



The University of Memphis

October Budget 2019-2020

The University of Memphis
OCTOBER BUDGET 2019-20

<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 2018-2019	5
	Original 2019-2020	6
	Revised 2019-2020	7
IV	Detail of Transfers	8
V	Unrestricted Expenditures And Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2018-2019	9
	Original 2019-2020	10
	Revised 2019-2020	11
VI	Current Fund Revenues	12-16
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	17-333
VIII	Summary of Restricted Current Funds Available and Applied	334

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,266,588	1,000,000	2,004,000	58.2
Allocation for Working Capital	13,424,151	13,424,200	12,606,600	-06.1
Special Allocations	18,689,698	16,462,900	18,497,500	-01.0
Unallocated Balance	24,474,776	0	22,825,900	-06.7
Total Unrestricted Current Fund Balances	57,855,213	30,887,100	55,934,000	-03.3
Revenues				
Education and General				
Tuition and Fees	204,254,549	203,288,600	206,499,500	01.1
State Appropriations	115,598,400	123,023,000	123,305,700	06.7
Federal Grants and Contracts	4,090,821	3,555,200	3,570,000	-12.7
Local Grants & Contracts	2,623,557	2,983,300	2,901,300	10.6
State Grants & Contracts	385,378	477,400	484,400	25.7
Private Grants & Contracts	908,802	907,900	962,900	06.0
Private Gifts	20,396,478	16,585,800	18,008,500	-11.7
Sales and Services of Educational Activities	4,108,394	3,063,600	3,940,000	-04.1
Sales and Services of Other Activities	31,903,049	31,677,600	32,886,800	03.1
Other Sources	7,159,692	2,784,000	2,784,000	-61.1
Total Education and General	391,429,120	388,346,400	395,343,100	01.0
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	27,243,904	26,169,500	34,385,800	26.2
Total Revenues	418,673,024	414,515,900	429,728,900	02.6
Expenditures and Transfers				
Education and General				
Instruction	143,914,856	166,472,700	177,249,600	23.2
Research	28,938,890	18,643,800	45,793,600	58.2
Public Service	6,287,548	5,364,500	7,506,600	19.4
Academic Support	31,838,816	34,300,900	36,791,400	15.6
Student Services	63,182,269	52,747,400	62,704,600	-00.8
Institutional Support	29,128,396	30,913,900	32,337,900	11.0
Operation & Maintenance of Plant	34,600,364	37,454,100	39,618,200	14.5
Scholarships and Fellowships	29,148,727	29,405,800	30,800,200	05.7
Total Education and General	367,039,866	375,303,100	432,802,100	17.9
Mandatory Transfers for:				
Principal and Interest	3,703,628	4,790,500	4,790,500	29.3

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Total Mandatory Transfers	3,703,628	4,790,500	4,790,500	29.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	18,728,077	1,753,100	2,373,600	-87.3
Transfers to Renewal & Replacements	22,613,408	2,400,000	4,159,500	-81.6
Transfers to Other Funds	5,347,505	4,461,900	4,572,000	-14.5
Transfers from Unexpended Plant Fund	-7,371,301	0	-13,000,000	76.4
Transfers from Renewal & Replacements	-15,811,441	0	-16,000,000	01.2
Transfers from Other Funds	-870,800	-362,200	-1,012,200	16.2
Total Non-Mandatory Transfers	22,635,448	8,252,800	-18,907,100	-183.5
Total Education and General	393,378,942	388,346,400	418,685,500	06.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,787,862	14,553,000	22,655,900	43.5
Total Auxiliary Expenditures	15,787,862	14,553,000	22,655,900	43.5
Mandatory Transfers for:				
Principal and Interest	6,916,114	8,393,400	8,393,400	21.4
Total Mandatory Transfers	6,916,114	8,393,400	8,393,400	21.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	758,760	140,200	402,200	-47.0
Transfers to Renewal & Replacements	3,633,211	2,720,700	3,036,600	-16.4
Transfers to Other Funds	470,800	362,200	1,012,200	115.0
Transfers from Renewal & Replacements	-351,517	0	-214,400	-39.0
Total Non-Mandatory Transfers	4,511,254	3,223,100	4,236,600	-06.1
Total Auxiliary Enterprises	27,215,230	26,169,500	35,285,900	29.7
Total Expenditures And Transfers	420,594,172	414,515,900	453,971,400	07.9
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Allocation for Encumbrances	2,004,007	1,000,000	1,000,000	-50.1
Allocation for Working Capital	12,606,595	13,424,100	12,606,600	00.0
Special Allocations	18,497,513	16,463,000	18,084,900	-02.2
Unallocated Balance	22,825,950	0	0	-100.0
Total Unrestricted Current Fund Balances	55,934,065	30,887,100	31,691,500	-43.3

University of Memphis
Special Allocations
October Budget 2019-20

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20
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	522,292	50,000	243,600
Allocation for Technology Access Fees	248,726	200,000	326,400
Allocation for Auxiliary Contingency	1,281,315	1,362,900	1,287,200
Allocation for Specialized Academic Course Fees	816,934	500,000	775,100
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,362,004	6,000,000	7,439,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	127,811	25,000	101,500
Allocation for International Education Fee	30,616	25,000	24,700
Total	18,689,698	16,462,900	18,497,500
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,800,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	243,602	50,000	100,000
Allocation for Technology Access Fees	326,416	200,000	200,000
Allocation for Auxiliary Contingency	1,287,195	1,308,500	1,719,300
Allocation for Specialized Academic Course Fees	775,067	500,000	500,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,439,004	6,054,500	6,715,600
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	101,536	25,000	25,000
Allocation for International Education Fee	24,693	25,000	25,000
Total	18,497,513	16,463,000	18,084,900

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,859,786	4,861,022	31,791,065	2,927,479	15,117,261	1,358,243	143,914,856	39.21
Research	16,286,810	831,133	7,176,085	675,727	3,326,690	642,445	28,938,890	7.88
Public Service	2,565,403	468,604	982,156	64,282	2,207,103	0	6,287,548	1.71
Academic Support	10,508,088	6,904,683	6,420,181	392,384	6,688,770	924,710	31,838,816	8.67
Student Services	24,054,118	4,461,986	7,987,165	6,284,936	20,287,304	106,760	63,182,269	17.21
Institutional Support	14,747,205	2,130,317	5,618,414	231,994	6,359,213	41,253	29,128,396	7.94
Oper & Maint of Plant	2,925,027	12,007,134	6,276,829	56,812	13,268,220	66,342	34,600,364	9.43
Scholarships & Fellow	0	0	0	0	29,148,727	0	29,148,727	7.94
Total Educational and General	158,946,437	31,664,879	66,251,895	10,633,614	96,403,288	3,139,753	367,039,866	
Auxiliary Enterprises	1,219,968	1,428,865	778,920	23,973	12,336,136	0	15,787,862	
Total Unrestricted	160,166,405	33,093,744	67,030,815	10,657,587	108,739,424	3,139,753	382,827,728	

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	95,745,600	5,417,700	39,700,800	2,648,300	32,882,300	854,900	177,249,600	40.95
Research	17,051,300	687,300	7,996,000	923,900	18,763,900	371,200	45,793,600	10.58
Public Service	1,942,800	431,300	905,200	51,400	4,175,900	0	7,506,600	1.73
Academic Support	13,970,700	7,361,400	7,775,100	500,800	6,559,200	624,200	36,791,400	8.50
Student Services	25,431,300	4,312,400	7,882,800	5,988,300	19,075,800	14,000	62,704,600	14.49
Institutional Support	15,815,200	2,651,300	6,264,700	229,900	7,375,900	900	32,337,900	7.47
Oper & Maint of Plant	3,405,200	12,951,600	7,045,200	54,900	16,161,300	0	39,618,200	9.15
Scholarships & Fellow	0	0	0	0	30,800,200	0	30,800,200	7.12
Total Educational and General	173,362,100	33,813,000	77,569,800	10,397,500	135,794,500	1,865,200	432,802,100	
Auxiliary Enterprises	1,435,600	1,793,400	915,800	24,500	18,465,600	21,000	22,655,900	
Total Unrestricted	174,797,700	35,606,400	78,485,600	10,422,000	154,260,100	1,886,200	455,458,000	

University of Memphis
Detail Of Transfers
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,703,628	4,790,500	4,790,500
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,703,628	4,790,500	4,790,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	5,728,077	1,753,100	2,373,600
Transfer to Unexp Plant Set-a-Side	13,000,000	0	0
Transfers from Unexpended Plant	-398,522	0	0
Transfer from UnexpPlant Set-a-Side	-6,972,779	0	-13,000,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	2,554,367	0	1,759,457
Transfer to R&R Set-a-Side Future	20,059,041	2,400,000	2,400,000
Transfers from Renewal and Replace	-1,470,000	0	-1,400,000
Transfer from R&R Set-a-Side Future	-14,341,441	0	-14,600,000
Other:			
Transfers to Other Funds	5,347,505	4,461,900	4,572,000
Transfers from Other Funds	-470,800	-362,200	-1,012,200
Transfer from OtherFunds Set-a-Side	-400,000	0	0
Total E&G Non-Mandatory Transfers	22,635,448	8,252,800	-18,907,143
Total Educational And General	26,339,076	13,043,300	-14,116,643
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	6,916,114	8,393,400	8,393,400
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,916,114	8,393,400	8,393,400
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	758,760	140,200	402,200
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,633,211	2,720,700	3,036,600
Transfers from Renewal and Replace	-351,517	0	-214,400
Other:			
Transfers to Other Funds	470,800	362,200	1,012,200
Total Auxiliary Non-Mandatory Transfers	4,511,254	3,223,100	4,236,600
Total Auxiliary Enterprises	11,427,368	11,616,500	12,630,000
Total Transfers	37,766,444	24,659,800	-1,486,643

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	453,743	516,041	1,905	5,380,997	838,670	3,122,260	299,000	0	10,612,616	22,860	10,635,476
Academic	80,915,223	12,424,567	1,384,083	2,543,382	72,552	93,259	14,023	0	97,447,089	0	97,447,089
Supporting	4,202,551	763,831	357,576	6,493,798	3,445,849	1,948,431	11,827,968	0	29,040,004	696,526	29,736,530
Students	658,471	67,302	111,028	410,885	1,016,137	181,886	179,166	0	2,624,875	732,339	3,357,214
Professional	6,490,820	3,346,202	1,179,415	2,583,709	23,142,896	11,531,686	2,612,004	0	50,886,732	1,197,108	52,083,840
Total Salaries	92,720,808	17,117,943	3,034,007	17,412,771	28,516,104	16,877,522	14,932,161	0	190,611,316	2,648,833	193,260,149
Employee Benefits											
FICA	5,995,946	693,072	166,384	1,622,002	1,619,739	1,123,883	1,020,462	0	12,241,488	12	12,241,500
Retirement	8,697,368	1,077,415	249,270	2,976,383	2,476,757	1,964,354	1,994,591	0	19,436,138	0	19,436,138
Insurance	9,338,624	1,010,107	344,330	3,142,068	2,904,293	1,953,571	2,587,278	0	21,280,271	-299	21,279,972
Unemployment Compensation	24,002	11,111	2,229	5,585	8,316	3,058	4,329	0	58,630	0	58,630
Other	7,735,125	4,384,380	219,943	-1,325,857	978,060	573,548	670,169	0	13,235,368	779,207	14,014,575
Total Benefits	31,791,065	7,176,085	982,156	6,420,181	7,987,165	5,618,414	6,276,829	0	66,251,895	778,920	67,030,815
Total Personal Serv.	124,511,873	24,294,028	4,016,163	23,832,952	36,503,269	22,495,936	21,208,990	0	256,863,211	3,427,753	260,290,964
Other											
Travel	2,927,479	675,727	64,282	392,384	6,284,936	231,994	56,812	0	10,633,614	23,973	10,657,587
Operating Expense Budget	0	127,797	0	0	0	0	0	0	127,797	0	127,797
Printing, Duplicating, Film Processing	407,939	45,476	25,586	74,912	435,584	277,036	22,037	0	1,288,570	39,061	1,327,631
Utilities & Fuel	592	0	0	0	42	0	9,227,020	0	9,227,654	709,430	9,937,084
Communications & Shipping Cost	542,447	59,199	29,984	270,862	460,729	272,844	204,883	0	1,840,948	879,123	2,720,071
Maintenance/Repairs	544,720	93,204	14,279	87,567	267,078	81,887	4,907,059	0	5,995,794	2,505,868	8,501,662
Professional/Admin. Services	2,170,683	430,326	331,394	5,179,343	4,481,082	4,598,869	838,211	0	18,029,908	686,284	18,716,192
Supplies	3,927,080	1,116,317	104,511	823,906	4,036,163	717,818	2,329,927	0	13,055,722	529,108	13,584,830
Rental & Insurance	65,870	380,756	945	8,275	2,352,734	892,527	1,411,259	0	5,112,366	4,302	5,116,668
Motor Vehicle Operation	9,561	3,618	0	807	12,329	4,506	80,532	0	111,353	6,917	118,270
Awards & Idemnities	39,194	0	2,800	672	278,938	19,107	2,072	0	342,783	0	342,783
Grants & Subsidies	157,105	107,299	16,597	47,435	73,694	29,783	40,907	0	472,820	0	472,820
Other Services & Expenses	4,345,351	369,993	360,318	3,005,185	7,408,175	1,209,866	110,570	0	16,809,458	3,872,229	20,681,687
Stores for Resale	137,854	54,247	882,520	18,291	25,208	1,306,042	2,262	0	2,426,424	0	2,426,424
Equipment	1,183,040	642,235	0	177,538	65,873	41,253	66,310	0	2,176,249	0	2,176,249
Improvements Other Than Buildings	2,885	0	0	73,046	0	0	32	0	75,963	0	75,963
Dept Revenue & Service Charges	1,670,268	459,489	438,169	-2,836,299	467,310	-3,052,437	-5,908,519	0	-8,762,019	3,103,414	-5,658,605
Library Holdings & Bindings	172,318	210	0	674,126	40,887	0	0	0	887,541	0	887,541
Scholarships	1,098,597	78,969	0	7,814	-11,762	1,365	0	29,148,727	30,323,710	400	30,324,110
Total Other	19,402,983	4,644,862	2,271,385	8,005,864	26,679,000	6,632,460	13,391,374	29,148,727	110,176,655	12,360,109	122,536,764
Total E & G	143,914,856	28,938,890	6,287,548	31,838,816	63,182,269	29,128,396	34,600,364	29,148,727	367,039,866	15,787,862	382,827,728
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	26,339,076	11,427,368	37,766,444
Grand Total	143,914,856	28,938,890	6,287,548	31,838,816	63,182,269	29,128,396	34,600,364	29,148,727	393,378,942	27,215,230	420,594,172

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	504,099	575,559	770	6,929,479	978,083	2,533,274	334,516	0	11,855,780	61,000	11,916,780
Academic	88,189,050	12,700,196	656,645	3,394,670	148,694	27,263	0	0	105,116,518	0	105,116,518
Supporting	4,791,155	657,870	419,420	6,856,214	3,403,413	2,428,632	12,821,962	0	31,378,666	871,165	32,249,831
Students	626,561	29,420	11,900	505,143	908,938	222,676	129,675	0	2,434,313	922,200	3,356,513
Professional	7,052,435	3,775,575	1,285,432	3,646,595	24,304,496	13,254,624	3,070,704	0	56,389,861	1,374,566	57,764,427
Total Salaries	101,163,300	17,738,620	2,374,167	21,332,101	29,743,624	18,466,469	16,356,857	0	207,175,138	3,228,931	210,404,069
Employee Benefits											
FICA	6,431,528	1,295,358	146,645	1,259,560	1,277,017	1,014,889	1,141,322	0	12,566,319	148,360	12,714,679
Retirement	11,116,221	2,238,890	253,460	2,177,018	2,207,190	1,754,129	1,972,656	0	21,719,564	256,424	21,975,988
Insurance	12,545,449	2,526,747	286,047	2,456,920	2,490,972	1,979,660	2,226,283	0	24,512,078	289,393	24,801,471
Unemployment Compensation	39,701	7,996	905	7,775	7,883	6,265	7,045	0	77,570	916	78,486
Other	9,567,890	1,927,044	218,156	1,873,790	1,899,760	1,509,804	1,697,893	0	18,694,337	220,708	18,915,045
Total Benefits	39,700,789	7,996,035	905,213	7,775,063	7,882,822	6,264,747	7,045,199	0	77,569,868	915,801	78,485,669
Total Personal Serv.	140,864,089	25,734,655	3,279,380	29,107,164	37,626,446	24,731,216	23,402,056	0	284,745,006	4,144,732	288,889,738
Other											
Travel	2,648,336	923,933	51,381	500,750	5,988,340	229,890	54,939	0	10,397,569	24,500	10,422,069
Operating Expense Budget	31,126,274	16,337,350	4,261,651	6,268,659	18,878,648	9,743,445	11,267,119	0	97,883,146	18,358,869	116,242,015
Printing, Duplicating, Film Processing	0	0	0	0	997	1,784	4,477	0	7,258	0	7,258
Capital Expenditure Budget	635,637	48,824	0	624,202	0	0	0	0	1,308,663	21,000	1,329,663
Utilities & Fuel	0	0	0	0	0	0	9,284,796	0	9,284,796	106,700	9,391,496
Communications & Shipping	600	0	0	0	0	150	0	0	750	0	750
Cost											
Maintenance/Repairs	5,235	7,280	0	3,184	132	5,055	105,994	0	126,880	0	126,880
Professional/Admin. Services	205,654	39,135	2,100	130,605	52,001	145,089	71,590	0	646,174	0	646,174
Supplies	195,938	199,296	2,399	112,920	27,610	43,603	2,537	0	584,303	0	584,303
Rental & Insurance	0	41	0	0	0	476	0	0	517	0	517
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	7,100	0	1,250	154	0	0	0	8,504	0	8,504
Other Services & Expenses	44,780	54,139	0	8,501	8,519	799	0	0	116,738	0	116,738
Stores for Resale	0	0	0	0	0	164,037	25,346	0	189,383	0	189,383
Equipment	219,236	322,331	0	0	13,950	879	0	0	556,396	0	556,396
Dept Revenue & Service Charges	76,492	-152,100	-150,000	-124,915	41,677	-2,793,100	-4,600,521	0	-7,702,467	0	-7,702,467
Scholarships	1,227,362	2,271,618	59,700	159,026	66,100	34,600	0	30,800,235	34,618,641	0	34,618,641
Total Other	36,385,544	20,058,947	4,227,231	7,684,182	25,078,128	7,606,707	16,216,277	30,800,235	148,057,251	18,511,069	166,568,320
Total E & G	177,249,633	45,793,602	7,506,611	36,791,346	62,704,574	32,337,923	39,618,333	30,800,235	432,802,257	22,655,801	455,458,058
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-14,116,643	12,630,000	-1,486,643
Grand Total	177,249,633	45,793,602	7,506,611	36,791,346	62,704,574	32,337,923	39,618,333	30,800,235	418,685,614	35,285,801	453,971,415

University of Memphis
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	158,084,861	157,898,100	163,929,000
5105 Out-Of-State Tuition	10,179,586	10,132,700	8,852,700
5110 Debt Service Fees	8,020,640	8,061,900	8,172,000
General Access			
51151 Program Access Fees Regular Term	1,121,342	1,125,600	1,163,000
51152 Program Service Fees Summer Term	70,080	72,400	62,000
5120 Technology Access Fee	3,244,264	3,267,300	3,267,300
5125 Student Activity Fee	2,549,204	2,559,600	2,554,100
5131 Facilities Fee	1,144,526	1,153,100	1,125,700
5132 Sustainable Campus Fee	314,050	314,800	314,100
5133 International Fee	484,287	487,700	488,000
Total Mandatory Fees	185,212,840	185,073,200	189,927,900
Non-Mandatory Fees			
5160 CEU Student Fees	746,571	710,000	615,800
5170 Application Fees	583,354	598,700	596,700
5175 Late Registration Fees	236,800	320,000	236,800
5150 Institution On-Line Course Fee	8,721,394	8,410,800	7,022,100
5155 RDP Fee	914,160	980,900	980,900
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,234,625	1,210,500	1,210,500
51652 FCBE GR Course Fees Regular Term	238,144	255,700	255,700
51653 PerfArts UG Course Fee Regular Term	55,735	54,000	54,000
51654 PerfArts GR Course Fee Regular Term	920	1,000	3,000
51655 FCBE UG Course Fees Summer Term	127,157	101,400	101,400
51656 FCBE GR Course Fees Summer Term	47,241	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	47,342	52,000	65,000
51658 CSD Acad Course Fees - Summer Term	16,038	15,500	17,000
51660 Engr Acad Course Fees Regular Term	785,408	786,300	846,000
51661 Engr Acad Course Fees Summer Term	24,405	21,700	21,700
51662 Broadcast and Film Course Fees Reg	18,330	18,300	18,300
51663 Broadcast and Film Course Fees Sum	3,238	2,900	2,900
51665 Nursing Acad Course Fees-Reg Term	683,865	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	56,441	80,000	80,000
51667 Educ Acad Course Fees Regular Term	273,552	252,000	283,000
51668 Educ Acad Course Fees - Summer Term	24,215	25,000	25,000
51672 KWS UG Course Fee Regular Term	50,374	70,400	51,000
51673 KWS GR Course Fee Regular Term	2,494	3,700	3,700
51674 KWS UG Course Fee Summer Term	2,398	2,000	2,000
51675 KWS GR Course Fee Summer Term	17	0	0
51801 Material Fees Regular Term	579,137	571,100	591,400

University of Memphis
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
51802 Material Fees Summer Term	15,379	14,600	14,600
51803 Late Payment Fees	190,100	257,000	190,100
51804 Installment Plan Fees	353,525	316,700	360,000
51805 Installment Plan Late Payment Fees	115,500	40,000	40,000
51806 U Of M Diplomas	5,512	4,300	4,300
51807 Returned Check Fees	12,180	10,000	10,000
51808 EXMBA Course Fees Regular Term	440,220	466,300	341,300
51809 IMBA Prog Fees	61,500	64,500	58,500
51810 Processing Fees	22,681	26,900	26,900
51811 Testing Fees	269,974	279,000	279,000
51812 Other Student Fees	482,947	417,400	437,400
51813 Natl Student Exchange Fees	-14,070	-10,000	-10,000
51814 Library Fines	28,139	30,000	30,000
51816 Locker Fees	1,630	1,600	1,600
51817 Music Instrument	6,750	5,500	5,500
51818 Clinical Practicum	131,889	150,000	150,000
51821 Applied Music Fee Regular Term	226,170	219,000	219,000
51823 Dissertation Microfilming Fees	0	1,000	1,000
51824 Credit Evaluation UG	66,655	65,000	65,000
51825 Intl Processing Fee	17,342	22,000	22,000
51827 Mous Cert Exam	99,035	103,000	103,000
51828 Credit By Exam Fees	25,680	11,500	10,500
51829 Placement Exam Fees	5,700	1,600	1,600
51830 Mail Shipping and Handling Fees	75	2,000	2,000
51831 Law Library Fees Regular Term	177,080	177,300	191,000
51832 Law Library Fees Summer Term	5,611	6,500	5,600
51833 Washington Internship Program Fee	4,416	0	0
51834 Executive MSN Fees	138,602	146,500	146,500
51835 Education Practicum Supervision Fee	10,013	10,800	10,800
51836 Credit Evaluation GR	24,600	15,000	15,000
51837 Recital Fees	3,537	3,000	3,000
51838 Tiger Bikes Programs Fees	2,835	0	0
51839 Bicycle/Accessories Replac Fees	260	0	0
51841 Late Fee for Bicycle	240	0	0
51842 TigerLIFE Program Fee	761,221	700,000	633,000
51843 EXMBA Course Fees Summer Term	57,302	64,600	54,400
51844 Graduate Document Late Process Fee	500	5,000	5,000
51845 Nursing Exam Fee	4,230	6,500	6,500
51846 Nursing Health Assessment Fee	18,955	30,000	30,000
51847 Memphis Leadership Scholars Fee Reg	45,000	0	0
51848 Memphis Leadership Scholars Fee Sum	34,199	0	16,200
51849 BASICS Program Fee	35	500	500
51999 Bad Debt - Tuition and Fees	-284,795	-740,000	-740,000
Total Non-Mandatory Fees	19,041,709	18,215,400	16,571,600

University of Memphis
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Total Tuition & Fees	204,254,549	203,288,600	206,499,500
52000 State Appropriations	115,598,400	123,023,000	123,305,700
5300 Federal Grants and Contracts	4,090,821	3,555,200	3,570,000
5400 State Grants & Contracts	385,378	477,400	484,400
5500 Local Grants & Contracts	2,623,557	2,983,300	2,901,300
5600 Private Grants & Contracts	908,802	907,900	962,900
5700 Private Gifts	20,396,478	16,585,816	18,008,479
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,887,664	2,908,000	3,785,445
58361 Sales and Services A Non Taxable	72,979	56,000	61,000
58362 Sales and Services B Non Taxable	0	3,000	1,000
58363 Sales and Services C Non Taxable	408	1,000	700
58364 Sales and Services D Non Taxable	145	500	500
58370 Laboratory Fees	25,278	30,400	30,400
58371 Prescription Drugs	13,942	17,000	14,000
58381 Speech and Language Therapy	70	0	0
58388 Audiology Diagnostics	27,978	30,000	30,000
58393 Bookstore Financial Aid Advance	10,946	0	0
58440 Sales and Services Taxable	37,990	25,800	25,800
58441 Sales Tax Paid	-3,403	-2,400	-3,100
58442 Sales and Services A Taxable	392	3,300	3,300
58450 Orchestra	365	1,600	1,600
58451 Opera	4,506	3,000	3,000
58452 Wind Ensemble	185	200	200
58454 Jazz Ensemble	575	0	0
58490 Commission Earned	25,616	21,200	21,200
58499 Bad Debt - Sales of Edu Act	2,758	-35,000	-35,000
Total Sales & Services of Educ. Activities	4,108,394	3,063,600	3,940,045
Sales & Services of Other Activities			
5800 Athletics	28,593,947	28,457,200	29,423,200
5850 Child Care Centers - noneducational	248,103	110,000	110,000
58860 Licensing Royalty Revenues	117,362	83,100	83,600
58861 Other Sales Non Taxable	560,416	571,600	618,500
58862 Other Sales A - Non Taxable	317,230	326,200	326,200
58863 Other Sales B - Non Taxable	36,551	38,000	38,000
58864 Other Sales C - Non Taxable	19,450	18,000	18,000
58865 Univ Facilities Rental Non Taxable	362,152	288,000	288,000
58866 Conference Fees Non Taxable	78,055	17,800	20,200
58867 Equipment Rental Non Taxable	18,417	4,000	4,000
58868 Vendor Fees Non Taxable	261,947	189,100	197,200
58869 Technical Service Fees Non Taxable	22,717	19,000	19,000
58870 Parking Fees Non Taxable	34,520	17,300	17,300

University of Memphis
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
58871 WCCG Non Taxable	144,352	235,700	235,700
58872 Admissions Non Taxable	1,228	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000
58874 PO Box Rental NonTax	41,196	41,000	41,000
58875 Key Replacement NonTax	1,550	1,300	4,400
58876 3rd Party Agreement	39,750	39,800	129,800
58877 Salvage Sales	48,198	160,000	160,000
58878 Other Sales - Taxable	87,171	70,100	171,200
58879 Other Sales A - Taxable	27,559	50,000	50,000
58880 Other Sales B - Taxable	365	0	0
58881 Other Sales C - Taxable	2,000	0	0
58882 Sales Tax Paid	-13,869	-9,300	-18,200
58884 Equipment Rental Taxable	4,369	1,000	1,000
58885 Vendor Fees Taxable	61,448	15,500	15,500
58886 Technical Service Fees Taxable	6,056	12,000	12,000
58887 Parking Fees Taxable	6,846	5,000	5,000
58888 WCCG Taxable	65,138	104,000	104,000
58889 Local Telephone Taxable	184,027	118,800	118,800
58890 Long Distance Telephone Taxable	1,926	2,000	2,000
58891 Chucalissa Apparel Revenue	2,044	3,000	3,000
58892 Chucalissa Book Revenue	1,854	4,000	4,000
58893 Chucalissa Jewelry Revenue	6,419	7,500	7,500
58894 Chucalissa Music Revenue	161	1,000	1,000
58895 Chucalissa Other Revenue	11,602	14,000	14,000
58896 Bad Debt - Sales of Other Act	-18,235	-25,700	-25,700
58897 Advertising Revenues	72,724	91,600	91,600
58898 Other Sponsorships	500	0	0
58899 Other Commissions/Rebates	415,803	560,000	560,000
Total Sales & Services of Other Activities	31,903,049	31,677,600	32,886,800
Other Sources			
58500 Health/Wellness Incentive Payments	36,485	100,000	100,000
58800 Interest Income	1,388,216	1,100,000	1,100,000
58802 Investment Income	2,819,602	2,500,000	2,500,000
58804 Interest Allocation	-511,487	-500,000	-500,000
58805 Investment Income - CD	125,089	165,000	165,000
58806 Investment Income - CDARS	130,283	160,000	160,000
58807 Interest Income - FTB	43,655	0	0
58810 Investment Expense	-143,898	-140,000	-140,000
58820 Realized Gains and Losses	-239,527	-200,000	-200,000
58830 Unrealized Gains and Losses	3,511,274	-401,000	-401,000
Total Other Sources	7,159,692	2,784,000	2,784,000

University of Memphis
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Total Educational & General	391,429,120	388,346,416	395,343,124
Auxiliary Enterprises Revenues			
310 Book & University Store	702,754	709,200	709,200
320 Food Services	3,324,737	1,457,700	11,394,800
330 Housing	17,462,692	18,349,000	16,322,700
380 Parking	4,621,817	4,554,800	4,640,200
340 Vending	389,199	399,500	399,500
390 Other Auxiliaries	742,705	699,300	919,400
Total Auxiliary Revenues	27,243,904	26,169,500	34,385,800
 Total Revenues	 418,673,024	 414,515,916	 429,728,924

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	138,618	138,618	140,160
Employee Benefits	48,932	57,000	57,000
Operating Expenses	765	0	-727
Total - Crews Venture Lab (110010):	<u>188,315</u>	<u>195,618</u>	<u>196,433</u>
Provost Office (200000)			
Salaries - Administrative	0	46,571	63,315
Salaries - Supporting	0	1,181	1,181
Salaries - Professional	0	139,749	105,368
Operating Expenses	0	0	649,164
Total - Provost Office (200000):	<u>0</u>	<u>187,501</u>	<u>819,028</u>
Dual Enrollment (200015)			
Travel	6,793	500	4,000
Operating Expenses	76,081	90,000	99,140
Total - Dual Enrollment (200015):	<u>82,874</u>	<u>90,500</u>	<u>103,140</u>
Academic Affairs Finance (200200)			
Operating Expenses	0	90,236	189,598
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>90,236</u>	<u>189,598</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Arts and Sciences (201000)			
Salaries - Academic	60,199	1,599,076	60,267
Salaries - Students	68	0	0
Salaries - Professional	0	6,705	0
Employee Benefits	21,252	25,000	21,004
Travel	18,369	36,579	21,766
Operating Expenses	12,550	4,681	63,176
Total - College of Arts and Sciences (201000):	<u>112,438</u>	<u>1,672,041</u>	<u>166,213</u>
Writing Center (201040)			
Salaries - Academic	68,200	0	78,000
Salaries - Professional	9,878	0	12,225
Employee Benefits	25,115	1,000	12,940
Travel	0	0	3,000
Operating Expenses	0	0	44,209
Total - Writing Center (201040):	<u>103,193</u>	<u>1,000</u>	<u>150,374</u>
Anthropology (202000)			
Salaries - Academic	694,111	638,634	766,026
Salaries - Supporting	68,750	68,044	74,257
Salaries - Students	1,482	940	940
Employee Benefits	265,637	253,300	307,000
Travel	21,666	4,000	12,450
Operating Expenses	18,333	121,471	137,637
Total - Anthropology (202000):	<u>1,069,979</u>	<u>1,086,389</u>	<u>1,298,310</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biology (203000)			
Salaries - Academic	2,609,719	2,708,152	2,813,072
Salaries - Supporting	148,274	95,058	120,667
Salaries - Students	16,001	3,261	3,261
Salaries - Professional	150,274	211,586	227,649
Employee Benefits	1,171,354	1,000,000	1,151,618
Travel	32,235	32,552	53,552
Operating Expenses	185,363	840,071	594,405
Capital Outlay	16,898	0	6,699
Total - Biology (203000):	4,330,118	4,890,680	4,970,923
Lambuth Biology (203001)			
Salaries - Academic	187,142	179,832	183,282
Salaries - Students	660	1,400	1,400
Employee Benefits	70,622	66,700	67,700
Travel	240	0	500
Operating Expenses	14,200	10,000	20,000
Total - Lambuth Biology (203001):	272,864	257,932	272,882
Chemistry (204000)			
Salaries - Academic	1,608,118	1,523,777	1,666,995
Salaries - Supporting	110,194	110,194	113,493
Salaries - Students	13,188	6,750	6,750
Salaries - Professional	49,280	48,956	2,576
Employee Benefits	846,210	514,600	930,110
Travel	22,097	10,339	11,219
Operating Expenses	386,113	254,083	218,154
Capital Outlay	0	1,000	9,000
Total - Chemistry (204000):	3,035,200	2,469,699	2,958,297

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Chemistry (204001)			
Salaries - Academic	56,982	56,982	58,582
Salaries - Students	524	1,800	1,800
Employee Benefits	20,125	20,500	21,000
Operating Expenses	1,423	1,500	1,500
Total - Lambuth Chemistry (204001):	<u>79,054</u>	<u>80,782</u>	<u>82,882</u>
English (205000)			
Salaries - Academic	3,849,716	2,977,400	4,091,265
Salaries - Supporting	106,817	146,960	153,393
Salaries - Students	2,540	1,600	1,600
Salaries - Professional	101,808	85,980	88,022
Employee Benefits	1,583,033	1,250,000	1,662,963
Travel	103,458	24,500	63,250
Operating Expenses	137,666	403,230	459,164
Capital Outlay	54	0	0
Total - English (205000):	<u>5,885,092</u>	<u>4,889,670</u>	<u>6,519,657</u>
Lambuth English (205001)			
Salaries - Academic	103,093	105,703	108,403
Employee Benefits	35,159	35,000	35,500
Travel	320	800	800
Operating Expenses	1,093	800	800
Total - Lambuth English (205001):	<u>139,665</u>	<u>142,303</u>	<u>145,503</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
World Languages and Literatures (206000)			
Salaries - Academic	2,349,323	1,772,942	2,228,774
Salaries - Supporting	66,795	66,546	71,837
Salaries - Students	11,453	4,350	11,600
Employee Benefits	916,085	744,100	927,658
Travel	45,927	10,500	10,500
Operating Expenses	27,234	324,492	347,273
Total - World Languages and Literatures (206000):	<u>3,416,817</u>	<u>2,922,930</u>	<u>3,597,642</u>
Lambuth Foreign Languages (206001)			
Salaries - Academic	53,590	53,590	54,740
Employee Benefits	18,917	19,500	19,800
Travel	240	400	400
Operating Expenses	571	700	700
Total - Lambuth Foreign Languages (206001):	<u>73,318</u>	<u>74,190</u>	<u>75,640</u>
Earth Sciences (207000)			
Salaries - Academic	1,397,158	1,456,024	1,558,747
Salaries - Supporting	26,677	45,000	45,975
Salaries - Students	14,415	5,826	11,826
Salaries - Professional	500	0	0
Employee Benefits	588,482	466,600	631,049
Travel	25,634	11,084	11,084
Operating Expenses	75,790	114,385	168,142
Capital Outlay	0	0	28,667
Total - Earth Sciences (207000):	<u>2,128,656</u>	<u>2,098,919</u>	<u>2,455,490</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	98	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>98</u>	<u>0</u>	<u>0</u>
History (208000)			
Salaries - Academic	2,335,455	2,050,555	2,339,403
Salaries - Supporting	90,507	84,808	87,683
Salaries - Students	6,432	9,800	9,800
Salaries - Professional	23,250	4,000	1,204
Employee Benefits	931,337	640,000	961,668
Travel	81,815	62,000	51,792
Operating Expenses	75,993	95,930	37,188
Total - History (208000):	<u>3,544,789</u>	<u>2,947,093</u>	<u>3,488,738</u>
Lambuth History (208001)			
Salaries - Academic	8,868	5,000	7,386
Employee Benefits	665	300	800
Operating Expenses	88	100	100
Total - Lambuth History (208001):	<u>9,621</u>	<u>5,400</u>	<u>8,286</u>
Mathematics (209000)			
Salaries - Academic	3,368,264	3,230,704	3,523,153
Salaries - Supporting	72,330	76,376	78,568
Salaries - Students	3,980	16,777	16,777
Salaries - Professional	3,712	0	0
Employee Benefits	1,289,578	1,125,600	1,237,420
Travel	27,884	18,000	18,000
Operating Expenses	98,663	226,566	680,374
Total - Mathematics (209000):	<u>4,864,411</u>	<u>4,694,023</u>	<u>5,554,292</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Mathematics (209001)			
Salaries - Academic	106,929	106,930	109,130
Employee Benefits	45,056	41,000	41,000
Operating Expenses	1,320	1,000	1,000
Total - Lambuth Mathematics (209001):	<u>153,305</u>	<u>148,930</u>	<u>151,130</u>
Computer Science (210000)			
Salaries - Academic	2,045,623	2,041,932	2,138,747
Salaries - Supporting	34,726	30,129	31,338
Salaries - Students	18,424	0	5,000
Salaries - Professional	81,568	56,150	77,104
Employee Benefits	920,811	644,300	1,072,982
Travel	1,309	6,200	6,449
Operating Expenses	28,666	20,302	27,619
Total - Computer Science (210000):	<u>3,131,127</u>	<u>2,799,013</u>	<u>3,359,239</u>
Philosophy (211000)			
Salaries - Academic	1,120,292	1,026,244	1,098,186
Salaries - Supporting	39,525	39,524	40,499
Salaries - Students	0	652	0
Salaries - Professional	9,140	5,000	3,598
Employee Benefits	461,529	313,500	518,081
Travel	52,509	33,200	33,200
Operating Expenses	24,338	79,547	87,638
Total - Philosophy (211000):	<u>1,707,333</u>	<u>1,497,667</u>	<u>1,781,202</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Philosophy (211002)			
Salaries - Academic	53,890	53,890	55,440
Employee Benefits	19,023	19,500	20,000
Travel	80	300	300
Operating Expenses	489	600	600
Total - Lambuth Philosophy (211002):	<u>73,482</u>	<u>74,290</u>	<u>76,340</u>
Physics and Materials Science (212000)			
Salaries - Academic	1,025,286	933,120	1,048,242
Salaries - Supporting	60,902	101,966	112,941
Salaries - Students	4,070	5,105	5,105
Employee Benefits	467,258	390,800	487,687
Travel	6,070	5,000	5,000
Operating Expenses	65,606	94,840	151,423
Capital Outlay	10,134	0	0
Total - Physics and Materials Science (212000):	<u>1,639,326</u>	<u>1,530,831</u>	<u>1,810,398</u>
Lambuth Physics (212001)			
Operating Expenses	442	0	0
Total - Lambuth Physics (212001):	<u>442</u>	<u>0</u>	<u>0</u>
Political Science (213000)			
Salaries - Academic	830,536	966,880	844,206
Salaries - Supporting	35,118	39,489	38,989
Salaries - Students	0	822	822
Salaries - Professional	2,500	0	0
Employee Benefits	294,818	342,000	352,000
Travel	34,240	4,500	10,018
Operating Expenses	36,388	184,028	96,476
Total - Political Science (213000):	<u>1,233,600</u>	<u>1,537,719</u>	<u>1,342,511</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Political Science (213001)			
Salaries - Academic	56,886	55,778	56,928
Employee Benefits	20,081	20,300	20,300
Travel	160	600	600
Operating Expenses	693	500	500
Total - Lambuth Political Science (213001):	<u>77,820</u>	<u>77,178</u>	<u>78,328</u>
Psychology (214000)			
Salaries - Administrative	200	0	0
Salaries - Academic	2,210,261	1,535,776	1,852,548
Salaries - Supporting	120,959	76,235	78,908
Salaries - Students	0	7,324	7,324
Salaries - Professional	41,240	63,610	64,015
Employee Benefits	917,918	625,000	813,494
Travel	3,457	5,895	5,895
Operating Expenses	116,278	263,529	-22,261
Department Revenues	71	0	0
Total - Psychology (214000):	<u>3,410,384</u>	<u>2,577,369</u>	<u>2,799,923</u>
Lambuth Psychology (214001)			
Salaries - Academic	117,144	111,671	114,771
Employee Benefits	40,652	40,500	41,000
Travel	160	800	800
Operating Expenses	1,944	2,500	2,500
Total - Lambuth Psychology (214001):	<u>159,900</u>	<u>155,471</u>	<u>159,071</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Sociology (215000)			
Salaries - Academic	991,088	931,395	986,380
Salaries - Supporting	69,691	72,950	75,380
Salaries - Students	1,123	1,855	1,800
Salaries - Professional	653	0	3,750
Employee Benefits	432,537	357,000	367,000
Travel	67,503	6,500	81,500
Operating Expenses	46,522	311,590	504,251
Capital Outlay	0	915	0
Total - Sociology (215000):	1,609,117	1,682,205	2,020,061
Interdisciplinary Studies (217100)			
Salaries - Academic	154,556	126,183	141,826
Salaries - Supporting	21,779	34,741	22,858
Salaries - Students	0	600	600
Salaries - Professional	60,580	53,379	60,363
Employee Benefits	80,269	107,400	108,000
Travel	1,352	0	0
Operating Expenses	6,377	47,681	97,029
Total - Interdisciplinary Studies (217100):	324,913	369,984	430,676
African American Studies (217101)			
Salaries - Academic	18,290	12,308	19,302
Employee Benefits	3,741	4,800	7,800
Travel	742	0	0
Operating Expenses	6,674	14,518	146,773
Total - African American Studies (217101):	29,447	31,626	173,875

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Womens Studies (217125)			
Salaries - Academic	22,834	0	12,788
Salaries - Professional	6,499	0	13,250
Employee Benefits	4,945	6,000	9,597
Travel	643	0	0
Operating Expenses	610	31,900	62,894
Total - Womens Studies (217125):	<u>35,531</u>	<u>37,900</u>	<u>98,529</u>
Judaic Studies (217130)			
Salaries - Academic	62,513	49,067	50,894
Salaries - Supporting	10,058	0	0
Employee Benefits	22,839	33,000	19,000
Travel	613	0	0
Operating Expenses	1,542	4,399	7,450
Total - Judaic Studies (217130):	<u>97,565</u>	<u>86,466</u>	<u>77,344</u>
Bioinformatics (217150)			
Salaries - Academic	52,672	0	0
Employee Benefits	21,707	45,000	0
Travel	896	0	0
Operating Expenses	109	1,916	1,918
Total - Bioinformatics (217150):	<u>75,384</u>	<u>46,916</u>	<u>1,918</u>
Master of Public Health (217160)			
Travel	0	2,000	2,000
Operating Expenses	66	2,000	2,000
Total - Master of Public Health (217160):	<u>66</u>	<u>4,000</u>	<u>4,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
International Studies (217170)			
Salaries - Academic	8,655	0	6,719
Employee Benefits	3,055	15,000	15,000
Operating Expenses	675	8,330	10,002
Total - International Studies (217170):	<u>12,385</u>	<u>23,330</u>	<u>31,721</u>
Air Force ROTC (217200)			
Salaries - Supporting	27,537	27,537	28,851
Employee Benefits	33,271	24,000	24,000
Travel	300	550	550
Operating Expenses	12,063	8,577	11,650
Total - Air Force ROTC (217200):	<u>73,171</u>	<u>60,664</u>	<u>65,051</u>
Army ROTC (217300)			
Salaries - Supporting	27,165	29,250	30,577
Employee Benefits	14,228	19,100	19,100
Travel	0	200	0
Operating Expenses	15,373	6,393	6,673
Total - Army ROTC (217300):	<u>56,766</u>	<u>54,943</u>	<u>56,350</u>
Navy ROTC (217400)			
Salaries - Supporting	28,578	28,577	29,899
Employee Benefits	16,213	23,600	33,600
Travel	6,094	800	4,900
Operating Expenses	3,684	7,854	6,596
Total - Navy ROTC (217400):	<u>54,569</u>	<u>60,831</u>	<u>74,995</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
School of Urban Affairs (217500)			
Salaries - Academic	98,956	93,740	120,015
Salaries - Supporting	128,896	128,899	133,621
Salaries - Students	0	1,077	1,077
Salaries - Professional	108,961	108,961	110,911
Employee Benefits	234,354	136,000	158,000
Travel	2,005	2,000	4,600
Operating Expenses	8,557	11,998	21,344
Total - School of Urban Affairs (217500):	581,729	482,675	549,568
Master of Health Administration (217600)			
Salaries - Academic	11,824	0	0
Salaries - Supporting	300	0	0
Employee Benefits	909	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	2,822	10,147	10,147
Department Revenues	500	0	0
Total - Master of Health Administration (217600):	16,355	17,147	17,147
Public Administration (217700)			
Salaries - Academic	573,801	566,908	511,250
Employee Benefits	261,384	242,000	292,163
Travel	13,872	3,000	2,100
Operating Expenses	15,645	37,681	93,192
Total - Public Administration (217700):	864,702	849,589	898,705

