



The University of Memphis

July Budget 2023-2024

The University of Memphis
JULY BUDGET 2023-24

<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 2021-2022	5
	Revised 2022-2023	6
	Current Estimate 2022-2023	7
	July 2023-2024	8
IV	Detail of Transfers	9-10
V	Unrestricted Expenditures AND Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2021-2022	11
	Revised 2022-2023	12
	Current Estimate 2022-2023	13
	July 2023-2024	14
VI	Current Fund Revenues	15-19
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	20-349
VIII	Summary of Rrestricted Current Funds Available and Applied	350

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	2,983,887	3,244,200	3,244,200	08.7	3,000,000	00.5
Allocation for Working Capital	11,423,826	12,310,200	12,310,200	07.8	12,310,400	07.8
Special Allocations	20,624,492	26,101,100	26,101,100	26.6	20,883,200	01.3
Unallocated Balance	20,845,357	23,278,600	23,278,600	11.7	0	-100.0
Total Unrestricted Current Fund Balances	55,877,562	64,934,100	64,934,100	16.2	36,193,600	-35.2
Revenues						
Education and General						
Tuition and Fees	214,311,873	216,540,500	214,017,300	-00.1	209,503,500	-02.2
State Appropriations	138,915,050	203,069,300	203,069,300	46.2	171,065,600	23.1
Federal Grants and Contracts	6,231,734	4,155,900	5,172,300	-17.0	4,155,900	-33.3
Local Grants and Contracts	7,461,572	8,443,600	8,609,600	15.4	9,434,300	26.4
State Grants and Contracts	301,666	489,700	489,700	62.3	489,700	62.3
Private Grants and Contracts	968,198	990,000	1,134,300	17.2	1,030,000	06.4
Private Gifts	19,470,506	18,395,700	18,270,100	-06.2	16,559,400	-15.0
Sales & Services of Educ Activities	3,636,914	3,779,600	3,941,300	08.4	2,651,300	-27.1
Sales & Services of Other Activities	34,126,051	32,528,700	32,625,600	-04.4	31,664,500	-07.2
Other Sources	-8,994,937	3,284,000	4,128,000	-145.9	3,284,000	-136.5
Total Education and General	416,428,627	491,677,000	491,457,500	18.0	449,838,200	08.0
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	30,824,611	38,952,500	39,663,500	28.7	37,002,600	20.0
Total Revenues	447,253,238	530,629,500	531,121,000	18.8	486,840,800	08.9
Expenditures and Transfers						
Education and General						
Instruction	139,808,835	172,624,000	157,131,200	12.4	157,954,600	13.0
Research	33,894,112	75,487,100	82,110,900	142.3	52,371,700	54.5
Public Service	5,090,257	6,707,200	7,170,700	40.9	4,691,300	-07.8
Academic Support	36,048,316	44,234,000	45,375,700	25.9	43,850,100	21.6
Student Services	75,410,856	73,395,400	78,059,000	03.5	58,663,800	-22.2
Institutional Support	32,732,029	38,145,400	38,262,800	16.9	35,580,500	08.7
Operation & Maintenance of Plant	34,826,214	45,522,500	45,291,000	30.0	48,969,900	40.6
Scholarships & Fellowships	31,783,569	36,942,800	35,356,500	11.2	34,845,900	09.6
Total Education and General	389,594,188	493,058,400	488,757,800	25.5	436,927,800	12.1
Mandatory Transfers for:						
Principal & Interest	8,436,005	7,176,600	7,345,500	-12.9	7,176,600	-14.9

