15,437
Department Revenues	-3,585,967	-3,117,480	-3,117,480
Total	<u>9,435,656</u>	<u>9,513,077</u>	<u>6,890,798</u>
Administrative Computing Support (470)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Technology and ERP (800200)			
Operating Expenses	426,518	814,000	1,454,349
Total - University Technology and ERP (800200):	<u>426,518</u>	<u>814,000</u>	<u>1,454,349</u>
 Total - Administrative Computing Support (470):			
Operating Expenses	426,518	814,000	1,454,349
Total	<u>426,518</u>	<u>814,000</u>	<u>1,454,349</u>
 Public Relations and Development (475)			
Office of President (100000)			
Salaries - Professional	0	0	124,466
Employee Benefits	0	0	44,300
Total - Office of President (100000):	<u>0</u>	<u>0</u>	<u>168,766</u>
 Government Affairs (105000)			
Salaries - Administrative	71,458	100,000	0
Salaries - Professional	96,694	53,579	116,333
Employee Benefits	49,298	80,933	27,300
Travel	7,971	21,000	15,999
Operating Expenses	2,934	2,500	19,368
Total - Government Affairs (105000):	<u>228,355</u>	<u>258,012</u>	<u>179,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University District Support (107000)			
Operating Expenses	98	2,000	3,902
Total - University District Support (107000):	<u>98</u>	<u>2,000</u>	<u>3,902</u>
Asian Studies (217126)			
Operating Expenses	0	0	68
Total - Asian Studies (217126):	<u>0</u>	<u>0</u>	<u>68</u>
VP Student Affairs (400000)			
Salaries - Professional	0	0	52,000
Travel	0	0	2,500
Operating Expenses	0	0	35,500
Total - VP Student Affairs (400000):	<u>0</u>	<u>0</u>	<u>90,000</u>
Commencement Stdtd Learn Assessment (401000)			
Salaries - Academic	2,200	3,763	3,763
Salaries - Supporting	31,275	34,530	35,367
Salaries - Students	17,055	8,000	8,000
Salaries - Professional	53,498	51,920	52,734
Employee Benefits	36,430	32,000	38,000
Travel	4,620	5,000	5,320
Operating Expenses	417,121	376,229	812,220
Total - Commencement Stdtd Learn Assessment (401000):	<u>562,199</u>	<u>511,442</u>	<u>955,404</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Alumni and Constituent Relations (604000)			
Salaries - Administrative	154,350	135,600	600
Salaries - Supporting	60,803	85,689	74,336
Salaries - Students	22,040	0	0
Salaries - Professional	413,123	480,980	546,684
Employee Benefits	214,346	221,000	231,400
Travel	1,472	0	7,200
Operating Expenses	51,924	46,706	40,695
Capital Outlay	17,620	0	0
Total - Alumni and Constituent Relations (604000):	935,678	969,975	900,915
Marketing and Communications (610000)			
Employee Benefits	0	0	16,340
Travel	2,691	3,000	3,750
Operating Expenses	1,154,118	828,446	1,052,489
Total - Marketing and Communications (610000):	1,156,809	831,446	1,072,579
AVP Development (620000)			
Salaries - Administrative	137,683	136,980	164,680
Salaries - Academic	1,756	0	5,000
Salaries - Supporting	104,580	114,893	122,672
Salaries - Students	76,267	0	0
Salaries - Professional	1,641,703	1,702,283	1,754,297
Employee Benefits	682,922	642,300	689,100
Travel	23,120	0	35,000
Operating Expenses	182,168	100,564	185,913
Capital Outlay	0	0	5,059
Total - AVP Development (620000):	2,850,199	2,697,020	2,961,721

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Advancement Services (620005)			
Operating Expenses	180	0	0
Total - Advancement Services (620005):	<u>180</u>	<u>0</u>	<u>0</u>
Annual Giving (620010)			
Operating Expenses	754	0	0
Total - Annual Giving (620010):	<u>754</u>	<u>0</u>	<u>0</u>
Development Engineering AUSP (620020)			
Operating Expenses	1	0	0
Total - Development Engineering AUSP (620020):	<u>1</u>	<u>0</u>	<u>0</u>
Development Law (620045)			
Operating Expenses	94	0	0
Total - Development Law (620045):	<u>94</u>	<u>0</u>	<u>0</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	122,395	122,400	124,836
Salaries - Supporting	32,212	31,344	32,217
Salaries - Students	10,802	0	0
Salaries - Professional	144,725	152,110	154,993
Employee Benefits	113,554	127,000	127,000
Operating Expenses	2,181	5,200	4,954
Total - University of Memphis Foundation (630000):	<u>425,869</u>	<u>438,054</u>	<u>444,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
General Accounting (800000)			
Salaries - Professional	48,363	0	0
Employee Benefits	16,623	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	22,781	0	0
Total - General Accounting (800000):	<u>87,767</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	4,393	0	0
Salaries - Academic	67	0	0
Salaries - Supporting	4,070	0	0
Salaries - Professional	30,225	0	0
Employee Benefits	-192,800	0	0
Department Revenues	12,080	0	0
Total - Benefits (810000):	<u>-141,965</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	0	1,980	1,980
Salaries - Supporting	183,831	102,866	150,490
Salaries - Students	17,028	21,355	21,355
Salaries - Professional	423,586	601,597	602,113
Employee Benefits	200,065	232,621	268,521
Operating Expenses	14,847	0	38,874
Total - VP Communications, PR, Marketing (900000):	<u>839,357</u>	<u>960,419</u>	<u>1,083,333</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Public Relations and Development (475):			
Salaries - Administrative	490,279	496,960	292,096
Salaries - Academic	4,023	3,763	8,763
Salaries - Supporting	416,771	369,322	415,082
Salaries - Students	143,192	29,355	29,355
Salaries - Professional	2,851,917	3,042,469	3,403,620
Employee Benefits	1,120,438	1,335,854	1,441,961
Travel	39,874	29,000	69,769
Operating Expenses	1,826,420	1,465,245	2,297,583
Capital Outlay	17,620	0	5,059
