



The University of Memphis

October Budget 2017-2018

The University of Memphis
OCTOBER BUDGET 2017-18

<u>Form</u>	<u>Title</u>	<u>Page</u>
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2016-2017	5
	Original 2017-2018	6
	Revised 2017-2018	7
IV	Detail of Transfers	8
V	Unrestricted Expenditures AND Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2016-2017	9
	Original 2017-2018	10
	Revised 2017-2018	11
VI	Current Fund Revenues	12-16
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	17-325
VIII	Summary of Rrestricted Current Funds Available and Applied	326

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,127,682	1,000,000	650,300	-42.3
Allocation for Working Capital	10,500,532	10,500,500	9,935,900	-05.4
Special Allocations	19,101,938	16,182,900	19,823,300	03.8
Unallocated Balance	17,449,403	0	17,994,600	03.1
Total Unrestricted Current Fund Balances	48,179,555	27,683,400	48,404,100	00.5
Revenues				
Education and General				
Tuition and Fees	198,777,304	200,285,800	203,267,800	02.3
State Appropriations	102,849,325	109,037,700	110,762,200	07.7
Federal Grants and Contracts	3,661,644	3,599,800	3,556,500	-02.9
Local Grants & Contracts	2,136,357	2,008,700	1,947,300	-08.8
State Grants & Contracts	342,268	521,400	868,300	153.7
Private Grants & Contracts	1,171,564	1,293,100	1,124,300	-04.0
Private Gifts	17,294,443	15,555,600	15,348,600	-11.3
Sales and Services of Educational Activities	4,494,939	2,575,500	3,920,700	-12.8
Sales and Services of Other Activities	30,152,728	27,046,100	29,202,900	-03.2
Other Sources	335,532	284,000	284,000	-15.4
Total Education and General	361,216,104	362,207,700	370,282,600	02.5
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	26,071,108	26,496,500	26,016,700	-00.2
Total Revenues	387,287,212	388,704,200	396,299,300	02.3
Expenditures and Transfers				
Education and General				
Instruction	137,634,673	161,434,300	178,199,600	29.5
Research	21,172,120	13,787,000	29,266,600	38.2
Public Service	7,075,504	6,051,700	7,124,500	00.7
Academic Support	28,629,360	30,972,800	34,288,700	19.8
Student Services	66,358,535	57,136,200	61,760,300	-06.9
Institutional Support	26,670,496	29,041,500	32,327,100	21.2
Operation & Maintenance of Plant	33,364,281	35,937,300	37,887,600	13.6
Scholarships and Fellowships	16,354,818	17,873,400	27,413,300	67.6
Total Education and General	337,259,787	352,234,200	408,267,700	21.1
Mandatory Transfers for:				
Principal and Interest	3,739,664	3,753,100	4,009,800	07.2

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Total Mandatory Transfers	3,739,664	3,753,100	4,009,800	07.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	48,557,087	1,813,800	18,054,100	-62.8
Transfers to Renewal & Replacements	1,490,000	0	1,107,800	-25.7
Transfers to Other Funds	4,937,667	4,781,700	4,781,700	-03.2
Transfers from Unexpended Plant Fund	-34,267,303	0	-43,299,400	26.4
Transfers from Renewal & Replacements	-15,000	0	-50,000	233.3
Transfers from Other Funds	-375,100	-375,100	-423,100	12.8
Total Non-Mandatory Transfers	20,327,351	6,220,400	-19,828,900	-197.5
Total Education and General	361,326,802	362,207,700	392,448,600	08.6
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,693,703	16,975,700	16,636,500	06.0
Total Auxiliary Expenditures	15,693,703	16,975,700	16,636,500	06.0
Mandatory Transfers for:				
Principal and Interest	3,924,219	4,018,200	5,402,500	37.7
Total Mandatory Transfers	3,924,219	4,018,200	5,402,500	37.7
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	146,711	127,500	152,500	03.9
Transfers to Renewal & Replacements	6,072,601	5,000,000	3,617,100	-40.4
Transfers to Other Funds	375,100	375,100	423,100	12.8
Transfers from Renewal & Replacements	-471,617	0	-215,000	-54.4
Transfers from Other Funds	-4,801	0	0	-100.0
Total Non-Mandatory Transfers	6,117,994	5,502,600	3,977,700	-35.0
Total Auxiliary Enterprises	25,735,916	26,496,500	26,016,700	01.1
Total Expenditures And Transfers	387,062,718	388,704,200	418,465,300	08.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
at End of Period				
Allocation for Encumbrances	650,325	1,000,000	1,000,000	53.8
Allocation for Working Capital	9,935,855	10,500,500	9,935,900	00.0
Special Allocations	19,823,320	16,182,900	15,302,200	-22.8
Unallocated Balance	17,994,549	0	0	-100.0
 Total Unrestricted Current Fund Balances	 48,404,049	 27,683,400	 26,238,100	 -45.8

University of Memphis
Special Allocations
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18
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	551,985	200,000	626,200
Allocation for Technology Access Fees	211,321	300,000	77,000
Allocation for Auxiliary Contingency	1,119,909	1,282,900	1,302,800
Allocation for Specialized Academic Course Fees	1,577,715	800,000	1,351,300
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,029,433	5,000,000	7,820,400
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	135,580	100,000	131,300
Allocation for International Education Fee	175,995	200,000	214,300
Total	19,101,938	16,182,900	19,823,300
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	626,237	200,000	300,000
Allocation for Technology Access Fees	77,002	300,000	200,000
Allocation for Auxiliary Contingency	1,302,834	1,324,900	1,300,900
Allocation for Specialized Academic Course Fees	1,351,306	800,000	800,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,820,392	4,958,000	4,101,300
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	131,270	100,000	100,000
Allocation for International Education Fee	214,279	200,000	200,000
Total	19,823,320	16,182,900	15,302,200

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,513,293	4,844,986	30,191,830	1,945,648	15,356,317	1,782,599	137,634,673	40.81
Research	11,004,619	736,793	5,462,432	544,746	2,980,054	443,476	21,172,120	6.28
Public Service	2,714,860	469,156	1,065,942	74,031	2,751,515	0	7,075,504	2.10
Academic Support	9,266,455	6,792,078	5,706,239	329,057	5,381,462	1,154,069	28,629,360	8.49
Student Services	20,596,211	4,338,613	7,524,519	5,360,205	28,418,535	120,452	66,358,535	19.68
Institutional Support	12,191,419	2,225,361	4,663,168	207,597	7,339,267	43,684	26,670,496	7.91
Oper & Maint of Plant	2,475,839	11,603,359	6,392,565	72,918	12,670,760	148,840	33,364,281	9.89
Scholarships & Fellow	0	0	0	0	16,354,818	0	16,354,818	4.85
Total Educational and General	141,762,696	31,010,346	61,006,695	8,534,202	91,252,728	3,693,120	337,259,787	
Auxiliary Enterprises	1,199,226	1,473,862	776,857	21,834	12,218,129	3,795	15,693,703	
Total Unrestricted	142,961,922	32,484,208	61,783,552	8,556,036	103,470,857	3,696,915	352,953,490	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,617,000	3,391,400	42,744,500	1,151,000	26,143,500	386,900	161,434,300	45.83
Research	6,901,500	455,900	2,470,800	67,500	3,891,300	0	13,787,000	3.91
Public Service	2,663,800	412,000	1,245,400	44,300	1,686,200	0	6,051,700	1.72
Academic Support	11,493,900	6,913,500	6,642,300	279,000	5,067,400	576,700	30,972,800	8.79
Student Services	19,247,200	4,053,100	7,747,700	5,872,700	20,205,500	10,000	57,136,200	16.22
Institutional Support	13,234,600	2,342,800	5,468,200	136,400	7,849,500	10,000	29,041,500	8.24
Oper & Maint of Plant	2,822,100	11,716,700	6,864,100	39,900	14,494,500	0	35,937,300	10.20
Scholarships & Fellow	0	0	0	0	17,873,400	0	17,873,400	5.07
Total Educational and General	143,980,100	29,285,400	73,183,000	7,590,800	97,211,300	983,600	352,234,200	
Auxiliary Enterprises	1,346,100	1,790,100	908,900	26,800	12,828,800	75,000	16,975,700	
Total Unrestricted	145,326,200	31,075,500	74,091,900	7,617,600	110,040,100	1,058,600	369,209,900	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	91,226,400	4,388,200	40,038,300	2,486,900	39,390,800	669,000	178,199,600	43.65
Research	9,876,600	722,800	4,354,100	325,500	13,146,100	841,500	29,266,600	7.17
Public Service	2,159,100	382,000	1,096,700	51,000	3,425,200	10,500	7,124,500	1.75
Academic Support	11,674,400	7,168,000	6,871,900	440,300	7,368,500	765,600	34,288,700	8.40
Student Services	20,229,800	4,209,500	8,077,700	5,910,700	23,326,900	5,700	61,760,300	15.13
Institutional Support	13,603,200	2,432,100	5,784,100	173,000	10,303,100	31,600	32,327,100	7.92
Oper & Maint of Plant	3,093,500	11,901,200	7,578,900	56,900	15,257,100	0	37,887,600	9.28
Scholarships & Fellow	0	0	0	0	27,413,300	0	27,413,300	6.71
Total Educational and General	151,863,000	31,203,800	73,801,700	9,444,300	139,631,000	2,323,900	408,267,700	
Auxiliary Enterprises	1,384,500	1,806,700	928,200	46,800	12,395,300	75,000	16,636,500	
Total Unrestricted	153,247,500	33,010,500	74,729,900	9,491,100	152,026,300	2,398,900	424,904,200	

University of Memphis
Detail Of Transfers
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,739,664	3,753,100	4,009,800
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,739,664	3,753,100	4,009,800
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,957,087	1,813,800	2,354,102
Transfer to Unexp Plant Set-a-Side	43,600,000	0	15,700,000
Transfers from Unexpended Plant	-252,303	0	-314,436
Transfer from UnexpPlant Set-a-Side	-34,015,000	0	-42,985,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	1,490,000	0	1,107,800
Transfers from Renewal and Replace	-15,000	0	-50,000
Other:			
Transfers to Other Funds	4,937,667	4,781,700	4,781,700
Transfers from Other Funds	-375,100	-375,100	-423,100
Total E&G Non-Mandatory Transfers	20,327,351	6,220,400	-19,828,934
Total Educational And General	24,067,015	9,973,500	-15,819,134
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,924,219	4,018,200	5,402,500
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,924,219	4,018,200	5,402,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	146,711	127,500	152,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	6,072,601	5,000,000	3,617,100
Transfers from Renewal and Replace	-471,617	0	-215,000
Other:			
Transfers to Other Funds	375,100	375,100	423,100
Transfers from Other Funds	-4,801	0	0
Total Auxiliary Non-Mandatory Transfers	6,117,994	5,502,600	3,977,700
Total Auxiliary Enterprises	10,042,213	9,520,800	9,380,200
Total Transfers	34,109,228	19,494,300	-6,438,934

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	102,274	286,842	17,322	4,999,201	1,090,083	2,610,643	272,550	0	9,378,915	58,907	9,437,822
Academic	77,558,914	7,664,309	1,389,015	2,389,777	173,617	30,757	0	0	89,206,389	0	89,206,389
Supporting	4,168,695	676,600	412,845	6,339,505	3,352,632	2,067,903	11,358,465	0	28,376,645	731,713	29,108,358
Students	676,291	60,193	56,311	452,573	985,981	157,458	244,894	0	2,633,701	742,149	3,375,850
Professional	5,852,105	3,053,468	1,308,523	1,877,477	19,332,511	9,550,019	2,203,289	0	43,177,392	1,140,319	44,317,711
Total Salaries	88,358,279	11,741,412	3,184,016	16,058,533	24,934,824	14,416,780	14,079,198	0	172,773,042	2,673,088	175,446,130
Employee Benefits											
FICA	5,740,372	452,305	173,754	1,461,295	1,508,777	939,581	954,735	0	11,230,819	151,213	11,382,032
Retirement	7,867,443	648,250	252,794	2,488,331	2,080,015	1,554,865	1,655,451	0	16,547,149	204,730	16,751,879
Insurance	9,580,023	807,807	405,826	3,248,279	3,245,333	1,894,922	2,759,798	0	21,941,988	329,861	22,271,849
Unemployment Compensation	26,437	7,349	2,323	6,175	8,107	3,356	6,182	0	59,929	0	59,929
Other	6,977,555	3,546,721	231,245	-1,497,841	682,287	270,444	1,016,399	0	11,226,810	91,053	11,317,863
Total Benefits	30,191,830	5,462,432	1,065,942	5,706,239	7,524,519	4,663,168	6,392,565	0	61,006,695	776,857	61,783,552
Total Personal Serv.	118,550,109	17,203,844	4,249,958	21,764,772	32,459,343	19,079,948	20,471,763	0	233,779,737	3,449,945	237,229,682
Other											
Travel	1,945,648	544,746	74,031	329,057	5,360,205	207,597	72,918	0	8,534,202	21,834	8,556,036
Operating Expense Budget	0	-16,333	0	0	0	0	0	0	-16,333	0	-16,333
Printing, Duplicating, Film Processing	411,410	42,258	65,806	64,175	449,438	280,830	24,690	0	1,338,607	41,367	1,379,974
Utilities & Fuel	630	0	0	0	0	0	9,556,107	0	9,556,737	455,525	10,012,262
Communications & Shipping Cost	510,575	57,110	29,832	252,119	433,371	284,393	146,632	0	1,714,032	870,832	2,584,864
Maintenance/Repairs	342,188	96,093	26,216	263,457	213,876	378,244	3,884,000	0	5,204,074	2,525,537	7,729,611
Professional/Admin. Services	2,302,474	501,359	714,223	4,802,753	3,871,204	4,678,267	967,660	0	17,837,940	1,140,201	18,978,141
Supplies	3,574,886	838,752	136,404	607,512	3,432,791	719,597	2,379,595	0	11,689,537	439,875	12,129,412
Rental & Insurance	44,273	409,046	22,275	1,873	2,074,976	1,399,330	799,100	0	4,750,873	15,294	4,766,167
Motor Vehicle Operation	16,848	1,978	230	4,309	8,681	2,689	120,622	0	155,357	15,970	171,327
Awards & Idemnities	251,570	4,035	1,200	28,972	101,229	15,888	2,736	0	405,630	0	405,630
Grants & Subsidies	211,139	262,927	2,345	95,653	2,250,523	18,374	16,312	0	2,857,273	1,700	2,858,973
Other Services & Expenses	4,921,249	180,810	601,720	1,959,897	6,894,164	2,014,259	69,857	0	16,641,956	3,767,329	20,409,285
Stores for Resale	121,690	1,590	1,072,650	11,080	112	1,157,500	6,920	0	2,371,542	789	2,372,331
Equipment	1,593,718	442,884	0	184,238	5,531	43,684	123,581	0	2,393,636	3,795	2,397,431
Buildings	14,230	0	0	0	85,824	0	0	0	100,054	0	100,054
Improvements Other Than Buildings	0	0	0	0	0	0	25,259	0	25,259	0	25,259
Dept Revenue & Service Charges	1,937,154	566,940	78,614	-2,711,343	473,181	-3,610,204	-5,303,471	0	-8,569,129	2,943,710	-5,625,419
Library Holdings & Bindings	174,651	592	0	969,831	29,097	0	0	0	1,174,171	0	1,174,171
Scholarships	710,231	33,489	0	1,005	8,214,989	100	0	16,354,818	25,314,632	0	25,314,632
Total Other	19,084,564	3,968,276	2,825,546	6,864,588	33,899,192	7,590,548	12,892,518	16,354,818	103,480,050	12,243,758	115,723,808
Total E & G	137,634,673	21,172,120	7,075,504	28,629,360	66,358,535	26,670,496	33,364,281	16,354,818	337,259,787	15,693,703	352,953,490
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	24,067,015	10,042,213	34,109,228
Grand Total	137,634,673	21,172,120	7,075,504	28,629,360	66,358,535	26,670,496	33,364,281	16,354,818	361,326,802	25,735,916	387,062,718

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	263,227	524,112	910	5,918,279	1,189,646	2,649,526	278,460	0	10,824,160	60,220	10,884,380
Academic	81,045,603	3,346,422	1,094,259	3,150,251	332,896	3,763	0	0	88,973,194	0	88,973,194
Supporting	3,201,964	450,745	403,685	6,498,766	3,225,170	2,249,058	11,600,761	0	27,630,149	885,514	28,515,663
Students	189,402	5,113	8,300	414,756	827,899	93,784	115,925	0	1,655,179	904,566	2,559,745
Professional	6,308,149	3,030,976	1,568,611	2,425,351	17,724,673	10,581,312	2,543,633	0	44,182,705	1,285,911	45,468,616
Total Salaries	91,008,345	7,357,368	3,075,765	18,407,403	23,300,284	15,577,443	14,538,779	0	173,265,387	3,136,211	176,401,598
Employee Benefits											
FICA	7,523,035	434,856	219,187	1,169,045	1,363,603	962,398	1,208,089	0	12,880,213	159,966	13,040,179
Retirement	11,711,997	676,991	341,234	1,819,991	2,122,882	1,498,279	1,880,775	0	20,052,149	249,039	20,301,188
Insurance	14,789,603	854,886	430,901	2,298,236	2,680,720	1,891,988	2,374,993	0	25,321,327	314,479	25,635,806
Unemployment Compensation	128,234	7,412	3,736	19,927	23,243	16,405	20,592	0	219,549	2,727	222,276
Other	8,591,648	496,625	250,321	1,335,103	1,557,297	1,099,103	1,379,693	0	14,709,790	182,689	14,892,479
Total Benefits	42,744,517	2,470,770	1,245,379	6,642,302	7,747,745	5,468,173	6,864,142	0	73,183,028	908,900	74,091,928
Total Personal Serv.	133,752,862	9,828,138	4,321,144	25,049,705	31,048,029	21,045,616	21,402,921	0	246,448,415	4,045,111	250,493,526
Other											
Travel	1,150,961	67,498	44,269	279,001	5,872,686	136,365	39,862	0	7,590,642	26,800	7,617,442
Operating Expense Budget	25,770,145	3,985,469	1,871,161	5,069,387	12,190,637	10,929,582	9,246,424	0	69,062,805	12,635,589	81,698,394
Capital Expenditure Budget	386,915	0	0	576,701	10,000	10,000	0	0	983,616	75,000	1,058,616
Utilities & Fuel	0	0	0	0	0	0	8,392,278	0	8,392,278	208,200	8,600,478
Awards & Idemnitities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-94,134	-191,000	-2,000	-193,100	-3,110,080	-3,144,197	0	-6,804,111	-15,000	-6,819,111
Scholarships	442,955	0	5,991	0	8,208,000	0	0	17,873,400	26,530,346	0	26,530,346
Total Other	27,681,376	3,958,833	1,730,421	5,923,089	26,088,223	7,995,867	14,534,367	17,873,400	105,785,576	12,930,589	118,716,165
Total E & G	161,434,238	13,786,971	6,051,565	30,972,794	57,136,252	29,041,483	35,937,288	17,873,400	352,233,991	16,975,700	369,209,691
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,973,500	9,520,800	19,494,300
Grand Total	161,434,238	13,786,971	6,051,565	30,972,794	57,136,252	29,041,483	35,937,288	17,873,400	362,207,491	26,496,500	388,703,991

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	416,861	356,618	12,927	6,461,059	1,139,619	2,628,576	286,440	0	11,302,100	62,073	11,364,173
Academic	84,206,246	6,458,928	1,053,534	3,183,979	314,733	3,763	0	0	95,221,183	0	95,221,183
Supporting	3,685,737	695,912	368,986	6,654,260	3,260,097	2,305,847	11,776,430	0	28,747,269	902,170	29,649,439
Students	702,435	26,925	12,975	513,744	949,354	126,284	124,725	0	2,456,442	904,566	3,361,008
Professional	6,603,245	3,061,064	1,092,688	2,029,312	18,775,421	10,970,884	2,807,101	0	45,339,715	1,322,388	46,662,103
Total Salaries	95,614,524	10,599,447	2,541,110	18,842,354	24,439,224	16,035,354	14,994,696	0	183,066,709	3,191,197	186,257,906
Employee Benefits											
FICA	7,367,038	801,145	201,784	1,264,434	1,486,291	1,064,280	1,394,522	0	13,579,494	170,789	13,750,283
Retirement	10,850,366	1,179,948	297,193	1,862,291	2,189,049	1,567,499	2,053,889	0	20,000,235	251,542	20,251,777
Insurance	14,453,808	1,571,812	395,892	2,480,764	2,916,039	2,088,071	2,735,992	0	26,642,378	335,080	26,977,458
Unemployment Compensation	40,038	4,354	1,097	6,872	8,078	5,784	7,579	0	73,802	928	74,730
Other	7,327,000	796,791	200,688	1,257,562	1,478,214	1,058,496	1,386,943	0	13,505,694	169,861	13,675,555
Total Benefits	40,038,250	4,354,050	1,096,654	6,871,923	8,077,671	5,784,130	7,578,925	0	73,801,603	928,200	74,729,803
Total Personal Serv.	135,652,774	14,953,497	3,637,764	25,714,277	32,516,895	21,819,484	22,573,621	0	256,868,312	4,119,397	260,987,709
Other											
Travel	2,486,932	325,496	50,984	440,294	5,910,711	173,018	56,914	0	9,444,349	46,800	9,491,149
Operating Expense Budget	39,068,369	13,261,492	3,550,255	7,249,386	23,037,715	13,323,113	9,687,232	0	109,177,562	12,337,103	121,514,665
Printing, Duplicating, Film Processing	6,192	0	0	0	0	0	0	0	6,192	0	6,192
Capital Expenditure Budget	576,809	747,551	0	765,628	5,491	31,599	0	0	2,127,078	75,000	2,202,078
Utilities & Fuel	0	0	0	0	0	0	9,146,478	0	9,146,478	58,200	9,204,678
Communications & Shipping	0	0	0	0	7,354	0	0	0	7,354	0	7,354
Cost											
Maintenance/Repairs	300	2,457	4,693	24,636	0	0	68,677	0	100,763	0	100,763
Professional/Admin. Services	68,005	84,069	4,500	75,802	53,198	40,721	276	0	326,571	0	326,571
Supplies	94,666	17,401	9,757	49,314	38,301	27,470	2,874	0	239,783	0	239,783
Rental & Insurance	0	0	0	0	0	327	0	0	327	0	327
Awards & Idemntities	0	-94,250	0	0	0	30,000	0	0	-64,250	0	-64,250
Grants & Subsidies	0	0	0	600	0	0	0	0	600	0	600
Other Services & Expenses	23,046	650	0	0	-2,185	440	0	0	21,951	0	21,951
Stores for Resale	400	0	0	0	0	11,108	0	0	11,508	0	11,508
Equipment	92,158	93,980	10,458	0	160	0	0	0	196,756	0	196,756
Dept Revenue & Service Charges	-80,020	-135,134	-150,000	-31,265	159,947	-3,130,080	-3,648,397	0	-7,014,949	0	-7,014,949
Scholarships	209,890	9,423	5,991	0	32,604	0	0	27,413,330	27,671,238	0	27,671,238
Total Other	42,546,747	14,313,135	3,486,638	8,574,395	29,243,296	10,507,716	15,314,054	27,413,330	151,399,311	12,517,103	163,916,414
Total E & G	178,199,521	29,266,632	7,124,402	34,288,672	61,760,191	32,327,200	37,887,675	27,413,330	408,267,623	16,636,500	424,904,123
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-15,819,134	9,380,200	-6,438,934
Grand Total	178,199,521	29,266,632	7,124,402	34,288,672	61,760,191	32,327,200	37,887,675	27,413,330	392,448,489	26,016,700	418,465,189

University of Memphis
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	153,868,402	156,605,200	158,523,100
5105 Out-Of-State Tuition	9,854,044	9,669,800	10,297,200
5110 Debt Service Fees	8,519,430	8,381,700	8,381,700
General Access			
51151 Program Access Fees Regular Term	1,204,618	1,202,900	1,202,900
51152 Program Service Fees Summer Term	73,378	75,000	75,000
5120 Technology Access Fee	3,599,188	3,594,700	3,571,900
5125 Student Activity Fee	2,751,099	2,748,000	2,748,000
5131 Facilities Fee	1,269,373	1,263,800	1,171,000
5132 Sustainable Campus Fee	338,136	338,100	338,100
5133 International Fee	522,684	522,300	522,300
Total Mandatory Fees	182,000,352	184,401,500	186,831,200
Non-Mandatory Fees			
5160 CEU Student Fees	767,048	916,000	929,500
5170 Application Fees	600,041	596,200	596,200
5175 Late Registration Fees	323,900	320,000	320,000
5150 Institution On-Line Course Fee	5,525,824	5,209,500	5,653,700
5155 RODP Fee	1,245,395	1,040,900	1,040,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,239,458	1,237,900	1,237,900
51652 FCBE GR Course Fees Regular Term	249,860	277,600	277,600
51653 PerfArts UG Course Fee Regular Term	55,785	51,600	51,600
51654 PerfArts GR Course Fee Regular Term	1,350	1,000	1,000
51655 FCBE UG Course Fees Summer Term	101,932	101,400	101,400
51656 FCBE GR Course Fees Summer Term	36,717	30,700	30,700
51657 CSD Acad Course Fees - Regular Term	37,888	35,000	38,000
51658 CSD Acad Course Fees - Summer Term	11,488	10,000	11,500
51659 PerfArts UG Course Fee Summer Term	31	0	0
51660 Engr Acad Course Fees Regular Term	667,311	668,000	700,000
51661 Engr Acad Course Fees Summer Term	16,978	12,000	17,000
51662 Broadcast and Film Course Fees Reg	19,517	19,500	19,500
51663 Broadcast and Film Course Fees Sum	2,326	2,000	2,000
51665 Nursing Acad Course Fees-Reg Term	709,763	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	86,630	80,000	80,000
51667 Educ Acad Course Fees Regular Term	267,911	267,600	267,600
51668 Educ Acad Course Fees - Summer Term	24,668	25,000	25,000
51672 KWS UG Course Fee Regular Term	41,256	41,400	41,400
51673 KWS GR Course Fee Regular Term	525	0	0
51674 KWS UG Course Fee Summer Term	2,980	3,000	3,000
51801 Material Fees Regular Term	564,088	549,200	551,200

University of Memphis
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
51802 Material Fees Summer Term	15,243	16,400	16,400
51803 Late Payment Fees	254,800	257,000	257,000
51804 Installment Plan Fees	304,975	286,900	286,900
51805 Installment Plan Late Payment Fees	84,425	40,000	40,000
51806 U Of M Diplomas	4,374	4,300	4,300
51807 Returned Check Fees	10,710	10,000	10,000
51808 EXMBA Course Fees Regular Term	513,300	513,300	440,100
51809 IMBA Prog Fees	88,500	88,500	75,500
51810 Processing Fees	27,608	26,900	26,900
51811 Testing Fees	280,439	300,000	311,000
51812 Other Student Fees	494,281	411,400	411,400
51813 Natl Student Exchange Fees	-4,804	-10,000	-10,000
51814 Library Fines	26,941	30,000	30,000
51816 Locker Fees	1,595	1,800	1,600
51817 Music Instrument	8,184	5,500	5,500
51818 Clinical Practicum	147,176	175,000	175,000
51821 Applied Music Fee Regular Term	223,290	217,000	219,000
51823 Dissertation Microfilming Fees	1,585	2,000	2,000
51824 Credit Evaluation UG	69,175	65,000	65,000
51825 Intl Processing Fee	21,795	22,000	22,000
51827 Mous Cert Exam	116,024	103,000	103,000
51828 Credit By Exam Fees	23,120	11,500	11,500
51829 Placement Exam Fees	4,040	1,600	1,600
51830 Mail Shipping and Handling Fees	2,025	2,000	2,000
51831 Law Library Fees Regular Term	181,625	181,700	181,700
51832 Law Library Fees Summer Term	7,390	6,500	6,500
51833 Washington Internship Program Fee	-4,582	0	0
51834 Executive MSN Fees	149,409	125,000	125,000
51835 Education Practicum Supervision Fee	10,332	8,100	8,100
51836 Credit Evaluation GR	28,900	15,000	15,000
51837 Recital Fees	3,837	3,000	3,000
51838 Tiger Bikes Programs Fees	3,430	0	3,000
51839 Bicycle/Accessories Replac Fees	943	0	500
51841 Late Fee for Bicycle	130	0	0
51842 TigerLIFE Program Fee	769,961	500,000	700,000
51843 EXMBA Course Fees Summer Term	70,268	205,700	141,700
51844 Graduate Document Late Process Fee	8,500	5,000	5,000
51845 Nursing Exam Fee	7,450	7,500	7,500
51846 Nursing Health Assessment Fee	23,743	40,000	25,000
51847 Memphis Leadership Scholars Fee Reg	143,100	0	0
51848 Memphis Leadership Scholars Fee Sum	53,045	0	0
Total Non-Mandatory Fees	16,776,952	15,884,300	16,436,600

University of Memphis
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Total Tuition & Fees	198,777,304	200,285,800	203,267,800
52000 State Appropriations	102,849,325	109,037,700	110,762,200
5300 Federal Grants and Contracts	3,661,644	3,599,800	3,556,500
5400 State Grants & Contracts	342,268	521,400	868,300
5500 Local Grants & Contracts	2,136,357	2,008,700	1,947,300
5600 Private Grants & Contracts	1,171,564	1,293,100	1,124,288
5700 Private Gifts	17,294,443	15,555,588	15,348,615
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	4,197,292	2,389,300	3,714,760
58361 Sales and Services A Non Taxable	62,239	58,500	58,500
58362 Sales and Services B Non Taxable	340	4,000	4,000
58363 Sales and Services C Non Taxable	1,661	1,000	1,000
58364 Sales and Services D Non Taxable	220	500	500
58366 Sales and Services F Non Taxable	0	1,000	1,000
58370 Laboratory Fees	28,198	20,100	21,400
58371 Prescription Drugs	15,520	17,000	17,000
58372 Hearing Aids	37,892	0	0
58380 Speech and Language Diagnostics	15,355	0	0
58381 Speech and Language Therapy	41,912	0	0
58388 Audiology Diagnostics	93,446	30,000	30,000
58390 UOM Student Write offs	-4,244	0	0
58391 Insurance Adjustments	-62,585	0	0
58392 Special Project Write Offs	-2,799	0	0
58394 Faculty Staff Write offs	-298	0	0
58440 Sales and Services Taxable	45,173	26,600	45,100
58441 Sales Tax Paid	-4,621	-2,300	-2,400
58442 Sales and Services A Taxable	1,180	3,300	3,300
58450 Orchestra	1,290	1,600	1,600
58451 Opera	3,434	1,700	1,700
58452 Wind Ensemble	480	1,000	1,000
58454 Jazz Ensemble	985	0	0
58455 Sound Fuzion	2,050	1,000	1,000
58490 Commission Earned	20,819	21,200	21,200
Total Sales & Services of Educ. Activities	4,494,939	2,575,500	3,920,660
Sales & Services of Other Activities			
5800 Athletics	27,586,068	24,393,000	26,545,100
5850 Child Care Centers - noneducational	201,974	182,100	182,100
58860 Licensing Royalty Revenues	119,500	100,000	105,200
58861 Other Sales Non Taxable	267,211	361,100	297,500
58862 Other Sales A - Non Taxable	327,638	281,300	330,200
58863 Other Sales B - Non Taxable	2,587	10,000	10,000
58865 Univ Facilities Rental Non Taxable	277,620	293,300	293,700

University of Memphis
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
58866 Conference Fees Non Taxable	17,879	3,500	15,500
58867 Equipment Rental Non Taxable	4,379	4,000	4,000
58868 Vendor Fees Non Taxable	190,165	189,100	191,800
58869 Technical Service Fees Non Taxable	13,837	19,000	19,000
58870 Parking Fees Non Taxable	27,277	17,300	17,300
58871 WCCG Non Taxable	166,274	235,700	235,700
58872 Admissions Non Taxable	974	6,000	6,000
58873 USPS Service Station Rental NonTax	27,500	30,000	30,000
58874 PO Box Rental NonTax	34,486	41,000	41,000
58875 Key Replacement NonTax	1,518	500	1,000
58876 3rd Party Agreement	109,750	39,800	39,800
58877 Salvage Sales	3,123	15,000	4,000
58878 Other Sales - Taxable	76,642	70,000	70,000
58879 Other Sales A - Taxable	19,660	50,000	50,000
58880 Other Sales B - Taxable	305	0	0
58881 Other Sales C - Taxable	240	0	0
58882 Sales Tax Paid	-10,184	-9,300	-9,300
58884 Equipment Rental Taxable	1,490	1,000	1,000
58885 Vendor Fees Taxable	13,739	15,500	15,500
58886 Technical Service Fees Taxable	7,841	12,000	12,000
58887 Parking Fees Taxable	9,239	5,000	5,000
58888 WCCG Taxable	74,352	104,000	104,000
58889 Local Telephone Taxable	140,803	118,800	118,800
58890 Long Distance Telephone Taxable	1,278	2,000	2,000
58891 Chucalissa Apparel Revenue	2,328	3,000	3,000
58892 Chucalissa Book Revenue	3,370	4,000	4,000
58893 Chucalissa Jewelry Revenue	9,006	7,500	7,500
58894 Chucalissa Music Revenue	203	1,000	1,000
58895 Chucalissa Other Revenue	14,159	14,000	14,000
58897 Advertising Revenues	68,767	90,900	90,900
58898 Other Sponsorships	2,079	0	0
58899 Other Commissions Earned	337,651	335,000	344,600
Total Sales & Services of Other Activities	30,152,728	27,046,100	29,202,900
Other Sources			
58800 Interest Income	559,236	240,000	240,000
58801 Dividends Income	2,955	0	0
58802 Other Investment Income	783,625	650,000	650,000
58804 Interest Allocation	-188,013	-150,000	-150,000
58810 Investment Expense	-116,547	-60,000	-60,000
58820 Realized Gains and Losses	135,145	40,000	40,000
58830 Unrealized Gains and Losses	-840,869	-436,000	-436,000
Total Other Sources	335,532	284,000	284,000

University of Memphis
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Total Educational & General	361,216,104	362,207,688	370,282,563
Auxiliary Enterprises Revenues			
310 Book & University Store	791,376	691,300	731,300
320 Food Services	1,723,045	1,747,700	1,747,700
330 Housing	17,563,599	18,205,600	17,677,500
380 Parking	4,875,089	4,739,000	4,739,000
340 Vending	414,158	450,000	400,000
390 Other Auxiliaries	703,841	662,900	721,200
Total Auxiliary Revenues	26,071,108	26,496,500	26,016,700
Total Revenues	387,287,212	388,704,188	396,299,263

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
General Academic Instruction (200)			
FedEx Institute of Technology (110000)			
Operating Expenses	26	0	0
Total - FedEx Institute of Technology (110000):	<u>26</u>	<u>0</u>	<u>0</u>
Crews Venture Lab (110010)			
Salaries - Professional	134,200	132,700	136,681
Employee Benefits	55,971	50,400	57,000
Total - Crews Venture Lab (110010):	<u>190,171</u>	<u>183,100</u>	<u>193,681</u>
Provost Office (200000)			
Salaries - Administrative	0	162,355	103,038
Salaries - Academic	0	-245,804	424,268
Salaries - Supporting	0	9,955	1,181
Salaries - Professional	0	11,823	11,161
Operating Expenses	9,937	0	1,452,580
Total - Provost Office (200000):	<u>9,937</u>	<u>-61,671</u>	<u>1,992,228</u>
Dual Enrollment (200015)			
Travel	155	500	500
Operating Expenses	62,132	27,000	119,183
Total - Dual Enrollment (200015):	<u>62,287</u>	<u>27,500</u>	<u>119,683</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Affairs Finance (200200)			
Operating Expenses	0	179,305	363,497
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>179,305</u>	<u>363,497</u>
College of Arts and Sciences (201000)			
Salaries - Academic	36,160	1,714,568	-244,265
Salaries - Students	264	0	0
Salaries - Professional	63,216	11,219	74,339
Employee Benefits	36,173	25,000	28,300
Travel	17,182	47,579	18,379
Operating Expenses	5,774	23,092	268,126
Capital Outlay	0	0	28,848
Total - College of Arts and Sciences (201000):	<u>158,769</u>	<u>1,821,458</u>	<u>173,727</u>
Writing Center (201040)			
Salaries - Academic	33,190	0	64,200
Employee Benefits	13,038	0	29,351
Total - Writing Center (201040):	<u>46,228</u>	<u>0</u>	<u>93,551</u>
Anthropology (202000)			
Salaries - Academic	561,417	530,066	534,893
Salaries - Supporting	63,575	63,690	65,601
Salaries - Students	2,792	940	940
Employee Benefits	259,199	212,200	225,000
Travel	3,312	4,000	4,000
Operating Expenses	12,019	10,571	40,653
Total - Anthropology (202000):	<u>902,314</u>	<u>821,467</u>	<u>871,087</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biology (203000)			
Salaries - Academic	2,566,947	2,761,456	2,858,442
Salaries - Supporting	188,329	113,740	122,430
Salaries - Students	43,964	3,261	3,261
Salaries - Professional	168,203	167,897	171,092
Employee Benefits	1,077,411	1,082,800	1,141,302
Travel	23,990	32,552	44,028
Operating Expenses	286,483	531,771	518,630
Capital Outlay	22,177	0	49,771
Total - Biology (203000):	4,377,504	4,693,477	4,908,956
Lambuth Biology (203001)			
Salaries - Academic	184,592	0	185,870
Salaries - Students	1,459	0	2,700
Employee Benefits	69,401	0	71,300
Travel	160	0	1,825
Operating Expenses	18,129	0	18,675
Total - Lambuth Biology (203001):	273,741	0	280,370
Chemistry (204000)			
Salaries - Academic	1,560,411	1,392,735	1,555,326
Salaries - Supporting	114,357	134,239	136,738
Salaries - Students	10,180	6,750	6,750
Salaries - Professional	27,908	48,076	48,000
Employee Benefits	778,384	503,600	906,891
Travel	16,940	10,339	11,332
Operating Expenses	173,345	220,583	306,148
Capital Outlay	78,267	1,000	34,296
Department Revenues	-50	0	0
Total - Chemistry (204000):	2,759,742	2,317,322	3,005,481