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Public Administration (217710)			
Salaries - Academic	2,217	2,000	2,000
Employee Benefits	166	0	0
Total - Lambuth Public Administration (217710):	<u>2,383</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)			
Salaries - Academic	948,287	912,777	1,024,654
Salaries - Supporting	29,017	30,986	44,493
Salaries - Students	9,098	0	0
Employee Benefits	341,847	385,000	437,373
Travel	12,571	4,030	25,030
Operating Expenses	19,643	186,103	247,493
Total - Criminal Justice (217800):	<u>1,360,463</u>	<u>1,518,896</u>	<u>1,779,043</u>
Lambuth Criminal Justice (217801)			
Salaries - Academic	110,346	119,314	121,822
Employee Benefits	40,073	40,600	43,600
Travel	1,207	700	1,400
Operating Expenses	1,629	1,000	1,000
Total - Lambuth Criminal Justice (217801):	<u>153,255</u>	<u>161,614</u>	<u>167,822</u>
City and Regional Planning (217900)			
Salaries - Academic	437,567	428,590	545,932
Salaries - Supporting	58,344	0	0
Salaries - Students	0	421	421
Employee Benefits	226,241	160,100	175,000
Travel	12,058	5,274	5,274
Operating Expenses	15,820	15,386	75,092
Department Revenues	30	0	0
Total - City and Regional Planning (217900):	<u>750,060</u>	<u>609,771</u>	<u>801,719</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Social Work (218000)			
Salaries - Academic	1,212,329	1,030,187	1,216,323
Salaries - Supporting	584	0	0
Salaries - Students	0	2,708	2,708
Salaries - Professional	0	0	8,400
Employee Benefits	392,377	375,600	381,600
Travel	22,680	4,025	38,525
Operating Expenses	56,682	51,629	43,841
Total - Social Work (218000):	<u>1,684,652</u>	<u>1,464,149</u>	<u>1,691,397</u>
Lambuth Social Work (218002)			
Salaries - Academic	58,257	105,350	107,878
Employee Benefits	23,052	33,200	23,200
Operating Expenses	578	300	300
Total - Lambuth Social Work (218002):	<u>81,887</u>	<u>138,850</u>	<u>131,378</u>
College of Business Economics (220000)			
Salaries - Academic	0	196,019	1,065,534
Salaries - Supporting	42,188	18,521	58,654
Salaries - Students	0	0	5,500
Salaries - Professional	103,200	184	-15,354
Employee Benefits	3,341	0	31,171
Travel	9,289	0	0
Operating Expenses	57,903	38,841	1,183,360
Total - College of Business Economics (220000):	<u>215,921</u>	<u>253,565</u>	<u>2,328,865</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE Student Professional Deve (220105)			
Salaries - Professional	0	0	45,000
Employee Benefits	0	0	20,000
Total - FCBE Student Professional Deve (220105):	<u>0</u>	<u>0</u>	<u>65,000</u>
School of Accountancy (221000)			
Salaries - Academic	2,488,900	2,191,213	2,261,881
Salaries - Supporting	30,517	30,517	31,795
Salaries - Students	100	0	4,000
Employee Benefits	876,714	915,000	930,000
Travel	45,009	0	20,000
Operating Expenses	32,435	426,077	556,243
Total - School of Accountancy (221000):	<u>3,473,675</u>	<u>3,562,807</u>	<u>3,803,919</u>
Lambuth Accountancy (221003)			
Salaries - Academic	8,217	3,000	8,400
Employee Benefits	616	0	5,000
Total - Lambuth Accountancy (221003):	<u>8,833</u>	<u>3,000</u>	<u>13,400</u>
Economics (222000)			
Salaries - Academic	1,250,101	1,252,431	1,377,169
Salaries - Supporting	32,156	32,156	33,447
Employee Benefits	472,564	490,000	518,000
Travel	13,993	0	0
Operating Expenses	19,136	133,495	234,675
Total - Economics (222000):	<u>1,787,950</u>	<u>1,908,082</u>	<u>2,163,291</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Economics (222001)			
Salaries - Academic	4,434	4,000	4,000
Employee Benefits	333	200	500
Total - Lambuth Economics (222001):	<u>4,767</u>	<u>4,200</u>	<u>4,500</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,607,910	1,415,718	1,705,550
Employee Benefits	532,665	507,800	517,800
Travel	25,867	0	10,000
Operating Expenses	32,125	186,713	145,041
Total - Finance Insurance Real Estate (223000):	<u>2,198,567</u>	<u>2,110,231</u>	<u>2,378,391</u>
Management (224000)			
Salaries - Academic	1,342,863	1,611,991	1,947,567
Salaries - Supporting	55,378	30,976	32,341
Salaries - Students	2,568	0	0
Employee Benefits	506,219	620,400	653,903
Travel	41,209	0	12,000
Operating Expenses	33,149	380,523	689,487
Total - Management (224000):	<u>1,981,386</u>	<u>2,643,890</u>	<u>3,335,298</u>
Lambuth Management (224002)			
Salaries - Academic	156,943	156,944	157,644
Employee Benefits	55,401	57,200	57,200
Travel	869	1,200	1,400
Operating Expenses	1,344	1,200	1,000
Total - Lambuth Management (224002):	<u>214,557</u>	<u>216,544</u>	<u>217,244</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Marketing Supply Management (225000)			
Salaries - Academic	2,635,476	2,227,529	2,186,688
Salaries - Supporting	37,080	31,080	32,112
Salaries - Students	7,276	0	6,500
Employee Benefits	944,638	845,800	945,800
Travel	21,164	0	12,000
Operating Expenses	67,614	296,063	109,890
Total - Marketing Supply Management (225000):	<u>3,713,248</u>	<u>3,400,472</u>	<u>3,292,990</u>
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)			
Salaries - Academic	1,672,741	1,778,845	1,586,443
Salaries - Supporting	31,169	30,730	32,209
Salaries - Students	6,166	0	6,500
Employee Benefits	591,117	719,700	742,500
Travel	42,731	0	0
Operating Expenses	40,356	276,859	351,197
Capital Outlay	2,885	0	4,480
Total - Business Information and Technology (226000):	<u>2,387,165</u>	<u>2,806,134</u>	<u>2,723,329</u>
Lambuth Business Info Technology (226002)			
Salaries - Academic	4,434	3,000	3,000
Employee Benefits	333	0	0
Total - Lambuth Business Info Technology (226002):	<u>4,767</u>	<u>3,000</u>	<u>3,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE Academic Administration (227000)			
Salaries - Academic	49,021	45,450	45,450
Salaries - Supporting	62,126	99,384	101,536
Salaries - Professional	2,619	0	18,000
Employee Benefits	53,223	58,700	55,838
Travel	22,002	11,949	30,949
Operating Expenses	73,408	69,368	74,599
Total - FCBE Academic Administration (227000):	<u>262,399</u>	<u>284,851</u>	<u>326,372</u>
FCBE Academic Program (227500)			
Salaries - Academic	84,375	0	45,000
Employee Benefits	59,072	0	30,162
Operating Expenses	12,730	0	13,846
Total - FCBE Academic Program (227500):	<u>156,177</u>	<u>0</u>	<u>89,008</u>
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	223,390	223,390	224,110
Salaries - Academic	379,593	328,559	513,221
Salaries - Supporting	32,099	34,000	73,734
Salaries - Professional	107,794	93,476	107,375
Employee Benefits	263,001	196,400	296,500
Travel	37,446	0	10,856
Operating Expenses	68,325	112,041	105,727
Total - School Hospitality and Resort Mgmt (227600):	<u>1,111,648</u>	<u>987,866</u>	<u>1,331,523</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	0	0	63,938
Salaries - Supporting	0	0	33,333
Salaries - Professional	0	0	44,143
Employee Benefits	0	0	50,000
Operating Expenses	0	0	308,586
Total - Kemmons Wilson Culinary Arts (227630):	0	0	500,000
Sports and Leisure Commerce (227650)			
Salaries - Academic	660,256	544,130	597,887
Employee Benefits	230,556	200,000	220,000
Travel	29,189	0	0
Operating Expenses	63,501	240,200	269,438
Total - Sports and Leisure Commerce (227650):	983,502	984,330	1,087,325
FCBE Masters Programs (227800)			
Salaries - Professional	51,334	61,000	68,432
Employee Benefits	16,630	0	25,000
Travel	13,318	0	13,000
Operating Expenses	102,979	328,200	549,188
Total - FCBE Masters Programs (227800):	184,261	389,200	655,620
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	53,763	148,800	151,133
Salaries - Supporting	30,351	44,885	46,165
Salaries - Students	702	0	0
Salaries - Professional	114,172	158,013	149,754
Employee Benefits	86,880	100,700	102,623
Travel	135,886	170,800	145,800
Operating Expenses	127,359	53,364	139,530
Total - FCBE Executive and Intl Master Prog (227850):	549,113	676,562	735,005

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Education (230000)			
Salaries - Academic	92,694	456,235	1,807,662
Salaries - Supporting	0	423	423
Salaries - Professional	3,800	2,805	2,805
Employee Benefits	10,347	17,500	433,970
Travel	6,819	5,000	5,700
Operating Expenses	141,192	272,000	708,400
Total - College of Education (230000):	254,852	753,963	2,958,960
Teacher Education (230100)			
Salaries - Academic	0	101,200	1,200
Salaries - Supporting	35,933	33,898	38,506
Salaries - Students	0	592	592
Salaries - Professional	263,036	253,247	260,246
Employee Benefits	123,195	120,000	131,646
Travel	9,055	7,238	7,238
Operating Expenses	20,150	23,101	98,232
Total - Teacher Education (230100):	451,369	539,276	537,660
Leadership (231000)			
Salaries - Academic	891,172	825,103	564,150
Salaries - Supporting	101,609	71,437	73,350
Salaries - Students	0	387	387
Employee Benefits	332,183	338,000	310,000
Travel	39,435	4,627	4,627
Operating Expenses	56,707	67,198	512,847
Total - Leadership (231000):	1,421,106	1,306,752	1,465,361

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Leadership (231001)			
Salaries - Academic	86,162	86,162	86,162
Employee Benefits	30,415	31,600	31,600
Travel	4,158	3,000	0
Operating Expenses	2,661	1,500	145
Total - Lambuth Leadership (231001):	<u>123,396</u>	<u>122,262</u>	<u>117,907</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	2,218,593	2,243,794	2,168,081
Salaries - Supporting	83,786	72,286	75,460
Salaries - Students	0	615	615
Salaries - Professional	38,175	0	43,670
Employee Benefits	1,042,233	838,000	1,015,008
Travel	43,961	7,194	19,194
Operating Expenses	80,848	140,437	535,144
Department Revenues	3,589	0	0
Total - Counsel Education Psych Research (232000):	<u>3,511,185</u>	<u>3,302,326</u>	<u>3,857,172</u>
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	8,868	8,000	8,000
Employee Benefits	665	400	700
Operating Expenses	175	0	0
Total - Lambuth Counsel Edu Psych Res (232001):	<u>9,708</u>	<u>8,400</u>	<u>8,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CEPR Stephen Zanskas (232111)			
Salaries - Academic	26,774	0	0
Employee Benefits	9,451	0	3,000
Total - CEPR Stephen Zanskas (232111):	<u>36,225</u>	<u>0</u>	<u>3,000</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,394,002	2,572,051	2,484,343
Salaries - Supporting	75,937	34,492	47,320
Salaries - Students	8,873	2,139	2,264
Salaries - Professional	223,463	88,048	117,722
Employee Benefits	1,031,169	795,600	947,051
Travel	134,236	18,175	90,675
Operating Expenses	269,651	405,268	622,045
Capital Outlay	5,595	0	0
Total - Instruction Curriculum Leadership (234000):	<u>4,142,926</u>	<u>3,915,773</u>	<u>4,311,420</u>
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	188,765	248,118	257,200
Employee Benefits	62,730	81,400	66,400
Travel	0	4,000	4,000
Operating Expenses	2,618	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	<u>254,113</u>	<u>337,018</u>	<u>331,100</u>
Health Studies (235000)			
Salaries - Academic	2,789,931	2,663,870	3,024,163
Salaries - Supporting	50	16,100	2,600
Salaries - Students	21,814	0	20,000
Salaries - Professional	3,254	5,593	8,193
Employee Benefits	946,534	900,500	1,019,100
Travel	44,781	25,770	26,320
Operating Expenses	333,897	857,687	563,471
Capital Outlay	37,816	0	18,695
Department Revenues	651	0	0
Total - Health Studies (235000):	<u>4,178,728</u>	<u>4,469,520</u>	<u>4,682,542</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Health Studies (235001)			
Salaries - Academic	27,597	59,000	59,700
Employee Benefits	9,337	0	30,000
Travel	479	0	1,000
Operating Expenses	200	0	500
Total - Lambuth Health Studies (235001):	<u>37,613</u>	<u>59,000</u>	<u>91,200</u>
HSS - M Ruth Williams (235123)			
Salaries - Academic	16,912	20,600	25,419
Salaries - Supporting	300	616	616
Employee Benefits	5,992	10,800	10,800
Travel	5,232	5,000	5,000
Operating Expenses	22,981	37,384	32,565
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>51,417</u>	<u>75,400</u>	<u>75,400</u>
Center Higher Education (236000)			
Salaries - Academic	2,313	0	0
Salaries - Professional	3,856	0	0
Employee Benefits	11,414	0	0
Total - Center Higher Education (236000):	<u>17,583</u>	<u>0</u>	<u>0</u>
College of Engineering (240000)			
Salaries - Academic	84,935	30,771	499,586
Salaries - Supporting	253,010	273,181	313,740
Salaries - Students	45,654	0	60,000
Salaries - Professional	1,500	0	0
Employee Benefits	152,241	238,000	255,403
Travel	4,210	0	10,000
Operating Expenses	218,862	593,609	375,702
Capital Outlay	55,975	208,000	254,474
Department Revenues	-488	0	0
Total - College of Engineering (240000):	<u>815,899</u>	<u>1,343,561</u>	<u>1,768,905</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CAESER (240200)			
Operating Expenses	1,083	2,000	6,938
Total - CAESER (240200):	<u>1,083</u>	<u>2,000</u>	<u>6,938</u>
Biomedical Engineering (241000)			
Salaries - Academic	804,539	918,015	737,323
Salaries - Supporting	39,172	36,892	38,281
Salaries - Students	3,617	0	5,697
Employee Benefits	296,764	315,000	330,532
Travel	18,608	0	6,755
Operating Expenses	66,557	20,000	67,190
Capital Outlay	39,767	0	0
Department Revenues	829	0	0
Total - Biomedical Engineering (241000):	<u>1,269,853</u>	<u>1,289,907</u>	<u>1,185,778</u>
Biomed J Bumgardner (241106)			
Travel	532	0	0
Total - Biomed J Bumgardner (241106):	<u>532</u>	<u>0</u>	<u>0</u>
Civil Engineering (242000)			
Salaries - Academic	1,075,365	1,313,197	1,400,906
Salaries - Supporting	27,018	36,893	39,000
Salaries - Students	16,221	0	3,500
Employee Benefits	395,845	454,900	635,793
Travel	35,115	0	2,000
Operating Expenses	110,763	17,465	70,353
Capital Outlay	16,536	0	96,520
Department Revenues	5,340	0	0
Total - Civil Engineering (242000):	<u>1,682,203</u>	<u>1,822,455</u>	<u>2,248,072</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Electrical Computer Engineering (243000)			
Salaries - Academic	1,317,097	1,033,509	1,269,751
Salaries - Supporting	35,000	35,000	37,061
Salaries - Students	1,425	0	800
Salaries - Professional	1,170	0	285
Employee Benefits	561,574	418,500	531,948
Travel	10,043	0	1,500
Operating Expenses	62,946	20,700	82,420
Department Revenues	-100	0	0
Total - Electrical Computer Engineering (243000):	1,989,155	1,507,709	1,923,765
Engineering Technology (244000)			
Salaries - Academic	734,058	695,100	734,848
Salaries - Supporting	36,893	36,893	37,914
Salaries - Students	1,285	0	0
Employee Benefits	290,218	302,000	304,000
Travel	9,685	0	10,000
Operating Expenses	48,595	22,036	23,932
Capital Outlay	29,837	0	0
Total - Engineering Technology (244000):	1,150,571	1,056,029	1,110,694
Mechanical Engineering (245000)			
Salaries - Academic	1,129,114	1,397,825	1,285,367
Salaries - Supporting	35,672	35,672	36,553
Salaries - Students	3,025	0	72
Salaries - Professional	1,700	0	0
Employee Benefits	409,246	471,500	709,469
Travel	20,552	0	5,550
Operating Expenses	59,085	20,000	114,487
Capital Outlay	84,976	0	0
Total - Mechanical Engineering (245000):	1,743,370	1,924,997	2,151,498

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Communication Fine Arts (250000)			
Salaries - Academic	16,000	824,545	245,772
Salaries - Professional	0	0	7,775
Employee Benefits	5,648	0	41,701
Travel	0	0	3,000
Operating Expenses	3,412	300	23,470
Capital Outlay	22,817	0	0
Total - College of Communication Fine Arts (250000):	<u>47,877</u>	<u>824,845</u>	<u>321,718</u>
Art Museum (250100)			
Salaries - Professional	883	0	0
Employee Benefits	17	0	0
Operating Expenses	0	0	-838
Capital Outlay	479,823	0	0
Total - Art Museum (250100):	<u>480,723</u>	<u>0</u>	<u>-838</u>
Art (251000)			
Salaries - Academic	1,712,609	1,611,246	1,639,859
Salaries - Supporting	85,296	112,997	115,725
Salaries - Students	17,989	5,500	5,500
Salaries - Professional	68,152	65,327	66,480
Employee Benefits	661,440	683,000	770,853
Travel	19,744	9,700	23,300
Operating Expenses	231,859	257,794	354,212
Capital Outlay	7,044	0	0
Total - Art (251000):	<u>2,804,133</u>	<u>2,745,564</u>	<u>2,975,929</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Communication and Film (252000)			
Salaries - Academic	1,703,037	1,400,060	1,790,268
Salaries - Supporting	66,023	73,216	74,351
Salaries - Students	7,532	2,700	2,700
Salaries - Professional	105,871	104,672	106,662
Employee Benefits	705,272	591,000	698,850
Travel	54,563	11,500	14,500
Operating Expenses	129,927	320,012	295,227
Capital Outlay	10,999	0	0
Total - Communication and Film (252000):	<u>2,783,224</u>	<u>2,503,160</u>	<u>2,982,558</u>
Lambuth Communication and Film (252001)			
Salaries - Academic	59,405	102,015	102,865
Employee Benefits	19,532	37,700	22,700
Travel	639	1,000	1,000
Operating Expenses	1,069	1,000	1,000
Total - Lambuth Communication and Film (252001):	<u>80,645</u>	<u>141,715</u>	<u>127,565</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	41
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>41</u>
Film and Video Production (252300)			
Operating Expenses	9,729	8,000	8,576
Total - Film and Video Production (252300):	<u>9,729</u>	<u>8,000</u>	<u>8,576</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Journalism and Strategic Media (253000)			
Salaries - Academic	990,769	914,641	1,029,662
Salaries - Supporting	34,091	34,092	35,351
Salaries - Students	4,980	0	4,000
Salaries - Professional	4,300	0	0
Employee Benefits	378,309	407,000	457,400
Travel	38,214	4,200	20,200
Operating Expenses	38,446	132,463	143,733
Total - Journalism and Strategic Media (253000):	1,489,109	1,492,396	1,690,346
Lambuth Journalism (253001)			
Salaries - Academic	52,694	52,694	53,944
Employee Benefits	18,601	19,100	19,400
Travel	743	700	700
Operating Expenses	538	400	400
Total - Lambuth Journalism (253001):	72,576	72,894	74,444
School of Music (254000)			
Salaries - Administrative	3,600	0	0
Salaries - Academic	3,187,137	2,943,697	3,121,876
Salaries - Supporting	141,728	130,468	146,251
Salaries - Students	13,381	5,100	15,100
Salaries - Professional	312,353	302,511	308,483
Employee Benefits	1,794,077	1,256,000	1,875,165
Travel	78,651	32,100	94,600
Operating Expenses	263,837	301,108	318,447
Capital Outlay	17,619	0	0
Department Revenues	-90,000	-10,600	-80,325
Total - School of Music (254000):	5,722,383	4,960,384	5,799,597

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Music (254002)			
Salaries - Academic	57,019	57,579	58,954
Salaries - Supporting	16,240	0	17,000
Salaries - Students	2,030	0	3,000
Employee Benefits	20,709	19,800	20,800
Travel	2,092	1,500	2,500
Operating Expenses	24,620	3,500	24,500
Department Revenues	-5,000	0	-5,000
Total - Lambuth Music (254002):	<u>117,710</u>	<u>82,379</u>	<u>121,754</u>
Band (254100)			
Salaries - Supporting	22,010	0	30,000
Salaries - Students	7,345	0	7,500
Employee Benefits	1,797	500	1,000
Travel	20,730	0	23,100
Operating Expenses	141,784	185,681	123,353
Total - Band (254100):	<u>193,666</u>	<u>186,181</u>	<u>184,953</u>
University Opera (254300)			
Salaries - Supporting	5,400	0	0
Employee Benefits	405	1,600	1,600
Travel	0	0	750
Operating Expenses	39,264	0	50,604
Total - University Opera (254300):	<u>45,069</u>	<u>1,600</u>	<u>52,954</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Jazz Programs (254400)			
Travel	121	0	0
Operating Expenses	1,369	0	2,132
Total - Jazz Programs (254400):	<u>1,490</u>	<u>0</u>	<u>2,132</u>
Choral Activities (254500)			
Employee Benefits	0	200	200
Operating Expenses	17,879	0	13,587
Total - Choral Activities (254500):	<u>17,879</u>	<u>200</u>	<u>13,787</u>
Commercial Music (254600)			
Salaries - Students	19,570	0	20,000
Employee Benefits	372	500	500
Travel	1,705	0	0
Operating Expenses	13,574	0	6,745
Total - Commercial Music (254600):	<u>35,221</u>	<u>500</u>	<u>27,245</u>
Theatre Dance (255000)			
Salaries - Academic	1,000,903	957,071	1,049,123
Salaries - Supporting	156,219	151,897	158,226
Salaries - Students	2,941	1,620	7,620
Salaries - Professional	33,640	32,940	34,034
Employee Benefits	422,031	432,500	528,628
Travel	71,225	12,234	22,534
Operating Expenses	177,562	201,299	245,706
Department Revenues	-100,000	-59,000	-89,250
Total - Theatre Dance (255000):	<u>1,764,521</u>	<u>1,730,561</u>	<u>1,956,621</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Theatre Dance (255001)			
Travel	362	0	0
Operating Expenses	934	0	2,600
Department Revenues	-1,500	0	-2,600
Total - Lambuth Theatre Dance (255001):	-204	0	0
Dance (255200)			
Salaries - Academic	200	0	200
Salaries - Supporting	3,000	0	0
Employee Benefits	296	2,300	2,300
Travel	1,986	0	4,000
Operating Expenses	6,612	0	6,360
Department Revenues	-12,000	0	-10,710
Total - Dance (255200):	94	2,300	2,150
Architecture (256000)			
Salaries - Academic	647,962	584,678	616,427
Salaries - Supporting	51,300	47,294	47,294
Salaries - Students	4,299	0	1,000
Salaries - Professional	325	0	0
Employee Benefits	292,157	230,000	230,000
Travel	11,124	0	7,500
Operating Expenses	73,861	67,484	71,317
Total - Architecture (256000):	1,081,028	929,456	973,538

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
School of Law (260000)			
Salaries - Academic	3,266,127	3,009,280	3,349,218
Salaries - Supporting	143,572	143,573	148,171
Salaries - Professional	9,025	0	1,948
Employee Benefits	1,200,232	1,140,400	1,210,400
Travel	29,735	9,300	22,000
Operating Expenses	161,367	82,930	98,334
Total - School of Law (260000):	<u>4,810,058</u>	<u>4,385,483</u>	<u>4,830,071</u>
Law Library (261000)			
Operating Expenses	47,074	17,100	33,342
Capital Outlay	172,264	166,700	166,700
Total - Law Library (261000):	<u>219,338</u>	<u>183,800</u>	<u>200,042</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	4,385,779	4,153,236	4,391,323
Salaries - Supporting	27,436	30,596	70,034
Salaries - Students	7,350	1,000	1,000
Salaries - Professional	235,097	94,250	372,147
Employee Benefits	1,577,926	1,539,700	1,620,700
Travel	159,280	180,400	230,400
Operating Expenses	773,796	1,121,831	1,422,062
Capital Outlay	239,394	0	41,980
Total - Loewenberg College of Nursing (265000):	<u>7,406,058</u>	<u>7,121,013</u>	<u>8,149,646</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Nursing (265001)			
Salaries - Administrative	103,258	103,258	109,279
Salaries - Academic	699,541	739,313	871,295
Salaries - Supporting	38,321	33,139	44,778
Salaries - Students	1,054	3,000	0
Salaries - Professional	95,000	95,000	96,965
Employee Benefits	303,985	297,400	362,400
Travel	13,793	5,000	17,000
Operating Expenses	113,902	20,000	108,763
Capital Outlay	8,490	0	195,000
Total - Lambuth Nursing (265001):	1,377,344	1,296,110	1,805,480
Nursing ROP (265002)			
Salaries - Academic	193,573	238,714	228,714
Employee Benefits	27,556	17,200	17,200
Operating Expenses	0	0	42,884
Total - Nursing ROP (265002):	221,129	255,914	288,798
University Libraries (271000)			
Salaries - Academic	0	-31,230	232,844
Total - University Libraries (271000):	0	-31,230	232,844
School of Comm Sci and Disorders (274000)			
Salaries - Academic	596,320	780,664	1,050,034
Salaries - Supporting	15,315	0	35,000
Salaries - Professional	10,018	0	0
Employee Benefits	205,545	233,800	353,800
Travel	8,984	0	700
Operating Expenses	62,880	92,422	315,550
Capital Outlay	80,125	0	12,441
Total - School of Comm Sci and Disorders (274000):	979,187	1,106,886	1,767,525

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
COE Communicative Impaired (274100)			
Travel	242	500	700
Operating Expenses	1,589	375	596
Total - COE Communicative Impaired (274100):	<u>1,831</u>	<u>875</u>	<u>1,296</u>
College of Prof & Liberal Studies (275000)			
Salaries - Academic	0	-14,095	-14,095
Total - College of Prof & Liberal Studies (275000):	<u>0</u>	<u>-14,095</u>	<u>-14,095</u>
Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	57,414	104,919	108,650
Employee Benefits	19,651	47,000	47,000
Travel	240	1,500	1,500
Operating Expenses	1,378	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	<u>78,683</u>	<u>154,919</u>	<u>158,650</u>
Child Development Family Studies (275010)			
Salaries - Academic	114,443	122,008	123,558
Salaries - Supporting	2,500	0	0
Salaries - Professional	6,210	0	0
Employee Benefits	42,629	42,800	42,800
Travel	2,344	0	4,500
Operating Expenses	6,233	19,500	49,821
Total - Child Development Family Studies (275010):	<u>174,359</u>	<u>184,308</u>	<u>220,679</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Family and Consumer Sciences (275100)			
Salaries - Academic	118,844	118,344	119,194
Salaries - Students	0	0	5,000
Employee Benefits	41,952	51,000	51,000
Travel	1,480	980	980
Operating Expenses	18,201	9,875	77,143
Total - Family and Consumer Sciences (275100):	180,477	180,199	253,317
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	325,627	218,567	281,789
Employee Benefits	101,468	58,000	68,000
Operating Expenses	974	0	2,720
Total - Prof & Liberal Studies Programs (275200):	428,069	276,567	352,509
Legal Studies (275220)			
Salaries - Academic	43,944	51,244	47,323
Employee Benefits	15,512	22,800	22,800
Travel	1,504	0	0
Operating Expenses	859	1,619	36,475
Total - Legal Studies (275220):	61,819	75,663	106,598
Liberal Studies (275230)			
Salaries - Academic	131,253	0	109,853
Salaries - Supporting	89,884	25,994	42,328
Employee Benefits	64,746	2,500	65,263
Travel	8,477	1,000	1,000
Operating Expenses	44,915	231,386	586,280
Total - Liberal Studies (275230):	339,275	260,880	804,724

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Regents Online Degree Program (275300)			
Salaries - Academic	545,161	592,261	438,061
Salaries - Professional	750	0	0
Employee Benefits	118,236	120,000	120,000
Operating Expenses	5,967	8,000	150,532
Total - Regents Online Degree Program (275300):	<u>670,114</u>	<u>720,261</u>	<u>708,593</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	101,208	101,209	102,909
Employee Benefits	35,726	44,000	44,000
Operating Expenses	0	2,400	2,937
Total - Master of Arts Professional Studies (275310):	<u>136,934</u>	<u>147,609</u>	<u>149,846</u>
School of Public Health (276000)			
Salaries - Academic	11,241	71	90,374
Employee Benefits	3,968	0	71,900
Travel	4,313	0	10,000
Operating Expenses	53,469	72,000	539,953
Total - School of Public Health (276000):	<u>72,991</u>	<u>72,071</u>	<u>712,227</u>
Environmental Health (276001)			
Salaries - Academic	164,690	86,445	172,293
Employee Benefits	58,136	80,000	80,000
Operating Expenses	4,464	0	8,000
Total - Environmental Health (276001):	<u>227,290</u>	<u>166,445</u>	<u>260,293</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Social and Behavioral Sciences (276002)			
Salaries - Academic	523,646	671,339	694,733
Employee Benefits	184,847	210,000	205,000
Travel	5,666	0	6,000
Operating Expenses	15,210	0	27,589
Total - Social and Behavioral Sciences (276002):	<u>729,369</u>	<u>881,339</u>	<u>933,322</u>
Epidemiology (276300)			
Salaries - Academic	392,363	266,447	432,477
Employee Benefits	137,335	196,000	181,000
Travel	5,212	0	12,400
Operating Expenses	16,856	0	20,600
Total - Epidemiology (276300):	<u>551,766</u>	<u>462,447</u>	<u>646,477</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	588,578	465,615	491,124
Employee Benefits	206,384	250,000	220,000
Travel	5,398	0	0
Operating Expenses	4,776	0	14,970
Total - Health Systems Mgmt and Policy (276400):	<u>805,136</u>	<u>715,615</u>	<u>726,094</u>
Biostats (276500)			
Salaries - Academic	405,791	509,916	539,981
Salaries - Students	2,000	0	0
Employee Benefits	143,283	150,000	167,000
Total - Biostats (276500):	<u>551,074</u>	<u>659,916</u>	<u>706,981</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Academic Success (280000)			
Salaries - Administrative	2,106	0	0
Salaries - Academic	426	0	0
Employee Benefits	894	0	1,000
Operating Expenses	0	0	164
Total - Student Academic Success (280000):	<u>3,426</u>	<u>0</u>	<u>1,164</u>
Curricular Learning Communities (280001)			
Salaries - Academic	5,912	10,500	5,278
Salaries - Professional	1,625	0	12,762
Employee Benefits	2,116	7,000	12,373
Operating Expenses	3,976	20,000	20,506
Total - Curricular Learning Communities (280001):	<u>13,629</u>	<u>37,500</u>	<u>50,919</u>
UoM Global (280002)			
Operating Expenses	17,027	0	165,238
Total - UoM Global (280002):	<u>17,027</u>	<u>0</u>	<u>165,238</u>
Honors College (280040)			
Salaries - Administrative	104,036	104,036	104,895
Salaries - Academic	31,631	50,369	83,356
Salaries - Supporting	31,618	31,617	32,847
Salaries - Students	7,792	0	1,932
Salaries - Professional	67,292	51,000	97,064
Employee Benefits	96,589	96,000	130,220
Travel	16,476	25,100	25,100
Operating Expenses	88,393	46,579	114,515
Total - Honors College (280040):	<u>443,827</u>	<u>404,701</u>	<u>589,929</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Success (280100)			
Salaries - Academic	284,029	96,358	97,452
Salaries - Supporting	1,888	0	0
Salaries - Professional	11,969	12,000	14,262
Employee Benefits	70,213	62,000	145,927
Travel	0	1,300	1,300
Operating Expenses	2,044	9,366	24,260
Total - Student Success (280100):	<u>370,143</u>	<u>181,024</u>	<u>283,201</u>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	168,557
Employee Benefits	3,498	0	2,454
Travel	1,742	0	0
Operating Expenses	120,469	0	74,959
Total - Graduate Programs (280300):	<u>125,709</u>	<u>327,411</u>	<u>245,970</u>
International Programs (280400)			
Salaries - Academic	9,700	7,500	7,500
Salaries - Supporting	8,253	0	30,000
Employee Benefits	4,043	2,300	2,300
Travel	856,464	334,400	882,054
Operating Expenses	791,789	955,800	367,746
Total - International Programs (280400):	<u>1,670,249</u>	<u>1,300,000</u>	<u>1,289,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth (280800)			
Salaries - Academic	0	300,000	139,904
Travel	2,041	0	0
Operating Expenses	7,042	22,000	13,655
Total - Lambuth (280800):	9,083	322,000	153,559
Innovation in Teaching and Learning (286000)			
Salaries - Academic	14,000	416,033	453,897
Salaries - Supporting	33,327	0	0
Salaries - Students	20,566	0	0
Salaries - Professional	250	0	0
Employee Benefits	9,231	15,000	18,000
Travel	15,279	0	15,000
Operating Expenses	11,258	110,147	152,342
Total - Innovation in Teaching and Learning (286000):	103,911	541,180	639,239
Distance Education (286100)			
Salaries - Academic	0	17,818	17,818
Salaries - Supporting	0	5,116	5,116
Employee Benefits	0	37,800	37,800
Operating Expenses	0	10,977	31,227
Total - Distance Education (286100):	0	71,711	91,961
Technology Access Fee (340000)			
Salaries - Supporting	184	0	50
Salaries - Students	229,065	0	249,950
Operating Expenses	2,398,103	2,827,300	2,815,872
Capital Outlay	19,195	0	19,217
Total - Technology Access Fee (340000):	2,646,547	2,827,300	3,085,089

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Associate CIO ITS (350000) Employee Benefits	4,301	0	0
Total - Associate CIO ITS (350000):	<u>4,301</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100) Operating Expenses	76	0	4,689
Total - Student Success Programs (410100):	<u>76</u>	<u>0</u>	<u>4,689</u>
Crisis Management (500101) Operating Expenses	0	0	500
Total - Crisis Management (500101):	<u>0</u>	<u>0</u>	<u>500</u>
Millington Campus (500106) Operating Expenses	6,393	6,000	70,000
Total - Millington Campus (500106):	<u>6,393</u>	<u>6,000</u>	<u>70,000</u>
Business Operations (540000) Operating Expenses	15,814	18,200	18,200
Total - Business Operations (540000):	<u>15,814</u>	<u>18,200</u>	<u>18,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Band Travel (740040)			
Travel	0	0	225,000
Total - Band Travel (740040):	<u>0</u>	<u>0</u>	<u>225,000</u>
General Accounting (800000)			
Salaries - Professional	3,276,470	3,765,519	3,681,007
Employee Benefits	988,892	1,321,200	1,308,800
Operating Expenses	0	1,455,609	1,669,174
Department Revenues	1,637,596	0	0
Total - General Accounting (800000):	<u>5,902,958</u>	<u>6,542,328</u>	<u>6,658,981</u>
Unallocated General Accounting (800500)			
Operating Expenses	2,902,994	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,902,994</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	6,500	0	0
Salaries - Academic	934,448	0	0
Salaries - Supporting	59,505	0	0
Salaries - Professional	104,139	0	0
Employee Benefits	-2,131,544	510,962	149,330
Operating Expenses	26,615	0	0
Department Revenues	223,733	0	0
Total - Benefits (810000):	<u>-776,604</u>	<u>510,962</u>	<u>149,330</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Budget (820000)			
Salaries - Academic	0	2,095,000	505,200
Salaries - Supporting	0	-162,194	646,860
Salaries - Professional	0	55,800	0
Employee Benefits	0	14,943,363	3,503,100
Operating Expenses	0	304,038	3,613,813
Department Revenues	0	0	264,377
Total - Budget (820000):	0	17,236,007	8,533,350
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	0
Total - Unallocated Revenue and Fees (840100):	0	4,500,000	0
Total - General Academic Instruction (200):			
Salaries - Administrative	443,090	479,755	504,099
Salaries - Academic	80,742,319	82,061,972	87,867,906
Salaries - Supporting	3,494,077	3,126,387	4,409,040
Salaries - Students	570,078	95,721	531,340
Salaries - Professional	6,050,903	6,250,079	6,654,455
Employee Benefits	31,445,726	44,751,025	39,289,388
Travel	2,892,641	1,195,195	2,621,336
Operating Expenses	12,736,773	25,727,317	31,592,898
Capital Outlay	1,358,243	377,615	854,873
Department Revenues	1,663,251	-69,600	76,492
Total	141,397,101	163,995,466	174,401,827
Community Education (210)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
World Languages and Literatures (206000)			
Salaries - Students	5,090	9,845	9,845
Employee Benefits	97	500	500
Operating Expenses	12,922	10,435	30,101
Total - World Languages and Literatures (206000):	<u>18,109</u>	<u>20,780</u>	<u>40,446</u>
Earth Sciences Andrew Mickelson (207113)			
Salaries - Academic	1,000	0	0
Employee Benefits	19	0	0
Operating Expenses	0	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,019</u>	<u>1,800</u>	<u>1,800</u>
TigerLIFE (232010)			
Salaries - Academic	13,200	0	15,000
Salaries - Supporting	480,680	350,000	283,500
Salaries - Students	17,715	14,000	14,000
Salaries - Professional	88,317	147,650	119,650
Employee Benefits	114,655	75,000	97,500
Travel	25,465	3,000	23,000
Operating Expenses	37,427	110,350	88,434
Department Revenues	15,503	0	0
Total - TigerLIFE (232010):	<u>792,962</u>	<u>700,000</u>	<u>641,084</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	6,000
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>6,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Communication and Film (252000)			
Operating Expenses	0	0	118
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>118</u>
Intensive English for Internatls (280600)			
Salaries - Academic	135,398	193,817	197,744
Salaries - Supporting	175,600	36,388	77,325
Salaries - Students	0	3,000	0
Salaries - Professional	75,163	204,921	65,092
Employee Benefits	104,015	94,500	94,500
Travel	3,289	7,000	1,000
Operating Expenses	65,216	39,374	53,489
Department Revenues	-38,300	0	0
Total - Intensive English for Internatls (280600):	<u>520,381</u>	<u>579,000</u>	<u>489,150</u>
Continuing Education (286700)			
Salaries - Academic	20,088	17,000	17,000
Salaries - Supporting	48,945	19,570	20,353
Salaries - Professional	3,200	2,100	2,100
Employee Benefits	17,348	20,000	20,000
Travel	0	3,000	3,000
Operating Expenses	33,074	34,560	40,627
Department Revenues	240	0	0
Total - Continuing Education (286700):	<u>122,895</u>	<u>96,230</u>	<u>103,080</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	29,097	0	0
Employee Benefits	8,782	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	14,665	0	0
Total - General Accounting (800000):	52,544	58,100	58,100
Benefits (810000)			
Salaries - Academic	3,218	0	0
Salaries - Professional	5,722	0	0
Employee Benefits	-20,955	0	0
Department Revenues	6,485	0	0
Total - Benefits (810000):	-5,530	0	0
Total - Community Education (210):			
Salaries - Academic	172,904	210,817	229,744
Salaries - Supporting	705,225	405,958	381,178
Salaries - Students	22,805	26,845	23,845
Salaries - Professional	201,499	354,671	186,842
Employee Benefits	223,961	190,000	212,500
Travel	28,754	13,000	27,000
Operating Expenses	148,639	254,619	278,669
Department Revenues	-1,407	0	0
Total	1,502,380	1,455,910	1,339,778
Preparatory and Remedial Instruct (220)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Success (280100)			
Salaries - Administrative	10,533	0	0
Employee Benefits	3,718	0	0
Total - Student Success (280100):	<u>14,251</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100)			
Salaries - Professional	35,022	43,726	44,166
Employee Benefits	12,363	16,000	17,000
Travel	1,561	0	0
Operating Expenses	117,902	117,591	259,848
Total - Student Success Programs (410100):	<u>166,848</u>	<u>177,317</u>	<u>321,014</u>
First Scholars (410101)			
Salaries - Professional	47,011	47,285	48,327
Employee Benefits	16,383	0	18,000
Travel	4,363	0	0
Operating Expenses	362,345	419,426	621,302
Total - First Scholars (410101):	<u>430,102</u>	<u>466,711</u>	<u>687,629</u>
Educational Support Program (411100)			
Salaries - Academic	0	91,400	91,400
Salaries - Supporting	3,249	937	937
Salaries - Students	65,588	66,376	71,376
Salaries - Professional	144,538	106,645	118,645
Employee Benefits	96,496	63,100	163,900
Travel	160	0	0
Operating Expenses	81,334	33,610	37,926
Total - Educational Support Program (411100):	<u>391,365</u>	<u>362,068</u>	<u>484,184</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	7,612	0	0
Employee Benefits	2,298	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	3,798	0	0
Total - General Accounting (800000):	13,708	15,200	15,200
Benefits (810000)			
Salaries - Administrative	120	0	0
Salaries - Professional	4,235	0	0
Employee Benefits	-9,880	0	0
Department Revenues	4,626	0	0
Total - Benefits (810000):	-899	0	0
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	10,653	0	0
Salaries - Academic	0	91,400	91,400
Salaries - Supporting	3,249	937	937
Salaries - Students	65,588	66,376	71,376
Salaries - Professional	238,418	197,656	211,138
Employee Benefits	121,378	79,100	198,900
Travel	6,084	0	0
Operating Expenses	561,581	585,827	934,276
Department Revenues	8,424	0	0
Total	1,015,375	1,021,296	1,508,027

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Instruction (20):			
Salaries - Administrative	453,743	479,755	504,099
Salaries - Academic	80,915,223	82,364,189	88,189,050
Salaries - Supporting	4,202,551	3,533,282	4,791,155
Salaries - Students	658,471	188,942	626,561
Salaries - Professional	6,490,820	6,802,406	7,052,435
Employee Benefits	31,791,065	45,020,125	39,700,788
Travel	2,927,479	1,208,195	2,648,336
Operating Expense	13,446,993	26,567,763	32,805,843
Capital Outlay	1,358,243	377,615	854,873
Department Revenues	1,670,268	-69,600	76,492
Total	143,914,856	166,472,672	177,249,632
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	1,980	64,624
Salaries - Supporting	141,027	0	127,356
Salaries - Professional	212,198	462,591	285,057
Employee Benefits	129,511	173,000	140,270
Travel	30,901	10,000	10,681
Operating Expenses	116,429	59,991	81,566
Total - FedEx Institute of Technology (110000):	692,710	707,562	709,554