Department Revenues	34,861	0	0
Total	6,945,395	6,771,968	7,963,288
Total - Institutional Support (45):			
Salaries - Administrative	2,574,456	2,766,604	2,754,673
Salaries - Academic	18,258	3,763	8,763
Salaries - Supporting	3,815,192	3,927,943	2,222,451
Salaries - Students	205,503	130,623	107,123
Salaries - Professional	9,149,697	9,691,256	9,977,625
Employee Benefits	5,322,110	5,889,126	5,096,244
Travel	201,857	145,958	204,927
Operating Expense	10,458,633	10,778,149	13,183,482
Capital Outlay	49,120	10,000	20,496
Department Revenues	-3,436,256	-3,119,880	-3,117,480
Total	28,358,570	30,223,542	30,458,304
Physical Plant (50)			
Physical Plant Administration (500)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Internships (200010)			
Salaries - Supporting	215	0	0
Salaries - Students	64,017	0	0
Operating Expenses	6,674	0	70,400
Total - Internships (200010):	<u>70,906</u>	<u>0</u>	<u>70,400</u>
College of Arts and Sciences (201000)			
Salaries - Supporting	3,889	0	0
Salaries - Professional	3,000	0	6,000
Employee Benefits	5,462	0	5,248
Travel	610	0	0
Operating Expenses	22,264	0	22,940
Total - College of Arts and Sciences (201000):	<u>35,225</u>	<u>0</u>	<u>34,188</u>
College of Business Economics (220000)			
Salaries - Academic	3,000	0	0
Employee Benefits	4,791	0	0
Operating Expenses	131	0	0
Total - College of Business Economics (220000):	<u>7,922</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Operating Expenses	6,173	0	18,007
Total - College of Communication Fine Arts (250000):	<u>6,173</u>	<u>0</u>	<u>18,007</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Public Health (276000)			
Salaries - Professional	950	0	0
Operating Expenses	9,184	0	13,880
Total - School of Public Health (276000):	<u>10,134</u>	<u>0</u>	<u>13,880</u>
VP Student Affairs (400000)			
Operating Expenses	3,566	342,700	20,898
Total - VP Student Affairs (400000):	<u>3,566</u>	<u>342,700</u>	<u>20,898</u>
Business and Finance Lambuth (500103)			
Salaries - Students	8,118	0	5,000
Operating Expenses	6,991	0	10,128
Total - Business and Finance Lambuth (500103):	<u>15,109</u>	<u>0</u>	<u>15,128</u>
Business and Finance Support (501000)			
Operating Expenses	9	0	-9
Total - Business and Finance Support (501000):	<u>9</u>	<u>0</u>	<u>-9</u>
Police Services (503000)			
Operating Expenses	12,741	0	0
Total - Police Services (503000):	<u>12,741</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
AVP Physical Plant (530000)			
Salaries - Supporting	0	57,648	29,518
Operating Expenses	0	0	28,512
Total - AVP Physical Plant (530000):	<u>0</u>	<u>57,648</u>	<u>58,030</u>
PP Business Operations (531000)			
Salaries - Administrative	151,715	151,480	151,480
Salaries - Supporting	95,039	101,594	147,467
Salaries - Students	5,922	13,725	5,925
Salaries - Professional	453,239	437,784	457,311
Employee Benefits	273,943	254,800	283,800
Travel	21,289	3,614	21,164
Operating Expenses	100,463	72,440	111,591
Department Revenues	6,809	0	0
Total - PP Business Operations (531000):	<u>1,108,419</u>	<u>1,035,437</u>	<u>1,178,738</u>
PP Supply (531010)			
Salaries - Supporting	122,988	116,713	126,052
Employee Benefits	73,530	70,900	78,100
Travel	0	665	0
Operating Expenses	81,421	205,730	83,730
Department Revenues	-67,157	-191,454	-69,454
Total - PP Supply (531010):	<u>210,782</u>	<u>202,554</u>	<u>218,428</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Employee Safety and Health (531030)			
Salaries - Supporting	2,467	1,047	0
Salaries - Students	15,385	7,615	0
Salaries - Professional	16,201	159,531	0
Employee Benefits	8,269	49,700	0
Travel	78	350	0
Operating Expenses	29,389	77,983	2,503
Department Revenues	1,393	0	0
Total - Employee Safety and Health (531030):	<u>73,182</u>	<u>296,226</u>	<u>2,503</u>
Facilities Mgmt / Project Services (531060)			
Salaries - Supporting	33	0	0
Salaries - Students	2,681	0	0
Salaries - Professional	437,371	508,850	518,903
Employee Benefits	162,336	180,500	186,700
Travel	9,443	5,000	5,000
Operating Expenses	8,111	5,000	5,170
Department Revenues	-58,363	-52,500	-52,500
Total - Facilities Mgmt / Project Services (531060):	<u>561,612</u>	<u>646,850</u>	<u>663,273</u>
PP Landscape (533020)			
Salaries - Supporting	49,255	0	50,109
Salaries - Students	15,960	0	0
Salaries - Professional	100	0	0
Employee Benefits	22,387	0	0
Operating Expenses	47,596	0	166,925
Capital Outlay	17,062	0	27,000
Total - PP Landscape (533020):	<u>152,360</u>	<u>0</u>	<u>244,034</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
AVP Campus Planning Design (550000)			
Salaries - Administrative	116,233	116,233	123,926
Salaries - Supporting	97,045	95,708	98,372
Salaries - Professional	259,779	221,437	245,876
Employee Benefits	195,695	206,700	204,900
Travel	4,012	3,000	6,100
Operating Expenses	16,322	14,143	91,669
Department Revenues	-81,799	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	<u>607,287</u>	<u>631,221</u>	<u>744,843</u>
General Accounting (800000)			
Salaries - Professional	416,361	474,300	499,100
Employee Benefits	156,510	153,300	177,100
Operating Expenses	0	251,000	347,100
Department Revenues	209,803	0	0
Total - General Accounting (800000):	<u>782,674</u>	<u>878,600</u>	<u>1,023,300</u>
Property Accounting (800100)			
Operating Expenses	0	496,400	0
Total - Property Accounting (800100):	<u>0</u>	<u>496,400</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	14,923	0	0