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Chemistry (204001)			
Salaries - Academic	54,275	0	55,131
Salaries - Students	1,283	0	1,800
Employee Benefits	19,756	0	20,500
Travel	0	0	200
Operating Expenses	955	0	5,000
Total - Lambuth Chemistry (204001):	<u>76,269</u>	<u>0</u>	<u>82,631</u>
English (205000)			
Salaries - Academic	3,370,398	2,828,754	3,348,550
Salaries - Supporting	149,476	123,365	127,066
Salaries - Students	849	1,600	1,600
Salaries - Professional	42,270	80,800	82,124
Employee Benefits	1,444,239	1,100,300	2,005,463
Travel	80,863	24,500	39,158
Operating Expenses	94,963	336,230	741,809
Total - English (205000):	<u>5,183,058</u>	<u>4,495,549</u>	<u>6,345,770</u>
Lambuth English (205001)			
Salaries - Academic	103,203	0	101,201
Employee Benefits	34,510	0	35,200
Travel	799	0	1,300
Operating Expenses	1,233	0	500
Total - Lambuth English (205001):	<u>139,745</u>	<u>0</u>	<u>138,201</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
World Languages and Literatures (206000)			
Salaries - Academic	2,044,128	1,711,146	2,121,614
Salaries - Supporting	68,243	62,544	64,420
Salaries - Students	9,077	4,350	11,600
Employee Benefits	835,278	711,500	898,738
Travel	32,781	10,500	36,000
Operating Expenses	23,828	72,192	111,677
Total - World Languages and Literatures (206000):	<u>3,013,335</u>	<u>2,572,232</u>	<u>3,244,049</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	57,987	0	52,465
Employee Benefits	21,107	0	19,600
Travel	320	0	800
Operating Expenses	850	0	300
Total - Lambuth Foreign Languages (206001):	<u>80,264</u>	<u>0</u>	<u>73,165</u>
Earth Sciences (207000)			
Salaries - Academic	1,390,552	1,251,076	1,354,509
Salaries - Supporting	39,510	38,760	39,923
Salaries - Students	15,065	5,826	11,826
Salaries - Professional	3,499	0	550
Employee Benefits	607,770	466,600	602,421
Travel	12,410	11,084	23,084
Operating Expenses	59,392	83,685	125,090
Capital Outlay	9,990	0	0
Total - Earth Sciences (207000):	<u>2,138,188</u>	<u>1,857,031</u>	<u>2,157,403</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
History (208000)			
Salaries - Academic	2,136,367	1,910,753	2,105,733
Salaries - Supporting	82,200	80,565	82,982
Salaries - Students	6,627	10,228	10,228
Salaries - Professional	0	4,000	4,000
Employee Benefits	857,535	658,600	1,077,509
Travel	68,240	52,000	51,850
Operating Expenses	50,605	76,028	123,428
Total - History (208000):	<u>3,201,574</u>	<u>2,792,174</u>	<u>3,455,730</u>
Lambuth History (208001)			
Salaries - Academic	16,800	0	5,047
Employee Benefits	764	0	300
Operating Expenses	91	0	200
Total - Lambuth History (208001):	<u>17,655</u>	<u>0</u>	<u>5,547</u>
Mathematics (209000)			
Salaries - Academic	3,206,519	3,262,804	3,477,598
Salaries - Supporting	85,696	76,930	78,220
Salaries - Students	743	16,777	16,777
Salaries - Professional	30,799	30,048	31,496
Employee Benefits	1,281,507	1,214,600	1,561,641
Travel	23,468	18,000	18,000
Operating Expenses	77,423	85,266	580,644
Total - Mathematics (209000):	<u>4,706,155</u>	<u>4,704,425</u>	<u>5,764,376</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Mathematics (209001)			
Salaries - Academic	102,920	0	106,224
Employee Benefits	41,905	0	42,500
Travel	0	0	300
Operating Expenses	1,252	0	500
Total - Lambuth Mathematics (209001):	<u>146,077</u>	<u>0</u>	<u>149,524</u>
Computer Science (210000)			
Salaries - Academic	1,584,027	1,747,466	1,962,610
Salaries - Supporting	28,150	26,514	27,309
Salaries - Students	25,229	0	5,000
Salaries - Professional	57,767	55,000	77,463
Employee Benefits	728,801	593,700	944,332
Travel	4,154	6,200	6,200
Operating Expenses	30,728	20,902	36,302
Capital Outlay	38,295	0	0
Total - Computer Science (210000):	<u>2,497,151</u>	<u>2,449,782</u>	<u>3,059,216</u>
Philosophy (211000)			
Salaries - Academic	1,142,589	1,139,783	1,365,862
Salaries - Supporting	38,297	37,547	38,673
Salaries - Students	0	652	652
Salaries - Professional	0	5,000	2,000
Employee Benefits	501,786	403,900	581,891
Travel	44,674	20,800	60,800
Operating Expenses	35,547	51,647	235,318
Total - Philosophy (211000):	<u>1,762,893</u>	<u>1,659,329</u>	<u>2,285,196</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Philosophy (211002)			
Salaries - Academic	51,687	0	52,465
Employee Benefits	18,814	0	19,600
Travel	160	0	500
Operating Expenses	769	0	300
Total - Lambuth Philosophy (211002):	<u>71,430</u>	<u>0</u>	<u>72,865</u>
Physics and Materials Science (212000)			
Salaries - Academic	927,583	861,060	927,516
Salaries - Supporting	96,657	95,701	98,572
Salaries - Students	2,466	5,105	5,105
Employee Benefits	445,481	390,800	540,083
Travel	6,655	5,000	5,000
Operating Expenses	46,199	55,640	116,666
Capital Outlay	25,760	0	26,000
Total - Physics and Materials Science (212000):	<u>1,550,801</u>	<u>1,413,306</u>	<u>1,718,942</u>
Lambuth Physics (212001)			
Operating Expenses	21	0	200
Total - Lambuth Physics (212001):	<u>21</u>	<u>0</u>	<u>200</u>
Political Science (213000)			
Salaries - Academic	718,820	924,102	923,847
Salaries - Supporting	37,500	37,514	41,639
Salaries - Students	0	822	822
Salaries - Professional	4,000	0	0
Employee Benefits	269,884	274,100	434,518
Travel	40,536	4,500	24,650
Operating Expenses	43,309	164,928	157,650
Total - Political Science (213000):	<u>1,114,049</u>	<u>1,405,966</u>	<u>1,583,126</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Political Science (213001)			
Salaries - Academic	53,809	0	55,012
Employee Benefits	19,587	0	20,500
Travel	479	0	600
Operating Expenses	562	0	300
Total - Lambuth Political Science (213001):	<u>74,437</u>	<u>0</u>	<u>76,412</u>
Psychology (214000)			
Salaries - Academic	1,942,101	1,601,817	1,942,410
Salaries - Supporting	118,549	62,577	68,376
Salaries - Students	1,688	7,324	7,324
Salaries - Professional	27,507	56,514	57,129
Employee Benefits	766,234	612,500	910,061
Travel	10,540	5,895	5,895
Operating Expenses	78,665	230,614	577,284
Total - Psychology (214000):	<u>2,945,284</u>	<u>2,577,241</u>	<u>3,568,479</u>
Lambuth Psychology (214001)			
Salaries - Academic	111,000	0	110,623
Employee Benefits	40,404	0	41,100
Travel	460	0	500
Operating Expenses	5,899	0	5,500
Total - Lambuth Psychology (214001):	<u>157,763</u>	<u>0</u>	<u>157,723</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Sociology (215000)			
Salaries - Academic	994,437	878,116	879,767
Salaries - Supporting	68,843	68,015	70,055
Salaries - Students	744	1,855	1,855
Salaries - Professional	0	0	1,925
Employee Benefits	395,313	356,700	363,266
Travel	26,729	6,500	76,500
Operating Expenses	39,379	280,943	783,130
Capital Outlay	0	915	915
Total - Sociology (215000):	<u>1,525,445</u>	<u>1,593,044</u>	<u>2,177,413</u>
CERI (216000)			
Operating Expenses	0	0	-216,420
Total - CERI (216000):	<u>0</u>	<u>0</u>	<u>-216,420</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	175,702	166,553	181,744
Salaries - Supporting	19,825	0	15,468
Salaries - Students	1,027	600	2,000
Salaries - Professional	54,459	50,709	52,230
Employee Benefits	95,206	107,400	108,258
Operating Expenses	7,745	37,881	46,309
Total - Interdisciplinary Studies (217100):	<u>353,964</u>	<u>363,143</u>	<u>406,009</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
African American Studies (217101)			
Salaries - Academic	16,506	13,439	24,393
Employee Benefits	3,564	11,540	11,540
Operating Expenses	4,224	10,418	137,467
Total - African American Studies (217101):	<u>24,294</u>	<u>35,397</u>	<u>173,400</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	49
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>49</u>
Womens Studies (217125)			
Salaries - Academic	13,465	0	7,202
Salaries - Supporting	6,500	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	4,706	2,600	6,046
Operating Expenses	0	14,900	36,686
Total - Womens Studies (217125):	<u>27,171</u>	<u>17,500</u>	<u>49,934</u>
Judaic Studies (217130)			
Salaries - Academic	127,998	195,420	202,700
Salaries - Supporting	5,805	0	10,000
Employee Benefits	47,116	27,700	51,000
Travel	2,106	0	0
Operating Expenses	2,512	4,399	2,853
Total - Judaic Studies (217130):	<u>185,537</u>	<u>227,519</u>	<u>266,553</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Bioinformatics (217150)			
Salaries - Academic	63,433	55,089	122,168
Employee Benefits	22,871	4,800	45,000
Operating Expenses	12,650	1,316	1,316
Total - Bioinformatics (217150):	<u>98,954</u>	<u>61,205</u>	<u>168,484</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	8,560	0	0
Employee Benefits	5,232	0	0
Total - Bioinformatics R Homayouni (217151):	<u>13,792</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	238	2,000	2,000
Total - Master of Public Health (217160):	<u>238</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)			
Salaries - Academic	9,035	0	6,786
Salaries - Students	759	0	0
Employee Benefits	2,678	15,000	5,000
Travel	1,138	0	0
Operating Expenses	3,674	3,830	13,071
Total - International Studies (217170):	<u>17,284</u>	<u>18,830</u>	<u>24,857</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Air Force ROTC (217200)			
Salaries - Supporting	26,348	26,247	27,034
Employee Benefits	15,840	15,900	15,900
Travel	0	550	550
Operating Expenses	13,333	8,577	10,183
Total - Air Force ROTC (217200):	<u>55,521</u>	<u>51,274</u>	<u>53,667</u>
Army ROTC (217300)			
Salaries - Supporting	29,192	28,304	29,153
Employee Benefits	17,549	19,100	19,100
Travel	0	200	200
Operating Expenses	8,818	6,393	14,241
Total - Army ROTC (217300):	<u>55,559</u>	<u>53,997</u>	<u>62,694</u>
Navy ROTC (217400)			
Salaries - Supporting	26,583	26,481	27,275
Employee Benefits	18,791	23,600	23,600
Travel	0	800	800
Operating Expenses	6,556	7,854	10,844
Total - Navy ROTC (217400):	<u>51,930</u>	<u>58,735</u>	<u>62,519</u>
School of Urban Affairs (217500)			
Salaries - Academic	53,791	53,354	98,375
Salaries - Supporting	92,202	94,569	97,406
Salaries - Students	0	1,077	1,077
Salaries - Professional	88,021	56,100	57,783
Employee Benefits	188,629	77,700	251,275
Travel	1,957	2,000	2,000
Operating Expenses	13,549	11,458	30,609
Total - School of Urban Affairs (217500):	<u>438,149</u>	<u>296,258</u>	<u>538,525</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Master of Health Administration (217600)			
Salaries - Academic	134,333	0	0
Employee Benefits	153	0	5,000
Travel	0	2,000	2,000
Operating Expenses	-2,737	10,147	10,147
Total - Master of Health Administration (217600):	<u>131,749</u>	<u>12,147</u>	<u>17,147</u>
Public Administration (217700)			
Salaries - Academic	641,606	559,125	542,279
Employee Benefits	279,872	236,900	283,070
Travel	11,448	3,000	18,900
Operating Expenses	16,120	26,681	97,500
Total - Public Administration (217700):	<u>949,046</u>	<u>825,706</u>	<u>941,749</u>
Lambuth Public Administration (217710)			
Salaries - Academic	2,100	0	0
Employee Benefits	153	0	0
Total - Lambuth Public Administration (217710):	<u>2,253</u>	<u>0</u>	<u>0</u>
Criminal Justice (217800)			
Salaries - Academic	911,122	916,519	1,022,092
Salaries - Supporting	34,798	27,866	30,888
Salaries - Students	3,012	0	0
Employee Benefits	401,190	334,900	531,048
Travel	13,324	4,030	44,030
Operating Expenses	69,564	193,303	296,999
Total - Criminal Justice (217800):	<u>1,433,010</u>	<u>1,476,618</u>	<u>1,925,057</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Criminal Justice (217801)			
Salaries - Academic	57,003	0	114,467
Employee Benefits	29,226	0	41,200
Travel	240	0	1,500
Operating Expenses	1,074	0	500
Total - Lambuth Criminal Justice (217801):	<u>87,543</u>	<u>0</u>	<u>157,667</u>
City and Regional Planning (217900)			
Salaries - Academic	416,941	424,223	452,047
Salaries - Supporting	0	0	45,000
Salaries - Students	0	421	421
Salaries - Professional	2,973	0	0
Employee Benefits	212,026	160,100	206,890
Travel	5,311	5,274	5,274
Operating Expenses	13,587	15,386	34,819
Total - City and Regional Planning (217900):	<u>650,838</u>	<u>605,404</u>	<u>744,451</u>
Social Work (218000)			
Salaries - Academic	955,244	936,032	1,089,467
Salaries - Supporting	7,207	0	29,780
Salaries - Students	0	2,708	2,708
Salaries - Professional	1,554	0	32,000
Employee Benefits	336,189	298,600	360,000
Travel	17,076	4,025	12,025
Operating Expenses	45,755	21,329	34,492
Total - Social Work (218000):	<u>1,363,025</u>	<u>1,262,694</u>	<u>1,560,472</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Social Work (218002)			
Salaries - Academic	52,950	0	105,447
Employee Benefits	21,083	0	39,000
Operating Expenses	433	0	500
Total - Lambuth Social Work (218002):	<u>74,466</u>	<u>0</u>	<u>144,947</u>
College of Business Economics (220000)			
Salaries - Academic	56,000	201,204	46,471
Salaries - Supporting	18,820	20,640	53,993
Salaries - Professional	0	365	15,684
Employee Benefits	16,171	0	582,467
Operating Expenses	72,773	45,464	1,251,401
Total - College of Business Economics (220000):	<u>163,764</u>	<u>267,673</u>	<u>1,950,016</u>
International Business (220104)			
Operating Expenses	0	0	100
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>100</u>
School of Accountancy (221000)			
Salaries - Academic	2,233,891	2,286,174	2,663,302
Salaries - Supporting	22,122	29,250	29,250
Salaries - Students	6,558	0	6,800
Employee Benefits	802,598	928,700	1,038,909
Travel	29,028	0	31,000
Operating Expenses	32,163	326,677	501,646
Total - School of Accountancy (221000):	<u>3,126,360</u>	<u>3,570,801</u>	<u>4,270,907</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Accountancy (221003)			
Salaries - Academic	2,100	0	4,200
Employee Benefits	153	0	200
Travel	0	0	1,000
Operating Expenses	63	0	500
Total - Lambuth Accountancy (221003):	<u>2,316</u>	<u>0</u>	<u>5,900</u>
Economics (222000)			
Salaries - Academic	1,300,264	1,285,559	1,392,035
Salaries - Supporting	31,371	30,503	31,418
Employee Benefits	490,163	463,900	581,036
Travel	25,534	0	20,000
Operating Expenses	18,997	87,495	60,557
Total - Economics (222000):	<u>1,866,329</u>	<u>1,867,457</u>	<u>2,085,046</u>
Lambuth Economics (222001)			
Salaries - Academic	4,200	0	4,200
Employee Benefits	307	0	400
Total - Lambuth Economics (222001):	<u>4,507</u>	<u>0</u>	<u>4,600</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,699,945	1,722,240	1,873,940
Salaries - Supporting	11,598	14,885	15,331
Employee Benefits	608,459	625,600	644,884
Travel	22,137	0	20,000
Operating Expenses	25,621	106,533	184,248
Total - Finance Insurance Real Estate (223000):	<u>2,367,760</u>	<u>2,469,258</u>	<u>2,738,403</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Management (224000)			
Salaries - Academic	2,103,948	1,956,083	2,112,173
Salaries - Supporting	32,026	44,001	44,936
Salaries - Students	2,002	0	2,002
Employee Benefits	786,326	800,500	874,308
Travel	25,480	0	35,000
Operating Expenses	45,073	297,440	518,964
Total - Management (224000):	<u>2,994,855</u>	<u>3,098,024</u>	<u>3,587,383</u>
Lambuth Management (224002)			
Salaries - Academic	151,243	78,697	156,336
Employee Benefits	55,053	0	57,400
Travel	1,217	0	1,950
Operating Expenses	1,326	0	1,000
Total - Lambuth Management (224002):	<u>208,839</u>	<u>78,697</u>	<u>216,686</u>
Marketing Supply Management (225000)			
Salaries - Academic	2,453,549	2,106,792	2,356,516
Salaries - Supporting	30,505	29,481	30,366
Salaries - Students	6,445	0	6,500
Employee Benefits	906,262	810,600	932,125
Travel	18,071	0	20,000
Operating Expenses	46,334	225,838	215,428
Total - Marketing Supply Management (225000):	<u>3,461,166</u>	<u>3,172,711</u>	<u>3,560,935</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	8,000	0	8,000
Employee Benefits	584	0	600
Travel	0	0	1,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>8,584</u>	<u>0</u>	<u>9,600</u>
Business Information and Technology (226000)			
Salaries - Academic	1,805,720	1,984,361	1,963,347
Salaries - Supporting	24,187	29,250	30,128
Salaries - Students	4,872	0	6,500
Employee Benefits	663,961	736,000	744,841
Travel	16,908	0	20,000
Operating Expenses	170,174	238,889	338,669
Total - Business Information and Technology (226000):	<u>2,685,822</u>	<u>2,988,500</u>	<u>3,103,485</u>
Lambuth Business Info Technology (226002)			
Salaries - Academic	2,100	0	4,200
Employee Benefits	153	0	300
Operating Expenses	24	0	0
Total - Lambuth Business Info Technology (226002):	<u>2,277</u>	<u>0</u>	<u>4,500</u>
FCBE Academic Administration (227000)			
Salaries - Academic	36,625	45,450	32,578
Salaries - Supporting	82,811	91,859	97,294
Salaries - Students	0	0	9,400
Employee Benefits	79,965	58,700	71,572
Travel	18,702	11,949	11,949
Operating Expenses	29,036	69,368	147,333
Total - FCBE Academic Administration (227000):	<u>247,139</u>	<u>277,326</u>	<u>370,126</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
FCBE Academic Program (227500)			
Salaries - Academic	57,375	0	77,498
Employee Benefits	39,222	0	63,375
Operating Expenses	10,590	0	21,012
Total - FCBE Academic Program (227500):	<u>107,187</u>	<u>0</u>	<u>161,885</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	0	0	219,000
Salaries - Academic	556,721	534,291	324,320
Salaries - Supporting	27,191	21,002	25,002
Salaries - Professional	89,133	40,800	92,964
Employee Benefits	257,368	189,900	240,018
Travel	9,681	0	8,125
Operating Expenses	16,141	62,072	52,365
Total - School Hospitality and Resort Mgmt (227600):	<u>956,235</u>	<u>848,065</u>	<u>961,794</u>
Sports and Leisure Commerce (227650)			
Salaries - Academic	526,157	515,351	547,768
Salaries - Supporting	2,000	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	192,626	159,300	200,000
Travel	12,199	0	20,000
Operating Expenses	19,019	144,900	233,811
Total - Sports and Leisure Commerce (227650):	<u>754,001</u>	<u>819,551</u>	<u>1,001,579</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
FCBE Masters Programs (227800)			
Salaries - Academic	3,700	0	0
Salaries - Professional	64,110	63,360	65,261
Employee Benefits	31,074	0	24,212
Travel	10,355	0	10,000
Operating Expenses	197,421	184,740	184,122
Total - FCBE Masters Programs (227800):	306,660	248,100	283,595
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	46,875	140,949	45,699
Salaries - Supporting	41,428	42,747	43,520
Salaries - Students	0	142	142
Salaries - Professional	117,365	157,584	158,199
Employee Benefits	133,681	33,530	99,040
Travel	164,068	136,507	136,507
Operating Expenses	127,269	377,203	266,328
Total - FCBE Executive and Intl Master Prog (227850):	630,686	888,662	749,435
College of Education (230000)			
Salaries - Academic	166,835	561,796	447,906
Salaries - Supporting	617	423	423
Salaries - Professional	4,400	13,461	8,470
Employee Benefits	33,878	31,000	951,628
Travel	10,555	5,000	25,000
Operating Expenses	158,993	287,600	2,743,413
Total - College of Education (230000):	375,278	899,280	4,176,840

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Teacher Education (230100)			
Salaries - Academic	13,500	1,200	1,200
Salaries - Supporting	31,027	56,682	31,835
Salaries - Students	0	592	592
Salaries - Professional	219,540	232,537	246,572
Employee Benefits	124,484	118,700	120,000
Travel	5,929	7,238	7,238
Operating Expenses	13,511	23,101	101,637
Total - Teacher Education (230100):	<u>407,991</u>	<u>440,050</u>	<u>509,074</u>
Leadership (231000)			
Salaries - Academic	705,569	796,053	1,005,296
Salaries - Supporting	66,268	64,659	66,599
Salaries - Students	0	387	387
Employee Benefits	295,589	336,600	338,000
Travel	12,217	4,627	20,627
Operating Expenses	54,232	63,898	241,320
Total - Leadership (231000):	<u>1,133,875</u>	<u>1,266,224</u>	<u>1,672,229</u>
Lambuth Leadership (231001)			
Salaries - Academic	83,574	82,824	85,309
Employee Benefits	30,421	0	31,800
Travel	3,236	0	4,250
Operating Expenses	3,186	0	1,500
Total - Lambuth Leadership (231001):	<u>120,417</u>	<u>82,824</u>	<u>122,859</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Counsel Education Psych Research (232000)			
Salaries - Academic	2,478,561	2,126,243	2,256,143
Salaries - Supporting	70,651	65,475	67,439
Salaries - Students	8,569	615	615
Salaries - Professional	11,249	0	2,752
Employee Benefits	1,130,707	827,600	907,448
Travel	39,309	7,194	7,194
Operating Expenses	44,848	126,637	234,833
Total - Counsel Education Psych Research (232000):	3,783,894	3,153,764	3,476,424
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	14,487	0	10,500
Employee Benefits	2,231	0	900
Total - Lambuth Counsel Edu Psych Res (232001):	16,718	0	11,400
CEPR Stephen Zanskas (232111)			
Salaries - Academic	14,769	0	0
Employee Benefits	5,376	0	5,700
Operating Expenses	0	0	3
Total - CEPR Stephen Zanskas (232111):	20,145	0	5,703
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,366,500	2,868,781	2,920,076
Salaries - Supporting	51,592	31,479	32,423
Salaries - Students	15,860	2,139	2,139
Salaries - Professional	128,133	84,358	85,449
Employee Benefits	960,317	1,216,300	900,000
Travel	84,813	18,175	60,075
Operating Expenses	176,640	301,268	601,505
Total - Instruction Curriculum Leadership (234000):	3,783,855	4,522,500	4,601,667

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	185,817	240,824	253,825
Employee Benefits	63,563	0	80,300
Travel	2,717	0	5,000
Operating Expenses	4,157	0	4,200
Total - Lambuth Instruction Curr Leader (234001):	256,254	240,824	343,325
Health Studies (235000)			
Salaries - Academic	2,314,023	2,241,722	2,423,268
Salaries - Supporting	1,221	0	31,517
Salaries - Students	16,574	0	0
Salaries - Professional	15,379	8,430	5,593
Employee Benefits	903,790	704,300	1,024,444
Travel	28,338	25,770	25,770
Operating Expenses	195,678	285,187	757,231
Capital Outlay	166,423	0	0
Department Revenues	-175	0	0
Total - Health Studies (235000):	3,641,251	3,265,409	4,267,823
Lambuth Health Studies (235001)			
Salaries - Academic	9,075	0	12,600
Employee Benefits	662	0	1,000
Total - Lambuth Health Studies (235001):	9,737	0	13,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SBS K Ward (235100)			
Operating Expenses	0	0	4
Total - SBS K Ward (235100):	<u>0</u>	<u>0</u>	<u>4</u>
HSS Linda Clemens (235116)			
Salaries - Academic	34,310	0	0
Salaries - Professional	34,184	0	0
Operating Expenses	667	0	0
Department Revenues	155	0	0
Total - HSS Linda Clemens (235116):	<u>69,316</u>	<u>0</u>	<u>0</u>
HSS - M Ruth Williams (235123)			
Salaries - Academic	18,126	20,600	28,000
Salaries - Supporting	0	616	616
Employee Benefits	6,598	10,800	10,800
Travel	7,427	5,000	5,000
Operating Expenses	17,172	36,984	36,984
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>49,323</u>	<u>75,000</u>	<u>82,400</u>
Assoc Dean Education (237000)			
Salaries - Academic	6,400	0	0
Salaries - Professional	4,240	0	0
Operating Expenses	0	0	200
Total - Assoc Dean Education (237000):	<u>10,640</u>	<u>0</u>	<u>200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
College of Engineering (240000)			
Salaries - Academic	135,109	176,385	216,967
Salaries - Supporting	292,620	286,497	303,768
Salaries - Students	3,415	0	10,000
Employee Benefits	222,808	208,200	249,700
Travel	42,323	0	10,000
Operating Expenses	151,066	394,427	402,165
Capital Outlay	48,332	208,000	226,439
Total - College of Engineering (240000):	895,673	1,273,509	1,419,039
Assoc Dean Engineering (240100)			
Salaries - Professional	100	0	0
Total - Assoc Dean Engineering (240100):	100	0	0
CAESER (240200)			
Operating Expenses	384	2,000	6,500
Total - CAESER (240200):	384	2,000	6,500
Biomedical Engineering (241000)			
Salaries - Academic	864,717	975,039	871,108
Salaries - Supporting	41,380	35,000	44,650
Salaries - Professional	3,900	0	0
Employee Benefits	329,167	378,100	348,700
Travel	0	0	12,500
Operating Expenses	61,502	20,000	93,925
Capital Outlay	15,366	0	0
Total - Biomedical Engineering (241000):	1,316,032	1,408,139	1,370,883

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Civil Engineering (242000)			
Salaries - Academic	1,117,820	1,161,238	1,205,667
Salaries - Supporting	37,950	35,000	41,050
Salaries - Students	9,009	0	3,500
Salaries - Professional	1,084	0	0
Employee Benefits	413,086	454,900	601,408
Travel	18,353	0	6,655
Operating Expenses	79,205	19,995	199,537
Total - Civil Engineering (242000):	<u>1,676,507</u>	<u>1,671,133</u>	<u>2,057,817</u>
Electrical Computer Engineering (243000)			
Salaries - Administrative	0	0	-9,000
Salaries - Academic	1,104,909	995,201	1,100,258
Salaries - Supporting	30,282	35,898	35,075
Salaries - Professional	1,210	0	0
Employee Benefits	516,549	413,500	641,913
Travel	24,546	0	10,019
Operating Expenses	51,991	22,100	127,238
Capital Outlay	12,780	0	0
Total - Electrical Computer Engineering (243000):	<u>1,742,267</u>	<u>1,466,699</u>	<u>1,905,503</u>
Engineering Technology (244000)			
Salaries - Academic	633,514	575,496	695,081
Salaries - Supporting	32,852	32,000	36,050
Salaries - Students	6,315	0	1,600
Employee Benefits	245,935	231,600	322,000
Travel	2,977	0	5,000
Operating Expenses	27,161	22,036	13,661
Total - Engineering Technology (244000):	<u>948,754</u>	<u>861,132</u>	<u>1,073,392</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mechanical Engineering (245000)			
Salaries - Academic	1,151,878	1,169,514	1,173,812
Salaries - Supporting	34,920	34,170	35,195
Salaries - Students	624	0	0
Employee Benefits	493,111	417,600	767,119
Travel	14,817	0	0
Operating Expenses	58,177	20,000	152,432
Capital Outlay	7,110	0	0
Total - Mechanical Engineering (245000):	1,760,637	1,641,284	2,128,558
College of Communication Fine Arts (250000)			
Salaries - Academic	16,000	1,012,919	-86,562
Salaries - Supporting	0	458	0
Salaries - Professional	0	7,221	3,972
Employee Benefits	5,824	0	135,561
Operating Expenses	0	0	62,871
Total - College of Communication Fine Arts (250000):	21,824	1,020,598	115,842
Art Museum (250100)			
Salaries - Academic	3,000	0	0
Employee Benefits	5,089	0	0
Total - Art Museum (250100):	8,089	0	0
Art (251000)			
Salaries - Academic	1,626,674	1,498,785	1,853,478
Salaries - Supporting	99,015	105,156	107,842
Salaries - Students	6,370	7,515	7,515
Salaries - Professional	63,756	62,009	63,708
Employee Benefits	666,201	649,300	704,300
Travel	12,353	9,660	28,660
Operating Expenses	164,406	200,619	256,465
Capital Outlay	20,890	0	0
Total - Art (251000):	2,659,665	2,533,044	3,021,968

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Communication (252000)			
Salaries - Academic	1,684,219	1,296,192	1,751,242
Salaries - Supporting	62,356	66,135	71,550
Salaries - Students	4,017	2,373	2,373
Salaries - Professional	100,088	100,609	103,684
Employee Benefits	752,484	591,000	591,000
Travel	49,270	11,500	13,500
Operating Expenses	122,212	253,979	371,757
Total - Communication (252000):	<u>2,774,646</u>	<u>2,321,788</u>	<u>2,905,106</u>
Lambuth Communication (252001)			
Salaries - Academic	102,515	0	102,221
Employee Benefits	37,315	0	38,000
Travel	1,264	0	2,400
Operating Expenses	1,265	0	2,000
Total - Lambuth Communication (252001):	<u>142,359</u>	<u>0</u>	<u>144,621</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>43</u>
Film and Video Production (252300)			
Operating Expenses	11,485	8,000	8,444
Total - Film and Video Production (252300):	<u>11,485</u>	<u>8,000</u>	<u>8,444</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Journalism and Strategic Media (253000)			
Salaries - Academic	995,906	931,753	1,089,073
Salaries - Supporting	33,135	32,261	33,229
Salaries - Students	1,144	0	0
Employee Benefits	376,027	396,600	438,000
Travel	40,636	4,225	25,225
Operating Expenses	35,813	102,070	125,445
Total - Journalism and Strategic Media (253000):	<u>1,482,661</u>	<u>1,466,909</u>	<u>1,710,972</u>
Lambuth Journalism (253001)			
Salaries - Academic	50,730	0	51,480
Employee Benefits	13,850	0	19,200
Travel	779	0	1,600
Operating Expenses	633	0	1,000
Total - Lambuth Journalism (253001):	<u>65,992</u>	<u>0</u>	<u>73,280</u>
School of Music (254000)			
Salaries - Academic	3,197,095	2,747,423	3,227,800
Salaries - Supporting	127,762	122,292	135,961
Salaries - Students	36,890	5,002	24,502
Salaries - Professional	283,068	288,003	314,924
Employee Benefits	1,661,909	1,225,900	1,820,459
Travel	98,615	32,074	106,574
Operating Expenses	211,162	249,217	183,892
Department Revenues	-80,000	-10,600	-90,000
Total - School of Music (254000):	<u>5,536,501</u>	<u>4,659,311</u>	<u>5,724,112</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Music (254002)			
Salaries - Academic	61,879	0	56,574
Salaries - Students	6,020	0	3,500
Employee Benefits	21,441	0	20,300
Travel	2,587	0	3,000
Operating Expenses	12,529	0	16,100
Department Revenues	-5,000	0	-5,000
Total - Lambuth Music (254002):	<u>99,456</u>	<u>0</u>	<u>94,474</u>
Band (254100)			
Salaries - Students	4,800	0	0
Salaries - Professional	795	0	0
Employee Benefits	3	0	100
Travel	14,852	0	2,000
Operating Expenses	188,366	35,681	218,653
Total - Band (254100):	<u>208,816</u>	<u>35,681</u>	<u>220,753</u>
University Opera (254300)			
Salaries - Academic	13,534	0	0
Salaries - Supporting	4,564	0	0
Employee Benefits	1,141	400	1,600
Travel	604	0	0
Operating Expenses	49,322	0	65,228
Total - University Opera (254300):	<u>69,165</u>	<u>400</u>	<u>66,828</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Jazz Programs (254400)			
Salaries - Supporting	900	0	0
Salaries - Professional	500	0	0
Employee Benefits	127	0	0
Travel	242	0	0
Operating Expenses	269	0	1,716
Total - Jazz Programs (254400):	<u>2,038</u>	<u>0</u>	<u>1,716</u>
Choral Activities (254500)			
Salaries - Professional	1,233	0	0
Employee Benefits	150	200	200
Operating Expenses	24,322	0	14,036
Total - Choral Activities (254500):	<u>25,705</u>	<u>200</u>	<u>14,236</u>
Commercial Music (254600)			
Salaries - Supporting	687	0	0
Salaries - Students	27,621	0	15,000
Employee Benefits	0	0	100
Travel	325	0	500
Operating Expenses	16,750	0	7,184
Total - Commercial Music (254600):	<u>45,383</u>	<u>0</u>	<u>22,784</u>
Theatre Dance (255000)			
Salaries - Academic	961,738	849,423	1,193,589
Salaries - Supporting	149,129	144,396	148,728
Salaries - Students	2,480	1,620	1,620
Salaries - Professional	35,770	31,279	32,217
Employee Benefits	413,363	426,100	434,900
Travel	60,950	12,234	40,984
Operating Expenses	174,906	167,799	193,467
Capital Outlay	9,314	0	0
Department Revenues	-90,000	-59,000	-100,000
Total - Theatre Dance (255000):	<u>1,717,650</u>	<u>1,573,851</u>	<u>1,945,505</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Theatre Dance (255001)			
Salaries - Academic	2,100	0	2,524
Employee Benefits	153	0	200
Operating Expenses	0	0	2,600
Department Revenues	0	0	-2,600
Total - Lambuth Theatre Dance (255001):	<u>2,253</u>	<u>0</u>	<u>2,724</u>
Dance (255200)			
Salaries - Academic	950	0	0
Salaries - Supporting	1,050	0	0
Salaries - Students	117	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	271	300	2,300
Travel	777	0	1,000
Operating Expenses	16,891	0	12,733
Department Revenues	-11,000	0	-12,000
Total - Dance (255200):	<u>10,056</u>	<u>300</u>	<u>4,033</u>
Architecture (256000)			
Salaries - Academic	594,773	512,619	689,371
Salaries - Supporting	47,880	44,880	46,226
Salaries - Students	366	0	0
Employee Benefits	250,058	219,900	230,000
Travel	5,966	0	5,000
Operating Expenses	47,384	70,784	99,540
Total - Architecture (256000):	<u>946,427</u>	<u>848,183</u>	<u>1,070,137</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
School of Law (260000)			
Salaries - Academic	2,880,678	2,894,915	3,235,914
Salaries - Supporting	139,188	123,990	148,805
Salaries - Professional	700	0	0
Employee Benefits	1,096,606	1,099,500	1,239,700
Travel	75,582	9,300	20,700
Operating Expenses	118,323	85,017	182,156
Total - School of Law (260000):	<u>4,311,077</u>	<u>4,212,722</u>	<u>4,827,275</u>
Law Library (261000)			
Operating Expenses	13,159	12,200	24,515
Capital Outlay	174,501	176,000	181,585
Total - Law Library (261000):	<u>187,660</u>	<u>188,200</u>	<u>206,100</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,129,536	3,936,739	4,268,580
Salaries - Supporting	58,873	31,205	56,589
Salaries - Students	9,314	1,000	13,000
Salaries - Professional	126,513	93,825	161,325
Employee Benefits	1,463,107	1,509,200	1,618,367
Travel	125,798	180,400	252,550
Operating Expenses	465,344	926,756	1,011,669
Capital Outlay	34,000	0	0
Total - Loewenberg College of Nursing (265000):	<u>6,412,485</u>	<u>6,679,125</u>	<u>7,382,080</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Nursing (265001)			
Salaries - Academic	546,098	0	641,934
Salaries - Supporting	31,478	0	27,977
Salaries - Students	4,856	0	4,200
Employee Benefits	200,591	0	222,000
Travel	5,510	0	10,000
Operating Expenses	32,250	0	50,864
Capital Outlay	0	0	63,000
Total - Lambuth Nursing (265001):	<u>820,783</u>	<u>0</u>	<u>1,019,975</u>
Nursing RODP (265002)			
Salaries - Academic	246,908	270,000	270,000
Employee Benefits	21,471	10,000	10,000
Operating Expenses	184	0	36,340
Total - Nursing RODP (265002):	<u>268,563</u>	<u>280,000</u>	<u>316,340</u>
University Libraries (271000)			
Salaries - Academic	0	-31,230	-31,230
Total - University Libraries (271000):	<u>0</u>	<u>-31,230</u>	<u>-31,230</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	775,704	917,550	943,072
Salaries - Supporting	18,803	0	0
Salaries - Professional	12,450	0	0
Employee Benefits	351,466	292,900	733,185
Travel	1,393	0	4,000
Operating Expenses	39,733	69,922	231,695
Capital Outlay	19,074	0	10,458
Total - School of Comm Sci and Disorders (274000):	<u>1,218,623</u>	<u>1,280,372</u>	<u>1,922,410</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
COE Communicative Impaired (274100)			
Travel	0	500	500
Operating Expenses	1,200	375	1,020
Total - COE Communicative Impaired (274100):	<u>1,200</u>	<u>875</u>	<u>1,520</u>
University College (275000)			
Salaries - Academic	0	-14,095	-14,095
Operating Expenses	0	0	417
Total - University College (275000):	<u>0</u>	<u>-14,095</u>	<u>-13,678</u>
Lambuth University College (275001)			
Salaries - Academic	188,202	0	147,424
Employee Benefits	74,183	0	54,700
Travel	1,119	0	2,500
Operating Expenses	1,880	0	1,000
Total - Lambuth University College (275001):	<u>265,384</u>	<u>0</u>	<u>205,624</u>
Childhood Development (275010)			
Salaries - Academic	62,379	118,320	120,217
Employee Benefits	25,997	64,300	40,000
Travel	2,511	0	0
Operating Expenses	237	0	9,504
Total - Childhood Development (275010):	<u>91,124</u>	<u>182,620</u>	<u>169,721</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Family and Consumer Sciences (275100)			
Salaries - Academic	87,872	114,244	116,044
Employee Benefits	31,985	41,600	51,000
Travel	0	980	1,000
Operating Expenses	2,733	9,875	110,801
Total - Family and Consumer Sciences (275100):	<u>122,590</u>	<u>166,699</u>	<u>278,845</u>
University College Programs (275200)			
Salaries - Academic	217,698	215,305	280,617
Employee Benefits	62,278	56,900	94,617
Operating Expenses	1,163	0	11,676
Total - University College Programs (275200):	<u>281,139</u>	<u>272,205</u>	<u>386,910</u>
Paralegal Studies (275220)			
Salaries - Academic	41,550	48,100	49,324
Employee Benefits	15,124	22,800	22,800
Travel	902	0	0
Operating Expenses	1,103	1,619	34,840
Total - Paralegal Studies (275220):	<u>58,679</u>	<u>72,519</u>	<u>106,964</u>
Liberal Studies (275230)			
Salaries - Academic	62,371	0	117,933
Salaries - Supporting	39,673	25,994	45,994
Salaries - Professional	10,249	0	0
Employee Benefits	33,697	2,500	47,006
Travel	6,022	1,000	11,000
Operating Expenses	13,376	252,386	583,346
Total - Liberal Studies (275230):	<u>165,388</u>	<u>281,880</u>	<u>805,279</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Regents Online Degree Program (275300)			
Salaries - Academic	577,232	556,713	561,110
Salaries - Professional	4,400	0	0
Employee Benefits	122,011	102,000	120,000
Travel	1,039	0	0
Operating Expenses	728	8,000	47,339
Total - Regents Online Degree Program (275300):	705,410	666,713	728,449
Master of Arts Professional Studies (275310)			
Salaries - Academic	63,070	94,404	97,236
Employee Benefits	22,957	33,300	44,000
Operating Expenses	350	0	0
Total - Master of Arts Professional Studies (275310):	86,377	127,704	141,236
School of Public Health (276000)			
Salaries - Academic	0	-329	8,158
Employee Benefits	0	0	511,720
Travel	5,082	0	0
Operating Expenses	3,432	42,700	377,065
Total - School of Public Health (276000):	8,514	42,371	896,943
Environmental Health (276001)			
Salaries - Academic	211,544	151,351	169,893
Employee Benefits	77,002	75,800	80,000
Operating Expenses	2,178	0	0
Total - Environmental Health (276001):	290,724	227,151	249,893

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Social and Behavioral Sciences (276002)			
Salaries - Academic	420,149	611,299	779,351
Employee Benefits	170,322	135,500	210,000
Operating Expenses	18,859	0	0
Total - Social and Behavioral Sciences (276002):	609,330	746,799	989,351
Epidemiology (276300)			
Salaries - Academic	497,950	252,369	512,727
Employee Benefits	212,878	145,400	206,000
Travel	2,186	0	0
Operating Expenses	14,126	0	0
Total - Epidemiology (276300):	727,140	397,769	718,727
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	487,400	520,745	634,513
Employee Benefits	193,696	192,000	250,000
Operating Expenses	3,346	0	0
Total - Health Systems Mgmt and Policy (276400):	684,442	712,745	884,513
Biostats (276500)			
Salaries - Academic	389,565	343,968	430,884
Employee Benefits	141,802	127,800	152,600
Operating Expenses	683	0	0
Total - Biostats (276500):	532,050	471,768	583,484

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Acad Innovation and Support Srvs (280000)			
Operating Expenses	622	0	173
Total - Acad Innovation and Support Srvs (280000):	<u>622</u>	<u>0</u>	<u>173</u>
Curricular Learning Communities (280001)			
Salaries - Academic	13,443	10,500	18,007
Salaries - Professional	8,900	0	0
Employee Benefits	15,743	2,000	7,000
Operating Expenses	3,656	20,000	4,985
Total - Curricular Learning Communities (280001):	<u>41,742</u>	<u>32,500</u>	<u>29,992</u>
Honors Program (280040)			
Salaries - Administrative	99,122	98,372	101,323
Salaries - Academic	40,472	53,525	57,457
Salaries - Supporting	28,666	27,808	28,642
Salaries - Students	6,071	0	24,000
Salaries - Professional	46,245	44,518	48,672
Employee Benefits	93,895	75,800	115,321
Travel	11,982	25,100	25,100
Operating Expenses	58,670	46,579	123,568
Total - Honors Program (280040):	<u>385,123</u>	<u>371,702</u>	<u>524,083</u>
Lambuth Honors Program (280041)			
Salaries - Academic	350	0	0
Employee Benefits	127	0	0
Total - Lambuth Honors Program (280041):	<u>477</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Undergraduate Programs (280100)			
Salaries - Academic	52,225	96,358	96,358
Salaries - Professional	129,748	12,000	12,000
Employee Benefits	54,360	42,000	149,653
Travel	2,428	1,300	1,300
Operating Expenses	7,188	9,366	43,799
Total - Undergraduate Programs (280100):	245,949	161,024	303,110
Lambuth Acad (280102)			
Salaries - Academic	2,100	0	0
Employee Benefits	764	0	0
Total - Lambuth Acad (280102):	2,864	0	0
Graduate Programs (280300)			
Salaries - Academic	10,000	327,411	158,751
Employee Benefits	0	0	41,798
Travel	5,654	0	9,500
Operating Expenses	120,147	0	290,419
Total - Graduate Programs (280300):	135,801	327,411	500,468
International Programs (280400)			
Salaries - Academic	9,625	0	5,250
Salaries - Supporting	468	0	0
Salaries - Students	3,485	8,500	8,500
Employee Benefits	3,546	927	1,948
Travel	249,228	334,400	374,400
Operating Expenses	955,388	956,173	1,012,618
Total - International Programs (280400):	1,221,740	1,300,000	1,402,716

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth (280800)			
Salaries - Academic	1,667	2,119,966	146,873
Salaries - Supporting	0	24,492	0
Salaries - Professional	4,894	95,000	0
Employee Benefits	964	765,000	0
Travel	968	10,000	15,900
Operating Expenses	42,464	180,000	59,808
Total - Lambuth (280800):	<u>50,957</u>	<u>3,194,458</u>	<u>222,581</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	21,240	416,033	368,853
Salaries - Supporting	37,580	0	0
Salaries - Students	7,164	0	0
Salaries - Professional	2,500	540	540
Employee Benefits	10,998	6,300	15,000
Travel	27,284	0	30,000
Operating Expenses	115,938	126,007	198,941
Total - Innovation in Teaching and Learning (286000):	<u>222,704</u>	<u>548,880</u>	<u>613,334</u>
Distance Education (286100)			
Salaries - Academic	0	17,818	17,818
Salaries - Supporting	46,761	58,175	59,037
Employee Benefits	27,983	37,800	37,800
Operating Expenses	1,000	10,977	52,823
Total - Distance Education (286100):	<u>75,744</u>	<u>124,770</u>	<u>167,478</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Technology Access Fee (340000)			
Salaries - Supporting	197	0	0
Salaries - Students	270,323	0	354,381
Employee Benefits	47	0	619
Operating Expenses	2,845,138	3,154,700	2,666,954
Capital Outlay	35,664	0	46,655
Total - Technology Access Fee (340000):	<u>3,151,369</u>	<u>3,154,700</u>	<u>3,068,609</u>
Business Services (540000)			
Operating Expenses	16,173	18,200	51,734
Total - Business Services (540000):	<u>16,173</u>	<u>18,200</u>	<u>51,734</u>
Band Travel (740040)			
Travel	0	0	175,000
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>175,000</u>
General Accounting (800000)			
Salaries - Professional	3,049,062	3,611,425	3,735,080
Employee Benefits	1,299,292	1,259,700	1,351,700
Operating Expenses	0	1,528,472	2,106,583
Department Revenues	1,796,896	0	0
Total - General Accounting (800000):	<u>6,145,250</u>	<u>6,399,597</u>	<u>7,193,363</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Unallocated General Accounting (800500)			
Operating Expenses	3,144,341	3,250,000	3,250,000
Capital Outlay	1,064,656	0	0
Total - Unallocated General Accounting (800500):	4,208,997	3,250,000	3,250,000
Benefits (810000)			
Salaries - Administrative	3,152	0	0
Salaries - Academic	923,144	0	0
Salaries - Supporting	84,258	0	0
Salaries - Professional	100,303	0	0
Employee Benefits	-3,410,488	2,159,400	723,500
Operating Expenses	240,157	0	0
Department Revenues	295,842	0	0
Total - Benefits (810000):	-1,763,632	2,159,400	723,500
Budget (820000)			
Salaries - Academic	0	2,390,000	125,374
Salaries - Supporting	0	-229,194	-268,194
Employee Benefits	0	11,695,419	127,074
Travel	0	0	242,000
Operating Expenses	0	2,310,005	7,017,246
Department Revenues	0	0	129,580
Total - Budget (820000):	0	16,166,230	7,373,080