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Total Mandatory Transfers	8,436,005	7,176,600	7,345,500	-12.9	7,176,600	-14.9
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	29,045,696	2,958,200	4,228,000	-85.4	1,618,200	-94.4
Transfers to Renewal & Replacements	29,481,461	9,421,200	10,075,000	-65.8	4,025,000	-86.3
Transfers to Other Funds	540,871	50,360,000	50,360,000	9210.9	360,000	-33.4
Transfers from Unexpended Plant Fund	-20,845,475	-22,500,000	-22,500,000	07.9	0	-100.0
Transfers from Renewal & Replacements	-24,176,749	-18,451,900	-18,498,900	-23.5	0	-100.0
Transfers from Other Funds	-6,942,473	-269,400	-328,900	-95.3	-269,400	-96.1
Total Non-Mandatory Transfers	7,103,331	21,518,100	23,335,200	228.5	5,733,800	-19.3
Total Education and General	405,133,524	521,753,100	519,438,500	28.2	449,838,200	11.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	19,142,078	24,037,200	24,445,400	27.7	25,879,100	35.2
Total Auxiliary Expenditures	19,142,078	24,037,200	24,445,400	27.7	25,879,100	35.2
Mandatory Transfers for:						
Principal & Interest	6,485,952	7,332,700	7,332,700	13.1	7,230,300	11.5
Total Mandatory Transfers	6,485,952	7,332,700	7,332,700	13.1	7,230,300	11.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	4,670,912	152,200	852,200	-81.8	152,200	-96.7
Transfers to Renewal & Replacements	4,302,129	7,375,400	7,678,200	78.5	3,471,600	-19.3
Transfers to Other Funds	411,600	269,400	328,900	-20.1	269,400	-34.5
Transfers from Unexpended Plant Fund	-11,026	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	-1,938,517	-214,400	-214,400	-88.9	0	-100.0
Total Non-Mandatory Transfers	7,435,098	7,582,600	8,644,900	16.3	3,893,200	-47.6
Total Auxiliary Enterprises	33,063,128	38,952,500	40,423,000	22.3	37,002,600	11.9
Total Expenditures And Transfers	438,196,652	560,705,600	559,861,500	27.8	486,840,800	11.1
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	3,244,176	3,000,000	3,000,000	-07.5	3,000,000	-07.5

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Allocation for Working Capital	12,310,241	12,310,300	12,310,400	00.0	12,310,400	00.0
Special Allocations	26,101,109	19,547,700	20,883,200	-20.0	20,883,200	-20.0
Unallocated Balance	23,278,622	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	64,934,148	34,858,000	36,193,600	-44.3	36,193,600	-44.3

University of Memphis
Special Allocations
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
At Beginning of Period				
2% to 5% Reserve	10,000,000	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,235,931	773,600	773,600	400,000
Allocation for Technology Access Fees	1,342,068	2,096,000	2,096,000	1,600,000
Allocation for Auxiliary Contingency	1,832,586	1,541,300	1,541,300	1,983,200
Allocation for Specialized Academic Course Fees	1,691,494	2,155,700	2,155,700	1,400,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	3,682,096	8,857,400	8,857,400	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	263,517	265,800	265,800	225,000
Allocation for International Education Fee	576,800	411,300	411,300	275,000
Total	20,624,492	26,101,100	26,101,100	20,883,200
At End of Period				
2% to 5% Reserve	10,000,000	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	773,618	500,000	400,000	400,000
Allocation for Technology Access Fees	2,096,064	1,000,000	1,600,000	1,000,000
Allocation for Auxiliary Contingency	1,541,230	1,947,700	1,983,200	1,850,200
Allocation for Specialized Academic Course Fees	2,155,668	2,000,000	1,400,000	1,200,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	8,857,379	3,500,000	5,000,000	6,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	265,858	200,000	225,000	233,000
Allocation for International Education Fee	411,292	400,000	275,000	200,000
Total	26,101,109	19,547,700	20,883,200	20,883,200

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2021-22

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	88,145,435	4,312,930	31,008,660	1,120,013	14,411,701	810,096	139,808,835	35.89
Research	18,123,414	643,826	9,273,877	484,407	3,960,482	1,408,106	33,894,112	8.70
Public Service	1,988,941	469,782	792,770	24,658	1,814,106	0	5,090,257	1.31
Academic Support	14,505,683	6,911,249	6,736,554	259,415	6,950,103	685,312	36,048,316	9.25
Student Services	26,818,802	3,748,393	8,314,355	6,796,088	29,608,204	125,014	75,410,856	19.36
Institutional Support	15,448,080	1,945,443	5,087,092	139,743	10,087,784	23,887	32,732,029	8.40
Oper & Maint of Plant	3,081,392	11,392,453	6,029,258	34,450	13,896,977	391,684	34,826,214	8.94
Scholarships & Fellow	0	0	0	0	31,783,569	0	31,783,569	8.16
Total Educational and General	168,111,747	29,424,076	67,242,566	8,858,774	112,512,926	3,444,099	389,594,188	
Auxiliary Enterprises	1,096,884	1,238,058	666,065	9,117	16,131,954	0	19,142,078	
Total Unrestricted	169,208,631	30,662,134	67,908,631	8,867,891	128,644,880	3,444,099	408,736,266	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2022-23