Salaries - Professional	18,533	0	0
Employee Benefits	-72,173	250,000	181,500
Department Revenues	9,208	0	0
Total - Benefits (810000):	<u>-26,509</u>	<u>250,000</u>	<u>181,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Budget (820000)			
Salaries - Supporting	0	194,000	0
Employee Benefits	0	38,500	0
Operating Expenses	0	1,200,000	0
Total - Budget (820000):	<u>0</u>	<u>1,432,500</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	656,900	233,900	877,612
Department Revenues	-104,212	0	0
Total - General Plant (860000):	<u>552,688</u>	<u>233,900</u>	<u>877,612</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	270,948	277,713	285,406
Salaries - Academic	3,000	0	0
Salaries - Supporting	385,854	897,510	782,318
Salaries - Students	112,083	21,340	10,925
Salaries - Professional	1,605,534	1,850,902	1,776,190
Employee Benefits	830,750	814,600	727,548
Travel	35,432	12,629	32,264
Operating Expenses	1,007,935	2,899,296	1,871,056
Capital Outlay	17,062	0	27,000
Department Revenues	-84,318	-269,954	-147,954
Total	<u>4,184,280</u>	<u>6,504,036</u>	<u>5,364,753</u>
Building Maintenance (505)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chucalissa (217110)			
Salaries - Supporting	31,668	31,547	32,426
Employee Benefits	21,563	19,000	24,000
Total - Chucalissa (217110):	<u>53,231</u>	<u>50,547</u>	<u>56,426</u>
International Programs (280400)			
Operating Expenses	21,029	25,800	25,800
Department Revenues	-16,385	-15,000	-15,000
Total - International Programs (280400):	<u>4,644</u>	<u>10,800</u>	<u>10,800</u>
AVP Physical Plant (530000)			
Operating Expenses	0	0	500,000
Total - AVP Physical Plant (530000):	<u>0</u>	<u>0</u>	<u>500,000</u>
PP Business Operations (531000)			
Department Revenues	-267,324	-254,817	-254,817
Total - PP Business Operations (531000):	<u>-267,324</u>	<u>-254,817</u>	<u>-254,817</u>
PP Supply (531010)			
Operating Expenses	0	0	500,001
Department Revenues	0	0	-500,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>1</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PP Crafts Trades (532000)			
Salaries - Supporting	167,668	188,569	299,669
Salaries - Professional	65,030	63,900	66,660
Employee Benefits	86,734	90,000	117,900
Travel	0	2,048	2,048
Operating Expenses	1,357,376	2,726,730	2,312,970
Capital Outlay	17,062	0	0
Department Revenues	-573,311	-569,197	-588,197
Total - PP Crafts Trades (532000):	1,120,559	2,502,050	2,211,050
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	141,363	160,764	140,166
Employee Benefits	79,714	108,000	95,600
Operating Expenses	13,540	0	3,000
Department Revenues	-51,378	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	183,239	219,282	189,284
PP Maint Repairs Electric (532020)			
Salaries - Supporting	218,130	234,705	236,483
Employee Benefits	130,245	184,200	104,200
Operating Expenses	57,927	0	111,380
Department Revenues	-70,085	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	336,217	349,015	382,173

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PP Maint Repairs GMM (532030)			
Salaries - Supporting	179,777	188,157	251,191
Employee Benefits	107,901	113,000	152,600
Operating Expenses	-157	0	0
Department Revenues	-46,412	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	<u>241,109</u>	<u>259,568</u>	<u>362,202</u>
PP HVAC (532040)			
Salaries - Supporting	684,258	766,380	815,804
Salaries - Professional	0	900	0
Employee Benefits	408,753	603,600	412,000
Operating Expenses	816,050	0	6,000
Department Revenues	-126,393	-140,921	-136,921
Total - PP HVAC (532040):	<u>1,782,668</u>	<u>1,229,959</u>	<u>1,096,883</u>
PP Plumbing (532060)			
Salaries - Supporting	164,787	210,637	215,401
Employee Benefits	98,845	135,400	132,000
Operating Expenses	139,987	0	5,000
Department Revenues	-60,320	-62,565	-62,565
Total - PP Plumbing (532060):	<u>343,299</u>	<u>283,472</u>	<u>289,836</u>
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	150,352	155,238	157,292
Employee Benefits	89,221	93,500	98,300
Department Revenues	-28,318	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	<u>211,255</u>	<u>216,884</u>	<u>223,738</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PP Maint Repairs Locks (532080)			
Salaries - Supporting	71,932	95,180	103,946
Employee Benefits	42,773	40,000	60,700
Department Revenues	-32,182	-37,623	-32,623
Total - PP Maint Repairs Locks (532080):	<u>82,523</u>	<u>97,557</u>	<u>132,023</u>
Athletics General Maintenance (532090)			
Operating Expenses	416,819	420,883	420,883
Capital Outlay	13,941	0	0
Department Revenues	89,946	0	0
Total - Athletics General Maintenance (532090):	<u>520,706</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	31,320	0	32,715
Employee Benefits	18,800	0	18,179
Total - PP Maint Repairs EE Lambuth (534020):	<u>50,120</u>	<u>0</u>	<u>50,894</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	56,406	212,699	61,044
Salaries - Students	1,144	1,800	1,800
Salaries - Professional	112,496	111,821	114,045
Employee Benefits	73,070	150,000	73,095
Travel	481	1,000	1,000
Operating Expenses	310,283	900,000	351,162
Department Revenues	-53,315	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>500,565</u>	<u>1,377,320</u>	<u>602,146</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PP HVAC Lambuth (534040)			
Salaries - Supporting	44,350	0	46,145
Employee Benefits	26,621	0	25,669
Total - PP HVAC Lambuth (534040):	70,971	0	71,814
General Accounting (800000)			