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,575,000	0
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>4,575,000</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	1	0	0
Total - General Plant (860000):	<u>1</u>	<u>0</u>	<u>0</u>
Total - General Academic Instruction (200):			
Salaries - Administrative	102,274	263,227	416,861
Salaries - Academic	77,330,899	80,676,712	83,836,721
Salaries - Supporting	3,455,704	2,942,788	3,243,553
Salaries - Students	598,509	100,181	603,214
Salaries - Professional	5,387,077	5,743,210	6,083,039
Employee Benefits	29,784,534	42,472,116	39,612,669
Travel	1,932,452	1,137,961	2,467,432
Operating Expenses	12,650,189	25,300,599	38,186,299
Capital Outlay	1,782,599	386,915	668,967
Department Revenues	1,906,668	-69,600	-80,020
Total	<u>134,930,905</u>	<u>158,954,109</u>	<u>175,038,735</u>
Community Education (210)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
World Languages and Literatures (206000)			
Salaries - Supporting	0	0	16
Salaries - Students	4,592	9,845	9,845
Employee Benefits	0	0	100
Operating Expenses	12,081	10,435	25,328
Total - World Languages and Literatures (206000):	<u>16,673</u>	<u>20,280</u>	<u>35,289</u>
Earth Sciences Andrew Mickelson (207113)			
Salaries - Professional	750	0	0
Travel	500	0	0
Operating Expenses	0	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,250</u>	<u>1,800</u>	<u>1,800</u>
TigerLIFE (232010)			
Salaries - Academic	27,750	68,000	68,000
Salaries - Supporting	443,527	149,000	279,500
Salaries - Students	18,883	14,000	18,000
Salaries - Professional	101,968	172,650	172,650
Employee Benefits	108,793	54,000	58,000
Travel	5,507	3,000	8,000
Operating Expenses	147,143	39,350	49,767
Total - TigerLIFE (232010):	<u>853,571</u>	<u>500,000</u>	<u>653,917</u>
Communication (252000)			
Operating Expenses	0	0	124
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>124</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Community Music School (254200)			
Salaries - Professional	200	0	0
Employee Benefits	73	0	0
Operating Expenses	4,099	0	0
Total - Community Music School (254200):	<u>4,372</u>	<u>0</u>	<u>0</u>
Intensive English for Internatls (280600)			
Salaries - Academic	125,361	140,996	141,630
Salaries - Supporting	196,175	34,449	85,483
Salaries - Students	0	3,000	3,000
Salaries - Professional	97,499	202,192	153,498
Employee Benefits	104,297	94,500	102,500
Travel	3,257	7,000	7,000
Operating Expenses	81,296	97,453	207,946
Total - Intensive English for Internatls (280600):	<u>607,885</u>	<u>579,590</u>	<u>701,057</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	4,333
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>4,333</u>
Continuing Education (286700)			
Salaries - Academic	27,770	68,495	68,495
Salaries - Supporting	45,846	44,799	45,357
Salaries - Professional	8,100	2,100	2,100
Employee Benefits	17,513	50,000	50,000
Travel	1,641	3,000	3,000
Operating Expenses	36,062	116,606	116,048
Total - Continuing Education (286700):	<u>136,932</u>	<u>285,000</u>	<u>285,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	25,762	0	0
Employee Benefits	7,922	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	14,559	0	0
Total - General Accounting (800000):	<u>48,243</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	2,674	0	0
Salaries - Professional	3,776	0	0
Employee Benefits	-25,273	0	0
Department Revenues	9,127	0	0
Total - Benefits (810000):	<u>-9,696</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	183,555	277,491	278,125
Salaries - Supporting	685,548	228,248	410,356
Salaries - Students	23,475	26,845	30,845
Salaries - Professional	238,055	376,942	328,248
Employee Benefits	213,325	198,500	210,600
Travel	10,905	13,000	18,000
Operating Expenses	280,681	323,744	463,446
Department Revenues	23,686	0	0
Total	<u>1,659,230</u>	<u>1,444,770</u>	<u>1,739,620</u>
Preparatory and Remedial Instruct (220)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Student Success Programs (410100)			
Salaries - Professional	37,721	42,110	43,032
Employee Benefits	13,730	16,000	17,000
Travel	1,041	0	0
Operating Expenses	123,159	117,591	254,487
Total - Student Success Programs (410100):	<u>175,651</u>	<u>175,701</u>	<u>314,519</u>
First Scholars (410101)			
Salaries - Academic	4,450	0	0
Salaries - Professional	48,767	44,574	44,574
Employee Benefits	26,085	0	16,700
Travel	1,017	0	0
Operating Expenses	351,140	419,426	477,386
Total - First Scholars (410101):	<u>431,459</u>	<u>464,000</u>	<u>538,660</u>
Educational Support Program (411100)			
Salaries - Academic	40,010	91,400	91,400
Salaries - Supporting	27,383	30,928	31,828
Salaries - Students	54,307	62,376	68,376
Salaries - Professional	130,222	101,313	104,352
Employee Benefits	155,705	57,900	181,281
Travel	233	0	1,500
Operating Expenses	13,994	36,540	74,050
Total - Educational Support Program (411100):	<u>421,854</u>	<u>380,457</u>	<u>552,787</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	6,740	0	0
Employee Benefits	2,073	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,076	0	0
Total - General Accounting (800000):	<u>12,889</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Supporting	60	0	0
Salaries - Professional	3,523	0	0
Employee Benefits	-3,622	0	0
Department Revenues	2,724	0	0
Total - Benefits (810000):	<u>2,685</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	44,460	91,400	91,400
Salaries - Supporting	27,443	30,928	31,828
Salaries - Students	54,307	62,376	68,376
Salaries - Professional	226,973	187,997	191,958
Employee Benefits	193,971	73,900	214,981
Travel	2,291	0	1,500
Operating Expenses	488,293	588,757	821,123
Department Revenues	6,800	0	0
Total	<u>1,044,538</u>	<u>1,035,358</u>	<u>1,421,166</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Instruction (20):			
Salaries - Administrative	102,274	263,227	416,861
Salaries - Academic	77,558,914	81,045,603	84,206,246
Salaries - Supporting	4,168,695	3,201,964	3,685,737
Salaries - Students	676,291	189,402	702,435
Salaries - Professional	5,852,105	6,308,149	6,603,245
Employee Benefits	30,191,830	42,744,516	40,038,250
Travel	1,945,648	1,150,961	2,486,932
Operating Expense	13,419,163	26,213,100	39,470,868
Capital Outlay	1,782,599	386,915	668,967
Department Revenues	1,937,154	-69,600	-80,020
Total	137,634,673	161,434,237	178,199,521
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	40,800	1,980	43,980
Salaries - Academic	1,760	0	0
Salaries - Supporting	113,355	0	175,000
Salaries - Professional	158,671	452,070	205,670
Employee Benefits	76,442	173,100	73,000
Travel	10,953	10,000	20,000
Operating Expenses	102,760	59,991	147,141
Capital Outlay	0	0	44,625
Total - FedEx Institute of Technology (110000):	504,741	697,141	709,416

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CRISTAL (201030)			
Salaries - Supporting	2,406	0	0
Salaries - Students	12,400	0	1,428
Salaries - Professional	43,966	0	0
Employee Benefits	14,230	36,100	20,000
Travel	1,169	0	0
Operating Expenses	5,778	0	10,596
Total - CRISTAL (201030):	<u>79,949</u>	<u>36,100</u>	<u>32,024</u>
Feinstone Center (203010)			
Salaries - Academic	115,291	103,000	133,791
Salaries - Supporting	2,672	0	17,000
Salaries - Students	974	0	0
Salaries - Professional	0	27,000	27,000
Employee Benefits	40,481	37,200	45,921
Travel	957	0	0
Operating Expenses	36,358	20,000	12,564
Total - Feinstone Center (203010):	<u>196,733</u>	<u>187,200</u>	<u>236,276</u>
Biol T Sutter (203107)			
Salaries - Academic	19,544	0	0
Salaries - Professional	33,000	0	2,266
Employee Benefits	19,126	19,800	19,800
Operating Expenses	0	0	537
Total - Biol T Sutter (203107):	<u>71,670</u>	<u>19,800</u>	<u>22,603</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
English (205000)			
Operating Expenses	0	0	21
Total - English (205000):	<u>0</u>	<u>0</u>	<u>21</u>
Psychology (214000)			
Salaries - Academic	615,434	734,550	782,807
Salaries - Supporting	26,016	0	10,295
Salaries - Professional	31,605	30,855	31,781
Employee Benefits	237,064	273,300	279,000
Operating Expenses	17,397	69	211,387
Total - Psychology (214000):	<u>927,516</u>	<u>1,038,774</u>	<u>1,315,270</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	7,795
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>8,084</u>
Psychology Meghan McDevitt-Murphy (214126)			
Operating Expenses	50	0	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>50</u>	<u>0</u>	<u>0</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	745,732	628,438	773,218
Salaries - Supporting	99,054	116,070	115,769
Salaries - Students	810	0	0
Salaries - Professional	123,004	135,394	139,455
Employee Benefits	443,776	287,000	410,467
Travel	4,406	3,000	3,000
Operating Expenses	34,789	15,257	6,177
Total - Institute For Intelligent Systems (214200):	<u>1,451,571</u>	<u>1,185,159</u>	<u>1,448,086</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CERI (216000)			
Salaries - Academic	420,554	163,737	278,677
Salaries - Supporting	49,185	45,743	47,115
Salaries - Students	0	1,087	1,087
Salaries - Professional	59,731	49,188	50,643
Employee Benefits	209,043	96,900	152,318
Travel	4,395	15,000	15,000
Operating Expenses	236,588	113,027	107,929
Total - CERI (216000):	979,496	484,682	652,769
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	5,936	2,122	3,958
Employee Benefits	2,161	1,500	2,000
Travel	500	890	890
Operating Expenses	4,272	2,884	7,869
Total - Marcus W Orr Ctr for the Humanities (217112):	12,869	7,396	14,717
Center for Research on Women (217120)			
Salaries - Academic	21,368	0	6,779
Salaries - Students	0	1,250	1,250
Employee Benefits	13,416	2,500	25,592
Travel	1,998	4,725	4,725
Operating Expenses	2,393	11,851	31,928
Total - Center for Research on Women (217120):	39,175	20,326	70,274

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Bioinformatics R Homayouni (217151)			
Operating Expenses	0	0	1,365
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>0</u>	<u>1,365</u>
School of Urban Affairs (217500)			
Salaries - Academic	8,000	0	26,500
Employee Benefits	0	0	400
Total - School of Urban Affairs (217500):	<u>8,000</u>	<u>0</u>	<u>26,900</u>
Public Safety Institute (217560)			
Salaries - Academic	37,567	0	62,433
Employee Benefits	13,674	0	20,000
Total - Public Safety Institute (217560):	<u>51,241</u>	<u>0</u>	<u>82,433</u>
International Business (220104)			
Salaries - Academic	0	15,000	0
Travel	0	1,995	1,995
Operating Expenses	0	2,300	21,595
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>23,590</u>
SBS K Ward (235100)			
Travel	10,523	0	0
Operating Expenses	6,342	0	2,618
Capital Outlay	125	0	0
Total - SBS K Ward (235100):	<u>16,990</u>	<u>0</u>	<u>2,618</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	0	193	193
Travel	0	2,976	2,976
Operating Expenses	1,417	7,637	73,920
Total - Center Higher Education (236000):	<u>1,417</u>	<u>20,406</u>	<u>86,689</u>
Center Research Education Policy (236500)			
Salaries - Academic	0	0	101,058
Salaries - Supporting	1,500	0	25,000
Salaries - Professional	3,000	0	-38,458
Employee Benefits	4,055	0	85,000
Travel	0	0	2,000
Operating Expenses	6,409	18,306	285,593
Capital Outlay	4,184	0	0
Department Revenues	0	0	-41,000
Total - Center Research Education Policy (236500):	<u>19,148</u>	<u>18,306</u>	<u>419,193</u>
CAESER (240200)			
Salaries - Academic	39,562	0	0
Salaries - Supporting	6,397	0	0
Salaries - Students	3,727	0	0
Salaries - Professional	80,992	0	53,303
Employee Benefits	41,664	0	0
Travel	15,097	0	0
Operating Expenses	108,777	0	382,451
Total - CAESER (240200):	<u>296,216</u>	<u>0</u>	<u>435,754</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Civil Eng B Waldron (242107)			
Operating Expenses	143	0	0
Total - Civil Eng B Waldron (242107):	143	0	0
COE Egypt Art (251100)			
Salaries - Academic	42,911	42,250	42,815
Salaries - Supporting	3,978	4,216	4,342
Salaries - Professional	4,200	4,199	4,326
Employee Benefits	51,950	44,000	53,000
Operating Expenses	7,450	0	-5,871
Total - COE Egypt Art (251100):	110,489	94,665	98,612
COE Communicative Impaired (274100)			
Salaries - Administrative	0	42,208	42,208
Salaries - Academic	181,592	174,120	178,877
Salaries - Supporting	7,675	7,155	7,370
Salaries - Professional	2,625	0	0
Employee Benefits	65,679	87,200	87,200
Travel	0	0	1,500
Operating Expenses	9,962	24,104	97,281
Total - COE Communicative Impaired (274100):	267,533	334,787	414,436
Bureau Business Economic Research (278000)			
Salaries - Academic	253,663	208,784	224,373
Salaries - Supporting	47,088	6	15,006
Salaries - Students	5,307	0	2,000
Salaries - Professional	108,057	110,895	114,222
Employee Benefits	147,561	165,200	171,117
Travel	879	1,522	1,522
Operating Expenses	6,297	22,433	41,281
Total - Bureau Business Economic Research (278000):	568,852	508,840	569,521

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Vice President Research (283000)			
Salaries - Administrative	214,745	235,924	230,864
Salaries - Academic	8,967	0	0
Salaries - Supporting	53,378	49,754	51,007
Salaries - Students	4,636	1,900	1,900
Salaries - Professional	774,430	795,921	813,094
Employee Benefits	378,337	399,400	400,100
Travel	12,877	20,000	20,000
Operating Expenses	150,464	50,770	734,768
Capital Outlay	25,076	0	0
Total - Vice President Research (283000):	<u>1,622,910</u>	<u>1,553,669</u>	<u>2,251,733</u>
Animal Care Facility (283100)			
Salaries - Academic	138,194	131,302	135,214
Salaries - Supporting	58,553	73,468	74,753
Salaries - Professional	61,913	61,103	62,920
Employee Benefits	102,279	94,770	94,770
Travel	1,821	3,000	3,000
Operating Expenses	24,822	16,099	17,354
Capital Outlay	0	0	300,000
Department Revenues	-96,489	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>291,093</u>	<u>294,742</u>	<u>603,011</u>
Integrated Microscopy Center (283200)			
Salaries - Academic	23,585	20,394	20,394
Salaries - Supporting	27,739	35,802	35,802
Salaries - Students	0	683	683
Salaries - Professional	143,233	130,690	134,239
Employee Benefits	72,268	75,800	75,800
Travel	0	445	445
Operating Expenses	84,470	26,781	58,666
Capital Outlay	9,000	0	0
Department Revenues	-13,725	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	<u>346,570</u>	<u>281,461</u>	<u>316,895</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	516,526	577,400	598,200
Employee Benefits	190,809	202,000	217,400
Operating Expenses	0	306,000	374,300
Department Revenues	301,938	0	0
Total - General Accounting (800000):	<u>1,009,273</u>	<u>1,085,400</u>	<u>1,189,900</u>
Benefits (810000)			
Salaries - Administrative	2,858	0	0
Salaries - Academic	24,228	0	0
Salaries - Supporting	4,230	0	0
Salaries - Professional	32,461	0	0
Employee Benefits	-195,587	117,400	117,400
Department Revenues	12,423	0	0
Total - Benefits (810000):	<u>-119,387</u>	<u>117,400</u>	<u>117,400</u>
Budget (820000)			
Salaries - Administrative	0	240,000	0
Salaries - Supporting	0	2,800	0
Employee Benefits	0	60,000	0
Total - Budget (820000):	<u>0</u>	<u>302,800</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Institutes and Research Centers (250):			
Salaries - Administrative	258,403	524,112	321,052
Salaries - Academic	2,703,888	2,281,597	2,828,794
Salaries - Supporting	503,226	354,514	597,959
Salaries - Students	27,854	5,113	8,541
Salaries - Professional	2,177,414	2,414,715	2,238,661
Employee Benefits	1,928,428	2,061,370	2,238,485
Travel	65,575	63,842	77,342
Operating Expenses	846,938	698,572	2,629,265
Capital Outlay	38,385	0	344,625
Department Revenues	204,147	-94,134	-135,134
Total	8,754,258	8,309,701	11,149,590
Individual and Project Research (260)			
FedEx Institute of Technology (110000)			
Operating Expenses	100,720	100,000	140,648
Total - FedEx Institute of Technology (110000):	100,720	100,000	140,648
Provost Office (200000)			
Salaries - Administrative	0	0	14,446
Employee Benefits	0	0	5,400
Operating Expenses	0	0	5,170
Total - Provost Office (200000):	0	0	25,016

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Research (200400)			
Operating Expenses	0	0	839
Total - Institutional Research (200400):	<u>0</u>	<u>0</u>	<u>839</u>
College of Arts and Sciences (201000)			
Employee Benefits	0	0	3,300
Operating Expenses	0	924,336	756,104
Capital Outlay	0	0	2,703
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>924,336</u>	<u>762,107</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	43,911	0	41,386
Salaries - Professional	95,364	0	75,542
Employee Benefits	66,283	0	63,666
Travel	2,874	0	6,000
Operating Expenses	40,811	0	23,298
Total - Center for Excellence MD2K (201035):	<u>249,243</u>	<u>0</u>	<u>209,892</u>
Anthropology (202000)			
Salaries - Academic	31,429	0	65,146
Employee Benefits	45,274	0	91,055
Travel	4,648	0	1,200
Operating Expenses	854	0	5,959
Total - Anthropology (202000):	<u>82,205</u>	<u>0</u>	<u>163,360</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SPH Satish Kedia (202101)			
Operating Expenses	1,390	0	31,075
Total - SPH Satish Kedia (202101):	<u>1,390</u>	<u>0</u>	<u>31,075</u>
Earth Sci D Dye (202102)			
Operating Expenses	146	0	331
Total - Earth Sci D Dye (202102):	<u>146</u>	<u>0</u>	<u>331</u>
Anth R Finerman (202106)			
Operating Expenses	0	0	409
Total - Anth R Finerman (202106):	<u>0</u>	<u>0</u>	<u>409</u>
Anthroplogy Michael Duke (202109)			
Travel	1,925	0	0
Operating Expenses	996	0	9,875
Total - Anthroplogy Michael Duke (202109):	<u>2,921</u>	<u>0</u>	<u>9,875</u>
Anthropology Micah Trapp (202110)			
Salaries - Academic	0	0	2,800
Salaries - Students	1,340	0	525
Employee Benefits	0	0	1,100
Operating Expenses	1,386	0	6,727
Total - Anthropology Micah Trapp (202110):	<u>2,726</u>	<u>0</u>	<u>11,152</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biology (203000)			
Salaries - Academic	84,516	0	0
Employee Benefits	0	0	900
Operating Expenses	2,123	0	7,329
Total - Biology (203000):	<u>86,639</u>	<u>0</u>	<u>8,229</u>
Feinstone Center (203010)			
Operating Expenses	49,349	0	37,556
Total - Feinstone Center (203010):	<u>49,349</u>	<u>0</u>	<u>37,556</u>
Biol M Ferkin (203100)			
Operating Expenses	2,369	0	12,131
Total - Biol M Ferkin (203100):	<u>2,369</u>	<u>0</u>	<u>12,131</u>
Biol M Kennedy (203101)			
Salaries - Academic	5,128	0	5,275
Employee Benefits	1,866	0	2,000
Travel	287	0	0
Operating Expenses	2,951	0	980
Total - Biol M Kennedy (203101):	<u>10,232</u>	<u>0</u>	<u>8,255</u>
Biol B Simco (203103)			
Operating Expenses	2,265	0	0
Total - Biol B Simco (203103):	<u>2,265</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biol T Sutter (203107)			
Salaries - Academic	12,186	0	15,521
Employee Benefits	4,436	0	5,800
Operating Expenses	3,186	0	350,070
Total - Biol T Sutter (203107):	19,808	0	371,391
Biol B Taller (203108)			
Operating Expenses	0	0	4,759
Total - Biol B Taller (203108):	0	0	4,759
Biol M Parris (203110)			
Employee Benefits	48,629	0	0
Operating Expenses	5,556	0	47,722
Total - Biol M Parris (203110):	54,185	0	47,722
Biol S Schoech (203112)			
Salaries - Supporting	2,104	0	0
Employee Benefits	154	0	0
Travel	678	0	0
Operating Expenses	-628	0	2,341
Total - Biol S Schoech (203112):	2,308	0	2,341

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biol D Freeman (203115)			
Salaries - Academic	0	0	1,432
Employee Benefits	0	0	100
Operating Expenses	27,738	0	21,724
Total - Biol D Freeman (203115):	<u>27,738</u>	<u>0</u>	<u>23,256</u>
Biol C Lopez-Estrano (203116)			
Operating Expenses	3,711	0	3,917
Total - Biol C Lopez-Estrano (203116):	<u>3,711</u>	<u>0</u>	<u>3,917</u>
Biol J Cole (203117)			
Operating Expenses	7,412	0	9,728
Total - Biol J Cole (203117):	<u>7,412</u>	<u>0</u>	<u>9,728</u>
Biol S Schwartzbach (203119)			
Operating Expenses	144	0	19,036
Total - Biol S Schwartzbach (203119):	<u>144</u>	<u>0</u>	<u>19,036</u>
Biol C Lessman (203121)			
Operating Expenses	465	0	735
Total - Biol C Lessman (203121):	<u>465</u>	<u>0</u>	<u>735</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biol Neil Miller (203123)			
Travel	364	0	0
Total - Biol Neil Miller (203123):	<u>364</u>	<u>0</u>	<u>0</u>
Biology Randall Bayer (203125)			
Salaries - Academic	12,424	0	10,598
Employee Benefits	4,511	0	3,993
Operating Expenses	7,161	0	4,516
Total - Biology Randall Bayer (203125):	<u>24,096</u>	<u>0</u>	<u>19,107</u>
Biology Carrie Sutter (203126)			
Operating Expenses	447	0	1,325
Total - Biology Carrie Sutter (203126):	<u>447</u>	<u>0</u>	<u>1,325</u>
Biology Andrew Liu (203127)			
Salaries - Academic	37,835	0	14,580
Salaries - Supporting	0	0	1,670
Employee Benefits	13,781	0	6,600
Travel	2,654	0	0
Operating Expenses	19,111	0	60,795
Total - Biology Andrew Liu (203127):	<u>73,381</u>	<u>0</u>	<u>83,645</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biology Duane McKenna (203129)			
Salaries - Academic	31,495	0	49,440
Salaries - Students	-231	0	0
Employee Benefits	11,465	0	2,600
Travel	0	0	2,600
Operating Expenses	11,563	0	28,970
Capital Outlay	0	0	2,200
Total - Biology Duane McKenna (203129):	<u>54,292</u>	<u>0</u>	<u>85,810</u>
Biology Omar Skalli (203130)			
Operating Expenses	15,168	0	14,099
Total - Biology Omar Skalli (203130):	<u>15,168</u>	<u>0</u>	<u>14,099</u>
Biology Amy Abell (203131)			
Operating Expenses	-350	0	11,520
Total - Biology Amy Abell (203131):	<u>-350</u>	<u>0</u>	<u>11,520</u>
Biology Jennifer Mandel (203132)			
Travel	2,066	0	740
Operating Expenses	27,306	0	109,840
Capital Outlay	0	0	8,200
Total - Biology Jennifer Mandel (203132):	<u>29,372</u>	<u>0</u>	<u>118,780</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biology Bernie Daigle (203133)			
Salaries - Academic	6,051	0	7,500
Employee Benefits	2,217	0	2,300
Operating Expenses	9,844	0	117,553
Total - Biology Bernie Daigle (203133):	18,112	0	127,353
Biology Emerson Bowers (203134)			
Salaries - Academic	0	0	4,700
Employee Benefits	0	0	100
Travel	0	0	2,000
Operating Expenses	37,908	0	158,392
Total - Biology Emerson Bowers (203134):	37,908	0	165,192
Biology Jaime Sabel (203135)			
Travel	2,251	0	1,200
Operating Expenses	768	0	16,997
Total - Biology Jaime Sabel (203135):	3,019	0	18,197
Biology Shawn Brown (203136)			
Operating Expenses	0	0	127,520
Total - Biology Shawn Brown (203136):	0	0	127,520

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Chemistry (204000)			
Salaries - Academic	68,625	25,000	45,750
Salaries - Professional	38,535	50,661	52,181
Employee Benefits	15,769	18,100	18,100
Operating Expenses	3,000	0	73,095
Capital Outlay	2,531	0	0
Total - Chemistry (204000):	<u>128,460</u>	<u>93,761</u>	<u>189,126</u>
Chem T Burkey (204101)			
Salaries - Academic	4,374	0	0
Salaries - Professional	10,343	0	0
Employee Benefits	5,357	0	5,600
Total - Chem T Burkey (204101):	<u>20,074</u>	<u>0</u>	<u>5,600</u>
Chem A Parrill-Baker (204102)			
Operating Expenses	10,792	0	13,539
Capital Outlay	15,783	0	0
Total - Chem A Parrill-Baker (204102):	<u>26,575</u>	<u>0</u>	<u>13,539</u>
Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>0</u>	<u>453</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Chem L Houk (204104)			
Salaries - Supporting	4,852	0	-4,366
Employee Benefits	354	0	-318
Operating Expenses	0	0	4,684
Total - Chem L Houk (204104):	<u>5,206</u>	<u>0</u>	<u>0</u>
Chem P Bridson (204108)			
Operating Expenses	0	0	2,546
Total - Chem P Bridson (204108):	<u>0</u>	<u>0</u>	<u>2,546</u>
Chem Timothy Brewster (204109)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	432	0	0
Salaries - Students	2,042	0	0
Travel	2,083	0	1,988
Operating Expenses	24,264	0	28,813
Total - Chem Timothy Brewster (204109):	<u>29,821</u>	<u>0</u>	<u>30,801</u>
Chem Y Wang (204113)			
Salaries - Academic	10,779	0	3,000
Employee Benefits	2,832	0	48
Travel	445	0	3,079
Operating Expenses	823	0	6,367
Total - Chem Y Wang (204113):	<u>14,879</u>	<u>0</u>	<u>12,494</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Chem G Emmert (204114)			
Salaries - Academic	1,066	0	1,098
Employee Benefits	388	0	500
Operating Expenses	295	0	1,314
Total - Chem G Emmert (204114):	<u>1,749</u>	<u>0</u>	<u>2,912</u>
Chemistry Nate DeYonker (204117)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	1,000
Travel	4,216	0	449
Operating Expenses	7,529	0	107,191
Total - Chemistry Nate DeYonker (204117):	<u>11,745</u>	<u>0</u>	<u>111,140</u>
Chemistry Daniel Baker (204118)			
Operating Expenses	230	0	245
Total - Chemistry Daniel Baker (204118):	<u>230</u>	<u>0</u>	<u>245</u>
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	2,346	0	1,735
Total - Chemistry Tomoko Fujiwara (204119):	<u>2,346</u>	<u>0</u>	<u>1,735</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	16,133	0	15,200
Employee Benefits	5,872	0	5,657
Travel	950	0	798
Operating Expenses	120	0	38
Total - Chemistry Xuan Zhao (204120):	<u>23,075</u>	<u>0</u>	<u>21,693</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	4,000	0	4,700
Employee Benefits	1,456	0	76
Operating Expenses	3,456	0	10,846
Capital Outlay	3,473	0	0
Total - Chemistry Xiaohua Huang (204121):	<u>12,385</u>	<u>0</u>	<u>15,622</u>
Chemistry Paul Simone (204122)			
Operating Expenses	0	0	3
Total - Chemistry Paul Simone (204122):	<u>0</u>	<u>0</u>	<u>3</u>
Chemistry Wiliam Alexander (204124)			
Salaries - Academic	12,541	0	3,327
Employee Benefits	4,565	0	1,235
Operating Expenses	2,860	0	11,937
Total - Chemistry Wiliam Alexander (204124):	<u>19,966</u>	<u>0</u>	<u>16,499</u>
Chemistry Henry Kurtz (204125)			
Operating Expenses	0	0	2,416
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>0</u>	<u>2,416</u>
Chemistry Kensha Clark (204126)			
Operating Expenses	0	0	79,007
Total - Chemistry Kensha Clark (204126):	<u>0</u>	<u>0</u>	<u>79,007</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
English (205000)			
Salaries - Academic	95,873	0	0
Employee Benefits	38,227	0	2,900
Operating Expenses	800	0	11,146
Total - English (205000):	<u>134,900</u>	<u>0</u>	<u>14,046</u>
Engl C Tucker (205100)			
Operating Expenses	0	0	3,369
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>3,369</u>
Engl T Dalle (205101)			
Operating Expenses	0	0	2,978
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,978</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	1,585
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,585</u>
English Ronald Fuentes (205112)			
Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
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)			
Salaries - Academic	5,475	0	0
Employee Benefits	683	0	0
Operating Expenses	0	0	1,121
Total - English Evelyn Fogle (205114):	<u>6,158</u>	<u>0</u>	<u>1,121</u>
English Katherine Fredlund (205115)			
Operating Expenses	0	0	2,000
Total - English Katherine Fredlund (205115):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Rebecca Adams (205116)			
Salaries - Academic	2,302	0	2,198
Salaries - Supporting	0	0	2,000
Employee Benefits	854	0	1,000
Operating Expenses	0	0	2,000
Total - English Rebecca Adams (205116):	<u>3,156</u>	<u>0</u>	<u>7,198</u>
World Languages and Literatures (206000)			
Salaries - Academic	5,700	0	0
Employee Benefits	1,638	0	0
Travel	1,100	0	0
Operating Expenses	5,960	0	379
Total - World Languages and Literatures (206000):	<u>14,398</u>	<u>0</u>	<u>379</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
World Languages Robert Kelz (206102)			
Travel	-250	0	0
Operating Expenses	0	0	251
Total - World Languages Robert Kelz (206102):	<u>-250</u>	<u>0</u>	<u>251</u>
World Languages I Ortega Santos (206104)			
Salaries - Academic	0	0	3,000
Salaries - Students	228	0	456
Employee Benefits	0	0	1,200
Operating Expenses	0	0	1,916
Total - World Languages I Ortega Santos (206104):	<u>228</u>	<u>0</u>	<u>6,572</u>
World Languages Diana Ruggiero (206105)			
Travel	4,747	0	0
Operating Expenses	0	0	3
Total - World Languages Diana Ruggiero (206105):	<u>4,747</u>	<u>0</u>	<u>3</u>
World Languages I Gomez Soler (206106)			
Operating Expenses	0	0	508
Total - World Languages I Gomez Soler (206106):	<u>0</u>	<u>0</u>	<u>508</u>
World Languages Hironori Nishi (206108)			
Travel	427	0	225
Operating Expenses	961	0	2,387
Total - World Languages Hironori Nishi (206108):	<u>1,388</u>	<u>0</u>	<u>2,612</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Earth Sciences (207000)			
Salaries - Academic	6,094	12,000	0
Employee Benefits	5,089	0	0
Travel	3,486	0	0
Operating Expenses	250	0	13,662
Total - Earth Sciences (207000):	<u>14,919</u>	<u>12,000</u>	<u>13,662</u>
Earth Sci R Vanarsdale (207102)			
Salaries - Academic	964	0	2,005
Employee Benefits	351	0	800
Operating Expenses	0	0	1,342
Total - Earth Sci R Vanarsdale (207102):	<u>1,315</u>	<u>0</u>	<u>4,147</u>
Earth Sci D Larsen (207103)			
Salaries - Academic	8,846	0	0
Employee Benefits	3,220	0	0
Travel	1,167	0	1,000
Operating Expenses	46	0	632
Total - Earth Sci D Larsen (207103):	<u>13,279</u>	<u>0</u>	<u>1,632</u>
Earth Sci R Cox (207104)			
Travel	1,174	0	0
Operating Expenses	0	0	908
Total - Earth Sci R Cox (207104):	<u>1,174</u>	<u>0</u>	<u>908</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Earth Sci H Kung (207105)			
Operating Expenses	0	0	1,947
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>1,947</u>
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	1,260
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>1,260</u>
Earth Sci A Hill (207109)			
Travel	909	0	700
Operating Expenses	228	0	999
Total - Earth Sci A Hill (207109):	<u>1,137</u>	<u>0</u>	<u>1,699</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>1,000</u>
Earth Sciences E Ozdenerol (207112)			
Travel	1,655	0	0
Operating Expenses	0	0	138
Total - Earth Sciences E Ozdenerol (207112):	<u>1,655</u>	<u>0</u>	<u>138</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Earth Sciences Anzhelika Antipova (207118)			
Travel	447	0	0
Operating Expenses	600	0	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>1,047</u>	<u>0</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)			
Operating Expenses	1,349	0	9,457
Total - Earth Sciences Dorian Burnette (207119):	<u>1,349</u>	<u>0</u>	<u>9,457</u>
Earth Sciences Youngsang Kwon (207120)			
Salaries - Academic	3,000	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	1,092	0	0
Operating Expenses	0	0	12,130
Total - Earth Sciences Youngsang Kwon (207120):	<u>7,092</u>	<u>0</u>	<u>12,130</u>
Earth Sciences Ryan Parish (207121)			
Travel	3,492	0	4,000
Operating Expenses	84	0	1,680
Total - Earth Sciences Ryan Parish (207121):	<u>3,576</u>	<u>0</u>	<u>5,680</u>
History (208000)			
Salaries - Academic	33,175	0	39,775
Employee Benefits	15,946	0	6,149
Travel	1,910	0	0
Operating Expenses	0	0	3,646
Total - History (208000):	<u>51,031</u>	<u>0</u>	<u>49,570</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Oral History (208100)			
Salaries - Academic	42,231	41,856	42,843
Employee Benefits	15,372	15,300	17,000
Travel	796	1,956	456
Operating Expenses	1,525	988	3,991
Total - Oral History (208100):	<u>59,924</u>	<u>60,100</u>	<u>64,290</u>
Hist J Fickle (208101)			
Salaries - Academic	0	0	2,200
Operating Expenses	130	0	214
Total - Hist J Fickle (208101):	<u>130</u>	<u>0</u>	<u>2,414</u>
Hist D Laumann (208102)			
Travel	4,299	0	0
Operating Expenses	882	0	571
Total - Hist D Laumann (208102):	<u>5,181</u>	<u>0</u>	<u>571</u>
Hist P Brand (208103)			
Salaries - Academic	6,249	0	3,273
Employee Benefits	656	0	60
Travel	0	0	5,130
Operating Expenses	1,793	0	7,476
Total - Hist P Brand (208103):	<u>8,698</u>	<u>0</u>	<u>15,939</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
History Andrew Daily (208110)			
Travel	5,101	0	0
Operating Expenses	540	0	4
Total - History Andrew Daily (208110):	<u>5,641</u>	<u>0</u>	<u>4</u>
History William Campbell (208113)			
Operating Expenses	0	0	47
Total - History William Campbell (208113):	<u>0</u>	<u>0</u>	<u>47</u>
History Beverly Bond (208115)			
Operating Expenses	0	0	130
Total - History Beverly Bond (208115):	<u>0</u>	<u>0</u>	<u>130</u>
History Susan O'Donovan (208116)			
Operating Expenses	0	0	129
Total - History Susan O'Donovan (208116):	<u>0</u>	<u>0</u>	<u>129</u>
Mathematics (209000)			
Salaries - Academic	3,000	0	0
Employee Benefits	219	0	0
Operating Expenses	0	0	37,067
Total - Mathematics (209000):	<u>3,219</u>	<u>0</u>	<u>37,067</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Math B Bollobas (209100)			
Operating Expenses	1,520	0	957
Total - Math B Bollobas (209100):	<u>1,520</u>	<u>0</u>	<u>957</u>
Math M Wierdl (209103)			
Operating Expenses	0	0	154
Total - Math M Wierdl (209103):	<u>0</u>	<u>0</u>	<u>154</u>
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)			
Travel	5,073	0	0
Operating Expenses	347	0	2,608
Total - Math P Balister (209109):	<u>5,420</u>	<u>0</u>	<u>2,608</u>
Comp Sci S Shiva (209113)			
Operating Expenses	0	0	8,384
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>0</u>	<u>8,384</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Comp Sci L Wang (209115)			
Salaries - Academic	14,873	0	13,897
Employee Benefits	5,414	0	5,200
Travel	582	0	0
Operating Expenses	831	0	551
Department Revenues	4,151	0	0
Total - Comp Sci L Wang (209115):	<u>25,851</u>	<u>0</u>	<u>19,648</u>
Comp Sci V Rus (209116)			
Salaries - Academic	21,028	0	15,545
Employee Benefits	7,654	0	5,800
Travel	5,331	0	2,908
Operating Expenses	4,811	0	65,650
Total - Comp Sci V Rus (209116):	<u>38,824</u>	<u>0</u>	<u>89,903</u>
Comp Sci V Phan (209118)			
Operating Expenses	258	0	16,239
Total - Comp Sci V Phan (209118):	<u>258</u>	<u>0</u>	<u>16,239</u>
Math, T Hagen (209120)			
Operating Expenses	0	0	207
Total - Math, T Hagen (209120):	<u>0</u>	<u>0</u>	<u>207</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Math Alistair Windsor (209124)			
Salaries - Academic	233	0	0
Employee Benefits	85	0	0
Travel	1,705	0	0
Operating Expenses	3,641	0	3,767
Total - Math Alistair Windsor (209124):	<u>5,664</u>	<u>0</u>	<u>3,767</u>
Math John Haddock (209126)			
Salaries - Academic	28,075	0	0
Employee Benefits	10,219	0	1,800
Operating Expenses	0	0	13,957
Total - Math John Haddock (209126):	<u>38,294</u>	<u>0</u>	<u>15,757</u>
Math Maria Botelho (209129)			
Operating Expenses	166	0	22
Total - Math Maria Botelho (209129):	<u>166</u>	<u>0</u>	<u>22</u>
Math Bentuo Zheng (209130)			
Salaries - Academic	18,069	0	0
Employee Benefits	6,367	0	0
Travel	3,250	0	0
Operating Expenses	206	0	2,409
Total - Math Bentuo Zheng (209130):	<u>27,892</u>	<u>0</u>	<u>2,409</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Math Dale Armstrong (209131)			
Salaries - Academic	4,395	0	0
Employee Benefits	1,163	0	0
Travel	1,478	0	0
Operating Expenses	0	0	2,565
Total - Math Dale Armstrong (209131):	<u>7,036</u>	<u>0</u>	<u>2,565</u>
Math Ben McCarty (209132)			
Operating Expenses	3,357	0	5,407
Total - Math Ben McCarty (209132):	<u>3,357</u>	<u>0</u>	<u>5,407</u>
Math Vladimir Nikiforov (209134)			
Salaries - Academic	5,489	0	0
Employee Benefits	1,998	0	2,800
Total - Math Vladimir Nikiforov (209134):	<u>7,487</u>	<u>0</u>	<u>2,800</u>
Math David Gryniewicz (209135)			
Operating Expenses	0	0	6,522
Total - Math David Gryniewicz (209135):	<u>0</u>	<u>0</u>	<u>6,522</u>
Math Irena Lasiecka (209136)			
Salaries - Academic	9,350	0	46,118
Employee Benefits	3,322	0	17,200
Travel	968	0	0
Operating Expenses	0	0	59,998
Total - Math Irena Lasiecka (209136):	<u>13,640</u>	<u>0</u>	<u>123,316</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Math Roberto Triggiani (209137)			
Salaries - Academic	40,014	0	20,881
Employee Benefits	14,492	0	7,800
Travel	2,749	0	0
Operating Expenses	0	0	4,728
Total - Math Roberto Triggiani (209137):	57,255	0	33,409
Math Su Chen (209138)			
Travel	1,215	0	1,800
Operating Expenses	663	0	13,144
Total - Math Su Chen (209138):	1,878	0	14,944
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	0	0	1,715
Computer Science (210000)			
Salaries - Academic	0	0	6,200
Employee Benefits	0	0	100
Travel	17,935	0	4,000
Operating Expenses	24,631	0	50,169
Capital Outlay	0	0	131
Total - Computer Science (210000):	42,566	0	60,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Comp Sci D Dasgupta (210101)			
Salaries - Academic	27,266	0	150
Employee Benefits	9,706	0	700
Travel	12,042	0	7,048
Operating Expenses	6,523	0	29,811
Total - Comp Sci D Dasgupta (210101):	55,537	0	37,709
Math R Kozma (210102)			
Operating Expenses	119	0	2,642
Total - Math R Kozma (210102):	119	0	2,642
Computer Science Santosh Kumar (210104)			
Salaries - Academic	55,888	0	12,933
Salaries - Professional	9,180	0	9,455
Employee Benefits	29,389	0	5,600
Travel	0	0	1,000
Operating Expenses	83	0	17,719
Total - Computer Science Santosh Kumar (210104):	94,540	0	46,707
Computer Science Scott Fleming (210105)			
Salaries - Academic	21,473	0	7,800
Employee Benefits	6,906	0	14,331
Travel	0	0	4,200
Operating Expenses	488	0	11,647
Total - Computer Science Scott Fleming (210105):	28,867	0	37,978

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Computer Science Timothy Hnat (210106)			
Operating Expenses	0	0	1
Total - Computer Science Timothy Hnat (210106):	<u>0</u>	<u>0</u>	<u>1</u>
Computer Science Zhuo Lu (210107)			
Operating Expenses	115	0	0
Total - Computer Science Zhuo Lu (210107):	<u>115</u>	<u>0</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)			
Salaries - Academic	2,750	0	3,450
Employee Benefits	0	0	5,306
Travel	5,701	0	0
Operating Expenses	524	0	55,803
Total - Computer Science Deepak Venugopal (210108):	<u>8,975</u>	<u>0</u>	<u>64,559</u>
Computer Science Thomas Watson (210109)			
Salaries - Academic	6,078	0	19,918
Employee Benefits	1,921	0	7,500
Travel	0	0	500
Operating Expenses	0	0	103,144
Total - Computer Science Thomas Watson (210109):	<u>7,999</u>	<u>0</u>	<u>131,062</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Computer Science Nirman Kumar (210110)			
Salaries - Academic	1,500	0	24,112
Employee Benefits	0	0	7,900
Travel	1,754	0	1,000
Operating Expenses	0	0	106,634
Total - Computer Science Nirman Kumar (210110):	3,254	0	139,646
Computer Science Kan Yang (210111)			
Salaries - Academic	0	0	10,556
Employee Benefits	0	0	4,000
Travel	0	0	1,811
Operating Expenses	3,462	0	104,171
Total - Computer Science Kan Yang (210111):	3,462	0	120,538
Philosophy (211000)			
Salaries - Academic	15,246	15,000	15,000
Employee Benefits	89	0	300
Operating Expenses	46	0	11,924
Total - Philosophy (211000):	15,381	15,000	27,224
Philosophy Deborah Tollefsen (211001)			
Travel	401	0	0
Operating Expenses	430	0	48
Total - Philosophy Deborah Tollefsen (211001):	831	0	48