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CRISTAL (201030)			
Employee Benefits	0	26,000	0
Total - CRISTAL (201030):	<u>0</u>	<u>26,000</u>	<u>0</u>
Feinstone Center (203010)			
Salaries - Academic	79,731	103,000	59,136
Salaries - Supporting	7,085	0	0
Salaries - Professional	0	27,000	0
Employee Benefits	28,677	42,000	42,000
Operating Expenses	10,702	20,000	17,402
Capital Outlay	12,234	0	0
Total - Feinstone Center (203010):	<u>138,429</u>	<u>192,000</u>	<u>118,538</u>
Biol T Sutter (203107)			
Salaries - Academic	32,960	0	11,912
Salaries - Professional	8,236	0	0
Employee Benefits	12,216	19,800	19,800
Operating Expenses	925	0	44,041
Total - Biol T Sutter (203107):	<u>54,337</u>	<u>19,800</u>	<u>75,753</u>
English (205000)			
Operating Expenses	0	0	20
Total - English (205000):	<u>0</u>	<u>0</u>	<u>20</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychology (214000)			
Salaries - Academic	789,171	804,009	781,640
Salaries - Supporting	17,016	0	8,000
Salaries - Professional	32,401	32,401	32,973
Employee Benefits	372,322	288,000	278,000
Travel	229	0	0
Operating Expenses	3,575	69	124,616
Total - Psychology (214000):	<u>1,214,714</u>	<u>1,124,479</u>	<u>1,225,229</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	10,027
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>10,316</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	822,818	769,326	1,006,516
Salaries - Supporting	155,466	118,153	166,505
Salaries - Students	1,800	0	0
Salaries - Professional	142,622	144,142	149,200
Employee Benefits	455,967	349,000	462,522
Travel	0	0	3,300
Operating Expenses	33,065	18,257	130,360
Department Revenues	-213	0	0
Total - Institute For Intelligent Systems (214200):	<u>1,611,525</u>	<u>1,398,878</u>	<u>1,918,403</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
IIS Philip Pavlik (214204)			
Salaries - Academic	4,663	0	0
Employee Benefits	1,646	0	2,000
Total - IIS Philip Pavlik (214204):	6,309	0	2,000
CERI (216000)			
Salaries - Academic	333,690	260,081	271,105
Salaries - Students	0	1,087	1,087
Salaries - Professional	106,251	115,022	116,939
Employee Benefits	164,860	96,900	293,998
Travel	22,399	15,000	15,000
Operating Expenses	58,984	54,781	38,425
Total - CERI (216000):	686,184	542,871	736,554
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,254	2,122	6,369
Employee Benefits	2,208	2,000	3,000
Travel	0	890	890
Operating Expenses	3,213	2,884	4,185
Total - Marcus W Orr Ctr for the Humanities (217112):	11,675	7,896	14,444
Center for Research on Women (217120)			
Salaries - Students	0	1,250	0
Employee Benefits	0	4,000	0
Travel	0	4,725	0
Operating Expenses	0	11,851	0
Total - Center for Research on Women (217120):	0	21,826	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
School of Urban Affairs (217500)			
Salaries - Academic	43,033	0	90,000
Salaries - Professional	500	0	0
Employee Benefits	27,352	1,000	71,965
Department Revenues	146	0	0
Total - School of Urban Affairs (217500):	<u>71,031</u>	<u>1,000</u>	<u>161,965</u>
Public Safety Institute (217560)			
Salaries - Academic	31,410	0	0
Employee Benefits	11,088	20,000	20,000
Travel	0	0	800
Operating Expenses	4,696	0	89,874
Total - Public Safety Institute (217560):	<u>47,194</u>	<u>20,000</u>	<u>110,674</u>
International Business (220104)			
Salaries - Academic	0	15,000	15,000
Travel	0	1,995	1,995
Operating Expenses	0	2,300	6,380
Total - International Business (220104):	<u>0</u>	<u>19,295</u>	<u>23,375</u>
Center Higher Education (236000)			
Salaries - Academic	0	9,600	9,600
Salaries - Students	0	193	193
Travel	0	2,976	2,976
Operating Expenses	1,404	7,637	105,193
Total - Center Higher Education (236000):	<u>1,404</u>	<u>20,406</u>	<u>117,962</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Center Research Education Policy (236500)			
Salaries - Academic	148,942	213,742	169,263
Salaries - Professional	51,744	-26,142	-25,649
Employee Benefits	76,650	104,400	104,400
Travel	144	0	0
Operating Expenses	12,766	18,306	275,530
Department Revenues	-18,268	-41,000	-18,000
Total - Center Research Education Policy (236500):	<u>271,978</u>	<u>269,306</u>	<u>505,544</u>
CREP Todd Zoblotsky (236503)			
Salaries - Academic	500	0	0
Employee Benefits	1,759	0	1,000
Total - CREP Todd Zoblotsky (236503):	<u>2,259</u>	<u>0</u>	<u>1,000</u>
CAESER (240200)			
Salaries - Academic	4,485	0	600
Salaries - Supporting	12,848	0	500
Salaries - Students	5,325	0	0
Salaries - Professional	54,097	0	53,583
Employee Benefits	20,898	0	22,000
Travel	12,024	0	1,200
Operating Expenses	55,049	0	318,178
Total - CAESER (240200):	<u>164,726</u>	<u>0</u>	<u>396,061</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
COE Egypt Art (251100)			
Salaries - Academic	44,428	43,228	43,503
Salaries - Supporting	4,576	4,576	4,726
Salaries - Professional	4,563	4,563	4,712
Employee Benefits	50,631	44,000	55,000
Operating Expenses	0	0	1
Total - COE Egypt Art (251100):	104,198	96,367	107,942
COE Communicative Impaired (274100)			
Salaries - Administrative	45,000	45,000	45,216
Salaries - Academic	130,717	183,980	154,700
Employee Benefits	62,028	87,200	87,200
Operating Expenses	2,267	20,940	153,899
Total - COE Communicative Impaired (274100):	240,012	337,120	441,015
Bureau Business Economic Research (278000)			
Salaries - Academic	240,224	218,243	220,618
Salaries - Supporting	45,460	6	6
Salaries - Students	896	0	0
Salaries - Professional	115,859	116,733	118,192
Employee Benefits	150,227	160,000	160,000
Travel	1,574	1,522	1,522
Operating Expenses	6,175	22,433	12,199
Department Revenues	-2,048	0	0
Total - Bureau Business Economic Research (278000):	558,367	518,937	512,537

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Center for Information Assurance (280010)			
Salaries - Academic	0	0	62,875
Employee Benefits	0	0	28,000
Total - Center for Information Assurance (280010):	<u>0</u>	<u>0</u>	<u>90,875</u>
Vice President Research (283000)			
Salaries - Administrative	390,744	462,675	461,719
Salaries - Academic	9,398	0	19,900
Salaries - Supporting	132,848	51,953	126,126
Salaries - Students	4,444	1,900	1,900
Salaries - Professional	754,831	727,110	612,241
Employee Benefits	440,901	468,500	461,000
Travel	23,683	20,000	20,000
Operating Expenses	166,310	20,834	88,968
Total - Vice President Research (283000):	<u>1,923,159</u>	<u>1,752,972</u>	<u>1,791,854</u>
Animal Care Facility (283100)			
Salaries - Academic	143,627	136,557	137,141
Salaries - Supporting	58,216	77,232	79,951
Salaries - Professional	64,352	64,292	65,277
Employee Benefits	103,837	112,100	107,600
Travel	1,578	3,000	3,000
Operating Expenses	40,736	16,169	34,688
Capital Outlay	140,319	0	62,500
Department Revenues	-118,246	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>434,419</u>	<u>324,350</u>	<u>405,157</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Integrated Microscopy Center (283200)			
Salaries - Academic	14,803	20,400	21,368
Salaries - Supporting	0	35,802	35,802
Salaries - Professional	125,924	138,924	139,787
Employee Benefits	49,253	75,800	75,800
Operating Expenses	58,202	31,064	156,693
Capital Outlay	6,635	0	0
Department Revenues	-24,426	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	230,391	287,890	415,350
General Accounting (800000)			
Salaries - Professional	538,973	603,100	589,000
Employee Benefits	162,671	212,800	210,800
Operating Expenses	0	260,300	296,000
Department Revenues	268,450	0	0
Total - General Accounting (800000):	970,094	1,076,200	1,095,800
Benefits (810000)			
Salaries - Administrative	2,329	0	0
Salaries - Academic	26,733	0	0
Salaries - Supporting	2,512	0	0
Salaries - Professional	31,555	0	0
Employee Benefits	30,978	100,000	100,000
Department Revenues	10,383	0	0
Total - Benefits (810000):	104,490	100,000	100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Budget (820000)			
Salaries - Academic	0	51,300	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	46,900	0
Employee Benefits	0	55,000	0
Operating Expenses	0	0	2,243,700
Total - Budget (820000):	<u>0</u>	<u>156,000</u>	<u>2,243,700</u>
Total - Institutes and Research Centers (250):			
Salaries - Administrative	500,717	513,655	575,559
Salaries - Academic	2,907,587	2,878,888	3,129,546
Salaries - Supporting	577,054	310,022	568,472
Salaries - Students	12,465	4,430	3,180
Salaries - Professional	2,244,106	2,496,636	2,181,312
Employee Benefits	2,355,680	2,329,700	2,634,555
Travel	92,532	60,397	61,653
Operating Expenses	574,498	568,879	4,231,945
Capital Outlay	159,188	0	62,500
Department Revenues	115,778	-140,100	-117,100
Total	<u>9,539,605</u>	<u>9,022,507</u>	<u>13,331,622</u>
Individual and Project Research (260)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FedEx Institute of Technology (110000)			
Salaries - Students	0	0	800
Salaries - Professional	9,467	0	1,842
Employee Benefits	10,589	500	500
Travel	4,035	0	100
Operating Expenses	23,318	100,000	716,519
Total - FedEx Institute of Technology (110000):	47,409	100,500	719,761
Provost Office (200000)			
Salaries - Administrative	7,382	0	0
Salaries - Academic	0	-217,063	0
Employee Benefits	2,606	0	0
Operating Expenses	0	0	526,599
Total - Provost Office (200000):	9,988	-217,063	526,599
College of Arts and Sciences (201000)			
Employee Benefits	0	500	3,000
Travel	272	0	0
Operating Expenses	25,045	969,918	1,607,818
Capital Outlay	0	0	7,423
Department Revenues	14,000	0	0
Total - College of Arts and Sciences (201000):	39,317	970,418	1,618,241
Center for Excellence MD2K (201035)			
Salaries - Academic	88,363	0	55,481
Salaries - Supporting	23,705	0	0
Salaries - Professional	190,094	0	57,034
Employee Benefits	111,147	0	170,000
Travel	7,565	0	0
Operating Expenses	34,618	0	4,686
Total - Center for Excellence MD2K (201035):	455,492	0	287,201

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Anthropology (202000)			
Salaries - Academic	67,595	0	72,250
Employee Benefits	76,180	1,300	86,225
Travel	0	0	553
Operating Expenses	5,338	0	91
Total - Anthropology (202000):	<u>149,113</u>	<u>1,300</u>	<u>159,119</u>
SPH Satish Kedia (202101)			
Travel	149	0	0
Operating Expenses	1,142	0	20,820
Total - SPH Satish Kedia (202101):	<u>1,291</u>	<u>0</u>	<u>20,820</u>
Earth Sci D Dye (202102)			
Operating Expenses	0	0	544
Total - Earth Sci D Dye (202102):	<u>0</u>	<u>0</u>	<u>544</u>
Anthropology Micah Trapp (202110)			
Operating Expenses	0	0	390
Total - Anthropology Micah Trapp (202110):	<u>0</u>	<u>0</u>	<u>390</u>
Anthropology Lindsey Feldman (202111)			
Travel	1,603	0	0
Operating Expenses	512	0	3,885
Total - Anthropology Lindsey Feldman (202111):	<u>2,115</u>	<u>0</u>	<u>3,885</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Anthropology Matthew Thomann (202112)			
Salaries - Academic	1,500	0	3,000
Employee Benefits	530	0	2,000
Travel	1,503	0	0
Operating Expenses	2,433	0	5,729
Total - Anthropology Matthew Thomann (202112):	5,966	0	10,729
Anthropology Michael Perez (202113)			
Salaries - Academic	0	0	4,500
Employee Benefits	0	0	2,000
Travel	1,674	0	0
Operating Expenses	1,628	0	4,373
Total - Anthropology Michael Perez (202113):	3,302	0	10,873
Anthropology Fayana Richards (202114)			
Operating Expenses	0	0	5,000
Total - Anthropology Fayana Richards (202114):	0	0	5,000
Biology (203000)			
Salaries - Academic	202,545	123,640	367,500
Salaries - Students	2,138	0	0
Employee Benefits	32,813	43,500	96,619
Travel	0	0	2,812
Operating Expenses	39,713	0	-105,652
Total - Biology (203000):	277,209	167,140	361,279

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Feinstone Center (203010) Operating Expenses	12,108	0	83,095
Total - Feinstone Center (203010):	<u>12,108</u>	<u>0</u>	<u>83,095</u>
 Biol M Ferkin (203100) Operating Expenses	 3,456	 0	 4,283
Total - Biol M Ferkin (203100):	<u>3,456</u>	<u>0</u>	<u>4,283</u>
 Biol M Kennedy (203101) Operating Expenses	 0	 0	 526
Total - Biol M Kennedy (203101):	<u>0</u>	<u>0</u>	<u>526</u>
 Biol T Sutter (203107) Salaries - Academic	 13,751	 0	 0
Employee Benefits	4,854	0	5,000
Operating Expenses	153,350	0	74,919
Total - Biol T Sutter (203107):	<u>171,955</u>	<u>0</u>	<u>79,919</u>
 Biol B Taller (203108) Operating Expenses	 0	 0	 4,521
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>4,521</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biol M Parris (203110)			
Salaries - Academic	5,917	0	0
Employee Benefits	112	0	0
Operating Expenses	3,793	0	30,712
Total - Biol M Parris (203110):	9,822	0	30,712
 Biol D Freeman (203115)			
Salaries - Academic	11,522	0	1,972
Employee Benefits	3,399	0	500
Operating Expenses	57,357	0	5,092
Total - Biol D Freeman (203115):	72,278	0	7,564
 Biol C Lopez-Estrano (203116)			
Operating Expenses	1,467	0	4,648
Total - Biol C Lopez-Estrano (203116):	1,467	0	4,648
 Biol J Cole (203117)			
Operating Expenses	668	0	7,905
Total - Biol J Cole (203117):	668	0	7,905
 Biol S Schwartzbach (203119)			
Operating Expenses	649	0	18,387
Total - Biol S Schwartzbach (203119):	649	0	18,387

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biol Neil Miller (203123) Operating Expenses	0	0	364
Total - Biol Neil Miller (203123):	<u>0</u>	<u>0</u>	<u>364</u>
Biology Randall Bayer (203125) Operating Expenses	786	0	4,623
Total - Biology Randall Bayer (203125):	<u>786</u>	<u>0</u>	<u>4,623</u>
Biology Carrie Sutter (203126) Operating Expenses	300	0	15
Total - Biology Carrie Sutter (203126):	<u>300</u>	<u>0</u>	<u>15</u>
Biology Duane McKenna (203129) Salaries - Academic	65,331	0	52,398
Salaries - Supporting	850	0	0
Employee Benefits	23,126	0	19,000
Travel	1,084	0	6,959
Operating Expenses	29,125	0	45,568
Total - Biology Duane McKenna (203129):	<u>119,516</u>	<u>0</u>	<u>123,925</u>
Biology Omar Skalli (203130) Operating Expenses	4,754	0	1,610
Total - Biology Omar Skalli (203130):	<u>4,754</u>	<u>0</u>	<u>1,610</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biology Amy Abell (203131)			
Operating Expenses	22,579	0	1,182
Capital Outlay	14,459	0	0
Total - Biology Amy Abell (203131):	37,038	0	1,182
Biology Jennifer Mandel (203132)			
Salaries - Academic	12,619	0	5,500
Salaries - Professional	7,625	0	50,000
Employee Benefits	5,142	0	15,568
Travel	4,838	0	3,500
Operating Expenses	13,691	0	75,236
Total - Biology Jennifer Mandel (203132):	43,915	0	149,804
Biology Bernie Daigle (203133)			
Salaries - Academic	22,605	0	11,312
Employee Benefits	5,408	0	4,000
Travel	1,933	0	0
Operating Expenses	902	0	81,197
Total - Biology Bernie Daigle (203133):	30,848	0	96,509
Biology Emerson Bowers (203134)			
Salaries - Academic	6,300	0	4,400
Salaries - Students	1,750	0	1,250
Employee Benefits	150	0	100
Travel	1,574	0	0
Operating Expenses	9,278	0	122,746
Total - Biology Emerson Bowers (203134):	19,052	0	128,496

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biology Jaime Sabel (203135)			
Salaries - Academic	1,432	0	0
Salaries - Students	3,775	0	0
Employee Benefits	94	0	500
Travel	10,344	0	2,008
Operating Expenses	1,364	0	2,424
Total - Biology Jaime Sabel (203135):	17,009	0	4,932
Biology Shawn Brown (203136)			
Salaries - Academic	12,244	0	3,210
Employee Benefits	4,322	0	500
Travel	8,627	0	6,000
Operating Expenses	17,747	0	121,357
Total - Biology Shawn Brown (203136):	42,940	0	131,067
Biology Emily Puckett (203137)			
Salaries - Academic	0	0	1,432
Salaries - Students	535	0	1,190
Employee Benefits	9	0	500
Travel	4,051	0	3,500
Operating Expenses	21,740	0	110,668
Capital Outlay	6,885	0	0
Total - Biology Emily Puckett (203137):	33,220	0	117,290

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chemistry (204000)			
Salaries - Academic	137,084	25,000	69,000
Salaries - Professional	53,163	53,163	103,918
Employee Benefits	21,371	19,600	68,428
Travel	1,301	0	27,400
Operating Expenses	8,778	0	39,994
Capital Outlay	78,467	0	28,025
Total - Chemistry (204000):	<u>300,164</u>	<u>97,763</u>	<u>336,765</u>
Chem A Parrill-Baker (204102)			
Salaries - Professional	36,297	0	52,117
Employee Benefits	17,457	0	22,000
Operating Expenses	328	0	1,691
Total - Chem A Parrill-Baker (204102):	<u>54,082</u>	<u>0</u>	<u>75,808</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>
Chem P Bridson (204108)			
Operating Expenses	1,119	0	920
Total - Chem P Bridson (204108):	<u>1,119</u>	<u>0</u>	<u>920</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chem Timothy Brewster (204109)			
Salaries - Academic	3,000	0	0
Employee Benefits	57	0	0
Travel	878	0	300
Operating Expenses	16,704	0	1,008
Total - Chem Timothy Brewster (204109):	<u>20,639</u>	<u>0</u>	<u>1,308</u>
Chem Y Wang (204113)			
Salaries - Academic	3,000	0	0
Employee Benefits	57	0	0
Travel	282	0	0
Operating Expenses	299	0	1,658
Total - Chem Y Wang (204113):	<u>3,638</u>	<u>0</u>	<u>1,658</u>
Chem G Emmert (204114)			
Salaries - Professional	0	0	50,000
Operating Expenses	1,967	0	1,230
Total - Chem G Emmert (204114):	<u>1,967</u>	<u>0</u>	<u>51,230</u>
Chemistry Nate DeYonker (204117)			
Salaries - Academic	11,933	0	12,443
Employee Benefits	3,044	0	3,000
Travel	8,135	0	3,103
Operating Expenses	21,429	0	7,590
Total - Chemistry Nate DeYonker (204117):	<u>44,541</u>	<u>0</u>	<u>26,136</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chemistry Daniel Baker (204118)			
Operating Expenses	159	0	812
Total - Chemistry Daniel Baker (204118):	<u>159</u>	<u>0</u>	<u>812</u>
Chemistry Tomoko Fujiwara (204119)			
Travel	589	0	0
Operating Expenses	462	0	256
Total - Chemistry Tomoko Fujiwara (204119):	<u>1,051</u>	<u>0</u>	<u>256</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	13,916	0	0
Employee Benefits	4,912	0	6,000
Operating Expenses	268	0	4,069
Department Revenues	30	0	0
Total - Chemistry Xuan Zhao (204120):	<u>19,126</u>	<u>0</u>	<u>10,069</u>
Chemistry Xiaohua Huang (204121)			
Salaries - Professional	0	0	50,000
Operating Expenses	822	0	13,227
Total - Chemistry Xiaohua Huang (204121):	<u>822</u>	<u>0</u>	<u>63,227</u>
Chemistry William Alexander (204124)			
Salaries - Academic	6,697	0	0
Salaries - Students	1,407	0	0
Employee Benefits	888	0	0
Travel	1,056	0	0
Operating Expenses	0	0	-157
Total - Chemistry William Alexander (204124):	<u>10,048</u>	<u>0</u>	<u>-157</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chemistry Henry Kurtz (204125)			
Salaries - Academic	2,416	0	0
Employee Benefits	46	0	0
Total - Chemistry Henry Kurtz (204125):	2,462	0	0
Chemistry Kensha Clark (204126)			
Salaries - Academic	6,000	0	0
Employee Benefits	114	0	0
Travel	1,598	0	0
Operating Expenses	58,250	0	90,997
Capital Outlay	10,926	0	26,000
Total - Chemistry Kensha Clark (204126):	76,888	0	116,997
Chemistry Charles Garner (204127)			
Travel	996	0	0
Operating Expenses	20,271	0	19,356
Total - Chemistry Charles Garner (204127):	21,267	0	19,356
English (205000)			
Salaries - Academic	132,367	0	4,500
Salaries - Professional	192	0	0
Employee Benefits	4,621	5,200	7,200
Travel	0	0	1,250
Operating Expenses	0	0	11,004
Total - English (205000):	137,180	5,200	23,954

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Engl C Tucker (205100) Operating Expenses	0	0	3,201
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>3,201</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>
English Terrence Tucker (205113) Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
English Evelyn Fogle (205114) Operating Expenses	0	0	1,121
Total - English Evelyn Fogle (205114):	<u>0</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) Operating Expenses	0	0	2,000
Total - English Rebecca Adams (205116):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Elizabeth Lane (205117) Operating Expenses	0	0	772
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>0</u>	<u>772</u>
English Marcus Wicker (205118) Operating Expenses	0	0	2,330
Total - English Marcus Wicker (205118):	<u>0</u>	<u>0</u>	<u>2,330</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
World Languages and Literatures (206000)			
Salaries - Academic	12,400	0	4,000
Employee Benefits	2,288	0	2,000
Travel	0	0	60,000
Operating Expenses	0	0	3,029
Total - World Languages and Literatures (206000):	<u>14,688</u>	<u>0</u>	<u>69,029</u>
World Languages Robert Kelz (206102)			
Operating Expenses	0	0	56
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>0</u>	<u>56</u>
World Languages I Ortega Santos (206104)			
Operating Expenses	0	0	699
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>0</u>	<u>699</u>
World Languages Diana Ruggiero (206105)			
Operating Expenses	0	0	503
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>503</u>
World Languages I Gomez Soler (206106)			
Salaries - Academic	3,693	0	0
Employee Benefits	1,303	0	0
Operating Expenses	210	0	2,019
Total - World Languages I Gomez Soler (206106):	<u>5,206</u>	<u>0</u>	<u>2,019</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
World Languages Hironori Nishi (206108)			
Travel	300	0	0
Operating Expenses	279	0	730
Total - World Languages Hironori Nishi (206108):	579	0	730
Earth Sciences (207000)			
Salaries - Academic	0	12,000	48,100
Employee Benefits	0	0	13,700
Travel	700	0	1,000
Operating Expenses	9,827	0	40,178
Capital Outlay	10,900	0	0
Total - Earth Sciences (207000):	21,427	12,000	102,978
Earth Sci R Vanarsdale (207102)			
Operating Expenses	1,000	0	288
Total - Earth Sci R Vanarsdale (207102):	1,000	0	288
Earth Sci D Larsen (207103)			
Operating Expenses	0	0	6,381
Total - Earth Sci D Larsen (207103):	0	0	6,381
Earth Sci R Cox (207104)			
Operating Expenses	296	0	525
Total - Earth Sci R Cox (207104):	296	0	525

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
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	844	0	500
Operating Expenses	0	0	1,080
Total - Earth Sci A Hill (207109):	<u>844</u>	<u>0</u>	<u>1,580</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)			
Operating Expenses	8	0	128
Total - Earth Sciences E Ozdenerol (207112):	<u>8</u>	<u>0</u>	<u>128</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	0	0	2,182
Employee Benefits	0	0	1,000
Operating Expenses	0	0	3,263
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>0</u>	<u>6,445</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Earth Sciences Dorian Burnette (207119)			
Travel	1,065	0	0
Operating Expenses	3,168	0	0
Total - Earth Sciences Dorian Burnette (207119):	<u>4,233</u>	<u>0</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)			
Operating Expenses	895	0	183
Total - Earth Sciences Youngsang Kwon (207120):	<u>895</u>	<u>0</u>	<u>183</u>
Earth Sciences Ryan Parish (207121)			
Salaries - Academic	15,050	0	0
Employee Benefits	5,313	0	6,000
Operating Expenses	0	0	2,406
Total - Earth Sciences Ryan Parish (207121):	<u>20,363</u>	<u>0</u>	<u>8,406</u>
Earth Sciences Deborah Leslie (207122)			
Operating Expenses	0	0	12,500
Total - Earth Sciences Deborah Leslie (207122):	<u>0</u>	<u>0</u>	<u>12,500</u>
History (208000)			
Salaries - Academic	62,930	26,400	40,275
Employee Benefits	11,262	1,000	17,119
Travel	0	0	65,000
Operating Expenses	0	0	367
Total - History (208000):	<u>74,192</u>	<u>27,400</u>	<u>122,761</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Oral History (208100)			
Salaries - Academic	47,671	43,671	44,171
Employee Benefits	16,075	17,000	17,000
Travel	0	1,956	1,956
Operating Expenses	2,368	988	988
Total - Oral History (208100):	<u>66,114</u>	<u>63,615</u>	<u>64,115</u>
Hist J Fickle (208101)			
Operating Expenses	0	0	165
Total - Hist J Fickle (208101):	<u>0</u>	<u>0</u>	<u>165</u>
Hist D Laumann (208102)			
Operating Expenses	346	0	11
Total - Hist D Laumann (208102):	<u>346</u>	<u>0</u>	<u>11</u>
Hist P Brand (208103)			
Salaries - Academic	6,712	0	0
Employee Benefits	128	0	0
Travel	0	0	5,000
Operating Expenses	830	0	2
Total - Hist P Brand (208103):	<u>7,670</u>	<u>0</u>	<u>5,002</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
History Andrew Daily (208110) Operating Expenses	0	0	2,212
Total - History Andrew Daily (208110):	<u>0</u>	<u>0</u>	<u>2,212</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>
History Brian Kwoba (208117) Operating Expenses	0	0	348
Total - History Brian Kwoba (208117):	<u>0</u>	<u>0</u>	<u>348</u>
History Catherine Arnold (208118) Travel	2,670	0	0
Operating Expenses	0	0	330
Total - History Catherine Arnold (208118):	<u>2,670</u>	<u>0</u>	<u>330</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
History Brad Dixon (208119)			
Operating Expenses	0	0	3,000
Total - History Brad Dixon (208119):	0	0	3,000
Mathematics (209000)			
Salaries - Academic	221,315	221,315	237,365
Salaries - Professional	32,525	32,591	133,636
Employee Benefits	89,606	104,000	109,246
Travel	0	0	7,000
Operating Expenses	0	0	57,278
Total - Mathematics (209000):	343,446	357,906	544,525
Math B Bollobas (209100)			
Operating Expenses	62	0	3,285
Total - Math B Bollobas (209100):	62	0	3,285
Math M Wierdl (209103)			
Operating Expenses	0	0	154
Total - Math M Wierdl (209103):	0	0	154
Math G Goldstein (209107)			
Operating Expenses	0	0	500
Total - Math G Goldstein (209107):	0	0	500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Math E George (209108)			
Operating Expenses	0	0	812
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>812</u>
Math P Balister (209109)			
Travel	3,765	0	0
Total - Math P Balister (209109):	<u>3,765</u>	<u>0</u>	<u>0</u>
Comp Sci M Garzon (209111)			
Travel	0	0	1,500
Operating Expenses	-2,500	0	1,000
Total - Comp Sci M Garzon (209111):	<u>-2,500</u>	<u>0</u>	<u>2,500</u>
Comp Sci S Shiva (209113)			
Travel	678	0	0
Operating Expenses	0	0	6,698
Total - Comp Sci S Shiva (209113):	<u>678</u>	<u>0</u>	<u>6,698</u>
Comp Sci L Wang (209115)			
Salaries - Supporting	0	0	12
Employee Benefits	0	0	10,001
Travel	1,219	0	3,236
Operating Expenses	5,980	0	20
Total - Comp Sci L Wang (209115):	<u>7,199</u>	<u>0</u>	<u>13,269</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Comp Sci V Rus (209116)			
Salaries - Academic	69,044	0	4,582
Employee Benefits	24,373	0	11,000
Travel	360	0	3,386
Operating Expenses	330	0	19,338
Total - Comp Sci V Rus (209116):	<u>94,107</u>	<u>0</u>	<u>38,306</u>
Comp Sci V Phan (209118)			
Travel	1,425	0	0
Operating Expenses	6,530	0	7,465
Total - Comp Sci V Phan (209118):	<u>7,955</u>	<u>0</u>	<u>7,465</u>
Math, T Hagen (209120)			
Operating Expenses	0	0	125
Total - Math, T Hagen (209120):	<u>0</u>	<u>0</u>	<u>125</u>
Math Alistair Windsor (209124)			
Operating Expenses	904	0	8,277
Total - Math Alistair Windsor (209124):	<u>904</u>	<u>0</u>	<u>8,277</u>
Math John Haddock (209126)			
Salaries - Academic	0	0	10,000
Operating Expenses	0	0	3,957
Total - Math John Haddock (209126):	<u>0</u>	<u>0</u>	<u>13,957</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Math Maria Botelho (209129) Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>22</u>
Math Dale Armstrong (209131) Travel	3,179	0	400
Operating Expenses	0	0	388
Total - Math Dale Armstrong (209131):	<u>3,179</u>	<u>0</u>	<u>788</u>
Math Ben McCarty (209132) Operating Expenses	5,310	0	97
Total - Math Ben McCarty (209132):	<u>5,310</u>	<u>0</u>	<u>97</u>
Math Vladimir Nikiforov (209134) Travel	0	0	2,701
Operating Expenses	962	0	0
Total - Math Vladimir Nikiforov (209134):	<u>962</u>	<u>0</u>	<u>2,701</u>
Math David Gryniewicz (209135) Travel	3,170	0	0
Operating Expenses	0	0	1,205
Total - Math David Gryniewicz (209135):	<u>3,170</u>	<u>0</u>	<u>1,205</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Math Irena Lasiecka (209136)			
Salaries - Academic	44,264	0	17,714
Employee Benefits	15,625	0	19,000
Travel	1,593	0	0
Operating Expenses	0	0	18,795
Total - Math Irena Lasiecka (209136):	<u>61,482</u>	<u>0</u>	<u>55,509</u>
Math Roberto Triggiani (209137)			
Salaries - Academic	34,858	0	0
Employee Benefits	12,305	0	0
Operating Expenses	0	0	6,735
Total - Math Roberto Triggiani (209137):	<u>47,163</u>	<u>0</u>	<u>6,735</u>
Math Su Chen (209138)			
Travel	3,622	0	0
Operating Expenses	4,828	0	5,150
Total - Math Su Chen (209138):	<u>8,450</u>	<u>0</u>	<u>5,150</u>
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	<u>0</u>	<u>0</u>	<u>1,715</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Math Ching Yang (209140)			
Travel	0	0	600
Operating Expenses	0	0	9,400
Total - Math Ching Yang (209140):	0	0	10,000
Computer Science (210000)			
Salaries - Academic	52,994	222,207	238,673
Employee Benefits	18,707	75,600	50,873
Travel	25,305	0	1,490
Operating Expenses	55,026	0	35,784
Total - Computer Science (210000):	152,032	297,807	326,820
Comp Sci D Dasgupta (210101)			
Salaries - Academic	5,065	0	600
Salaries - Supporting	45	0	0
Employee Benefits	1,579	0	4,000
Travel	6,115	0	1,500
Operating Expenses	521	0	7,701
Total - Comp Sci D Dasgupta (210101):	13,325	0	13,801
Computer Science Santosh Kumar (210104)			
Salaries - Academic	71,815	0	0
Salaries - Professional	20,744	0	24,053
Employee Benefits	32,673	0	46,000
Travel	1,485	0	0
Operating Expenses	1,674	0	103,446
Total - Computer Science Santosh Kumar (210104):	128,391	0	173,499

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Computer Science Scott Fleming (210105)			
Salaries - Academic	2,000	0	2,000
Employee Benefits	38	0	0
Operating Expenses	4,884	0	5,833
Total - Computer Science Scott Fleming (210105):	6,922	0	7,833
Computer Science Deepak Venugopal (210108)			
Salaries - Academic	11,800	0	0
Employee Benefits	5,430	0	0
Travel	2,859	0	0
Operating Expenses	1,166	0	241
Total - Computer Science Deepak Venugopal (210108):	21,255	0	241
Computer Science Thomas Watson (210109)			
Salaries - Academic	26,000	0	11,064
Salaries - Students	2,800	0	4,000
Employee Benefits	9,227	0	11,000
Travel	6,474	0	6,367
Operating Expenses	1,596	0	37,052
Total - Computer Science Thomas Watson (210109):	46,097	0	69,483
Computer Science Nirman Kumar (210110)			
Salaries - Academic	29,225	0	23,572
Employee Benefits	14,575	0	8,000
Travel	2,838	0	0
Operating Expenses	-2,136	0	16,805
Total - Computer Science Nirman Kumar (210110):	44,502	0	48,377

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Computer Science Kan Yang (210111)			
Salaries - Academic	23,552	0	24,971
Employee Benefits	7,713	0	10,687
Travel	622	0	0
Operating Expenses	9,283	0	39,257
Total - Computer Science Kan Yang (210111):	<u>41,170</u>	<u>0</u>	<u>74,915</u>
Computer Science Xing Gao (210112)			
Salaries - Academic	11,667	0	11,667
Employee Benefits	4,118	0	5,000
Travel	1,522	0	3,726
Operating Expenses	4,432	0	50,320
Total - Computer Science Xing Gao (210112):	<u>21,739</u>	<u>0</u>	<u>70,713</u>
Computer Science Myounggyu Won (210113)			
Salaries - Academic	13,511	0	22,812
Employee Benefits	3,968	0	10,373
Travel	3,627	0	0
Operating Expenses	7,360	0	30,650
Total - Computer Science Myounggyu Won (210113):	<u>28,466</u>	<u>0</u>	<u>63,835</u>
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	11,111	0	15,112
Salaries - Students	0	0	1,000
Employee Benefits	3,922	0	9,373
Travel	0	0	2,176
Operating Expenses	7,036	0	41,525
Total - Computer Science Xiaofei Zhang (210114):	<u>22,069</u>	<u>0</u>	<u>69,186</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Computer Science Amy Cook (210115)			
Operating Expenses	0	0	41,667
Total - Computer Science Amy Cook (210115):	<u>0</u>	<u>0</u>	<u>41,667</u>
Philosophy (211000)			
Salaries - Academic	229,158	219,158	220,408
Employee Benefits	72,543	80,500	80,500
Travel	2,199	0	20,000
Operating Expenses	0	0	10,636
Total - Philosophy (211000):	<u>303,900</u>	<u>299,658</u>	<u>331,544</u>
Philosophy David Gray (211003)			
Travel	583	0	0
Operating Expenses	701	0	2,852
Total - Philosophy David Gray (211003):	<u>1,284</u>	<u>0</u>	<u>2,852</u>
Southern Journal Philosophy (211100)			
Salaries - Academic	40,980	34,975	56,376
Salaries - Supporting	36,432	36,433	37,408
Employee Benefits	25,897	39,500	39,500
Travel	3,909	700	700
Operating Expenses	10,495	20,945	52,109
Total - Southern Journal Philosophy (211100):	<u>117,713</u>	<u>132,553</u>	<u>186,093</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Physics and Materials Science (212000)			
Salaries - Academic	2,000	12,000	12,000
Salaries - Professional	0	0	50,000
Employee Benefits	38	0	500
Operating Expenses	29,583	0	27,339
Capital Outlay	54,042	0	3,662
Total - Physics and Materials Science (212000):	<u>85,663</u>	<u>12,000</u>	<u>93,501</u>
Phys S Mishra (212100)			
Operating Expenses	76	0	4,247
Total - Phys S Mishra (212100):	<u>76</u>	<u>0</u>	<u>4,247</u>
Phys M Jahan (212101)			
Operating Expenses	7	0	3,260
Total - Phys M Jahan (212101):	<u>7</u>	<u>0</u>	<u>3,260</u>
Phys M Laradji (212106)			
Salaries - Academic	0	0	3,000
Salaries - Professional	0	0	2,000
Employee Benefits	0	0	2,000
Operating Expenses	0	0	4,537
Total - Phys M Laradji (212106):	<u>0</u>	<u>0</u>	<u>11,537</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Physics Firouzeh Sabri (212109)			
Salaries - Academic	5,200	0	0
Salaries - Students	108	0	0
Salaries - Professional	0	0	50,000
Employee Benefits	101	0	0
Travel	3,572	0	0
Operating Expenses	6,449	0	1,258
Capital Outlay	2,380	0	0
Total - Physics Firouzeh Sabri (212109):	<u>17,810</u>	<u>0</u>	<u>51,258</u>
Physics Prabhakar Pradhan (212111)			
Salaries - Supporting	2,300	0	0
Employee Benefits	173	0	0
Operating Expenses	7	0	0
Total - Physics Prabhakar Pradhan (212111):	<u>2,480</u>	<u>0</u>	<u>0</u>
Physics Jingbiao Cui (212112)			
Salaries - Supporting	0	0	4,000
Employee Benefits	0	0	500
Travel	0	0	2,546
Operating Expenses	763	0	-298
Total - Physics Jingbiao Cui (212112):	<u>763</u>	<u>0</u>	<u>6,748</u>
Physics Xiao Shen (212113)			
Salaries - Academic	40,672	0	3,000
Salaries - Supporting	8,349	0	1,251
Employee Benefits	10,576	0	4,000
Travel	5,524	0	900
Operating Expenses	17,723	0	57,744
Total - Physics Xiao Shen (212113):	<u>82,844</u>	<u>0</u>	<u>66,895</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Physics Thang Hoang (212114)			
Salaries - Academic	3,290	0	0
Employee Benefits	1,161	0	0
Travel	225	0	0
Operating Expenses	2,025	0	21,995
Capital Outlay	3,757	0	0
Total - Physics Thang Hoang (212114):	<u>10,458</u>	<u>0</u>	<u>21,995</u>
Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	7,333	0	0
Salaries - Supporting	3,619	0	1,000
Employee Benefits	2,862	0	500
Travel	2,641	0	2,000
Operating Expenses	0	0	63,536
Total - Physics Francisco Muller Sanchez (212115):	<u>16,455</u>	<u>0</u>	<u>67,036</u>
Physics Chenhui Peng (212116)			
Salaries - Academic	8,556	0	7,500
Employee Benefits	2,686	0	2,500
Travel	0	0	3,127
Operating Expenses	20,668	0	116,272
Capital Outlay	19,877	0	0
Total - Physics Chenhui Peng (212116):	<u>51,787</u>	<u>0</u>	<u>129,399</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Political Science (213000)			
Salaries - Academic	97,250	0	82,710
Employee Benefits	95,556	1,000	108,407
Operating Expenses	0	0	1,098
Total - Political Science (213000):	<u>192,806</u>	<u>1,000</u>	<u>192,215</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	674
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>0</u>	<u>674</u>
IIS Leah Windsor (213109)			
Salaries - Supporting	1,988	0	0
Employee Benefits	149	0	0
Travel	3,141	0	0
Operating Expenses	4,535	0	3,577
Total - IIS Leah Windsor (213109):	<u>9,813</u>	<u>0</u>	<u>3,577</u>
Pol Sci Michael Sances (213110)			
Operating Expenses	4,855	0	0
Total - Pol Sci Michael Sances (213110):	<u>4,855</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Political Science Shelby Grossman (213111)			
Travel	4,796	0	0
Operating Expenses	1,516	0	0
Total - Political Science Shelby Grossman (213111):	<u>6,312</u>	<u>0</u>	<u>0</u>
Political Science Derefe Chevannes (213112)			
Operating Expenses	0	0	7,500
Total - Political Science Derefe Chevannes (213112):	<u>0</u>	<u>0</u>	<u>7,500</u>
Political Science Kris-Stella Trump (213113)			
Operating Expenses	0	0	10,000
Total - Political Science Kris-Stella Trump (213113):	<u>0</u>	<u>0</u>	<u>10,000</u>
Psychology (214000)			
Salaries - Academic	1,052,805	328,376	1,113,815
Salaries - Professional	5,706	0	1,038
Employee Benefits	282,888	64,900	70,527
Travel	295	0	0
Operating Expenses	2,389	0	-73,652
Department Revenues	-546	0	0
Total - Psychology (214000):	<u>1,343,537</u>	<u>393,276</u>	<u>1,111,728</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychological Service Center (214102)			
Operating Expenses	328	0	5,464
Total - Psychological Service Center (214102):	<u>328</u>	<u>0</u>	<u>5,464</u>
Psyc A Graesser (214105)			
Salaries - Academic	1,417	0	1,417
Salaries - Supporting	5,400	0	2,791
Employee Benefits	432	0	0
Travel	19,432	0	10,093
Operating Expenses	13,892	0	4,127
Total - Psyc A Graesser (214105):	<u>40,573</u>	<u>0</u>	<u>18,428</u>
Psyc X Hu (214111)			
Travel	6,507	0	1,200
Operating Expenses	12,532	0	3,214
Department Revenues	4,950	0	0
Total - Psyc X Hu (214111):	<u>23,989</u>	<u>0</u>	<u>4,414</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
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	4,313
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>4,313</u>
Psychology Meghan McDevitt-Murphy (214126) Travel	300	0	3,600
Operating Expenses	787	0	28,554
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>1,087</u>	<u>0</u>	<u>32,154</u>
Psychology James Murphy (214128) Travel	2,273	0	600
Operating Expenses	5,773	0	65,078
Total - Psychology James Murphy (214128):	<u>8,046</u>	<u>0</u>	<u>65,678</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychology Helen Sable (214134)			
Salaries - Academic	3,000	0	0
Employee Benefits	1,059	0	0
Travel	503	0	0
Operating Expenses	1,877	0	5,862
Total - Psychology Helen Sable (214134):	<u>6,439</u>	<u>0</u>	<u>5,862</u>
Psychology J Beck (214136)			
Salaries - Academic	9,083	0	4,085
Employee Benefits	1,843	0	0
Operating Expenses	0	0	37,485
Total - Psychology J Beck (214136):	<u>10,926</u>	<u>0</u>	<u>41,570</u>
Psyc Frank Andrasik (214137)			
Travel	9,226	0	9,700
Operating Expenses	0	0	22,770
Total - Psyc Frank Andrasik (214137):	<u>9,226</u>	<u>0</u>	<u>32,470</u>
Psychology Kristoffer Berlin (214138)			
Travel	2,226	0	0
Operating Expenses	3,976	0	26,330
Total - Psychology Kristoffer Berlin (214138):	<u>6,202</u>	<u>0</u>	<u>26,330</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychology Idia Thurston (214140)			
Salaries - Academic	11,822	0	0
Employee Benefits	4,173	0	4,000
Travel	7,764	0	0
Operating Expenses	7,893	0	9,309
Total - Psychology Idia Thurston (214140):	<u>31,652</u>	<u>0</u>	<u>13,309</u>
Psychology Stephanie Huette (214141)			
Travel	1,506	0	0
Operating Expenses	2,028	0	7,969
Total - Psychology Stephanie Huette (214141):	<u>3,534</u>	<u>0</u>	<u>7,969</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	12,358	0	0
Salaries - Supporting	12,832	0	3,550
Employee Benefits	2,915	0	500
Travel	1,843	0	300
Operating Expenses	3,797	0	52,044
Total - Psychology Kathryn Howell (214142):	<u>33,745</u>	<u>0</u>	<u>56,394</u>
Psychology Jason Braasch (214143)			
Salaries - Academic	9,800	0	0
Employee Benefits	186	0	0
Operating Expenses	5,086	0	7
Total - Psychology Jason Braasch (214143):	<u>15,072</u>	<u>0</u>	<u>7</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychology Xu Jiang (214145)			
Salaries - Academic	9,369	0	2,585
Employee Benefits	2,907	0	1,000
Travel	9,024	0	0
Operating Expenses	816	0	2,757
Total - Psychology Xu Jiang (214145):	<u>22,116</u>	<u>0</u>	<u>6,342</u>
Psychology Nicholas Simon (214146)			
Salaries - Academic	0	0	10,000
Employee Benefits	0	0	4,000
Operating Expenses	20,095	0	48,928
Total - Psychology Nicholas Simon (214146):	<u>20,095</u>	<u>0</u>	<u>62,928</u>
Psychology Jia Wei Zhang (214147)			
Salaries - Academic	7,776	0	0
Employee Benefits	2,745	0	6,000
Travel	1,168	0	0
Operating Expenses	562	0	1,485
Total - Psychology Jia Wei Zhang (214147):	<u>12,251</u>	<u>0</u>	<u>7,485</u>
Psychology Tracy Hipp (214148)			
Travel	3,426	0	0
Operating Expenses	3,393	0	24,181
Total - Psychology Tracy Hipp (214148):	<u>6,819</u>	<u>0</u>	<u>24,181</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psychology Andy Meyers (214150)			
Travel	1,330	0	0
Operating Expenses	3,454	0	0
Total - Psychology Andy Meyers (214150):	4,784	0	0
Institute For Intelligent Systems (214200)			
Salaries - Academic	625	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	408	500	6,795
Travel	126,706	0	80,000
Operating Expenses	21,558	0	44,224
Department Revenues	-77	0	0
Total - Institute For Intelligent Systems (214200):	151,220	500	131,019
IIS Andew Olney (214201)			
Travel	440	0	4,019
Operating Expenses	3,190	0	4,685
Total - IIS Andew Olney (214201):	3,630	0	8,704
IIS Philip Pavlik (214204)			
Salaries - Academic	8,549	0	0
Employee Benefits	3,018	0	4,000
Travel	1,200	0	0
Operating Expenses	1,587	0	4,682
Total - IIS Philip Pavlik (214204):	14,354	0	8,682