Salaries - Professional	8,870	0	0
Employee Benefits	3,049	0	0
Operating Expenses	0	19,000	19,000
Department Revenues	48,239	0	0
Total - General Accounting (800000):	60,158	19,000	19,000
Benefits (810000)			
Salaries - Supporting	47,540	0	0
Salaries - Professional	4,600	0	0
Employee Benefits	-174,975	0	0
Department Revenues	6,271	0	0
Total - Benefits (810000):	-116,564	0	0
General Plant (860000)			
Operating Expenses	247,736	324,000	326,400
Total - General Plant (860000):	247,736	324,000	326,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Building Maintenance (505):			
Salaries - Supporting	1,989,551	2,243,876	2,392,282
Salaries - Students	1,144	1,800	1,800
Salaries - Professional	190,996	176,621	180,705
Employee Benefits	1,012,314	1,536,700	1,314,243
Travel	481	3,048	3,048
Operating Expenses	3,380,590	4,416,413	4,581,596
Capital Outlay	31,003	0	0
Department Revenues	-1,180,967	-1,272,938	-1,782,938
Total	5,425,112	7,105,520	6,690,736
Custodial Services (510)			
Environmental Health and Safety (283300)			
Salaries - Supporting	100,443	120,370	0
Salaries - Professional	83,823	77,567	0
Employee Benefits	66,051	76,800	0
Travel	794	2,200	0
Operating Expenses	59,407	65,916	0
Capital Outlay	27,000	0	0
Department Revenues	-10,094	0	0
Total - Environmental Health and Safety (283300):	327,424	342,853	0
Residence Life (424000)			
Operating Expenses	0	-990,337	-1,004,893
Department Revenues	-834,611	0	0
Total - Residence Life (424000):	-834,611	-990,337	-1,004,893

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Custodial Services Residence Life (424020)			
Salaries - Supporting	522,338	676,289	690,845
Employee Benefits	312,275	306,100	403,400
Operating Expenses	0	7,948	7,948
Total - Custodial Services Residence Life (424020):	834,613	990,337	1,102,193
PP Custodial (533010)			
Salaries - Supporting	2,571,886	2,916,098	3,161,318
Salaries - Students	13,601	0	14,000
Employee Benefits	1,518,738	1,783,200	1,762,000
Operating Expenses	4,154	0	166,700
Department Revenues	-193,752	-184,606	-195,006
Total - PP Custodial (533010):	3,914,627	4,514,692	4,909,012
Pest Control (533030)			
Salaries - Supporting	65,154	73,392	68,709
Employee Benefits	39,085	39,000	44,800
Travel	863	0	900
Operating Expenses	4,332	14,938	14,398
Department Revenues	-19,447	-13,269	-19,269
Total - Pest Control (533030):	89,987	114,061	109,538
Building Services Technicians (533040)			
Salaries - Supporting	308,421	337,266	314,172
Employee Benefits	188,876	179,600	195,100
Department Revenues	-413	-1,744	-444
Total - Building Services Technicians (533040):	496,884	515,122	508,828

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Building Services (533050)			
Salaries - Supporting	323,665	488,458	471,625
Salaries - Students	0	17,380	0
Salaries - Professional	56,585	56,400	57,300
Employee Benefits	194,793	191,500	232,100
Travel	2,416	0	0
Operating Expenses	491,590	571,709	476,014
Department Revenues	-7,066	-11,300	-11,300
Total - Building Services (533050):	<u>1,061,983</u>	<u>1,314,147</u>	<u>1,225,739</u>
PP Custodial Lambuth (535010)			
Operating Expenses	175,323	0	150,000
Department Revenues	-8,544	0	0
Total - PP Custodial Lambuth (535010):	<u>166,779</u>	<u>0</u>	<u>150,000</u>
General Accounting (800000)			
Salaries - Professional	14,285	0	0
Employee Benefits	4,910	0	0
Operating Expenses	0	30,600	30,600
Department Revenues	18,267	0	0
Total - General Accounting (800000):	<u>37,462</u>	<u>30,600</u>	<u>30,600</u>
Benefits (810000)			
Salaries - Supporting	182,455	0	0
Salaries - Professional	5,000	0	0
Employee Benefits	-249,442	0	0
Department Revenues	23,359	0	0
Total - Benefits (810000):	<u>-38,628</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Custodial Services (510):			
Salaries - Supporting	4,074,362	4,611,873	4,706,669
Salaries - Students	13,601	17,380	14,000
Salaries - Professional	159,693	133,967	57,300
Employee Benefits	2,075,286	2,576,200	2,637,400
Travel	4,073	2,200	900
Operating Expenses	734,806	-299,226	-159,233
Capital Outlay	27,000	0	0
Department Revenues	-1,032,301	-210,919	-226,019
Total	<u>6,056,520</u>	<u>6,831,475</u>	<u>7,031,017</u>
Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	368,074	385,295	451,706
Employee Benefits	228,778	231,400	277,700
Total - PP HVAC Controls / Steam and Chill (532045):	<u>596,852</u>	<u>616,695</u>	<u>729,406</u>
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	70,700	69,000	70,980
Employee Benefits	27,086	25,000	25,800
Travel	2,530	0	3,000
Operating Expenses	140,944	232,379	156,702
Department Revenues	-12,611	-14,300	-12,600
Total - PP Energy Coordination (532050):	<u>228,649</u>	<u>313,868</u>	<u>245,671</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Benefits (810000)			
Salaries - Supporting	14,459	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	17,227	0	0
Department Revenues	1,000	0	0
Total - Benefits (810000):	<u>35,686</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	8,799,407	8,559,195	8,890,278
Department Revenues	-1,549,631	-786,686	-786,686
Total - General Plant (860000):	<u>7,249,776</u>	<u>7,772,509</u>	<u>8,103,592</u>
Total - Utilities (515):			
Salaries - Supporting	382,533	387,084	453,495
Salaries - Professional	73,700	69,000	70,980
Employee Benefits	273,091	256,400	303,500
Travel	2,530	0	3,000
Operating Expenses	8,940,351	8,791,574	9,046,980
Department Revenues	-1,561,242	-800,986	-799,286