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Philosophy David Gray (211003)			
Operating Expenses	1,024	0	5,976
Total - Philosophy David Gray (211003):	<u>1,024</u>	<u>0</u>	<u>5,976</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	54,006	77,406	59,875
Salaries - Supporting	34,410	33,660	34,670
Employee Benefits	28,907	39,500	39,500
Travel	588	700	700
Operating Expenses	6,461	20,945	39,333
Total - Southern Journal Philosophy (211100):	<u>124,372</u>	<u>172,211</u>	<u>174,078</u>
Physics and Materials Science (212000)			
Salaries - Academic	13,450	12,000	12,000
Employee Benefits	5,058	0	300
Travel	512	0	0
Operating Expenses	660	0	4,794
Capital Outlay	3,453	0	0
Total - Physics and Materials Science (212000):	<u>23,133</u>	<u>12,000</u>	<u>17,094</u>
Phys S Mishra (212100)			
Travel	371	0	0
Operating Expenses	2,041	0	4,596
Total - Phys S Mishra (212100):	<u>2,412</u>	<u>0</u>	<u>4,596</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Phys M Jahan (212101)			
Travel	407	0	0
Operating Expenses	215	0	4,131
Total - Phys M Jahan (212101):	<u>622</u>	<u>0</u>	<u>4,131</u>
Phys D Franceschetti (212102)			
Operating Expenses	324	0	0
Total - Phys D Franceschetti (212102):	<u>324</u>	<u>0</u>	<u>0</u>
Phys J Schmelz (212104)			
Operating Expenses	477	0	6,227
Total - Phys J Schmelz (212104):	<u>477</u>	<u>0</u>	<u>6,227</u>
Phys M Laradji (212106)			
Operating Expenses	708	0	227
Total - Phys M Laradji (212106):	<u>708</u>	<u>0</u>	<u>227</u>
Physics Firouzeh Sabri (212109)			
Salaries - Academic	2,167	0	0
Employee Benefits	473	0	0
Travel	-378	0	0
Operating Expenses	294	0	32,846
Total - Physics Firouzeh Sabri (212109):	<u>2,556</u>	<u>0</u>	<u>32,846</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Physics Prabhakar Pradhan (212111)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	1,360	0	0
Salaries - Students	603	0	0
Salaries - Professional	4,792	0	0
Employee Benefits	194	0	0
Operating Expenses	3,513	0	30,482
Total - Physics Prabhakar Pradhan (212111):	<u>11,962</u>	<u>0</u>	<u>30,482</u>
Physics Jingbiao Cui (212112)			
Salaries - Supporting	1,480	0	0
Employee Benefits	108	0	0
Travel	2,082	0	0
Operating Expenses	6,946	0	15,956
Capital Outlay	0	0	29,000
Total - Physics Jingbiao Cui (212112):	<u>10,616</u>	<u>0</u>	<u>44,956</u>
Physics Xiao Shen (212113)			
Salaries - Academic	2,930	0	16,712
Salaries - Students	2,426	0	0
Employee Benefits	903	0	6,500
Travel	2,606	0	0
Operating Expenses	13,374	0	85,693
Capital Outlay	39,625	0	0
Total - Physics Xiao Shen (212113):	<u>61,864</u>	<u>0</u>	<u>108,905</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Physics Thang Hoang (212114)			
Operating Expenses	22,997	0	60,503
Capital Outlay	106,500	0	0
Total - Physics Thang Hoang (212114):	<u>129,497</u>	<u>0</u>	<u>60,503</u>
Political Science (213000)			
Salaries - Academic	87,497	0	85,710
Employee Benefits	91,602	0	2,500
Operating Expenses	5,496	0	11,240
Total - Political Science (213000):	<u>184,595</u>	<u>0</u>	<u>99,450</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)			
Operating Expenses	0	0	174
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>0</u>	<u>174</u>
IIS Leah Windsor (213109)			
Salaries - Academic	3,600	0	1,800
Salaries - Supporting	3,430	0	6,500
Employee Benefits	243	0	600
Travel	206	0	4,578
Operating Expenses	1,817	0	10,626
Capital Outlay	6,175	0	0
Total - IIS Leah Windsor (213109):	<u>15,471</u>	<u>0</u>	<u>24,104</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pol Sci Michael Sances (213110)			
Salaries - Academic	1,800	0	5,000
Employee Benefits	655	0	1,900
Operating Expenses	0	0	8,028
Total - Pol Sci Michael Sances (213110):	<u>2,455</u>	<u>0</u>	<u>14,928</u>
Political Science Shelby Grossman (213111)			
Operating Expenses	0	0	20,000
Total - Political Science Shelby Grossman (213111):	<u>0</u>	<u>0</u>	<u>20,000</u>
Psychology (214000)			
Salaries - Academic	637,380	165,100	781,478
Employee Benefits	371,692	0	31,400
Travel	1,714	0	0
Operating Expenses	14,467	0	59,555
Total - Psychology (214000):	<u>1,025,253</u>	<u>165,100</u>	<u>872,433</u>
Psychological Service Center (214102)			
Salaries - Administrative	11,766	0	12,120
Employee Benefits	4,283	0	4,500
Operating Expenses	0	0	3,297
Total - Psychological Service Center (214102):	<u>16,049</u>	<u>0</u>	<u>19,917</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Psyc A Graesser (214105)			
Travel	11,244	0	16,000
Operating Expenses	5,491	0	26,534
Total - Psyc A Graesser (214105):	<u>16,735</u>	<u>0</u>	<u>42,534</u>
Psyc X Hu (214111)			
Salaries - Students	4,335	0	0
Travel	8,253	0	0
Operating Expenses	3,900	0	7,403
Total - Psyc X Hu (214111):	<u>16,488</u>	<u>0</u>	<u>7,403</u>
Psyc R Kreuz (214113)			
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	0	0	4,538
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>4,538</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Psychology Meghan McDevitt-Murphy (214126)			
Travel	2,515	0	2,000
Operating Expenses	188	0	7,139
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>2,703</u>	<u>0</u>	<u>9,139</u>
Psychology James Murphy (214128)			
Travel	1,386	0	0
Operating Expenses	1,098	0	26,982
Total - Psychology James Murphy (214128):	<u>2,484</u>	<u>0</u>	<u>26,982</u>
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>0</u>	<u>7,702</u>
Psychology Helen Sable (214134)			
Operating Expenses	0	0	1,621
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>0</u>	<u>1,621</u>
Psychology J Beck (214136)			
Salaries - Academic	0	0	720
Operating Expenses	-23	0	49,459
Total - Psychology J Beck (214136):	<u>-23</u>	<u>0</u>	<u>50,179</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Psyc Frank Andrasik (214137)			
Salaries - Academic	3,211	0	0
Salaries - Supporting	13,923	0	4,641
Salaries - Professional	8,503	0	0
Employee Benefits	3,213	0	0
Travel	23,940	0	21,479
Operating Expenses	1,190	0	41,739
Total - Psyc Frank Andrasik (214137):	<u>53,980</u>	<u>0</u>	<u>67,859</u>
Psychology Kristoffer Berlin (214138)			
Travel	1,853	0	0
Operating Expenses	493	0	34,421
Total - Psychology Kristoffer Berlin (214138):	<u>2,346</u>	<u>0</u>	<u>34,421</u>
Psychology Idia Thurston (214140)			
Salaries - Academic	6,000	0	4,850
Employee Benefits	2,184	0	1,400
Travel	4,402	0	0
Operating Expenses	4,555	0	46,103
Total - Psychology Idia Thurston (214140):	<u>17,141</u>	<u>0</u>	<u>52,353</u>
Psychology Stephanie Huetten (214141)			
Travel	2,685	0	0
Operating Expenses	1,097	0	11,823
Total - Psychology Stephanie Huetten (214141):	<u>3,782</u>	<u>0</u>	<u>11,823</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Psychology Kathryn Howell (214142)			
Salaries - Academic	4,154	0	1,730
Employee Benefits	1,512	0	700
Travel	7,217	0	200
Operating Expenses	2,995	0	87,119
Total - Psychology Kathryn Howell (214142):	<u>15,878</u>	<u>0</u>	<u>89,749</u>
Psychology Jason Braasch (214143)			
Salaries - Academic	5,865	0	0
Employee Benefits	2,135	0	0
Operating Expenses	243	0	21,670
Total - Psychology Jason Braasch (214143):	<u>8,243</u>	<u>0</u>	<u>21,670</u>
Psychology Xu Jiang (214145)			
Travel	1,187	0	2,477
Operating Expenses	472	0	21,870
Total - Psychology Xu Jiang (214145):	<u>1,659</u>	<u>0</u>	<u>24,347</u>
Psychology Nicholas Simon (214146)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	1,200
Travel	352	0	2,000
Operating Expenses	27,916	0	100,510
Capital Outlay	76,221	0	0
Total - Psychology Nicholas Simon (214146):	<u>104,489</u>	<u>0</u>	<u>106,710</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institute For Intelligent Systems (214200)			
Salaries - Academic	16,750	0	10,050
Salaries - Supporting	21,588	0	0
Employee Benefits	15,756	0	8,036
Travel	68,699	0	80,000
Operating Expenses	11,995	0	144,489
Total - Institute For Intelligent Systems (214200):	134,788	0	242,575
IIS Andew Olney (214201)			
Operating Expenses	14,821	0	4,152
Total - IIS Andew Olney (214201):	14,821	0	4,152
IIS Philip Pavlik (214204)			
Salaries - Academic	7,587	0	8,369
Employee Benefits	2,762	0	3,200
Operating Expenses	2,404	0	3,608
Total - IIS Philip Pavlik (214204):	12,753	0	15,177
IIS Bonny Banerjee (214205)			
Salaries - Academic	2,329	0	0
Employee Benefits	848	0	0
Operating Expenses	0	0	3,358
Total - IIS Bonny Banerjee (214205):	3,177	0	3,358

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
IIS Gavin Bidelman (214207)			
Operating Expenses	19,304	0	2,373
Total - IIS Gavin Bidelman (214207):	<u>19,304</u>	<u>0</u>	<u>2,373</u>
IIS Zhiqiang Cai (214208)			
Travel	0	0	3,952
Operating Expenses	0	0	2,579
Total - IIS Zhiqiang Cai (214208):	<u>0</u>	<u>0</u>	<u>6,531</u>
Sociology (215000)			
Salaries - Academic	139,116	0	79,857
Employee Benefits	104,152	0	105,760
Operating Expenses	0	0	4,033
Total - Sociology (215000):	<u>243,268</u>	<u>0</u>	<u>189,650</u>
Soc W Rushing (215102)			
Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Sociology Junmin Wang (215109)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,638	0	0
Operating Expenses	160	0	3,907
Total - Sociology Junmin Wang (215109):	<u>6,298</u>	<u>0</u>	<u>3,907</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Sociology Jennifer Loftus (215111)			
Operating Expenses	1,730	0	4,660
Total - Sociology Jennifer Loftus (215111):	<u>1,730</u>	<u>0</u>	<u>4,660</u>
Sociology Joseph Lariscy (215112)			
Travel	3,557	0	0
Operating Expenses	0	0	3,443
Total - Sociology Joseph Lariscy (215112):	<u>3,557</u>	<u>0</u>	<u>3,443</u>
Sociology Maryann Erigha (215113)			
Operating Expenses	1,366	0	0
Total - Sociology Maryann Erigha (215113):	<u>1,366</u>	<u>0</u>	<u>0</u>
CERI (216000)			
Employee Benefits	37,339	0	0
Operating Expenses	13,432	0	0
Total - CERI (216000):	<u>50,771</u>	<u>0</u>	<u>0</u>
CERI C Langston (216102)			
Operating Expenses	1,040	0	3,225
Total - CERI C Langston (216102):	<u>1,040</u>	<u>0</u>	<u>3,225</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CERI S Horton (216103)			
Operating Expenses	4,850	0	11,759
Department Revenues	-1,202	0	0
Total - CERI S Horton (216103):	<u>3,648</u>	<u>0</u>	<u>11,759</u>
CERI R Smalley (216105)			
Salaries - Supporting	1,920	0	0
Employee Benefits	140	0	0
Travel	1,216	0	0
Operating Expenses	3,600	0	4,136
Total - CERI R Smalley (216105):	<u>6,876</u>	<u>0</u>	<u>4,136</u>
CERI M Withers (216106)			
Travel	3,567	0	0
Operating Expenses	7,216	0	9,584
Total - CERI M Withers (216106):	<u>10,783</u>	<u>0</u>	<u>9,584</u>
CERI C Powell (216108)			
Operating Expenses	1,000	0	2,035
Total - CERI C Powell (216108):	<u>1,000</u>	<u>0</u>	<u>2,035</u>
CERI G Patterson (216109)			
Travel	249	0	0
Operating Expenses	0	0	2,353
Total - CERI G Patterson (216109):	<u>249</u>	<u>0</u>	<u>2,353</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CERI Chris Cramer (216114)			
Travel	3,032	0	0
Operating Expenses	508	0	0
Total - CERI Chris Cramer (216114):	<u>3,540</u>	<u>0</u>	<u>0</u>
CERI John Puchakayala (216117)			
Travel	1,760	0	0
Operating Expenses	34	0	1,466
Total - CERI John Puchakayala (216117):	<u>1,794</u>	<u>0</u>	<u>1,466</u>
CERI Euneso Choi (216118)			
Operating Expenses	0	0	1,369
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>0</u>	<u>1,369</u>
CERI Ricardo Taborda (216119)			
Salaries - Academic	17,237	0	4,212
Employee Benefits	6,274	0	1,600
Travel	558	0	0
Operating Expenses	684	0	5,200
Total - CERI Ricardo Taborda (216119):	<u>24,753</u>	<u>0</u>	<u>11,012</u>
CERI Eric Daub (216120)			
Salaries - Academic	51,667	0	8,584
Employee Benefits	18,807	0	3,200
Operating Expenses	0	0	275
Total - CERI Eric Daub (216120):	<u>70,474</u>	<u>0</u>	<u>12,059</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PADM Joy Clay (217102)			
Operating Expenses	139	0	0
Total - PADM Joy Clay (217102):	<u>139</u>	<u>0</u>	<u>0</u>
Chucalissa (217110)			
Salaries - Academic	31,500	24,000	32,000
Employee Benefits	41,133	0	46,691
Total - Chucalissa (217110):	<u>72,633</u>	<u>24,000</u>	<u>78,691</u>
Confucius Institute (217113)			
Operating Expenses	0	0	6,684
Total - Confucius Institute (217113):	<u>0</u>	<u>0</u>	<u>6,684</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	2,563
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>2,563</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	4,000	0	8,932
Employee Benefits	4,358	0	10,897
Total - Hooks Inst for Social Change (217140):	<u>8,358</u>	<u>0</u>	<u>19,829</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Bioinformatics (217150)			
Salaries - Academic	52,657	110,000	107,915
Salaries - Supporting	41,288	62,571	36,736
Salaries - Students	4,981	0	2,298
Salaries - Professional	13,127	0	0
Employee Benefits	58,011	27,700	70,615
Travel	1,302	0	236
Operating Expenses	1,644	9,207	4,572
Total - Bioinformatics (217150):	<u>173,010</u>	<u>209,478</u>	<u>222,372</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	7,720	0	7,770
Salaries - Students	1,088	0	0
Employee Benefits	5,722	0	96
Operating Expenses	18,251	0	9,851
Total - Bioinformatics R Homayouni (217151):	<u>32,781</u>	<u>0</u>	<u>17,717</u>
School of Urban Affairs (217500)			
Salaries - Academic	0	0	27,000
Employee Benefits	0	0	100
Travel	618	0	0
Operating Expenses	126	0	4,160
Total - School of Urban Affairs (217500):	<u>744</u>	<u>0</u>	<u>31,260</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Master of Health Administration (217600)			
Salaries - Academic	95,549	0	198,822
Employee Benefits	0	0	7,679
Total - Master of Health Administration (217600):	<u>95,549</u>	<u>0</u>	<u>206,501</u>
Public Administration (217700)			
Salaries - Academic	12,000	0	24,000
Employee Benefits	0	0	400
Operating Expenses	0	0	3,444
Total - Public Administration (217700):	<u>12,000</u>	<u>0</u>	<u>27,844</u>
Public Admin Sharon Wrobel (217704)			
Operating Expenses	0	0	940
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>940</u>
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	61	0	7,585
Total - Public Admin Michael Howell-Moroney (217706):	<u>61</u>	<u>0</u>	<u>7,585</u>
Public Admin Erin Nemenoff (217707)			
Travel	0	0	1,000
Operating Expenses	0	0	5,002
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>0</u>	<u>6,002</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
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>
Public Admin David Cox (217709)			
Operating Expenses	0	0	1,027
Total - Public Admin David Cox (217709):	<u>0</u>	<u>0</u>	<u>1,027</u>
Public Admin Ty Dooley (217711)			
Operating Expenses	0	0	5,000
Total - Public Admin Ty Dooley (217711):	<u>0</u>	<u>0</u>	<u>5,000</u>
Public Admin D Vance-McMullen (217712)			
Operating Expenses	0	0	5,000
Total - Public Admin D Vance-McMullen (217712):	<u>0</u>	<u>0</u>	<u>5,000</u>
Criminal Justice (217800)			
Salaries - Academic	44,600	0	0
Employee Benefits	0	0	1,000
Operating Expenses	10,482	0	9,422
Total - Criminal Justice (217800):	<u>55,082</u>	<u>0</u>	<u>10,422</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Crim K Turner (217812)			
Operating Expenses	0	0	3,578
Total - Crim K Turner (217812):	<u>0</u>	<u>0</u>	<u>3,578</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	2,269
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>2,269</u>
Crim Bert Burraston (217817)			
Operating Expenses	2,861	0	7,229
Total - Crim Bert Burraston (217817):	<u>2,861</u>	<u>0</u>	<u>7,229</u>
Crim Amanda Johnson (217818)			
Operating Expenses	0	0	2,897
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>0</u>	<u>2,897</u>
Crim James McCutcheon (217819)			
Travel	1,444	0	0
Operating Expenses	168	0	58
Total - Crim James McCutcheon (217819):	<u>1,612</u>	<u>0</u>	<u>58</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Crim Angela Crews (217821)			
Operating Expenses	0	0	2,726
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>2,726</u>
Crim Stephen Watts (217822)			
Salaries - Academic	1,000	0	2,000
Employee Benefits	364	0	800
Operating Expenses	0	0	20
Total - Crim Stephen Watts (217822):	<u>1,364</u>	<u>0</u>	<u>2,820</u>
Criminal Justice Amaia Iratzoqui (217823)			
Travel	229	0	0
Operating Expenses	0	0	316
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>229</u>	<u>0</u>	<u>316</u>
Criminal Justice Haley Zettler (217824)			
Operating Expenses	210	0	2,290
Total - Criminal Justice Haley Zettler (217824):	<u>210</u>	<u>0</u>	<u>2,290</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	0	0	1,000
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>0</u>	<u>1,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
City and Regional Planning (217900)			
Salaries - Academic	8,900	0	17,400
Employee Benefits	0	0	400
Operating Expenses	0	0	1,324
Total - City and Regional Planning (217900):	<u>8,900</u>	<u>0</u>	<u>19,124</u>
PLAN S Roakes (217912)			
Operating Expenses	0	0	16
Total - PLAN S Roakes (217912):	<u>0</u>	<u>0</u>	<u>16</u>
PLAN Charles Santo (217915)			
Employee Benefits	0	0	20,020
Operating Expenses	0	0	81,475
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>0</u>	<u>101,495</u>
PLAN Laura Saija (217918)			
Employee Benefits	0	0	800
Operating Expenses	2,585	0	14,515
Total - PLAN Laura Saija (217918):	<u>2,585</u>	<u>0</u>	<u>15,315</u>
Social Work (218000)			
Salaries - Academic	10,500	0	18,000
Employee Benefits	18,611	0	47,102
Travel	509	0	0
Operating Expenses	875	0	9,476
Total - Social Work (218000):	<u>30,495</u>	<u>0</u>	<u>74,578</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Social Work Susan Elswick (218101) Operating Expenses	0	0	56
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>0</u>	<u>56</u>
Social Work Steven Soifer (218102) Operating Expenses	0	0	4,789
Total - Social Work Steven Soifer (218102):	<u>0</u>	<u>0</u>	<u>4,789</u>
Social Work Melissa Hirschi (218104) Operating Expenses	0	0	1,500
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>0</u>	<u>1,500</u>
Social Work Laura Taylor (218105) Operating Expenses	0	0	1,500
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>0</u>	<u>1,500</u>
Social Work Susan Neely Barnes (218120) Travel	3,167	0	0
Operating Expenses	84	0	1,387
Total - Social Work Susan Neely Barnes (218120):	<u>3,251</u>	<u>0</u>	<u>1,387</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	3,212	0	1,722
Total - Social Work Robin Lennon Dearing (218130):	<u>3,212</u>	<u>0</u>	<u>1,722</u>
Social Work Elena Delavega (218150)			
Operating Expenses	0	0	3,099
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>0</u>	<u>3,099</u>
Social Work Gregory Washington (218200)			
Travel	434	0	0
Operating Expenses	-8,024	0	0
Total - Social Work Gregory Washington (218200):	<u>-7,590</u>	<u>0</u>	<u>0</u>
College of Business Economics (220000)			
Operating Expenses	0	30,717	106,907
Total - College of Business Economics (220000):	<u>0</u>	<u>30,717</u>	<u>106,907</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
International Business (220104)			
Operating Expenses	0	0	137,758
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>137,758</u>
School of Accountancy (221000)			
Salaries - Academic	96,859	91,000	73,000
Employee Benefits	109,926	13,900	136,822
Travel	1,338	0	2,000
Operating Expenses	417	300	24,502
Total - School of Accountancy (221000):	<u>208,540</u>	<u>105,200</u>	<u>236,324</u>
Economics (222000)			
Salaries - Academic	150,500	91,000	62,250
Employee Benefits	120,516	16,000	84,811
Travel	0	1,000	1,000
Operating Expenses	65	300	67,516
Total - Economics (222000):	<u>271,081</u>	<u>108,300</u>	<u>215,577</u>
Econ C Chang (222100)			
Operating Expenses	0	0	5,333
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>5,333</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
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>
Finance Insurance Real Estate (223000)			
Salaries - Academic	151,420	98,500	67,438
Employee Benefits	110,171	21,800	79,134
Operating Expenses	25	300	10,403
Total - Finance Insurance Real Estate (223000):	<u>261,616</u>	<u>120,600</u>	<u>156,975</u>
Chair of Excellence Finance (223002)			
Salaries - Academic	5,333	0	0
Travel	0	0	1,000
Operating Expenses	0	0	102,312
Capital Outlay	0	0	16,355
Total - Chair of Excellence Finance (223002):	<u>5,333</u>	<u>0</u>	<u>119,667</u>
Management (224000)			
Salaries - Academic	130,037	103,000	126,000
Employee Benefits	69,962	12,500	92,870
Operating Expenses	72	500	27,354
Total - Management (224000):	<u>200,071</u>	<u>116,000</u>	<u>246,224</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
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>
Marketing Supply Management (225000)			
Salaries - Academic	138,870	103,300	115,550
Employee Benefits	75,257	17,000	88,253
Operating Expenses	309	300	71,524
Capital Outlay	6,325	0	0
Total - Marketing Supply Management (225000):	<u>220,761</u>	<u>120,600</u>	<u>275,327</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>
Business Information and Technology (226000)			
Salaries - Academic	214,000	91,000	172,684
Employee Benefits	133,540	13,900	175,199
Travel	1,071	0	0
Operating Expenses	151	300	67,971
Total - Business Information and Technology (226000):	<u>348,762</u>	<u>105,200</u>	<u>415,854</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
BIT L Brooks (226100)			
Operating Expenses	0	0	1,405
Total - BIT L Brooks (226100):	<u>0</u>	<u>0</u>	<u>1,405</u>
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>47,151</u>
BIT Judith Simon (226103)			
Operating Expenses	0	0	4,104
Total - BIT Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>4,104</u>
FCBE Academic Program (227500)			
Operating Expenses	0	0	16,013
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>16,013</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	30,750	4,663	21,750
Employee Benefits	73,399	0	59,004
Operating Expenses	-4,162	0	2,619
Total - School Hospitality and Resort Mgmt (227600):	<u>99,987</u>	<u>4,663</u>	<u>83,373</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	91,125	0	40,125
Employee Benefits	184,520	0	87,668
Operating Expenses	0	0	66,600
Total - FCBE Executive and Intl Master Prog (227850):	<u>275,645</u>	<u>0</u>	<u>194,393</u>
College of Education (230000)			
Travel	26,564	0	0
Operating Expenses	1,750	266,220	363,114
Total - College of Education (230000):	<u>28,314</u>	<u>266,220</u>	<u>363,114</u>
College of Education Marty Alberg (230102)			
Operating Expenses	0	0	2,085
Total - College of Education Marty Alberg (230102):	<u>0</u>	<u>0</u>	<u>2,085</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>634</u>
Leadership (231000)			
Salaries - Academic	16,800	0	0
Employee Benefits	0	0	600
Travel	3,111	0	0
Operating Expenses	0	0	59,339
Total - Leadership (231000):	<u>19,911</u>	<u>0</u>	<u>59,939</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Center for Urban School Leadership (231010)			
Operating Expenses	0	0	13,211
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>0</u>	<u>13,211</u>
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	3,224
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>0</u>	<u>3,224</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,477</u>
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)			
Salaries - Academic	40,591	0	0
Salaries - Supporting	118	0	0
Salaries - Professional	13,771	0	0
Employee Benefits	819	0	900
Travel	6,309	0	0
Operating Expenses	8,831	0	51,745
Total - Counsel Education Psych Research (232000):	<u>70,439</u>	<u>0</u>	<u>52,645</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CEPR E Rakow (232100)			
Operating Expenses	242	0	1,227
Total - CEPR E Rakow (232100):	<u>242</u>	<u>0</u>	<u>1,227</u>
CEPR D Lustig (232103)			
Travel	604	0	0
Operating Expenses	6,500	0	8,999
Total - CEPR D Lustig (232103):	<u>7,104</u>	<u>0</u>	<u>8,999</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>0</u>	<u>2</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	435
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>435</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	1,867
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>0</u>	<u>1,867</u>
CEPR Pamela Cogdal (232112)			
Operating Expenses	391	0	2,803
Total - CEPR Pamela Cogdal (232112):	<u>391</u>	<u>0</u>	<u>2,803</u>
Instruction Curriculum Leadership (234000)			
Travel	5,247	0	0
Operating Expenses	10,161	0	55,666
Total - Instruction Curriculum Leadership (234000):	<u>15,408</u>	<u>0</u>	<u>55,666</u>
ICL D Giannangelo (234102)			
Travel	3,321	0	0
Operating Expenses	799	0	14,310
Total - ICL D Giannangelo (234102):	<u>4,120</u>	<u>0</u>	<u>14,310</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 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
ICL J Helen Perkins (234122)			
Operating Expenses	0	0	1,378
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>0</u>	<u>1,378</u>
ICL 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	0	0	1,412
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>0</u>	<u>1,412</u>
ICL Kay Reeves (234127)			
Travel	153	0	0
Operating Expenses	150	0	3,303
Total - ICL Kay Reeves (234127):	<u>303</u>	<u>0</u>	<u>3,303</u>
ICL Mark Conley (234128)			
Operating Expenses	0	0	1,845
Total - ICL Mark Conley (234128):	<u>0</u>	<u>0</u>	<u>1,845</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
ICL Angiline Powell (234129) Operating Expenses	0	0	1,553
Total - ICL Angiline Powell (234129):	<u>0</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 Renee Murley (234134) Operating Expenses	0	0	805
Total - ICL Renee Murley (234134):	<u>0</u>	<u>0</u>	<u>805</u>
ICL Mary Boudreaux (234135) Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>0</u>	<u>291</u>
ICL Michael Grant (234136) Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	<u>0</u>	<u>0</u>	<u>648</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
ICL Laura Casey (234137)			
Travel	1,930	0	0
Operating Expenses	103	0	6,041
Total - ICL Laura Casey (234137):	<u>2,033</u>	<u>0</u>	<u>6,041</u>
ICL Alfred Hall (234138)			
Operating Expenses	639	0	1
Total - ICL Alfred Hall (234138):	<u>639</u>	<u>0</u>	<u>1</u>
ICL DeAnna Owens (234139)			
Employee Benefits	0	0	2,900
Operating Expenses	0	0	547
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>3,447</u>
ICL William Hunter (234140)			
Travel	157	0	0
Operating Expenses	0	0	1,958
Total - ICL William Hunter (234140):	<u>157</u>	<u>0</u>	<u>1,958</u>
ICL Nicole Thompson (234141)			
Salaries - Academic	26,285	0	0
Employee Benefits	9,568	0	3,300
Total - ICL Nicole Thompson (234141):	<u>35,853</u>	<u>0</u>	<u>3,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Health Studies (235000)			
Salaries - Academic	60,304	0	90,960
Salaries - Supporting	2,040	0	0
Salaries - Professional	38,000	0	46,350
Employee Benefits	64,767	15,900	22,000
Travel	666	0	0
Operating Expenses	1,752	70,346	109,170
Capital Outlay	62,700	0	0
Total - Health Studies (235000):	<u>230,229</u>	<u>86,246</u>	<u>268,480</u>
SBS K Ward (235100)			
Operating Expenses	25	0	2,844
Total - SBS K Ward (235100):	<u>25</u>	<u>0</u>	<u>2,844</u>
UC Richard Irwin (235102)			
Operating Expenses	0	0	5,437
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>5,437</u>
HSS J Okwumabua (235103)			
Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>4,209</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SLC Michael Huffman (235107) Operating Expenses	0	0	1,920
Total - SLC Michael Huffman (235107):	<u>0</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) Operating Expenses	4,179	0	0
Total - HSS R Bloomer (235111):	<u>4,179</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>7,867</u>
HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>0</u>	<u>4,563</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
HSS Yuhua Li (235121)			
Operating Expenses	61	0	2
Total - HSS Yuhua Li (235121):	<u>61</u>	<u>0</u>	<u>2</u>
HSS Randal Buddington (235122)			
Salaries - Academic	3,925	0	0
Employee Benefits	1,429	0	0
Operating Expenses	0	0	-8,325
Total - HSS Randal Buddington (235122):	<u>5,354</u>	<u>0</u>	<u>-8,325</u>
HSS - M Ruth Williams (235123)			
Operating Expenses	0	0	11
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>0</u>	<u>11</u>
HSS Carol Irwin (235124)			
Salaries - Academic	1,209	0	0
Employee Benefits	440	0	0
Total - HSS Carol Irwin (235124):	<u>1,649</u>	<u>0</u>	<u>0</u>
HSS Max Paquette (235127)			
Salaries - Academic	2,000	0	0
Operating Expenses	8,522	0	9,478
Total - HSS Max Paquette (235127):	<u>10,522</u>	<u>0</u>	<u>9,478</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
HSS Chad Touchberry (235128)			
Operating Expenses	109	0	7,081
Capital Outlay	38,714	0	0
Total - HSS Chad Touchberry (235128):	<u>38,823</u>	<u>0</u>	<u>7,081</u>
HSS Marie van der Merwe (235129)			
Salaries - Academic	500	0	0
Travel	500	0	0
Operating Expenses	4,955	0	16,988
Total - HSS Marie van der Merwe (235129):	<u>5,955</u>	<u>0</u>	<u>16,988</u>
SLC Brennan Berg (235130)			
Employee Benefits	0	0	300
Total - SLC Brennan Berg (235130):	<u>0</u>	<u>0</u>	<u>300</u>
HSS Brandt Pence (235131)			
Travel	1,352	0	0
Operating Expenses	14,166	0	15,222
Total - HSS Brandt Pence (235131):	<u>15,518</u>	<u>0</u>	<u>15,222</u>
HSS Douglas Powell (235132)			
Operating Expenses	510	0	8,044
Total - HSS Douglas Powell (235132):	<u>510</u>	<u>0</u>	<u>8,044</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
HSS Melissa Puppa (235133)			
Operating Expenses	7,798	0	28,169
Total - HSS Melissa Puppa (235133):	<u>7,798</u>	<u>0</u>	<u>28,169</u>
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500)			
Travel	1,451	0	0
Operating Expenses	5,239	0	134,535
Total - Center Research Education Policy (236500):	<u>6,690</u>	<u>0</u>	<u>134,535</u>
CREP Carolyn Kaldon (236504)			
Salaries - Academic	600	0	1,200
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>0</u>	<u>1,200</u>
Lipman School (238000)			
Operating Expenses	0	0	787
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>787</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
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	0	0	10,000
Salaries - Supporting	17,144	0	6,370
Salaries - Professional	15,108	0	33,475
Employee Benefits	6,733	0	12,790
Travel	4,805	0	0
Operating Expenses	39,450	501,041	116,059
Capital Outlay	12,821	0	438,317
Total - College of Engineering (240000):	<u>96,061</u>	<u>501,041</u>	<u>617,011</u>
CAESER (240200)			
Salaries - Academic	0	0	7,741
Employee Benefits	0	0	1,800
Travel	18,218	0	0
Operating Expenses	910	0	19,276
Total - CAESER (240200):	<u>19,128</u>	<u>0</u>	<u>28,817</u>
Biomedical Engineering (241000)			
Salaries - Academic	91,569	0	67,500
Salaries - Students	11,620	0	6,105
Employee Benefits	29,908	0	54,569
Travel	18,294	0	6,100
Operating Expenses	68,546	0	85,212
Capital Outlay	7,290	0	0
Total - Biomedical Engineering (241000):	<u>227,227</u>	<u>0</u>	<u>219,486</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biomed E Lindner (241100)			
Salaries - Academic	26,384	0	0
Employee Benefits	9,604	0	0
Travel	9,136	0	0
Total - Biomed E Lindner (241100):	<u>45,124</u>	<u>0</u>	<u>0</u>
Biomed A De Jongh (241104)			
Travel	0	0	3,000
Operating Expenses	199	0	3,796
Total - Biomed A De Jongh (241104):	<u>199</u>	<u>0</u>	<u>6,796</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	24,747	0	0
Employee Benefits	9,008	0	2,800
Travel	992	0	0
Operating Expenses	1,462	0	8,956
Total - Biomed J Bumgardner (241106):	<u>36,209</u>	<u>0</u>	<u>11,756</u>
Biomed W Haggard (241107)			
Salaries - Academic	7,004	0	0
Employee Benefits	2,549	0	0
Travel	6,366	0	0
Operating Expenses	1,997	0	0
Total - Biomed W Haggard (241107):	<u>17,916</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Biomed Jessica Jennings (241109)			
Travel	1,281	0	0
Operating Expenses	564	0	7,533
Total - Biomed Jessica Jennings (241109):	<u>1,845</u>	<u>0</u>	<u>7,533</u>
Biomedical Engineering Esra Roan (241110)			
Operating Expenses	0	0	1,186
Total - Biomedical Engineering Esra Roan (241110):	<u>0</u>	<u>0</u>	<u>1,186</u>
Biomed Gary Bowlin (241111)			
Salaries - Academic	0	0	7,130
Employee Benefits	0	0	4,100
Total - Biomed Gary Bowlin (241111):	<u>0</u>	<u>0</u>	<u>11,230</u>
Civil Engineering (242000)			
Salaries - Academic	213,800	0	149,980
Employee Benefits	157,889	0	2,100
Travel	1,820	0	0
Operating Expenses	7,130	0	30,973
Total - Civil Engineering (242000):	<u>380,639</u>	<u>0</u>	<u>183,053</u>
Civil Eng L Moore (242102)			
Salaries - Academic	11,306	0	8,518
Employee Benefits	3,387	0	3,200
Travel	212	0	0
Operating Expenses	0	0	879
Total - Civil Eng L Moore (242102):	<u>14,905</u>	<u>0</u>	<u>12,597</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Civil Eng R Meier (242103)			
Operating Expenses	0	0	3,445
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>0</u>	<u>3,445</u>
Civil Eng C Camp (242104)			
Operating Expenses	0	0	956
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>0</u>	<u>956</u>
Civil Eng S Pezeshk (242106)			
Travel	2,555	0	0
Operating Expenses	3,693	0	37,488
Total - Civil Eng S Pezeshk (242106):	<u>6,248</u>	<u>0</u>	<u>37,488</u>
Civil Eng B Waldron (242107)			
Travel	853	0	0
Operating Expenses	7,270	0	41,510
Total - Civil Eng B Waldron (242107):	<u>8,123</u>	<u>0</u>	<u>41,510</u>
Intermodal Frght and Transport Inst (242109)			
Travel	2,139	0	0
Operating Expenses	14,377	0	9,873
Total - Intermodal Frght and Transport Inst (242109):	<u>16,516</u>	<u>0</u>	<u>9,873</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	0	0	2,148
Salaries - Students	228	0	0
Employee Benefits	0	0	1,600
Travel	1,464	0	0
Operating Expenses	8,537	0	490
Total - Civil Eng Stephanie Ivey (242110):	10,229	0	4,238
Civil Eng D Arellano (242111)			
Travel	58	0	0
Operating Expenses	315	0	2,250
Total - Civil Eng D Arellano (242111):	373	0	2,250
Civil Eng Michail Gkolias (242112)			
Salaries - Students	480	0	0
Travel	1,783	0	0
Operating Expenses	4,129	0	2,328
Capital Outlay	156	0	0
Total - Civil Eng Michail Gkolias (242112):	6,548	0	2,328
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	0	0	10