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
IIS Bonny Banerjee (214205)			
Salaries - Academic	319	0	160
Employee Benefits	6	0	0
Operating Expenses	672	0	3,027
Total - IIS Bonny Banerjee (214205):	<u>997</u>	<u>0</u>	<u>3,187</u>
IIS Gavin Bidelman (214207)			
Operating Expenses	1,653	0	781
Total - IIS Gavin Bidelman (214207):	<u>1,653</u>	<u>0</u>	<u>781</u>
IIS Zhiqiang Cai (214208)			
Travel	4,529	0	4,106
Operating Expenses	249	0	4,462
Total - IIS Zhiqiang Cai (214208):	<u>4,778</u>	<u>0</u>	<u>8,568</u>
IIS John Sabatini (214209)			
Operating Expenses	0	0	15,000
Total - IIS John Sabatini (214209):	<u>0</u>	<u>0</u>	<u>15,000</u>
Sociology (215000)			
Salaries - Academic	176,560	0	186,214
Employee Benefits	67,932	2,700	134,456
Operating Expenses	0	0	5,461
Total - Sociology (215000):	<u>244,492</u>	<u>2,700</u>	<u>326,131</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Sociology Wesley James (215106) Operating Expenses	0	0	3,492
Total - Sociology Wesley James (215106):	<u>0</u>	<u>0</u>	<u>3,492</u>
Sociology Junmin Wang (215109) Operating Expenses	997	0	1,768
Total - Sociology Junmin Wang (215109):	<u>997</u>	<u>0</u>	<u>1,768</u>
Sociology Jennifer Loftus (215111) Operating Expenses	1,259	0	99
Total - Sociology Jennifer Loftus (215111):	<u>1,259</u>	<u>0</u>	<u>99</u>
Sociology Wendy Laybourn (215114) Operating Expenses	168	0	4,832
Total - Sociology Wendy Laybourn (215114):	<u>168</u>	<u>0</u>	<u>4,832</u>
Sociology Clayton Fordahl (215115) Operating Expenses	931	0	2,069
Total - Sociology Clayton Fordahl (215115):	<u>931</u>	<u>0</u>	<u>2,069</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
University of Memphis
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CERI (216000)			
Employee Benefits	0	0	500
Operating Expenses	0	0	27,432
Capital Outlay	0	0	125,000
Total - CERI (216000):	0	0	152,932
CERI C Langston (216102)			
Travel	1,796	0	0
Operating Expenses	686	0	2,775
Total - CERI C Langston (216102):	2,482	0	2,775
CERI S Horton (216103)			
Operating Expenses	280	0	7,898
Total - CERI S Horton (216103):	280	0	7,898
CERI R Smalley (216105)			
Operating Expenses	17	0	8,270
Total - CERI R Smalley (216105):	17	0	8,270
CERI M Withers (216106)			
Travel	1,098	0	0
Operating Expenses	853	0	32,909
Total - CERI M Withers (216106):	1,951	0	32,909

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CERI C Powell (216108)			
Travel	580	0	0
Operating Expenses	0	0	8,036
Total - CERI C Powell (216108):	580	0	8,036
CERI G Patterson (216109)			
Operating Expenses	0	0	2,759
Total - CERI G Patterson (216109):	0	0	2,759
CERI Chris Cramer (216114)			
Operating Expenses	4,685	0	4
Total - CERI Chris Cramer (216114):	4,685	0	4
CERI John Puchakayala (216117)			
Operating Expenses	0	0	1,466
Total - CERI John Puchakayala (216117):	0	0	1,466
CERI Euneso Choi (216118)			
Operating Expenses	155	0	4,488
Total - CERI Euneso Choi (216118):	155	0	4,488

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CERI Ricardo Taborda (216119) Operating Expenses	0	0	3,743
Total - CERI Ricardo Taborda (216119):	<u>0</u>	<u>0</u>	<u>3,743</u>
CERI Eric Daub (216120) Operating Expenses	3,349	0	0
Total - CERI Eric Daub (216120):	<u>3,349</u>	<u>0</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121) Operating Expenses	0	0	74,000
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>0</u>	<u>0</u>	<u>74,000</u>
CERI Thomas Goebel (216122) Travel	0	0	1,000
Operating Expenses	0	0	63,000
Total - CERI Thomas Goebel (216122):	<u>0</u>	<u>0</u>	<u>64,000</u>
Chucalissa (217110) Salaries - Academic	32,000	24,000	28,625
Employee Benefits	42,010	1,000	51,434
Total - Chucalissa (217110):	<u>74,010</u>	<u>25,000</u>	<u>80,059</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Confucius Institute (217113)			
Salaries - Academic	1,188	0	0
Total - Confucius Institute (217113):	<u>1,188</u>	<u>0</u>	<u>0</u>
Judaic Studies (217130)			
Salaries - Academic	75,451	75,452	76,660
Employee Benefits	26,634	30,000	30,000
Total - Judaic Studies (217130):	<u>102,085</u>	<u>105,452</u>	<u>106,660</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	9,000	0	69,693
Employee Benefits	10,583	500	28,480
Operating Expenses	0	0	491
Total - Hooks Inst for Social Change (217140):	<u>19,583</u>	<u>500</u>	<u>98,664</u>
Bioinformatics (217150)			
Salaries - Academic	88,565	112,615	51,171
Salaries - Supporting	46,858	36,000	0
Salaries - Students	11,238	0	0
Salaries - Professional	0	0	3,000
Employee Benefits	86,085	32,100	71,894
Travel	1,051	0	0
Operating Expenses	24,000	9,207	15,732
Department Revenues	-14,000	0	0
Total - Bioinformatics (217150):	<u>243,797</u>	<u>189,922</u>	<u>141,797</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Bioinformatics R Homayouni (217151)			
Salaries - Academic	6,300	0	21,300
Employee Benefits	120	0	244
Operating Expenses	1,669	0	5,373
Total - Bioinformatics R Homayouni (217151):	8,089	0	26,917
School of Urban Affairs (217500)			
Salaries - Academic	50,211	0	49,599
Employee Benefits	954	500	896
Travel	0	0	1,400
Operating Expenses	2,951	0	6,486
Department Revenues	-146	0	0
Total - School of Urban Affairs (217500):	53,970	500	58,381
Public Safety Institute (217560)			
Operating Expenses	0	0	217
Total - Public Safety Institute (217560):	0	0	217
Master of Health Administration (217600)			
Salaries - Academic	209,033	0	249,178
Employee Benefits	2,990	0	2,593
Department Revenues	-500	0	0
Total - Master of Health Administration (217600):	211,523	0	251,771

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Public Administration (217700)			
Salaries - Academic	30,000	0	12,000
Employee Benefits	570	1,000	1,000
Travel	1,173	0	14,900
Operating Expenses	0	0	2,747
Total - Public Administration (217700):	<u>31,743</u>	<u>1,000</u>	<u>30,647</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	588	0	7,011
Total - Public Admin Michael Howell-Moroney (217706):	<u>588</u>	<u>0</u>	<u>7,011</u>
Public Admin Erin Nemenoff (217707)			
Travel	3,499	0	0
Operating Expenses	444	0	3,654
Total - Public Admin Erin Nemenoff (217707):	<u>3,943</u>	<u>0</u>	<u>3,654</u>
Public Admin John Topinka (217708)			
Travel	0	0	896
Operating Expenses	858	0	0
Total - Public Admin John Topinka (217708):	<u>858</u>	<u>0</u>	<u>896</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Public Admin David Cox (217709) Travel	0	0	1,112
Total - Public Admin David Cox (217709):	<u>0</u>	<u>0</u>	<u>1,112</u>
Public Admin Ty Dooley (217711) Operating Expenses	880	0	3,902
Total - Public Admin Ty Dooley (217711):	<u>880</u>	<u>0</u>	<u>3,902</u>
Public Admin D Vance-McMullen (217712) Travel	696	0	0
Operating Expenses	9,897	0	184
Total - Public Admin D Vance-McMullen (217712):	<u>10,593</u>	<u>0</u>	<u>184</u>
Criminal Justice (217800) Salaries - Academic	68,000	0	72,000
Employee Benefits	88,662	1,500	82,280
Operating Expenses	0	0	12,126
Total - Criminal Justice (217800):	<u>156,662</u>	<u>1,500</u>	<u>166,406</u>
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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Crim R Dupont (217813) Operating Expenses	0	0	4,447
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>4,447</u>
Crim Bert Burraston (217817) Operating Expenses	3,228	0	1,894
Total - Crim Bert Burraston (217817):	<u>3,228</u>	<u>0</u>	<u>1,894</u>
Crim Amanda Johnson (217818) Operating Expenses	727	0	163
Total - Crim Amanda Johnson (217818):	<u>727</u>	<u>0</u>	<u>163</u>
Crim James McCutcheon (217819) Operating Expenses	0	0	158
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>0</u>	<u>158</u>
Crim Angela Crews (217821) Travel	0	0	2,500
Operating Expenses	0	0	326
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>2,826</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Crim Stephen Watts (217822) Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	0	0	120
Criminal Justice Amaia Iratzoqui (217823) Operating Expenses	0	0	533
Total - Criminal Justice Amaia Iratzoqui (217823):	0	0	533
Criminal Justice Haley Zettler (217824) Operating Expenses	134	0	0
Total - Criminal Justice Haley Zettler (217824):	134	0	0
CRIM Sheri Jenkins Keenan (217825) Operating Expenses	1,689	0	19
Total - CRIM Sheri Jenkins Keenan (217825):	1,689	0	19
Criminal Justice Shelley Keith (217826) Operating Expenses	500	0	2,000
Total - Criminal Justice Shelley Keith (217826):	500	0	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
City and Regional Planning (217900)			
Salaries - Academic	65,869	0	63,150
Employee Benefits	41,887	1,000	48,706
Operating Expenses	0	0	4,398
Department Revenues	-30	0	0
Total - City and Regional Planning (217900):	<u>107,726</u>	<u>1,000</u>	<u>116,254</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)			
Salaries - Academic	59,350	0	0
Employee Benefits	20,951	0	0
Operating Expenses	1,516	0	3,247
Total - PLAN Charles Santo (217915):	<u>81,817</u>	<u>0</u>	<u>3,247</u>
PLAN Laura Saija (217918)			
Travel	1,813	0	0
Total - PLAN Laura Saija (217918):	<u>1,813</u>	<u>0</u>	<u>0</u>
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>0</u>	<u>106</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PLAN Andrew Guthrie (217920)			
Salaries - Academic	1,500	0	500
Employee Benefits	29	0	100
Travel	2,110	0	1,750
Operating Expenses	3,333	0	2,924
Total - PLAN Andrew Guthrie (217920):	6,972	0	5,274
PLAN Jae Teuk Chin (217921)			
Operating Expenses	0	0	2,000
Total - PLAN Jae Teuk Chin (217921):	0	0	2,000
Social Work (218000)			
Salaries - Academic	28,313	0	32,500
Employee Benefits	35,876	1,000	33,427
Operating Expenses	0	0	50,939
Total - Social Work (218000):	64,189	1,000	116,866
Social Work Susan Elswick (218101)			
Travel	79	0	0
Operating Expenses	641	0	920
Total - Social Work Susan Elswick (218101):	720	0	920

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Social Work Melissa Hirschi (218104)			
Travel	3,095	0	0
Operating Expenses	490	0	3,963
Total - Social Work Melissa Hirschi (218104):	<u>3,585</u>	<u>0</u>	<u>3,963</u>
Social Work Laura Taylor (218105)			
Operating Expenses	0	0	3,133
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>0</u>	<u>3,133</u>
Social Work Jerry Watson (218106)			
Travel	1,051	0	0
Operating Expenses	-896	0	3,293
Total - Social Work Jerry Watson (218106):	<u>155</u>	<u>0</u>	<u>3,293</u>
Social Work Seok Won Jin (218107)			
Salaries - Academic	0	0	2,080
Employee Benefits	0	0	1,000
Travel	1,000	0	0
Operating Expenses	0	0	9,832
Total - Social Work Seok Won Jin (218107):	<u>1,000</u>	<u>0</u>	<u>12,912</u>
Social Work Minhae Cho (218108)			
Travel	0	0	450
Operating Expenses	0	0	1,050
Total - Social Work Minhae Cho (218108):	<u>0</u>	<u>0</u>	<u>1,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Social Work Susan Neely Barnes (218120) Operating Expenses	0	0	3,143
Total - Social Work Susan Neely Barnes (218120):	<u>0</u>	<u>0</u>	<u>3,143</u>
Social Work Robin Lennon Dearing (218130) Operating Expenses	495	0	106
Total - Social Work Robin Lennon Dearing (218130):	<u>495</u>	<u>0</u>	<u>106</u>
Social Work Elena Delavega (218150) Operating Expenses	80	0	57
Total - Social Work Elena Delavega (218150):	<u>80</u>	<u>0</u>	<u>57</u>
Social Work Gregory Washington (218200) Operating Expenses	223	0	286
Total - Social Work Gregory Washington (218200):	<u>223</u>	<u>0</u>	<u>286</u>
College of Business Economics (220000) Salaries - Academic	0	47,562	47,562
Salaries - Professional	0	0	47,808
Travel	0	0	15,000
Operating Expenses	45,900	61,420	206,283
Total - College of Business Economics (220000):	<u>45,900</u>	<u>108,982</u>	<u>316,653</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE E Nichols (220100)			
Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	<u>0</u>	<u>0</u>	<u>2,714</u>
International Business (220104)			
Operating Expenses	0	0	136,597
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>136,597</u>
School of Accountancy (221000)			
Salaries - Academic	315,512	413,416	391,050
Employee Benefits	205,513	145,100	281,114
Travel	0	0	30,000
Operating Expenses	4	300	40,641
Total - School of Accountancy (221000):	<u>521,029</u>	<u>558,816</u>	<u>742,805</u>
Economics (222000)			
Salaries - Academic	268,526	238,262	407,503
Employee Benefits	147,542	87,500	140,869
Travel	0	1,000	16,000
Operating Expenses	0	300	11,562
Total - Economics (222000):	<u>416,068</u>	<u>327,062</u>	<u>575,934</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Econ C Chang (222100)			
Operating Expenses	0	0	512
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>512</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1,247
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1,247</u>
Econ Andrew Hussey (222104)			
Travel	493	0	0
Operating Expenses	0	0	373
Total - Econ Andrew Hussey (222104):	<u>493</u>	<u>0</u>	<u>373</u>
Finance Insurance Real Estate (223000)			
Salaries - Academic	465,660	457,854	573,726
Salaries - Supporting	25,015	16,980	17,597
Employee Benefits	211,705	159,000	235,289
Travel	0	0	16,000
Operating Expenses	4,050	300	9,270
Capital Outlay	0	0	12,494
Total - Finance Insurance Real Estate (223000):	<u>706,430</u>	<u>634,134</u>	<u>864,376</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chair of Excellence Finance (223002)			
Salaries - Academic	49,150	0	0
Employee Benefits	934	0	0
Operating Expenses	-3,040	0	0
Total - Chair of Excellence Finance (223002):	<u>47,044</u>	<u>0</u>	<u>0</u>
Management (224000)			
Salaries - Academic	423,592	471,970	471,970
Salaries - Supporting	0	12,844	12,844
Employee Benefits	158,714	163,000	186,471
Travel	0	0	26,965
Operating Expenses	6,100	500	4,787
Total - Management (224000):	<u>588,406</u>	<u>648,314</u>	<u>703,037</u>
Marketing Supply Management (225000)			
Salaries - Academic	308,687	103,300	387,493
Employee Benefits	150,552	94,000	166,958
Travel	0	0	75,400
Operating Expenses	100	300	22,830
Total - Marketing Supply Management (225000):	<u>459,339</u>	<u>197,600</u>	<u>652,681</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Business Information and Technology (226000)			
Salaries - Academic	272,523	215,108	348,525
Employee Benefits	146,307	77,800	134,726
Travel	0	0	77,500
Operating Expenses	1,500	300	49,613
Total - Business Information and Technology (226000):	<u>420,330</u>	<u>293,208</u>	<u>610,364</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>
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	66,931	4,663	4,663
Employee Benefits	66,856	1,000	101,000
Travel	7,292	0	7,000
Operating Expenses	0	0	6,451
Total - School Hospitality and Resort Mgmt (227600):	<u>141,079</u>	<u>5,663</u>	<u>119,114</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	66,375	0	63,625
Employee Benefits	123,225	1,500	177,500
Operating Expenses	0	0	31,791
Total - FCBE Executive and Intl Master Prog (227850):	<u>189,600</u>	<u>1,500</u>	<u>272,916</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Education (230000)			
Salaries - Academic	69,820	69,820	71,010
Salaries - Professional	0	0	15,000
Employee Benefits	24,646	30,000	30,000
Travel	2,938	0	0
Operating Expenses	1,157	62,252	355,400
Total - College of Education (230000):	<u>98,561</u>	<u>162,072</u>	<u>471,410</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	63,199	0	39,700
Salaries - Professional	571	0	0
Employee Benefits	13,270	1,000	24,967
Travel	15,053	0	11,650
Operating Expenses	4,974	0	52,205
Total - Leadership (231000):	<u>97,067</u>	<u>1,000</u>	<u>128,522</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
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)			
Salaries - Academic	10,336	0	0
Employee Benefits	3,649	0	0
Operating Expenses	0	0	1,501
Total - Leadership Reginald Green (231100):	<u>13,985</u>	<u>0</u>	<u>1,501</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>
Leadership Wendy Griswold (231103)			
Operating Expenses	0	0	121
Total - Leadership Wendy Griswold (231103):	<u>0</u>	<u>0</u>	<u>121</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Leadership Donna Menke (231104)			
Operating Expenses	0	0	50
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>0</u>	<u>50</u>
Counsel Education Psych Research (232000)			
Salaries - Academic	93,681	0	157,700
Employee Benefits	1,780	1,500	2,000
Travel	16,162	0	14,000
Operating Expenses	282	0	45,682
Total - Counsel Education Psych Research (232000):	<u>111,905</u>	<u>1,500</u>	<u>219,382</u>
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	<u>0</u>	<u>0</u>	<u>1,047</u>
CEPR D Lustig (232103)			
Operating Expenses	1,280	0	5,400
Department Revenues	363	0	0
Total - CEPR D Lustig (232103):	<u>1,643</u>	<u>0</u>	<u>5,400</u>
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CEPR Yeh Hsueh (232105)			
Travel	0	0	1,700
Operating Expenses	0	0	4,302
Total - CEPR Yeh Hsueh (232105):	0	0	6,002
CEPR Yonghong Xu (232108)			
Operating Expenses	0	0	688
Total - CEPR Yonghong Xu (232108):	0	0	688
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	2,999
Total - CEPR Chrisann Schiro-Geist (232109):	0	0	2,999
CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	2,358
Total - CEPR Stephen Zanskas (232111):	0	0	2,358
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	2,653
Total - CEPR Pamela Cogdal (232112):	0	0	2,653

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	0	0	7,443
Total - CRER Lavonnie Perry-Claybon (232116):	<u>0</u>	<u>0</u>	<u>7,443</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	9,466	0	10,375
Employee Benefits	3,342	0	3,000
Travel	2,200	0	10,000
Operating Expenses	16,797	0	62,066
Total - Instruction Curriculum Leadership (234000):	<u>31,805</u>	<u>0</u>	<u>85,441</u>
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
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 Kay Reeves (234127)			
Operating Expenses	0	0	4,022
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>0</u>	<u>4,022</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
ICL Angiline Powell (234129) Operating Expenses	0	0	1,505
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>0</u>	<u>1,505</u>
ICL Lee Allen (234131) Operating Expenses	0	0	3,635
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>3,635</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 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
ICL Laura Casey (234137)			
Travel	1,776	0	0
Operating Expenses	13	0	11,312
Total - ICL Laura Casey (234137):	<u>1,789</u>	<u>0</u>	<u>11,312</u>
ICL Alfred Hall (234138)			
Operating Expenses	0	0	1,360
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>0</u>	<u>1,360</u>
ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,087
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>2,087</u>
ICL William Hunter (234140)			
Travel	0	0	3,000
Operating Expenses	858	0	9,661
Department Revenues	383	0	0
Total - ICL William Hunter (234140):	<u>1,241</u>	<u>0</u>	<u>12,661</u>
Health Studies (235000)			
Salaries - Academic	243,783	14,800	342,106
Salaries - Professional	47,563	0	98,559
Employee Benefits	204,814	22,000	208,514
Travel	0	0	1,000
Operating Expenses	117,137	16,651	115,791
Capital Outlay	134,178	0	98,250
Department Revenues	-451	0	0
Total - Health Studies (235000):	<u>747,024</u>	<u>53,451</u>	<u>864,220</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
University of Memphis
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SBS K Ward (235100)			
Salaries - Academic	3,223	0	0
Employee Benefits	1,138	0	0
Travel	3,426	0	0
Operating Expenses	1,650	0	16,382
Total - SBS K Ward (235100):	<u>9,437</u>	<u>0</u>	<u>16,382</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>
SLC Michael Huffman (235107)			
Operating Expenses	0	0	1,833
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>0</u>	<u>1,833</u>
HSS T Smith (235108)			
Operating Expenses	0	0	464
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>464</u>
HSS R Bloomer (235111)			
Travel	71	0	0
Operating Expenses	5,846	0	9,584
Total - HSS R Bloomer (235111):	<u>5,917</u>	<u>0</u>	<u>9,584</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
HSS Barbara McClanahan (235115) Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	0	0	7,867
HSS Michelle Stockton (235120) Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	0	0	4,563
HSS Yuhua Li (235121) Operating Expenses	0	0	2
Total - HSS Yuhua Li (235121):	0	0	2
HSS - M Ruth Williams (235123) Operating Expenses	0	0	10
Total - HSS - M Ruth Williams (235123):	0	0	10
HSS Chad Touchberry (235128) Operating Expenses	0	0	6,786
Total - HSS Chad Touchberry (235128):	0	0	6,786

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
HSS Marie van der Merwe (235129)			
Operating Expenses	0	0	25,486
Total - HSS Marie van der Merwe (235129):	<u>0</u>	<u>0</u>	<u>25,486</u>
HSS Brandt Pence (235131)			
Operating Expenses	0	0	7,125
Total - HSS Brandt Pence (235131):	<u>0</u>	<u>0</u>	<u>7,125</u>
HSS Douglas Powell (235132)			
Operating Expenses	0	0	8
Capital Outlay	0	0	7,800
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>0</u>	<u>7,808</u>
HSS Melissa Puppa (235133)			
Operating Expenses	12,059	0	5,575
Total - HSS Melissa Puppa (235133):	<u>12,059</u>	<u>0</u>	<u>5,575</u>
HSS Yufeng Zhang (235136)			
Salaries - Students	1,269	0	0
Salaries - Professional	0	0	1,616
Employee Benefits	22	0	500
Travel	1,609	0	0
Operating Expenses	3,741	0	31,765
Total - HSS Yufeng Zhang (235136):	<u>6,641</u>	<u>0</u>	<u>33,881</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SHS Kelly Simonton (235138) Operating Expenses	0	0	10,000
Total - SHS Kelly Simonton (235138):	<u>0</u>	<u>0</u>	<u>10,000</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) Operating Expenses	4,434	0	157,862
Total - Center Research Education Policy (236500):	<u>4,434</u>	<u>0</u>	<u>157,862</u>
CREP Todd Zoblotsky (236503) Operating Expenses	0	0	8,447
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>0</u>	<u>8,447</u>
CREP Carolyn Kaldon (236504) Salaries - Academic	600	0	0
Operating Expenses	0	0	4,224
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>0</u>	<u>4,224</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CREP Christine Bertz (236506)			
Operating Expenses	0	0	12,027
Total - CREP Christine Bertz (236506):	<u>0</u>	<u>0</u>	<u>12,027</u>
Lipman ELRC (238000)			
Operating Expenses	0	0	787
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	26,821	0	36,399
Salaries - Professional	14,274	0	0
Employee Benefits	14,506	0	14,932
Travel	10,435	0	4,654
Operating Expenses	100,919	416,637	593,898
Capital Outlay	12,164	0	1
Total - College of Engineering (240000):	<u>179,119</u>	<u>416,637</u>	<u>649,884</u>
CAESER (240200)			
Salaries - Academic	11,941	0	0
Employee Benefits	4,215	0	5,000
Travel	5,617	0	0
Operating Expenses	468	0	3,914
Total - CAESER (240200):	<u>22,241</u>	<u>0</u>	<u>8,914</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biomedical Engineering (241000)			
Salaries - Academic	146,533	137,306	242,580
Salaries - Supporting	1,177	0	0
Salaries - Students	6,167	0	0
Salaries - Professional	0	0	50,000
Employee Benefits	80,187	45,900	115,264
Travel	11,814	0	0
Operating Expenses	51,737	0	-7,278
Capital Outlay	14,155	0	0
Department Revenues	-488	0	0
Total - Biomedical Engineering (241000):	311,282	183,206	400,566
Biomed E Lindner (241100)			
Salaries - Academic	19,223	0	0
Salaries - Supporting	0	0	3,105
Employee Benefits	6,786	0	13,778
Operating Expenses	390	0	31
Total - Biomed E Lindner (241100):	26,399	0	16,914
Biomed A De Jongh (241104)			
Travel	3,335	0	0
Operating Expenses	712	0	59
Total - Biomed A De Jongh (241104):	4,047	0	59

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biomed J Bumgardner (241106)			
Travel	6,300	0	0
Operating Expenses	5,581	0	0
Total - Biomed J Bumgardner (241106):	11,881	0	0
Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	0	0	67
Biomed Jessica Jennings (241109)			
Operating Expenses	5,869	0	0
Capital Outlay	5,258	0	0
Total - Biomed Jessica Jennings (241109):	11,127	0	0
Biomedical Engineering Esra Roan (241110)			
Operating Expenses	0	0	7
Total - Biomedical Engineering Esra Roan (241110):	0	0	7
Biomed Gary Bowlin (241111)			
Salaries - Academic	5,963	0	0
Employee Benefits	2,105	0	0
Operating Expenses	6	0	7,802
Total - Biomed Gary Bowlin (241111):	8,074	0	7,802

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biomed Aaryani Sajja (241113)			
Salaries - Academic	4,861	0	12,223
Salaries - Students	3,337	0	1,500
Employee Benefits	1,777	0	5,000
Travel	350	0	5,000
Operating Expenses	3,306	0	87,007
Total - Biomed Aaryani Sajja (241113):	<u>13,631</u>	<u>0</u>	<u>110,730</u>
Civil Engineering (242000)			
Salaries - Academic	388,960	0	321,524
Salaries - Professional	0	0	3,200
Employee Benefits	138,374	3,000	124,567
Travel	0	0	5,000
Operating Expenses	2,119	0	69,895
Total - Civil Engineering (242000):	<u>529,453</u>	<u>3,000</u>	<u>524,186</u>
CIRBE - Center (242001)			
Travel	0	0	1,587
Operating Expenses	0	0	12,381
Total - CIRBE - Center (242001):	<u>0</u>	<u>0</u>	<u>13,968</u>
Civil Eng R Meier (242103)			
Operating Expenses	395	0	4,913
Total - Civil Eng R Meier (242103):	<u>395</u>	<u>0</u>	<u>4,913</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Civil Eng C Camp (242104)			
Travel	2,025	0	0
Operating Expenses	109	0	4,675
Total - Civil Eng C Camp (242104):	2,134	0	4,675
Civil Eng S Pezeshk (242106)			
Salaries - Academic	6,364	0	0
Employee Benefits	643	0	0
Travel	0	0	1,435
Operating Expenses	6,001	0	42,364
Total - Civil Eng S Pezeshk (242106):	13,008	0	43,799
Civil Eng B Waldron (242107)			
Salaries - Academic	1,600	0	3,308
Employee Benefits	30	0	1,178
Travel	90	0	0
Operating Expenses	10,234	0	42,410
Total - Civil Eng B Waldron (242107):	11,954	0	46,896
Intermodal Frght and Transport Inst (242109)			
Salaries - Professional	150	0	0
Travel	1,891	0	0
Operating Expenses	4,681	0	2,812
Total - Intermodal Frght and Transport Inst (242109):	6,722	0	2,812

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	4,445	0	0
Employee Benefits	1,569	0	2,000
Travel	1,758	0	112
Operating Expenses	9,390	0	645
Capital Outlay	210	0	0
Total - Civil Eng Stephanie Ivey (242110):	<u>17,372</u>	<u>0</u>	<u>2,757</u>
Civil Eng D Arellano (242111)			
Travel	1,552	0	0
Operating Expenses	243	0	647
Total - Civil Eng D Arellano (242111):	<u>1,795</u>	<u>0</u>	<u>647</u>
Civil Eng Michail Gkolias (242112)			
Travel	1,644	0	1,960
Operating Expenses	2,866	0	1,727
Total - Civil Eng Michail Gkolias (242112):	<u>4,510</u>	<u>0</u>	<u>3,687</u>
Civil Eng Ryan Csontos (242113)			
Operating Expenses	0	0	10
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>0</u>	<u>10</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Civil Eng Adel Abdelnaby (242114)			
Travel	542	0	0
Operating Expenses	290	0	467
Total - Civil Eng Adel Abdelnaby (242114):	832	0	467
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Students	286	0	0
Employee Benefits	5	0	0
Travel	3,837	0	0
Operating Expenses	2,651	0	4,519
Total - Civil Eng Sabyasachee Mishra (242115):	6,779	0	4,519
Civil Eng Claudio Meier (242117)			
Salaries - Academic	20,557	0	0
Salaries - Students	205	0	0
Employee Benefits	1,924	0	2,000
Travel	574	0	50
Operating Expenses	388	0	3,187
Total - Civil Eng Claudio Meier (242117):	23,648	0	5,237
Civil Eng Maryam Esfandarani (242118)			
Salaries - Academic	18,522	0	7,862
Employee Benefits	8,805	0	3,000
Travel	197	0	5,000
Operating Expenses	20,366	0	63,346
Total - Civil Eng Maryam Esfandarani (242118):	47,890	0	79,208

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Civil Eng Farhad Jazaei (242119)			
Operating Expenses	0	0	40,000
Total - Civil Eng Farhad Jazaei (242119):	<u>0</u>	<u>0</u>	<u>40,000</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	5,000	0	100,000
Salaries - Supporting	0	0	5,840
Salaries - Professional	0	0	100,000
Employee Benefits	8,577	0	60,785
Travel	6,209	0	0
Operating Expenses	-126	0	42,566
Total - Electrical Computer Engineering (243000):	<u>19,660</u>	<u>0</u>	<u>309,191</u>
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	<u>0</u>	<u>0</u>	<u>198</u>
EECE Chrysantho Preza (243106)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,530	0	0
Operating Expenses	3,415	0	3,136
Total - EECE Chrysantho Preza (243106):	<u>16,945</u>	<u>0</u>	<u>3,136</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	540
Total - EECE Aaron Robinson (243107):	<u>0</u>	<u>0</u>	<u>540</u>
EECE Eddie Jacobs (243108)			
Salaries - Administrative	1,800	0	0
Employee Benefits	635	0	0
Travel	1,642	0	0
Operating Expenses	284	0	0
Total - EECE Eddie Jacobs (243108):	<u>4,361</u>	<u>0</u>	<u>0</u>
EECE Mohammed Yeasin (243109)			
Operating Expenses	0	0	366
Total - EECE Mohammed Yeasin (243109):	<u>0</u>	<u>0</u>	<u>366</u>
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	4,500	0	0
Employee Benefits	86	0	0
Total - EECE Mohd Hasan Ali (243111):	<u>4,586</u>	<u>0</u>	<u>0</u>
EECE Bashir Morshed (243112)			
Salaries - Academic	3,750	0	0
Employee Benefits	71	0	0
Travel	1,899	0	0
Operating Expenses	18,374	0	1,294
Capital Outlay	5,678	0	0
Total - EECE Bashir Morshed (243112):	<u>29,772</u>	<u>0</u>	<u>1,294</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
EECE Russell Deaton (243113)			
Travel	2,563	0	0
Operating Expenses	0	0	4,727
Total - EECE Russell Deaton (243113):	2,563	0	4,727
EECE Madhu Balasubramanian (243114)			
Salaries - Academic	25,710	0	10,510
Employee Benefits	4,831	0	3,000
Operating Expenses	5,830	0	15,321
Total - EECE Madhu Balasubramanian (243114):	36,371	0	28,831
EECE Ana Doblas (243115)			
Salaries - Academic	17,023	0	9,728
Salaries - Students	6,226	0	7,500
Employee Benefits	6,121	0	4,500
Travel	4,201	0	0
Operating Expenses	47,405	0	32,834
Capital Outlay	10,216	0	0
Total - EECE Ana Doblas (243115):	91,192	0	54,562
Engineering Technology (244000)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	190	500	10,858
Operating Expenses	1,017	0	0
Total - Engineering Technology (244000):	11,207	500	20,858

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Engineering Technology D Kohn (244101)			
Operating Expenses	276	0	0
Total - Engineering Technology D Kohn (244101):	<u>276</u>	<u>0</u>	<u>0</u>
Engr Tech Kevin Berisso (244102)			
Operating Expenses	687	0	0
Total - Engr Tech Kevin Berisso (244102):	<u>687</u>	<u>0</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)			
Travel	3,277	0	0
Operating Expenses	2,489	0	0
Total - Engr Tech Jim McGinnis (244103):	<u>5,766</u>	<u>0</u>	<u>0</u>
Engr Tech Lenwood Fields (244104)			
Operating Expenses	4,650	0	0
Total - Engr Tech Lenwood Fields (244104):	<u>4,650</u>	<u>0</u>	<u>0</u>
Mechanical Engineering (245000)			
Salaries - Academic	198,289	25,039	75,941
Employee Benefits	112,890	5,000	62,456
Travel	15	0	0
Operating Expenses	4,913	0	103,295
Capital Outlay	52,472	0	0
Total - Mechanical Engineering (245000):	<u>368,579</u>	<u>30,039</u>	<u>241,692</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Mech Eng H Lin (245100) Operating Expenses	676	0	359
Total - Mech Eng H Lin (245100):	<u>676</u>	<u>0</u>	<u>359</u>
Mech Eng G Lewis (245101) Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>174</u>
Mech Eng G Qi (245103) Operating Expenses	0	0	236
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>0</u>	<u>236</u>
Mech Eng J Hochstein (245104) Operating Expenses	1,386	0	0
Total - Mech Eng J Hochstein (245104):	<u>1,386</u>	<u>0</u>	<u>0</u>
Mech Eng J Marchetta (245105) Salaries - Academic	6,854	0	0
Employee Benefits	2,419	0	2,000
Travel	621	0	0
Operating Expenses	2,024	0	5,610
Total - Mech Eng J Marchetta (245105):	<u>11,918</u>	<u>0</u>	<u>7,610</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
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	16,675	0	4,170
Salaries - Professional	0	0	50,000
Employee Benefits	5,886	0	2,000
Travel	3,082	0	0
Operating Expenses	2,823	0	9,905
Capital Outlay	7,979	0	0
Total - Mech Eng Ebrahim Asadi (245108):	36,445	0	66,075
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	9,883	0	0
Employee Benefits	2,553	0	0
Travel	9,695	0	0
Operating Expenses	38,234	0	16,139
Capital Outlay	12,175	0	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	72,540	0	16,139
Mech Eng Ali Fatemi (245111)			
Operating Expenses	6,260	0	25,516
Capital Outlay	22,869	0	0
Total - Mech Eng Ali Fatemi (245111):	29,129	0	25,516

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Mech Eng Daniel Foti (245112)			
Operating Expenses	0	0	75,000
Total - Mech Eng Daniel Foti (245112):	<u>0</u>	<u>0</u>	<u>75,000</u>
Mech Eng Amir Hadadzadeh (245113)			
Operating Expenses	0	0	85,000
Total - Mech Eng Amir Hadadzadeh (245113):	<u>0</u>	<u>0</u>	<u>85,000</u>
Art (251000)			
Salaries - Academic	117,321	47,806	133,317
Employee Benefits	148,353	23,000	129,036
Operating Expenses	0	0	745
Total - Art (251000):	<u>265,674</u>	<u>70,806</u>	<u>263,098</u>
Communication and Film (252000)			
Salaries - Academic	50,750	0	29,000
Employee Benefits	12,788	4,100	15,100
Travel	0	0	34,000
Operating Expenses	425	0	7,242
Total - Communication and Film (252000):	<u>63,963</u>	<u>4,100</u>	<u>85,342</u>
Comm S J Ross (252103)			
Employee Benefits	0	0	5,000
Operating Expenses	0	0	195
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>5,195</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Comm Amanda Young (252105)			
Operating Expenses	0	0	1,526
Total - Comm Amanda Young (252105):	0	0	1,526
Comm Joy Goldsmith (252106)			
Operating Expenses	1,676	0	0
Total - Comm Joy Goldsmith (252106):	1,676	0	0
Journalism and Strategic Media (253000)			
Salaries - Academic	105,469	81,469	102,576
Employee Benefits	71,366	37,500	70,500
Operating Expenses	0	0	6,445
Total - Journalism and Strategic Media (253000):	176,835	118,969	179,521
Journalism Melissa Janoske (253104)			
Operating Expenses	0	0	5,000
Total - Journalism Melissa Janoske (253104):	0	0	5,000
Journalism Roxane Coche (253105)			
Salaries - Academic	1,335	0	0
Salaries - Supporting	220	0	0
Salaries - Students	5,484	0	0
Employee Benefits	134	0	0
Operating Expenses	122	0	0
Total - Journalism Roxane Coche (253105):	7,295	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
School of Music (254000)			
Salaries - Academic	184,322	0	253,210
Salaries - Supporting	1,500	0	0
Salaries - Professional	100	0	0
Employee Benefits	3,651	6,500	6,500
Travel	0	0	25,000
Operating Expenses	3,923	0	5,531
Total - School of Music (254000):	<u>193,496</u>	<u>6,500</u>	<u>290,241</u>
Theatre Dance (255000)			
Salaries - Academic	84,500	0	76,500
Employee Benefits	141,490	5,000	82,622
Total - Theatre Dance (255000):	<u>225,990</u>	<u>5,000</u>	<u>159,122</u>
Architecture (256000)			
Salaries - Academic	0	0	48,000
Employee Benefits	4,603	0	85,450
Operating Expenses	0	0	1,516
Total - Architecture (256000):	<u>4,603</u>	<u>0</u>	<u>134,966</u>
School of Law (260000)			
Salaries - Academic	178,307	178,307	179,260
Employee Benefits	62,942	67,000	67,000
Operating Expenses	0	0	723
Total - School of Law (260000):	<u>241,249</u>	<u>245,307</u>	<u>246,983</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Health Law (260400)			
Operating Expenses	0	0	238
Total - Health Law (260400):	<u>0</u>	<u>0</u>	<u>238</u>
Loewenberg College of Nursing (265000)			
Salaries - Academic	54,548	54,548	54,548
Employee Benefits	19,255	25,000	27,500
Operating Expenses	0	0	930
Total - Loewenberg College of Nursing (265000):	<u>73,803</u>	<u>79,548</u>	<u>82,978</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	420,488	171,388	369,502
Salaries - Students	327	0	0
Salaries - Professional	131	0	204
Employee Benefits	473,366	67,700	550,579
Travel	27,085	0	40,000
Operating Expenses	20,925	62,951	165,797
Capital Outlay	4,210	0	0
Total - School of Comm Sci and Disorders (274000):	<u>946,532</u>	<u>302,039</u>	<u>1,126,082</u>
CSD E Buder (274001)			
Employee Benefits	0	0	3,916
Operating Expenses	2,892	0	23,818
Total - CSD E Buder (274001):	<u>2,892</u>	<u>0</u>	<u>27,734</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CSD R Cox (274004)			
Operating Expenses	188	0	0
Total - CSD R Cox (274004):	<u>188</u>	<u>0</u>	<u>0</u>
 CSD K Oller (274009)			
Salaries - Academic	5,142	0	0
Salaries - Professional	10,097	0	0
Employee Benefits	5,379	0	2,000
Travel	3,379	0	0
Operating Expenses	14,035	0	856
Total - CSD K Oller (274009):	<u>38,032</u>	<u>0</u>	<u>2,856</u>
 CSD L Lucks-Mendel (274012)			
Operating Expenses	767	0	0
Total - CSD L Lucks-Mendel (274012):	<u>767</u>	<u>0</u>	<u>0</u>
 CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	2,402
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>2,402</u>
 CSD Naomi Eichorn (274015)			
Travel	0	0	1,650
Operating Expenses	120	0	17,562
Total - CSD Naomi Eichorn (274015):	<u>120</u>	<u>0</u>	<u>19,212</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CSD Jani Johnson (274016)			
Travel	2,824	0	0
Operating Expenses	3,593	0	10,674
Total - CSD Jani Johnson (274016):	<u>6,417</u>	<u>0</u>	<u>10,674</u>
CSD Miriam van Mersbergen (274017)			
Operating Expenses	0	0	941
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>0</u>	<u>941</u>
CSD Lynda Feenaughty (274018)			
Travel	2,585	0	2,000
Operating Expenses	1,593	0	12,491
Total - CSD Lynda Feenaughty (274018):	<u>4,178</u>	<u>0</u>	<u>14,491</u>
CSD Deborah Moncrieff (274020)			
Travel	0	0	2,500
Operating Expenses	995	0	5,705
Total - CSD Deborah Moncrieff (274020):	<u>995</u>	<u>0</u>	<u>8,205</u>
College of Prof & Liberal Studies (275000)			
Travel	0	0	1,820
Operating Expenses	5,622	37,710	225,649
Total - College of Prof & Liberal Studies (275000):	<u>5,622</u>	<u>37,710</u>	<u>227,469</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Family and Consumer Sciences (275100)			
Travel	218	0	3,875
Operating Expenses	11,532	0	4,703
Total - Family and Consumer Sciences (275100):	<u>11,750</u>	<u>0</u>	<u>8,578</u>
School of Public Health (276000)			
Employee Benefits	0	1,000	4,000
Travel	-180	0	0
Operating Expenses	3,994	133,156	773,057
Total - School of Public Health (276000):	<u>3,814</u>	<u>134,156</u>	<u>777,057</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	101,750	0	82,500
Employee Benefits	64,406	5,000	65,000
Operating Expenses	38	0	485
Total - Social and Behavioral Sciences (276002):	<u>166,194</u>	<u>5,000</u>	<u>147,985</u>
Epidemiology Lisa Klesges (276003)			
Salaries - Administrative	2,116	0	0
Employee Benefits	747	0	1,000
Operating Expenses	930	0	2,875
Total - Epidemiology Lisa Klesges (276003):	<u>3,793</u>	<u>0</u>	<u>3,875</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SPH SangNam Ahn (276004) Operating Expenses	0	0	2,238
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>2,238</u>
SPH Daniel Gentry (276005) Operating Expenses	0	0	5,078
Total - SPH Daniel Gentry (276005):	<u>0</u>	<u>0</u>	<u>5,078</u>
SPH Pratik Banerjee (276008) Travel	534	0	0
Operating Expenses	43	0	12,270
Total - SPH Pratik Banerjee (276008):	<u>577</u>	<u>0</u>	<u>12,270</u>
SPH Erik Carlton (276009) Operating Expenses	329	0	20
Total - SPH Erik Carlton (276009):	<u>329</u>	<u>0</u>	<u>20</u>
SPH Raymond Osarogiagbon (276010) Operating Expenses	0	0	3,529
Total - SPH Raymond Osarogiagbon (276010):	<u>0</u>	<u>0</u>	<u>3,529</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SPH Hongmei Zhang (276011)			
Salaries - Academic	3,360	0	0
Employee Benefits	1,186	0	2,000
Travel	0	0	4,000
Operating Expenses	2,928	0	9,630
Total - SPH Hongmei Zhang (276011):	7,474	0	15,630
SPH M Paige Powell (276012)			
Travel	1,280	0	0
Operating Expenses	1,351	0	4,049
Total - SPH M Paige Powell (276012):	2,631	0	4,049
SPH Aram Dobalian (276013)			
Travel	5,084	0	6,000
Operating Expenses	115	0	17,791
Total - SPH Aram Dobalian (276013):	5,199	0	23,791
EH Chunrong Jia (276100)			
Travel	0	0	2,000
Operating Expenses	1,760	0	12,101
Total - EH Chunrong Jia (276100):	1,760	0	14,101