Total	<u>8,110,963</u>	<u>8,703,072</u>	<u>9,078,669</u>
Landscape and Grounds Maintenance (520)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
PP Business Operations (531000)			
Department Revenues	-192,785	-238,915	-193,000
Total - PP Business Operations (531000):	<u>-192,785</u>	<u>-238,915</u>	<u>-193,000</u>
PP Storm Water (533000)			
Operating Expenses	3,460	0	41,370
Total - PP Storm Water (533000):	<u>3,460</u>	<u>0</u>	<u>41,370</u>
PP Landscape (533020)			
Salaries - Supporting	753,308	892,771	943,225
Salaries - Students	67,027	4,832	65,000
Salaries - Professional	50,725	51,800	51,600
Employee Benefits	427,695	476,900	467,700
Travel	1,132	0	1,200
Operating Expenses	595,089	586,671	667,818
Capital Outlay	0	0	10,545
Department Revenues	-471,500	-382,938	-510,000
Total - PP Landscape (533020):	<u>1,423,476</u>	<u>1,630,036</u>	<u>1,697,088</u>
PP Landscape Lambuth (535020)			
Salaries - Supporting	71,860	0	82,167
Employee Benefits	43,132	0	42,292
Operating Expenses	67,249	0	64,500
Department Revenues	-11,534	0	0
Total - PP Landscape Lambuth (535020):	<u>170,707</u>	<u>0</u>	<u>188,959</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Facilities Management (712040)			
Salaries - Professional	132,698	124,600	123,000
Employee Benefits	42,987	17,996	19,741
Travel	2,572	1,000	2,500
Operating Expenses	91,892	101,800	95,000
Total - Athletic Facilities Management (712040):	<u>270,149</u>	<u>245,396</u>	<u>240,241</u>
General Accounting (800000)			
Salaries - Professional	8,636	0	0
Employee Benefits	2,968	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	32,793	0	0
Total - General Accounting (800000):	<u>44,397</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Supporting	21,640	0	0
Salaries - Professional	900	0	0
Employee Benefits	-79,826	0	0
Department Revenues	8,241	0	0
Total - Benefits (810000):	<u>-49,045</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	846,808	892,771	1,025,392
Salaries - Students	67,027	4,832	65,000
Salaries - Professional	192,959	176,400	174,600
Employee Benefits	436,956	494,896	529,733
Travel	3,704	1,000	3,700
Operating Expenses	757,690	706,971	887,188
Capital Outlay	0	0	10,545
Department Revenues	-634,785	-621,853	-703,000
Total	<u>1,670,359</u>	<u>1,655,017</u>	<u>1,993,158</u>
Major Repairs and Renovations (525)			
Technology Access Fee (340000)			
Operating Expenses	52,190	0	124,105
Total - Technology Access Fee (340000):	<u>52,190</u>	<u>0</u>	<u>124,105</u>
PP Projects (531020)			
Operating Expenses	191,736	0	85,627
Capital Outlay	32,453	0	0
Total - PP Projects (531020):	<u>224,189</u>	<u>0</u>	<u>85,627</u>
PP Lambuth Projects (536000)			
Operating Expenses	187,060	0	0
Total - PP Lambuth Projects (536000):	<u>187,060</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
AVP Campus Planning Design (550000) Operating Expenses	0	0	6,502
Total - AVP Campus Planning Design (550000):	<u>0</u>	<u>0</u>	<u>6,502</u>
Budget (820000) Operating Expenses	0	1,000,000	0
Total - Budget (820000):	<u>0</u>	<u>1,000,000</u>	<u>0</u>
General Plant (860000) Operating Expenses	97,276	100,000	147,342
Total - General Plant (860000):	<u>97,276</u>	<u>100,000</u>	<u>147,342</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	528,262	1,100,000	363,576
Capital Outlay	32,453	0	0
Total	<u>560,715</u>	<u>1,100,000</u>	<u>363,576</u>
Security and Safety (530)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Environmental Health and Safety (283300)			
Salaries - Supporting	0	0	126,134
Salaries - Students	0	0	7,000
Salaries - Professional	0	0	249,871
Employee Benefits	0	0	140,300
Travel	0	0	2,600
Operating Expenses	0	0	146,558
Total - Environmental Health and Safety (283300):	<u>0</u>	<u>0</u>	<u>672,463</u>
Police Services (503000)			
Salaries - Administrative	0	0	1,980
Salaries - Supporting	0	0	1,493,831
Salaries - Students	0	0	24,000
Salaries - Professional	0	0	85,440
Employee Benefits	0	0	872,300
Travel	0	0	2,000
Operating Expenses	271	0	538,697
Total - Police Services (503000):	<u>271</u>	<u>0</u>	<u>3,018,248</u>
Lambuth Police Services (503001)			
Salaries - Supporting	0	0	212,397
Salaries - Professional	0	0	600
Employee Benefits	0	0	105,755
Travel	0	0	1,000
Operating Expenses	77	0	240,000
Total - Lambuth Police Services (503001):	<u>77</u>	<u>0</u>	<u>559,752</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Security and Safety (530):			
Salaries - Administrative	0	0	1,980
Salaries - Supporting	0	0	1,832,362
Salaries - Students	0	0	31,000
Salaries - Professional	0	0	335,911
Employee Benefits	0	0	1,118,355
Travel	0	0	5,600
Operating Expenses	348	0	925,255
Total	<u>348</u>	<u>0</u>	<u>4,250,463</u>
Total - Physical Plant (50):			
Salaries - Administrative	270,948	277,713	287,386
Salaries - Academic	3,000	0	0
Salaries - Supporting	7,679,108	9,033,114	11,192,518
Salaries - Students	193,855	45,352	122,725
Salaries - Professional	2,222,882	2,406,890	2,595,686
Employee Benefits	4,628,397	5,678,796	6,630,779
Travel	46,220	18,877	48,512
Operating Expense	15,349,982	17,615,028	17,516,418
Capital Outlay	107,518	0	37,545
Department Revenues	-4,493,613	-3,176,650	-3,659,197
Total	<u>26,008,297</u>	<u>31,899,120</u>	<u>34,772,372</u>
Scholarships and Fellowships (55) Scholarships (550)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
School of Music (254000) Operating Expenses	1,188,239	0	0
Total - School of Music (254000):	1,188,239	0	0