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	75	0	609
Capital Outlay	218	0	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>293</u>	<u>0</u>	<u>609</u>
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	900	0	0
Salaries - Students	1,122	0	0
Employee Benefits	0	0	100
Travel	1,581	0	0
Operating Expenses	3,225	0	5,123
Capital Outlay	93	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	<u>6,921</u>	<u>0</u>	<u>5,223</u>
Civil Eng Claudio Meier (242117)			
Salaries - Academic	7,498	0	4,407
Salaries - Students	325	0	0
Employee Benefits	2,729	0	3,600
Travel	7,066	0	8,000
Operating Expenses	3,994	0	45,540
Total - Civil Eng Claudio Meier (242117):	<u>21,612</u>	<u>0</u>	<u>61,547</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	25,500	0	0
Employee Benefits	45,518	0	17,467
Travel	2,120	0	0
Operating Expenses	6,796	0	23,867
Total - Electrical Computer Engineering (243000):	<u>79,934</u>	<u>0</u>	<u>41,334</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	<u>0</u>	<u>0</u>	<u>198</u>
EECE Chrysanthe Preza (243106)			
Salaries - Academic	31,027	0	0
Employee Benefits	7,385	0	0
Operating Expenses	339	0	11,740
Total - EECE Chrysanthe Preza (243106):	<u>38,751</u>	<u>0</u>	<u>11,740</u>
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	1,808
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>0</u>	<u>1,808</u>
EECE Eddie Jacobs (243108)			
Salaries - Administrative	0	0	9,000
Salaries - Academic	31,993	0	25,661
Employee Benefits	11,646	0	12,900
Operating Expenses	175	0	4,453
Total - EECE Eddie Jacobs (243108):	<u>43,814</u>	<u>0</u>	<u>52,014</u>
EECE Mohammed Yeasin (243109)			
Travel	4,215	0	0
Operating Expenses	0	0	126
Total - EECE Mohammed Yeasin (243109):	<u>4,215</u>	<u>0</u>	<u>126</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	4,879	0	0
Employee Benefits	1,048	0	0
Operating Expenses	0	0	18,000
Total - EECE Mohd Hasan Ali (243111):	<u>5,927</u>	<u>0</u>	<u>18,000</u>
EECE Bashir Morshed (243112)			
Salaries - Academic	27,389	0	27,628
Employee Benefits	9,151	0	10,300
Operating Expenses	1,350	0	37,386
Total - EECE Bashir Morshed (243112):	<u>37,890</u>	<u>0</u>	<u>75,314</u>
EECE Russell Deaton (243113)			
Salaries - Academic	11,000	0	0
Travel	959	0	0
Operating Expenses	0	0	6,623
Total - EECE Russell Deaton (243113):	<u>11,959</u>	<u>0</u>	<u>6,623</u>
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	128,098	0	35,360
Employee Benefits	37,370	0	36,700
Travel	2,789	0	0
Operating Expenses	8,882	0	54,480
Capital Outlay	8,188	0	0
Total - EECE Madhu Balasubramanian (243114):	<u>185,327</u>	<u>0</u>	<u>126,540</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Engineering Technology (244000)			
Employee Benefits	0	0	200
Travel	80	0	0
Operating Expenses	1,479	0	3,887
Total - Engineering Technology (244000):	<u>1,559</u>	<u>0</u>	<u>4,087</u>
Engineering Technology D Kohn (244101)			
Operating Expenses	0	0	276
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>0</u>	<u>276</u>
Engr Tech Kevin Berisso (244102)			
Operating Expenses	1,488	0	1
Total - Engr Tech Kevin Berisso (244102):	<u>1,488</u>	<u>0</u>	<u>1</u>
Engr Tech Jim McGinnis (244103)			
Travel	1,831	0	0
Operating Expenses	2,499	0	16,254
Total - Engr Tech Jim McGinnis (244103):	<u>4,330</u>	<u>0</u>	<u>16,254</u>
Engr Tech Lenwood Fields (244104)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,820	0	1,900
Operating Expenses	5,573	0	15,565
Total - Engr Tech Lenwood Fields (244104):	<u>12,393</u>	<u>0</u>	<u>17,465</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mechanical Engineering (245000)			
Salaries - Academic	61,100	0	0
Salaries - Students	1,292	0	0
Employee Benefits	9,120	0	5,000
Operating Expenses	11,943	0	3,932
Total - Mechanical Engineering (245000):	<u>83,455</u>	<u>0</u>	<u>8,932</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>
Mech Eng G Lewis (245101)			
Travel	1,917	0	0
Operating Expenses	339	0	174
Total - Mech Eng G Lewis (245101):	<u>2,256</u>	<u>0</u>	<u>174</u>
Mech Eng G Qi (245103)			
Operating Expenses	0	0	237
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>237</u>
Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	1,281
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>1,281</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mech Eng J Marchetta (245105)			
Salaries - Academic	0	0	4,447
Employee Benefits	0	0	2,000
Travel	103	0	0
Operating Expenses	2,112	0	11,445
Total - Mech Eng J Marchetta (245105):	2,215	0	17,892
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	1,585
Total - Mechanical Eng Srikant Gir (245107):	0	0	1,585
Mech Eng Ebrahim Asadi (245108)			
Salaries - Academic	32,758	0	29,730
Employee Benefits	11,923	0	8,000
Travel	5,808	0	0
Operating Expenses	6,557	0	31,780
Total - Mech Eng Ebrahim Asadi (245108):	57,046	0	69,510
Mech Eng Sumanta Acharya (245109)			
Operating Expenses	7,021	0	0
Total - Mech Eng Sumanta Acharya (245109):	7,021	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	9,445	0	0
Salaries - Students	460	0	0
Employee Benefits	3,438	0	1,800
Operating Expenses	16,709	0	3,000
Capital Outlay	14,825	0	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>44,877</u>	<u>0</u>	<u>4,800</u>
Art Museum (250100)			
Operating Expenses	1,032	0	0
Total - Art Museum (250100):	<u>1,032</u>	<u>0</u>	<u>0</u>
Art (251000)			
Salaries - Academic	76,002	0	0
Employee Benefits	157,153	0	1,100
Operating Expenses	0	0	296
Total - Art (251000):	<u>233,155</u>	<u>0</u>	<u>1,396</u>
COE Egypt Art (251100)			
Employee Benefits	0	0	100
Total - COE Egypt Art (251100):	<u>0</u>	<u>0</u>	<u>100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Communication (252000)			
Salaries - Academic	24,000	0	18,000
Employee Benefits	0	0	14,700
Operating Expenses	31	0	48
Total - Communication (252000):	<u>24,031</u>	<u>0</u>	<u>32,748</u>
Comm S J Ross (252103)			
Operating Expenses	0	0	205
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>205</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>1,526</u>
Comm Joy Goldsmith (252106)			
Operating Expenses	0	0	20,000
Total - Comm Joy Goldsmith (252106):	<u>0</u>	<u>0</u>	<u>20,000</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	41,730	0	0
Employee Benefits	67,287	0	6,500
Operating Expenses	1,268	0	8,590
Total - Journalism and Strategic Media (253000):	<u>110,285</u>	<u>0</u>	<u>15,090</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Journalism Roxane Coche (253105)			
Operating Expenses	0	0	20,000
Total - Journalism Roxane Coche (253105):	<u>0</u>	<u>0</u>	<u>20,000</u>
School of Music (254000)			
Salaries - Academic	90,739	0	164,500
Salaries - Professional	400	0	0
Employee Benefits	94,712	0	6,500
Operating Expenses	393	0	108
Total - School of Music (254000):	<u>186,244</u>	<u>0</u>	<u>171,108</u>
Theatre Dance (255000)			
Salaries - Academic	90,500	0	0
Employee Benefits	141,142	0	5,000
Total - Theatre Dance (255000):	<u>231,642</u>	<u>0</u>	<u>5,000</u>
Architecture (256000)			
Salaries - Academic	17,000	0	0
Employee Benefits	28,864	0	0
Operating Expenses	0	0	1,596
Total - Architecture (256000):	<u>45,864</u>	<u>0</u>	<u>1,596</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
School of Law (260000)			
Operating Expenses	0	0	761
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>761</u>
Health Law (260400)			
Operating Expenses	0	0	250
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>250</u>
Loewenberg College of Nursing (265000)			
Operating Expenses	4,596	526	930
Total - Loewenberg College of Nursing (265000):	<u>4,596</u>	<u>526</u>	<u>930</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	234,683	0	0
Employee Benefits	282,231	0	8,600
Travel	21,242	0	30,000
Operating Expenses	8,044	127,738	245,283
Total - School of Comm Sci and Disorders (274000):	<u>546,200</u>	<u>127,738</u>	<u>283,883</u>
CSD E Buder (274001)			
Travel	1,532	0	0
Operating Expenses	2,784	0	3,322
Total - CSD E Buder (274001):	<u>4,316</u>	<u>0</u>	<u>3,322</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CSD R Cox (274004)			
Travel	4,083	0	0
Operating Expenses	7,734	0	2,091
Total - CSD R Cox (274004):	<u>11,817</u>	<u>0</u>	<u>2,091</u>
CSD D Wark (274006)			
Operating Expenses	3,502	0	1,209
Total - CSD D Wark (274006):	<u>3,502</u>	<u>0</u>	<u>1,209</u>
CSD K Oller (274009)			
Salaries - Academic	1,640	0	1,689
Employee Benefits	597	0	700
Operating Expenses	0	0	13,808
Total - CSD K Oller (274009):	<u>2,237</u>	<u>0</u>	<u>16,197</u>
CSD L Lucks-Mendel (274012)			
Operating Expenses	209	0	2,029
Total - CSD L Lucks-Mendel (274012):	<u>209</u>	<u>0</u>	<u>2,029</u>
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	2,437
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>2,437</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CSD Naomi Eichorn (274015)			
Travel	1,691	0	0
Operating Expenses	957	0	23,794
Total - CSD Naomi Eichorn (274015):	<u>2,648</u>	<u>0</u>	<u>23,794</u>
CSD Jani Johnson (274016)			
Operating Expenses	387	0	19,613
Total - CSD Jani Johnson (274016):	<u>387</u>	<u>0</u>	<u>19,613</u>
CSD Lynda Feenaughty (274018)			
Operating Expenses	0	0	15,000
Total - CSD Lynda Feenaughty (274018):	<u>0</u>	<u>0</u>	<u>15,000</u>
COE Communicative Impaired (274100)			
Employee Benefits	0	0	100
Total - COE Communicative Impaired (274100):	<u>0</u>	<u>0</u>	<u>100</u>
University College (275000)			
Travel	0	0	5,000
Operating Expenses	0	52,934	98,902
Total - University College (275000):	<u>0</u>	<u>52,934</u>	<u>103,902</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Family and Consumer Sciences (275100)			
Operating Expenses	711	0	56,420
Total - Family and Consumer Sciences (275100):	<u>711</u>	<u>0</u>	<u>56,420</u>
School of Public Health (276000)			
Salaries - Academic	15,399	0	0
Employee Benefits	0	0	1,000
Operating Expenses	6,175	60,379	398,678
Total - School of Public Health (276000):	<u>21,574</u>	<u>60,379</u>	<u>399,678</u>
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)			
Salaries - Academic	57,750	0	0
Employee Benefits	35,623	0	5,000
Operating Expenses	0	0	485
Total - Social and Behavioral Sciences (276002):	<u>93,373</u>	<u>0</u>	<u>5,485</u>
Epidemiology Lisa Klesges (276003)			
Travel	8,605	0	0
Operating Expenses	699	0	96,447
Total - Epidemiology Lisa Klesges (276003):	<u>9,304</u>	<u>0</u>	<u>96,447</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	1,635
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>1,635</u>
SPH Daniel Gentry (276005)			
Operating Expenses	1,617	0	5,078
Total - SPH Daniel Gentry (276005):	<u>1,617</u>	<u>0</u>	<u>5,078</u>
SPH Pratik Banerjee (276008)			
Travel	1,531	0	0
Operating Expenses	7,434	0	15,027
Total - SPH Pratik Banerjee (276008):	<u>8,965</u>	<u>0</u>	<u>15,027</u>
SPH Erik Carlton (276009)			
Travel	488	0	100
Operating Expenses	0	0	374
Total - SPH Erik Carlton (276009):	<u>488</u>	<u>0</u>	<u>474</u>
SPH Raymond Osarogiagbon (276010)			
Salaries - Administrative	2,049	0	0
Employee Benefits	746	0	0
Operating Expenses	0	0	3,529
Total - SPH Raymond Osarogiagbon (276010):	<u>2,795</u>	<u>0</u>	<u>3,529</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SPH Hongmei Zhang (276011)			
Salaries - Academic	1,224	0	0
Employee Benefits	446	0	0
Operating Expenses	3,231	0	5,699
Total - SPH Hongmei Zhang (276011):	<u>4,901</u>	<u>0</u>	<u>5,699</u>
SPH M Paige Powell (276012)			
Operating Expenses	0	0	8,513
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>0</u>	<u>8,513</u>
EH Chunrong Jia (276100)			
Operating Expenses	3,898	0	1,788
Total - EH Chunrong Jia (276100):	<u>3,898</u>	<u>0</u>	<u>1,788</u>
EH Debra Bartelli (276101)			
Operating Expenses	0	0	226
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>226</u>
EH Yong Yang (276102)			
Salaries - Academic	383	0	0
Employee Benefits	139	0	0
Total - EH Yong Yang (276102):	<u>522</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
SBS Marian Levy (276201)			
Travel	1,947	0	0
Operating Expenses	410	0	7,402
Total - SBS Marian Levy (276201):	<u>2,357</u>	<u>0</u>	<u>7,402</u>
SBS Natalie Williams (276202)			
Operating Expenses	0	0	123
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>0</u>	<u>123</u>
SBS Sato Ashida (276204)			
Operating Expenses	0	0	539
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>0</u>	<u>539</u>
SBS Latrice Pichon (276205)			
Operating Expenses	0	0	101
Total - SBS Latrice Pichon (276205):	<u>0</u>	<u>0</u>	<u>101</u>
SBS Brook Harmon (276206)			
Operating Expenses	106	0	843
Total - SBS Brook Harmon (276206):	<u>106</u>	<u>0</u>	<u>843</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Epidemiology (276300)			
Salaries - Academic	49,500	0	0
Employee Benefits	30,534	0	5,000
Travel	1,156	0	0
Operating Expenses	215	0	6,500
Total - Epidemiology (276300):	<u>81,405</u>	<u>0</u>	<u>11,500</u>
Epidemiology Fawaz Mzayek (276301)			
Salaries - Academic	403	0	0
Employee Benefits	147	0	0
Operating Expenses	0	0	100
Total - Epidemiology Fawaz Mzayek (276301):	<u>550</u>	<u>0</u>	<u>100</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	595	0	11,547
Total - Epidemiology Vikki Nolan (276303):	<u>595</u>	<u>0</u>	<u>11,547</u>
Epidemiology Xinhua Yu (276304)			
Salaries - Academic	439	0	0
Employee Benefits	160	0	0
Operating Expenses	301	0	9,031
Total - Epidemiology Xinhua Yu (276304):	<u>900</u>	<u>0</u>	<u>9,031</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Epidemiology Wilfried Karmaus (276305)			
Operating Expenses	1,975	0	680
Total - Epidemiology Wilfried Karmaus (276305):	<u>1,975</u>	<u>0</u>	<u>680</u>
Epidemiology James Gurney (276306)			
Travel	702	0	0
Operating Expenses	4,029	0	37,573
Total - Epidemiology James Gurney (276306):	<u>4,731</u>	<u>0</u>	<u>37,573</u>
Epidemiology Meredith Ray (276307)			
Salaries - Academic	1,500	0	0
Travel	0	0	1,500
Operating Expenses	395	0	6,530
Total - Epidemiology Meredith Ray (276307):	<u>1,895</u>	<u>0</u>	<u>8,030</u>
Epidemiology Matthew Smeltzer (276308)			
Salaries - Academic	408	0	0
Employee Benefits	149	0	0
Operating Expenses	0	0	15,139
Total - Epidemiology Matthew Smeltzer (276308):	<u>557</u>	<u>0</u>	<u>15,139</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	35,100	0	0
Employee Benefits	15,267	0	5,000
Total - Health Systems Mgmt and Policy (276400):	<u>50,367</u>	<u>0</u>	<u>5,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
HSMP Soumitra Bhuyan (276401)			
Travel	1,504	0	0
Operating Expenses	5,531	0	3,270
Total - HSMP Soumitra Bhuyan (276401):	<u>7,035</u>	<u>0</u>	<u>3,270</u>
Biostats Yu Jiang (276501)			
Operating Expenses	89	0	0
Total - Biostats Yu Jiang (276501):	<u>89</u>	<u>0</u>	<u>0</u>
Bureau Business Economic Research (278000)			
Operating Expenses	5,504	0	5,123
Total - Bureau Business Economic Research (278000):	<u>5,504</u>	<u>0</u>	<u>5,123</u>
BBER J Gnuschke (278100)			
Salaries - Academic	10,771	0	6,145
Salaries - Supporting	15,461	0	9,732
Employee Benefits	9,548	0	6,300
Operating Expenses	12,062	0	8,857
Total - BBER J Gnuschke (278100):	<u>47,842</u>	<u>0</u>	<u>31,034</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	6,000
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>6,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Graduate Programs (280300)			
Salaries - Administrative	14,025	0	0
Employee Benefits	10,194	0	0
Operating Expenses	0	0	-5,089
Total - Graduate Programs (280300):	<u>24,219</u>	<u>0</u>	<u>-5,089</u>
Vice President Research (283000)			
Salaries - Academic	22,583	0	175,000
Employee Benefits	5,308	0	64,925
Travel	1,054	0	0
Operating Expenses	9,467	160,104	1,258,219
Total - Vice President Research (283000):	<u>38,412</u>	<u>160,104</u>	<u>1,498,144</u>
VPR Andy Meyers (283001)			
Operating Expenses	2,171	0	67,802
Total - VPR Andy Meyers (283001):	<u>2,171</u>	<u>0</u>	<u>67,802</u>
Integrated Microscopy Center (283200)			
Operating Expenses	5,252	0	11,920
Total - Integrated Microscopy Center (283200):	<u>5,252</u>	<u>0</u>	<u>11,920</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Research Computing (370000)			
Operating Expenses	5,105	0	10,000
Total - Research Computing (370000):	<u>5,105</u>	<u>0</u>	<u>10,000</u>
VP Student Affairs (400000)			
Salaries - Students	0	0	9,000
Salaries - Professional	0	0	19,000
Total - VP Student Affairs (400000):	<u>0</u>	<u>0</u>	<u>28,000</u>
Student Success Programs (410100)			
Travel	1,849	0	0
Operating Expenses	5	0	0
Total - Student Success Programs (410100):	<u>1,854</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	508,057	565,600	586,400
Employee Benefits	156,235	197,800	213,200
Operating Expenses	-6,833	559,416	647,278
Department Revenues	286,737	0	0
Total - General Accounting (800000):	<u>944,196</u>	<u>1,322,816</u>	<u>1,446,878</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Benefits (810000)			
Salaries - Administrative	599	0	0
Salaries - Academic	76,861	0	0
Salaries - Supporting	11,824	0	0
Salaries - Professional	117,874	0	0
Employee Benefits	-63,376	0	0
Department Revenues	73,107	0	0
Total - Benefits (810000):	<u>216,889</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	28,439	0	35,566
Salaries - Academic	4,960,421	1,064,825	3,630,134
Salaries - Supporting	173,374	96,231	97,953
Salaries - Students	32,339	0	18,384
Salaries - Professional	876,054	616,261	822,403
Employee Benefits	3,534,004	409,400	2,115,566
Travel	479,171	3,656	248,154
Operating Expenses	1,566,176	3,286,897	10,651,977
Capital Outlay	405,091	0	496,906
Department Revenues	362,793	0	0
Total	<u>12,417,862</u>	<u>5,477,270</u>	<u>18,117,043</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Research (25):			
Salaries - Administrative	286,842	524,112	356,618
Salaries - Academic	7,664,309	3,346,422	6,458,928
Salaries - Supporting	676,600	450,745	695,912
Salaries - Students	60,193	5,113	26,925
Salaries - Professional	3,053,468	3,030,976	3,061,064
Employee Benefits	5,462,432	2,470,770	4,354,051
Travel	544,746	67,498	325,496
Operating Expense	2,413,114	3,985,469	13,281,242
Capital Outlay	443,476	0	841,531
Department Revenues	566,940	-94,134	-135,134
Total	21,172,120	13,786,971	29,266,633
Public Service (30)			
Community Service (300)			
University Counsel (102000)			
Travel	240	0	80
Operating Expenses	508	0	2,120
Total - University Counsel (102000):	748	0	2,200
FedEx Institute of Technology (110000)			
Salaries - Academic	15,966	0	0
Employee Benefits	5,812	0	0
Travel	8,293	0	8,000
Operating Expenses	41,100	37,900	437,400
Total - FedEx Institute of Technology (110000):	71,171	37,900	445,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Research (200400)			
Operating Expenses	66	0	7,229
Total - Institutional Research (200400):	<u>66</u>	<u>0</u>	<u>7,229</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	7,497	0	7,722
Employee Benefits	2,729	0	2,900
Total - College of Arts and Sciences (201000):	<u>10,226</u>	<u>0</u>	<u>10,622</u>
Center for Excellence MD2K (201035)			
Salaries - Academic	7,227	0	-4,210
Salaries - Students	0	0	4,675
Employee Benefits	2,660	0	1,600
Travel	0	0	1,800
Operating Expenses	1,622	0	261,123
Total - Center for Excellence MD2K (201035):	<u>11,509</u>	<u>0</u>	<u>264,988</u>
Anthropology (202000)			
Salaries - Academic	3,179	0	0
Employee Benefits	1,157	0	0
Total - Anthropology (202000):	<u>4,336</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Feinstone Center (203010)			
Operating Expenses	3,794	6,000	17,000
Total - Feinstone Center (203010):	<u>3,794</u>	<u>6,000</u>	<u>17,000</u>
Chemistry (204000)			
Operating Expenses	173	0	3,717
Total - Chemistry (204000):	<u>173</u>	<u>0</u>	<u>3,717</u>
English (205000)			
Operating Expenses	1,314	1,527	10,595
Total - English (205000):	<u>1,314</u>	<u>1,527</u>	<u>10,595</u>
World Languages and Literatures (206000)			
Operating Expenses	5,324	9,000	7,500
Total - World Languages and Literatures (206000):	<u>5,324</u>	<u>9,000</u>	<u>7,500</u>
Earth Sciences (207000)			
Travel	10,681	17,200	17,200
Operating Expenses	18,493	7,800	7,800
Total - Earth Sciences (207000):	<u>29,174</u>	<u>25,000</u>	<u>25,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
History (208000)			
Travel	242	0	0
Operating Expenses	-750	0	1,042
Total - History (208000):	<u>-508</u>	<u>0</u>	<u>1,042</u>
Mathematics (209000)			
Travel	0	0	900
Operating Expenses	1,437	10,000	74,150
Total - Mathematics (209000):	<u>1,437</u>	<u>10,000</u>	<u>75,050</u>
Math Maria Botelho (209129)			
Operating Expenses	224	0	10,802
Total - Math Maria Botelho (209129):	<u>224</u>	<u>0</u>	<u>10,802</u>
Computer Science (210000)			
Salaries - Academic	5,000	0	2,000
Employee Benefits	1,820	0	742
Operating Expenses	584	0	3,858
Total - Computer Science (210000):	<u>7,404</u>	<u>0</u>	<u>6,600</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	12,202	0	0
Employee Benefits	4,441	0	3,300
Total - Comp Sci D Dasgupta (210101):	<u>16,643</u>	<u>0</u>	<u>3,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Physics and Materials Science (212000)			
Salaries - Supporting	575	0	1,000
Employee Benefits	42	0	58
Travel	0	0	5,000
Operating Expenses	306	0	16,334
Total - Physics and Materials Science (212000):	<u>923</u>	<u>0</u>	<u>22,392</u>
Physics Firouzeh Sabri (212109)			
Salaries - Academic	2,500	0	0
Employee Benefits	910	0	0
Operating Expenses	5,273	10,000	13,841
Total - Physics Firouzeh Sabri (212109):	<u>8,683</u>	<u>10,000</u>	<u>13,841</u>
Political Science (213000)			
Salaries - Supporting	1,200	0	0
Salaries - Students	52,375	0	0
Travel	921	0	0
Operating Expenses	4,275	0	54,675
Total - Political Science (213000):	<u>58,771</u>	<u>0</u>	<u>54,675</u>
Psychological Service Center (214102)			
Salaries - Academic	44,865	67,032	68,377
Salaries - Supporting	50,241	48,554	50,011
Salaries - Professional	15,058	0	0
Employee Benefits	46,535	47,200	49,000
Travel	1,777	178	178
Operating Expenses	14,174	40,311	142,527
Total - Psychological Service Center (214102):	<u>172,650</u>	<u>203,275</u>	<u>310,093</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Sociology (215000)			
Salaries - Academic	6,050	0	6,662
Employee Benefits	2,202	0	2,500
Total - Sociology (215000):	8,252	0	9,162
Confucius Institute (217113)			
Salaries - Academic	0	0	4,000
Travel	3,691	0	0
Operating Expenses	-756	30,000	30,000
Total - Confucius Institute (217113):	2,935	30,000	34,000
Hooks Inst for Social Change (217140)			
Salaries - Academic	136,011	136,627	140,726
Salaries - Professional	103,017	100,000	103,600
Employee Benefits	88,775	72,600	101,600
Travel	0	0	9,426
Operating Expenses	-250	0	9,048
Total - Hooks Inst for Social Change (217140):	327,553	309,227	364,400
Master of Public Health (217160)			
Salaries - Supporting	9,044	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	660	0	0
Operating Expenses	472	1,000	10,000
Total - Master of Public Health (217160):	10,176	10,000	19,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
School of Urban Affairs (217500)			
Operating Expenses	25	0	770
Total - School of Urban Affairs (217500):	<u>25</u>	<u>0</u>	<u>770</u>
Public Safety Institute (217560)			
Salaries - Administrative	1,952	0	2,500
Employee Benefits	710	0	1,000
Total - Public Safety Institute (217560):	<u>2,662</u>	<u>0</u>	<u>3,500</u>
Crim R Dupont (217813)			
Travel	20,177	0	200
Operating Expenses	5,210	5,000	20,620
Total - Crim R Dupont (217813):	<u>25,387</u>	<u>5,000</u>	<u>20,820</u>
City and Regional Planning (217900)			
Salaries - Academic	1,016	0	0
Employee Benefits	370	0	400
Total - City and Regional Planning (217900):	<u>1,386</u>	<u>0</u>	<u>400</u>
Social Work (218000)			
Salaries - Academic	300	0	0
Employee Benefits	109	0	0
Operating Expenses	6,134	3,000	16,196
Total - Social Work (218000):	<u>6,543</u>	<u>3,000</u>	<u>16,196</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
International Business (220104)			
Operating Expenses	50	0	0
Total - International Business (220104):	<u>50</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>
Business Information and Technology (226000)			
Salaries - Academic	1,500	0	0
Salaries - Professional	2,660	0	0
Employee Benefits	3,319	0	0
Travel	806	0	0
Operating Expenses	1,956	15,000	5,000
Total - Business Information and Technology (226000):	<u>10,241</u>	<u>15,000</u>	<u>5,000</u>
BIT L Brooks (226100)			
Salaries - Academic	20,527	0	0
Employee Benefits	7,472	0	0
Operating Expenses	6,484	30,600	30,600
Total - BIT L Brooks (226100):	<u>34,483</u>	<u>30,600</u>	<u>30,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
BIT Jasbir Dhaliwal (226102)			
Salaries - Supporting	208	0	0
Employee Benefits	12	0	0
Travel	5,070	0	0
Operating Expenses	1,500	0	0
Total - BIT Jasbir Dhaliwal (226102):	<u>6,790</u>	<u>0</u>	<u>0</u>
FCBE Academic Administration (227000)			
Operating Expenses	1,553	2,000	1,700
Total - FCBE Academic Administration (227000):	<u>1,553</u>	<u>2,000</u>	<u>1,700</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Students	167	0	0
Operating Expenses	7,637	0	7,500
Total - School Hospitality and Resort Mgmt (227600):	<u>7,804</u>	<u>0</u>	<u>7,500</u>
Sports and Leisure Commerce (227650)			
Operating Expenses	0	0	300
Total - Sports and Leisure Commerce (227650):	<u>0</u>	<u>0</u>	<u>300</u>
Center for Urban School Leadership (231010)			
Salaries - Academic	73,770	0	0
Employee Benefits	5,384	0	800
Total - Center for Urban School Leadership (231010):	<u>79,154</u>	<u>0</u>	<u>800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Counsel Education Psych Research (232000)			
Salaries - Academic	4,229	0	0
Employee Benefits	2,142	0	0
Travel	3,514	0	0
Operating Expenses	3,767	10,000	0
Total - Counsel Education Psych Research (232000):	13,652	10,000	0
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Administrative	1,451	0	0
Salaries - Academic	47,874	0	0
Salaries - Professional	5,074	0	0
Employee Benefits	18,573	0	18,300
Total - CEPR Chrisann Schiro-Geist (232109):	72,972	0	18,300
CEPR Denise Winsor (232114)			
Salaries - Academic	152	0	0
Employee Benefits	55	0	0
Total - CEPR Denise Winsor (232114):	207	0	0
CRER Lavonnie Perry-Claybon (232116)			
Salaries - Academic	15,427	0	0
Employee Benefits	5,615	0	5,900
Total - CRER Lavonnie Perry-Claybon (232116):	21,042	0	5,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Salaries - Supporting	2,077	0	0
Salaries - Professional	3,694	0	0
Employee Benefits	4,617	0	0
Travel	88	0	0
Operating Expenses	636	50	50
Total - Center Rehab Employment Research (233000):	<u>11,112</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>
ICL Lee Allen (234131)			
Salaries - Academic	2,681	0	0
Employee Benefits	976	0	2,200
Total - ICL Lee Allen (234131):	<u>3,657</u>	<u>0</u>	<u>2,200</u>
Health Studies (235000)			
Travel	0	0	1,500
Operating Expenses	3,279	4,000	2,500
Total - Health Studies (235000):	<u>3,279</u>	<u>4,000</u>	<u>4,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
UC Richard Irwin (235102)			
Salaries - Administrative	2,204	0	0
Employee Benefits	802	0	1,600
Total - UC Richard Irwin (235102):	<u>3,006</u>	<u>0</u>	<u>1,600</u>
HSS R Bloomer (235111)			
Operating Expenses	2,515	1,500	2,800
Department Revenues	-240	0	0
Total - HSS R Bloomer (235111):	<u>2,275</u>	<u>1,500</u>	<u>2,800</u>
Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Total - Center Higher Education (236000):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Center Research Education Policy (236500)			
Salaries - Academic	36,806	83,310	0
Salaries - Supporting	35,498	89,900	0
Salaries - Professional	179,633	497,015	0
Employee Benefits	81,027	190,542	0
Travel	1,182	20,191	0
Operating Expenses	7,910	57,142	0
Department Revenues	-41,038	-41,000	0
Total - Center Research Education Policy (236500):	<u>301,018</u>	<u>897,100</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lipman School (238000)			
Operating Expenses	350	2,000	7,485
Total - Lipman School (238000):	<u>350</u>	<u>2,000</u>	<u>7,485</u>
College of Engineering (240000)			
Salaries - Administrative	2,692	0	1,795
Employee Benefits	980	0	1,100
Operating Expenses	0	0	1,662
Total - College of Engineering (240000):	<u>3,672</u>	<u>0</u>	<u>4,557</u>
Civil Eng J Anderson (242101)			
Operating Expenses	30	0	0
Total - Civil Eng J Anderson (242101):	<u>30</u>	<u>0</u>	<u>0</u>
Mech Eng J Hochstein (245104)			
Salaries - Academic	0	0	4,758
Employee Benefits	0	0	1,800
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>6,558</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	500	0	0
Employee Benefits	182	0	0
Operating Expenses	7,303	0	1,244
Total - College of Communication Fine Arts (250000):	<u>7,985</u>	<u>0</u>	<u>1,244</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Art Museum (250100)			
Salaries - Supporting	468	0	0
Salaries - Professional	2,697	0	0
Employee Benefits	1,152	0	14,500
Total - Art Museum (250100):	<u>4,317</u>	<u>0</u>	<u>14,500</u>
Art (251000)			
Salaries - Academic	44,910	0	46,408
Employee Benefits	16,347	0	17,218
Total - Art (251000):	<u>61,257</u>	<u>0</u>	<u>63,626</u>
School of Music (254000)			
Salaries - Academic	903	0	0
Salaries - Professional	3,150	0	0
Employee Benefits	713	0	0
Travel	1,117	0	0
Operating Expenses	32,906	28,300	45,193
Total - School of Music (254000):	<u>38,789</u>	<u>28,300</u>	<u>45,193</u>
Band (254100)			
Salaries - Academic	4,800	0	0
Salaries - Supporting	2,450	0	0
Salaries - Professional	272	0	0
Employee Benefits	1,924	0	0
Travel	1,696	0	0
Operating Expenses	35,460	40,000	122,600
Total - Band (254100):	<u>46,602</u>	<u>40,000</u>	<u>122,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Community Music School (254200)			
Salaries - Academic	736	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	122	0	0
Operating Expenses	12	0	0
Total - Community Music School (254200):	<u>1,870</u>	<u>0</u>	<u>0</u>
Choral Activities (254500)			
Travel	484	0	0
Operating Expenses	4,556	0	4,750
Total - Choral Activities (254500):	<u>5,040</u>	<u>0</u>	<u>4,750</u>
Architecture (256000)			
Operating Expenses	9,269	0	0
Total - Architecture (256000):	<u>9,269</u>	<u>0</u>	<u>0</u>
School of Law (260000)			
Salaries - Administrative	1,251	0	0
Salaries - Academic	959	0	0
Employee Benefits	804	0	6,200
Total - School of Law (260000):	<u>3,014</u>	<u>0</u>	<u>6,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
University Libraries (271000)			
Salaries - Academic	574	0	0
Employee Benefits	210	0	0
Total - University Libraries (271000):	784	0	0
Library Cody Behles (271201)			
Salaries - Professional	428	0	0
Employee Benefits	156	0	0
Total - Library Cody Behles (271201):	584	0	0
School of Comm Sci and Disorders (274000)			
Salaries - Academic	551,480	577,661	541,808
Salaries - Supporting	193,162	155,930	169,573
Salaries - Professional	19,000	0	0
Employee Benefits	288,361	434,600	365,400
Travel	2,733	100	100
Operating Expenses	181,360	265,260	405,366
Capital Outlay	0	0	10,458
Total - School of Comm Sci and Disorders (274000):	1,236,096	1,433,551	1,492,705
School of Public Health (276000)			
Salaries - Academic	15,671	0	0
Employee Benefits	5,734	0	0
Operating Expenses	285	0	22,000
Total - School of Public Health (276000):	21,690	0	22,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	245,100	204,479	207,238
Salaries - Supporting	35,538	51,538	43,352
Employee Benefits	102,152	149,100	140,000
Travel	1,325	2,600	2,600
Operating Expenses	8,896	10,063	77,725
Total - Bureau Business Economic Research (278000):	<u>393,011</u>	<u>418,050</u>	<u>471,185</u>
Center for Information Assurance (280010)			
Salaries - Academic	60,000	0	10,617
Salaries - Supporting	23,114	0	17,500
Salaries - Professional	1,600	0	0
Employee Benefits	24,660	23,100	28,000
Operating Expenses	14,326	12,000	42,474
Total - Center for Information Assurance (280010):	<u>123,700</u>	<u>35,100</u>	<u>98,591</u>
Undergraduate Programs (280100)			
Salaries - Supporting	100	0	0
Employee Benefits	7	0	0
Operating Expenses	529,067	0	26,000
Total - Undergraduate Programs (280100):	<u>529,174</u>	<u>0</u>	<u>26,000</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Academic	1,900	0	0
Employee Benefits	692	0	0
Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>2,592</u>	<u>0</u>	<u>1,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Graduate Programs (280300)			
Operating Expenses	365	10,200	35,361
Total - Graduate Programs (280300):	<u>365</u>	<u>10,200</u>	<u>35,361</u>
International Programs (280400)			
Travel	712	0	0
Operating Expenses	2,785	0	0
Total - International Programs (280400):	<u>3,497</u>	<u>0</u>	<u>0</u>
Lambuth (280800)			
Travel	120	0	0
Operating Expenses	2,299	0	0
Total - Lambuth (280800):	<u>2,419</u>	<u>0</u>	<u>0</u>
Extended Programs (286600)			
Operating Expenses	3,080	0	21,974
Total - Extended Programs (286600):	<u>3,080</u>	<u>0</u>	<u>21,974</u>
Keep TN Beautiful (286800)			
Operating Expenses	5	0	0
Total - Keep TN Beautiful (286800):	<u>5</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
ITS Service Desk (315000)			
Operating Expenses	1,389	0	6,977
Total - ITS Service Desk (315000):	<u>1,389</u>	<u>0</u>	<u>6,977</u>
Technology Access Fee (340000)			
Operating Expenses	0	0	36,740
Total - Technology Access Fee (340000):	<u>0</u>	<u>0</u>	<u>36,740</u>
VP Student Affairs (400000)			
Operating Expenses	14,305	6,000	6,000
Department Revenues	-6,111	0	0
Total - VP Student Affairs (400000):	<u>8,194</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)			
Salaries - Supporting	35,488	33,963	34,950
Salaries - Students	672	0	0
Salaries - Professional	40,035	18,094	18,094
Employee Benefits	20,404	17,936	17,936
Operating Expenses	2,700	52,007	51,020
Total - Testing Center (411200):	<u>99,299</u>	<u>122,000</u>	<u>122,000</u>
Adult,Off Campus,Transfer Students (414000)			
Salaries - Professional	795	0	0
Employee Benefits	289	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>1,084</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
VP Business and Finance (500000)			
Salaries - Professional	102,068	0	0
Employee Benefits	36,716	36,500	0
Operating Expenses	2,023	0	0
Total - VP Business and Finance (500000):	<u>140,807</u>	<u>36,500</u>	<u>0</u>
Conference and Event Services (502000)			
Salaries - Administrative	14	140	140
Salaries - Academic	600	0	0
Salaries - Supporting	16,034	0	30,000
Salaries - Students	3,097	6,300	6,300
Salaries - Professional	386,670	386,202	397,372
Employee Benefits	148,490	136,600	159,600
Travel	9,162	4,000	4,000
Operating Expenses	1,115,699	705,770	698,027
Department Revenues	-682,304	-150,000	-150,000
Total - Conference and Event Services (502000):	<u>997,462</u>	<u>1,089,012</u>	<u>1,145,439</u>
Police Services (503000)			
Salaries - Professional	398	0	103,122
Employee Benefits	145	0	30,000
Total - Police Services (503000):	<u>543</u>	<u>0</u>	<u>133,122</u>
Hotel Conference Center (512000)			
Operating Expenses	-196,894	214,122	343,877
Department Revenues	553,489	0	0
Total - Hotel Conference Center (512000):	<u>356,595</u>	<u>214,122</u>	<u>343,877</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	404,034	438,300	456,500
Employee Benefits	131,981	153,700	167,200
Operating Expenses	755,286	249,600	353,000
Department Revenues	227,781	0	0
Total - General Accounting (800000):	<u>1,519,082</u>	<u>841,600</u>	<u>976,700</u>
Benefits (810000)			
Salaries - Administrative	261	0	0
Salaries - Academic	23,600	0	0
Salaries - Supporting	7,648	0	0
Salaries - Professional	37,240	0	0
Employee Benefits	-5,205	6,000	7,300
Department Revenues	27,037	0	0
Total - Benefits (810000):	<u>90,581</u>	<u>6,000</u>	<u>7,300</u>
Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	115,000	0
Employee Benefits	0	29,000	0
Total - Budget (820000):	<u>0</u>	<u>145,200</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Community Service (300):			
Salaries - Administrative	17,322	910	12,927
Salaries - Academic	1,389,015	1,094,259	1,053,534
Salaries - Supporting	412,845	403,685	368,986
Salaries - Students	56,311	8,300	12,975
Salaries - Professional	1,308,523	1,568,611	1,092,688
Employee Benefits	1,065,942	1,245,378	1,096,654
Travel	74,031	44,269	50,984
Operating Expenses	2,672,901	1,877,152	3,575,196
Capital Outlay	0	0	10,458
Department Revenues	78,614	-191,000	-150,000
Total	7,075,504	6,051,564	7,124,402
Total - Public Service (30):			
Salaries - Administrative	17,322	910	12,927
Salaries - Academic	1,389,015	1,094,259	1,053,534
Salaries - Supporting	412,845	403,685	368,986
Salaries - Students	56,311	8,300	12,975
Salaries - Professional	1,308,523	1,568,611	1,092,688
Employee Benefits	1,065,942	1,245,378	1,096,654
Travel	74,031	44,269	50,984
Operating Expense	2,672,901	1,877,152	3,575,196
Capital Outlay	0	0	10,458
Department Revenues	78,614	-191,000	-150,000
Total	7,075,504	6,051,564	7,124,402
Academic Support (35)			
Libraries (350)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Law Library (261000)			
Salaries - Administrative	152,593	151,843	156,398
Salaries - Supporting	191,436	188,477	194,120
Salaries - Students	11,979	26,149	26,149
Salaries - Professional	287,762	285,512	294,078
Employee Benefits	278,632	267,200	308,000
Travel	17,312	26,200	26,200
Operating Expenses	49,433	41,412	133,947
Capital Outlay	240,112	191,333	191,333
Total - Law Library (261000):	<u>1,229,259</u>	<u>1,178,126</u>	<u>1,330,225</u>
University Libraries (271000)			
Salaries - Administrative	155,089	251,291	255,926
Salaries - Academic	0	178,637	170,382
Salaries - Supporting	148,651	188,445	195,275
Salaries - Students	13,409	58,500	7,500
Salaries - Professional	102,971	97,194	100,005
Employee Benefits	201,538	281,800	312,880
Travel	52,059	50,000	50,000
Operating Expenses	4,006,285	3,438,456	3,490,405
Capital Outlay	719,722	385,368	414,295
Department Revenues	-260	0	0
Total - University Libraries (271000):	<u>5,399,464</u>	<u>4,929,691</u>	<u>4,996,668</u>
Lambuth Libraries Branches (271002)			
Salaries - Academic	31,447	0	0
Salaries - Supporting	53,319	0	53,168
Salaries - Students	4,991	0	5,000
Employee Benefits	42,092	0	47,800
Travel	160	0	3,500
Operating Expenses	5,367	0	7,500
Capital Outlay	9,997	0	10,000
Total - Lambuth Libraries Branches (271002):	<u>147,373</u>	<u>0</u>	<u>126,968</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Libraries Collection Management (271100)			
Salaries - Academic	162,141	155,265	209,990
Salaries - Supporting	231,051	235,239	242,148
Salaries - Students	2,439	0	5,000
Employee Benefits	198,576	209,900	214,000
Total - Libraries Collection Management (271100):	<u>594,207</u>	<u>600,404</u>	<u>671,138</u>
Libraries Information Systems (271200)			
Salaries - Academic	164,494	235,161	240,661
Salaries - Supporting	0	975	975
Salaries - Students	2,423	0	4,000
Salaries - Professional	8,153	0	0
Employee Benefits	69,508	65,000	72,000
Total - Libraries Information Systems (271200):	<u>244,578</u>	<u>301,136</u>	<u>317,636</u>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	100,936	103,040	106,235
Salaries - Supporting	109,866	132,448	130,889
Salaries - Students	2,745	0	4,000
Salaries - Professional	26,671	0	0
Employee Benefits	143,031	122,600	122,600
Total - Lib Preservation and Spcl Collectn (271300):	<u>383,249</u>	<u>358,088</u>	<u>363,724</u>
Libraries Research Instruct Svcs (271400)			
Salaries - Academic	165,644	321,933	386,826
Salaries - Supporting	236,248	217,445	223,295
Salaries - Students	30,182	0	32,000
Salaries - Professional	27,507	0	0
Employee Benefits	205,923	256,100	256,100
Total - Libraries Research Instruct Svcs (271400):	<u>665,504</u>	<u>795,478</u>	<u>898,221</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Libraries Branches (271500)			
Salaries - Academic	4,946	67,576	67,576
Salaries - Supporting	105,309	110,359	112,910
Salaries - Students	3,886	0	10,000
Salaries - Professional	5,431	0	0
Employee Benefits	74,327	98,700	88,700
Total - Libraries Branches (271500):	193,899	276,635	279,186
Libraries Cataloging (271600)			
Salaries - Academic	116,090	160,265	163,234
Salaries - Supporting	223,780	259,888	264,881
Salaries - Students	2,664	0	3,500
Employee Benefits	172,612	224,400	180,000
Total - Libraries Cataloging (271600):	515,146	644,553	611,615
Libraries Circulation (271700)			
Salaries - Supporting	296,443	313,905	321,949
Salaries - Students	10,377	0	15,000
Employee Benefits	167,285	209,400	195,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	474,105	523,383	532,027
General Accounting (800000)			
Salaries - Professional	200,243	212,600	223,100
Employee Benefits	82,149	74,600	82,300
Operating Expenses	0	124,800	183,900
Department Revenues	130,001	0	0
Total - General Accounting (800000):	412,393	412,000	489,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Benefits (810000)			
Salaries - Administrative	2,400	0	0
Salaries - Academic	10,976	0	0
Salaries - Supporting	81,400	0	0
Salaries - Professional	7,900	0	0
Employee Benefits	-125,514	140,300	140,300
Department Revenues	14,008	0	0
Total - Benefits (810000):	-8,830	140,300	140,300
Total - Libraries (350):			
Salaries - Administrative	310,082	403,134	412,324
Salaries - Academic	756,674	1,221,877	1,344,904
Salaries - Supporting	1,677,503	1,647,181	1,739,610
Salaries - Students	85,095	84,649	112,149
Salaries - Professional	666,638	595,306	617,183
Employee Benefits	1,510,159	1,950,000	2,019,680
Travel	69,531	76,200	79,700
Operating Expenses	4,061,085	3,604,746	3,815,830
Capital Outlay	969,831	576,701	615,628
Department Revenues	143,749	0	0
Total	10,250,347	10,159,794	10,757,008
Museums and Galleries (355)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Chucalissa (217110)			
Salaries - Supporting	80,394	41,388	42,030
Salaries - Students	1,243	0	4,000
Salaries - Professional	54,444	116,674	116,100
Employee Benefits	51,761	68,300	58,519
Travel	750	1,000	1,000
Operating Expenses	29,155	41,483	54,620
Total - Chucalissa (217110):	<u>217,747</u>	<u>268,845</u>	<u>276,269</u>
Art Museum (250100)			
Salaries - Academic	400	0	0
Salaries - Supporting	58,438	53,774	56,887
Salaries - Students	2,750	2,668	5,068
Salaries - Professional	131,043	138,492	149,393
Employee Benefits	76,597	75,700	91,697
Travel	9,920	1,500	3,238
Operating Expenses	39,771	23,902	55,171
Department Revenues	-25,700	0	-29,265
Total - Art Museum (250100):	<u>293,219</u>	<u>296,036</u>	<u>332,189</u>
General Accounting (800000)			
Salaries - Professional	6,651	0	0
Employee Benefits	2,045	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	4,441	0	0
Total - General Accounting (800000):	<u>13,137</u>	<u>15,000</u>	<u>15,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Benefits (810000)			
Salaries - Academic	2	0	0
Salaries - Supporting	1,600	0	0
Salaries - Professional	8,147	0	0
Employee Benefits	-36,768	0	0
Department Revenues	2,027	0	0
Total - Benefits (810000):	<u>-24,992</u>	<u>0</u>	<u>0</u>
Total - Museums and Galleries (355):			
Salaries - Academic	402	0	0
Salaries - Supporting	140,432	95,162	98,917
Salaries - Students	3,993	2,668	9,068
Salaries - Professional	200,285	255,166	265,493
Employee Benefits	93,635	144,000	150,216
Travel	10,670	2,500	4,238
Operating Expenses	68,926	80,385	124,791
Department Revenues	-19,232	0	-29,265
Total	<u>499,111</u>	<u>579,881</u>	<u>623,458</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Professional	14,050	0	0
Employee Benefits	9	0	100
Operating Expenses	-788	72	9,048
Total - Assoc Dean Education (237000):	<u>13,271</u>	<u>72</u>	<u>9,148</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Enterprise Application Services (360000)			
Travel	-32	0	0
Total - Enterprise Application Services (360000):	<u>-32</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	8,203	0	0
Employee Benefits	2,523	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,915	0	0
Total - General Accounting (800000):	<u>15,641</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	-10	0	0
Department Revenues	249	0	0
Total - Benefits (810000):	<u>239</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	22,253	0	0
Employee Benefits	2,522	0	100
Travel	-32	0	0
Operating Expenses	-788	18,572	27,548
Department Revenues	5,164	0	0
Total	<u>29,119</u>	<u>18,572</u>	<u>27,648</u>
Academic Computing Support (365)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CIO Information Technology Services (300000)			
Salaries - Administrative	291,584	419,600	436,116
Salaries - Supporting	43,730	42,980	44,269
Salaries - Students	0	8,500	8,500
Salaries - Professional	0	3,900	3,900
Employee Benefits	122,054	166,000	150,000
Travel	0	14,258	14,258
Operating Expenses	64,565	42,355	42,355
Total - CIO Information Technology Services (300000):	<u>521,933</u>	<u>697,593</u>	<u>699,398</u>
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,282	4,282
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	16,956	16,956
Operating Expenses	31,014	38,002	29,493
Department Revenues	-21,305	0	0
Total - Assistant CIO ITS (310000):	<u>9,709</u>	<u>67,024</u>	<u>58,515</u>
ITS Desktop Support (311000)			
Salaries - Supporting	1,767,390	1,785,165	1,984,992
Salaries - Students	22,152	8,000	38,800
Salaries - Professional	356,040	480,714	411,237
Employee Benefits	785,081	750,100	870,400
Travel	27,120	0	26,270
Operating Expenses	36,879	78,746	50,676
Total - ITS Desktop Support (311000):	<u>2,994,662</u>	<u>3,102,725</u>	<u>3,382,375</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	89,447	102,655	63,036
Salaries - Professional	185,520	214,922	219,452
Employee Benefits	100,088	204,700	150,000
Travel	4,640	0	12,000
Operating Expenses	61,832	65,343	45,343
Total - ITS Support Teaching and Learning (313000):	441,527	587,620	489,831
ITS Service Desk (315000)			
Salaries - Supporting	137,759	124,735	129,029
Salaries - Students	184,328	200,000	200,000
Salaries - Professional	195,305	197,331	201,063
Employee Benefits	134,064	136,300	140,000
Travel	13,090	0	20,900
Operating Expenses	20,921	10,000	38,509
Total - ITS Service Desk (315000):	685,467	668,366	729,501
Enterprise Infrastructure Services (320000)			
Salaries - Administrative	0	1,140	1,140
Salaries - Supporting	0	6,639	6,639
Salaries - Professional	622,447	661,092	680,420
Employee Benefits	226,571	248,397	278,697
Travel	8,432	0	13,900
Operating Expenses	442,735	433,507	470,777
Capital Outlay	169,347	0	0
Department Revenues	-7,758	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,461,774	1,348,775	1,449,573