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
EH Debra Bartelli (276101) Operating Expenses	0	0	615
Total - EH Debra Bartelli (276101):	0	0	615
EH Yong Yang (276102) Operating Expenses	0	0	1,103
Total - EH Yong Yang (276102):	0	0	1,103
SBS Marian Levy (276201) Travel	3,614	0	0
Operating Expenses	211	0	2,296
Total - SBS Marian Levy (276201):	3,825	0	2,296
SBS Natalie Williams (276202) Operating Expenses	0	0	123
Total - SBS Natalie Williams (276202):	0	0	123
SBS Sato Ashida (276204) Operating Expenses	0	0	539
Total - SBS Sato Ashida (276204):	0	0	539

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SBS Latrice Pichon (276205)			
Salaries - Academic	638	0	0
Employee Benefits	225	0	1,000
Travel	492	0	1,000
Operating Expenses	247	0	2,425
Total - SBS Latrice Pichon (276205):	<u>1,602</u>	<u>0</u>	<u>4,425</u>
SBS Brook Harmon (276206)			
Travel	364	0	0
Total - SBS Brook Harmon (276206):	<u>364</u>	<u>0</u>	<u>0</u>
Epidemiology (276300)			
Salaries - Academic	99,150	0	149,000
Employee Benefits	64,356	5,000	75,000
Operating Expenses	0	0	54,806
Total - Epidemiology (276300):	<u>163,506</u>	<u>5,000</u>	<u>278,806</u>
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	0	0	260
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>0</u>	<u>260</u>
Epidemiology Vikki Nolan (276303)			
Operating Expenses	2	0	8,613
Total - Epidemiology Vikki Nolan (276303):	<u>2</u>	<u>0</u>	<u>8,613</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Epidemiology Xinhua Yu (276304)			
Operating Expenses	6,221	0	2,090
Total - Epidemiology Xinhua Yu (276304):	<u>6,221</u>	<u>0</u>	<u>2,090</u>
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	8,332	0	0
Employee Benefits	2,941	0	4,000
Operating Expenses	3,269	0	7,495
Total - Epidemiology Wilfried Karmaus (276305):	<u>14,542</u>	<u>0</u>	<u>11,495</u>
Epidemiology James Gurney (276306)			
Travel	3,715	0	5,000
Operating Expenses	575	0	122,470
Total - Epidemiology James Gurney (276306):	<u>4,290</u>	<u>0</u>	<u>127,470</u>
Epidemiology Meredith Ray (276307)			
Salaries - Academic	3,360	0	0
Employee Benefits	1,186	0	2,000
Operating Expenses	1,350	0	6,267
Total - Epidemiology Meredith Ray (276307):	<u>5,896</u>	<u>0</u>	<u>8,267</u>
Epidemiology Matthew Smeltzer (276308)			
Travel	5,689	0	0
Operating Expenses	881	0	25,231
Total - Epidemiology Matthew Smeltzer (276308):	<u>6,570</u>	<u>0</u>	<u>25,231</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	79,750	0	82,500
Employee Benefits	48,370	5,000	65,000
Travel	0	0	10,000
Operating Expenses	2,000	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>130,120</u>	<u>5,000</u>	<u>157,500</u>
HSMP Soumitra Bhuyan (276401)			
Travel	924	0	0
Operating Expenses	10,084	0	484
Total - HSMP Soumitra Bhuyan (276401):	<u>11,008</u>	<u>0</u>	<u>484</u>
Biostats Yu Jiang (276501)			
Travel	0	0	1,500
Operating Expenses	2,073	0	2,780
Total - Biostats Yu Jiang (276501):	<u>2,073</u>	<u>0</u>	<u>4,280</u>
Bureau Business Economic Research (278000)			
Operating Expenses	0	0	196
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>196</u>
BBER J Gnuschke (278100)			
Salaries - Academic	4,187	0	0
Salaries - Supporting	5,433	0	0
Employee Benefits	3,396	0	0
Operating Expenses	0	0	70
Total - BBER J Gnuschke (278100):	<u>13,016</u>	<u>0</u>	<u>70</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Academic Success (280000)			
Salaries - Professional	14,323	0	0
Employee Benefits	5,056	0	6,000
Total - Student Academic Success (280000):	<u>19,379</u>	<u>0</u>	<u>6,000</u>
Center for Information Assurance (280010)			
Salaries - Academic	4,992	0	0
Employee Benefits	1,762	0	0
Operating Expenses	0	0	5,940
Total - Center for Information Assurance (280010):	<u>6,754</u>	<u>0</u>	<u>5,940</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>
Vice President Research (283000)			
Salaries - Academic	140,552	0	0
Employee Benefits	49,615	0	63,200
Travel	4,550	0	0
Operating Expenses	138,073	159,704	3,603,390
Department Revenues	77	0	0
Total - Vice President Research (283000):	<u>332,867</u>	<u>159,704</u>	<u>3,666,590</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	9,343
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>0</u>	<u>9,343</u>
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Research Computing (370000)			
Operating Expenses	8,999	0	10,000
Total - Research Computing (370000):	<u>8,999</u>	<u>0</u>	<u>10,000</u>
VP Student Affairs (400000)			
Salaries - Administrative	2,606	0	0
Salaries - Students	7,785	9,000	9,000
Salaries - Professional	19,004	22,038	22,038
Employee Benefits	7,754	0	0
Operating Expenses	0	0	13,923
Total - VP Student Affairs (400000):	<u>37,149</u>	<u>31,038</u>	<u>44,961</u>
General Accounting (800000)			
Salaries - Professional	554,398	591,300	577,200
Employee Benefits	167,326	208,600	206,600
Operating Expenses	0	533,258	342,800
Department Revenues	275,033	0	0
Total - General Accounting (800000):	<u>996,757</u>	<u>1,333,158</u>	<u>1,126,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
University Technology and ERP (800200) Operating Expenses	375,427	400,000	434,223
Total - University Technology and ERP (800200):	<u>375,427</u>	<u>400,000</u>	<u>434,223</u>
Benefits (810000)			
Salaries - Administrative	1,420	0	0
Salaries - Academic	106,673	0	0
Salaries - Supporting	9,054	0	0
Salaries - Professional	85,672	0	0
Employee Benefits	33,147	0	0
Department Revenues	98,319	0	0
Total - Benefits (810000):	<u>334,285</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	15,324	0	0
Salaries - Academic	9,516,980	3,996,364	9,570,650
Salaries - Supporting	186,777	102,257	89,398
Salaries - Students	54,837	9,000	26,240
Salaries - Professional	1,102,096	699,092	1,594,263
Employee Benefits	4,820,405	1,824,100	5,361,480
Travel	583,195	3,656	862,280
Operating Expenses	2,292,703	3,021,797	14,684,014
Capital Outlay	483,257	0	308,655
Department Revenues	343,711	-35,000	-35,000
Total	<u>19,399,285</u>	<u>9,621,266</u>	<u>32,461,980</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Research (25):			
Salaries - Administrative	516,041	513,655	575,559
Salaries - Academic	12,424,567	6,875,252	12,700,196
Salaries - Supporting	763,831	412,279	657,870
Salaries - Students	67,302	13,430	29,420
Salaries - Professional	3,346,202	3,195,728	3,775,575
Employee Benefits	7,176,085	4,153,800	7,996,035
Travel	675,727	64,053	923,933
Operating Expense	2,867,201	3,590,676	18,915,959
Capital Outlay	642,445	0	371,155
Department Revenues	459,489	-175,100	-152,100
Total	28,938,890	18,643,773	45,793,602
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Operating Expenses	0	0	5,132
Total - Office of President (100000):	0	0	5,132
Institute for Journalism (100001)			
Salaries - Supporting	0	0	24,000
Salaries - Professional	121,708	0	175,000
Employee Benefits	47,545	32,000	67,000
Travel	0	5,000	5,000
Operating Expenses	4,104	25,000	40,922
Total - Institute for Journalism (100001):	173,357	62,000	311,922

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
University Counsel (102000)			
Travel	1,454	0	0
Operating Expenses	20,306	1,200	6,619
Total - University Counsel (102000):	21,760	1,200	6,619
FedEx Institute of Technology (110000)			
Salaries - Academic	22,250	0	0
Employee Benefits	7,854	0	0
Travel	15,074	0	2,225
Operating Expenses	273,458	37,900	451,247
Total - FedEx Institute of Technology (110000):	318,636	37,900	453,472
College of Arts and Sciences (201000)			
Operating Expenses	0	0	87
Total - College of Arts and Sciences (201000):	0	0	87
Center for Excellence MD2K (201035)			
Salaries - Students	12,313	0	0
Employee Benefits	234	100	100
Operating Expenses	3,317	0	478,349
Total - Center for Excellence MD2K (201035):	15,864	100	478,449

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Feinstone Center (203010) Operating Expenses	0	17,000	81,914
Total - Feinstone Center (203010):	<u>0</u>	<u>17,000</u>	<u>81,914</u>
Chemistry (204000) Operating Expenses	41	0	20,072
Total - Chemistry (204000):	<u>41</u>	<u>0</u>	<u>20,072</u>
English (205000) Operating Expenses	879	1,527	10,930
Total - English (205000):	<u>879</u>	<u>1,527</u>	<u>10,930</u>
World Languages and Literatures (206000) Operating Expenses	6,953	7,000	7,000
Total - World Languages and Literatures (206000):	<u>6,953</u>	<u>7,000</u>	<u>7,000</u>
Earth Sciences (207000) Salaries - Academic	2,500	0	0
Employee Benefits	40	0	0
Travel	10,753	17,200	17,200
Operating Expenses	11,366	800	31,664
Total - Earth Sciences (207000):	<u>24,659</u>	<u>18,000</u>	<u>48,864</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Mathematics (209000)			
Travel	805	0	0
Operating Expenses	30,408	10,000	19,309
Department Revenues	-7,475	0	0
Total - Mathematics (209000):	<u>23,738</u>	<u>10,000</u>	<u>19,309</u>
Math Maria Botelho (209129)			
Travel	0	0	3,000
Operating Expenses	0	0	9,568
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>12,568</u>
Computer Science (210000)			
Salaries - Academic	6,000	0	2,000
Employee Benefits	2,118	0	712
Operating Expenses	2,932	0	11,888
Department Revenues	-24,650	0	0
Total - Computer Science (210000):	<u>-13,600</u>	<u>0</u>	<u>14,600</u>
Physics and Materials Science (212000)			
Salaries - Academic	2,000	0	2,000
Salaries - Students	270	0	0
Employee Benefits	711	0	712
Operating Expenses	1,505	0	10,035
Total - Physics and Materials Science (212000):	<u>4,486</u>	<u>0</u>	<u>12,747</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Physics Firouzeh Sabri (212109)			
Salaries - Academic	0	0	2,520
Operating Expenses	610	10,000	3,786
Total - Physics Firouzeh Sabri (212109):	<u>610</u>	<u>10,000</u>	<u>6,306</u>
Political Science (213000)			
Salaries - Supporting	1,120	0	0
Salaries - Students	92,509	0	0
Employee Benefits	1,778	0	0
Travel	780	0	0
Operating Expenses	5,396	0	49,812
Total - Political Science (213000):	<u>101,583</u>	<u>0</u>	<u>49,812</u>
Psychology (214000)			
Operating Expenses	1,037	0	0
Total - Psychology (214000):	<u>1,037</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)			
Salaries - Academic	51,072	69,189	47,656
Salaries - Supporting	59,368	60,450	62,993
Employee Benefits	44,989	49,000	52,000
Travel	0	178	178
Operating Expenses	23,312	32,976	164,328
Total - Psychological Service Center (214102):	<u>178,741</u>	<u>211,793</u>	<u>327,155</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Psyc T Fagan (214109)			
Salaries - Academic	2,059	0	0
Employee Benefits	727	0	2,000
Total - Psyc T Fagan (214109):	2,786	0	2,000
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	10,848
Total - Institute For Intelligent Systems (214200):	0	0	10,848
Sociology (215000)			
Salaries - Academic	28,676	0	0
Employee Benefits	10,123	0	12,000
Total - Sociology (215000):	38,799	0	12,000
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	397
Total - Interdisciplinary Studies (217100):	0	0	397
Confucius Institute (217113)			
Salaries - Academic	0	0	7,000
Travel	3,561	0	0
Operating Expenses	1,015	4,500	2,500
Total - Confucius Institute (217113):	4,576	4,500	9,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Hooks Inst for Social Change (217140)			
Salaries - Academic	144,033	143,033	90,340
Salaries - Professional	111,163	113,212	120,279
Employee Benefits	89,538	100,000	90,000
Travel	0	0	5,300
Operating Expenses	4,233	0	9,690
Total - Hooks Inst for Social Change (217140):	<u>348,967</u>	<u>356,245</u>	<u>315,609</u>
Master of Public Health (217160)			
Salaries - Supporting	9,576	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	718	0	0
Operating Expenses	272	1,000	58,797
Total - Master of Public Health (217160):	<u>10,566</u>	<u>10,000</u>	<u>67,797</u>
School of Urban Affairs (217500)			
Operating Expenses	0	0	732
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>732</u>
Public Safety Institute (217560)			
Salaries - Administrative	1,730	0	0
Employee Benefits	611	0	0
Total - Public Safety Institute (217560):	<u>2,341</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Criminal Justice (217801)			
Operating Expenses	2,847	0	2,440
Total - Lambuth Criminal Justice (217801):	<u>2,847</u>	<u>0</u>	<u>2,440</u>
 Crim R Dupont (217813)			
Salaries - Academic	1,000	0	0
Employee Benefits	353	0	0
Travel	6,613	0	4,000
Operating Expenses	15,619	5,000	15,326
Total - Crim R Dupont (217813):	<u>23,585</u>	<u>5,000</u>	<u>19,326</u>
 Social Work (218000)			
Travel	831	0	0
Operating Expenses	6,329	3,000	8,873
Total - Social Work (218000):	<u>7,160</u>	<u>3,000</u>	<u>8,873</u>
 Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	334
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>334</u>
 International Business (220104)			
Operating Expenses	0	0	6,355
Total - International Business (220104):	<u>0</u>	<u>0</u>	<u>6,355</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
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	750	0	0
Salaries - Students	422	0	0
Salaries - Professional	375	0	0
Employee Benefits	5,414	0	0
Travel	5,847	0	0
Operating Expenses	2,768	0	2,102
Total - Business Information and Technology (226000):	<u>15,576</u>	<u>0</u>	<u>2,102</u>
BIT L Brooks (226100)			
Salaries - Academic	19,215	0	0
Employee Benefits	6,783	0	0
Operating Expenses	1,665	30,600	60,012
Total - BIT L Brooks (226100):	<u>27,663</u>	<u>30,600</u>	<u>60,012</u>
BIT Jasbir Dhaliwal (226102)			
Salaries - Supporting	2,288	0	0
Employee Benefits	172	0	0
Operating Expenses	0	0	67,682
Total - BIT Jasbir Dhaliwal (226102):	<u>2,460</u>	<u>0</u>	<u>67,682</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE Academic Administration (227000) Operating Expenses	2,072	1,100	1,100
Total - FCBE Academic Administration (227000):	<u>2,072</u>	<u>1,100</u>	<u>1,100</u>
FCBE Academic Program (227500) Operating Expenses	0	0	64
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>64</u>
School Hospitality and Resort Mgmt (227600) Operating Expenses	2,525	0	25,301
Total - School Hospitality and Resort Mgmt (227600):	<u>2,525</u>	<u>0</u>	<u>25,301</u>
College of Education (230000) Operating Expenses	1	0	49,773
Total - College of Education (230000):	<u>1</u>	<u>0</u>	<u>49,773</u>
Leadership (231000) Operating Expenses	0	0	6,169
Total - Leadership (231000):	<u>0</u>	<u>0</u>	<u>6,169</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Center for Urban School Leadership (231010)			
Operating Expenses	90	0	0
Total - Center for Urban School Leadership (231010):	<u>90</u>	<u>0</u>	<u>0</u>
Counsel Education Psych Research (232000)			
Operating Expenses	191	0	468
Total - Counsel Education Psych Research (232000):	<u>191</u>	<u>0</u>	<u>468</u>
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	50,563	0	0
Employee Benefits	17,849	0	18,000
Operating Expenses	110	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>68,522</u>	<u>0</u>	<u>18,000</u>
CRER Lavonnie Perry-Claybon (232116)			
Salaries - Academic	16,049	0	0
Employee Benefits	5,665	0	7,000
Operating Expenses	0	0	2
Total - CRER Lavonnie Perry-Claybon (232116):	<u>21,714</u>	<u>0</u>	<u>7,002</u>
Center Rehab Employment Research (233000)			
Salaries - Supporting	1,240	0	1,230
Salaries - Professional	6,187	1,700	3,035
Employee Benefits	209	0	1,845
Travel	297	0	543
Operating Expenses	2,159	100	14,314
Total - Center Rehab Employment Research (233000):	<u>10,092</u>	<u>1,800</u>	<u>20,967</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Instruction Curriculum Leadership (234000) Operating Expenses	0	0	992
Total - Instruction Curriculum Leadership (234000):	<u>0</u>	<u>0</u>	<u>992</u>
ICL D Giannangelo (234102) Operating Expenses	0	0	4,881
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>4,881</u>
ICL William Hunter (234140) Employee Benefits	0	0	12,000
Total - ICL William Hunter (234140):	<u>0</u>	<u>0</u>	<u>12,000</u>
Health Studies (235000) Salaries - Students	0	0	2,000
Travel	2,177	0	0
Operating Expenses	17,929	7,400	24,862
Total - Health Studies (235000):	<u>20,106</u>	<u>7,400</u>	<u>26,862</u>
UC Richard Irwin (235102) Operating Expenses	0	0	202
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>202</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
HSS R Bloomer (235111)			
Salaries - Supporting	690	0	0
Employee Benefits	52	0	0
Travel	672	0	0
Operating Expenses	4,877	2,800	7,291
Total - HSS R Bloomer (235111):	<u>6,291</u>	<u>2,800</u>	<u>7,291</u>
Center Higher Education (236000)			
Salaries - Students	0	2,000	2,000
Operating Expenses	0	0	25,510
Total - Center Higher Education (236000):	<u>0</u>	<u>2,000</u>	<u>27,510</u>
Lipman ELRC (238000)			
Operating Expenses	60	2,000	5,154
Total - Lipman ELRC (238000):	<u>60</u>	<u>2,000</u>	<u>5,154</u>
College of Engineering (240000)			
Operating Expenses	0	0	3,648
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>3,648</u>
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	0	0	309
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>0</u>	<u>309</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Civil Eng D Arellano (242111)			
Operating Expenses	0	0	-210
Total - Civil Eng D Arellano (242111):	<u>0</u>	<u>0</u>	<u>-210</u>
Mech Eng J Hochstein (245104)			
Salaries - Academic	4,842	0	0
Employee Benefits	1,709	0	2,000
Total - Mech Eng J Hochstein (245104):	<u>6,551</u>	<u>0</u>	<u>2,000</u>
College of Communication Fine Arts (250000)			
Salaries - Supporting	200	0	100
Employee Benefits	15	0	8
Operating Expenses	2,987	0	967
Total - College of Communication Fine Arts (250000):	<u>3,202</u>	<u>0</u>	<u>1,075</u>
Art (251000)			
Salaries - Academic	48,745	0	0
Employee Benefits	17,207	0	0
Total - Art (251000):	<u>65,952</u>	<u>0</u>	<u>0</u>
Communication and Film (252000)			
Operating Expenses	0	0	1,388
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>1,388</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Journalism Joseph Hayden (253106)			
Salaries - Academic	18,157	0	0
Employee Benefits	6,409	0	7,000
Total - Journalism Joseph Hayden (253106):	24,566	0	7,000
School of Music (254000)			
Salaries - Supporting	100	0	0
Employee Benefits	8	0	0
Travel	5,684	0	6,135
Operating Expenses	36,178	28,800	66,399
Total - School of Music (254000):	41,970	28,800	72,534
Band (254100)			
Salaries - Academic	4,100	0	4,230
Salaries - Supporting	1,810	0	360
Employee Benefits	1,585	0	1,535
Travel	2,872	0	0
Operating Expenses	61,539	37,000	83,441
Total - Band (254100):	71,906	37,000	89,566
Choral Activities (254500)			
Travel	495	0	0
Operating Expenses	5,305	3,800	4,258
Total - Choral Activities (254500):	5,800	3,800	4,258

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Architecture (256000)			
Operating Expenses	0	0	5,021
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>5,021</u>
School of Law (260000)			
Operating Expenses	0	0	13,500
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>13,500</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	609,645	605,752	255,899
Salaries - Supporting	170,093	155,917	184,075
Salaries - Professional	40,000	40,000	41,039
Employee Benefits	304,350	258,200	175,640
Travel	1,672	100	100
Operating Expenses	78,161	160,260	166,615
Total - School of Comm Sci and Disorders (274000):	<u>1,203,921</u>	<u>1,220,229</u>	<u>823,368</u>
School of Public Health (276000)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,412	0	0
Operating Expenses	937	0	19,145
Total - School of Public Health (276000):	<u>6,349</u>	<u>0</u>	<u>19,145</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	263,237	220,107	221,150
Salaries - Supporting	48,896	54,330	55,122
Employee Benefits	106,409	140,000	130,000
Travel	2,440	2,600	2,600
Operating Expenses	7,826	10,063	-4,555
Total - Bureau Business Economic Research (278000):	<u>428,808</u>	<u>427,370</u>	<u>404,587</u>
Student Academic Success (280000)			
Operating Expenses	0	0	34
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>34</u>
Center for Information Assurance (280010)			
Salaries - Academic	58,333	0	450
Employee Benefits	20,062	28,000	161
Travel	905	0	0
Operating Expenses	6,300	2,000	11,598
Department Revenues	-450	0	0
Total - Center for Information Assurance (280010):	<u>85,150</u>	<u>30,000</u>	<u>12,209</u>
Student Success (280100)			
Operating Expenses	0	0	182,066
Total - Student Success (280100):	<u>0</u>	<u>0</u>	<u>182,066</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Ctr Acad Retention and Enrich Srvs (280230) Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>0</u>	<u>1,600</u>
Graduate Programs (280300) Operating Expenses	6,504	10,500	42,503
Total - Graduate Programs (280300):	<u>6,504</u>	<u>10,500</u>	<u>42,503</u>
International Programs (280400) Operating Expenses	-22	0	0
Total - International Programs (280400):	<u>-22</u>	<u>0</u>	<u>0</u>
Lambuth (280800) Operating Expenses	0	0	2,610
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>2,610</u>
Extended Programs (286600) Operating Expenses	5,368	0	10,187
Total - Extended Programs (286600):	<u>5,368</u>	<u>0</u>	<u>10,187</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
ITS Service Desk (315000)			
Operating Expenses	157	0	20,042
Total - ITS Service Desk (315000):	<u>157</u>	<u>0</u>	<u>20,042</u>
VP Student Affairs (400000)			
Travel	109	0	0
Operating Expenses	965	7,500	16,698
Total - VP Student Affairs (400000):	<u>1,074</u>	<u>7,500</u>	<u>16,698</u>
Peer Power Institute (411101)			
Travel	0	0	1,100
Operating Expenses	1,447	0	3,453
Total - Peer Power Institute (411101):	<u>1,447</u>	<u>0</u>	<u>4,553</u>
Testing Center (411200)			
Salaries - Supporting	34,752	36,719	38,153
Salaries - Students	5,318	1,600	1,600
Salaries - Professional	22,429	18,100	18,100
Employee Benefits	18,653	22,000	22,000
Operating Expenses	1,398	25,581	24,147
Total - Testing Center (411200):	<u>82,550</u>	<u>104,000</u>	<u>104,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SAC (425020)			
Operating Expenses	18,877	0	1,060
Total - SAC (425020):	<u>18,877</u>	<u>0</u>	<u>1,060</u>
Conference and Event Services (502000)			
Salaries - Academic	500	0	0
Salaries - Supporting	21,273	30,787	30,787
Salaries - Students	196	6,300	6,300
Salaries - Professional	328,985	404,575	408,104
Employee Benefits	136,985	164,600	153,600
Travel	1,241	4,000	4,000
Operating Expenses	908,509	695,644	874,032
Department Revenues	-350,652	-150,000	-150,000
Total - Conference and Event Services (502000):	<u>1,047,037</u>	<u>1,155,906</u>	<u>1,326,823</u>
Police Services (503000)			
Salaries - Professional	56,767	56,766	57,475
Employee Benefits	19,827	30,000	30,000
Total - Police Services (503000):	<u>76,594</u>	<u>86,766</u>	<u>87,475</u>
Hotel Conference Center (512000)			
Operating Expenses	176,000	565,000	565,000
Department Revenues	580,104	0	0
Total - Hotel Conference Center (512000):	<u>756,104</u>	<u>565,000</u>	<u>565,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
HR Programs (520120)			
Operating Expenses	0	0	5,211
Total - HR Programs (520120):	<u>0</u>	<u>0</u>	<u>5,211</u>
Procurement and Contract Services (542000)			
Operating Expenses	112	0	264
Total - Procurement and Contract Services (542000):	<u>112</u>	<u>0</u>	<u>264</u>
General Accounting (800000)			
Salaries - Professional	439,412	460,700	448,400
Employee Benefits	132,622	167,200	165,400
Operating Expenses	0	249,500	280,700
Department Revenues	219,486	0	0
Total - General Accounting (800000):	<u>791,520</u>	<u>877,400</u>	<u>894,500</u>
Benefits (810000)			
Salaries - Administrative	175	0	0
Salaries - Academic	26,357	0	0
Salaries - Supporting	6,170	0	0
Salaries - Professional	52,389	0	0
Employee Benefits	-28,580	6,000	6,000
Department Revenues	21,806	0	0
Total - Benefits (810000):	<u>78,317</u>	<u>6,000</u>	<u>6,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Budget (820000)			
Salaries - Supporting	0	1,200	0
Operating Expenses	0	0	59,700
Total - Budget (820000):	0	1,200	59,700
Total - Community Service (300):			
Salaries - Administrative	1,905	770	770
Salaries - Academic	1,384,083	1,061,481	656,645
Salaries - Supporting	357,576	362,003	419,420
Salaries - Students	111,028	9,900	11,900
Salaries - Professional	1,179,415	1,109,053	1,285,432
Employee Benefits	982,156	945,600	905,213
Travel	64,282	29,078	51,381
Operating Expenses	1,768,934	1,996,551	4,325,850
Department Revenues	438,169	-150,000	-150,000
Total	6,287,548	5,364,436	7,506,611
Total - Public Service (30):			
Salaries - Administrative	1,905	770	770
Salaries - Academic	1,384,083	1,061,481	656,645
Salaries - Supporting	357,576	362,003	419,420
Salaries - Students	111,028	9,900	11,900
Salaries - Professional	1,179,415	1,109,053	1,285,432
Employee Benefits	982,156	945,600	905,213
Travel	64,282	29,078	51,381
Operating Expense	1,768,934	1,996,551	4,325,850
Department Revenues	438,169	-150,000	-150,000
Total	6,287,548	5,364,436	7,506,611
Academic Support (35)			
Libraries (350)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Law Library (261000)			
Salaries - Administrative	158,463	158,462	0
Salaries - Academic	0	0	159,239
Salaries - Supporting	195,241	201,331	206,955
Salaries - Students	6,542	18,149	7,100
Salaries - Professional	283,995	299,915	334,230
Employee Benefits	248,265	308,000	288,000
Travel	11,931	26,200	26,200
Operating Expenses	38,786	41,412	62,709
Capital Outlay	207,724	191,333	180,453
Total - Law Library (261000):	1,150,947	1,244,802	1,264,886
University Libraries (271000)			
Salaries - Administrative	83,333	195,902	196,746
Salaries - Academic	233,163	332,958	294,333
Salaries - Supporting	126,399	156,338	161,214
Salaries - Students	5,507	58,500	58,500
Salaries - Professional	107,463	194,228	225,361
Employee Benefits	218,502	230,000	329,400
Travel	45,519	50,000	50,000
Operating Expenses	3,816,659	3,407,878	3,588,389
Capital Outlay	456,402	385,368	395,300
Total - University Libraries (271000):	5,092,947	5,011,172	5,299,243
Lambuth Libraries Branches (271002)			
Salaries - Academic	8,261	60,000	60,000
Salaries - Supporting	55,881	55,814	58,447
Salaries - Students	5,515	4,000	4,000
Employee Benefits	32,256	39,000	54,000
Operating Expenses	4,339	6,500	90,700
Capital Outlay	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	116,252	175,314	277,147

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Libraries Collection Management (271100)			
Salaries - Academic	35,659	159,647	81,482
Salaries - Supporting	246,941	252,602	262,890
Salaries - Students	3,143	0	0
Employee Benefits	139,397	214,000	194,000
Operating Expenses	0	0	28,209
Total - Libraries Collection Management (271100):	<u>425,140</u>	<u>626,249</u>	<u>566,581</u>
Libraries Information Systems (271200)			
Salaries - Academic	184,357	250,810	183,459
Salaries - Supporting	0	975	975
Salaries - Students	4,557	0	0
Salaries - Professional	7,938	0	0
Employee Benefits	72,708	72,000	72,000
Operating Expenses	0	0	6,157
Total - Libraries Information Systems (271200):	<u>269,560</u>	<u>323,785</u>	<u>262,591</u>
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	114,614	109,092	121,516
Salaries - Supporting	91,963	134,360	138,211
Salaries - Students	1,898	0	0
Salaries - Professional	25,829	0	0
Employee Benefits	126,678	122,600	120,000
Operating Expenses	0	0	261
Total - Lib Preservation and Spcl Collectn (271300):	<u>360,982</u>	<u>366,052</u>	<u>379,988</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	274,544	337,385	302,378
Salaries - Supporting	186,200	230,622	233,676
Salaries - Students	35,079	0	0
Salaries - Professional	15,107	0	0
Employee Benefits	211,209	256,100	254,100
Operating Expenses	0	0	15,223
Total - Libraries Research Instruct Srvs (271400):	<u>722,139</u>	<u>824,107</u>	<u>805,377</u>
Libraries Branches (271500)			
Salaries - Academic	55,000	55,000	57,500
Salaries - Supporting	100,362	117,030	122,086
Salaries - Students	5,141	0	0
Salaries - Professional	8,226	0	0
Employee Benefits	71,878	98,700	98,700
Operating Expenses	0	0	4,402
Total - Libraries Branches (271500):	<u>240,607</u>	<u>270,730</u>	<u>282,688</u>
Libraries Cataloging (271600)			
Salaries - Academic	64,795	113,942	61,813
Salaries - Supporting	165,821	210,254	216,902
Salaries - Students	2,124	0	0
Employee Benefits	108,913	200,000	180,000
Operating Expenses	0	0	4,781
Total - Libraries Cataloging (271600):	<u>341,653</u>	<u>524,196</u>	<u>463,496</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Libraries Circulation (271700)			
Salaries - Supporting	312,291	315,669	328,000
Salaries - Students	15,005	0	0
Employee Benefits	155,000	200,000	190,000
Operating Expenses	0	78	147
Total - Libraries Circulation (271700):	<u>482,296</u>	<u>515,747</u>	<u>518,147</u>
General Accounting (800000)			
Salaries - Professional	216,601	225,500	218,400
Employee Benefits	65,374	80,000	79,000
Operating Expenses	0	127,000	144,800
Department Revenues	106,735	0	0
Total - General Accounting (800000):	<u>388,710</u>	<u>432,500</u>	<u>442,200</u>
Benefits (810000)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	13,890	0	0
Salaries - Supporting	67,800	0	0
Salaries - Professional	9,800	0	0
Employee Benefits	-12,866	100,000	100,000
Department Revenues	9,386	0	0
Total - Benefits (810000):	<u>89,010</u>	<u>100,000</u>	<u>100,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Libraries (350):			
Salaries - Administrative	242,796	354,364	196,746
Salaries - Academic	984,283	1,418,834	1,321,720
Salaries - Supporting	1,548,899	1,674,995	1,729,356
Salaries - Students	84,511	80,649	69,600
Salaries - Professional	674,959	719,643	777,991
Employee Benefits	1,437,314	1,920,400	1,959,200
Travel	57,450	76,200	76,200
Operating Expenses	3,859,784	3,582,868	3,945,778
Capital Outlay	674,126	586,701	585,753
Department Revenues	116,121	0	0
Total	9,680,243	10,414,654	10,662,344
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	54,000	43,235	52,615
Salaries - Students	594	0	0
Salaries - Professional	62,233	52,633	63,250
Employee Benefits	44,246	68,300	51,000
Travel	1,000	1,000	1,000
Operating Expenses	21,477	45,000	95,460
Total - Chucalissa (217110):	183,550	210,168	263,325
Art Museum (250100)			
Salaries - Supporting	58,531	57,623	59,710
Salaries - Students	8,962	2,668	7,168
Salaries - Professional	136,307	144,255	153,077
Employee Benefits	79,878	81,100	102,100
Travel	2,884	1,500	1,500
Operating Expenses	56,119	23,902	83,720
Department Revenues	-51,615	0	-50,952
Total - Art Museum (250100):	291,066	311,048	356,323

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	7,512	0	0
Employee Benefits	2,267	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	3,688	0	0
Total - General Accounting (800000):	13,467	15,000	15,000
Benefits (810000)			
Salaries - Supporting	2,213	0	0
Salaries - Professional	5,590	0	0
Employee Benefits	-5,195	0	0
Department Revenues	1,691	0	0
Total - Benefits (810000):	4,299	0	0
Total - Museums and Galleries (355):			
Salaries - Supporting	114,744	100,858	112,325
Salaries - Students	9,556	2,668	7,168
Salaries - Professional	211,642	196,888	216,327
Employee Benefits	121,196	149,400	153,100
Travel	3,884	2,500	2,500
Operating Expenses	77,596	83,902	194,180
Department Revenues	-46,236	0	-50,952
Total	492,382	536,216	634,648
Educational Media Services (360)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Assoc Dean Education (237000)			
Salaries - Professional	15,673	0	4,550
Employee Benefits	298	500	500
Operating Expenses	252	72	13,305
Total - Assoc Dean Education (237000):	<u>16,223</u>	<u>572</u>	<u>18,355</u>
General Accounting (800000)			
Salaries - Professional	9,265	0	0
Employee Benefits	2,796	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	4,630	0	0
Total - General Accounting (800000):	<u>16,691</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	9	0	0
Department Revenues	257	0	0
Total - Benefits (810000):	<u>266</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	24,938	0	4,550
Employee Benefits	3,103	500	500
Operating Expenses	252	18,572	31,805
Department Revenues	4,887	0	0
Total	<u>33,180</u>	<u>19,072</u>	<u>36,855</u>
Academic Computing Support (365)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
CIO Information Technology Services (300000)			
Salaries - Administrative	448,191	448,192	461,717
Salaries - Supporting	43,780	44,269	45,811
Salaries - Students	0	8,500	0
Salaries - Professional	0	2,600	600
Employee Benefits	171,141	160,000	188,000
Travel	0	14,258	0
Operating Expenses	2,879	42,355	156,324
Total - CIO Information Technology Services (300000):	665,991	720,174	852,452
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,300	4,300
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	15,100	15,100
Operating Expenses	53,153	39,840	43,446
Department Revenues	-34,656	0	0
Total - Assistant CIO ITS (310000):	18,497	67,024	70,630
ITS Desktop Support (311000)			
Salaries - Supporting	2,009,289	2,008,320	2,038,721
Salaries - Students	49,418	8,000	49,000
Salaries - Professional	254,923	266,646	262,969
Employee Benefits	809,829	870,300	815,800
Travel	6,550	300	6,500
Operating Expenses	45,602	86,026	21,686
Total - ITS Desktop Support (311000):	3,175,611	3,239,592	3,194,676

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	63,666	63,666	64,374
Salaries - Professional	212,075	212,738	216,571
Employee Benefits	103,618	150,000	130,000
Travel	6,804	0	0
Operating Expenses	12,706	71,643	72,237
Total - ITS Support Teaching and Learning (313000):	<u>398,869</u>	<u>498,047</u>	<u>483,182</u>
ITS Service Desk (315000)			
Salaries - Supporting	111,730	83,765	136,705
Salaries - Students	130,225	200,000	200,000
Salaries - Professional	220,912	249,149	247,175
Employee Benefits	112,565	141,500	144,500
Travel	5,442	0	0
Operating Expenses	15,456	11,731	11,531
Total - ITS Service Desk (315000):	<u>596,330</u>	<u>686,145</u>	<u>739,911</u>
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	0	6,700	700
Salaries - Professional	671,680	674,089	679,131
Employee Benefits	237,103	240,000	240,000
Travel	2,113	0	13,400
Operating Expenses	276,296	451,121	542,528
Capital Outlay	43,850	0	0
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	<u>1,231,042</u>	<u>1,369,910</u>	<u>1,473,759</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Business Integration Services (330000)			
Salaries - Supporting	74,882	74,882	75,465
Salaries - Professional	638,508	658,319	427,357
Employee Benefits	257,363	235,000	205,000
Travel	6,018	0	0
Operating Expenses	9,467	13,790	13,790
Total - Business Integration Services (330000):	<u>986,238</u>	<u>981,991</u>	<u>721,612</u>
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	275,405	272,070	179,609
Employee Benefits	96,253	101,000	81,000
Travel	12,675	80,400	80,400
Operating Expenses	303,473	927,159	927,375
Capital Outlay	73,046	0	0
Department Revenues	555,000	0	0
Total - Associate CIO ITS (350000):	<u>1,315,852</u>	<u>1,383,829</u>	<u>1,271,584</u>
Data Services Administration (350100)			
Salaries - Supporting	416,216	391,461	422,050
Salaries - Professional	256,335	256,334	258,084
Employee Benefits	247,166	255,000	255,000
Travel	1,417	0	3,500
Operating Expenses	7,061	13,790	10,290
Total - Data Services Administration (350100):	<u>928,195</u>	<u>916,585</u>	<u>948,924</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Web and Mobile Services (360000)			
Salaries - Supporting	0	100	100
Salaries - Students	0	12,000	12,000
Salaries - Professional	658,219	722,281	705,893
Employee Benefits	242,145	228,000	240,000
Travel	15,150	0	8,000
Operating Expenses	22,480	13,816	15,066
Capital Outlay	5,595	0	0
Total - Web and Mobile Services (360000):	943,589	976,197	981,059
Research Computing (370000)			
Salaries - Supporting	29,134	43,000	43,708
Salaries - Professional	118,267	108,212	108,212
Employee Benefits	53,923	48,000	54,000
Operating Expenses	5,200	16,870	6,870
Total - Research Computing (370000):	206,524	216,082	212,790
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	336,211	336,211	340,544
Salaries - Professional	110,948	198,045	196,841
Employee Benefits	151,559	175,000	225,000
Travel	4,091	0	6,450
Operating Expenses	188,774	2,280	138,010
Total - IT Security and Identity Mgmt (380000):	791,583	711,536	906,845

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	-7,253,611	-7,379,919	-7,203,707
Employee Benefits	-2,189,258	-2,603,800	-2,578,300
Operating Expenses	0	-3,873,815	-4,319,180
Department Revenues	-3,671,019	0	0
Total - General Accounting (800000):	-13,113,888	-13,857,534	-14,101,187
University Technology and ERP (800200)			
Operating Expenses	2,012,050	2,090,422	2,243,763
Total - University Technology and ERP (800200):	2,012,050	2,090,422	2,243,763
Benefits (810000)			
Salaries - Administrative	3,500	0	0
Salaries - Supporting	4,929	0	0
Salaries - Professional	115,168	0	0
Employee Benefits	-217,415	0	0
Department Revenues	13,542	0	0
Total - Benefits (810000):	-80,276	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	451,691	448,192	461,717
Salaries - Supporting	3,089,837	3,058,674	3,174,478
Salaries - Students	179,643	237,484	269,984
Salaries - Professional	-3,721,171	-3,744,336	-3,906,165
Employee Benefits	75,992	0	0
Travel	60,260	94,958	118,250
Operating Expenses	2,954,597	-92,972	-116,264
Capital Outlay	122,491	0	0
Department Revenues	-3,137,133	-2,000	-2,000
Total	76,207	0	0
Ancillary Support (370)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Biology (203000)			
Salaries - Supporting	11,255	1,061	6,061
Salaries - Students	0	1,674	1,674
Salaries - Professional	48,991	0	50,041
Employee Benefits	18,140	22,900	22,900
Travel	5,549	1,761	1,761
Operating Expenses	12,410	18,099	13,867
Total - Biology (203000):	<u>96,345</u>	<u>45,495</u>	<u>96,304</u>
Reading Center (234105)			
Operating Expenses	0	0	2,226
Total - Reading Center (234105):	<u>0</u>	<u>0</u>	<u>2,226</u>
Educational Initiatives (237400)			
Salaries - Administrative	40,100	120,000	120,994
Salaries - Academic	0	0	48,000
Salaries - Supporting	1,192	32,000	31,224
Salaries - Professional	12,787	60,000	66,320
Employee Benefits	19,198	28,200	98,946
Travel	0	0	595
Operating Expenses	0	0	70,812
Department Revenues	0	0	-71,400
Total - Educational Initiatives (237400):	<u>73,277</u>	<u>240,200</u>	<u>365,491</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Elementary School Campus (237500)			
Salaries - Academic	1,048,403	1,053,966	1,077,710
Salaries - Supporting	194,730	179,287	181,370
Salaries - Students	12,672	14,000	14,000
Salaries - Professional	177,899	177,898	167,075
Employee Benefits	481,149	515,100	552,100
Travel	28,019	42,900	42,900
Operating Expenses	99,237	108,414	180,109
Total - Elementary School Campus (237500):	2,042,109	2,091,565	2,215,264
Middle School Campus (237600)			
Salaries - Academic	0	220,000	219,619
Salaries - Supporting	2,400	60,000	34,726
Salaries - Professional	14,022	190,000	142,958
Employee Benefits	6,200	142,900	148,273
Travel	0	25,000	25,000
Operating Expenses	146,292	150,000	165,116
Capital Outlay	0	28,100	28,100
Total - Middle School Campus (237600):	168,914	816,000	763,792
Lipman ELRC (238000)			
Salaries - Academic	289,933	543,171	449,441
Salaries - Supporting	141,335	117,100	117,417
Salaries - Students	44,802	75,000	75,000
Salaries - Professional	21,500	208,000	198,000
Employee Benefits	127,907	229,500	285,455
Travel	2,988	8,000	8,000
Operating Expenses	35,890	250,551	159,855
Total - Lipman ELRC (238000):	664,355	1,431,322	1,293,168