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	82,736,100	4,981,200	39,580,500	1,401,000	43,534,900	390,300	172,624,000	35.01
Research	33,947,600	762,700	16,206,500	612,500	23,684,200	273,600	75,487,100	15.31
Public Service	1,897,100	520,500	955,400	48,400	3,285,800	0	6,707,200	1.36
Academic Support	18,103,000	7,362,300	9,050,800	389,700	8,699,500	628,700	44,234,000	8.97
Student Services	30,323,400	4,021,000	8,429,400	6,482,500	23,963,300	175,800	73,395,400	14.89
Institutional Support	18,668,800	2,360,400	7,029,300	254,700	9,822,200	10,000	38,145,400	7.74
Oper & Maint of Plant	3,979,700	14,221,600	7,159,600	74,000	20,073,500	14,100	45,522,500	9.23
Scholarships & Fellow	0	0	0	0	36,942,800	0	36,942,800	7.49
Total Educational and General	189,655,700	34,229,700	88,411,500	9,262,800	170,006,200	1,492,500	493,058,400	
Auxiliary Enterprises	1,483,700	1,943,700	1,081,700	24,000	19,483,100	21,000	24,037,200	
Total Unrestricted	191,139,400	36,173,400	89,493,200	9,286,800	189,489,300	1,513,500	517,095,600	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	80,100,000	4,655,700	34,822,700	2,376,400	34,633,600	542,800	157,131,200	32.15
Research	37,296,800	780,000	18,682,100	1,303,200	23,254,200	794,600	82,110,900	16.80
Public Service	2,286,300	554,300	1,163,100	56,000	3,111,000	0	7,170,700	1.47
Academic Support	17,774,800	7,353,700	9,211,100	569,500	9,810,000	656,600	45,375,700	9.28
Student Services	29,270,700	3,859,500	8,690,500	6,892,200	29,163,400	182,700	78,059,000	15.97
Institutional Support	17,506,000	2,463,400	7,316,600	467,500	10,499,300	10,000	38,262,800	7.83
Oper & Maint of Plant	3,548,500	15,034,200	7,577,000	87,300	18,858,200	185,800	45,291,000	9.27
Scholarships & Fellow	0	0	0	0	35,356,500	0	35,356,500	7.23
Total Educational and General	187,783,100	34,700,800	87,463,100	11,752,100	164,686,200	2,372,500	488,757,800	
Auxiliary Enterprises	1,510,800	2,212,900	1,109,900	69,000	19,484,800	58,000	24,445,400	
Total Unrestricted	189,293,900	36,913,700	88,573,000	11,821,100	184,171,000	2,430,500	513,203,200	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2023-24

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	81,898,200	3,855,100	44,513,700	900,700	26,410,200	376,700	157,954,600	36.15
Research	30,007,100	418,100	14,296,300	58,300	7,591,900	0	52,371,700	11.99
Public Service	1,708,700	503,400	1,094,700	31,400	1,353,100	0	4,691,300	1.07
Academic Support	19,866,500	7,241,900	9,506,900	326,900	6,384,200	523,700	43,850,100	10.04
Student Services	30,591,600	3,485,000	8,687,000	5,207,500	10,517,700	175,000	58,663,800	13.43
Institutional Support	18,607,300	2,282,100	7,421,100	152,600	7,107,400	10,000	35,580,500	8.14
Oper & Maint of Plant	3,907,600	14,994,500	7,778,500	39,600	22,249,700	0	48,969,900	11.21
Scholarships & Fellow	0	0	0	0	34,845,900	0	34,845,900	7.98
Total Educational and General	186,587,000	32,780,100	93,298,200	6,717,000	116,460,100	1,085,400	436,927,800	
Auxiliary Enterprises	1,536,800	2,071,900	1,087,500	24,000	21,137,900	21,000	25,879,100	
Total Unrestricted	188,123,800	34,852,000	94,385,700	6,741,000	137,598,000	1,106,400	462,806,900	