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Associate CIO ITS (350000)			
Salaries - Supporting	655	2,000	2,000
Salaries - Students	0	1,116	1,116
Salaries - Professional	251,034	260,040	258,476
Employee Benefits	91,424	90,400	101,000
Travel	19,433	80,378	32,358
Operating Expenses	351,023	925,658	1,294,549
Department Revenues	570,000	0	0
Total - Associate CIO ITS (350000):	1,283,569	1,359,592	1,689,499
Enterprise Application Services (360000)			
Salaries - Supporting	581,647	584,347	601,619
Salaries - Students	0	12,058	12,058
Salaries - Professional	1,296,582	1,365,440	1,405,435
Employee Benefits	698,990	702,100	713,000
Travel	24,085	0	30,505
Operating Expenses	26,977	30,703	38,685
Total - Enterprise Application Services (360000):	2,628,281	2,694,648	2,801,302
Research Computing (370000)			
Salaries - Professional	123,410	108,072	127,164
Employee Benefits	47,918	37,500	48,000
Operating Expenses	378	11,710	4,710
Total - Research Computing (370000):	171,706	157,282	179,874

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
IT Security, ID Mgmt and Compliance (380000)			
Salaries - Supporting	338,594	315,358	328,974
Salaries - Professional	32,704	123,973	132,161
Employee Benefits	132,502	133,325	209,525
Travel	9,987	0	11,250
Operating Expenses	69,770	0	88,617
Total - IT Security, ID Mgmt and Compliance (380000):	583,557	572,656	770,527
General Accounting (800000)			
Salaries - Professional	-6,636,146	-7,058,725	-7,318,880
Employee Benefits	-2,040,716	-2,468,800	-2,660,800
Operating Expenses	0	-3,819,178	-5,297,389
Department Revenues	-3,661,851	0	0
Total - General Accounting (800000):	-12,338,713	-13,346,703	-15,277,069
University Technology and ERP (800200)			
Operating Expenses	1,719,118	2,090,422	3,026,675
Total - University Technology and ERP (800200):	1,719,118	2,090,422	3,026,675
Benefits (810000)			
Salaries - Administrative	3,100	0	0
Salaries - Supporting	4,300	0	0
Salaries - Professional	108,418	0	0
Employee Benefits	-265,092	0	0
Department Revenues	19,655	0	0
Total - Benefits (810000):	-129,619	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Computing Support (365):			
Salaries - Administrative	294,684	420,740	437,256
Salaries - Supporting	2,963,522	2,968,161	3,164,840
Salaries - Students	206,480	237,458	268,258
Salaries - Professional	-3,464,686	-3,626,285	-3,862,616
Employee Benefits	32,884	22	-178
Travel	106,787	94,636	161,441
Operating Expenses	2,825,212	-92,732	-167,000
Capital Outlay	169,347	0	0
Department Revenues	-3,101,259	-2,000	-2,000
Total	32,971	0	1
Ancillary Support (370)			
Biology (203000)			
Salaries - Supporting	55,594	1,061	4,485
Salaries - Students	0	1,674	0
Salaries - Professional	9,999	0	43,304
Employee Benefits	12,838	22,900	22,900
Travel	1,160	1,761	1,761
Operating Expenses	24,280	18,099	27,467
Total - Biology (203000):	103,871	45,495	99,917
Reading Center (234105)			
Operating Expenses	0	0	2,355
Total - Reading Center (234105):	0	0	2,355

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Campus School (237500)			
Salaries - Academic	1,015,798	1,063,804	1,089,069
Salaries - Supporting	156,403	116,640	118,415
Salaries - Students	4,239	0	0
Salaries - Professional	172,143	167,643	172,672
Employee Benefits	483,027	473,600	514,300
Travel	4,554	2,844	26,344
Operating Expenses	128,854	132,005	220,770
Total - Campus School (237500):	<u>1,965,018</u>	<u>1,956,536</u>	<u>2,141,570</u>
Lipman School (238000)			
Salaries - Academic	278,834	261,709	268,655
Salaries - Supporting	42,693	51,825	52,732
Salaries - Students	60,764	42,000	42,000
Salaries - Professional	71,949	71,199	73,335
Employee Benefits	125,414	127,900	158,000
Travel	0	1,500	1,500
Operating Expenses	55,509	89,547	230,067
Total - Lipman School (238000):	<u>635,163</u>	<u>645,680</u>	<u>826,289</u>
WUMR Radio (252200)			
Salaries - Supporting	4,002	0	0
Salaries - Students	1,878	5,183	5,183
Salaries - Professional	45,071	44,260	45,572
Employee Benefits	16,479	16,400	20,000
Travel	1,819	825	825
Operating Expenses	22,775	19,796	17,236
Total - WUMR Radio (252200):	<u>92,024</u>	<u>86,464</u>	<u>88,816</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
School of Music (254000)			
Operating Expenses	5,557	8,500	44,400
Total - School of Music (254000):	<u>5,557</u>	<u>8,500</u>	<u>44,400</u>
Commercial Music (254600)			
Operating Expenses	1,791	1,500	1,500
Total - Commercial Music (254600):	<u>1,791</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)			
Salaries - Professional	26,959	0	0
Employee Benefits	8,290	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	18,179	0	0
Total - General Accounting (800000):	<u>53,428</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)			
Salaries - Academic	24,278	0	0
Salaries - Supporting	5,644	0	0
Salaries - Professional	7,814	0	0
Employee Benefits	-121,538	0	0
Operating Expenses	27,795	0	0
Department Revenues	10,111	0	0
Total - Benefits (810000):	<u>-45,896</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Ancillary Support (370):			
Salaries - Academic	1,318,910	1,325,513	1,357,724
Salaries - Supporting	264,336	169,526	175,632
Salaries - Students	66,881	48,857	47,183
Salaries - Professional	333,935	283,102	334,883
Employee Benefits	524,510	640,800	715,200
Travel	7,533	6,930	30,430
Operating Expenses	266,561	330,247	604,595
Department Revenues	28,290	0	0
Total	<u>2,810,956</u>	<u>2,804,975</u>	<u>3,265,647</u>
Academic Administration (380)			
Internships (200010)			
Salaries - Professional	29,341	40,800	40,800
Employee Benefits	8,910	33,300	22,000
Travel	0	1,000	1,000
Operating Expenses	1	2,000	2,009
Total - Internships (200010):	<u>38,252</u>	<u>77,100</u>	<u>65,809</u>
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Salaries - Professional	98,761	98,039	100,979
Employee Benefits	35,949	35,700	40,000
Operating Expenses	2,565	3,100	8,094
Total - Faculty Administrative Services (200105):	<u>137,275</u>	<u>140,929</u>	<u>153,163</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Affairs Technology (200410)			
Salaries - Students	0	27	27
Travel	0	3,000	3,000
Operating Expenses	0	17,530	38,087
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>20,557</u>	<u>41,114</u>
College of Arts and Sciences (201000)			
Salaries - Administrative	620,274	638,640	656,352
Salaries - Academic	0	0	771
Salaries - Supporting	132,659	126,229	140,153
Salaries - Students	7,597	600	16,000
Salaries - Professional	399,354	405,543	406,899
Employee Benefits	445,911	451,500	460,000
Travel	20,389	7,655	21,655
Operating Expenses	41,169	15,605	42,703
Total - College of Arts and Sciences (201000):	<u>1,667,353</u>	<u>1,645,772</u>	<u>1,744,533</u>
Academic Computer Adm CAS (201010)			
Salaries - Professional	39,092	31,680	31,680
Employee Benefits	30,556	0	39,306
Operating Expenses	405	0	0
Total - Academic Computer Adm CAS (201010):	<u>70,053</u>	<u>31,680</u>	<u>70,986</u>
College of Business Economics (220000)			
Salaries - Administrative	647,966	601,325	616,487
Salaries - Academic	6,000	0	0
Salaries - Supporting	139,129	172,837	177,363
Salaries - Students	4,665	0	0
Salaries - Professional	115,353	214,257	218,184
Employee Benefits	334,293	378,300	352,800
Travel	2,253	5,100	5,700
Operating Expenses	41,016	70,647	170,000
Total - College of Business Economics (220000):	<u>1,290,675</u>	<u>1,442,466</u>	<u>1,540,534</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
FCBE Student Professional Deve (220105)			
Salaries - Academic	4,000	0	0
Salaries - Professional	0	600	600
Employee Benefits	1,456	0	2,000
Operating Expenses	2,172	2,284	3,505
Total - FCBE Student Professional Deve (220105):	<u>7,628</u>	<u>2,884</u>	<u>6,105</u>
FCBE Academic Administration (227000)			
Salaries - Professional	86,358	83,765	85,318
Employee Benefits	59,944	19,000	23,000
Operating Expenses	51,151	49,193	76,960
Total - FCBE Academic Administration (227000):	<u>197,453</u>	<u>151,958</u>	<u>185,278</u>
FCBE Academic Program (227500)			
Operating Expenses	2,269	6,000	13,394
Total - FCBE Academic Program (227500):	<u>2,269</u>	<u>6,000</u>	<u>13,394</u>
Undergraduate Student Services (227700)			
Travel	262	1,000	1,000
Operating Expenses	10,160	9,000	10,170
Total - Undergraduate Student Services (227700):	<u>10,422</u>	<u>10,000</u>	<u>11,170</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
FCBE Masters Programs (227800)			
Salaries - Academic	1	0	0
Salaries - Professional	68,328	67,086	69,098
Employee Benefits	24,785	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	7,069	10,790	20,775
Total - FCBE Masters Programs (227800):	100,183	123,376	135,373
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	46,726	28,080	28,922
Salaries - Students	2,279	500	500
Salaries - Professional	205,639	213,012	218,255
Employee Benefits	143,946	101,800	110,000
Travel	0	0	2,200
Operating Expenses	8,094	11,872	8,370
Total - FCBE Undergraduate Acad Advisor (227900):	406,684	355,264	368,247
College of Education (230000)			
Salaries - Administrative	308,195	501,519	505,873
Salaries - Academic	23,086	12,482	12,482
Salaries - Supporting	38,537	99,936	76,667
Salaries - Students	0	1,277	1,277
Salaries - Professional	132,635	113,387	164,755
Employee Benefits	328,332	250,900	250,900
Travel	10,562	7,974	7,974
Operating Expenses	24,167	28,042	47,414
Total - College of Education (230000):	865,514	1,015,517	1,067,342

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Health Studies (235000)			
Salaries - Administrative	0	0	232,000
Salaries - Academic	180,209	231,460	21,460
Salaries - Supporting	31,806	73,578	77,357
Salaries - Professional	140,395	182,000	186,320
Employee Benefits	135,620	121,500	200,000
Operating Expenses	178	5,000	151,296
Capital Outlay	14,891	0	0
Total - Health Studies (235000):	<u>503,099</u>	<u>613,538</u>	<u>868,433</u>
Assoc Dean Education (237000)			
Employee Benefits	0	0	100
Total - Assoc Dean Education (237000):	<u>0</u>	<u>0</u>	<u>100</u>
College of Engineering (240000)			
Salaries - Administrative	266,486	269,178	275,458
Salaries - Academic	3,551	0	0
Salaries - Supporting	79,466	41,534	42,780
Salaries - Students	21,626	10,000	10,000
Salaries - Professional	142,127	142,400	146,672
Employee Benefits	170,594	161,500	206,113
Travel	12,332	5,000	15,000
Operating Expenses	26,739	21,353	76,537
Capital Outlay	0	0	150,000
Total - College of Engineering (240000):	<u>722,921</u>	<u>650,965</u>	<u>922,560</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Assoc Dean Engineering (240100)			
Salaries - Administrative	0	100,604	216,015
Salaries - Academic	10,871	0	0
Salaries - Students	4,622	1,500	5,500
Salaries - Professional	58,557	91,323	97,090
Employee Benefits	28,803	75,000	125,000
Travel	104	2,000	3,000
Operating Expenses	7,310	28,230	7,493
Total - Assoc Dean Engineering (240100):	110,267	298,657	454,098
College of Communication Fine Arts (250000)			
Salaries - Administrative	229,962	311,541	314,870
Salaries - Academic	11,398	0	0
Salaries - Supporting	95,513	92,873	99,814
Salaries - Students	1,828	6,414	6,414
Salaries - Professional	179,387	176,387	181,661
Employee Benefits	200,949	214,400	255,000
Travel	5,689	10,600	10,600
Operating Expenses	25,209	16,505	16,749
Total - College of Communication Fine Arts (250000):	749,935	828,720	885,108
Art Museum (250100)			
Employee Benefits	0	0	100
Total - Art Museum (250100):	0	0	100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Health Sciences (259000)			
Operating Expenses	408	0	0
Total - Health Sciences (259000):	<u>408</u>	<u>0</u>	<u>0</u>
School of Law (260000)			
Salaries - Administrative	506,162	506,063	483,945
Salaries - Supporting	49,552	20,289	0
Salaries - Students	8,350	0	6,000
Salaries - Professional	234,539	207,330	249,941
Employee Benefits	298,590	286,300	286,300
Travel	120	3,000	0
Operating Expenses	14,853	2,113	13,020
Total - School of Law (260000):	<u>1,112,166</u>	<u>1,025,095</u>	<u>1,039,206</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	415,082	464,729	472,964
Salaries - Academic	5,602	32,318	43,433
Salaries - Supporting	119,987	122,253	125,921
Salaries - Professional	198,407	236,364	246,810
Employee Benefits	278,996	307,600	358,000
Travel	3,395	4,954	11,954
Operating Expenses	4,177	1,620	28,294
Total - Loewenberg College of Nursing (265000):	<u>1,025,646</u>	<u>1,169,838</u>	<u>1,287,376</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Nursing RODP (265002)			
Salaries - Academic	-22,920	0	45,000
Employee Benefits	-26,953	11,000	11,000
Travel	3,641	0	6,000
Operating Expenses	32,702	200,000	277,219
Total - Nursing RODP (265002):	-13,530	211,000	339,219
Libraries Research Instruct Srvs (271400)			
Salaries - Professional	492	0	0
Total - Libraries Research Instruct Srvs (271400):	492	0	0
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	0	98,486	98,486
Salaries - Supporting	33,591	33,462	34,466
Salaries - Professional	43,500	57,000	58,710
Employee Benefits	36,028	75,000	75,000
Total - School of Comm Sci and Disorders (274000):	113,119	263,948	266,662
University College (275000)			
Salaries - Administrative	254,039	250,020	343,987
Salaries - Academic	52,162	50,036	42,654
Salaries - Supporting	112,969	101,981	115,040
Salaries - Students	0	1,978	0
Salaries - Professional	293,889	296,739	319,097
Employee Benefits	304,933	311,900	300,000
Travel	5,926	3,000	13,000
Operating Expenses	31,416	2,338	64,411
Total - University College (275000):	1,055,334	1,017,992	1,198,189

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Regents Online Degree Program (275300)			
Salaries - Academic	11,000	107,005	177,661
Salaries - Supporting	8,000	0	0
Salaries - Students	9,210	0	2,000
Salaries - Professional	0	2,405	2,405
Employee Benefits	7,536	0	35,000
Travel	7,170	2,000	12,000
Operating Expenses	18,986	52,986	354,885
Total - Regents Online Degree Program (275300):	61,902	164,396	583,951
School of Public Health (276000)			
Salaries - Administrative	436,327	613,274	623,475
Salaries - Academic	23,255	9,000	9,000
Salaries - Supporting	70,756	100,825	103,009
Salaries - Students	6,879	0	0
Salaries - Professional	110,889	107,877	111,509
Employee Benefits	225,108	334,700	280,000
Travel	14,816	2,425	2,425
Operating Expenses	83,852	53,406	53,656
Total - School of Public Health (276000):	971,882	1,221,507	1,183,074
Acad Innovation and Support Srvs (280000)			
Salaries - Professional	60,750	45,000	46,350
Employee Benefits	18,483	22,700	33,195
Operating Expenses	8,546	7,321	16,587
Total - Acad Innovation and Support Srvs (280000):	87,779	75,021	96,132

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
UoM Global (280002)			
Operating Expenses	0	0	425,000
Total - UoM Global (280002):	<u>0</u>	<u>0</u>	<u>425,000</u>
Inst Effectiveness Accreditation (280020)			
Operating Expenses	0	0	20,000
Total - Inst Effectiveness Accreditation (280020):	<u>0</u>	<u>0</u>	<u>20,000</u>
Undergraduate Programs (280100)			
Salaries - Administrative	186,691	190,432	206,500
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	29,244	0	0
Salaries - Students	1,526	6,361	6,361
Salaries - Professional	140,975	115,171	214,703
Employee Benefits	129,722	88,500	150,000
Travel	19,321	10,300	12,750
Operating Expenses	194,365	27,471	67,243
Total - Undergraduate Programs (280100):	<u>701,844</u>	<u>450,235</u>	<u>669,557</u>
Graduate Programs (280300)			
Salaries - Administrative	311,314	310,714	320,635
Salaries - Academic	1,125	0	20,330
Salaries - Supporting	3,789	0	600
Salaries - Students	3,006	3,000	3,540
Salaries - Professional	350,710	333,538	374,327
Employee Benefits	257,260	204,000	250,000
Travel	8,667	6,000	6,000
Operating Expenses	20,129	33,500	98,028
Total - Graduate Programs (280300):	<u>956,000</u>	<u>890,752</u>	<u>1,073,460</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth (280800)			
Salaries - Administrative	174,750	173,400	179,952
Salaries - Academic	0	52,000	0
Salaries - Supporting	88,842	206,930	69,267
Salaries - Students	4,866	0	10,000
Salaries - Professional	126,864	146,611	151,609
Employee Benefits	147,816	230,000	151,600
Travel	1,531	5,000	7,500
Operating Expenses	44,995	60,000	45,000
Total - Lambuth (280800):	589,664	873,941	614,928
Innovation in Teaching and Learning (286000)			
Salaries - Administrative	0	1,980	1,980
Salaries - Academic	900	4,369	4,369
Salaries - Supporting	157,715	214,949	218,872
Salaries - Students	13,670	2,877	2,877
Salaries - Professional	313,528	309,517	318,666
Employee Benefits	167,863	258,800	165,000
Travel	18,390	13,352	13,352
Operating Expenses	73,470	46,416	52,443
Total - Innovation in Teaching and Learning (286000):	745,536	852,260	777,559
General Accounting (800000)			
Salaries - Professional	329,896	362,600	379,300
Employee Benefits	101,448	127,400	138,900
Operating Expenses	0	194,500	282,200
Department Revenues	202,663	0	0
Total - General Accounting (800000):	634,007	684,500	800,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Benefits (810000)			
Salaries - Administrative	37,187	0	0
Salaries - Academic	3,551	0	0
Salaries - Supporting	19,681	0	0
Salaries - Professional	97,088	0	0
Employee Benefits	-393,778	0	0
Department Revenues	25,415	0	0
Total - Benefits (810000):	-210,856	0	0
Budget (820000)			
Salaries - Supporting	0	19,000	0
Salaries - Professional	0	585,000	0
Employee Benefits	0	146,000	0
Total - Budget (820000):	0	750,000	0
Total - Academic Administration (380):			
Salaries - Administrative	4,394,435	5,094,405	5,611,479
Salaries - Academic	313,791	573,670	452,160
Salaries - Supporting	1,257,962	1,582,656	1,438,131
Salaries - Students	90,124	38,624	74,586
Salaries - Professional	3,996,854	4,840,431	4,596,738
Employee Benefits	3,503,100	3,862,900	3,936,414
Travel	134,568	94,360	157,110
Operating Expenses	777,573	978,822	2,491,542
Capital Outlay	14,891	0	150,000
Department Revenues	228,078	0	0
Total	14,711,376	17,065,868	18,908,160
Academic Personnel Development (385)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Provost Office (200000)			
Operating Expenses	54,269	0	65,000
Total - Provost Office (200000):	<u>54,269</u>	<u>0</u>	<u>65,000</u>
College of Education (230000)			
Operating Expenses	46	0	1,170
Total - College of Education (230000):	<u>46</u>	<u>0</u>	<u>1,170</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	160,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>30,000</u>	<u>180,000</u>
General Accounting (800000)			
Salaries - Professional	1,020	0	0
Employee Benefits	314	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	564	0	0
Total - General Accounting (800000):	<u>1,898</u>	<u>2,300</u>	<u>2,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,320	18,320
Salaries - Professional	1,020	0	0
Employee Benefits	314	1,680	1,680
Operating Expenses	54,315	12,300	228,470
Department Revenues	564	0	0
Total	<u>56,213</u>	<u>32,300</u>	<u>248,470</u>
Course and Curriculum Development (390)			
Acad Innovation and Support Srvs (280000)			
Salaries - Academic	0	10,871	10,871
Operating Expenses	0	0	32,114
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>10,871</u>	<u>42,985</u>
Inst Effectiveness Accreditation (280020)			
Salaries - Supporting	35,750	36,080	37,130
Salaries - Students	0	2,500	2,500
Salaries - Professional	113,396	77,631	77,631
Employee Benefits	57,591	42,900	48,811
Travel	0	4,375	7,375
Operating Expenses	39,921	75,247	70,732
Total - Inst Effectiveness Accreditation (280020):	<u>246,658</u>	<u>238,733</u>	<u>244,179</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Distance Education (286100)			
Operating Expenses	0	50,000	159,316
Total - Distance Education (286100):	<u>0</u>	<u>50,000</u>	<u>159,316</u>
General Accounting (800000)			
Salaries - Professional	5,232	0	0
Employee Benefits	1,609	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,895	0	0
Total - General Accounting (800000):	<u>9,736</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Professional	2,550	0	0
Employee Benefits	-20,085	0	0
Department Revenues	408	0	0
Total - Benefits (810000):	<u>-17,127</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):			
Salaries - Academic	0	10,871	10,871
Salaries - Supporting	35,750	36,080	37,130
Salaries - Students	0	2,500	2,500
Salaries - Professional	121,178	77,631	77,631
Employee Benefits	39,115	42,900	48,811
Travel	0	4,375	7,375
Operating Expenses	39,921	137,047	273,962
Department Revenues	3,303	0	0
Total	<u>239,267</u>	<u>311,404</u>	<u>458,280</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (35):			
Salaries - Administrative	4,999,201	5,918,279	6,461,059
Salaries - Academic	2,389,777	3,150,251	3,183,979
Salaries - Supporting	6,339,505	6,498,766	6,654,260
Salaries - Students	452,573	414,756	513,744
Salaries - Professional	1,877,477	2,425,351	2,029,312
Employee Benefits	5,706,239	6,642,302	6,871,923
Travel	329,057	279,001	440,294
Operating Expense	8,092,805	5,069,387	7,399,738
Capital Outlay	1,154,069	576,701	765,628
Department Revenues	-2,711,343	-2,000	-31,265
Total	28,629,360	30,972,794	34,288,672
Student Services (40)			
Student Services Administration (400)			
Veterans Affairs (268230)			
Salaries - Professional	37,190	36,440	37,533
Employee Benefits	13,537	13,600	15,000
Travel	918	400	400
Operating Expenses	1,331	6,800	6,800
Total - Veterans Affairs (268230):	52,976	57,240	59,733
International Programs (280400)			
Salaries - Academic	0	10,357	0
Salaries - Supporting	43,784	29,907	30,804
Salaries - Students	5,035	0	12,000
Salaries - Professional	166,522	146,975	180,267
Employee Benefits	92,100	77,000	118,400
Travel	6,675	12,000	12,000
Operating Expenses	34,376	46,649	33,043
Total - International Programs (280400):	348,492	322,888	386,514

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth (280800)			
Salaries - Academic	0	47,624	0
Salaries - Supporting	0	58,696	0
Salaries - Professional	0	206,931	0
Employee Benefits	0	135,000	0
Travel	0	5,000	0
Operating Expenses	0	37,000	0
Total - Lambuth (280800):	<u>0</u>	<u>490,251</u>	<u>0</u>
VP Student Affairs (400000)			
Salaries - Supporting	35,295	41,072	35,445
Salaries - Students	12,909	700	6,200
Salaries - Professional	189,111	171,407	181,552
Employee Benefits	95,286	125,300	222,044
Travel	7,056	0	800
Operating Expenses	62,313	24,293	488,139
Total - VP Student Affairs (400000):	<u>401,970</u>	<u>362,772</u>	<u>934,180</u>
Asst Vice President Student Affairs (410000)			
Salaries - Administrative	127,334	121,735	27,396
Salaries - Supporting	41,765	40,515	3,478
Salaries - Students	1,838	3,570	3,570
Salaries - Professional	3,227	8,000	48,322
Employee Benefits	67,776	57,600	60,000
Travel	2,658	1,149	3,149
Operating Expenses	11,458	13,284	53,122
Total - Asst Vice President Student Affairs (410000):	<u>256,056</u>	<u>245,853</u>	<u>199,037</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Career Services (412000)			
Employee Benefits	0	0	100
Total - Career Services (412000):	<u>0</u>	<u>0</u>	<u>100</u>
Disability Resources for Students (413000)			
Salaries - Academic	990	0	0
Salaries - Supporting	116,352	126,270	129,061
Salaries - Students	6,223	4,320	4,320
Salaries - Professional	259,515	250,001	257,688
Employee Benefits	201,136	135,500	162,201
Travel	8,435	1,000	14,500
Operating Expenses	27,714	57,973	175,789
Capital Outlay	29,097	0	5,491
Total - Disability Resources for Students (413000):	<u>649,462</u>	<u>575,064</u>	<u>749,050</u>
Adult,Off Campus,Transfer Students (414000)			
Employee Benefits	0	0	100
Operating Expenses	3,872	8,000	13,705
Total - Adult,Off Campus,Transfer Students (414000):	<u>3,872</u>	<u>8,000</u>	<u>13,805</u>
Dean of Students (420000)			
Salaries - Administrative	115,504	125,900	129,650
Salaries - Supporting	41,265	40,515	41,730
Salaries - Students	8,995	4,712	7,712
Salaries - Professional	4,011	193	52,788
Employee Benefits	67,653	56,500	72,306
Travel	9,233	2,000	2,580
Operating Expenses	11,756	8,681	8,055
Total - Dean of Students (420000):	<u>258,417</u>	<u>238,501</u>	<u>314,821</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Student Accountability Outreach (421000)			
Salaries - Administrative	0	540	540
Salaries - Supporting	27,131	27,027	32,838
Salaries - Students	4,189	1,000	2,000
Salaries - Professional	144,659	143,600	141,980
Employee Benefits	79,990	63,500	75,412
Travel	7,924	1,651	4,051
Operating Expenses	4,352	3,452	7,994
Total - Student Accountability Outreach (421000):	<u>268,245</u>	<u>240,770</u>	<u>264,815</u>
Multicultural Affairs (423000)			
Salaries - Supporting	27,741	26,658	27,458
Salaries - Students	2,811	968	968
Salaries - Professional	137,840	133,851	148,965
Employee Benefits	92,792	59,900	78,993
Travel	3,981	1,900	2,900
Operating Expenses	18,104	8,111	19,111
Total - Multicultural Affairs (423000):	<u>283,269</u>	<u>231,388</u>	<u>278,395</u>
Business Development (541000)			
Operating Expenses	252	0	1,600
Total - Business Development (541000):	<u>252</u>	<u>0</u>	<u>1,600</u>
General Accounting (800000)			
Salaries - Professional	41,370	0	0
Employee Benefits	43,230	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	26,428	0	0
Total - General Accounting (800000):	<u>111,028</u>	<u>93,300</u>	<u>93,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Benefits (810000)			
Salaries - Administrative	2,124	0	0
Salaries - Supporting	6,600	0	0
Salaries - Professional	18,090	0	0
Employee Benefits	4,631	256,600	256,600
Department Revenues	8,402	0	0
Total - Benefits (810000):	39,847	256,600	256,600
Budget (820000)			
Salaries - Supporting	0	14,000	0
Salaries - Professional	0	545,000	0
Employee Benefits	0	136,500	0
Total - Budget (820000):	0	695,500	0
Total - Student Services Administration (400):			
Salaries - Administrative	244,962	263,675	173,086
Salaries - Academic	990	60,981	3,000
Salaries - Supporting	339,933	496,160	392,314
Salaries - Students	42,000	15,270	36,770
Salaries - Professional	1,001,535	1,752,398	1,159,095
Employee Benefits	758,131	897,000	841,156
Travel	46,880	25,100	40,380
Operating Expenses	175,528	307,543	900,658
Capital Outlay	29,097	0	5,491
Department Revenues	34,830	0	0
Total	2,673,886	3,818,127	3,551,950

Student Admissions and Records (405)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Affairs Technology (200410)			
Salaries - Professional	0	840	840
Operating Expenses	115	2,000	4,725
Total - Academic Affairs Technology (200410):	<u>115</u>	<u>2,840</u>	<u>5,565</u>
School of Law (260000)			
Salaries - Academic	0	0	1,666
Salaries - Supporting	33,144	31,971	36,050
Salaries - Professional	121,408	119,308	122,180
Employee Benefits	63,741	66,900	76,000
Travel	23,956	4,000	13,000
Operating Expenses	4,955	11,303	6,241
Total - School of Law (260000):	<u>247,204</u>	<u>233,482</u>	<u>255,137</u>
Enrollment Services (268000)			
Salaries - Administrative	87,312	156,961	184,110
Salaries - Supporting	0	36,434	36,027
Salaries - Students	1,423	4,644	4,644
Salaries - Professional	96,048	95,950	98,819
Employee Benefits	66,246	87,100	98,000
Travel	1,119	10,006	10,006
Operating Expenses	39,178	10,518	10,518
Capital Outlay	0	0	160
Department Revenues	0	0	373,947
Total - Enrollment Services (268000):	<u>291,326</u>	<u>401,613</u>	<u>816,231</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Lambuth Enrollment Services (268001)			
Salaries - Supporting	32,640	0	33,619
Salaries - Professional	39,000	38,250	39,398
Employee Benefits	26,077	0	27,200
Travel	2,051	0	3,000
Operating Expenses	3,277	0	4,100
Total - Lambuth Enrollment Services (268001):	<u>103,045</u>	<u>38,250</u>	<u>107,317</u>
Admissions Communications (268010)			
Salaries - Supporting	1,488	0	0
Salaries - Students	139,405	185,000	185,000
Salaries - Professional	40,500	40,500	41,715
Employee Benefits	14,882	31,100	31,100
Travel	3,111	2,500	2,500
Operating Expenses	83,453	121,349	128,703
Total - Admissions Communications (268010):	<u>282,839</u>	<u>380,449</u>	<u>389,018</u>
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,704
Salaries - Supporting	25,550	30,090	30,090
Salaries - Students	44,152	16,000	16,000
Salaries - Professional	139,392	162,690	165,658
Employee Benefits	58,083	70,200	70,200
Travel	560	1,500	1,500
Operating Expenses	5,754	9,259	9,259
Total - One Stop Shop (268011):	<u>273,491</u>	<u>293,443</u>	<u>296,411</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Admissions Operations (268100)			
Salaries - Supporting	232,325	219,911	225,744
Salaries - Students	9,069	21,640	21,640
Salaries - Professional	311,609	510,158	527,939
Employee Benefits	236,900	316,800	316,800
Travel	2,047	8,404	8,404
Operating Expenses	895,158	749,470	854,470
Capital Outlay	5,531	0	0
Total - Admissions Operations (268100):	<u>1,692,639</u>	<u>1,826,383</u>	<u>1,954,997</u>
Lambuth Recruitment (268101)			
Salaries - Students	0	0	18,500
Salaries - Professional	0	0	78,430
Employee Benefits	0	0	29,000
Travel	0	0	5,400
Operating Expenses	0	0	28,400
Total - Lambuth Recruitment (268101):	<u>0</u>	<u>0</u>	<u>159,730</u>
Graduate Admissions (268105)			
Salaries - Supporting	39,041	45,949	0
Salaries - Students	8,231	7,861	7,861
Salaries - Professional	114,675	113,400	166,802
Employee Benefits	55,953	51,300	65,000
Operating Expenses	30,339	55,406	106,372
Total - Graduate Admissions (268105):	<u>248,239</u>	<u>273,916</u>	<u>346,035</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	29,675	33,812	35,636
Salaries - Students	7,962	0	0
Salaries - Professional	424,061	460,986	411,999
Employee Benefits	164,327	174,100	150,100
Travel	25,662	27,000	27,000
Operating Expenses	153,319	138,612	138,612
Department Revenues	15,083	0	0
Total - Admissions Recruitment Orientation (268120):	<u>820,089</u>	<u>834,510</u>	<u>763,347</u>
International Student Services (268140)			
Salaries - Supporting	73,300	65,379	66,420
Salaries - Professional	49,463	46,213	52,599
Employee Benefits	52,250	48,300	55,000
Travel	0	3,000	0
Operating Expenses	2,394	6,000	3,274
Total - International Student Services (268140):	<u>177,407</u>	<u>168,892</u>	<u>177,293</u>
Registrar Office (268200)			
Salaries - Supporting	282,608	340,195	347,341
Salaries - Students	19,716	14,788	14,788
Salaries - Professional	602,592	673,804	691,425
Employee Benefits	389,838	436,500	436,500
Travel	9,500	10,338	10,338
Operating Expenses	67,732	107,243	107,243
Total - Registrar Office (268200):	<u>1,371,986</u>	<u>1,582,868</u>	<u>1,607,635</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Answer Center (268210)			
Operating Expenses	378	0	0
Total - Answer Center (268210):	<u>378</u>	<u>0</u>	<u>0</u>
Financial Aid Scholarships (268320)			
Operating Expenses	15,070	11,021	11,021
Total - Financial Aid Scholarships (268320):	<u>15,070</u>	<u>11,021</u>	<u>11,021</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
General Accounting (800000)			
Salaries - Professional	103,004	86,000	86,000
Employee Benefits	31,675	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	76,349	0	0
Total - General Accounting (800000):	<u>211,028</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	400	0	0
Salaries - Supporting	36,711	0	0
Salaries - Professional	48,926	0	0
Employee Benefits	-155,993	0	0
Department Revenues	17,091	0	0
Total - Benefits (810000):	<u>-52,865</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Admissions and Records (405):			
Salaries - Administrative	87,712	160,665	187,814
Salaries - Academic	0	0	1,666
Salaries - Supporting	786,482	803,741	810,927
Salaries - Students	229,958	249,933	268,433
Salaries - Professional	2,090,678	2,348,099	2,483,804
Employee Benefits	1,003,979	1,312,500	1,385,100
Travel	68,006	66,748	81,148
Operating Expenses	1,301,122	1,338,281	1,529,071
Capital Outlay	5,531	0	160
Department Revenues	108,523	0	373,947
Total	<u>5,681,991</u>	<u>6,279,967</u>	<u>7,122,070</u>
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	6,659	3,973	6,392
Total - English (205000):	<u>6,659</u>	<u>4,245</u>	<u>6,664</u>
Helmsman (253100)			
Salaries - Academic	113,414	111,915	115,272
Salaries - Supporting	25,263	28,514	29,249
Salaries - Students	40,381	41,472	41,472
Employee Benefits	50,479	56,400	56,400
Travel	729	3,500	3,500
Operating Expenses	49,601	47,799	68,699
Department Revenues	-130,681	-121,000	-141,900
Total - Helmsman (253100):	<u>149,186</u>	<u>168,600</u>	<u>172,692</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Band (254100)			
Travel	233,529	52,000	52,000
Operating Expenses	14,505	0	3,382
Total - Band (254100):	<u>248,034</u>	<u>52,000</u>	<u>55,382</u>
School of Law (260000)			
Travel	18,677	20,975	20,975
Operating Expenses	8,616	3,354	6,824
Total - School of Law (260000):	<u>27,293</u>	<u>24,329</u>	<u>27,799</u>
Law Admissions Records (260300)			
Salaries - Supporting	100	0	0
Salaries - Students	2,510	0	550
Employee Benefits	2	0	100
Travel	2,076	0	11,000
Operating Expenses	4,299	12,000	12,846
Total - Law Admissions Records (260300):	<u>8,987</u>	<u>12,000</u>	<u>24,496</u>
Lambuth Recruitment (268101)			
Operating Expenses	0	0	5,000
Total - Lambuth Recruitment (268101):	<u>0</u>	<u>0</u>	<u>5,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	2,897	0	0
Salaries - Students	29,076	36,926	36,926
Salaries - Professional	13,340	10,900	10,900
Employee Benefits	1,883	0	0
Travel	13,440	5,200	5,200
Operating Expenses	290,037	306,124	301,124
Total - Admissions Recruitment Orientation (268120):	<u>350,673</u>	<u>359,150</u>	<u>354,150</u>
Graduate Programs (280300)			
Salaries - Professional	10,114	0	0
Employee Benefits	10,170	0	100
Operating Expenses	1,469	0	6,273
Total - Graduate Programs (280300):	<u>21,753</u>	<u>0</u>	<u>6,373</u>
Dean of Students (420000)			
Salaries - Students	20,547	5,420	25,420
Travel	123,547	97,259	98,019
Operating Expenses	255,049	1,200,316	989,884
Department Revenues	286,700	123,700	123,700
Total - Dean of Students (420000):	<u>685,843</u>	<u>1,426,695</u>	<u>1,237,023</u>
Student Accountability Outreach (421000)			
Operating Expenses	12,040	10,000	6,500
Total - Student Accountability Outreach (421000):	<u>12,040</u>	<u>10,000</u>	<u>6,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
University Center (422000)			
Salaries - Academic	100	0	0
Salaries - Supporting	59,872	57,309	59,394
Salaries - Students	170,108	121,980	132,980
Salaries - Professional	57,341	106,911	108,288
Employee Benefits	49,336	69,300	68,100
Travel	0	1,304	1,304
Operating Expenses	108,487	65,917	183,757
Department Revenues	-23,558	-43,500	-43,500
Total - University Center (422000):	<u>421,686</u>	<u>379,221</u>	<u>510,323</u>
Multicultural Affairs (423000)			
Operating Expenses	0	0	83,650
Total - Multicultural Affairs (423000):	<u>0</u>	<u>0</u>	<u>83,650</u>
Child Care Center (424150)			
Salaries - Supporting	53,256	94,239	95,026
Salaries - Students	21,300	15,500	15,500
Salaries - Professional	44,487	43,737	45,033
Employee Benefits	41,486	45,900	51,000
Travel	2,778	0	0
Operating Expenses	37,391	24,230	61,555
Total - Child Care Center (424150):	<u>200,698</u>	<u>223,606</u>	<u>268,114</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Student Leadership (425000)			
Salaries - Supporting	31,557	30,600	34,506
Salaries - Students	19,171	636	636
Salaries - Professional	252,510	349,915	365,679
Employee Benefits	125,264	134,400	156,950
Travel	58,410	2,800	7,300
Operating Expenses	238,026	87,227	312,289
Total - Student Leadership (425000):	<u>724,938</u>	<u>605,578</u>	<u>877,360</u>
SAC (425020)			
Salaries - Supporting	7,241	0	0
Salaries - Students	20,941	13,650	13,650
Salaries - Professional	3,333	1,740	1,740
Employee Benefits	5,115	0	0
Travel	37,795	14,140	12,188
Operating Expenses	794,736	418,935	803,893
Total - SAC (425020):	<u>869,161</u>	<u>448,465</u>	<u>831,471</u>
SAC Lambuth (425021)			
Salaries - Students	1,300	0	0
Operating Expenses	23,753	0	32,000
Total - SAC Lambuth (425021):	<u>25,053</u>	<u>0</u>	<u>32,000</u>
Campus Recreation (426000)			
Salaries - Administrative	0	1,124	0
Salaries - Supporting	245,966	105,912	127,767
Salaries - Students	275,267	188,000	226,000
Salaries - Professional	377,814	362,266	402,064
Employee Benefits	220,900	190,000	202,400
Travel	18,213	13,800	4,300
Operating Expenses	192,445	368,398	1,183,488
Capital Outlay	0	10,000	0
Total - Campus Recreation (426000):	<u>1,330,605</u>	<u>1,239,500</u>	<u>2,146,019</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
AVP Campus Services (430000)			
Salaries - Professional	46,103	0	64,465
Employee Benefits	16,380	0	23,800
Total - AVP Campus Services (430000):	<u>62,483</u>	<u>0</u>	<u>88,265</u>
Spirit Activities (740050)			
Travel	1,225	0	0
Total - Spirit Activities (740050):	<u>1,225</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	391,219	437,500	455,700
Employee Benefits	120,306	154,000	167,500
Operating Expenses	0	221,200	324,600
Department Revenues	231,046	0	0
Total - General Accounting (800000):	<u>742,571</u>	<u>812,700</u>	<u>947,800</u>
Benefits (810000)			
Salaries - Administrative	76	0	0
Salaries - Academic	4,284	0	0
Salaries - Supporting	2,800	0	0
Salaries - Professional	15,376	0	0
Employee Benefits	-65,643	0	0
Department Revenues	28,662	0	0
Total - Benefits (810000):	<u>-14,445</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Social and Cultural Development (410):			
Salaries - Administrative	76	1,124	0
Salaries - Academic	117,798	111,915	115,272
Salaries - Supporting	428,952	316,574	345,942
Salaries - Students	600,601	423,856	493,406
Salaries - Professional	1,211,637	1,312,969	1,453,869
Employee Benefits	575,678	650,000	726,350
Travel	510,419	210,978	215,786
Operating Expenses	2,037,113	2,769,473	4,392,156
Capital Outlay	0	10,000	0
Department Revenues	392,169	-40,800	-61,700
Total	<u>5,874,443</u>	<u>5,766,089</u>	<u>7,681,081</u>
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	560	35,595	34,248
Salaries - Supporting	262,447	184,437	256,889
Salaries - Students	0	2,200	2,200
Salaries - Professional	401,857	414,698	411,155
Employee Benefits	251,928	253,100	256,400
Travel	6,821	7,000	8,200
Operating Expenses	177,994	235,616	211,001
Department Revenues	-936	0	0
Total - Health Center (415000):	<u>1,100,671</u>	<u>1,132,646</u>	<u>1,180,093</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	8,779	0	0
Employee Benefits	2,700	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,290	0	0
Total - General Accounting (800000):	<u>16,769</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	1,700	0	0
Salaries - Professional	10,115	0	0
Employee Benefits	-31,676	0	0
Department Revenues	2,221	0	0
Total - Benefits (810000):	<u>-17,640</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	560	35,595	34,248
Salaries - Supporting	264,147	184,437	256,889
Salaries - Students	0	2,200	2,200
Salaries - Professional	420,751	414,698	411,155
Employee Benefits	222,952	253,100	256,400
Travel	6,821	7,000	8,200
Operating Expenses	177,994	255,416	230,801
Department Revenues	6,575	0	0
Total	<u>1,099,800</u>	<u>1,152,446</u>	<u>1,199,893</u>
Athletics (420)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Health Center (415000)			
Operating Expenses	1	0	0
Total - Health Center (415000):	<u>1</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)			
Operating Expenses	0	18,200	4,188
Total - Athletic Director (700000):	<u>0</u>	<u>18,200</u>	<u>4,188</u>
Athletic Management Finance (710000)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	86,340	146,640	150,949
Employee Benefits	30,991	43,630	43,630
Operating Expenses	0	0	971,013
Total - Athletic Management Finance (710000):	<u>117,331</u>	<u>191,770</u>	<u>1,167,092</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	67,087	109,977	110,870
Salaries - Students	606	4,310	4,310
Salaries - Professional	99,024	100,923	103,831
Employee Benefits	57,331	59,250	59,250
Travel	0	3,500	-21,500
Operating Expenses	2,723,142	0	1,784,812
Total - Athletic Ticket Office (710010):	<u>2,947,190</u>	<u>277,960</u>	<u>2,041,573</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Business Office (711100)			
Salaries - Administrative	450,073	427,473	440,207
Salaries - Supporting	56,903	65,179	66,864
Salaries - Students	0	6,800	6,800
Salaries - Professional	462,479	432,636	454,235
Employee Benefits	359,158	263,773	263,773
Travel	9,386	10,000	10,000
Operating Expenses	488,567	111,513	200,000
Total - Athletic Business Office (711100):	1,826,566	1,317,374	1,441,879
NCAA Tournament (711110)			
Salaries - Administrative	20,000	0	0
Employee Benefits	7,280	0	0
Travel	17,129	25,000	25,000
Operating Expenses	120,143	125,000	0
Total - NCAA Tournament (711110):	164,552	150,000	25,000
Athletic Administration (712000)			
Travel	20,679	20,000	20,000
Operating Expenses	58,910	30,000	40,000
Total - Athletic Administration (712000):	79,589	50,000	60,000
Athletic Video Operations (712010)			
Salaries - Supporting	27,058	32,000	32,500
Salaries - Students	28,185	0	0
Salaries - Professional	2,458	35,735	35,735
Employee Benefits	8,939	29,003	29,003
Operating Expenses	10,960	0	0
Total - Athletic Video Operations (712010):	77,600	96,738	97,238