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
WUMR Radio (252200)			
Salaries - Supporting	17,258	0	10,000
Salaries - Students	1,050	4,000	4,000
Salaries - Professional	46,639	46,638	47,347
Employee Benefits	17,570	20,000	20,000
Travel	1,654	1,900	1,900
Operating Expenses	16,563	21,844	20,091
Total - WUMR Radio (252200):	<u>100,734</u>	<u>94,382</u>	<u>103,338</u>
School of Music (254000)			
Operating Expenses	2,200	11,000	38,788
Total - School of Music (254000):	<u>2,200</u>	<u>11,000</u>	<u>38,788</u>
Commercial Music (254600)			
Operating Expenses	2,234	1,500	1,839
Total - Commercial Music (254600):	<u>2,234</u>	<u>1,500</u>	<u>1,839</u>
General Accounting (800000)			
Salaries - Professional	30,449	0	0
Employee Benefits	9,190	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	15,039	0	0
Total - General Accounting (800000):	<u>54,678</u>	<u>60,800</u>	<u>60,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Administrative	432	0	0
Salaries - Academic	18,953	0	0
Salaries - Professional	5,570	0	0
Employee Benefits	-4,160	0	0
Department Revenues	9,195	0	0
Total - Benefits (810000):	<u>29,990</u>	<u>0</u>	<u>0</u>
 Total - Ancillary Support (370):			
Salaries - Administrative	40,532	120,000	120,994
Salaries - Academic	1,357,289	1,817,137	1,794,770
Salaries - Supporting	368,170	389,448	380,798
Salaries - Students	58,524	94,674	94,674
Salaries - Professional	357,857	682,536	671,741
Employee Benefits	675,194	958,600	1,127,674
Travel	38,210	79,561	80,156
Operating Expenses	314,826	622,208	713,503
Capital Outlay	0	28,100	28,100
Department Revenues	24,234	0	-71,400
Total	<u>3,234,836</u>	<u>4,792,264</u>	<u>4,941,010</u>
 Academic Administration (380)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Provost Office (200000)			
Employee Benefits	4,353	0	0
Operating Expenses	0	0	83,315
Total - Provost Office (200000):	4,353	0	83,315
Internships (200010)			
Salaries - Professional	35,361	41,698	41,698
Employee Benefits	18,985	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	0	2,000	6,867
Total - Internships (200010):	54,346	66,698	71,565
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Salaries - Professional	105,461	105,489	107,458
Employee Benefits	37,228	40,000	40,000
Operating Expenses	2,377	3,100	16,903
Total - Faculty Administrative Services (200105):	145,066	152,679	168,451
College of Arts and Sciences (201000)			
Salaries - Administrative	624,115	685,239	687,246
Salaries - Academic	789	0	754
Salaries - Supporting	109,047	98,273	70,413
Salaries - Students	20,246	600	10,600
Salaries - Professional	448,064	476,522	487,366
Employee Benefits	422,648	460,000	455,000
Travel	37,300	7,655	15,671
Operating Expenses	42,289	15,605	28,402
Department Revenues	-475	0	-563
Total - College of Arts and Sciences (201000):	1,704,023	1,743,894	1,754,889

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Academic Computer Adm CAS (201010)			
Salaries - Supporting	675	0	338
Salaries - Professional	45,289	31,680	42,330
Employee Benefits	29,983	500	33,950
Operating Expenses	630	0	3,900
Total - Academic Computer Adm CAS (201010):	<u>76,577</u>	<u>32,180</u>	<u>80,518</u>
College of Business Economics (220000)			
Salaries - Administrative	344,526	661,836	786,303
Salaries - Supporting	160,743	180,738	183,981
Salaries - Professional	130,775	221,220	148,360
Employee Benefits	237,268	382,800	367,800
Travel	11,640	5,100	8,100
Operating Expenses	104,698	70,647	177,681
Capital Outlay	0	0	8,000
Total - College of Business Economics (220000):	<u>989,650</u>	<u>1,522,341</u>	<u>1,680,225</u>
FCBE Student Professional Deve (220105)			
Salaries - Academic	4,000	0	0
Salaries - Professional	0	600	600
Employee Benefits	1,412	2,000	2,000
Operating Expenses	1,502	2,284	3,026
Total - FCBE Student Professional Deve (220105):	<u>6,914</u>	<u>4,884</u>	<u>5,626</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE Academic Administration (227000)			
Salaries - Professional	78,586	86,392	87,434
Employee Benefits	53,934	23,000	59,848
Operating Expenses	53,169	49,193	65,376
Total - FCBE Academic Administration (227000):	185,689	158,585	212,658
FCBE Academic Program (227500)			
Operating Expenses	2,350	6,000	9,467
Total - FCBE Academic Program (227500):	2,350	6,000	9,467
Undergraduate Student Services (227700)			
Travel	1,780	1,000	2,780
Operating Expenses	3,726	9,000	11,490
Total - Undergraduate Student Services (227700):	5,506	10,000	14,270
FCBE Masters Programs (227800)			
Salaries - Professional	70,444	70,646	71,897
Employee Benefits	24,867	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	5,355	10,790	16,939
Total - FCBE Masters Programs (227800):	100,666	126,936	134,336

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	30,101	30,287	31,314
Salaries - Students	1,187	500	500
Salaries - Professional	239,596	222,204	263,455
Employee Benefits	130,015	110,000	167,396
Travel	613	0	0
Operating Expenses	7,287	11,872	60,648
Total - FCBE Undergraduate Acad Advisor (227900):	<u>408,799</u>	<u>374,863</u>	<u>523,313</u>
College of Education (230000)			
Salaries - Administrative	376,300	526,386	528,105
Salaries - Academic	11,500	0	0
Salaries - Supporting	46,009	45,955	47,080
Salaries - Professional	261,007	202,902	373,630
Employee Benefits	389,561	250,900	292,168
Travel	17,151	7,974	42,974
Operating Expenses	141,167	28,042	85,869
Capital Outlay	21,980	0	0
Total - College of Education (230000):	<u>1,264,675</u>	<u>1,062,159</u>	<u>1,369,826</u>
Health Studies (235000)			
Salaries - Administrative	227,109	238,120	238,839
Salaries - Academic	0	20,860	354
Salaries - Supporting	75,091	75,091	77,345
Salaries - Professional	200,431	199,755	307,668
Employee Benefits	187,589	200,000	235,000
Travel	322	0	2,500
Operating Expenses	89,880	5,000	22,546
Capital Outlay	0	0	2,349
Total - Health Studies (235000):	<u>780,422</u>	<u>738,826</u>	<u>886,601</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Engineering (240000)			
Salaries - Administrative	282,026	282,026	282,745
Salaries - Academic	12,000	0	0
Salaries - Supporting	48,634	43,779	44,900
Salaries - Students	13,372	10,000	10,000
Salaries - Professional	238,000	218,645	282,284
Employee Benefits	202,531	191,000	251,000
Travel	19,800	5,000	30,000
Operating Expenses	75,000	21,353	45,615
Capital Outlay	15,168	0	0
Total - College of Engineering (240000):	906,531	771,803	946,544
Assoc Dean Engineering (240100)			
Salaries - Administrative	211,508	221,053	221,824
Salaries - Students	187	1,500	1,500
Salaries - Professional	78,501	99,358	115,892
Employee Benefits	106,228	125,000	130,500
Travel	13,435	2,000	4,875
Operating Expenses	19,286	6,875	21,585
Total - Assoc Dean Engineering (240100):	429,145	455,786	496,176
College of Communication Fine Arts (250000)			
Salaries - Administrative	312,706	305,706	307,295
Salaries - Academic	4,375	0	5,000
Salaries - Supporting	98,155	100,848	103,532
Salaries - Students	4,073	6,414	6,565
Salaries - Professional	229,147	190,700	290,841
Employee Benefits	244,873	255,000	265,000
Travel	14,168	10,600	17,600
Operating Expenses	23,943	16,505	16,003
Total - College of Communication Fine Arts (250000):	931,440	885,773	1,011,836

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Health Sciences (259000)			
Operating Expenses	69	0	0
Total - Health Sciences (259000):	<u>69</u>	<u>0</u>	<u>0</u>
School of Law (260000)			
Salaries - Administrative	321,896	485,994	464,344
Salaries - Academic	0	10,000	0
Salaries - Supporting	41,000	0	42,017
Salaries - Students	14,593	0	5,884
Salaries - Professional	217,595	226,327	256,530
Employee Benefits	197,611	286,300	286,300
Travel	10,545	3,000	3,000
Operating Expenses	21,535	2,113	36,708
Total - School of Law (260000):	<u>824,775</u>	<u>1,013,734</u>	<u>1,094,783</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	479,339	480,439	493,691
Salaries - Academic	0	31,197	9,522
Salaries - Supporting	131,856	131,857	135,092
Salaries - Professional	247,491	252,055	245,478
Employee Benefits	340,582	358,000	343,000
Travel	12,360	5,974	20,974
Operating Expenses	4,958	1,620	97,775
Total - Loewenberg College of Nursing (265000):	<u>1,216,586</u>	<u>1,261,142</u>	<u>1,345,532</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Nursing RODP (265002)			
Employee Benefits	0	11,000	11,000
Travel	0	0	1,500
Operating Expenses	51,344	140,000	175,243
Capital Outlay	87,945	0	0
Total - Nursing RODP (265002):	139,289	151,000	187,743
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	105,000	105,000	105,504
Salaries - Supporting	46,100	46,100	47,139
Salaries - Professional	60,102	60,102	61,141
Employee Benefits	74,554	75,000	77,500
Total - School of Comm Sci and Disorders (274000):	285,756	286,202	291,284
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	200,222	301,550	302,853
Salaries - Academic	44,081	66,505	74,846
Salaries - Supporting	110,784	110,091	115,933
Salaries - Students	0	1,978	1,978
Salaries - Professional	317,916	315,476	322,805
Employee Benefits	266,103	300,000	331,017
Travel	8,013	3,000	7,000
Operating Expenses	28,838	3,862	22,410
Total - College of Prof & Liberal Studies (275000):	975,957	1,102,462	1,178,842

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Regents Online Degree Program (275300)			
Salaries - Academic	97,950	107,005	88,858
Salaries - Supporting	9,250	0	0
Salaries - Students	2,568	0	0
Salaries - Professional	2,500	125	125
Employee Benefits	36,203	72,738	72,738
Travel	1,360	2,000	2,000
Operating Expenses	4,756	55,266	18,306
Total - Regents Online Degree Program (275300):	154,587	237,134	182,027
School of Public Health (276000)			
Salaries - Administrative	512,174	589,479	597,839
Salaries - Academic	5,823	8,975	8,975
Salaries - Supporting	36,469	49,930	46,899
Salaries - Students	3,789	0	4,000
Salaries - Professional	173,192	173,192	175,975
Employee Benefits	266,532	280,000	280,000
Travel	17,599	2,425	10,425
Operating Expenses	20,006	53,406	46,200
Total - School of Public Health (276000):	1,035,584	1,157,407	1,170,313
Student Academic Success (280000)			
Salaries - Administrative	73,818	295,271	470,990
Salaries - Supporting	9,039	36,155	38,103
Salaries - Professional	41,960	19,920	110,918
Employee Benefits	50,947	120,500	200,200
Travel	3,036	0	9,300
Operating Expenses	23,413	7,321	18,893
Total - Student Academic Success (280000):	202,213	479,167	848,404

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
UoM Global (280002)			
Salaries - Academic	4,434	0	0
Salaries - Supporting	46,005	0	0
Salaries - Students	493	0	0
Salaries - Professional	395,302	374,910	695,606
Employee Benefits	166,202	172,100	222,100
Travel	27,774	0	0
Operating Expenses	1,042,612	0	59,657
Total - UoM Global (280002):	1,682,822	547,010	977,363
Inst Effectiveness Accreditation (280020)			
Operating Expenses	82	0	4,840
Total - Inst Effectiveness Accreditation (280020):	82	0	4,840
Student Success (280100)			
Salaries - Administrative	145,021	110,316	110,899
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	540	3,383	10,600
Salaries - Students	3,457	6,400	6,400
Salaries - Professional	208,737	115,009	59,926
Employee Benefits	124,900	58,300	66,300
Travel	7,997	10,300	12,150
Operating Expenses	341,274	28,332	46,522
Capital Outlay	3,000	0	0
Total - Student Success (280100):	834,926	344,040	324,797

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Graduate Programs (280300)			
Salaries - Administrative	118,565	206,200	206,919
Salaries - Academic	12,247	0	0
Salaries - Supporting	11,298	0	25,052
Salaries - Students	0	3,000	3,000
Salaries - Professional	313,778	250,446	295,363
Employee Benefits	196,938	150,000	199,000
Travel	11,363	6,000	6,000
Operating Expenses	62,261	32,466	107,342
Total - Graduate Programs (280300):	726,450	648,112	842,676
Lambuth (280800)			
Salaries - Administrative	183,088	183,088	183,807
Salaries - Supporting	90,440	63,582	75,735
Salaries - Students	5,852	6,000	6,000
Salaries - Professional	154,646	154,646	157,575
Employee Benefits	149,869	157,100	157,100
Travel	2,157	1,000	2,020
Operating Expenses	49,806	66,800	60,180
Total - Lambuth (280800):	635,858	632,216	642,417
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	213,442	189,390	190,880
Salaries - Students	8,834	3,200	3,200
Salaries - Professional	241,756	321,677	318,896
Employee Benefits	144,136	200,000	160,000
Travel	9,668	13,400	13,400
Operating Expenses	40,269	46,440	28,863
Total - Innovation in Teaching and Learning (286000):	658,105	778,107	719,239

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Continuing Education (286700)			
Operating Expenses	1,438	0	0
Total - Continuing Education (286700):	<u>1,438</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	358,180	382,000	371,400
Employee Benefits	108,105	134,700	133,200
Operating Expenses	0	198,500	225,200
Department Revenues	178,173	0	0
Total - General Accounting (800000):	<u>644,458</u>	<u>715,200</u>	<u>729,800</u>
Benefits (810000)			
Salaries - Administrative	29,905	0	0
Salaries - Academic	4,611	0	0
Salaries - Supporting	14,531	0	0
Salaries - Professional	102,988	0	0
Employee Benefits	-186,696	0	0
Department Revenues	20,162	0	0
Total - Benefits (810000):	<u>-14,499</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	136,800	0
Salaries - Academic	0	74,400	0
Salaries - Supporting	0	160,700	0
Salaries - Professional	0	183,100	0
Employee Benefits	0	127,000	0
Operating Expenses	0	0	148,400
Total - Budget (820000):	<u>0</u>	<u>682,000</u>	<u>148,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Academic Administration (380):			
Salaries - Administrative	4,547,318	5,877,003	6,051,703
Salaries - Academic	201,810	397,942	267,309
Salaries - Supporting	1,329,209	1,494,059	1,414,253
Salaries - Students	78,651	43,682	63,717
Salaries - Professional	4,996,805	5,171,796	5,867,651
Employee Benefits	4,027,461	4,181,038	4,477,217
Travel	228,081	88,428	214,269
Operating Expenses	2,265,320	894,392	1,772,171
Capital Outlay	128,093	0	10,349
Department Revenues	197,860	0	-563
Total	18,000,608	18,148,340	20,138,076
Academic Personnel Development (385)			
College of Education (230000)			
Operating Expenses	0	0	1,111
Total - College of Education (230000):	0	0	1,111
Office of Diversity Initiatives (280350)			
Salaries - Academic	0	18,400	0
Salaries - Professional	18,038	0	0
Employee Benefits	25,793	1,600	0
Operating Expenses	5,000	10,000	0
Total - Office of Diversity Initiatives (280350):	48,831	30,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	1,152	0	0
Employee Benefits	348	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	582	0	0
Total - General Accounting (800000):	<u>2,082</u>	<u>2,300</u>	<u>2,300</u>
Benefits (810000)			
Employee Benefits	7	0	0
Department Revenues	154	0	0
Total - Benefits (810000):	<u>161</u>	<u>0</u>	<u>0</u>
Total - Academic Personnel Development (385):			
Salaries - Academic	0	18,400	0
Salaries - Professional	19,190	0	0
Employee Benefits	26,148	1,600	0
Operating Expenses	5,000	12,300	3,411
Department Revenues	736	0	0
Total	<u>51,074</u>	<u>32,300</u>	<u>3,411</u>
Course and Curriculum Development (390)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Academic Success (280000)			
Salaries - Academic	0	10,871	10,871
Operating Expenses	0	0	827
Total - Student Academic Success (280000):	0	10,871	11,698
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	97,460	97,460	98,319
Salaries - Supporting	42,939	44,020	45,004
Salaries - Students	0	2,500	0
Salaries - Professional	12,679	12,000	14,500
Employee Benefits	58,499	49,900	57,373
Travel	4,499	4,375	9,375
Operating Expenses	47,694	75,247	77,934
Total - Inst Effectiveness Accreditation (280020):	263,770	285,502	302,505
Distance Education (286100)			
Operating Expenses	0	50,000	49,000
Total - Distance Education (286100):	0	50,000	49,000
General Accounting (800000)			
Salaries - Professional	5,910	0	0
Employee Benefits	1,784	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	2,987	0	0
Total - General Accounting (800000):	10,681	11,800	11,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Administrative	1,200	0	0
Salaries - Professional	900	0	0
Employee Benefits	-6,510	0	0
Department Revenues	245	0	0
Total - Benefits (810000):	-4,165	0	0
Total - Course and Curriculum Development (390):			
Salaries - Administrative	98,660	97,460	98,319
Salaries - Academic	0	10,871	10,871
Salaries - Supporting	42,939	44,020	45,004
Salaries - Students	0	2,500	0
Salaries - Professional	19,489	12,000	14,500
Employee Benefits	53,773	49,900	57,373
Travel	4,499	4,375	9,375
Operating Expenses	47,694	137,047	139,561
Department Revenues	3,232	0	0
Total	270,286	358,173	375,003
Total - Academic Support (35):			
Salaries - Administrative	5,380,997	6,897,019	6,929,479
Salaries - Academic	2,543,382	3,663,184	3,394,670
Salaries - Supporting	6,493,798	6,762,054	6,856,214
Salaries - Students	410,885	461,657	505,143
Salaries - Professional	2,583,709	3,038,527	3,646,595
Employee Benefits	6,420,181	7,261,438	7,775,064
Travel	392,384	346,022	500,750
Operating Expense	9,525,069	5,258,317	6,684,145
Capital Outlay	924,710	614,801	624,202
Department Revenues	-2,836,299	-2,000	-124,915
Total	31,838,816	34,301,019	36,791,347

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Services (40)			
Student Services Administration (400)			
Enrollment Services (268000)			
Salaries - Professional	174	0	0
Employee Benefits	3	0	0
Total - Enrollment Services (268000):	<u>177</u>	<u>0</u>	<u>0</u>
Veterans Affairs (268230)			
Salaries - Professional	40,400	40,400	41,525
Employee Benefits	14,261	15,000	17,000
Travel	0	400	400
Operating Expenses	2,136	5,500	5,500
Total - Veterans Affairs (268230):	<u>56,797</u>	<u>61,300</u>	<u>64,425</u>
International Programs (280400)			
Salaries - Supporting	52,265	31,825	33,013
Salaries - Students	6,027	0	0
Salaries - Professional	174,985	158,505	190,500
Employee Benefits	99,558	97,000	118,800
Travel	9,829	12,000	12,000
Operating Expenses	17,022	50,297	46,140
Total - International Programs (280400):	<u>359,686</u>	<u>349,627</u>	<u>400,453</u>
VP Student Affairs (400000)			
Salaries - Supporting	27,117	0	0
Salaries - Students	8,973	4,400	72
Salaries - Professional	164,699	22,296	0
Employee Benefits	76,065	107,200	0
Travel	384	300	300
Operating Expenses	22,139	24,184	24,112
Total - VP Student Affairs (400000):	<u>299,377</u>	<u>158,380</u>	<u>24,484</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Asst Vice President Student Affairs (410000)			
Salaries - Administrative	0	3,466	3,466
Salaries - Students	0	3,570	3,570
Salaries - Professional	33,837	5,500	5,500
Employee Benefits	11,944	60,000	0
Travel	0	1,149	1,149
Operating Expenses	28,310	13,284	42,492
Total - Asst Vice President Student Affairs (410000):	74,091	86,969	56,177
Disability Resources for Students (413000)			
Salaries - Supporting	112,550	129,823	131,901
Salaries - Students	14,962	4,320	32,660
Salaries - Professional	285,071	262,078	277,367
Employee Benefits	190,219	137,000	202,000
Travel	10,098	1,500	7,500
Operating Expenses	46,263	58,973	98,925
Capital Outlay	40,887	0	0
Total - Disability Resources for Students (413000):	700,050	593,694	750,353
Adult,Off Campus,Transfer Students (414000)			
Travel	14	0	0
Operating Expenses	5,525	5,000	8,921
Capital Outlay	-3,000	0	0
Total - Adult,Off Campus,Transfer Students (414000):	2,539	5,000	8,921

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	138,493	138,493	144,506
Salaries - Supporting	0	0	889
Salaries - Students	5,931	7,800	8,000
Salaries - Professional	50,002	41,923	64,267
Employee Benefits	76,789	67,100	107,564
Travel	9,855	2,800	2,800
Operating Expenses	8,754	8,693	16,484
Total - Student Wellness & Dean of Students (420000):	289,824	266,809	344,510
Student Accountability (421000)			
Salaries - Supporting	32,838	32,838	34,509
Salaries - Students	5,114	1,000	1,000
Salaries - Professional	193,866	191,463	182,980
Employee Benefits	99,248	81,000	83,500
Travel	15,474	1,100	6,385
Operating Expenses	9,465	3,343	20,273
Total - Student Accountability (421000):	356,005	310,744	328,647
Multicultural Affairs (423000)			
Salaries - Supporting	33,293	33,293	34,591
Salaries - Students	2,659	968	968
Salaries - Professional	157,775	151,751	153,709
Employee Benefits	95,307	63,500	66,000
Travel	10,700	2,400	3,400
Operating Expenses	25,836	17,611	17,413
Total - Multicultural Affairs (423000):	325,570	269,523	276,081

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Greek Affairs (425010)			
Salaries - Students	0	0	102
Employee Benefits	0	0	300
Travel	18,490	0	0
Operating Expenses	3,155	0	25,454
Department Revenues	-25,000	0	-22,255
Total - Greek Affairs (425010):	-3,355	0	3,601
SAC (425020)			
Salaries - Supporting	8	0	0
Total - SAC (425020):	8	0	0
Campus Recreation (426000)			
Salaries - Professional	2,373	0	0
Employee Benefits	45	0	300
Total - Campus Recreation (426000):	2,418	0	300
Police Services (503000)			
Salaries - Supporting	5,195	0	0
Salaries - Professional	1,566	0	0
Employee Benefits	2,387	0	2,700
Total - Police Services (503000):	9,148	0	2,700

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Business Development (541000)			
Operating Expenses	25	0	0
Total - Business Development (541000):	<u>25</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	46,726	0	0
Employee Benefits	14,103	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	23,112	0	0
Total - General Accounting (800000):	<u>83,941</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)			
Salaries - Administrative	1,500	0	0
Salaries - Supporting	7,996	0	0
Salaries - Professional	15,649	0	0
Employee Benefits	63,310	100,000	100,000
Department Revenues	9,859	0	0
Total - Benefits (810000):	<u>98,314</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Administrative	0	24,600	0
Salaries - Supporting	0	73,200	0
Salaries - Professional	0	354,200	0
Employee Benefits	0	97,000	0
Operating Expenses	0	-125,491	66,100
Total - Budget (820000):	<u>0</u>	<u>423,509</u>	<u>66,100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Student Services Administration (400):			
Salaries - Administrative	139,993	182,059	163,472
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	271,262	392,479	326,403
Salaries - Students	43,666	22,058	46,372
Salaries - Professional	1,167,123	1,338,116	1,025,848
Employee Benefits	743,239	604,800	478,164
Travel	74,844	21,649	33,934
Operating Expenses	168,630	154,694	465,114
Capital Outlay	37,887	0	0
Department Revenues	7,971	0	-22,255
Total	<u>2,654,615</u>	<u>2,718,855</u>	<u>2,520,052</u>
Student Admissions and Records (405)			
School of Law (260000)			
Salaries - Academic	0	2,489	0
Salaries - Supporting	37,176	37,177	38,481
Salaries - Professional	124,537	123,937	126,445
Employee Benefits	63,222	76,000	76,000
Travel	17,031	4,000	13,189
Operating Expenses	10,981	11,303	12,432
Total - School of Law (260000):	<u>252,947</u>	<u>254,906</u>	<u>266,547</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Enrollment Services (268000)			
Salaries - Administrative	158,550	212,822	208,893
Salaries - Supporting	33,926	37,010	37,010
Salaries - Students	1,403	4,700	4,700
Salaries - Professional	58,886	-80,107	104,395
Employee Benefits	98,967	99,700	105,200
Travel	4,848	10,100	10,100
Operating Expenses	31,020	11,268	11,560
Department Revenues	0	0	257,932
Total - Enrollment Services (268000):	387,600	295,493	739,790
Lambuth Enrollment Services (268001)			
Salaries - Supporting	34,305	34,305	35,013
Salaries - Professional	40,191	40,192	40,900
Employee Benefits	31,005	28,700	29,700
Travel	0	1,200	1,200
Operating Expenses	3,672	3,000	3,000
Total - Lambuth Enrollment Services (268001):	109,173	107,397	109,813
Admissions Communications (268010)			
Salaries - Students	136,343	185,000	185,000
Salaries - Professional	37,283	40,000	51,542
Employee Benefits	15,727	31,100	31,100
Travel	261	2,500	2,500
Operating Expenses	200,285	121,349	125,120
Total - Admissions Communications (268010):	389,899	379,949	395,262

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
One Stop Shop (268011)			
Salaries - Administrative	0	3,704	3,504
Salaries - Supporting	26,826	30,966	31,404
Salaries - Students	30,271	16,000	16,000
Salaries - Professional	143,611	168,683	172,766
Employee Benefits	65,491	70,200	82,200
Travel	0	1,500	1,500
Operating Expenses	7,008	9,259	9,259
Total - One Stop Shop (268011):	273,207	300,312	316,633
Admissions Operations (268100)			
Salaries - Supporting	228,392	215,811	229,994
Salaries - Students	9,229	21,640	21,640
Salaries - Professional	536,710	582,668	587,034
Employee Benefits	316,217	316,800	329,800
Travel	11,979	8,404	10,504
Operating Expenses	1,040,040	749,470	767,370
Total - Admissions Operations (268100):	2,142,567	1,894,793	1,946,342
Lambuth Recruitment (268101)			
Salaries - Students	4,291	4,500	4,500
Salaries - Professional	79,688	79,687	82,055
Employee Benefits	28,210	28,800	29,800
Travel	1,822	3,000	3,000
Operating Expenses	20,772	20,000	20,000
Department Revenues	4,074	0	0
Total - Lambuth Recruitment (268101):	138,857	135,987	139,355

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Graduate Admissions (268105)			
Salaries - Supporting	8,066	0	24,000
Salaries - Students	11,547	7,861	7,861
Salaries - Professional	158,043	170,805	173,807
Employee Benefits	56,615	65,000	65,000
Travel	5,516	0	0
Operating Expenses	70,234	51,355	32,739
Total - Graduate Admissions (268105):	<u>310,021</u>	<u>295,021</u>	<u>303,407</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	36,860	36,860	36,860
Salaries - Students	0	0	100
Salaries - Professional	442,800	584,439	594,398
Employee Benefits	166,259	150,000	160,000
Travel	43,846	27,000	53,000
Operating Expenses	223,582	139,512	158,271
Department Revenues	13,687	0	0
Total - Admissions Recruitment Orientation (268120):	<u>927,034</u>	<u>937,811</u>	<u>1,002,629</u>
International Student Services (268140)			
Salaries - Supporting	23,498	35,762	0
Salaries - Professional	83,560	83,075	125,868
Employee Benefits	31,263	55,000	55,000
Travel	0	3,000	0
Operating Expenses	1,159	3,658	9,981
Total - International Student Services (268140):	<u>139,480</u>	<u>180,495</u>	<u>190,849</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Registrar Office (268200)			
Salaries - Supporting	320,169	325,263	357,615
Salaries - Students	12,954	14,788	17,788
Salaries - Professional	688,292	760,003	772,291
Employee Benefits	405,452	436,500	436,500
Travel	23,806	10,338	10,338
Operating Expenses	67,001	107,243	90,893
Total - Registrar Office (268200):	<u>1,517,674</u>	<u>1,654,135</u>	<u>1,685,425</u>
Answer Center (268210)			
Operating Expenses	378	0	250
Total - Answer Center (268210):	<u>378</u>	<u>0</u>	<u>250</u>
Financial Aid Scholarships (268320)			
Travel	2,843	0	1,000
Operating Expenses	22,140	11,021	10,268
Total - Financial Aid Scholarships (268320):	<u>24,983</u>	<u>11,021</u>	<u>11,268</u>
Graduate Programs (280300)			
Operating Expenses	26,600	0	-9,944
Total - Graduate Programs (280300):	<u>26,600</u>	<u>0</u>	<u>-9,944</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth (280800)			
Employee Benefits	0	3,500	3,500
Total - Lambuth (280800):	<u>0</u>	<u>3,500</u>	<u>3,500</u>
General Accounting (800000)			
Salaries - Professional	116,338	86,000	86,000
Employee Benefits	35,113	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	56,717	0	0
Total - General Accounting (800000):	<u>208,168</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	35,700	0	0
Salaries - Professional	42,504	0	0
Employee Benefits	-60,988	0	0
Department Revenues	12,381	0	0
Total - Benefits (810000):	<u>32,597</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):			
Salaries - Administrative	161,550	216,526	212,397
Salaries - Academic	0	2,489	0
Salaries - Supporting	784,918	753,154	790,377
Salaries - Students	206,038	254,489	257,589
Salaries - Professional	2,552,443	2,639,382	2,917,501
Employee Benefits	1,252,553	1,391,500	1,434,000
Travel	111,952	71,042	106,331
Operating Expenses	1,724,872	1,354,538	1,357,299
Department Revenues	86,859	0	257,932
Total	<u>6,881,185</u>	<u>6,683,120</u>	<u>7,333,426</u>
Social and Cultural Development (410)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	7,199	3,973	4,364
Total - English (205000):	<u>7,199</u>	<u>4,245</u>	<u>4,636</u>
Helmsman (253100)			
Salaries - Academic	65,169	65,169	66,086
Salaries - Supporting	26,694	30,355	31,565
Salaries - Students	39,137	41,900	41,900
Salaries - Professional	50,219	50,000	50,000
Employee Benefits	49,719	56,400	56,400
Travel	747	3,500	3,500
Operating Expenses	41,100	47,124	55,052
Department Revenues	-114,210	-121,000	-141,900
Total - Helmsman (253100):	<u>158,575</u>	<u>173,448</u>	<u>162,603</u>
Band (254100)			
Travel	227,146	52,000	52,000
Operating Expenses	11,934	0	118,858
Total - Band (254100):	<u>239,080</u>	<u>52,000</u>	<u>170,858</u>
School of Law (260000)			
Travel	20,551	20,975	20,975
Operating Expenses	5,470	3,354	10,225
Total - School of Law (260000):	<u>26,021</u>	<u>24,329</u>	<u>31,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Law Admissions Records (260300)			
Salaries - Students	985	0	5,000
Employee Benefits	18	500	3,000
Travel	11,726	0	10,000
Operating Expenses	405	8,000	3,632
Total - Law Admissions Records (260300):	<u>13,134</u>	<u>8,500</u>	<u>21,632</u>
Lambuth Recruitment (268101)			
Salaries - Students	1,657	0	823
Employee Benefits	26	100	400
Operating Expenses	6,752	5,000	4,177
Total - Lambuth Recruitment (268101):	<u>8,435</u>	<u>5,100</u>	<u>5,400</u>
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	1,575	0	0
Salaries - Students	40,462	36,926	36,926
Salaries - Professional	6,219	10,900	5,900
Employee Benefits	6,329	0	6,000
Travel	26,283	5,200	12,200
Operating Expenses	209,538	311,124	344,313
Capital Outlay	40,935	0	0
Total - Admissions Recruitment Orientation (268120):	<u>331,341</u>	<u>364,150</u>	<u>405,339</u>
Graduate Programs (280300)			
Salaries - Professional	13,350	0	5,500
Employee Benefits	12,411	0	500
Operating Expenses	2,243	0	2,131
Total - Graduate Programs (280300):	<u>28,004</u>	<u>0</u>	<u>8,131</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	18	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>18</u>	<u>0</u>	<u>0</u>
Student Wellness & Dean of Students (420000)			
Salaries - Supporting	18,758	0	0
Salaries - Students	14,965	5,420	5,420
Employee Benefits	1,691	0	0
Travel	128,181	97,259	188,759
Operating Expenses	274,563	1,044,016	466,036
Department Revenues	377,890	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>816,048</u>	<u>1,270,395</u>	<u>783,915</u>
Student Accountability (421000)			
Travel	73	0	0
Operating Expenses	9,926	6,500	10,200
Total - Student Accountability (421000):	<u>9,999</u>	<u>6,500</u>	<u>10,200</u>
University Center (422000)			
Salaries - Supporting	80,525	96,312	98,197
Salaries - Students	164,354	127,100	132,100
Salaries - Professional	65,378	49,523	50,231
Employee Benefits	61,152	80,800	71,300
Travel	68	1,300	1,800
Operating Expenses	144,605	134,250	220,283
Department Revenues	-31,001	-23,500	-23,500
Total - University Center (422000):	<u>485,081</u>	<u>465,785</u>	<u>550,411</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Multicultural Affairs (423000)			
Travel	2,062	0	0
Operating Expenses	126,019	0	47,302
Total - Multicultural Affairs (423000):	<u>128,081</u>	<u>0</u>	<u>47,302</u>
Child Care Center (424150)			
Salaries - Supporting	57,301	0	0
Salaries - Students	13,850	0	0
Salaries - Professional	55,373	0	0
Employee Benefits	30,562	0	0
Operating Expenses	19,562	0	308
Capital Outlay	15,330	0	0
Total - Child Care Center (424150):	<u>191,978</u>	<u>0</u>	<u>308</u>
Student Leadership (425000)			
Salaries - Supporting	33,994	34,851	32,737
Salaries - Students	21,392	636	636
Salaries - Professional	328,944	272,450	273,623
Employee Benefits	129,577	126,800	150,290
Travel	58,073	4,300	98,800
Operating Expenses	188,598	94,326	162,493
Department Revenues	-8,500	0	0
Total - Student Leadership (425000):	<u>752,078</u>	<u>533,363</u>	<u>718,579</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
SAC (425020)			
Salaries - Supporting	11	0	2,872
Salaries - Students	20,160	15,300	15,300
Salaries - Professional	13,755	0	1,680
Employee Benefits	22,172	0	168
Travel	75,264	14,140	17,644
Operating Expenses	617,057	419,025	780,041
Total - SAC (425020):	<u>748,419</u>	<u>448,465</u>	<u>817,705</u>
SAC Lambuth (425021)			
Salaries - Students	4,506	0	0
Employee Benefits	85	0	0
Travel	5,756	0	0
Operating Expenses	39,880	0	57,610
Total - SAC Lambuth (425021):	<u>50,227</u>	<u>0</u>	<u>57,610</u>
Campus Engagement Comm Partnerships (425030)			
Travel	27,948	0	6,000
Operating Expenses	57,352	29,000	69,498
Total - Campus Engagement Comm Partnerships (425030):	<u>85,300</u>	<u>29,000</u>	<u>75,498</u>
Campus Recreation (426000)			
Salaries - Supporting	236,303	228,132	264,377
Salaries - Students	264,537	184,000	203,800
Salaries - Professional	490,999	407,611	450,985
Employee Benefits	234,474	249,400	209,700
Travel	23,501	26,300	26,300
Operating Expenses	151,581	136,057	238,081
Capital Outlay	0	0	13,950
Total - Campus Recreation (426000):	<u>1,401,395</u>	<u>1,231,500</u>	<u>1,407,193</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Student Wellness (430000)			
Salaries - Professional	57,995	65,747	66,622
Employee Benefits	19,851	29,300	27,600
Total - Lambuth Student Wellness (430000):	<u>77,846</u>	<u>95,047</u>	<u>94,222</u>
General Accounting (800000)			
Salaries - Professional	424,938	459,900	447,600
Employee Benefits	128,253	163,500	161,700
Operating Expenses	0	225,100	256,300
Department Revenues	214,505	0	0
Total - General Accounting (800000):	<u>767,696</u>	<u>848,500</u>	<u>865,600</u>
Benefits (810000)			
Salaries - Administrative	573	0	0
Salaries - Academic	2,600	0	0
Salaries - Supporting	2,900	0	0
Salaries - Professional	17,248	0	0
Employee Benefits	-76,868	0	0
Department Revenues	28,985	0	0
Total - Benefits (810000):	<u>-24,562</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Social and Cultural Development (410):			
Salaries - Administrative	573	0	0
Salaries - Academic	67,769	65,169	66,086
Salaries - Supporting	458,061	389,650	429,748
Salaries - Students	586,005	411,554	442,177
Salaries - Professional	1,524,418	1,316,131	1,352,141
Employee Benefits	619,452	706,800	687,058
Travel	607,379	224,974	437,978
Operating Expenses	1,913,802	2,466,849	2,850,904
Capital Outlay	56,265	0	13,950
Department Revenues	467,669	-20,800	-41,700
Total	6,301,393	5,560,327	6,238,342
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,900	0
Salaries - Supporting	366,045	267,424	382,260
Salaries - Students	0	2,200	0
Salaries - Professional	367,556	425,843	408,220
Employee Benefits	262,250	264,000	279,000
Travel	6,815	7,500	7,500
Operating Expenses	159,360	187,457	197,208
Department Revenues	-14	0	0
Total - Health Center (415000):	1,162,012	1,156,324	1,274,188

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	9,916	0	0
Employee Benefits	2,993	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	4,951	0	0
Total - General Accounting (800000):	<u>17,860</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	5,400	0	0
Salaries - Professional	6,300	0	0
Employee Benefits	-29,727	0	0
Department Revenues	1,793	0	0
Total - Benefits (810000):	<u>-16,234</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	0
Salaries - Supporting	371,445	267,424	382,260
Salaries - Students	0	2,200	0
Salaries - Professional	383,772	425,843	408,220
Employee Benefits	235,516	264,000	279,000
Travel	6,815	7,500	7,500
Operating Expenses	159,360	207,257	217,008
Department Revenues	6,730	0	0
Total	<u>1,163,638</u>	<u>1,176,124</u>	<u>1,293,988</u>
Athletics (420)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletic Director (700000)			
Operating Expenses	0	129,308	132,375
Total - Athletic Director (700000):	<u>0</u>	<u>129,308</u>	<u>132,375</u>
Athletic Management Finance (710000)			
Salaries - Professional	120,768	131,244	132,661
Employee Benefits	40,634	35,200	35,200
Operating Expenses	100,009	84,200	84,200
Total - Athletic Management Finance (710000):	<u>261,411</u>	<u>250,644</u>	<u>252,061</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	68,629	116,217	111,333
Salaries - Students	9,157	4,310	4,310
Salaries - Professional	109,767	111,195	112,612
Employee Benefits	62,332	61,600	61,600
Travel	603	3,500	3,500
Operating Expenses	3,121,600	0	2,101,600
Total - Athletic Ticket Office (710010):	<u>3,372,088</u>	<u>296,822</u>	<u>2,394,955</u>
Athletic Business Office (711100)			
Salaries - Administrative	515,202	442,179	400,600
Salaries - Supporting	60,155	66,786	67,494
Salaries - Students	0	6,800	6,800
Salaries - Professional	503,827	489,420	501,066
Employee Benefits	376,567	265,000	265,000
Travel	8,475	10,000	5,500
Operating Expenses	388,965	144,266	144,266
Total - Athletic Business Office (711100):	<u>1,853,191</u>	<u>1,424,451</u>	<u>1,390,726</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
NCAA Tournament (711110)			
Travel	881	0	0
Operating Expenses	2,842	0	0
Total - NCAA Tournament (711110):	<u>3,723</u>	<u>0</u>	<u>0</u>
American Athletic Conference (711120)			
Travel	70,359	0	0
Operating Expenses	290,099	0	0
Total - American Athletic Conference (711120):	<u>360,458</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)			
Travel	19,434	20,000	20,000
Operating Expenses	106,890	40,000	40,000
Total - Athletic Administration (712000):	<u>126,324</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)			
Salaries - Supporting	34,571	33,215	34,757
Salaries - Students	41,224	0	0
Salaries - Professional	600	34,335	34,335
Employee Benefits	12,601	13,800	13,800
Travel	0	0	20,000
Operating Expenses	2,559	0	0
Total - Athletic Video Operations (712010):	<u>91,555</u>	<u>81,350</u>	<u>102,892</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletic Equipment Operations (712020)			
Salaries - Supporting	80,519	50,527	85,401
Salaries - Professional	62,520	62,520	64,061
Employee Benefits	43,153	30,600	30,600
Travel	1,181	1,500	1,500
Operating Expenses	1,317,324	25,000	25,000
Total - Athletic Equipment Operations (712020):	<u>1,504,697</u>	<u>170,147</u>	<u>206,562</u>
Athletic Trainer (712030)			
Salaries - Supporting	9,880	0	0
Salaries - Students	0	36,594	36,594
Salaries - Professional	369,478	366,733	412,053
Employee Benefits	124,295	86,400	86,400
Travel	6,328	8,000	8,000
Operating Expenses	773,230	650,000	650,000
Total - Athletic Trainer (712030):	<u>1,283,211</u>	<u>1,147,727</u>	<u>1,193,047</u>
Athletic Facilities Management (712040)			
Salaries - Professional	86,489	92,687	94,104
Employee Benefits	28,536	20,400	20,400
Travel	1,703	3,500	4,500
Operating Expenses	70,941	70,000	59,500
Total - Athletic Facilities Management (712040):	<u>187,669</u>	<u>186,587</u>	<u>178,504</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Weight Room Operations (712050)			
Salaries - Academic	1,450	0	0
Salaries - Supporting	28,185	6,000	35,342
Salaries - Professional	393,434	358,443	502,943
Employee Benefits	140,111	85,900	85,900
Travel	4,818	6,000	8,000
Operating Expenses	40,441	26,000	26,000
Total - Weight Room Operations (712050):	<u>608,439</u>	<u>482,343</u>	<u>658,185</u>
Athletic External Affairs (720000)			
Salaries - Administrative	20,652	181,100	191,100
Salaries - Supporting	37,324	46,850	46,850
Salaries - Students	12,798	1,115	1,115
Salaries - Professional	304,921	346,386	403,260
Employee Benefits	110,873	120,700	120,700
Travel	9,946	15,000	15,000
Operating Expenses	803,170	250,000	250,000
Total - Athletic External Affairs (720000):	<u>1,299,684</u>	<u>961,151</u>	<u>1,028,025</u>
Athletic Fund Raising (720020)			
Salaries - Professional	403	600	600
Employee Benefits	0	51,300	51,300
Operating Expenses	0	2,000,000	2,000,000
Total - Athletic Fund Raising (720020):	<u>403</u>	<u>2,051,900</u>	<u>2,051,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	500
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	55,818	85,225	85,808
Employee Benefits	22,647	26,500	26,500
Operating Expenses	2,314	0	0
Total - Athletics and Compliance (730000):	80,779	117,357	117,940
Athletic Compliance (730010)			
Salaries - Supporting	13,293	0	0
Salaries - Students	0	1,500	1,500
Salaries - Professional	165,763	178,539	341,531
Employee Benefits	58,931	31,600	31,600
Travel	9,409	6,000	8,500
Operating Expenses	37,409	32,000	35,000
Total - Athletic Compliance (730010):	284,805	249,639	418,131
Athletics Media (740010)			
Salaries - Supporting	52,270	49,005	50,547
Salaries - Students	8,041	0	0
Salaries - Professional	276,145	278,183	282,100
Employee Benefits	111,671	109,300	109,300
Travel	6,759	6,000	7,000
Operating Expenses	151,586	145,000	135,000
Capital Outlay	5,249	0	0
Total - Athletics Media (740010):	611,721	587,488	583,947