Band (254100) Operating Expenses	298,156	0	0
Total - Band (254100):	298,156	0	0
University College (275000) Operating Expenses	-482	0	0
Total - University College (275000):	-482	0	0
Honors Program (280040) Operating Expenses	692,480	0	0
Total - Honors Program (280040):	692,480	0	0
Office of Diversity Initiatives (280350) Operating Expenses	0	0	12,219
Total - Office of Diversity Initiatives (280350):	0	0	12,219

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
International Programs (280400) Operating Expenses	473,820	474,300	463,000
Total - International Programs (280400):	<u>473,820</u>	<u>474,300</u>	<u>463,000</u>
Innovation in Teaching and Learning (286000) Operating Expenses	20,050	0	1,531
Total - Innovation in Teaching and Learning (286000):	<u>20,050</u>	<u>0</u>	<u>1,531</u>
Budget (820000) Operating Expenses	0	900,000	0
Total - Budget (820000):	<u>0</u>	<u>900,000</u>	<u>0</u>
Allocated Revenue and Waivers (840000) Operating Expenses	2,342,260	2,943,911	2,943,911
Total - Allocated Revenue and Waivers (840000):	<u>2,342,260</u>	<u>2,943,911</u>	<u>2,943,911</u>
Scholarships (850000) Operating Expenses	10,975,845	13,041,887	13,979,887
Total - Scholarships (850000):	<u>10,975,845</u>	<u>13,041,887</u>	<u>13,979,887</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Scholarships (550):			
Operating Expenses	15,990,368	17,360,098	17,400,548
Total	<u>15,990,368</u>	<u>17,360,098</u>	<u>17,400,548</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	170,955	178,804	279,839
Total - School of Law (260000):	<u>170,955</u>	<u>178,804</u>	<u>279,839</u>
Total - Fellowships (560):			
Operating Expenses	170,955	178,804	279,839
Total	<u>170,955</u>	<u>178,804</u>	<u>279,839</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	16,161,323	17,538,902	17,680,387
Total	<u>16,161,323</u>	<u>17,538,902</u>	<u>17,680,387</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Education and General			
Salaries - Administrative	10,566,091	11,140,249	11,866,031
Salaries - Academic	86,821,646	85,907,332	91,071,002
Salaries - Supporting	22,240,094	23,703,544	27,130,698
Salaries - Students	2,606,316	1,630,659	2,288,066
Salaries - Professional	41,953,695	43,165,739	42,591,607
Employee Benefits	59,564,451	64,166,390	68,828,419
Travel	9,579,578	5,676,967	8,815,120
Operating Expense	93,562,442	98,988,871	131,536,386
Capital Outlay	2,290,056	1,039,906	1,562,027
Department Revenues	-7,468,317	-6,862,864	-7,495,129
Total	<u>321,716,052</u>	<u>328,556,793</u>	<u>378,194,227</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,719,456	4,053,100	3,608,100
 Total E & G Mandatory Transfers:	 3,719,456	 4,053,100	 3,608,100
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	6,449,382	1,304,300	4,751,618
Transfer to Unexp Plant Set-a-Side	7,400,000	0	0
Transfer to Renewal and Replacement	714,000	0	0
Transfers to Other Funds	5,149,883	4,303,200	5,068,000
Transfers from Unexpended Plant	-2,692,120	0	-330,502
Transfer from UnexpPlant Set-a-Side	0	0	-33,900,000
Transfers from Other Funds	-68,704	-56,800	-56,800
 Total E & G Non-Mandatory Transfers:	 16,952,441	 5,550,700	 -24,467,684
 Total E & G Transfers	 20,671,897	 9,603,800	 -20,859,584

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,566,091	11,140,249	11,866,031
Salaries - Academic	86,821,646	85,907,332	91,071,002
Salaries - Supporting	22,240,094	23,703,544	27,130,698
Salaries - Students	2,606,316	1,630,659	2,288,066
Salaries - Professional	41,953,695	43,165,739	42,591,607
Employee Benefits	59,564,451	64,166,390	68,828,419
Travel	9,579,578	5,676,967	8,815,120
Operating Expense	93,562,442	98,988,871	131,536,386
Capital Outlay	2,290,056	1,039,906	1,562,027
Department Revenues	-7,468,317	-6,862,864	-7,495,129
E & G Transfers	20,671,897	9,603,800	-20,859,584
Total	<u>342,387,949</u>	<u>338,160,593</u>	<u>357,334,643</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	115,204	397,300	397,300
Department Revenues	28,609	0	0
Total - University Services Court (543100):	<u>143,813</u>	<u>397,300</u>	<u>397,300</u>
 Total - University Services Court (700):			
Operating Expenses	115,204	397,300	397,300
Department Revenues	28,609	0	0
Total	<u>143,813</u>	<u>397,300</u>	<u>397,300</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	24,252	26,110	26,592
Salaries - Supporting	63,468	68,271	68,914
Salaries - Professional	33,447	53,473	52,348
Employee Benefits	41,452	47,900	47,900
Travel	2,224	2,300	2,300
Operating Expenses	496,479	747,946	747,946
Capital Outlay	70,264	54,000	54,000
Department Revenues	153,806	0	0
Total - Food Services (424200):	<u>885,392</u>	<u>1,000,000</u>	<u>1,000,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Food Services Lambuth (432000)			
Operating Expenses	78,115	0	105,000
Total - Food Services Lambuth (432000):	<u>78,115</u>	<u>0</u>	<u>105,000</u>
Food Vending (543300)			
Salaries - Administrative	41,329	42,529	44,068
Salaries - Professional	108,904	112,159	112,532
Employee Benefits	56,954	54,700	54,700
Operating Expenses	17,548	194,312	192,400
Total - Food Vending (543300):	<u>224,735</u>	<u>403,700</u>	<u>403,700</u>
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	<u>-1</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):			
Salaries - Administrative	65,581	68,639	70,660
Salaries - Supporting	63,468	68,271	68,914
Salaries - Professional	142,351	165,632	164,880
Employee Benefits	98,405	102,600	102,600