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Equipment Operations (712020)			
Salaries - Supporting	127,146	101,289	76,215
Salaries - Professional	1,750	2,000	62,000
Employee Benefits	46,281	30,567	30,567
Travel	714	1,500	1,500
Operating Expenses	985,737	30,000	25,000
Capital Outlay	85,824	0	0
Total - Athletic Equipment Operations (712020):	1,247,452	165,356	195,282
Athletic Trainer (712030)			
Salaries - Students	0	36,594	36,594
Salaries - Professional	306,619	314,037	321,978
Employee Benefits	109,589	78,907	78,907
Travel	5,332	8,000	8,000
Operating Expenses	960,801	800,000	650,000
Total - Athletic Trainer (712030):	1,382,341	1,237,538	1,095,479
Athletic Facilities Management (712040)			
Salaries - Professional	41,509	48,000	49,440
Employee Benefits	13,435	23,100	23,100
Travel	2,780	3,500	3,500
Operating Expenses	51,543	40,000	40,000
Total - Athletic Facilities Management (712040):	109,267	114,600	116,040

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Weight Room Operations (712050)			
Salaries - Supporting	3,943	6,000	6,803
Salaries - Professional	329,786	327,784	356,269
Employee Benefits	117,136	105,242	105,242
Travel	6,212	5,000	6,000
Operating Expenses	29,843	28,000	26,000
Total - Weight Room Operations (712050):	486,920	472,026	500,314
Athletic External Affairs (720000)			
Salaries - Administrative	180,600	181,950	181,950
Salaries - Supporting	81,973	108,830	51,140
Salaries - Students	0	1,115	1,115
Salaries - Professional	130,288	130,650	163,960
Employee Benefits	140,124	162,368	162,368
Travel	17,265	10,000	15,000
Operating Expenses	738,872	300,000	250,000
Total - Athletic External Affairs (720000):	1,289,122	894,913	825,533
Athletic Fund Raising (720020)			
Salaries - Professional	178,953	173,500	173,815
Employee Benefits	61,919	51,330	51,330
Operating Expenses	0	2,000,000	2,000,000
Total - Athletic Fund Raising (720020):	240,872	2,224,830	2,225,145

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletics and Compliance (730000)			
Salaries - Administrative	0	1,950	1,950
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	80,600	87,894	90,294
Employee Benefits	29,120	24,360	24,360
Operating Expenses	115	0	0
Total - Athletics and Compliance (730000):	<u>109,835</u>	<u>119,336</u>	<u>121,736</u>
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	112,034	115,380	118,467
Employee Benefits	39,911	31,620	31,620
Travel	1,712	6,000	6,000
Operating Expenses	45,498	50,000	32,000
Total - Athletic Compliance (730010):	<u>199,155</u>	<u>204,500</u>	<u>189,587</u>
Athletics Media (740010)			
Salaries - Administrative	0	700	700
Salaries - Supporting	34,387	30,681	0
Salaries - Students	5,207	0	0
Salaries - Professional	302,964	302,928	361,998
Employee Benefits	128,101	110,700	110,700
Travel	5,389	6,000	6,000
Operating Expenses	145,527	145,000	145,000
Total - Athletics Media (740010):	<u>621,575</u>	<u>596,009</u>	<u>624,398</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Marketing (740020)			
Salaries - Administrative	105,600	105,000	108,150
Salaries - Supporting	18,152	40,265	40,265
Salaries - Students	5,445	15,294	15,294
Salaries - Professional	54,868	63,259	63,259
Employee Benefits	55,109	60,824	60,824
Travel	6,012	6,000	6,000
Operating Expenses	264,814	270,000	250,000
Total - Athletic Marketing (740020):	<u>510,000</u>	<u>560,642</u>	<u>543,792</u>
Athletics M Club (740030)			
Salaries - Supporting	21,269	3,000	3,000
Salaries - Professional	74,876	62,000	63,860
Employee Benefits	24,878	8,580	8,580
Travel	0	1,000	1,000
Operating Expenses	7,947	5,000	5,000
Department Revenues	-500	0	0
Total - Athletics M Club (740030):	<u>128,470</u>	<u>79,580</u>	<u>81,440</u>
Spirit Activities (740050)			
Salaries - Supporting	9,788	42,900	42,900
Salaries - Professional	23,598	0	0
Employee Benefits	2,429	12,870	12,870
Travel	19,049	25,000	25,000
Operating Expenses	44,568	16,000	16,000
Total - Spirit Activities (740050):	<u>99,432</u>	<u>96,770</u>	<u>96,770</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Basketball Men (750000)			
Salaries - Supporting	68,767	44,203	88,154
Salaries - Students	6,065	7,000	7,000
Salaries - Professional	2,395,274	1,021,631	1,071,631
Employee Benefits	416,753	351,063	351,063
Travel	260,377	362,000	410,000
Operating Expenses	543,094	350,000	300,000
Total - Basketball Men (750000):	<u>3,690,330</u>	<u>2,135,897</u>	<u>2,227,848</u>
Basketball_Men (750010)			
Travel	786,241	950,000	850,000
Operating Expenses	3,172,640	745,000	3,300,000
Total - Basketball_Men (750010):	<u>3,958,881</u>	<u>1,695,000</u>	<u>4,150,000</u>
Football (751000)			
Salaries - Supporting	166,144	143,132	135,507
Salaries - Students	4,970	2,624	2,624
Salaries - Professional	4,046,574	2,830,300	3,122,900
Employee Benefits	1,217,190	878,523	878,523
Travel	500,966	510,000	535,000
Operating Expenses	1,457,946	796,000	515,000
Total - Football (751000):	<u>7,393,790</u>	<u>5,160,579</u>	<u>5,189,554</u>
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Professional	300	0	0
Employee Benefits	1,309	0	0
Travel	569,969	700,000	700,000
Operating Expenses	5,436,229	3,610,000	2,500,000
Total - Football Men (751010):	<u>6,007,807</u>	<u>4,313,014</u>	<u>3,203,014</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Football Bowl Game (751011)			
Travel	436,990	700,000	700,000
Operating Expenses	190,672	150,000	200,000
Total - Football Bowl Game (751011):	627,662	850,000	900,000
Football Ancillary (751012)			
Operating Expenses	3,071	0	250,000
Total - Football Ancillary (751012):	3,071	0	250,000
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	9,113	250	9,443
Salaries - Students	0	1,000	1,000
Salaries - Professional	258,523	261,773	265,524
Employee Benefits	101,668	79,499	79,499
Travel	238,298	232,500	232,500
Operating Expenses	624,310	464,500	150,000
Total - Baseball (752000):	1,231,912	1,046,522	744,966
Golf Men (753000)			
Salaries - Professional	83,097	77,480	87,490
Employee Benefits	28,167	22,824	22,824
Travel	43,927	50,000	55,000
Operating Expenses	197,876	150,500	18,000
Total - Golf Men (753000):	353,067	300,804	183,314

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Rifle (755000)			
Salaries - Supporting	4,014	0	0
Salaries - Professional	12,500	26,450	93,673
Employee Benefits	2,015	7,500	7,500
Travel	16,769	17,000	27,000
Operating Expenses	181,512	150,000	30,000
Total - Rifle (755000):	<u>216,810</u>	<u>200,950</u>	<u>158,173</u>
Soccer Men (756000)			
Salaries - Supporting	4,037	0	0
Salaries - Professional	129,680	134,980	139,885
Employee Benefits	43,629	39,654	39,654
Travel	97,210	127,500	127,500
Operating Expenses	490,148	352,500	48,000
Total - Soccer Men (756000):	<u>764,704</u>	<u>654,634</u>	<u>355,039</u>
Tennis Men (757000)			
Salaries - Supporting	3,416	0	0
Salaries - Professional	86,790	98,940	101,143
Employee Benefits	28,886	29,412	29,412
Travel	79,507	70,000	77,000
Operating Expenses	238,970	199,500	33,000
Total - Tennis Men (757000):	<u>437,569</u>	<u>397,852</u>	<u>240,555</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Track Men (758000)			
Salaries - Supporting	12,924	0	0
Salaries - Professional	118,550	127,891	166,219
Employee Benefits	44,036	34,849	34,849
Travel	197,110	236,200	236,200
Operating Expenses	721,318	538,000	50,000
Total - Track Men (758000):	<u>1,093,938</u>	<u>936,940</u>	<u>487,268</u>
Basketball Women (770000)			
Salaries - Supporting	63,300	58,444	101,250
Salaries - Students	0	9,446	9,446
Salaries - Professional	623,444	552,904	557,846
Employee Benefits	224,039	191,684	191,684
Travel	112,272	120,000	137,000
Operating Expenses	222,800	145,000	121,000
Total - Basketball Women (770000):	<u>1,245,855</u>	<u>1,077,478</u>	<u>1,118,226</u>
Basketball_Women (770010)			
Travel	557,233	685,000	650,000
Operating Expenses	518,299	622,000	150,000
Total - Basketball_Women (770010):	<u>1,075,532</u>	<u>1,307,000</u>	<u>800,000</u>
Golf Women (771000)			
Salaries - Supporting	653	0	0
Salaries - Students	0	300	300
Salaries - Professional	76,582	76,682	78,939
Employee Benefits	32,031	22,750	22,750
Travel	50,738	50,000	55,000
Operating Expenses	305,907	223,000	18,000
Total - Golf Women (771000):	<u>465,911</u>	<u>372,732</u>	<u>174,989</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Soccer Women (772000)			
Salaries - Supporting	6,395	0	0
Salaries - Professional	226,266	233,250	282,378
Employee Benefits	76,812	69,330	69,330
Travel	158,333	141,600	141,600
Operating Expenses	618,987	588,000	50,000
Total - Soccer Women (772000):	<u>1,086,793</u>	<u>1,032,180</u>	<u>543,308</u>
Softball (773000)			
Salaries - Professional	182,828	183,109	184,701
Employee Benefits	64,084	53,958	53,958
Travel	207,420	220,200	217,500
Operating Expenses	578,892	463,000	75,000
Total - Softball (773000):	<u>1,033,224</u>	<u>920,267</u>	<u>531,159</u>
Tennis Women (774000)			
Salaries - Supporting	20,793	28,002	28,002
Salaries - Students	0	800	800
Salaries - Professional	64,590	66,090	67,987
Employee Benefits	24,804	27,553	27,553
Travel	48,347	57,000	59,000
Operating Expenses	320,271	285,000	25,000
Total - Tennis Women (774000):	<u>478,805</u>	<u>464,445</u>	<u>208,342</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Track Women (775000)			
Salaries - Professional	101,905	79,130	81,174
Employee Benefits	27,017	22,908	22,908
Operating Expenses	685,154	600,000	0
Total - Track Women (775000):	<u>814,076</u>	<u>702,038</u>	<u>104,082</u>
Volleyball (776000)			
Salaries - Professional	186,630	187,728	193,206
Employee Benefits	67,278	55,314	55,314
Travel	147,548	153,400	154,000
Operating Expenses	469,856	498,000	55,000
Total - Volleyball (776000):	<u>871,312</u>	<u>894,442</u>	<u>457,520</u>
General Accounting (800000)			
Salaries - Professional	7,095	0	0
Employee Benefits	2,182	0	0
Operating Expenses	0	16,000	35,500
Department Revenues	20,192	0	0
Total - General Accounting (800000):	<u>29,469</u>	<u>16,000</u>	<u>35,500</u>
Benefits (810000)			
Salaries - Administrative	500	0	0
Salaries - Supporting	10,252	0	0
Salaries - Professional	41,348	0	0
Employee Benefits	-320,976	0	0
Operating Expenses	22,667	0	0
Department Revenues	21,539	0	0
Total - Benefits (810000):	<u>-224,670</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Athletics (420):			
Salaries - Administrative	756,773	728,587	744,471
Salaries - Supporting	817,514	815,652	794,413
Salaries - Students	50,478	90,415	90,415
Salaries - Professional	10,930,122	8,301,704	9,064,786
Employee Benefits	3,312,655	2,982,945	2,982,945
Travel	4,620,914	5,512,900	5,475,800
Operating Expenses	23,677,607	14,914,713	14,362,513
Capital Outlay	85,824	0	0
Department Revenues	41,231	0	0
Total	<u>44,293,118</u>	<u>33,346,916</u>	<u>33,515,343</u>
Counseling and Career Guidance (430)			
Provost Office (200000)			
Operating Expenses	0	97,000	348,501
Total - Provost Office (200000):	<u>0</u>	<u>97,000</u>	<u>348,501</u>
College of Arts and Sciences (201000)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	1,966	0	0
Travel	827	0	0
Operating Expenses	0	0	47,050
Total - College of Arts and Sciences (201000):	<u>9,793</u>	<u>0</u>	<u>47,050</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Writing Center (201040)			
Salaries - Supporting	10,442	0	4,500
Salaries - Professional	79,694	0	56,650
Employee Benefits	31,426	17,800	23,000
Travel	4,015	0	0
Operating Expenses	4,075	0	3,980
Total - Writing Center (201040):	<u>129,652</u>	<u>17,800</u>	<u>88,130</u>
School of Law (260000)			
Salaries - Academic	0	0	241
Salaries - Supporting	28,889	28,031	32,960
Salaries - Professional	128,871	83,720	140,937
Employee Benefits	76,686	68,500	89,000
Travel	8,108	1,500	1,500
Operating Expenses	5,846	9,329	20,647
Total - School of Law (260000):	<u>248,400</u>	<u>191,080</u>	<u>285,285</u>
Undergraduate Programs (280100)			
Salaries - Students	0	6,360	6,360
Operating Expenses	139,345	101,620	199,309
Total - Undergraduate Programs (280100):	<u>139,345</u>	<u>107,980</u>	<u>205,669</u>
Athletic Academic Services (280200)			
Salaries - Supporting	4,040	0	0
Salaries - Students	9,953	1,424	1,424
Salaries - Professional	463,933	455,640	469,783
Employee Benefits	191,494	156,000	180,000
Travel	9,030	7,500	7,500
Operating Expenses	21,694	14,726	12,481
Total - Athletic Academic Services (280200):	<u>700,144</u>	<u>635,290</u>	<u>671,188</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Counseling (280210)			
Salaries - Supporting	77,728	76,117	78,400
Salaries - Students	5,382	4,000	4,000
Salaries - Professional	497,124	508,281	564,381
Employee Benefits	216,341	221,300	252,000
Travel	277	2,500	7,300
Operating Expenses	19,594	19,814	26,474
Total - Academic Counseling (280210):	<u>816,446</u>	<u>832,012</u>	<u>932,555</u>
Lambuth Academic Counseling (280211)			
Salaries - Academic	47,999	0	49,054
Salaries - Professional	41,681	0	42,141
Employee Benefits	32,425	0	33,700
Travel	1,307	0	2,500
Operating Expenses	985	0	1,900
Total - Lambuth Academic Counseling (280211):	<u>124,397</u>	<u>0</u>	<u>129,295</u>
Ctr Acad Retention and Enrich Svcs (280230)			
Salaries - Supporting	26,628	25,779	26,552
Salaries - Students	6,221	5,000	5,000
Salaries - Professional	396,079	427,514	437,088
Employee Benefits	159,094	165,200	186,000
Travel	4,856	8,000	8,000
Operating Expenses	13,634	14,671	16,042
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>606,512</u>	<u>646,164</u>	<u>678,682</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Innovation in Teaching and Learning (286000)			
Salaries - Academic	1,625	160,000	145,500
Salaries - Professional	105,857	109,140	111,190
Employee Benefits	124,206	45,700	47,000
Travel	4,370	0	0
Operating Expenses	3,731	15,000	81,316
Total - Innovation in Teaching and Learning (286000):	<u>239,789</u>	<u>329,840</u>	<u>385,006</u>
Counseling Center (411000)			
Salaries - Supporting	57,977	56,260	62,583
Salaries - Students	0	0	1,105
Salaries - Professional	469,953	489,005	508,303
Employee Benefits	208,150	209,700	209,700
Travel	8,041	0	19,637
Operating Expenses	32,756	37,392	35,700
Department Revenues	-1,800	0	0
Total - Counseling Center (411000):	<u>775,077</u>	<u>792,357</u>	<u>837,028</u>
Testing Center (411200)			
Salaries - Supporting	66,232	64,732	66,675
Salaries - Professional	53,809	61,037	55,629
Employee Benefits	43,695	46,600	63,819
Travel	7,787	0	7,000
Operating Expenses	14,677	76,545	214,137
Total - Testing Center (411200):	<u>186,200</u>	<u>248,914</u>	<u>407,260</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Testing Center Lambuth (411300)			
Salaries - Supporting	28,078	0	44,633
Salaries - Professional	0	8,000	8,000
Employee Benefits	16,151	0	17,000
Travel	4,237	2,000	2,000
Operating Expenses	9,550	30,000	233,166
Total - Testing Center Lambuth (411300):	58,016	40,000	304,799
Career Services (412000)			
Salaries - Supporting	77,773	29,263	33,231
Salaries - Students	9,264	0	5,800
Salaries - Professional	304,854	298,144	613,338
Employee Benefits	149,438	108,900	205,592
Travel	14,699	460	4,960
Operating Expenses	100,383	115,460	204,982
Total - Career Services (412000):	656,411	552,227	1,067,903
Adult,Off Campus,Transfer Students (414000)			
Salaries - Supporting	49,291	37,588	13,270
Salaries - Students	14,751	8,444	8,444
Salaries - Professional	107,591	115,204	82,589
Employee Benefits	72,283	60,900	50,508
Travel	4,303	0	250
Operating Expenses	46,583	48,034	19,638
Total - Adult,Off Campus,Transfer Students (414000):	294,802	270,170	174,699

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Veterans and Military Services (420010)			
Salaries - Students	0	0	5,000
Salaries - Professional	0	0	47,500
Employee Benefits	0	0	18,400
Travel	0	0	750
Operating Expenses	0	0	26,399
Total - Veterans and Military Services (420010):	<u>0</u>	<u>0</u>	<u>98,049</u>
General Accounting (800000)			
Salaries - Professional	29,841	0	0
Employee Benefits	9,177	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	18,633	0	0
Total - General Accounting (800000):	<u>57,651</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Academic	205	0	0
Salaries - Supporting	7,400	0	0
Salaries - Professional	43,642	0	0
Employee Benefits	-100,378	0	0
Department Revenues	11,609	0	0
Total - Benefits (810000):	<u>-37,522</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Counseling and Career Guidance (430):			
Salaries - Academic	54,829	160,000	194,795
Salaries - Supporting	436,478	317,770	362,804
Salaries - Students	45,571	25,228	37,133
Salaries - Professional	2,722,929	2,555,685	3,137,529
Employee Benefits	1,232,154	1,100,600	1,375,719
Travel	71,857	21,960	61,397
Operating Expenses	412,853	646,891	1,559,022
Department Revenues	28,442	0	0
Total	<u>5,005,113</u>	<u>4,828,134</u>	<u>6,728,399</u>
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Supporting	79,566	105,905	107,457
Salaries - Students	6,353	5,970	5,970
Salaries - Professional	704,309	812,014	831,753
Employee Benefits	293,913	356,600	310,000
Travel	12,135	8,000	8,000
Operating Expenses	53,545	43,482	43,482
Total - Financial Aid Operations (268310):	<u>1,149,821</u>	<u>1,331,971</u>	<u>1,306,662</u>
Bursar (514000)			
Salaries - Supporting	191,222	184,931	189,351
Salaries - Students	11,020	15,027	15,027
Salaries - Professional	207,895	227,106	233,430
Employee Benefits	182,437	195,000	200,000
Travel	23,173	20,000	20,000
Operating Expenses	109,592	75,938	102,384
Department Revenues	-155,361	-152,300	-152,300
Total - Bursar (514000):	<u>569,978</u>	<u>565,702</u>	<u>607,892</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	20,796	0	0
Employee Benefits	6,395	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	11,939	0	0
Total - General Accounting (800000):	<u>39,130</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	8,338	0	0
Salaries - Professional	21,859	0	0
Employee Benefits	-63,775	0	0
Department Revenues	4,833	0	0
Total - Benefits (810000):	<u>-28,745</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Supporting	279,126	290,836	296,808
Salaries - Students	17,373	20,997	20,997
Salaries - Professional	954,859	1,039,120	1,065,183
Employee Benefits	418,970	551,600	510,000
Travel	35,308	28,000	28,000
Operating Expenses	163,137	166,320	192,766
Department Revenues	-138,589	-152,300	-152,300
Total	<u>1,730,184</u>	<u>1,944,573</u>	<u>1,961,454</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (40):			
Salaries - Administrative	1,090,083	1,189,646	1,139,619
Salaries - Academic	173,617	332,896	314,733
Salaries - Supporting	3,352,632	3,225,170	3,260,097
Salaries - Students	985,981	827,899	949,354
Salaries - Professional	19,332,511	17,724,673	18,775,421
Employee Benefits	7,524,519	7,747,745	8,077,670
Travel	5,360,205	5,872,686	5,910,711
Operating Expense	27,945,354	20,398,637	23,166,987
Capital Outlay	120,452	10,000	5,651
Department Revenues	473,181	-193,100	159,947
Total	66,358,535	57,136,252	61,760,190
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	417,197	417,197	428,675
Salaries - Supporting	63,838	68,120	70,164
Salaries - Students	7,444	3,000	3,000
Salaries - Professional	99,222	114,343	117,278
Employee Benefits	217,452	258,400	258,400
Travel	4,312	10,000	10,000
Operating Expenses	25,333	142,091	513,562
Total - Office of President (100000):	834,798	1,013,151	1,401,079

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	1,774	0	0
Employee Benefits	18,367	0	0
Operating Expenses	0	4,000	7,400
Department Revenues	3,002	0	0
Total - General Accounting (800000):	<u>23,143</u>	<u>4,000</u>	<u>7,400</u>
Benefits (810000)			
Salaries - Administrative	396	0	0
Salaries - Supporting	700	0	0
Salaries - Professional	1,914	0	0
Employee Benefits	744	0	0
Department Revenues	710	0	0
Total - Benefits (810000):	<u>4,464</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):			
Salaries - Administrative	417,593	417,197	428,675
Salaries - Supporting	64,538	68,120	70,164
Salaries - Students	7,444	3,000	3,000
Salaries - Professional	102,910	114,343	117,278
Employee Benefits	236,563	258,400	258,400
Travel	4,312	10,000	10,000
Operating Expenses	25,333	146,091	520,962
Department Revenues	3,712	0	0
Total	<u>862,405</u>	<u>1,017,151</u>	<u>1,408,479</u>
Executive Management (455)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Office of President (100000)			
Salaries - Professional	67,922	0	0
Employee Benefits	7,454	6,000	0
Total - Office of President (100000):	<u>75,376</u>	<u>6,000</u>	<u>0</u>
Chief Operations Officer (100510)			
Salaries - Administrative	0	0	154,500
Operating Expenses	0	0	5,000
Total - Chief Operations Officer (100510):	<u>0</u>	<u>0</u>	<u>159,500</u>
University Counsel (102000)			
Salaries - Administrative	161,742	163,000	167,890
Salaries - Supporting	42,393	37,399	39,971
Salaries - Students	0	3,000	3,000
Salaries - Professional	294,857	343,088	386,530
Employee Benefits	189,310	188,300	190,000
Travel	11,102	0	1,553
Operating Expenses	239,642	159,000	295,996
Total - University Counsel (102000):	<u>939,046</u>	<u>893,787</u>	<u>1,084,940</u>
Staff Senate (103000)			
Operating Expenses	3,937	4,000	4,067
Total - Staff Senate (103000):	<u>3,937</u>	<u>4,000</u>	<u>4,067</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Committee (104000)			
Salaries - Academic	2,625	0	0
Employee Benefits	956	1,000	1,000
Travel	2,266	2,479	2,479
Operating Expenses	0	0	3,348
Total - Athletic Committee (104000):	<u>5,847</u>	<u>3,479</u>	<u>6,827</u>
Faculty Senate (108000)			
Salaries - Supporting	25,329	24,485	25,220
Employee Benefits	15,227	15,800	17,000
Travel	950	2,000	2,000
Operating Expenses	5,314	3,500	19,528
Total - Faculty Senate (108000):	<u>46,820</u>	<u>45,785</u>	<u>63,748</u>
Provost Office (200000)			
Salaries - Administrative	545,475	409,140	406,934
Salaries - Academic	12,750	0	0
Salaries - Supporting	13,611	0	0
Salaries - Students	0	8,074	8,074
Salaries - Professional	310,761	346,764	440,729
Employee Benefits	320,542	255,000	310,000
Travel	18,491	18,000	18,000
Operating Expenses	104,928	17,585	177,313
Total - Provost Office (200000):	<u>1,326,558</u>	<u>1,054,563</u>	<u>1,361,050</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Ombudsperson (200005)			
Salaries - Academic	11,409	0	0
Employee Benefits	4,153	3,700	6,000
Operating Expenses	378	1,000	1,665
Total - Faculty Ombudsperson (200005):	15,940	4,700	7,665
Institutional Research (200400)			
Salaries - Supporting	68,561	67,811	69,845
Salaries - Professional	250,978	319,472	323,456
Employee Benefits	109,603	131,200	132,000
Travel	2,428	5,028	5,028
Operating Expenses	25,630	10,551	53,731
Total - Institutional Research (200400):	457,200	534,062	584,060
CIO Information Technology Services (300000)			
Salaries - Professional	0	16	16
Total - CIO Information Technology Services (300000):	0	16	16
VP Student Affairs (400000)			
Salaries - Administrative	108,206	205,409	205,409
Salaries - Professional	91,833	102,114	104,844
Employee Benefits	61,996	95,800	106,000
Travel	11,323	1,698	11,698
Operating Expenses	13,259	46,278	150,875
Total - VP Student Affairs (400000):	286,617	451,299	578,826

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
VP Business and Finance (500000)			
Salaries - Administrative	177,686	226,380	88,716
Salaries - Supporting	52,721	270,978	41,122
Salaries - Students	0	7,030	7,030
Salaries - Professional	100,300	66,300	191,689
Employee Benefits	84,516	158,100	108,100
Travel	12,007	8,391	8,391
Operating Expenses	188,625	93,613	213,855
Total - VP Business and Finance (500000):	615,855	830,792	658,903
University Initiatives (500100)			
Travel	2,802	3,850	3,850
Operating Expenses	186	11,642	11,642
Total - University Initiatives (500100):	2,988	15,492	15,492
Alumni and Constituent Relations (604000)			
Travel	1,058	0	1,000
Operating Expenses	11,844	0	19,000
Total - Alumni and Constituent Relations (604000):	12,902	0	20,000
Office of University Development (620000)			
Salaries - Professional	2,955	0	78,000
Employee Benefits	1,075	0	29,100
Travel	776	0	2,000
Operating Expenses	6,852	0	13,000
Total - Office of University Development (620000):	11,658	0	122,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	191,198	204,600	215,100
Employee Benefits	58,796	72,300	80,000
Operating Expenses	0	114,700	203,800
Department Revenues	109,676	0	0
Total - General Accounting (800000):	359,670	391,600	498,900
Benefits (810000)			
Salaries - Administrative	15,260	0	0
Salaries - Academic	1,136	0	0
Salaries - Supporting	4,200	0	0
Salaries - Professional	17,572	0	0
Employee Benefits	-164,399	135,200	135,200
Department Revenues	4,601	0	0
Total - Benefits (810000):	-121,630	135,200	135,200
Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000
External Relations (900000)			
Salaries - Administrative	167,950	173,980	179,140
Employee Benefits	60,915	59,300	75,000
Operating Expenses	29	0	2,831
Total - External Relations (900000):	228,894	233,280	256,971

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Executive Management (455):			
Salaries - Administrative	1,176,319	1,177,909	1,202,589
Salaries - Academic	27,920	0	0
Salaries - Supporting	206,815	400,673	176,158
Salaries - Students	0	18,104	18,104
Salaries - Professional	1,328,376	1,382,354	1,740,364
Employee Benefits	750,144	1,121,700	1,189,400
Travel	63,203	41,446	55,999
Operating Expenses	625,624	486,869	1,200,651
Department Revenues	114,277	0	0
Total	<u>4,292,678</u>	<u>4,629,055</u>	<u>5,583,265</u>
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	95,934	103,837	103,837
Salaries - Professional	186,699	192,662	202,436
Employee Benefits	102,878	114,000	114,000
Travel	3,306	5,000	5,000
Operating Expenses	8,163	31,151	73,888
Total - Internal Audit (120000):	<u>396,980</u>	<u>446,650</u>	<u>499,161</u>
VP Business and Finance (500000)			
Salaries - Supporting	49,200	0	49,354
Employee Benefits	21,894	22,000	23,000
Operating Expenses	3,661	0	0
Total - VP Business and Finance (500000):	<u>74,755</u>	<u>22,000</u>	<u>72,354</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Shared Services Center (500102)			
Salaries - Supporting	90,266	64,198	98,104
Salaries - Professional	51,750	51,000	52,530
Employee Benefits	79,466	84,000	84,000
Operating Expenses	2,556	0	24,083
Total - Shared Services Center (500102):	<u>224,038</u>	<u>199,198</u>	<u>258,717</u>
AVP Finance (510000)			
Salaries - Administrative	157,444	137,227	158,513
Salaries - Supporting	35,033	43,527	40,601
Salaries - Students	973	0	7,000
Salaries - Professional	144,160	138,141	142,285
Employee Benefits	125,386	115,100	141,000
Travel	11,485	4,500	4,500
Operating Expenses	20,052	24,739	39,961
Total - AVP Finance (510000):	<u>494,533</u>	<u>463,234</u>	<u>533,860</u>
Accounting Office (511000)			
Salaries - Administrative	62,700	112,260	123,660
Salaries - Supporting	163,666	168,499	173,406
Salaries - Students	0	3,370	3,370
Salaries - Professional	444,760	514,104	516,002
Employee Benefits	286,701	296,900	342,000
Travel	3,892	8,000	8,000
Operating Expenses	37,476	31,270	36,646
Total - Accounting Office (511000):	<u>999,195</u>	<u>1,134,403</u>	<u>1,203,084</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Grants and Contracts Accounting (511030)			
Salaries - Supporting	20,621	10,000	10,000
Salaries - Professional	351,945	449,930	461,055
Employee Benefits	126,477	160,000	180,000
Travel	11,795	4,000	4,000
Operating Expenses	24,117	10,000	108,877
Total - Grants and Contracts Accounting (511030):	<u>534,955</u>	<u>633,930</u>	<u>763,932</u>
Payroll Office (513000)			
Salaries - Supporting	51,455	63,151	64,087
Salaries - Students	3,272	0	0
Salaries - Professional	174,279	173,910	179,127
Employee Benefits	94,106	101,800	114,000
Travel	0	3,000	3,000
Operating Expenses	10,376	11,852	12,618
Total - Payroll Office (513000):	<u>333,488</u>	<u>353,713</u>	<u>372,832</u>
Bursar (514000)			
Salaries - Supporting	118,213	118,777	122,277
Salaries - Professional	420,787	418,534	498,020
Employee Benefits	221,493	228,000	250,000
Travel	1,456	0	0
Operating Expenses	45,565	75,181	123,953
Total - Bursar (514000):	<u>807,514</u>	<u>840,492</u>	<u>994,250</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Financial Planning (515000)			
Salaries - Students	5,680	6,000	6,000
Salaries - Professional	495,765	490,345	525,077
Employee Benefits	180,240	177,500	198,000
Travel	3,683	3,500	3,500
Operating Expenses	14,988	16,772	24,715
Total - Financial Planning (515000):	700,356	694,117	757,292
General Accounting (800000)			
Salaries - Professional	52,987	0	0
Employee Benefits	16,294	0	0
Operating Expenses	47,225	163,800	163,800
Department Revenues	30,719	0	0
Total - General Accounting (800000):	147,225	163,800	163,800
Unallocated General Accounting (800500)			
Operating Expenses	923,732	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	923,732	1,000,000	1,000,000
Benefits (810000)			
Salaries - Administrative	2,841	0	0
Salaries - Supporting	15,485	0	0
Salaries - Professional	43,170	0	0
Employee Benefits	-139,286	0	0
Department Revenues	9,174	0	0
Total - Benefits (810000):	-68,616	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Investment Banking Agreements (830000)			
Operating Expenses	28,345	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>28,345</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	1,490,354	1,514,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	<u>1,490,354</u>	<u>1,514,937</u>	<u>1,514,937</u>
Total - Fiscal Operations (460):			
Salaries - Administrative	318,919	353,324	386,010
Salaries - Supporting	543,939	468,152	557,829
Salaries - Students	9,925	9,370	16,370
Salaries - Professional	2,366,302	2,428,626	2,576,532
Employee Benefits	1,115,649	1,299,300	1,446,000
Travel	35,617	28,000	28,000
Operating Expenses	2,656,610	2,929,702	3,173,478
Department Revenues	39,893	0	0
Total	<u>7,086,854</u>	<u>7,516,474</u>	<u>8,184,219</u>
Gen'l Admin and Logistical Services (465)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Office for Institutional Equity (109000)			
Salaries - Supporting	11,383	0	7,700
Salaries - Students	477	0	0
Salaries - Professional	170,112	228,058	242,587
Employee Benefits	60,247	71,900	73,000
Travel	1,470	1,500	1,500
Operating Expenses	17,235	8,000	35,885
Total - Office for Institutional Equity (109000):	<u>260,924</u>	<u>309,458</u>	<u>360,672</u>
Provost Office (200000)			
Employee Benefits	0	0	100
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>100</u>
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	132,615	116,476	119,971
Employee Benefits	60,378	42,400	54,605
Travel	2,067	1,500	1,500
Operating Expenses	8,200	3,000	6,471
Total - Space Planning (200300):	<u>203,260</u>	<u>169,876</u>	<u>189,047</u>
African American Studies (217101)			
Operating Expenses	0	1,119	2,238
Total - African American Studies (217101):	<u>0</u>	<u>1,119</u>	<u>2,238</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Office of Diversity Initiatives (280350)			
Salaries - Professional	0	11,500	11,500
Employee Benefits	0	2,800	2,800
Operating Expenses	0	5,700	66,260
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>20,000</u>	<u>80,560</u>
Lambuth (280800)			
Salaries - Supporting	0	30,225	0
Salaries - Professional	0	153,550	0
Employee Benefits	0	75,000	0
Travel	0	5,000	0
Operating Expenses	0	80,000	0
Total - Lambuth (280800):	<u>0</u>	<u>343,775</u>	<u>0</u>
Network Services (321000)			
Salaries - Supporting	419,517	349,444	461,455
Salaries - Students	10,319	16,455	16,455
Salaries - Professional	297,347	387,268	334,972
Employee Benefits	275,730	253,872	275,772
Travel	6,401	8,000	22,630
Operating Expenses	2,245,637	2,873,221	3,552,954
Capital Outlay	23,696	10,000	25,500
Department Revenues	-2,066,519	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,212,128</u>	<u>1,124,780</u>	<u>1,916,258</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Crisis Management (500101)			
Operating Expenses	45,034	34,252	47,580
Total - Crisis Management (500101):	<u>45,034</u>	<u>34,252</u>	<u>47,580</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	31,279	0	31,632
Salaries - Students	1,908	0	3,000
Salaries - Professional	50,164	0	55,157
Employee Benefits	37,066	0	39,600
Travel	587	0	2,500
Operating Expenses	5,218	0	10,000
Total - Business and Finance Lambuth (500103):	<u>126,222</u>	<u>0</u>	<u>141,889</u>
University Process Improvement (500104)			
Salaries - Professional	73,680	136,300	130,118
Employee Benefits	26,820	48,500	38,500
Travel	8,109	0	0
Operating Expenses	4,838	12,000	20,212
Total - University Process Improvement (500104):	<u>113,447</u>	<u>196,800</u>	<u>188,830</u>
Human Resources (520000)			
Salaries - Administrative	155,370	154,620	159,241
Salaries - Supporting	126,638	146,523	204,625
Salaries - Students	239	0	0
Salaries - Professional	1,036,045	1,091,157	1,123,073
Employee Benefits	506,033	486,000	550,000
Travel	10,284	4,071	4,071
Operating Expenses	106,774	133,091	185,503
Total - Human Resources (520000):	<u>1,941,383</u>	<u>2,015,462</u>	<u>2,226,513</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Admin Flexible Benefits (520105)			
Operating Expenses	10,978	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>10,978</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)			
Salaries - Professional	0	0	296
Travel	91	3,640	3,640
Operating Expenses	89,841	23,686	108,754
Total - HR Programs (520120):	<u>89,932</u>	<u>27,326</u>	<u>112,690</u>
Business Services (540000)			
Salaries - Administrative	68,985	68,580	70,637
Salaries - Professional	32,655	32,130	33,094
Employee Benefits	40,481	40,800	45,000
Travel	0	2,000	2,000
Operating Expenses	5,925	7,985	14,990
Total - Business Services (540000):	<u>148,046</u>	<u>151,495</u>	<u>165,721</u>
Business Development (541000)			
Salaries - Professional	102,739	102,613	105,673
Employee Benefits	42,034	39,500	44,100
Travel	0	750	750
Operating Expenses	4,614	63,097	95,351
Total - Business Development (541000):	<u>149,387</u>	<u>205,960</u>	<u>245,874</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Procurement and Contract Services (542000)			
Salaries - Supporting	41,614	30,868	30,791
Salaries - Professional	418,729	396,640	467,160
Employee Benefits	167,013	178,000	178,000
Travel	5,768	5,651	5,651
Operating Expenses	12,730	11,681	49,094
Total - Procurement and Contract Services (542000):	<u>645,854</u>	<u>622,840</u>	<u>730,696</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	15,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>15,308</u>
Mail Services (543200)			
Salaries - Supporting	102,806	149,848	152,795
Salaries - Students	0	3,900	3,400
Salaries - Professional	46,896	46,296	47,667
Employee Benefits	78,383	108,800	108,800
Operating Expenses	89,021	28,721	32,161
Department Revenues	-15,385	-16,600	-16,600
Total - Mail Services (543200):	<u>301,721</u>	<u>320,965</u>	<u>328,223</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	81,426	95,172	98,239
Salaries - Students	725	7,100	7,100
Salaries - Professional	51,673	52,373	53,996
Employee Benefits	67,404	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	134,420	151,455	176,437
Department Revenues	-361,103	-320,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>-25,455</u>	<u>63,700</u>	<u>73,372</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	106,418	93,000	93,000
Employee Benefits	32,725	32,500	32,500
Operating Expenses	1,246,979	-19,759	-4,659
Department Revenues	-1,376,996	0	0
Total - General Accounting (800000):	<u>9,126</u>	<u>105,741</u>	<u>120,841</u>
Benefits (810000)			
Salaries - Administrative	1,291	0	0
Salaries - Academic	12	0	0
Salaries - Supporting	22,774	0	0
Salaries - Professional	46,686	0	0
Employee Benefits	-171,635	0	0
Operating Expenses	4,377	0	0
Department Revenues	11,256	0	0
Total - Benefits (810000):	<u>-85,239</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Supporting	0	21,000	0
Salaries - Professional	0	365,000	0
Employee Benefits	0	91,000	0
Operating Expenses	1,134,200	1,534,200	496,800
Total - Budget (820000):	<u>1,134,200</u>	<u>2,011,200</u>	<u>496,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Allocated Revenue and Waivers (840000)			
Operating Expenses	58	0	0
Total - Allocated Revenue and Waivers (840000):	<u>58</u>	<u>0</u>	<u>0</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	225,646	249,700	256,378
Salaries - Academic	12	0	0
Salaries - Supporting	837,437	921,880	1,086,037
Salaries - Students	13,668	33,955	36,455
Salaries - Professional	2,565,759	3,353,861	2,959,764
Employee Benefits	1,222,679	1,279,772	1,251,477
Travel	34,777	34,212	46,342
Operating Expenses	5,166,079	4,981,449	4,941,339
Capital Outlay	23,696	10,000	25,500
Department Revenues	-3,808,747	-3,110,080	-3,130,080
Total	<u>6,281,006</u>	<u>7,754,749</u>	<u>7,473,212</u>
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	496,044	899,000	826,829
Total - University Technology and ERP (800200):	<u>496,044</u>	<u>899,000</u>	<u>826,829</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Administrative Computing Support (470):			
Operating Expenses	496,044	899,000	826,829
Total	<u>496,044</u>	<u>899,000</u>	<u>826,829</u>
Public Relations and Development (475)			
Office of President (100000)			
Salaries - Administrative	4,167	0	45,834
Salaries - Professional	6,151	0	0
Employee Benefits	2,929	0	17,100
Total - Office of President (100000):	<u>13,247</u>	<u>0</u>	<u>62,934</u>
University Board Governance (100500)			
Salaries - Administrative	151,350	150,000	0
Salaries - Professional	88,050	86,700	169,301
Employee Benefits	89,886	91,100	96,600
Travel	4,015	0	0
Operating Expenses	100,285	0	74,511
Capital Outlay	19,988	0	0
Total - University Board Governance (100500):	<u>453,574</u>	<u>327,800</u>	<u>340,412</u>
Government and Community Relations (105000)			
Salaries - Professional	70,383	69,033	71,104
Employee Benefits	25,401	27,300	28,000
Travel	0	4,607	4,607
Operating Expenses	1,647	2,500	7,360
Total - Government and Community Relations (105000):	<u>97,431</u>	<u>103,440</u>	<u>111,071</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
University District Support (107000)			
Operating Expenses	0	2,000	7,902
Total - University District Support (107000):	<u>0</u>	<u>2,000</u>	<u>7,902</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 - Students	8,066	0	0
Salaries - Professional	59,518	45,000	46,350
Employee Benefits	28,838	23,600	23,600
Travel	4,321	0	0
Operating Expenses	17,130	45,000	56,985
Total - VP Student Affairs (400000):	<u>117,873</u>	<u>113,600</u>	<u>126,935</u>
Commencement (401000)			
Salaries - Academic	2,770	3,763	3,763
Salaries - Supporting	39,183	35,131	40,050
Salaries - Students	10,624	8,000	8,000
Salaries - Professional	79,307	52,734	92,700
Employee Benefits	62,993	38,000	64,152
Travel	1,782	5,000	5,320
Operating Expenses	437,793	390,029	699,357
Total - Commencement (401000):	<u>634,452</u>	<u>532,657</u>	<u>913,342</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Alumni and Constituent Relations (604000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	73,845	75,603	77,752
Salaries - Students	22,708	0	23,000
Salaries - Professional	423,646	487,172	493,367
Employee Benefits	182,357	229,800	219,800
Travel	1,571	2,100	7,100
Operating Expenses	63,724	27,754	78,278
Total - Alumni and Constituent Relations (604000):	<u>767,851</u>	<u>823,029</u>	<u>899,897</u>
Marketing and Communication (610000)			
Salaries - Professional	13,779	19,600	19,600
Employee Benefits	3,951	0	14,400
Travel	1,577	3,000	3,750
Operating Expenses	1,213,257	840,361	1,513,791
Capital Outlay	0	0	6,099
Total - Marketing and Communication (610000):	<u>1,232,564</u>	<u>862,961</u>	<u>1,557,640</u>
Office of University Development (620000)			
Salaries - Administrative	167,950	173,980	179,140
Salaries - Supporting	138,920	113,608	132,133
Salaries - Students	67,812	0	0
Salaries - Professional	1,642,957	1,708,030	1,742,474
Employee Benefits	713,579	721,900	782,000
Travel	56,274	8,000	11,900
Operating Expenses	135,658	91,760	170,885
Total - Office of University Development (620000):	<u>2,923,150</u>	<u>2,817,278</u>	<u>3,018,532</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
University of Memphis Foundation (630000)			
Salaries - Administrative	144,743	124,836	129,350
Salaries - Supporting	56,899	60,968	47,930
Salaries - Students	1,125	0	0
Salaries - Professional	175,926	187,169	192,545
Employee Benefits	146,456	127,000	127,000
Operating Expenses	7,928	5,200	5,200
Total - University of Memphis Foundation (630000):	533,077	505,173	502,025
General Accounting (800000)			
Salaries - Professional	45,937	0	0
Employee Benefits	14,126	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	27,340	0	0
Total - General Accounting (800000):	87,403	103,600	103,600
Benefits (810000)			
Salaries - Administrative	3,956	0	0
Salaries - Academic	55	0	0
Salaries - Supporting	5,409	0	0
Salaries - Professional	40,585	0	0
Employee Benefits	-163,066	0	0
Department Revenues	13,321	0	0
Total - Benefits (810000):	-99,740	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
External Relations (900000)			
Salaries - Administrative	0	1,980	0
Salaries - Supporting	100,918	104,923	117,794
Salaries - Students	16,086	21,355	21,355
Salaries - Professional	540,433	646,690	749,505
Employee Benefits	230,683	250,300	266,200
Travel	148	0	0
Operating Expenses	2,359	8,267	51,983
Total - External Relations (900000):	<u>890,627</u>	<u>1,033,515</u>	<u>1,206,837</u>
Total - Public Relations and Development (475):			
Salaries - Administrative	472,166	451,396	354,924
Salaries - Academic	2,825	3,763	3,763
Salaries - Supporting	415,174	390,233	415,659
Salaries - Students	126,421	29,355	52,355
Salaries - Professional	3,186,672	3,302,128	3,576,946
Employee Benefits	1,338,133	1,509,000	1,638,852
Travel	69,688	22,707	32,677
Operating Expenses	1,979,781	1,516,471	2,769,920
Capital Outlay	19,988	0	6,099
Department Revenues	40,661	0	0
Total	<u>7,651,509</u>	<u>7,225,053</u>	<u>8,851,195</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Institutional Support (45):			
Salaries - Administrative	2,610,643	2,649,526	2,628,576
Salaries - Academic	30,757	3,763	3,763
Salaries - Supporting	2,067,903	2,249,058	2,305,847
Salaries - Students	157,458	93,784	126,284
Salaries - Professional	9,550,019	10,581,312	10,970,884
Employee Benefits	4,663,168	5,468,172	5,784,129
Travel	207,597	136,365	173,018
Operating Expense	10,949,471	10,959,582	13,433,179
Capital Outlay	43,684	10,000	31,599
Department Revenues	-3,610,204	-3,110,080	-3,130,080
Total	26,670,496	29,041,482	32,327,199
Physical Plant (50)			
Physical Plant Administration (500)			
Internships (200010)			
Salaries - Students	4,929	0	0
Total - Internships (200010):	4,929	0	0
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	5,000
Capital Outlay	25,259	0	0
Total - College of Communication Fine Arts (250000):	25,259	0	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Loewenberg College of Nursing (265000)			
Operating Expenses	0	0	5,000
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>0</u>	<u>5,000</u>
University College (275000)			
Operating Expenses	0	0	3,750
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>3,750</u>
School of Public Health (276000)			
Salaries - Professional	2,000	0	0
Operating Expenses	10,596	0	0
Total - School of Public Health (276000):	<u>12,596</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)			
Operating Expenses	5,608	338,100	93,568
Total - VP Student Affairs (400000):	<u>5,608</u>	<u>338,100</u>	<u>93,568</u>
Career Services (412000)			
Salaries - Supporting	170	0	0
Salaries - Students	2,968	0	0
Operating Expenses	0	0	6,800
Total - Career Services (412000):	<u>3,138</u>	<u>0</u>	<u>6,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Business and Finance Lambuth (500103)			
Salaries - Students	7,781	0	7,000
Employee Benefits	2	0	0
Operating Expenses	1,096	0	6,000
Total - Business and Finance Lambuth (500103):	<u>8,879</u>	<u>0</u>	<u>13,000</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	45,284	214,071
Total - AVP Physical Plant (530000):	<u>0</u>	<u>45,284</u>	<u>214,071</u>
PP Business Operations (531000)			
Salaries - Administrative	141,600	141,480	145,710
Salaries - Supporting	120,675	40,533	43,810
Salaries - Students	10,241	5,925	5,925
Salaries - Professional	303,278	399,171	404,124
Employee Benefits	244,024	248,000	260,000
Travel	18,806	16,614	16,614
Operating Expenses	99,212	112,440	112,926
Department Revenues	2,017	0	0
Total - PP Business Operations (531000):	<u>939,853</u>	<u>964,163</u>	<u>989,109</u>
PP Supply (531010)			
Salaries - Supporting	135,849	130,305	132,907
Employee Benefits	75,018	78,100	84,000
Operating Expenses	62,192	83,730	83,730
Department Revenues	-44,971	-69,454	-69,454
Total - PP Supply (531010):	<u>228,088</u>	<u>222,681</u>	<u>231,183</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Facilities Mgmt / Project Services (531060)			
Salaries - Professional	447,848	518,903	535,034
Employee Benefits	165,861	186,700	186,700
Travel	7,957	5,000	15,000
Operating Expenses	19,502	5,000	5,026
Department Revenues	-160,341	-52,500	-56,700
Total - Facilities Mgmt / Project Services (531060):	480,827	663,103	685,060
PP Landscape (533020)			
Salaries - Supporting	46,830	0	49,983
Salaries - Students	19,440	0	0
Employee Benefits	28,059	0	0
Travel	2,770	0	0
Operating Expenses	29,911	0	135,117
Capital Outlay	27,666	0	0
Total - PP Landscape (533020):	154,676	0	185,100
Parking and Transportation Services (540100)			
Operating Expenses	0	0	15,000
Total - Parking and Transportation Services (540100):	0	0	15,000
AVP Campus Planning Design (550000)			
Salaries - Administrative	125,750	125,000	128,750
Salaries - Supporting	113,454	97,622	149,050
Salaries - Professional	190,450	225,865	366,306
Employee Benefits	185,111	200,000	200,000
Travel	5,516	3,000	4,000
Operating Expenses	22,672	14,143	365,394
Department Revenues	-160,341	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	482,612	639,630	1,187,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	469,525	515,700	536,500
Employee Benefits	163,494	181,000	196,300
Operating Expenses	0	282,700	401,100
Department Revenues	287,149	0	0
Total - General Accounting (800000):	<u>920,168</u>	<u>979,400</u>	<u>1,133,900</u>
Benefits (810000)			
Salaries - Administrative	5,200	0	0
Salaries - Supporting	15,658	0	0
Salaries - Professional	20,439	0	0
Employee Benefits	-83,058	277,200	277,200
Operating Expenses	790	0	0
Department Revenues	6,138	0	0
Total - Benefits (810000):	<u>-34,833</u>	<u>277,200</u>	<u>277,200</u>
Budget (820000)			
Salaries - Supporting	0	370,000	0
Employee Benefits	0	182,500	100,000
Operating Expenses	0	550,000	0
Total - Budget (820000):	<u>0</u>	<u>1,102,500</u>	<u>100,000</u>
General Plant (860000)			
Operating Expenses	674,300	787,500	794,600
Department Revenues	-116,481	0	0
Total - General Plant (860000):	<u>557,819</u>	<u>787,500</u>	<u>794,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant Administration (500):			
Salaries - Administrative	272,550	276,480	284,460
Salaries - Supporting	432,636	1,014,544	920,621
Salaries - Students	45,359	5,925	12,925
Salaries - Professional	1,433,540	1,708,639	1,890,964
Employee Benefits	778,511	963,700	914,400
Travel	35,049	24,614	35,614
Operating Expenses	925,879	2,173,613	2,033,011
Capital Outlay	52,925	0	0
Department Revenues	-186,830	-147,954	-152,154
Total	3,789,619	6,019,561	5,939,841
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	33,051	32,178	33,143
Employee Benefits	19,870	24,000	24,000
Total - Chucalissa (217110):	52,921	56,178	57,143
AVP Physical Plant (530000)			
Operating Expenses	0	500,000	502,300
Total - AVP Physical Plant (530000):	0	500,000	502,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Business Operations (531000)			
Operating Expenses	-6	0	0
Department Revenues	-322,538	-254,817	-254,817
Total - PP Business Operations (531000):	<u>-322,544</u>	<u>-254,817</u>	<u>-254,817</u>
PP Projects (531020)			
Operating Expenses	1,200	0	33,800
Total - PP Projects (531020):	<u>1,200</u>	<u>0</u>	<u>33,800</u>
PP Projects Maintenance (531025)			
Operating Expenses	15,250	200,000	250,000
Total - PP Projects Maintenance (531025):	<u>15,250</u>	<u>200,000</u>	<u>250,000</u>
PP Crafts Trades (532000)			
Salaries - Supporting	141,750	165,269	169,859
Salaries - Professional	63,486	66,660	69,350
Employee Benefits	69,658	117,900	117,900
Travel	1,298	2,048	2,600
Operating Expenses	2,075,085	2,649,079	1,784,178
Department Revenues	-672,625	-588,197	-588,197
Total - PP Crafts Trades (532000):	<u>1,678,652</u>	<u>2,412,759</u>	<u>1,555,690</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	144,680	139,101	143,249
Employee Benefits	86,041	95,600	95,600
Travel	594	0	0
Operating Expenses	995	3,000	3,000
Department Revenues	-62,769	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	169,541	188,219	192,367
PP Maint Repairs Electric (532020)			
Salaries - Supporting	281,546	271,333	279,426
Employee Benefits	172,267	142,200	185,000
Travel	897	0	0
Operating Expenses	51,572	83,000	83,000
Department Revenues	-69,133	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	437,149	426,643	477,536
PP Maint Repairs GMM (532030)			
Salaries - Supporting	579,009	599,291	636,993
Employee Benefits	346,376	188,600	389,000
Department Revenues	-57,447	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	867,938	746,302	984,404
PP HVAC (532040)			
Salaries - Supporting	816,729	898,344	920,149
Employee Benefits	491,255	462,600	516,000
Travel	6,839	0	0
Operating Expenses	1,056,482	6,000	1,056,000
Department Revenues	-186,453	-136,921	-136,921
Total - PP HVAC (532040):	2,184,852	1,230,023	2,355,228