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletic Digital Media (740012)			
Operating Expenses	0	0	10,000
Total - Athletic Digital Media (740012):	<u>0</u>	<u>0</u>	<u>10,000</u>
Athletic Marketing (740020)			
Salaries - Supporting	0	40,265	18,525
Salaries - Students	0	15,294	15,294
Salaries - Professional	50	0	0
Employee Benefits	0	60,800	60,800
Travel	1,524	6,000	0
Operating Expenses	3,783	0	0
Total - Athletic Marketing (740020):	<u>5,357</u>	<u>122,359</u>	<u>94,619</u>
Athletics M Club (740030)			
Salaries - Supporting	27,933	3,000	3,000
Salaries - Professional	0	600	600
Employee Benefits	2,095	8,600	8,600
Travel	0	1,000	1,000
Operating Expenses	4,798	5,000	5,000
Total - Athletics M Club (740030):	<u>34,826</u>	<u>18,200</u>	<u>18,200</u>
Band Travel (740040)			
Operating Expenses	13,435	0	0
Total - Band Travel (740040):	<u>13,435</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Spirit Activities (740050)			
Salaries - Supporting	11,147	42,900	42,900
Salaries - Professional	23,094	0	0
Employee Benefits	2,570	2,500	2,500
Travel	10,085	25,000	25,000
Operating Expenses	47,231	16,000	16,000
Total - Spirit Activities (740050):	94,127	86,400	86,400
Basketball Men (750000)			
Salaries - Supporting	82,722	51,612	103,029
Salaries - Students	0	7,000	7,000
Salaries - Professional	2,432,700	3,242,692	3,522,700
Employee Benefits	459,021	351,100	351,100
Travel	248,888	410,000	310,000
Operating Expenses	895,896	300,000	300,000
Total - Basketball Men (750000):	4,119,227	4,362,404	4,593,829
Basketball_Men (750010)			
Travel	1,021,379	850,000	850,000
Operating Expenses	1,685,113	0	2,378,881
Total - Basketball_Men (750010):	2,706,492	850,000	3,228,881
Football (751000)			
Salaries - Supporting	147,524	66,387	67,221
Salaries - Students	3,057	2,624	2,624
Salaries - Professional	6,278,855	5,235,700	5,366,788
Employee Benefits	1,386,477	957,400	957,400
Travel	614,266	550,000	470,000
Operating Expenses	1,518,148	500,000	530,000
Total - Football (751000):	9,948,327	7,312,111	7,394,033

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Professional	1,400	0	0
Employee Benefits	494	0	0
Travel	882,302	700,000	700,000
Operating Expenses	1,603,720	250,000	2,750,000
Total - Football Men (751010):	2,487,916	953,014	3,453,014
Football Bowl Game (751011)			
Salaries - Professional	19,000	0	0
Employee Benefits	6,707	0	0
Travel	266,534	700,000	700,000
Operating Expenses	116,257	200,000	200,000
Total - Football Bowl Game (751011):	408,498	900,000	900,000
Football Ancillary (751012)			
Operating Expenses	270,132	250,000	250,000
Total - Football Ancillary (751012):	270,132	250,000	250,000
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	9,395	250	10,031
Salaries - Students	0	1,000	1,000
Salaries - Professional	262,859	265,858	264,150
Employee Benefits	100,210	79,500	79,500
Travel	229,238	232,500	232,500
Operating Expenses	318,686	150,000	155,000
Total - Baseball (752000):	920,388	736,108	749,181

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Golf Men (753000)			
Salaries - Supporting	24,023	0	0
Salaries - Professional	87,971	87,971	113,554
Employee Benefits	32,647	26,900	26,900
Travel	57,314	55,000	55,000
Operating Expenses	71,456	18,000	18,000
Total - Golf Men (753000):	<u>273,411</u>	<u>187,871</u>	<u>213,454</u>
Rifle (755000)			
Salaries - Professional	70,600	25,600	70,600
Employee Benefits	24,710	27,200	27,200
Travel	25,483	27,000	27,000
Operating Expenses	44,047	35,000	35,000
Total - Rifle (755000):	<u>164,840</u>	<u>114,800</u>	<u>159,800</u>
Soccer Men (756000)			
Salaries - Supporting	21,751	0	0
Salaries - Professional	111,613	141,612	143,155
Employee Benefits	40,610	44,500	44,500
Travel	141,051	127,500	127,500
Operating Expenses	124,654	48,000	50,000
Total - Soccer Men (756000):	<u>439,679</u>	<u>361,612</u>	<u>365,155</u>
Tennis Men (757000)			
Salaries - Professional	110,651	101,907	104,157
Employee Benefits	43,180	32,300	32,300
Travel	94,370	77,000	77,000
Operating Expenses	76,177	33,000	35,000
Total - Tennis Men (757000):	<u>324,378</u>	<u>244,207</u>	<u>248,457</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Track Men (758000)			
Salaries - Supporting	21,188	0	0
Salaries - Professional	160,884	166,384	170,659
Employee Benefits	57,960	34,800	34,800
Travel	247,741	236,200	236,200
Operating Expenses	281,907	50,000	55,000
Total - Track Men (758000):	769,680	487,384	496,659
Basketball Women (770000)			
Salaries - Supporting	95,506	62,983	109,817
Salaries - Students	0	9,446	9,446
Salaries - Professional	676,633	559,803	584,803
Employee Benefits	228,104	191,700	191,700
Travel	161,373	137,000	130,000
Operating Expenses	301,252	125,000	106,900
Total - Basketball Women (770000):	1,462,868	1,085,932	1,132,666
Basketball_Women (770010)			
Salaries - Professional	0	55,000	55,000
Travel	618,141	650,000	650,000
Operating Expenses	120,918	95,000	95,000
Total - Basketball_Women (770010):	739,059	800,000	800,000
Golf Women (771000)			
Salaries - Supporting	30,848	600	600
Salaries - Students	0	300	300
Salaries - Professional	79,794	79,794	106,711
Employee Benefits	35,731	22,800	22,800
Travel	54,446	55,000	55,000
Operating Expenses	78,466	18,000	18,000
Total - Golf Women (771000):	279,285	176,494	203,411

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Soccer Women (772000)			
Salaries - Professional	250,076	233,915	265,714
Employee Benefits	87,642	69,300	69,300
Travel	161,018	141,600	151,600
Operating Expenses	143,066	50,000	58,000
Total - Soccer Women (772000):	<u>641,802</u>	<u>494,815</u>	<u>544,614</u>
Softball (773000)			
Salaries - Professional	188,450	188,120	192,629
Employee Benefits	65,789	54,000	54,000
Travel	223,314	217,500	220,300
Operating Expenses	213,701	75,000	102,200
Total - Softball (773000):	<u>691,254</u>	<u>534,620</u>	<u>569,129</u>
Tennis Women (774000)			
Salaries - Supporting	27,135	28,002	390
Salaries - Students	0	800	800
Salaries - Professional	67,170	67,170	93,587
Employee Benefits	25,496	27,500	27,500
Travel	64,767	59,000	59,000
Operating Expenses	72,794	25,000	33,000
Total - Tennis Women (774000):	<u>257,362</u>	<u>207,472</u>	<u>214,277</u>
Track Women (775000)			
Salaries - Professional	78,570	84,810	89,897
Employee Benefits	22,593	28,300	28,300
Total - Track Women (775000):	<u>101,163</u>	<u>113,110</u>	<u>118,197</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Volleyball (776000)			
Salaries - Professional	205,004	191,800	191,800
Employee Benefits	66,193	67,900	67,900
Travel	127,703	154,000	154,000
Operating Expenses	117,457	55,000	55,000
Total - Volleyball (776000):	<u>516,357</u>	<u>468,700</u>	<u>468,700</u>
General Accounting (800000)			
Salaries - Professional	17,779	0	0
Employee Benefits	5,366	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	5,735	0	0
Total - General Accounting (800000):	<u>28,880</u>	<u>35,500</u>	<u>35,500</u>
Benefits (810000)			
Salaries - Administrative	700	0	0
Salaries - Supporting	2,227	0	0
Salaries - Professional	54,354	0	0
Employee Benefits	-395,212	0	0
Department Revenues	15,843	0	0
Total - Benefits (810000):	<u>-322,088</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Athletics (420):			
Salaries - Administrative	536,554	633,793	602,214
Salaries - Academic	1,450	0	0
Salaries - Supporting	886,225	666,099	788,737
Salaries - Students	74,277	90,415	90,415
Salaries - Professional	13,627,440	13,264,246	14,303,638
Employee Benefits	3,430,734	3,025,400	3,025,400
Travel	5,390,833	5,490,800	5,332,600
Operating Expenses	15,332,473	5,929,274	12,974,422
Capital Outlay	5,249	0	0
Department Revenues	21,578	0	0
Total	39,306,813	29,100,027	37,117,426
Counseling and Career Guidance (430)			
Provost Office (200000)			
Salaries - Professional	0	3,416	3,416
Operating Expenses	0	55,609	93,823
Total - Provost Office (200000):	0	59,025	97,239
College of Arts and Sciences (201000)			
Operating Expenses	10,234	0	5,058
Total - College of Arts and Sciences (201000):	10,234	0	5,058

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Writing Center (201040)			
Salaries - Academic	3,333	0	6,667
Salaries - Supporting	7,065	0	4,700
Salaries - Students	11,655	0	3,000
Salaries - Professional	15,307	0	0
Employee Benefits	4,561	23,000	23,000
Travel	2,900	0	0
Operating Expenses	1,530	0	4,641
Total - Writing Center (201040):	46,351	23,000	42,008
School of Law (260000)			
Salaries - Academic	0	841	241
Salaries - Supporting	33,790	33,790	34,933
Salaries - Professional	145,657	87,803	147,902
Employee Benefits	82,273	89,000	90,000
Travel	5,804	1,500	1,500
Operating Expenses	5,354	9,329	13,467
Total - School of Law (260000):	272,878	222,263	288,043
Student Academic Success (280000)			
Salaries - Academic	0	0	72,700
Salaries - Professional	0	0	98,702
Employee Benefits	0	0	88,500
Operating Expenses	0	0	15,000
Total - Student Academic Success (280000):	0	0	274,902

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Student Success (280100)			
Salaries - Students	0	6,360	6,360
Operating Expenses	110,347	101,620	145,434
Total - Student Success (280100):	<u>110,347</u>	<u>107,980</u>	<u>151,794</u>
Athletic Academic Services (280200)			
Salaries - Supporting	29,914	30,915	32,113
Salaries - Students	3,371	3,200	3,200
Salaries - Professional	452,661	470,144	478,480
Employee Benefits	214,692	180,000	177,000
Travel	4,468	7,500	7,500
Operating Expenses	16,511	14,650	14,650
Department Revenues	1,595	0	0
Total - Athletic Academic Services (280200):	<u>723,212</u>	<u>706,409</u>	<u>712,943</u>
Academic Counseling (280210)			
Salaries - Supporting	80,800	80,800	83,292
Salaries - Students	5,977	4,000	4,000
Salaries - Professional	569,597	535,068	588,900
Employee Benefits	235,039	252,000	252,000
Travel	2,949	2,500	2,500
Operating Expenses	38,185	18,821	23,101
Total - Academic Counseling (280210):	<u>932,547</u>	<u>893,189</u>	<u>953,793</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Lambuth Academic Counseling (280211)			
Salaries - Students	0	0	5,000
Salaries - Professional	25,225	52,000	52,600
Employee Benefits	8,480	15,400	20,400
Travel	344	1,000	1,000
Operating Expenses	1,094	1,000	2,000
Total - Lambuth Academic Counseling (280211):	<u>35,143</u>	<u>69,400</u>	<u>81,000</u>
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	28,108	28,107	29,951
Salaries - Students	7,432	5,000	5,000
Salaries - Professional	256,879	372,474	384,596
Employee Benefits	102,100	186,000	136,000
Travel	0	8,000	8,000
Operating Expenses	9,359	14,671	59,548
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>403,878</u>	<u>614,252</u>	<u>623,095</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	160,000	0
Salaries - Supporting	12,283	0	0
Salaries - Professional	122,613	153,033	85,465
Employee Benefits	153,005	47,000	49,000
Travel	2,427	0	0
Operating Expenses	8,191	15,000	14,825
Total - Innovation in Teaching and Learning (286000):	<u>298,519</u>	<u>375,033</u>	<u>149,290</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Counseling Center (411000)			
Salaries - Supporting	30,967	30,967	32,081
Salaries - Professional	480,230	608,478	616,477
Employee Benefits	192,920	209,700	239,700
Travel	12,423	10,000	10,000
Operating Expenses	36,042	38,892	71,719
Total - Counseling Center (411000):	<u>752,582</u>	<u>898,037</u>	<u>969,977</u>
Testing Center (411200)			
Salaries - Supporting	68,141	68,141	70,016
Salaries - Professional	55,852	62,853	63,895
Employee Benefits	48,447	52,000	52,000
Travel	7,055	7,000	7,000
Operating Expenses	28,405	45,823	267,101
Total - Testing Center (411200):	<u>207,900</u>	<u>235,817</u>	<u>460,012</u>
Testing Center Lambuth (411300)			
Salaries - Supporting	40,782	28,108	29,912
Salaries - Professional	0	8,000	8,000
Employee Benefits	15,721	16,200	16,200
Travel	2,318	2,000	2,000
Operating Expenses	5,776	30,000	30,031
Total - Testing Center Lambuth (411300):	<u>64,597</u>	<u>84,308</u>	<u>86,143</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Career Services (412000)			
Salaries - Supporting	34,228	34,228	35,534
Salaries - Students	24,836	3,000	13,000
Salaries - Professional	548,566	643,431	658,037
Employee Benefits	226,681	195,600	235,700
Travel	20,614	460	1,340
Operating Expenses	72,627	149,960	147,029
Total - Career Services (412000):	<u>927,552</u>	<u>1,026,679</u>	<u>1,090,640</u>
Adult,Off Campus,Transfer Students (414000)			
Salaries - Supporting	0	5,413	0
Salaries - Students	19,534	8,444	8,000
Salaries - Professional	46,538	44,175	44,875
Employee Benefits	24,537	45,000	25,000
Travel	2,934	0	0
Operating Expenses	18,440	16,885	6,265
Capital Outlay	7,359	0	0
Department Revenues	-17,775	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>101,567</u>	<u>119,917</u>	<u>84,140</u>
Veterans and Military Services (420010)			
Salaries - Students	7,445	0	3,855
Salaries - Professional	48,458	48,458	49,333
Employee Benefits	17,242	18,400	32,700
Travel	2,935	0	1,157
Operating Expenses	22,113	32,149	26,847
Total - Veterans and Military Services (420010):	<u>98,193</u>	<u>99,007</u>	<u>113,892</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	33,705	0	0
Employee Benefits	10,173	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	10,338	0	0
Total - General Accounting (800000):	54,216	67,300	67,300
Benefits (810000)			
Salaries - Supporting	7,400	0	0
Salaries - Professional	37,133	0	0
Employee Benefits	-120,984	0	0
Department Revenues	9,295	0	0
Total - Benefits (810000):	-67,156	0	0
Total - Counseling and Career Guidance (430):			
Salaries - Academic	3,333	160,841	79,608
Salaries - Supporting	373,478	340,469	352,532
Salaries - Students	80,250	30,004	51,415
Salaries - Professional	2,838,421	3,089,333	3,280,678
Employee Benefits	1,214,887	1,329,300	1,437,200
Travel	67,171	39,960	41,997
Operating Expenses	384,208	611,709	1,007,839
Capital Outlay	7,359	0	0
Department Revenues	3,453	0	0
Total	4,972,560	5,601,616	6,251,269
Financial Aid Administration (440)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Financial Aid Operations (268310)			
Salaries - Supporting	93,023	84,568	93,609
Salaries - Students	16,510	5,970	5,970
Salaries - Professional	824,090	852,464	878,720
Employee Benefits	336,280	340,000	362,000
Travel	15,531	8,000	8,000
Operating Expenses	59,110	43,482	36,682
Total - Financial Aid Operations (268310):	<u>1,344,544</u>	<u>1,334,484</u>	<u>1,384,981</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	200,422	232,067	239,747
Salaries - Students	9,391	15,000	15,000
Salaries - Professional	178,056	136,000	137,750
Employee Benefits	159,453	200,000	180,000
Travel	10,411	20,000	20,000
Operating Expenses	77,539	75,214	77,993
Department Revenues	-141,973	-152,300	-152,300
Total - University & Student Business Svcs (514000):	<u>493,299</u>	<u>525,981</u>	<u>518,190</u>
General Accounting (800000)			
Salaries - Professional	23,488	0	0
Employee Benefits	7,089	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	11,811	0	0
Total - General Accounting (800000):	<u>42,388</u>	<u>46,900</u>	<u>46,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Supporting	7,015	0	0
Salaries - Professional	23,645	0	0
Employee Benefits	-12,038	0	0
Department Revenues	3,212	0	0
Total - Benefits (810000):	<u>21,834</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Supporting	300,460	316,635	333,356
Salaries - Students	25,901	20,970	20,970
Salaries - Professional	1,049,279	988,464	1,016,470
Employee Benefits	490,784	540,000	542,000
Travel	25,942	28,000	28,000
Operating Expenses	136,649	165,596	161,575
Department Revenues	-126,950	-152,300	-152,300
Total	<u>1,902,065</u>	<u>1,907,365</u>	<u>1,950,071</u>
Total - Student Services (40):			
Salaries - Administrative	838,670	1,034,278	978,083
Salaries - Academic	72,552	231,499	148,694
Salaries - Supporting	3,445,849	3,125,910	3,403,413
Salaries - Students	1,016,137	831,690	908,938
Salaries - Professional	23,142,896	23,061,515	24,304,496
Employee Benefits	7,987,165	7,861,800	7,882,822
Travel	6,284,936	5,883,925	5,988,340
Operating Expense	19,819,994	10,889,917	19,034,161
Capital Outlay	106,760	0	13,950
Department Revenues	467,310	-173,100	41,677
Total	<u>63,182,269</u>	<u>52,747,434</u>	<u>62,704,574</u>
Institutional Support (45)			
Office of the President (450)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Office of President (100000)			
Salaries - Administrative	428,675	428,675	428,675
Salaries - Academic	3,500	0	0
Salaries - Supporting	70,323	71,814	76,739
Salaries - Students	10,535	3,000	3,000
Salaries - Professional	107,877	123,495	135,579
Employee Benefits	218,930	258,400	250,000
Travel	150	10,000	10,000
Operating Expenses	42,965	129,273	214,374
Total - Office of President (100000):	882,955	1,024,657	1,118,367
General Accounting (800000)			
Salaries - Professional	3,706	0	0
Employee Benefits	1,119	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	1,316	0	0
Total - General Accounting (800000):	6,141	7,400	7,400
Benefits (810000)			
Salaries - Administrative	390	0	0
Salaries - Academic	38	0	0
Salaries - Supporting	900	0	0
Salaries - Professional	1,600	0	0
Employee Benefits	61,117	0	0
Department Revenues	611	0	0
Total - Benefits (810000):	64,656	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Office of the President (450):			
Salaries - Administrative	429,065	428,675	428,675
Salaries - Academic	3,538	0	0
Salaries - Supporting	71,223	71,814	76,739
Salaries - Students	10,535	3,000	3,000
Salaries - Professional	113,183	123,495	135,579
Employee Benefits	281,166	258,400	250,000
Travel	150	10,000	10,000
Operating Expenses	42,965	136,673	221,774
Department Revenues	1,927	0	0
Total	953,752	1,032,057	1,125,767
Executive Management (455)			
Chief Operations Officer (100510)			
Salaries - Administrative	161,326	161,326	24,852
Salaries - Professional	45,000	90,000	-167
Employee Benefits	72,833	57,000	-7,000
Travel	521	0	0
Operating Expenses	3,354	10,000	0
Total - Chief Operations Officer (100510):	283,034	318,326	17,685
University Counsel (102000)			
Salaries - Administrative	170,531	170,531	171,401
Salaries - Academic	44,744	0	7,500
Salaries - Supporting	71,923	40,000	45,000
Salaries - Students	0	3,000	3,000
Salaries - Professional	359,996	377,446	375,948
Employee Benefits	223,719	212,500	213,000
Travel	11,460	0	17,500
Operating Expenses	426,444	204,981	236,331
Department Revenues	-119	0	0
Total - University Counsel (102000):	1,308,698	1,008,458	1,069,680

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Staff Senate (103000)			
Operating Expenses	852	4,000	6,991
Total - Staff Senate (103000):	<u>852</u>	<u>4,000</u>	<u>6,991</u>
Athletic Committee (104000)			
Salaries - Academic	3,500	0	3,500
Employee Benefits	1,236	1,500	1,500
Travel	3,461	2,479	2,479
Operating Expenses	0	0	1,773
Total - Athletic Committee (104000):	<u>8,197</u>	<u>3,979</u>	<u>9,252</u>
Faculty Senate (108000)			
Salaries - Supporting	26,504	26,498	36,000
Salaries - Students	1,538	0	0
Salaries - Professional	4,429	0	0
Employee Benefits	17,485	17,000	17,000
Travel	0	2,000	2,000
Operating Expenses	4,783	3,500	15,031
Total - Faculty Senate (108000):	<u>54,739</u>	<u>48,998</u>	<u>70,031</u>
Provost Office (200000)			
Salaries - Administrative	435,777	450,778	452,711
Salaries - Academic	21,500	0	10,500
Salaries - Supporting	23,385	0	0
Salaries - Students	4,236	8,074	8,074
Salaries - Professional	327,288	459,431	304,900
Employee Benefits	291,853	310,000	290,000
Travel	11,034	18,000	18,000
Operating Expenses	121,665	17,585	44,904
Total - Provost Office (200000):	<u>1,236,738</u>	<u>1,263,868</u>	<u>1,129,089</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Faculty Ombudsperson (200005)			
Salaries - Academic	13,000	0	2,000
Employee Benefits	4,589	6,000	6,000
Travel	2,575	0	0
Operating Expenses	573	1,000	2,932
Total - Faculty Ombudsperson (200005):	<u>20,737</u>	<u>7,000</u>	<u>10,932</u>
Institutional Research (200400)			
Salaries - Supporting	67,505	0	0
Salaries - Professional	322,299	465,070	468,507
Employee Benefits	131,571	132,000	167,000
Travel	12,965	5,100	5,100
Operating Expenses	18,699	11,019	95,545
Total - Institutional Research (200400):	<u>553,039</u>	<u>613,189</u>	<u>736,152</u>
CIO Information Technology Services (300000)			
Salaries - Professional	0	16	16
Employee Benefits	0	0	2,500
Operating Expenses	50	0	0
Total - CIO Information Technology Services (300000):	<u>50</u>	<u>16</u>	<u>2,516</u>
VP Student Affairs (400000)			
Salaries - Administrative	238,581	21,090	18,173
Salaries - Professional	0	17,800	17,800
Employee Benefits	80,052	70,600	0
Travel	10,198	1,900	1,900
Operating Expenses	29,421	36,376	35,566
Total - VP Student Affairs (400000):	<u>358,252</u>	<u>147,766</u>	<u>73,439</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Chief Financial Officer (500000)			
Salaries - Administrative	287,600	412,600	322,623
Salaries - Supporting	31,993	147,875	329,719
Salaries - Students	5,613	7,000	7,000
Salaries - Professional	177,316	180,026	284,238
Employee Benefits	184,823	178,100	218,100
Travel	38,186	11,000	29,000
Operating Expenses	180,788	104,984	175,388
Total - Chief Financial Officer (500000):	<u>906,319</u>	<u>1,041,585</u>	<u>1,366,068</u>
University Initiatives (500100)			
Travel	0	3,850	3,850
Operating Expenses	96,837	11,642	459,927
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	<u>96,837</u>	<u>188,492</u>	<u>636,777</u>
Alumni Relations (604000)			
Operating Expenses	8,327	10,000	11,650
Total - Alumni Relations (604000):	<u>8,327</u>	<u>10,000</u>	<u>11,650</u>
Office of University Advancement (620000)			
Salaries - Professional	57,588	80,600	63,934
Employee Benefits	20,193	28,900	22,500
Travel	2,437	1,000	1,000
Operating Expenses	582	2,400	2,400
Total - Office of University Advancement (620000):	<u>80,800</u>	<u>112,900</u>	<u>89,834</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Accounting (800000)			
Salaries - Professional	206,384	217,500	210,400
Employee Benefits	62,290	77,700	76,700
Operating Expenses	0	116,900	134,700
Department Revenues	104,128	0	0
Total - General Accounting (800000):	372,802	412,100	421,800
Benefits (810000)			
Salaries - Administrative	12,030	0	0
Salaries - Academic	689	0	0
Salaries - Supporting	4,606	0	0
Salaries - Professional	18,632	0	0
Employee Benefits	-106,710	100,000	100,000
Department Revenues	3,224	0	0
Total - Benefits (810000):	-67,529	100,000	100,000
Budget (820000)			
Operating Expenses	6,250	0	0
Total - Budget (820000):	6,250	0	0
External Relations (900000)			
Salaries - Administrative	185,085	185,085	205,543
Employee Benefits	65,123	75,000	75,000
Operating Expenses	0	0	4,001
Total - External Relations (900000):	250,208	260,085	284,544

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Executive Management (455):			
Salaries - Administrative	1,490,930	1,401,410	1,195,303
Salaries - Academic	83,433	0	23,500
Salaries - Supporting	225,916	214,373	410,719
Salaries - Students	11,387	18,074	18,074
Salaries - Professional	1,518,932	1,887,889	1,725,576
Employee Benefits	1,049,057	1,266,300	1,182,300
Travel	92,837	45,329	80,829
Operating Expenses	898,625	534,387	1,227,139
Department Revenues	107,233	173,000	173,000
Total	5,478,350	5,540,762	6,036,440
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	94,024	94,024	94,816
Salaries - Professional	194,307	213,006	244,787
Employee Benefits	101,781	114,000	125,000
Travel	5,396	5,000	5,000
Operating Expenses	8,571	31,151	144,718
Total - Internal Audit (120000):	404,079	457,181	614,321
Chief Financial Officer (500000)			
Salaries - Supporting	5,589	0	0
Employee Benefits	1,663	23,000	0
Operating Expenses	156	0	0
Total - Chief Financial Officer (500000):	7,408	23,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Shared Services Center (500102)			
Salaries - Supporting	69,299	67,900	65,676
Salaries - Professional	53,617	53,617	54,617
Employee Benefits	59,145	84,000	64,000
Travel	0	0	3,000
Operating Expenses	2,524	5,010	8,625
Total - Shared Services Center (500102):	<u>184,585</u>	<u>210,527</u>	<u>195,918</u>
Business and Finance Support (501000)			
Salaries - Professional	0	0	336,936
Employee Benefits	0	0	90,000
Operating Expenses	0	0	17,165
Total - Business and Finance Support (501000):	<u>0</u>	<u>0</u>	<u>444,101</u>
Finance (510000)			
Salaries - Administrative	5,889	600	600
Salaries - Supporting	10,318	41,656	383
Salaries - Professional	201,281	260,767	131,565
Employee Benefits	76,614	146,000	86,000
Travel	5,528	4,500	6,700
Operating Expenses	24,246	24,739	34,739
Total - Finance (510000):	<u>323,876</u>	<u>478,262</u>	<u>259,987</u>
Accounting Office (511000)			
Salaries - Administrative	105,828	126,993	0
Salaries - Supporting	183,156	179,057	187,836
Salaries - Students	0	728	728
Salaries - Professional	517,186	528,243	697,873
Employee Benefits	327,185	347,000	347,000
Travel	7,765	8,000	11,000
Operating Expenses	40,517	31,302	61,319
Total - Accounting Office (511000):	<u>1,181,637</u>	<u>1,221,323</u>	<u>1,305,756</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Grants and Contracts Accounting (511030)			
Salaries - Students	665	0	0
Salaries - Professional	465,424	463,282	468,240
Employee Benefits	161,893	180,000	174,000
Travel	0	4,000	0
Operating Expenses	9,879	20,000	20,000
Total - Grants and Contracts Accounting (511030):	<u>637,861</u>	<u>667,282</u>	<u>662,240</u>
Payroll Office (513000)			
Salaries - Supporting	66,708	66,943	68,858
Salaries - Students	7,512	6,900	6,900
Salaries - Professional	182,526	182,525	184,525
Employee Benefits	99,512	122,000	107,000
Travel	4,695	3,000	4,800
Operating Expenses	12,286	11,852	12,864
Total - Payroll Office (513000):	<u>373,239</u>	<u>393,220</u>	<u>384,947</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	102,050	97,667	100,236
Salaries - Professional	485,022	597,947	605,114
Employee Benefits	219,811	250,000	245,000
Travel	9,375	0	0
Operating Expenses	56,513	64,755	68,919
Total - University & Student Business Svcs (514000):	<u>872,771</u>	<u>1,010,369</u>	<u>1,019,269</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Financial Planning (515000)			
Salaries - Supporting	944	0	0
Salaries - Students	4,788	6,000	7,000
Salaries - Professional	543,809	613,578	643,681
Employee Benefits	191,914	198,000	238,000
Travel	3,537	3,500	7,000
Operating Expenses	18,106	14,772	19,282
Total - Financial Planning (515000):	<u>763,098</u>	<u>835,850</u>	<u>914,963</u>
Auxiliary Services (543000)			
Salaries - Professional	34,736	139,603	214,925
Employee Benefits	12,214	0	109,000
Travel	0	4,500	4,500
Operating Expenses	8,013	4,900	4,900
Total - Auxiliary Services (543000):	<u>54,963</u>	<u>149,003</u>	<u>333,325</u>
General Accounting (800000)			
Salaries - Professional	59,847	0	0
Employee Benefits	18,063	0	0
Operating Expenses	0	163,800	163,800
Department Revenues	24,974	0	0
Total - General Accounting (800000):	<u>102,884</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)			
Operating Expenses	628,790	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>628,790</u>	<u>1,000,000</u>	<u>1,000,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Administrative	500	0	0
Salaries - Supporting	13,932	0	0
Salaries - Professional	46,508	0	0
Employee Benefits	-118,996	0	0
Department Revenues	5,484	0	0
Total - Benefits (810000):	-52,572	0	0
Investment Banking Agreements (830000)			
Operating Expenses	-11,335	50,000	50,000
Total - Investment Banking Agreements (830000):	-11,335	50,000	50,000
Allocated Revenue and Waivers (840000)			
Operating Expenses	598,384	414,937	214,937
Total - Allocated Revenue and Waivers (840000):	598,384	414,937	214,937
Total - Fiscal Operations (460):			
Salaries - Administrative	206,241	221,617	95,416
Salaries - Supporting	451,996	453,223	422,989
Salaries - Students	12,965	13,628	14,628
Salaries - Professional	2,784,263	3,052,568	3,582,263
Employee Benefits	1,150,799	1,464,000	1,585,000
Travel	36,296	32,500	42,000
Operating Expenses	1,396,650	1,837,218	1,821,268
Department Revenues	30,458	0	0
Total	6,069,668	7,074,754	7,563,564
Gen'l Admin and Logistical Services (465)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Office for Institutional Equity (109000)			
Salaries - Students	4,981	0	1,000
Salaries - Professional	301,922	293,152	380,612
Employee Benefits	111,187	107,600	163,000
Travel	5,997	1,500	1,500
Operating Expenses	29,111	8,000	15,295
Capital Outlay	0	0	879
Department Revenues	-17,261	0	0
Total - Office for Institutional Equity (109000):	435,937	410,252	562,286
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	162,804	135,000	136,792
Employee Benefits	72,975	46,000	58,800
Travel	0	1,500	1,500
Operating Expenses	18,455	3,000	13,497
Total - Space Planning (200300):	254,234	192,000	217,089
African American Studies (217101)			
Operating Expenses	0	1,119	3,726
Total - African American Studies (217101):	0	1,119	3,726
Office of Diversity Initiatives (280350)			
Salaries - Academic	2,250	0	0
Salaries - Professional	0	11,500	0
Employee Benefits	794	2,800	0
Operating Expenses	0	5,700	0
Total - Office of Diversity Initiatives (280350):	3,044	20,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Network Services (321000)			
Salaries - Supporting	402,619	423,114	441,185
Salaries - Students	27,082	23,000	39,600
Salaries - Professional	388,163	458,060	456,879
Employee Benefits	285,412	279,500	294,500
Travel	10,561	8,000	3,600
Operating Expenses	2,238,375	3,323,962	2,734,011
Capital Outlay	5,902	10,000	0
Department Revenues	-2,123,810	-2,773,400	-2,601,100
Total - Network Services (321000):	<u>1,234,304</u>	<u>1,752,236</u>	<u>1,368,675</u>
Crisis Management (500101)			
Operating Expenses	29,188	34,252	49,144
Total - Crisis Management (500101):	<u>29,188</u>	<u>34,252</u>	<u>49,144</u>
Business and Finance Lambuth (500103)			
Salaries - Supporting	31,813	31,813	33,018
Salaries - Students	0	2,000	0
Salaries - Professional	69,395	72,000	73,061
Employee Benefits	46,465	43,600	46,600
Travel	512	500	2,500
Operating Expenses	6,312	5,000	5,772
Total - Business and Finance Lambuth (500103):	<u>154,497</u>	<u>154,913</u>	<u>160,951</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
University Process Improvement (500104)			
Salaries - Professional	132,543	132,543	134,418
Employee Benefits	46,788	48,500	50,000
Travel	8,764	0	0
Operating Expenses	5,228	12,000	12,000
Total - University Process Improvement (500104):	<u>193,323</u>	<u>193,043</u>	<u>196,418</u>
Millington Campus (500106)			
Salaries - Supporting	0	0	14,300
Employee Benefits	0	5,900	3,400
Operating Expenses	0	58,100	0
Total - Millington Campus (500106):	<u>0</u>	<u>64,000</u>	<u>17,700</u>
Human Resources (520000)			
Salaries - Administrative	162,737	162,737	163,779
Salaries - Supporting	134,049	224,442	235,486
Salaries - Students	3,927	0	1,000
Salaries - Professional	1,070,347	1,015,973	1,021,345
Employee Benefits	492,530	550,000	525,000
Travel	11,340	4,071	4,071
Operating Expenses	127,590	132,077	151,503
Total - Human Resources (520000):	<u>2,002,520</u>	<u>2,089,300</u>	<u>2,102,184</u>
Admin Flexible Benefits (520105)			
Operating Expenses	11,249	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>11,249</u>	<u>30,000</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
HR Programs (520120)			
Salaries - Professional	1,564	0	1,716
Travel	1,910	3,640	3,640
Operating Expenses	65,668	68,686	68,686
Total - HR Programs (520120):	<u>69,142</u>	<u>72,326</u>	<u>74,042</u>
Business Operations (540000)			
Salaries - Administrative	18,047	0	88,999
Salaries - Professional	85,385	102,530	1,001
Employee Benefits	33,543	45,000	30,000
Travel	0	2,000	3,000
Operating Expenses	4,908	11,593	3,893
Total - Business Operations (540000):	<u>141,883</u>	<u>161,123</u>	<u>126,893</u>
Business Development (541000)			
Salaries - Professional	53,425	0	0
Employee Benefits	18,859	0	0
Travel	51	0	0
Operating Expenses	1,232	0	0
Total - Business Development (541000):	<u>73,567</u>	<u>0</u>	<u>0</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	5,401	0	0
Salaries - Professional	520,542	573,567	625,844
Employee Benefits	185,589	178,000	190,000
Travel	2,114	5,700	5,700
Operating Expenses	30,944	13,985	13,985
Total - Procurement and Contract Services (542000):	<u>744,590</u>	<u>771,252</u>	<u>835,529</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Mail Services (543200)			
Salaries - Supporting	126,867	159,823	164,721
Salaries - Students	0	3,400	3,400
Salaries - Professional	48,587	48,587	49,354
Employee Benefits	83,122	108,800	100,000
Operating Expenses	56,543	30,690	39,981
Department Revenues	-31,180	-16,600	-25,000
Total - Mail Services (543200):	<u>283,939</u>	<u>334,700</u>	<u>332,456</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	90,815	102,212	101,534
Salaries - Students	0	7,100	7,100
Salaries - Professional	53,493	56,093	56,546
Employee Benefits	66,449	75,500	75,500
Travel	0	2,100	2,100
Operating Expenses	118,156	160,695	168,771
Department Revenues	-390,263	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>-61,350</u>	<u>63,700</u>	<u>71,551</u>
General Accounting (800000)			
Salaries - Professional	127,757	93,000	93,000
Employee Benefits	38,559	32,500	32,500
Operating Expenses	660,501	97,341	97,341
Department Revenues	-674,674	0	0
Total - General Accounting (800000):	<u>152,143</u>	<u>222,841</u>	<u>222,841</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Administrative	1,610	0	0
Salaries - Supporting	15,570	0	0
Salaries - Professional	45,132	0	0
Employee Benefits	-155,226	0	0
Department Revenues	8,187	0	0
Total - Benefits (810000):	-84,727	0	0
Budget (820000)			
Salaries - Administrative	0	59,200	0
Salaries - Supporting	0	62,500	0
Salaries - Professional	0	207,600	0
Employee Benefits	0	81,000	0
Operating Expenses	256,061	493,911	401,411
Total - Budget (820000):	256,061	904,211	401,411
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	182,394	248,437	279,278
Salaries - Academic	2,250	0	0
Salaries - Supporting	807,134	1,102,704	1,089,044
Salaries - Students	35,990	42,000	58,600
Salaries - Professional	3,061,059	3,341,105	3,172,068
Employee Benefits	1,327,046	1,337,900	1,302,500
Travel	41,249	29,011	27,611
Operating Expenses	3,659,521	4,490,111	3,809,016
Capital Outlay	5,902	10,000	879
Department Revenues	-3,229,001	-3,130,000	-2,966,100
Total	5,893,544	7,471,268	6,772,896
Administrative Computing Support (470)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
University Technology and ERP (800200) Operating Expenses	546,840	899,000	590,304
Total - University Technology and ERP (800200):	<u>546,840</u>	<u>899,000</u>	<u>590,304</u>
Total - Administrative Computing Support (470): Operating Expenses	546,840	899,000	590,304
Total	<u>546,840</u>	<u>899,000</u>	<u>590,304</u>
Public Relations and Development (475) Office of President (100000) Salaries - Administrative	225,000	0	0
Employee Benefits	79,425	0	17,800
Total - Office of President (100000):	<u>304,425</u>	<u>0</u>	<u>17,800</u>
University Board Governance (100500) Salaries - Administrative	40,601	40,001	40,235
Employee Benefits	14,120	96,600	40,000
Travel	6,769	0	7,500
Operating Expenses	55,511	65,000	66,770
Total - University Board Governance (100500):	<u>117,001</u>	<u>201,601</u>	<u>154,505</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Government and Community Relations (105000)			
Salaries - Administrative	167,600	167,600	168,674
Salaries - Supporting	5,125	40,000	34,000
Salaries - Professional	126,600	78,000	134,042
Employee Benefits	106,836	105,000	127,000
Travel	22,670	15,000	15,000
Operating Expenses	19,121	9,400	17,238
Department Revenues	197	0	0
Total - Government and Community Relations (105000):	448,149	415,000	495,954
University District Support (107000)			
Operating Expenses	0	2,000	11,407
Total - University District Support (107000):	0	2,000	11,407
VP Student Affairs (400000)			
Salaries - Students	3,894	0	0
Salaries - Professional	65,914	0	0
Employee Benefits	23,342	600	0
Travel	1,096	0	0
Operating Expenses	14,007	4,850	1,069
Total - VP Student Affairs (400000):	108,253	5,450	1,069
Commencement (401000)			
Salaries - Academic	3,693	3,763	3,763
Salaries - Supporting	40,535	37,365	40,274
Salaries - Students	11,310	8,000	8,000
Salaries - Professional	111,729	89,566	88,755
Employee Benefits	66,697	58,000	68,746
Travel	0	5,000	0
Operating Expenses	432,570	323,263	513,505
Total - Commencement (401000):	666,534	524,957	723,043