Travel	2,224	2,300	2,300
Operating Expenses	592,142	942,258	1,045,346
Capital Outlay	70,264	54,000	54,000
Department Revenues	153,806	0	0
Total	<u>1,188,241</u>	<u>1,403,700</u>	<u>1,508,700</u>
Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residence Life (424000)			
Salaries - Administrative	83,520	86,947	86,208
Salaries - Supporting	252,776	253,412	257,746
Salaries - Students	166,336	202,146	202,146
Salaries - Professional	372,786	412,786	409,191
Employee Benefits	302,306	299,600	305,000
Travel	23,188	14,000	24,000
Operating Expenses	270,494	-1,304,436	-1,319,836
Capital Outlay	0	21,000	21,000
Department Revenues	-1,469,963	0	0
Total - Residence Life (424000):	1,443	-14,545	-14,545
Rawls Hall (424040)			
Salaries - Supporting	2,688	2,600	2,600
Salaries - Students	94,336	139,300	139,300
Salaries - Professional	30,257	39,255	39,255
Employee Benefits	6,990	13,000	8,000
Travel	0	500	500
Operating Expenses	530,473	1,063,345	1,112,445
Department Revenues	514,587	0	0
Total - Rawls Hall (424040):	1,179,331	1,258,000	1,302,100
Smith Hall (424070)			
Salaries - Supporting	0	1,790	903
Salaries - Professional	32,110	45,966	46,853
Employee Benefits	10,967	15,300	12,000
Operating Expenses	255,086	435,644	463,144
Department Revenues	291,622	0	0
Total - Smith Hall (424070):	589,785	498,700	522,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mynders Hall (424080)			
Salaries - Students	49,602	0	0
Operating Expenses	198,134	0	70,000
Department Revenues	191,831	0	0
Total - Mynders Hall (424080):	439,567	0	70,000
Living Learning Residence Complex (424090)			
Salaries - Students	97,426	115,200	115,200
Salaries - Professional	27,641	28,101	28,101
Employee Benefits	9,648	11,100	11,100
Operating Expenses	978,577	1,268,728	1,066,728
Department Revenues	833,064	0	0
Total - Living Learning Residence Complex (424090):	1,946,356	1,423,129	1,221,129
Student Housing Complex (424100)			
Salaries - Supporting	943	2,000	2,000
Salaries - Students	79,433	100,320	100,320
Salaries - Professional	27,641	28,301	28,301
Employee Benefits	9,699	15,600	11,000
Travel	0	400	400
Operating Expenses	1,130,766	1,918,195	2,018,295
Department Revenues	549,933	0	0
Total - Student Housing Complex (424100):	1,798,415	2,064,816	2,160,316

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Richardson Towers (424110)			
Salaries - Supporting	35,811	0	3,000
Salaries - Students	127,293	0	65,000
Salaries - Professional	128,224	0	15,600
Employee Benefits	49,033	0	35,000
Travel	836	0	900
Operating Expenses	1,419,733	0	1,911,200
Department Revenues	541,637	0	0
Total - Richardson Towers (424110):	2,302,567	0	2,030,700
Student Family Housing (424120)			
Salaries - Supporting	25,553	42,081	42,430
Salaries - Students	53,899	40,000	40,000
Salaries - Professional	26,089	28,951	28,346
Employee Benefits	22,311	27,000	24,000
Travel	0	500	500
Operating Expenses	388,189	728,168	739,124
Department Revenues	176,367	0	0
Total - Student Family Housing (424120):	692,408	866,700	874,400
South Hall (424130)			
Salaries - Supporting	2,815	5,000	5,000
Salaries - Students	43,677	67,600	67,600
Salaries - Professional	27,641	27,701	27,701
Employee Benefits	9,800	14,000	11,000
Travel	0	500	500
Operating Expenses	380,446	603,299	625,999
Department Revenues	213,787	0	0
Total - South Hall (424130):	678,166	718,100	737,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Centennial Place (424140)			
Salaries - Supporting	0	63,500	59,840
Salaries - Students	0	147,000	82,000
Salaries - Professional	0	159,613	147,393
Employee Benefits	0	64,500	-5,500
Operating Expenses	0	3,281,987	1,432,967
Capital Outlay	0	0	30,000
Total - Centennial Place (424140):	<u>0</u>	<u>3,716,600</u>	<u>1,746,700</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	0	0	2,000
Salaries - Students	46,621	45,000	45,000
Salaries - Professional	15,540	15,540	16,400
Employee Benefits	5,340	6,500	6,000
Travel	1,011	500	1,000
Operating Expenses	232,146	186,960	219,600
Total - Carney-Johnston Hall Lambuth (431020):	<u>300,658</u>	<u>254,500</u>	<u>290,000</u>
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	<u>1</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Student Housing (720):			
Salaries - Administrative	83,520	86,947	86,208
Salaries - Supporting	320,586	370,383	375,519
Salaries - Students	758,623	856,566	856,566
Salaries - Professional	687,929	786,214	787,141
Employee Benefits	426,095	466,600	417,600
Travel	25,035	16,400	27,800
Operating Expenses	5,784,044	8,181,890	8,339,666
Capital Outlay	0	21,000	51,000
Department Revenues	1,842,865	0	0
Total	9,928,697	10,786,000	10,941,500
Other Housing (730)			
PP Business Operations (531000)			
Operating Expenses	-204	0	0
Department Revenues	20,617	0	0
Total - PP Business Operations (531000):	20,413	0	0
Rental Properties (531050)			
Salaries - Supporting	66,143	93,734	95,063
Salaries - Professional	55,426	57,851	56,522
Employee Benefits	63,263	61,400	65,400
Operating Expenses	294,996	335,015	296,515
Department Revenues	-10,419	-15,000	-15,000
Total - Rental Properties (531050):	469,409	533,000	498,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Other Housing (730):			
Salaries - Supporting	66,143	93,734	95,063
Salaries - Professional	55,426	57,851	56,522
Employee Benefits	63,263	61,400	65,400
Operating Expenses	294,792	335,015	296,515
Department Revenues	10,198	-15,000	-15,000
Total	<u>489,822</u>	<u>533,000</u>	<u>498,500</u>