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Plumbing (532060)			
Salaries - Supporting	171,546	213,376	218,556
Employee Benefits	103,128	132,000	132,000
Travel	952	0	0
Operating Expenses	184	5,100	5,100
Department Revenues	-50,157	-62,565	-62,565
Total - PP Plumbing (532060):	225,653	287,911	293,091
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	166,370	157,729	162,416
Salaries - Professional	6,000	0	0
Employee Benefits	96,790	91,000	106,000
Operating Expenses	504	0	0
Department Revenues	-35,671	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	233,993	216,875	236,562
PP Maint Repairs Locks (532080)			
Salaries - Supporting	94,846	109,000	112,042
Salaries - Students	3,042	0	0
Employee Benefits	56,582	50,000	75,000
Travel	888	0	0
Department Revenues	-75,954	-32,623	-32,623
Total - PP Maint Repairs Locks (532080):	79,404	126,377	154,419

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletics General Maintenance (532090)			
Operating Expenses	612,660	420,883	420,883
Department Revenues	92,011	0	0
Total - Athletics General Maintenance (532090):	<u>704,671</u>	<u>420,883</u>	<u>420,883</u>
PP Maint Repairs EE Lambuth (534020)			
Operating Expenses	350	0	0
Total - PP Maint Repairs EE Lambuth (534020):	<u>350</u>	<u>0</u>	<u>0</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	75,046	191,509	62,656
Salaries - Students	1,883	0	1,800
Salaries - Professional	59,715	58,365	60,716
Employee Benefits	63,131	43,117	65,700
Travel	160	1,000	1,000
Operating Expenses	342,693	1,062,201	450,596
Department Revenues	-48,996	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>493,632</u>	<u>1,356,192</u>	<u>642,468</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	45,668	0	47,096
Employee Benefits	27,454	0	27,500
Total - PP HVAC Lambuth (534040):	<u>73,122</u>	<u>0</u>	<u>74,596</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Accounting (800000)			
Salaries - Professional	30,595	0	0
Employee Benefits	9,408	0	0
Operating Expenses	0	69,000	105,800
Department Revenues	61,838	0	0
Total - General Accounting (800000):	<u>101,841</u>	<u>69,000</u>	<u>105,800</u>
Benefits (810000)			
Salaries - Supporting	54,618	0	0
Salaries - Professional	1,600	0	0
Employee Benefits	-155,248	0	0
Department Revenues	10,710	0	0
Total - Benefits (810000):	<u>-88,320</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	326,400	326,400	328,800
Total - General Plant (860000):	<u>326,400</u>	<u>326,400</u>	<u>328,800</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,604,859	2,777,130	2,785,585
Salaries - Students	4,925	0	1,800
Salaries - Professional	161,396	125,025	130,066
Employee Benefits	1,386,712	1,347,017	1,733,700
Travel	11,628	3,048	3,600
Operating Expenses	4,483,369	5,324,663	5,523,457
Department Revenues	-1,417,184	-1,267,938	-1,767,938
Total	<u>7,235,705</u>	<u>8,308,945</u>	<u>8,410,270</u>
Custodial Services (510)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
School of Comm Sci and Disorders (274000)			
Operating Expenses	-40	0	0
Total - School of Comm Sci and Disorders (274000):	<u>-40</u>	<u>0</u>	<u>0</u>
Residence Life (424000)			
Operating Expenses	0	-1,114,994	-1,143,000
Department Revenues	-1,011,959	0	0
Total - Residence Life (424000):	<u>-1,011,959</u>	<u>-1,114,994</u>	<u>-1,143,000</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	648,305	705,394	732,800
Salaries - Professional	0	0	600
Employee Benefits	361,303	401,400	370,000
Operating Expenses	2,352	8,200	8,200
Total - Custodial Services Residence Life (424020):	<u>1,011,960</u>	<u>1,114,994</u>	<u>1,111,600</u>
PP Custodial (533010)			
Salaries - Supporting	3,462,633	3,200,542	3,269,044
Salaries - Students	0	14,000	14,000
Employee Benefits	1,939,362	1,825,000	1,950,000
Travel	2,164	0	0
Operating Expenses	4,561	1,700	1,700
Department Revenues	-320,620	-195,006	-195,006
Total - PP Custodial (533010):	<u>5,088,100</u>	<u>4,846,236</u>	<u>5,039,738</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pest Control (533030)			
Salaries - Supporting	70,209	70,684	72,781
Employee Benefits	42,207	44,800	49,000
Travel	0	900	900
Operating Expenses	4,561	14,398	14,398
Department Revenues	-30,697	-19,269	-19,269
Total - Pest Control (533030):	<u>86,280</u>	<u>111,513</u>	<u>117,810</u>
Building Services Technicians (533040)			
Salaries - Supporting	99,390	93,073	94,275
Employee Benefits	59,755	195,100	95,100
Department Revenues	-225	-444	-444
Total - Building Services Technicians (533040):	<u>158,920</u>	<u>287,729</u>	<u>188,931</u>
Building Services (533050)			
Salaries - Supporting	506,496	493,303	506,285
Salaries - Professional	57,733	57,300	58,965
Employee Benefits	308,032	272,700	310,000
Travel	13,132	0	0
Operating Expenses	710,898	476,014	476,014
Capital Outlay	37,511	0	0
Department Revenues	-9,227	-11,300	-11,300
Total - Building Services (533050):	<u>1,624,575</u>	<u>1,288,017</u>	<u>1,339,964</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Custodial Lambuth (535010)			
Operating Expenses	211,979	0	158,000
Department Revenues	-8,676	0	0
Total - PP Custodial Lambuth (535010):	<u>203,303</u>	<u>0</u>	<u>158,000</u>
General Accounting (800000)			
Salaries - Professional	16,850	0	0
Employee Benefits	5,181	0	0
Operating Expenses	0	38,000	48,600
Department Revenues	21,505	0	0
Total - General Accounting (800000):	<u>43,536</u>	<u>38,000</u>	<u>48,600</u>
Benefits (810000)			
Salaries - Supporting	164,204	0	0
Salaries - Professional	900	0	0
Employee Benefits	-354,601	0	0
Operating Expenses	1,006	0	0
Department Revenues	34,475	0	0
Total - Benefits (810000):	<u>-154,016</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	4,951,237	4,562,996	4,675,185
Salaries - Students	0	14,000	14,000
Salaries - Professional	75,483	57,300	59,565
Employee Benefits	2,361,239	2,739,000	2,774,100
Travel	15,296	900	900
Operating Expenses	935,317	-576,682	-436,088
Capital Outlay	37,511	0	0
Department Revenues	-1,325,424	-226,019	-226,019
Total	<u>7,050,659</u>	<u>6,571,495</u>	<u>6,861,643</u>
Utilities (515)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	398,859	398,772	410,210
Employee Benefits	253,592	278,200	293,800
Operating Expenses	113,269	0	110,000
Department Revenues	1,871	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	<u>767,591</u>	<u>676,972</u>	<u>814,010</u>
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	70,980	70,980
Travel	0	3,000	3,000
Operating Expenses	139,908	152,379	152,379
Department Revenues	-10,682	-12,600	-12,600
Total - PP Energy Coordination (532050):	<u>129,226</u>	<u>215,548</u>	<u>215,548</u>
Benefits (810000)			
Salaries - Supporting	16,418	0	0
Employee Benefits	-36,392	0	0
Department Revenues	1,339	0	0
Total - Benefits (810000):	<u>-18,635</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	9,448,327	8,484,278	9,238,478
Department Revenues	-1,800,510	-786,686	-786,686
Total - General Plant (860000):	<u>7,647,817</u>	<u>7,697,592</u>	<u>8,451,792</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Utilities (515):			
Salaries - Supporting	415,277	400,561	411,999
Salaries - Professional	0	70,980	70,980
Employee Benefits	217,200	278,200	293,800
Travel	0	3,000	3,000
Operating Expenses	9,701,504	8,636,657	9,500,857
Department Revenues	-1,807,982	-799,286	-799,286
Total	8,525,999	8,590,112	9,481,350
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-232,208	-193,000	-193,000
Total - PP Business Operations (531000):	-232,208	-193,000	-193,000
PP Storm Water (533000)			
Operating Expenses	14,593	0	0
Total - PP Storm Water (533000):	14,593	0	0
PP Landscape (533020)			
Salaries - Supporting	834,817	899,902	916,144
Salaries - Students	161,357	65,000	65,000
Salaries - Professional	52,350	51,600	53,130
Employee Benefits	469,937	467,700	490,000
Travel	2,049	1,200	3,200
Operating Expenses	627,628	667,318	659,818
Capital Outlay	36,482	0	0
Department Revenues	-474,093	-510,000	-510,000
Total - PP Landscape (533020):	1,710,527	1,642,720	1,677,292

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Landscape Lambuth (535020)			
Salaries - Supporting	41,501	0	75,913
Employee Benefits	25,018	0	46,100
Operating Expenses	22,157	0	64,500
Department Revenues	-11,422	0	0
Total - PP Landscape Lambuth (535020):	<u>77,254</u>	<u>0</u>	<u>186,513</u>
Athletic Facilities Management (712040)			
Salaries - Professional	116,350	116,600	120,073
Employee Benefits	42,133	11,625	11,625
Travel	1,372	2,500	2,500
Operating Expenses	91,314	85,000	85,000
Total - Athletic Facilities Management (712040):	<u>251,169</u>	<u>215,725</u>	<u>219,198</u>
General Accounting (800000)			
Salaries - Professional	30,373	0	0
Employee Benefits	9,340	0	0
Operating Expenses	0	68,500	135,500
Department Revenues	89,784	0	0
Total - General Accounting (800000):	<u>129,497</u>	<u>68,500</u>	<u>135,500</u>
Benefits (810000)			
Salaries - Supporting	13,247	0	0
Salaries - Professional	1,100	0	0
Employee Benefits	-45,181	0	0
Operating Expenses	940	0	0
Department Revenues	10,464	0	0
Total - Benefits (810000):	<u>-19,430</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	889,565	899,902	992,057
Salaries - Students	161,357	65,000	65,000
Salaries - Professional	200,173	168,200	173,203
Employee Benefits	501,247	479,325	547,725
Travel	3,421	3,700	5,700
Operating Expenses	756,632	820,818	944,818
Capital Outlay	36,482	0	0
Department Revenues	-617,475	-703,000	-703,000
Total	1,931,402	1,733,945	2,025,503
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	0	0	4,120
Total - School of Law (260000):	0	0	4,120
Technology Access Fee (340000)			
Operating Expenses	100,417	0	77,903
Total - Technology Access Fee (340000):	100,417	0	77,903
PP Projects (531020)			
Operating Expenses	24,682	0	129,499
Total - PP Projects (531020):	24,682	0	129,499

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PP Lambuth Projects (536000)			
Operating Expenses	18,692	0	22,068
Total - PP Lambuth Projects (536000):	<u>18,692</u>	<u>0</u>	<u>22,068</u>
General Plant (860000)			
Operating Expenses	138,425	615,000	197,391
Total - General Plant (860000):	<u>138,425</u>	<u>615,000</u>	<u>197,391</u>
Total - Major Repairs and Renovations (525):			
Operating Expenses	282,216	615,000	430,981
Total	<u>282,216</u>	<u>615,000</u>	<u>430,981</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	134,731	150,107	95,009
Salaries - Students	17,972	7,000	7,000
Salaries - Professional	220,715	233,049	298,896
Employee Benefits	136,293	134,900	155,000
Travel	6,602	2,600	5,100
Operating Expenses	115,311	105,937	191,370
Capital Outlay	21,922	0	0
Department Revenues	-16,194	0	0
Total - Environmental Health and Safety (283300):	<u>637,352</u>	<u>633,593</u>	<u>752,375</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Police Services (503000)			
Salaries - Administrative	0	1,980	1,980
Salaries - Supporting	1,673,738	1,558,680	1,637,756
Salaries - Students	15,281	24,000	24,000
Salaries - Professional	101,193	180,440	182,827
Employee Benefits	1,015,343	922,000	1,020,000
Travel	922	2,000	2,000
Operating Expenses	514,489	538,696	477,131
Department Revenues	55,583	0	0
Total - Police Services (503000):	<u>3,376,549</u>	<u>3,227,796</u>	<u>3,345,694</u>
Lambuth Police Services (503001)			
Salaries - Supporting	224,540	236,841	258,218
Salaries - Professional	600	0	600
Employee Benefits	132,649	0	140,200
Travel	0	0	1,000
Operating Expenses	259,514	0	240,000
Total - Lambuth Police Services (503001):	<u>617,303</u>	<u>236,841</u>	<u>640,018</u>
General Accounting (800000)			
Department Revenues	3,208	0	0
Total - General Accounting (800000):	<u>3,208</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Supporting	31,882	0	0
Salaries - Professional	10,189	0	0
Employee Benefits	-136,629	0	0
Department Revenues	8,827	0	0
Total - Benefits (810000):	<u>-85,731</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Security and Safety (530):			
Salaries - Administrative	0	1,980	1,980
Salaries - Supporting	2,064,891	1,945,628	1,990,983
Salaries - Students	33,253	31,000	31,000
Salaries - Professional	332,697	413,489	482,323
Employee Benefits	1,147,656	1,056,900	1,315,200
Travel	7,524	4,600	8,100
Operating Expenses	889,314	644,633	908,501
Capital Outlay	21,922	0	0
Department Revenues	51,424	0	0
Total	4,548,681	4,098,230	4,738,087
Total - Physical Plant (50):			
Salaries - Administrative	272,550	278,460	286,440
Salaries - Supporting	11,358,465	11,600,761	11,776,430
Salaries - Students	244,894	115,925	124,725
Salaries - Professional	2,203,289	2,543,633	2,807,101
Employee Benefits	6,392,565	6,864,142	7,578,925
Travel	72,918	39,862	56,914
Operating Expense	17,974,231	17,638,702	18,905,537
Capital Outlay	148,840	0	0
Department Revenues	-5,303,471	-3,144,197	-3,648,397
Total	33,364,281	35,937,288	37,887,675
Scholarships and Fellowships (55)			
Scholarships (550)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
College of Arts and Sciences (201000)			
Operating Expenses	0	0	119,000
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>119,000</u>
School of Law (260000)			
Operating Expenses	98,500	117,000	118,500
Total - School of Law (260000):	<u>98,500</u>	<u>117,000</u>	<u>118,500</u>
Office of Diversity Initiatives (280350)			
Operating Expenses	0	0	12,219
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>0</u>	<u>12,219</u>
International Programs (280400)			
Operating Expenses	484,400	467,800	549,850
Total - International Programs (280400):	<u>484,400</u>	<u>467,800</u>	<u>549,850</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	8,161
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>8,161</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Equipment Operations (712020)			
Operating Expenses	0	0	165,000
Total - Athletic Equipment Operations (712020):	<u>0</u>	<u>0</u>	<u>165,000</u>
Athletic Trainer (712030)			
Operating Expenses	0	0	300,000
Total - Athletic Trainer (712030):	<u>0</u>	<u>0</u>	<u>300,000</u>
Athletic Compliance (730010)			
Operating Expenses	0	0	12,000
Total - Athletic Compliance (730010):	<u>0</u>	<u>0</u>	<u>12,000</u>
Basketball_Men (750010)			
Operating Expenses	0	0	400,000
Total - Basketball_Men (750010):	<u>0</u>	<u>0</u>	<u>400,000</u>
Football (751000)			
Operating Expenses	0	0	75,000
Total - Football (751000):	<u>0</u>	<u>0</u>	<u>75,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Football Men (751010)			
Operating Expenses	0	0	3,127,000
Total - Football Men (751010):	<u>0</u>	<u>0</u>	<u>3,127,000</u>
Baseball (752000)			
Operating Expenses	0	0	350,000
Total - Baseball (752000):	<u>0</u>	<u>0</u>	<u>350,000</u>
Golf Men (753000)			
Operating Expenses	0	0	145,000
Total - Golf Men (753000):	<u>0</u>	<u>0</u>	<u>145,000</u>
Rifle (755000)			
Operating Expenses	0	0	120,000
Total - Rifle (755000):	<u>0</u>	<u>0</u>	<u>120,000</u>
Soccer Men (756000)			
Operating Expenses	0	0	380,000
Total - Soccer Men (756000):	<u>0</u>	<u>0</u>	<u>380,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Tennis Men (757000)			
Operating Expenses	0	0	185,000
Total - Tennis Men (757000):	<u>0</u>	<u>0</u>	<u>185,000</u>
Track Men (758000)			
Operating Expenses	0	0	490,000
Total - Track Men (758000):	<u>0</u>	<u>0</u>	<u>490,000</u>
Basketball_Women (770010)			
Operating Expenses	0	0	460,000
Total - Basketball_Women (770010):	<u>0</u>	<u>0</u>	<u>460,000</u>
Golf Women (771000)			
Operating Expenses	0	0	240,000
Total - Golf Women (771000):	<u>0</u>	<u>0</u>	<u>240,000</u>
Soccer Women (772000)			
Operating Expenses	0	0	580,000
Total - Soccer Women (772000):	<u>0</u>	<u>0</u>	<u>580,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Softball (773000)			
Operating Expenses	0	0	420,000
Total - Softball (773000):	<u>0</u>	<u>0</u>	<u>420,000</u>
Tennis Women (774000)			
Operating Expenses	0	0	275,000
Total - Tennis Women (774000):	<u>0</u>	<u>0</u>	<u>275,000</u>
Track Women (775000)			
Operating Expenses	0	0	700,000
Total - Track Women (775000):	<u>0</u>	<u>0</u>	<u>700,000</u>
Volleyball (776000)			
Operating Expenses	0	0	430,000
Total - Volleyball (776000):	<u>0</u>	<u>0</u>	<u>430,000</u>
Budget (820000)			
Operating Expenses	0	637,500	0
Total - Budget (820000):	<u>0</u>	<u>637,500</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,687,130	2,418,900	2,540,900
Total - Allocated Revenue and Waivers (840000):	<u>2,687,130</u>	<u>2,418,900</u>	<u>2,540,900</u>
Scholarships (850000)			
Operating Expenses	12,721,672	13,884,400	14,862,900
Total - Scholarships (850000):	<u>12,721,672</u>	<u>13,884,400</u>	<u>14,862,900</u>
Total - Scholarships (550):			
Operating Expenses	15,991,702	17,525,600	27,065,530
Total	<u>15,991,702</u>	<u>17,525,600</u>	<u>27,065,530</u>
Fellowships (560)			
School of Law (260000)			
Operating Expenses	363,116	347,800	347,800
Total - School of Law (260000):	<u>363,116</u>	<u>347,800</u>	<u>347,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,739,664	3,753,100	4,009,800
 Total E & G Mandatory Transfers:	<u>3,739,664</u>	<u>3,753,100</u>	<u>4,009,800</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,957,087	1,813,800	2,354,102
Transfer to Unexp Plant Set-a-Side	43,600,000	0	15,700,000
Transfer to Renewal and Replacement	1,490,000	0	1,107,800
Transfers to Other Funds	4,937,667	4,781,700	4,781,700
Transfers from Unexpended Plant	-252,303	0	-314,436
Transfer from UnexpPlant Set-a-Side	-34,015,000	0	-42,985,000
Transfers from Renewal and Replace	-15,000	0	-50,000
Transfers from Other Funds	-375,100	-375,100	-423,100
 Total E & G Non-Mandatory Transfers:	<u>20,327,351</u>	<u>6,220,400</u>	<u>-19,828,934</u>
 Total E & G Transfers	<u>24,067,015</u>	<u>9,973,500</u>	<u>-15,819,134</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	99,394	397,300	435,900
Department Revenues	28,214	0	0
Total - University Services Court (543100):	<u>127,608</u>	<u>397,300</u>	<u>435,900</u>
Total - University Services Court (700):			
Operating Expenses	99,394	397,300	435,900
Department Revenues	28,214	0	0
Total	<u>127,608</u>	<u>397,300</u>	<u>435,900</u>
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	32	0	0
Salaries - Supporting	65,497	77,000	76,285
Salaries - Professional	71,084	52,552	53,267
Employee Benefits	37,864	47,900	47,900
Travel	0	2,300	2,300
Operating Expenses	522,299	920,548	872,548
Capital Outlay	3,795	54,000	54,000
Department Revenues	158,731	0	0
Total - Food Services (424200):	<u>859,302</u>	<u>1,154,300</u>	<u>1,106,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Food Services Lambuth (432000)			
Operating Expenses	97,156	0	100,000
Total - Food Services Lambuth (432000):	<u>97,156</u>	<u>0</u>	<u>100,000</u>
Food Vending (543300)			
Salaries - Administrative	44,713	45,850	47,184
Salaries - Professional	118,924	121,910	125,241
Employee Benefits	59,564	61,000	65,000
Operating Expenses	17,852	198,740	190,075
Total - Food Vending (543300):	<u>241,053</u>	<u>427,500</u>	<u>427,500</u>
Total - Food Services (710):			
Salaries - Administrative	44,745	45,850	47,184
Salaries - Supporting	65,497	77,000	76,285
Salaries - Professional	190,008	174,462	178,508
Employee Benefits	97,428	108,900	112,900
Travel	0	2,300	2,300
Operating Expenses	637,307	1,119,288	1,162,623
Capital Outlay	3,795	54,000	54,000
Department Revenues	158,731	0	0
Total	<u>1,197,511</u>	<u>1,581,800</u>	<u>1,633,800</u>
Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Residence Life (424000)			
Salaries - Administrative	109	0	0
Salaries - Supporting	259,882	255,917	267,416
Salaries - Students	99,359	202,146	202,146
Salaries - Professional	400,064	462,624	469,659
Employee Benefits	254,569	305,000	305,000
Travel	16,580	14,000	34,000
Operating Expenses	433,986	-1,340,432	-1,368,966
Capital Outlay	0	21,000	21,000
Department Revenues	-1,438,033	0	0
Total - Residence Life (424000):	<u>26,516</u>	<u>-79,745</u>	<u>-69,745</u>
Rawls Hall (424040)			
Salaries - Supporting	0	2,600	2,600
Salaries - Students	100,232	139,300	139,300
Salaries - Professional	30,960	36,000	36,750
Employee Benefits	9,172	13,000	13,000
Operating Expenses	574,043	1,213,700	1,212,950
Department Revenues	523,553	0	0
Total - Rawls Hall (424040):	<u>1,237,960</u>	<u>1,404,600</u>	<u>1,404,600</u>
Smith Hall (424070)			
Salaries - Supporting	0	1,900	600
Salaries - Professional	51,765	55,543	57,122
Employee Benefits	18,449	16,200	16,200
Operating Expenses	290,614	454,957	454,678
Department Revenues	251,863	0	0
Total - Smith Hall (424070):	<u>612,691</u>	<u>528,600</u>	<u>528,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mynders Hall (424080)			
Operating Expenses	3,279	70,000	70,000
Department Revenues	44,938	0	0
Total - Mynders Hall (424080):	<u>48,217</u>	<u>70,000</u>	<u>70,000</u>
Living Learning Residence Complex (424090)			
Salaries - Students	87,175	115,200	115,200
Salaries - Professional	20,147	29,243	29,243
Employee Benefits	6,268	11,100	11,100
Operating Expenses	951,676	1,235,886	1,235,886
Department Revenues	919,405	0	0
Total - Living Learning Residence Complex (424090):	<u>1,984,671</u>	<u>1,391,429</u>	<u>1,391,429</u>
Student Housing Complex (424100)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	80,552	100,320	100,320
Salaries - Professional	29,022	29,143	30,072
Employee Benefits	10,357	15,600	15,600
Operating Expenses	1,379,309	2,592,353	2,466,424
Department Revenues	572,260	0	0
Total - Student Housing Complex (424100):	<u>2,071,500</u>	<u>2,739,416</u>	<u>2,614,416</u>
Richardson Towers (424110)			
Operating Expenses	16,343	0	0
Total - Richardson Towers (424110):	<u>16,343</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Student Family Housing (424120)			
Salaries - Supporting	8,813	34,613	34,813
Salaries - Students	45,694	40,000	40,000
Salaries - Professional	22,514	29,694	29,694
Employee Benefits	13,362	32,000	32,000
Operating Expenses	576,965	795,093	654,893
Department Revenues	241,390	0	0
Total - Student Family Housing (424120):	<u>908,738</u>	<u>931,400</u>	<u>791,400</u>
South Hall (424130)			
Salaries - Supporting	0	5,000	5,000
Salaries - Students	56,748	67,600	67,600
Salaries - Professional	16,440	29,043	29,072
Employee Benefits	5,870	14,000	10,000
Operating Expenses	455,915	762,357	716,328
Department Revenues	218,339	0	0
Total - South Hall (424130):	<u>753,312</u>	<u>878,000</u>	<u>828,000</u>
Centennial Place (424140)			
Salaries - Supporting	2,871	22,800	21,500
Salaries - Students	185,739	147,000	147,000
Salaries - Professional	85,120	116,300	117,600
Employee Benefits	28,795	21,600	25,600
Operating Expenses	1,694,363	3,064,300	2,825,300
Department Revenues	1,187,265	0	0
Total - Centennial Place (424140):	<u>3,184,153</u>	<u>3,372,000</u>	<u>3,137,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Oxley Hall Lambuth (431010)			
Employee Benefits	0	0	11,300
Total - Oxley Hall Lambuth (431010):	<u>0</u>	<u>0</u>	<u>11,300</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	13,609	0	5,200
Salaries - Students	46,895	45,000	45,000
Salaries - Professional	1,805	10,600	23,600
Employee Benefits	2,016	6,500	10,500
Travel	1,117	500	500
Operating Expenses	193,323	102,500	195,900
Total - Carney-Johnston Hall Lambuth (431020):	<u>258,765</u>	<u>165,100</u>	<u>280,700</u>
Total - Student Housing (720):			
Salaries - Administrative	109	0	0
Salaries - Supporting	285,175	324,830	339,129
Salaries - Students	702,394	856,566	856,566
Salaries - Professional	657,837	798,190	822,812
Employee Benefits	348,858	435,000	450,300
Travel	17,697	14,500	34,500
Operating Expenses	6,569,816	8,950,714	8,463,393
Capital Outlay	0	21,000	21,000
Department Revenues	2,520,980	0	0
Total	<u>11,102,866</u>	<u>11,400,800</u>	<u>10,987,700</u>
Other Housing (730)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Rental Properties Lambuth (500105)			
Operating Expenses	19,217	12,900	12,900
Total - Rental Properties Lambuth (500105):	<u>19,217</u>	<u>12,900</u>	<u>12,900</u>
PP Business Operations (531000)			
Department Revenues	20,024	0	0
Total - PP Business Operations (531000):	<u>20,024</u>	<u>0</u>	<u>0</u>
Rental Properties (531050)			
Salaries - Supporting	55,281	94,959	96,482
Salaries - Professional	57,094	59,944	58,421
Employee Benefits	60,720	69,000	69,000
Operating Expenses	321,465	278,697	319,497
Department Revenues	15,805	-15,000	0
Total - Rental Properties (531050):	<u>510,365</u>	<u>487,600</u>	<u>543,400</u>
Benefits (810000)			
Employee Benefits	-2	0	0
Total - Benefits (810000):	<u>-2</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Other Housing (730):			
Salaries - Supporting	55,281	94,959	96,482
Salaries - Professional	57,094	59,944	58,421
Employee Benefits	60,718	69,000	69,000
Operating Expenses	340,682	291,597	332,397
Department Revenues	35,829	-15,000	0
Total	549,604	500,500	556,300
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Administrative	14,053	14,370	14,889
Salaries - Supporting	323,940	377,925	379,474
Salaries - Students	13,697	22,000	22,000
Salaries - Professional	220,785	238,445	247,364
Employee Benefits	263,665	285,000	285,000
Travel	2,457	7,500	7,500
Operating Expenses	1,523,538	1,722,560	1,686,573
Department Revenues	116,083	0	0
Total - Parking and Transportation Services (540100):	2,478,218	2,667,800	2,642,800
Total - Parking (740):			
Salaries - Administrative	14,053	14,370	14,889
Salaries - Supporting	323,940	377,925	379,474
Salaries - Students	13,697	22,000	22,000
Salaries - Professional	220,785	238,445	247,364
Employee Benefits	263,665	285,000	285,000
Travel	2,457	7,500	7,500
Operating Expenses	1,523,538	1,722,560	1,686,573
Department Revenues	116,083	0	0
Total	2,478,218	2,667,800	2,642,800
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Copier Vending (543400)			
Salaries - Supporting	1,820	10,800	10,800
Salaries - Students	26,058	26,000	26,000
Salaries - Professional	14,595	14,870	15,283
Employee Benefits	6,188	11,000	11,000
Travel	1,680	2,500	2,500
Operating Expenses	103,682	362,330	314,417
Department Revenues	83,873	0	0
Total - Copier Vending (543400):	237,896	427,500	380,000
Total - Copier Vending (750):			
Salaries - Supporting	1,820	10,800	10,800
Salaries - Students	26,058	26,000	26,000
Salaries - Professional	14,595	14,870	15,283
Employee Benefits	6,188	11,000	11,000
Travel	1,680	2,500	2,500
Operating Expenses	103,682	362,330	314,417
Department Revenues	83,873	0	0
Total	237,896	427,500	380,000
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Expenditures			
Salaries - Administrative	58,907	62,073	60,220
Salaries - Supporting	731,713	885,514	902,170
Salaries - Students	742,149	904,566	904,566
Salaries - Professional	1,140,319	1,285,911	1,322,388
Employee Benefits	776,857	908,900	928,200
Travel	21,834	26,800	46,800
Operating Expense	9,274,419	12,843,789	12,395,303
Capital Outlay	3,795	75,000	75,000
Department Revenues	2,943,710	-15,000	0
Total	<u>15,693,703</u>	<u>16,975,700</u>	<u>16,636,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,924,219	4,018,200	5,402,500
Total Auxiliary Mandatory Transfers:	<u>3,924,219</u>	<u>4,018,200</u>	<u>5,402,500</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	146,711	127,500	152,500
Transfer to Renewal and Replacement	6,072,601	5,000,000	3,617,100
Transfers to Other Funds	375,100	375,100	423,100
Transfers from Renewal and Replace	-471,617	0	-215,000
Transfers from Other Funds	-4,801	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>6,117,994</u>	<u>5,502,600</u>	<u>3,977,700</u>
Total Auxiliary Transfers	<u>10,042,213</u>	<u>9,520,800</u>	<u>9,380,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	58,907	60,220	62,073
Salaries - Supporting	731,713	885,514	902,170
Salaries - Students	742,149	904,566	904,566
Salaries - Professional	1,140,319	1,285,911	1,322,388
Employee Benefits	776,857	908,900	928,200
Travel	21,834	26,800	46,800
Operating Expense	9,274,419	12,843,789	12,395,303
Capital Outlay	3,795	75,000	75,000
Department Revenues	2,943,710	-15,000	0
Auxiliary Transfers	10,042,213	9,520,800	9,380,200
Total	25,735,916	26,496,500	26,016,700
Total Unrestricted			
Salaries - Administrative	9,437,822	10,884,380	11,364,173
Salaries - Academic	89,206,389	88,973,194	95,221,183
Salaries - Supporting	29,108,358	28,515,663	29,649,439
Salaries - Students	3,375,850	2,559,745	3,361,008
Salaries - Professional	44,317,711	45,468,616	46,662,103
Employee Benefits	61,783,552	74,091,925	74,729,802
Travel	8,556,036	7,617,442	9,491,149
Operating Expenses	109,096,276	116,859,218	159,041,380
Capital Outlay	3,696,915	1,058,616	2,398,834
Department Revenues	-5,625,419	-6,819,111	-7,014,949
E & G Transfers and Auxiliary Transfers	34,109,228	19,494,300	-6,438,934
Total	387,062,718	388,703,988	418,465,188

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	57,605,948	59,000,000	59,605,800	3.47
9010 State Appropriations: Center of Excellence	2,726,700	2,808,200	2,835,800	4.00
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	32,466,145	32,700,000	33,466,100	3.08
9040 Local Grants and Contracts	1,261,067	800,000	1,261,100	0.00
9045 Private Grants & Contracts	3,799,891	3,500,000	3,799,900	0.00
9047 Private Gifts	8,767,295	8,800,000	8,717,300	-0.57
9050 Endowment Income	2,215,189	2,250,000	2,265,200	2.26
9055 Other Income	0	500,000	0	0.00
Total Restricted Revenues	108,907,235	110,423,200	112,016,200	2.85
Restricted Expenditures				
9205 Instruction	4,303,810	4,803,000	4,353,800	1.16
9210 Research	29,206,100	30,425,000	30,265,200	3.63
9215 Public Service	6,244,895	5,040,000	6,244,900	0.00
9220 Academic Support	365,628	420,000	365,600	-0.01
9225 Student Services	897,245	1,000,000	897,200	-0.01
9230 Institutional Support	48,931	34,000	48,900	-0.06
9235 Operation & Maintenance of Plant	337	0	300	-10.98
9240 Scholarships and Fellowships	68,048,468	68,700,200	69,840,300	2.63
9305 Auxiliary Enterprises	0	1,000	0	0.00
Total Restricted Expenditures	109,115,414	110,423,200	112,016,200	2.66