University of Memphis
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	8,436,005	7,176,600	7,345,500	7,176,600
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	8,436,005	7,176,600	7,345,500	7,176,600
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	5,545,733	2,958,200	4,227,950	1,618,200
Transfer to Unexp Plant Set-a-Side	23,499,963	0	0	0
Transfers from Unexpended Plant	-345,475	0	0	0
Transfer from UnexpPlant Set-a-Side	-20,500,000	-22,500,000	-22,500,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	6,706,461	6,521,233	7,175,033	1,125,000
Transfer to R&R Set-a-Side Future	22,775,000	2,900,000	2,900,000	2,900,000
Transfers from Renewal and Replace	-7,531,749	-951,900	-998,900	0
Transfer from R&R Set-a-Side Future	-16,645,000	-17,500,000	-17,500,000	0
Other:				
Transfers to Other Funds	540,871	50,360,000	50,360,000	360,000
Transfers from Other Funds	-6,942,473	-269,400	-328,900	-269,400
Total E&G Non-Mandatory Transfers	7,103,331	21,518,133	23,335,183	5,733,800
Total Educational And General	15,539,336	28,694,733	30,680,683	12,910,400
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	6,485,952	7,332,700	7,332,700	7,230,300
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,485,952	7,332,700	7,332,700	7,230,300
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,670,912	152,200	852,200	152,200
Transfers from Unexpended Plant	-11,026	0	0	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	4,302,129	7,375,400	7,678,200	3,471,600
Transfers from Renewal and Replace	-1,938,517	-214,400	-214,400	0
Other:				
Transfers to Other Funds	411,600	269,400	328,900	269,400
Total Auxiliary Non-Mandatory Transfers	7,435,098	7,582,600	8,644,900	3,893,200
Total Auxiliary Enterprises	13,921,050	14,915,300	15,977,600	11,123,500

University of Memphis
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Total Transfers	<u>29,460,386</u>	<u>43,610,033</u>	<u>46,658,283</u>	<u>24,033,900</u>