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Administrative	12,989	13,589	14,250
Salaries - Supporting	298,142	391,669	396,228
Salaries - Students	19,168	22,000	22,000
Salaries - Professional	132,669	167,576	183,475
Employee Benefits	236,413	230,000	270,000
Travel	4,606	7,500	7,500
Operating Expenses	1,442,612	1,631,666	1,638,347
Capital Outlay	18,775	0	0
Department Revenues	97,577	0	0
Total - Parking and Transportation Services (540100):	<u>2,262,951</u>	<u>2,464,000</u>	<u>2,531,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Parking (740):			
Salaries - Administrative	12,989	13,589	14,250
Salaries - Supporting	298,142	391,669	396,228
Salaries - Students	19,168	22,000	22,000
Salaries - Professional	132,669	167,576	183,475
Employee Benefits	236,413	230,000	270,000
Travel	4,606	7,500	7,500
Operating Expenses	1,442,612	1,631,666	1,638,347
Capital Outlay	18,775	0	0
Department Revenues	97,577	0	0
Total	<u>2,262,951</u>	<u>2,464,000</u>	<u>2,531,800</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	8,005	1,200	1,200
Salaries - Students	23,124	25,000	25,000
Salaries - Professional	14,050	20,700	20,970
Employee Benefits	9,612	10,300	10,300
Travel	1,170	2,500	2,500
Operating Expenses	205,328	367,800	367,530
Capital Outlay	14,201	0	0
Department Revenues	4,176	0	0
Total - Copier Vending (543400):	<u>279,666</u>	<u>427,500</u>	<u>427,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Copier Vending (750):			
Salaries - Supporting	8,005	1,200	1,200
Salaries - Students	23,124	25,000	25,000
Salaries - Professional	14,050	20,700	20,970
Employee Benefits	9,612	10,300	10,300
Travel	1,170	2,500	2,500
Operating Expenses	205,328	367,800	367,530
Capital Outlay	14,201	0	0
Department Revenues	4,176	0	0
Total	<u>279,666</u>	<u>427,500</u>	<u>427,500</u>
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	162,090	171,118	169,175
Salaries - Supporting	756,344	925,257	936,924
Salaries - Students	800,915	903,566	903,566
Salaries - Professional	1,032,425	1,197,973	1,212,988
Employee Benefits	833,788	870,900	865,900
Travel	33,035	28,700	40,100
Operating Expense	8,434,122	11,855,929	12,084,704
Capital Outlay	103,240	75,000	105,000
Department Revenues	2,137,231	-15,000	-15,000
Total	<u>14,293,190</u>	<u>16,011,500</u>	<u>16,305,300</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,679,537	4,066,700	4,146,700
 Total Auxiliary Mandatory Transfers:	<u>3,679,537</u>	<u>4,066,700</u>	<u>4,146,700</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	218,429	127,500	127,500
Transfer to Renewal and Replacement	2,908,944	4,013,000	1,466,700
Transfers to Other Funds	68,704	56,800	56,800
Transfers from Unexpended Plant	-1,892	0	0
Transfers from Renewal and Replace	-100,000	0	-305,000
 Total Auxiliary Non-Mandatory Transfers:	<u>3,094,185</u>	<u>4,197,300</u>	<u>1,346,000</u>
 Total Auxiliary Transfers	<u>6,773,722</u>	<u>8,264,000</u>	<u>5,492,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	162,090	169,175	171,118
Salaries - Supporting	756,344	925,257	936,924
Salaries - Students	800,915	903,566	903,566
Salaries - Professional	1,032,425	1,197,973	1,212,988
Employee Benefits	833,788	870,900	865,900
Travel	33,035	28,700	40,100
Operating Expense	8,434,122	11,855,929	12,084,704
Capital Outlay	103,240	75,000	105,000
Department Revenues	2,137,231	-15,000	-15,000
Auxiliary Transfers	6,773,722	8,264,000	5,492,700
Total	21,066,912	24,275,500	21,798,000
Total Unrestricted			
Salaries - Administrative	10,728,181	11,309,424	12,037,149
Salaries - Academic	86,821,646	85,907,332	91,071,002
Salaries - Supporting	22,996,438	24,628,801	28,067,622
Salaries - Students	3,407,231	2,534,225	3,191,632
Salaries - Professional	42,986,120	44,363,712	43,804,595
Employee Benefits	60,398,239	65,037,290	69,694,319
Travel	9,612,613	5,705,667	8,855,220
Operating Expenses	101,996,564	110,844,800	143,621,090
Capital Outlay	2,393,296	1,114,906	1,667,027
Department Revenues	-5,331,086	-6,877,864	-7,510,129
E & G Transfers and Auxiliary Transfers	27,445,619	17,867,800	-15,366,884
Total	363,454,861	362,436,093	379,132,643

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2015-16

	Actual 2014-15 -----	July Budget 2015-16 -----	October Budget 2015-16 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	58,191,812	64,000,000	61,000,000	4.83
9010 State Appropriations: Center of Excellence	2,736,746	2,777,700	2,771,300	1.26
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	31,080,972	32,000,000	32,000,000	2.96
9040 Local Grants and Contracts	1,142,169	2,250,000	1,200,000	5.06
9045 Private Grants & Contracts	3,454,617	3,400,000	3,550,000	2.76
9047 Private Gifts	8,770,516	6,800,000	8,800,000	0.34
9050 Endowment Income	2,200,395	2,400,000	2,250,000	2.25
9055 Other Income	6,678	15,500	7,000	4.82
Total Restricted Revenues	107,648,905	113,708,200	111,643,300	3.71
Restricted Expenditures				
9205 Instruction	5,379,629	7,150,700	5,450,000	1.31
9210 Research	30,005,988	34,304,000	32,057,300	6.84
9215 Public Service	4,106,753	4,425,000	4,350,000	5.92
9220 Academic Support	339,278	625,000	355,000	4.63
9225 Student Services	642,618	750,000	700,000	8.93
9230 Institutional Support	104,127	52,000	110,000	5.64
9240 Scholarships and Fellowships	67,604,900	66,400,000	68,620,000	1.50
9305 Auxiliary Enterprises	881	1,500	1,000	13.51
Total Restricted Expenditures	108,184,174	113,708,200	111,643,300	3.20