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Parent & Family Services (411210)			
Salaries - Students	0	0	1,600
Salaries - Professional	21,971	87,885	89,760
Employee Benefits	7,756	31,000	34,600
Travel	0	0	350
Operating Expenses	0	0	2,900
Total - Parent & Family Services (411210):	<u>29,727</u>	<u>118,885</u>	<u>129,210</u>
Principal and Major Gifts (600100)			
Travel	1,966	0	0
Operating Expenses	320	0	108
Total - Principal and Major Gifts (600100):	<u>2,286</u>	<u>0</u>	<u>108</u>
Alumni Relations (604000)			
Salaries - Supporting	29,062	32,600	33,804
Salaries - Students	20,974	0	23,000
Salaries - Professional	537,621	522,470	560,986
Employee Benefits	194,267	235,800	198,800
Travel	10,456	2,100	2,100
Operating Expenses	207,649	54,190	114,631
Capital Outlay	35,351	0	0
Total - Alumni Relations (604000):	<u>1,035,380</u>	<u>847,160</u>	<u>933,321</u>
Marketing and Communication (610000)			
Salaries - Professional	21,476	21,781	22,044
Employee Benefits	7,581	7,400	8,400
Travel	13,747	3,000	3,000
Operating Expenses	1,976,442	996,878	1,546,031
Total - Marketing and Communication (610000):	<u>2,019,246</u>	<u>1,029,059</u>	<u>1,579,475</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Office of University Advancement (620000)			
Salaries - Administrative	244,982	181,200	181,674
Salaries - Supporting	144,811	156,096	167,626
Salaries - Students	63,730	0	84,829
Salaries - Professional	1,788,899	1,977,100	2,119,321
Employee Benefits	787,002	812,000	804,000
Travel	4,678	12,200	41,500
Operating Expenses	101,458	91,900	91,612
Total - Office of University Advancement (620000):	<u>3,135,560</u>	<u>3,230,496</u>	<u>3,490,562</u>
Advancement Services (620005)			
Operating Expenses	11,977	0	10,022
Total - Advancement Services (620005):	<u>11,977</u>	<u>0</u>	<u>10,022</u>
Annual Giving (620010)			
Travel	80	0	0
Operating Expenses	3,306	0	11,628
Total - Annual Giving (620010):	<u>3,386</u>	<u>0</u>	<u>11,628</u>
Corporate and Foundation Relations (620015)			
Operating Expenses	49	0	1
Total - Corporate and Foundation Relations (620015):	<u>49</u>	<u>0</u>	<u>1</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Planned Giving (620050)			
Operating Expenses	137	0	12
Total - Planned Giving (620050):	<u>137</u>	<u>0</u>	<u>12</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	132,183	132,183	144,019
Salaries - Supporting	21,565	24,051	31,373
Salaries - Professional	252,212	245,949	244,638
Employee Benefits	139,969	145,000	145,000
Operating Expenses	13,482	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>559,411</u>	<u>552,383</u>	<u>570,230</u>
General Accounting (800000)			
Salaries - Professional	51,884	0	0
Employee Benefits	15,659	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	24,318	0	0
Total - General Accounting (800000):	<u>91,861</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	3,214	0	0
Salaries - Academic	345	0	0
Salaries - Supporting	5,581	0	0
Salaries - Professional	41,266	0	0
Employee Benefits	-39,794	0	0
Department Revenues	12,431	0	0
Total - Benefits (810000):	<u>23,043</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
External Relations (900000)			
Salaries - Administrative	50	0	0
Salaries - Supporting	145,483	120,322	122,064
Salaries - Students	11,101	19,545	10,945
Salaries - Professional	1,034,677	1,117,150	1,379,592
Employee Benefits	407,486	396,000	500,600
Operating Expenses	31,020	212,554	3,803
Total - External Relations (900000):	<u>1,629,817</u>	<u>1,865,571</u>	<u>2,017,004</u>
Total - Public Relations and Development (475):			
Salaries - Administrative	813,630	520,984	534,602
Salaries - Academic	4,038	3,763	3,763
Salaries - Supporting	392,162	410,434	429,141
Salaries - Students	111,009	27,545	128,374
Salaries - Professional	4,054,249	4,139,901	4,639,138
Employee Benefits	1,810,346	1,887,400	1,944,946
Travel	61,462	37,300	69,450
Operating Expenses	2,867,049	1,868,835	2,499,537
Capital Outlay	35,351	0	0
Department Revenues	36,946	0	0
Total	<u>10,186,242</u>	<u>8,896,162</u>	<u>10,248,951</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Institutional Support (45):			
Salaries - Administrative	3,122,260	2,821,123	2,533,274
Salaries - Academic	93,259	3,763	27,263
Salaries - Supporting	1,948,431	2,252,548	2,428,632
Salaries - Students	181,886	104,247	222,676
Salaries - Professional	11,531,686	12,544,958	13,254,624
Employee Benefits	5,618,414	6,214,000	6,264,746
Travel	231,994	154,140	229,890
Operating Expense	9,411,650	9,766,224	10,169,038
Capital Outlay	41,253	10,000	879
Department Revenues	-3,052,437	-2,957,000	-2,793,100
Total	29,128,396	30,914,003	32,337,922
Physical Plant (50)			
Physical Plant Administration (500)			
College of Arts and Sciences (201000)			
Salaries - Academic	14,000	0	0
Employee Benefits	1,602	0	0
Operating Expenses	20,200	0	17,000
Total - College of Arts and Sciences (201000):	35,802	0	17,000
College of Education (230000)			
Operating Expenses	0	0	1,400
Total - College of Education (230000):	0	0	1,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Educational Initiatives (237400)			
Operating Expenses	0	0	11,150
Total - Educational Initiatives (237400):	<u>0</u>	<u>0</u>	<u>11,150</u>
College of Communication Fine Arts (250000)			
Operating Expenses	3,951	0	9,950
Total - College of Communication Fine Arts (250000):	<u>3,951</u>	<u>0</u>	<u>9,950</u>
Loewenberg College of Nursing (265000)			
Operating Expenses	-1,276	0	0
Total - Loewenberg College of Nursing (265000):	<u>-1,276</u>	<u>0</u>	<u>0</u>
University Libraries (271000)			
Operating Expenses	0	0	1,712
Total - University Libraries (271000):	<u>0</u>	<u>0</u>	<u>1,712</u>
School of Public Health (276000)			
Operating Expenses	0	0	14,520
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>14,520</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
VP Student Affairs (400000)			
Operating Expenses	14,600	314,800	69,768
Total - VP Student Affairs (400000):	<u>14,600</u>	<u>314,800</u>	<u>69,768</u>
University Center (422000)			
Operating Expenses	0	0	25,000
Total - University Center (422000):	<u>0</u>	<u>0</u>	<u>25,000</u>
Business and Finance Lambuth (500103)			
Salaries - Students	4,952	0	8,000
Employee Benefits	94	0	150
Operating Expenses	5,414	0	9,100
Total - Business and Finance Lambuth (500103):	<u>10,460</u>	<u>0</u>	<u>17,250</u>
Human Resources (520000)			
Salaries - Students	0	0	5,450
Employee Benefits	0	0	50
Total - Human Resources (520000):	<u>0</u>	<u>0</u>	<u>5,500</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	3,431	26,494
Total - AVP Physical Plant (530000):	<u>0</u>	<u>3,431</u>	<u>26,494</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Business Operations (531000)			
Salaries - Administrative	150,600	150,600	171,058
Salaries - Supporting	227,331	49,483	57,438
Salaries - Students	22,584	5,925	5,925
Salaries - Professional	429,429	371,597	437,655
Employee Benefits	304,394	285,000	285,000
Travel	14,061	16,614	16,614
Operating Expenses	59,883	111,700	111,700
Capital Outlay	23,471	0	0
Department Revenues	2,017	0	0
Total - PP Business Operations (531000):	1,233,770	990,919	1,085,390
PP Supply (531010)			
Salaries - Supporting	167,505	146,731	178,306
Salaries - Professional	34,399	12,600	50,062
Employee Benefits	93,885	89,000	114,000
Travel	3,897	0	0
Operating Expenses	61,606	223,380	186,068
Department Revenues	-45,856	-79,400	-79,400
Total - PP Supply (531010):	315,436	392,311	449,036
Employee Safety and Health (531030)			
Operating Expenses	12,516	0	0
Total - Employee Safety and Health (531030):	12,516	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Office of Facilities Development (531060)			
Salaries - Professional	306,032	535,150	552,326
Employee Benefits	107,112	186,700	157,700
Travel	11,609	5,000	17,000
Operating Expenses	4,729	5,219	11,045
Department Revenues	-66,423	-52,400	-469
Total - Office of Facilities Development (531060):	<u>363,059</u>	<u>679,669</u>	<u>737,602</u>
PP Landscape (533020)			
Salaries - Supporting	60,665	0	55,107
Salaries - Students	20,494	0	0
Employee Benefits	31,972	0	0
Travel	0	0	1,857
Operating Expenses	25,304	0	103,601
Department Revenues	-965	0	0
Total - PP Landscape (533020):	<u>137,470</u>	<u>0</u>	<u>160,565</u>
Parking and Transportation Services (540100)			
Operating Expenses	6,250	0	0
Total - Parking and Transportation Services (540100):	<u>6,250</u>	<u>0</u>	<u>0</u>
AVP Campus Planning Design (550000)			
Salaries - Administrative	143,000	143,000	153,458
Salaries - Supporting	154,125	147,538	154,005
Salaries - Professional	290,978	350,933	355,043
Employee Benefits	251,423	235,000	245,000
Travel	18,136	3,000	3,000
Operating Expenses	61,701	15,013	178,587
Department Revenues	-66,423	-156,000	-158,400
Total - AVP Campus Planning Design (550000):	<u>852,940</u>	<u>738,484</u>	<u>930,693</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Football Men (751010)			
Operating Expenses	0	0	7,950
Total - Football Men (751010):	<u>0</u>	<u>0</u>	<u>7,950</u>
General Accounting (800000)			
Salaries - Professional	510,927	541,400	527,300
Employee Benefits	154,206	191,800	189,800
Operating Expenses	0	287,000	322,700
Department Revenues	206,776	0	0
Total - General Accounting (800000):	<u>871,909</u>	<u>1,020,200</u>	<u>1,039,800</u>
Benefits (810000)			
Salaries - Administrative	5,400	0	0
Salaries - Academic	23	0	0
Salaries - Supporting	14,118	0	0
Salaries - Professional	22,039	0	0
Employee Benefits	11,483	100,000	100,000
Department Revenues	4,653	0	0
Total - Benefits (810000):	<u>57,716</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)			
Salaries - Supporting	0	263,300	0
Salaries - Professional	0	38,400	0
Employee Benefits	0	169,000	100,000
Total - Budget (820000):	<u>0</u>	<u>470,700</u>	<u>100,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Plant (860000)			
Operating Expenses	1,143,385	854,300	873,800
Department Revenues	-285,140	0	0
Total - General Plant (860000):	<u>858,245</u>	<u>854,300</u>	<u>873,800</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	299,000	303,600	334,516
Salaries - Academic	14,023	0	0
Salaries - Supporting	623,744	941,283	802,150
Salaries - Students	48,030	5,925	19,375
Salaries - Professional	1,593,804	1,899,080	1,971,386
Employee Benefits	956,171	866,700	801,900
Travel	47,703	24,614	38,471
Operating Expenses	1,418,263	1,811,412	1,955,051
Capital Outlay	23,471	0	0
Department Revenues	-251,361	-287,800	-238,269
Total	<u>4,772,848</u>	<u>5,564,814</u>	<u>5,684,580</u>
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	34,231	34,231	35,471
Employee Benefits	17,929	24,000	24,000
Total - Chucalissa (217110):	<u>52,160</u>	<u>58,231</u>	<u>59,471</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
AVP Physical Plant (530000)			
Employee Benefits	2,354	5,000	5,000
Operating Expenses	39	314,000	135,752
Total - AVP Physical Plant (530000):	<u>2,393</u>	<u>319,000</u>	<u>140,752</u>
PP Business Operations (531000)			
Department Revenues	-435,147	-360,100	-360,100
Total - PP Business Operations (531000):	<u>-435,147</u>	<u>-360,100</u>	<u>-360,100</u>
PP Supply (531010)			
Operating Expenses	0	0	601,267
Department Revenues	0	0	-600,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>1,267</u>
PP Projects Maintenance (531025)			
Operating Expenses	44,765	200,000	247,500
Total - PP Projects Maintenance (531025):	<u>44,765</u>	<u>200,000</u>	<u>247,500</u>
PP Crafts Trades (532000)			
Salaries - Supporting	161,272	184,000	185,917
Salaries - Students	1,731	0	0
Salaries - Professional	71,986	72,400	73,233
Employee Benefits	80,835	117,900	115,000
Travel	1,231	2,048	2,048
Operating Expenses	2,820,864	1,897,754	2,500,914
Department Revenues	-1,223,889	-563,100	-963,100
Total - PP Crafts Trades (532000):	<u>1,914,030</u>	<u>1,711,002</u>	<u>1,914,012</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	121,624	153,228	157,409
Employee Benefits	63,703	95,600	94,000
Operating Expenses	1,448	3,000	3,000
Department Revenues	-46,400	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>140,375</u>	<u>197,328</u>	<u>199,909</u>
PP Maint Repairs Electric (532020)			
Salaries - Supporting	301,385	288,353	295,904
Salaries - Professional	148	0	0
Employee Benefits	156,740	185,000	160,000
Operating Expenses	67,933	83,000	83,000
Department Revenues	-79,421	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>446,785</u>	<u>486,553</u>	<u>469,104</u>
PP Maint Repairs GMM (532030)			
Salaries - Supporting	687,676	669,267	703,511
Employee Benefits	365,378	389,000	389,000
Department Revenues	-91,532	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>961,522</u>	<u>1,013,667</u>	<u>1,047,911</u>
PP HVAC (532040)			
Salaries - Supporting	799,292	957,528	976,616
Salaries - Professional	742	0	0
Employee Benefits	415,873	516,000	416,000
Operating Expenses	1,412,616	1,055,300	1,055,300
Department Revenues	-165,408	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,463,115</u>	<u>2,371,828</u>	<u>2,290,916</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Plumbing (532060)			
Salaries - Supporting	245,784	232,582	239,974
Salaries - Professional	742	0	0
Employee Benefits	128,725	132,000	132,000
Operating Expenses	0	4,924	4,924
Department Revenues	-76,411	-57,500	-57,500
Total - PP Plumbing (532060):	<u>298,840</u>	<u>312,006</u>	<u>319,398</u>
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	147,364	171,499	175,484
Employee Benefits	70,147	106,000	106,000
Operating Expenses	504	0	0
Department Revenues	-23,610	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>194,405</u>	<u>245,699</u>	<u>249,684</u>
PP Maint Repairs Locks (532080)			
Salaries - Supporting	120,543	113,055	116,751
Salaries - Students	3,751	300	300
Employee Benefits	62,885	75,000	75,000
Department Revenues	-68,869	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	<u>118,310</u>	<u>150,555</u>	<u>154,251</u>
Athletics General Maintenance (532090)			
Operating Expenses	763,583	420,883	469,733
Department Revenues	116,937	0	0
Total - Athletics General Maintenance (532090):	<u>880,520</u>	<u>420,883</u>	<u>469,733</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	61,766	59,982	63,630
Salaries - Professional	61,918	61,318	66,433
Employee Benefits	53,619	54,200	57,200
Operating Expenses	316,378	146,689	664,933
Department Revenues	-102,326	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	391,355	272,189	802,196
PP HVAC Lambuth (534040)			
Salaries - Supporting	46,221	44,774	46,037
Employee Benefits	29,362	26,800	26,800
Total - PP HVAC Lambuth (534040):	75,583	71,574	72,837
General Accounting (800000)			
Salaries - Professional	52,986	0	0
Employee Benefits	15,992	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	14,107	0	0
Total - General Accounting (800000):	83,085	105,800	105,800
Benefits (810000)			
Salaries - Supporting	65,762	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	-116,371	0	0
Department Revenues	6,419	0	0
Total - Benefits (810000):	-42,390	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
General Plant (860000) Operating Expenses	326,400	326,400	779,200
Total - General Plant (860000):	<u>326,400</u>	<u>326,400</u>	<u>779,200</u>
Total - Building Maintenance (505):			
Salaries - Supporting	2,792,920	2,908,499	2,996,704
Salaries - Students	5,482	300	300
Salaries - Professional	190,322	133,718	139,666
Employee Benefits	1,347,171	1,726,500	1,600,000
Travel	1,231	2,048	2,048
Operating Expenses	5,754,530	4,557,750	6,651,323
Department Revenues	-2,175,550	-1,426,200	-2,426,200
Total	<u>7,916,106</u>	<u>7,902,615</u>	<u>8,963,841</u>
Custodial Services (510) Housing and Residence Life (424000) Operating Expenses	0	-1,141,039	-1,174,710
Department Revenues	-961,555	0	0
Total - Housing and Residence Life (424000):	<u>-961,555</u>	<u>-1,141,039</u>	<u>-1,174,710</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Custodial Services Residence Life (424020)			
Salaries - Supporting	636,205	758,457	792,131
Salaries - Professional	600	0	0
Employee Benefits	319,813	370,000	352,000
Operating Expenses	4,937	12,582	12,582
Total - Custodial Services Residence Life (424020):	961,555	1,141,039	1,156,713
PP Business Operations (531000)			
Department Revenues	-3,610	-1,500	-1,500
Total - PP Business Operations (531000):	-3,610	-1,500	-1,500
PP Custodial (533010)			
Salaries - Supporting	3,333,585	3,443,744	3,618,690
Salaries - Students	0	14,000	14,000
Salaries - Professional	297	0	0
Employee Benefits	1,692,912	1,880,000	1,780,000
Operating Expenses	4,821	1,700	201,400
Department Revenues	-394,568	-197,100	-377,100
Total - PP Custodial (533010):	4,637,047	5,142,344	5,236,990
Pest Control (533030)			
Salaries - Supporting	75,027	75,121	77,616
Employee Benefits	39,297	49,000	49,000
Travel	0	900	900
Operating Expenses	3,841	14,938	14,938
Department Revenues	-27,291	-19,300	-19,300
Total - Pest Control (533030):	90,874	120,659	123,154

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Building Services Technicians (533040)			
Salaries - Supporting	56,849	71,169	72,498
Employee Benefits	29,778	95,100	55,100
Department Revenues	-105	-400	-400
Total - Building Services Technicians (533040):	<u>86,522</u>	<u>165,869</u>	<u>127,198</u>
Building Services (533050)			
Salaries - Supporting	519,483	569,249	587,094
Salaries - Professional	63,819	140,709	141,542
Employee Benefits	285,957	310,000	280,000
Operating Expenses	513,141	476,606	682,433
Department Revenues	-5,272	-11,300	-11,300
Total - Building Services (533050):	<u>1,377,128</u>	<u>1,485,264</u>	<u>1,679,769</u>
PP Custodial Lambuth (535010)			
Operating Expenses	213,875	0	25,000
Total - PP Custodial Lambuth (535010):	<u>213,875</u>	<u>0</u>	<u>25,000</u>
General Accounting (800000)			
Salaries - Professional	24,339	0	0
Employee Benefits	7,346	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	11,909	0	0
Total - General Accounting (800000):	<u>43,594</u>	<u>48,600</u>	<u>48,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Benefits (810000)			
Salaries - Supporting	154,101	0	0
Salaries - Professional	2,300	0	0
Employee Benefits	-270,201	0	0
Operating Expenses	572	0	0
Department Revenues	19,171	0	0
Total - Benefits (810000):	<u>-94,057</u>	<u>0</u>	<u>0</u>
 Total - Custodial Services (510):			
Salaries - Supporting	4,775,250	4,917,740	5,148,029
Salaries - Students	0	14,000	14,000
Salaries - Professional	91,355	140,709	141,542
Employee Benefits	2,104,902	2,704,100	2,516,100
Travel	0	900	900
Operating Expenses	741,187	-586,613	-189,757
Department Revenues	-1,361,321	-229,600	-409,600
Total	<u>6,351,373</u>	<u>6,961,236</u>	<u>7,221,214</u>
 Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	405,605	424,881	433,816
Employee Benefits	209,869	293,800	281,800
Operating Expenses	195,833	110,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	<u>811,307</u>	<u>828,781</u>	<u>825,716</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	71,080	71,080
Travel	0	3,000	3,000
Operating Expenses	130,621	152,279	152,279
Department Revenues	-19,256	-12,600	-12,600
Total - PP Energy Coordination (532050):	111,365	215,548	215,548
Benefits (810000)			
Salaries - Supporting	16,931	0	0
Employee Benefits	-32,926	0	0
Department Revenues	755	0	0
Total - Benefits (810000):	-15,240	0	0
General Plant (860000)			
Operating Expenses	9,076,968	9,170,300	9,576,880
Department Revenues	-1,557,208	-827,500	-827,500
Total - General Plant (860000):	7,519,760	8,342,800	8,749,380
Total - Utilities (515):			
Salaries - Supporting	422,536	426,670	435,605
Salaries - Professional	0	71,080	71,080
Employee Benefits	176,943	293,800	281,800
Travel	0	3,000	3,000
Operating Expenses	9,403,422	9,432,679	9,839,259
Department Revenues	-1,575,709	-840,100	-840,100
Total	8,427,192	9,387,129	9,790,644
Landscape and Grounds Maintenance (520)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Business Operations (531000)			
Department Revenues	-258,729	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-258,729</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)			
Operating Expenses	3,660	0	350
Total - PP Storm Water (533000):	<u>3,660</u>	<u>0</u>	<u>350</u>
PP Landscape (533020)			
Salaries - Supporting	827,131	899,924	922,955
Salaries - Students	72,612	65,000	65,000
Salaries - Professional	41,836	124,280	124,280
Employee Benefits	403,739	454,100	414,100
Travel	342	1,200	1,200
Operating Expenses	724,298	710,878	798,474
Capital Outlay	24,732	0	0
Department Revenues	-318,928	-510,000	-441,700
Total - PP Landscape (533020):	<u>1,775,762</u>	<u>1,745,382</u>	<u>1,884,309</u>
PP Landscape Lambuth (535020)			
Salaries - Supporting	65,436	94,524	96,187
Salaries - Professional	148	0	0
Employee Benefits	34,090	45,800	35,800
Operating Expenses	69,109	13,225	0
Total - PP Landscape Lambuth (535020):	<u>168,783</u>	<u>153,549</u>	<u>131,987</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletic Facilities Management (712040)			
Salaries - Supporting	36,398	68,250	70,415
Salaries - Students	6,723	0	0
Salaries - Professional	120,295	116,023	117,440
Employee Benefits	54,862	83,900	83,900
Travel	0	2,500	2,500
Operating Expenses	111,830	85,000	80,000
Total - Athletic Facilities Management (712040):	<u>330,108</u>	<u>355,673</u>	<u>354,255</u>
General Accounting (800000)			
Salaries - Professional	67,860	0	0
Employee Benefits	20,481	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	33,558	0	0
Total - General Accounting (800000):	<u>121,899</u>	<u>135,500</u>	<u>135,500</u>
Benefits (810000)			
Salaries - Supporting	15,822	0	0
Salaries - Professional	1,598	0	0
Employee Benefits	-65,962	0	0
Department Revenues	5,466	0	0
Total - Benefits (810000):	<u>-43,076</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	944,787	1,062,698	1,089,557
Salaries - Students	79,335	65,000	65,000
Salaries - Professional	231,737	240,303	241,720
Employee Benefits	447,210	583,800	533,800
Travel	342	3,700	3,700
Operating Expenses	908,897	944,603	1,014,324
Capital Outlay	24,732	0	0
Department Revenues	-538,633	-753,000	-684,700
Total	<u>2,098,407</u>	<u>2,147,104</u>	<u>2,263,401</u>
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	0	0	2,900
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>2,900</u>
Technology Access Fee (340000)			
Operating Expenses	61,857	0	46,629
Total - Technology Access Fee (340000):	<u>61,857</u>	<u>0</u>	<u>46,629</u>
PP Projects (531020)			
Operating Expenses	-788	0	105,398
Total - PP Projects (531020):	<u>-788</u>	<u>0</u>	<u>105,398</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
PP Lambuth Projects (536000)			
Operating Expenses	-15,750	0	0
Total - PP Lambuth Projects (536000):	-15,750	0	0
General Plant (860000)			
Operating Expenses	66,954	615,000	286,925
Total - General Plant (860000):	66,954	615,000	286,925
Total - Major Repairs and Renovations (525):			
Operating Expenses	112,273	615,000	441,852
Total	112,273	615,000	441,852
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	101,857	93,128	136,431
Salaries - Students	15,856	7,000	7,000
Salaries - Professional	307,090	310,959	316,096
Employee Benefits	145,659	155,000	160,000
Travel	5,577	3,300	4,100
Operating Expenses	109,532	107,937	126,827
Capital Outlay	18,139	0	0
Department Revenues	-11,839	0	-1,652
Total - Environmental Health and Safety (283300):	691,871	677,324	748,802

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Police Services (503000)			
Salaries - Supporting	1,876,515	1,863,446	1,913,665
Salaries - Students	30,463	24,000	24,000
Salaries - Professional	185,257	186,823	188,614
Employee Benefits	1,036,097	1,020,000	1,020,000
Travel	1,402	2,000	2,000
Operating Expenses	483,228	543,735	622,416
Total - Police Services (503000):	<u>3,612,962</u>	<u>3,640,004</u>	<u>3,770,695</u>
Lambuth Police Services (503001)			
Salaries - Supporting	256,667	279,753	299,821
Salaries - Professional	600	600	600
Employee Benefits	146,865	134,100	131,600
Travel	557	0	720
Operating Expenses	245,407	144,400	300,564
Total - Lambuth Police Services (503001):	<u>650,096</u>	<u>558,853</u>	<u>733,305</u>
Benefits (810000)			
Salaries - Supporting	33,692	0	0
Salaries - Professional	11,839	0	0
Employee Benefits	-84,189	0	0
Department Revenues	5,894	0	0
Total - Benefits (810000):	<u>-32,764</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Security and Safety (530):			
Salaries - Supporting	2,268,731	2,236,327	2,349,917
Salaries - Students	46,319	31,000	31,000
Salaries - Professional	504,786	498,382	505,310
Employee Benefits	1,244,432	1,309,100	1,311,600
Travel	7,536	5,300	6,820
Operating Expenses	838,167	796,072	1,049,807
Capital Outlay	18,139	0	0
Department Revenues	-5,945	0	-1,652
Total	<u>4,922,165</u>	<u>4,876,181</u>	<u>5,252,802</u>
Total - Physical Plant (50):			
Salaries - Administrative	299,000	303,600	334,516
Salaries - Academic	14,023	0	0
Salaries - Supporting	11,827,968	12,493,217	12,821,962
Salaries - Students	179,166	116,225	129,675
Salaries - Professional	2,612,004	2,983,272	3,070,704
Employee Benefits	6,276,829	7,484,000	7,045,200
Travel	56,812	39,562	54,939
Operating Expense	19,176,739	17,570,903	20,761,859
Capital Outlay	66,342	0	0
Department Revenues	-5,908,519	-3,536,700	-4,600,521
Total	<u>34,600,364</u>	<u>37,454,079</u>	<u>39,618,334</u>
Scholarships and Fellowships (55)			
Scholarships (550)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Arts and Sciences (201000) Operating Expenses	81,136	0	96,861
Total - College of Arts and Sciences (201000):	<u>81,136</u>	<u>0</u>	<u>96,861</u>
School of Law (260000) Operating Expenses	235,000	100,000	370,000
Total - School of Law (260000):	<u>235,000</u>	<u>100,000</u>	<u>370,000</u>
International Programs (280400) Operating Expenses	459,710	433,200	458,190
Total - International Programs (280400):	<u>459,710</u>	<u>433,200</u>	<u>458,190</u>
Innovation in Teaching and Learning (286000) Operating Expenses	1,437	0	2,515
Total - Innovation in Teaching and Learning (286000):	<u>1,437</u>	<u>0</u>	<u>2,515</u>
Athletic Business Office (711100) Operating Expenses	26,337	0	0
Total - Athletic Business Office (711100):	<u>26,337</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Athletic Equipment Operations (712020) Operating Expenses	370,824	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>370,824</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030) Operating Expenses	257,778	300,000	300,000
Total - Athletic Trainer (712030):	<u>257,778</u>	<u>300,000</u>	<u>300,000</u>
Athletic Facilities Management (712040) Operating Expenses	1,000	0	0
Total - Athletic Facilities Management (712040):	<u>1,000</u>	<u>0</u>	<u>0</u>
Athletic Compliance (730010) Operating Expenses	0	12,000	12,000
Total - Athletic Compliance (730010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Basketball_Men (750010) Operating Expenses	580,174	400,000	400,000
Total - Basketball_Men (750010):	<u>580,174</u>	<u>400,000</u>	<u>400,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Football (751000)			
Operating Expenses	26,818	75,000	75,000
Total - Football (751000):	<u>26,818</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)			
Operating Expenses	3,213,147	3,127,000	3,127,000
Total - Football Men (751010):	<u>3,213,147</u>	<u>3,127,000</u>	<u>3,127,000</u>
Baseball (752000)			
Operating Expenses	350,379	350,000	350,000
Total - Baseball (752000):	<u>350,379</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)			
Operating Expenses	163,544	145,000	145,000
Total - Golf Men (753000):	<u>163,544</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)			
Operating Expenses	92,224	120,000	120,000
Total - Rifle (755000):	<u>92,224</u>	<u>120,000</u>	<u>120,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Soccer Men (756000) Operating Expenses	407,767	380,000	380,000
Total - Soccer Men (756000):	<u>407,767</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000) Operating Expenses	204,977	185,000	185,000
Total - Tennis Men (757000):	<u>204,977</u>	<u>185,000</u>	<u>185,000</u>
Track Men (758000) Operating Expenses	429,188	490,000	490,000
Total - Track Men (758000):	<u>429,188</u>	<u>490,000</u>	<u>490,000</u>
Basketball Women (770000) Operating Expenses	5,888	0	0
Total - Basketball Women (770000):	<u>5,888</u>	<u>0</u>	<u>0</u>
Basketball_Women (770010) Operating Expenses	453,171	460,000	460,000
Total - Basketball_Women (770010):	<u>453,171</u>	<u>460,000</u>	<u>460,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Golf Women (771000)			
Operating Expenses	236,492	240,000	240,000
Total - Golf Women (771000):	<u>236,492</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)			
Operating Expenses	660,344	580,000	580,000
Total - Soccer Women (772000):	<u>660,344</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)			
Operating Expenses	436,312	420,000	420,000
Total - Softball (773000):	<u>436,312</u>	<u>420,000</u>	<u>420,000</u>
Tennis Women (774000)			
Operating Expenses	300,535	275,000	275,000
Total - Tennis Women (774000):	<u>300,535</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)			
Operating Expenses	552,362	700,000	700,000
Total - Track Women (775000):	<u>552,362</u>	<u>700,000</u>	<u>700,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Volleyball (776000) Operating Expenses	472,433	430,000	430,000
Total - Volleyball (776000):	<u>472,433</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000) Operating Expenses	0	2,200,000	36,200
Total - Budget (820000):	<u>0</u>	<u>2,200,000</u>	<u>36,200</u>
Allocated Revenue and Waivers (840000) Operating Expenses	2,746,879	2,540,900	2,709,900
Total - Allocated Revenue and Waivers (840000):	<u>2,746,879</u>	<u>2,540,900</u>	<u>2,709,900</u>
Scholarships (850000) Operating Expenses	15,796,250	14,929,900	17,347,600
Total - Scholarships (850000):	<u>15,796,250</u>	<u>14,929,900</u>	<u>17,347,600</u>
Total - Scholarships (550): Operating Expenses	28,562,106	29,058,000	29,875,266
Total	<u>28,562,106</u>	<u>29,058,000</u>	<u>29,875,266</u>
Fellowships (560)			

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
College of Education (230000) Operating Expenses	147,123	0	3,169
Total - College of Education (230000):	<u>147,123</u>	<u>0</u>	<u>3,169</u>
School of Law (260000) Operating Expenses	439,498	347,800	921,800
Total - School of Law (260000):	<u>439,498</u>	<u>347,800</u>	<u>921,800</u>
Total - Fellowships (560): Operating Expenses	586,621	347,800	924,969
Total	<u>586,621</u>	<u>347,800</u>	<u>924,969</u>
Total - Scholarships and Fellowships (55): Operating Expense	29,148,727	29,405,800	30,800,235
Total	<u>29,148,727</u>	<u>29,405,800</u>	<u>30,800,235</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total Education and General			
Salaries - Administrative	10,612,616	12,050,200	11,855,780
Salaries - Academic	97,447,089	94,199,368	105,116,518
Salaries - Supporting	29,040,004	28,941,293	31,378,666
Salaries - Students	2,624,875	1,726,091	2,434,313
Salaries - Professional	50,886,732	52,735,459	56,389,861
Employee Benefits	66,251,895	78,940,763	77,569,868
Travel	10,633,614	7,724,975	10,397,569
Operating Expense	105,165,307	105,046,151	143,497,090
Capital Outlay	3,139,753	1,002,416	1,865,059
Department Revenues	-8,762,019	-7,063,500	-7,702,467
Total	367,039,866	375,303,216	432,802,257

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,703,628	4,790,500	4,790,500
 Total E & G Mandatory Transfers:	<u>3,703,628</u>	<u>4,790,500</u>	<u>4,790,500</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,728,077	1,753,100	2,373,600
Transfer to Unexp Plant Set-a-Side	13,000,000	0	0
Transfer to Renewal and Replacement	2,554,367	0	1,759,457
Transfer to R&R Set-a-Side Future	20,059,041	2,400,000	2,400,000
Transfers to Other Funds	5,347,505	4,461,900	4,572,000
Transfers from Unexpended Plant	-398,522	0	0
Transfer from UnexpPlant Set-a-Side	-6,972,779	0	-13,000,000
Transfers from Renewal and Replace	-1,470,000	0	-1,400,000
Transfer from R&R Set-a-Side Future	-14,341,441	0	-14,600,000
Transfers from Other Funds	-470,800	-362,200	-1,012,200
Transfer from OtherFunds Set-a-Side	-400,000	0	0
 Total E & G Non-Mandatory Transfers:	<u>22,635,448</u>	<u>8,252,800</u>	<u>-18,907,143</u>
 Total E & G Transfers	<u>26,339,076</u>	<u>13,043,300</u>	<u>-14,116,643</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,612,616	12,050,200	11,855,780
Salaries - Academic	97,447,089	94,199,368	105,116,518
Salaries - Supporting	29,040,004	28,941,293	31,378,666
Salaries - Students	2,624,875	1,726,091	2,434,313
Salaries - Professional	50,886,732	52,735,459	56,389,861
Employee Benefits	66,251,895	78,940,763	77,569,868
Travel	10,633,614	7,724,975	10,397,569
Operating Expense	105,165,307	105,046,151	143,497,090
Capital Outlay	3,139,753	1,002,416	1,865,059
Department Revenues	-8,762,019	-7,063,500	-7,702,467
E & G Transfers	26,339,076	13,043,300	-14,116,643
Total	<u>393,378,942</u>	<u>388,346,516</u>	<u>418,685,614</u>

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	97,603	413,800	413,800
Department Revenues	49,289	0	0
Total - University Services Court (543100):	<u>146,892</u>	<u>413,800</u>	<u>413,800</u>
 Total - University Services Court (700):			
Operating Expenses	97,603	413,800	413,800
Department Revenues	49,289	0	0
Total	<u>146,892</u>	<u>413,800</u>	<u>413,800</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	7,487	0	0
Salaries - Supporting	42,232	42,232	45,457
Salaries - Professional	16,462	16,462	16,782
Employee Benefits	23,348	28,100	28,100
Operating Expenses	693,299	755,806	10,192,461
Department Revenues	162,510	0	0
Total - Food Services (424200):	<u>945,338</u>	<u>842,600</u>	<u>10,282,800</u>

Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Food Services Lambuth (432000)			
Operating Expenses	65,515	0	0
Total - Food Services Lambuth (432000):	<u>65,515</u>	<u>0</u>	<u>0</u>
Food Vending (543300)			
Salaries - Administrative	11,697	0	0
Salaries - Professional	157,103	176,816	174,366
Employee Benefits	57,142	65,000	65,000
Operating Expenses	16,210	204,684	207,134
Total - Food Vending (543300):	<u>242,152</u>	<u>446,500</u>	<u>446,500</u>
Total - Food Services (710):			
Salaries - Administrative	19,184	0	0
Salaries - Supporting	42,232	42,232	45,457
Salaries - Professional	173,565	193,278	191,148
Employee Benefits	80,490	93,100	93,100
Operating Expenses	775,024	960,490	10,399,595
Department Revenues	162,510	0	0
Total	<u>1,253,005</u>	<u>1,289,100</u>	<u>10,729,300</u>
Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Housing and Residence Life (424000)			
Salaries - Administrative	0	0	45,000
Salaries - Supporting	231,627	229,344	235,676
Salaries - Students	51,784	202,200	202,200
Salaries - Professional	381,204	460,218	455,762
Employee Benefits	249,810	305,000	305,000
Travel	21,609	14,000	14,000
Operating Expenses	336,044	-1,087,607	-1,132,583
Capital Outlay	0	21,000	21,000
Department Revenues	-1,267,492	0	0
Total - Housing and Residence Life (424000):	4,586	144,155	146,055
Rawls Hall (424040)			
Salaries - Supporting	174	2,600	2,600
Salaries - Students	104,346	139,300	139,300
Salaries - Professional	27,916	37,522	37,522
Employee Benefits	11,840	13,000	13,000
Operating Expenses	529,526	1,261,878	832,278
Department Revenues	510,101	0	0
Total - Rawls Hall (424040):	1,183,903	1,454,300	1,024,700
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Professional	60,262	59,290	59,957
Employee Benefits	20,891	20,000	23,000
Operating Expenses	271,622	472,610	348,943
Department Revenues	253,873	0	0
Total - Smith Hall (424070):	606,648	552,500	432,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Mynders Hall (424080)			
Operating Expenses	6,394	70,000	70,000
Department Revenues	73,512	0	0
Total - Mynders Hall (424080):	79,906	70,000	70,000
Living Learning Residence Complex (424090)			
Salaries - Supporting	141	0	0
Salaries - Students	89,135	115,200	115,200
Salaries - Professional	31,576	31,636	31,636
Employee Benefits	12,652	12,000	16,000
Operating Expenses	1,051,854	1,202,693	607,993
Department Revenues	929,678	0	0
Total - Living Learning Residence Complex (424090):	2,115,036	1,361,529	770,829
Student Housing Complex (424100)			
Salaries - Supporting	321	2,000	2,000
Salaries - Students	89,799	100,320	100,400
Salaries - Professional	28,167	31,400	32,109
Employee Benefits	11,437	15,600	15,600
Operating Expenses	1,593,544	2,567,396	2,328,507
Department Revenues	495,077	0	0
Total - Student Housing Complex (424100):	2,218,345	2,716,716	2,478,616
Student Family Housing (424120)			
Salaries - Supporting	28,006	37,983	39,031
Salaries - Students	52,926	40,000	40,000
Salaries - Professional	30,417	31,100	31,808
Employee Benefits	26,159	32,000	32,000
Operating Expenses	730,867	722,617	887,161
Department Revenues	200,814	0	0
Total - Student Family Housing (424120):	1,069,189	863,700	1,030,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
South Hall (424130)			
Salaries - Supporting	305	5,000	5,000
Salaries - Students	50,360	67,600	67,600
Salaries - Professional	28,200	31,100	31,809
Employee Benefits	10,917	10,000	13,000
Operating Expenses	428,362	743,700	503,591
Department Revenues	184,235	0	0
Total - South Hall (424130):	<u>702,379</u>	<u>857,400</u>	<u>621,000</u>
Centennial Place (424140)			
Salaries - Supporting	538	21,500	21,500
Salaries - Students	213,380	147,000	147,000
Salaries - Professional	88,307	116,352	117,202
Employee Benefits	31,996	42,600	42,600
Operating Expenses	1,694,081	1,370,648	232,698
Department Revenues	1,215,892	0	0
Total - Centennial Place (424140):	<u>3,244,194</u>	<u>1,698,100</u>	<u>561,000</u>
Gather (424160)			
Salaries - Students	0	0	6,500
Operating Expenses	0	0	1,043,300
Total - Gather (424160):	<u>0</u>	<u>0</u>	<u>1,049,800</u>
Carney-Johnston Hall Lambuth (431020)			
Salaries - Supporting	8,751	0	0
Salaries - Students	47,389	45,000	45,000
Salaries - Professional	16,777	25,600	25,600
Employee Benefits	11,148	6,500	6,500
Travel	86	500	500
Operating Expenses	241,621	87,500	199,900
Total - Carney-Johnston Hall Lambuth (431020):	<u>325,772</u>	<u>165,100</u>	<u>277,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Student Housing (720):			
Salaries - Administrative	0	0	45,000
Salaries - Supporting	269,863	299,027	306,407
Salaries - Students	699,119	856,620	863,200
Salaries - Professional	692,826	824,218	823,405
Employee Benefits	386,850	456,700	466,700
Travel	21,695	14,500	14,500
Operating Expenses	6,883,915	7,411,435	5,921,788
Capital Outlay	0	21,000	21,000
Department Revenues	2,595,690	0	0
Total	11,549,958	9,883,500	8,462,000
Other Housing (730)			
Rental Properties Lambuth (500105)			
Operating Expenses	21,888	29,300	30,000
Department Revenues	3,103	0	0
Total - Rental Properties Lambuth (500105):	24,991	29,300	30,000
PP Business Operations (531000)			
Department Revenues	30,124	0	0
Total - PP Business Operations (531000):	30,124	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Rental Properties (531050)			
Salaries - Supporting	63,321	94,303	95,965
Salaries - Professional	60,313	60,600	83,350
Employee Benefits	60,100	69,000	49,000
Operating Expenses	207,772	235,297	287,685
Department Revenues	9,931	0	0
Total - Rental Properties (531050):	<u>401,437</u>	<u>459,200</u>	<u>516,000</u>
 Total - Other Housing (730):			
Salaries - Supporting	63,321	94,303	95,965
Salaries - Professional	60,313	60,600	83,350
Employee Benefits	60,100	69,000	49,000
Operating Expenses	229,660	264,597	317,685
Department Revenues	43,158	0	0
Total	<u>456,552</u>	<u>488,500</u>	<u>546,000</u>
 Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Administrative	3,676	0	16,000
Salaries - Supporting	321,110	399,780	412,536
Salaries - Students	29,860	33,000	33,000
Salaries - Professional	255,254	271,445	260,767
Employee Benefits	246,280	297,000	297,000
Travel	0	7,500	7,500
Operating Expenses	1,145,718	1,089,875	1,098,397
Department Revenues	150,606	0	0
Total - Parking and Transportation Services (540100):	<u>2,152,504</u>	<u>2,098,600</u>	<u>2,125,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Parking (740):			
Salaries - Administrative	3,676	0	16,000
Salaries - Supporting	321,110	399,780	412,536
Salaries - Students	29,860	33,000	33,000
Salaries - Professional	255,254	271,445	260,767
Employee Benefits	246,280	297,000	297,000
Travel	0	7,500	7,500
Operating Expenses	1,145,718	1,089,875	1,098,397
Department Revenues	150,606	0	0
Total	<u>2,152,504</u>	<u>2,098,600</u>	<u>2,125,200</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	0	10,800	10,800
Salaries - Students	3,360	26,000	26,000
Salaries - Professional	15,150	15,950	15,896
Employee Benefits	5,200	10,000	10,000
Travel	2,278	2,500	2,500
Operating Expenses	100,802	314,250	314,304
Department Revenues	102,161	0	0
Total - Copier Vending (543400):	<u>228,951</u>	<u>379,500</u>	<u>379,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total - Copier Vending (750):			
Salaries - Supporting	0	10,800	10,800
Salaries - Students	3,360	26,000	26,000
Salaries - Professional	15,150	15,950	15,896
Employee Benefits	5,200	10,000	10,000
Travel	2,278	2,500	2,500
Operating Expenses	100,802	314,250	314,304
Department Revenues	102,161	0	0
Total	228,951	379,500	379,500
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	22,860	61,000	0
Salaries - Supporting	696,526	846,142	871,165
Salaries - Students	732,339	915,620	922,200
Salaries - Professional	1,197,108	1,365,491	1,374,566
Employee Benefits	778,920	925,800	915,800
Travel	23,973	24,500	24,500
Operating Expense	9,232,722	10,454,447	18,465,569
Capital Outlay	0	21,000	21,000
Department Revenues	3,103,414	0	0
Total	15,787,862	14,553,000	22,655,800

Unrestricted Detailed University of Memphis
Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	6,916,114	8,393,400	8,393,400
 Total Auxiliary Mandatory Transfers:	<u>6,916,114</u>	<u>8,393,400</u>	<u>8,393,400</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	758,760	140,200	402,200
Transfer to Renewal and Replacement	3,633,211	2,720,700	3,036,600
Transfers to Other Funds	470,800	362,200	1,012,200
Transfers from Renewal and Replace	-351,517	0	-214,400
 Total Auxiliary Non-Mandatory Transfers:	<u>4,511,254</u>	<u>3,223,100</u>	<u>4,236,600</u>
 Total Auxiliary Transfers	<u>11,427,368</u>	<u>11,616,500</u>	<u>12,630,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	22,860	0	61,000
Salaries - Supporting	696,526	846,142	871,165
Salaries - Students	732,339	915,620	922,200
Salaries - Professional	1,197,108	1,365,491	1,374,566
Employee Benefits	778,920	925,800	915,800
Travel	23,973	24,500	24,500
Operating Expense	9,232,722	10,454,447	18,465,569
Capital Outlay	0	21,000	21,000
Department Revenues	3,103,414	0	0
Auxiliary Transfers	11,427,368	11,616,500	12,630,000
Total	27,215,230	26,169,500	35,285,800
Total Unrestricted			
Salaries - Administrative	10,635,476	12,050,200	11,916,780
Salaries - Academic	97,447,089	94,199,368	105,116,518
Salaries - Supporting	29,736,530	29,787,435	32,249,831
Salaries - Students	3,357,214	2,641,711	3,356,513
Salaries - Professional	52,083,840	54,100,950	57,764,427
Employee Benefits	67,030,815	79,866,563	78,485,668
Travel	10,657,587	7,749,475	10,422,069
Operating Expenses	114,398,029	115,500,598	161,962,659
Capital Outlay	3,139,753	1,023,416	1,886,059
Department Revenues	-5,658,605	-7,063,500	-7,702,467
E & G Transfers and Auxiliary Transfers	37,766,444	24,659,800	-1,486,643
Total	420,594,172	414,516,016	453,971,414

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

	Actual 2018-19 -----	July Budget 2019-20 -----	October Budget 2019-20 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	60,695,608	63,000,000	61,500,000	1.33
9010 State Appropriations: Center of Excellence	2,897,800	2,950,500	2,953,100	1.91
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	34,440,502	32,813,900	35,000,000	1.62
9040 Local Grants and Contracts	1,732,865	1,500,000	2,000,000	15.42
9045 Private Grants & Contracts	3,992,966	3,900,000	3,800,000	-4.83
9047 Private Gifts	9,238,674	9,000,000	9,500,000	2.83
9050 Endowment Income	1,906,819	2,000,000	1,900,000	-0.36
9055 Other Income	0	500,000	0	0.00
Total Restricted Revenues	114,970,234	115,729,400	116,718,100	1.52
Restricted Expenditures				
9205 Instruction	2,767,743	3,000,000	2,000,000	-27.74
9210 Research	30,699,725	34,032,000	31,250,000	1.79
9215 Public Service	7,460,009	6,303,500	7,718,100	3.46
9220 Academic Support	418,880	650,000	400,000	-4.51
9225 Student Services	1,267,646	1,029,000	1,000,000	-21.11
9230 Institutional Support	320,309	200,000	300,000	-6.34
9235 Operation & Maintenance of Plant	56,188	214,400	50,000	-11.01
9240 Scholarships and Fellowships	72,479,941	70,300,000	74,000,000	2.10
9305 Auxiliary Enterprises	0	500	0	0.00
Total Restricted Expenditures	115,470,441	115,729,400	116,718,100	1.08