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	487,969	501,306	7,044	6,112,849	1,203,766	3,547,552	348,082	0	12,208,568	90,328	12,298,896
Academic	80,962,773	14,270,247	581,806	4,486,165	150,300	47,003	0	0	100,498,294	0	100,498,294
Supporting	3,604,367	597,498	468,920	6,590,500	2,824,382	1,840,147	11,287,485	0	27,213,299	589,842	27,803,141
Students	708,563	46,328	862	320,749	924,011	105,296	104,968	0	2,210,777	648,216	2,858,993
Professional	6,694,693	3,351,861	1,400,091	3,906,669	25,464,736	11,853,525	2,733,310	0	55,404,885	1,006,556	56,411,441
Total Salaries	92,458,365	18,767,240	2,458,723	21,416,932	30,567,195	17,393,523	14,473,845	0	197,535,823	2,334,942	199,870,765
Employee Benefits											
FICA	6,103,841	828,899	144,394	1,866,139	1,745,443	1,158,116	998,109	0	12,844,941	0	12,844,941
Retirement	8,639,986	1,239,143	181,053	3,287,521	2,525,290	2,021,526	1,927,274	0	19,821,793	0	19,821,793
Insurance	10,009,536	1,165,096	256,207	3,656,116	2,910,403	2,038,072	2,365,183	0	22,400,613	0	22,400,613
Unemployment Compensation	27,089	13,284	2,108	6,769	9,779	11,304	4,365	0	74,698	0	74,698
Other	6,228,208	6,027,455	209,008	-2,079,991	1,123,440	-141,926	734,327	0	12,100,521	666,065	12,766,586
Total Benefits	31,008,660	9,273,877	792,770	6,736,554	8,314,355	5,087,092	6,029,258	0	67,242,566	666,065	67,908,631
Total Personal Serv.	123,467,025	28,041,117	3,251,493	28,153,486	38,881,550	22,480,615	20,503,103	0	264,778,389	3,001,007	267,779,396
Other											
Travel	1,120,013	484,407	24,658	259,415	6,796,088	139,743	34,450	0	8,858,774	9,117	8,867,891
Operating Expense Budget	22,480	5,715	0	0	0	220	0	0	28,415	0	28,415
Printing, Duplicating, Film Processing	240,942	57,903	12,327	66,426	302,062	177,317	23,910	0	880,887	14,369	895,256
Utilities & Fuel	0	54	0	0	53	0	8,298,915	0	8,299,022	633,954	8,932,976
Communications & Shipping Cost	468,010	55,986	30,991	306,894	502,140	277,211	188,187	0	1,829,419	853,529	2,682,948
Maintenance/Repairs	371,012	160,590	19,579	107,446	351,841	105,592	5,653,839	0	6,769,899	2,151,878	8,921,777
Professional/Admin. Services	3,729,059	1,142,517	814,679	6,758,796	2,996,722	3,560,579	559,678	0	19,562,030	812,245	20,374,275
Supplies	2,531,558	773,673	54,952	749,089	5,191,747	644,882	2,278,321	16,111	12,240,333	463,596	12,703,929
Rental & Insurance	63,303	23,385	430	8,194	3,034,202	1,489,920	2,725,682	0	7,345,116	186,048	7,531,164
Motor Vehicle Operation	8,117	7,379	0	302	12,332	4,150	134,483	0	166,763	7,768	174,531
Awards & Idemnities	235,778	91	2,025	4,151	256,813	129,055	0	0	627,913	0	627,913
Grants & Subsidies	192,656	76,400	14,718	11,446	5,034,588	45,557	28,005	0	5,403,370	0	5,403,370
Other Services & Expenses	3,381,332	223,752	111,068	2,277,517	10,375,977	5,322,633	102,973	0	21,795,252	7,307,842	29,103,094
Stores for Resale	102,233	33,880	279,149	50,074	22,424	1,336,393	3,676	0	1,827,829	0	1,827,829
Equipment	622,626	1,108,751	0	298,524	125,014	12,387	26,462	0	2,193,764	0	2,193,764
Buildings	0	0	0	0	0	11,500	0	0	11,500	0	11,500
Improvements Other Than Buildings	8,751	0	0	0	0	0	0	0	8,751	0	8,751
Dept Revenue & Service Charges	2,064,507	625,653	474,188	-3,450,314	1,481,166	-3,020,233	-6,101,077	0	-7,926,110	3,498,325	-4,427,785
Library Holdings & Bindings	178,719	299,355	0	386,788	0	0	0	0	864,862	0	864,862
Scholarships	1,000,714	773,504	0	60,082	46,137	14,508	385	31,767,458	33,662,788	202,400	33,865,188
Leased Buildings	0	0	0	0	0	0	365,222	0	365,222	0	365,222
Total Other	16,341,810	5,852,995	1,838,764	7,894,830	36,529,306	10,251,414	14,323,111	31,783,569	124,815,799	16,141,071	140,956,870
Total E & G	139,808,835	33,894,112	5,090,257	36,048,316	75,410,856	32,732,029	34,826,214	31,783,569	389,594,188	19,142,078	408,736,266
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	15,539,336	13,921,050	29,460,386
Grand Total	139,808,835	33,894,112	5,090,257	36,048,316	75,410,856	32,732,029	34,826,214	31,783,569	405,133,524	33,063,128	438,196,652

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	639,904	641,071	770	7,298,170	1,323,444	3,453,036	352,336	0	13,708,731	163,436	13,872,167
Academic	73,990,379	29,767,261	509,793	5,636,343	93,418	32,062	0	0	110,029,256	0	110,029,256
Supporting	4,555,700	713,579	514,211	6,821,247	2,797,323	2,234,552	14,063,194	0	31,699,806	1,039,018	32,738,824
Students	425,518	49,168	6,300	541,019	1,223,683	125,879	158,425	0	2,529,992	904,700	3,434,692
Professional	8,105,831	3,539,270	1,386,573	5,168,440	28,906,507	15,183,707	3,627,340	0	65,917,668	1,320,260	67,237,928
Total Salaries	87,717,332	34,710,349	2,417,647	25,465,219	34,344,375	21,029,236	18,201,295	0	223,885,453	3,427,414	227,312,867
Employee Benefits											
FICA	6,728,684	2,755,112	162,424	1,538,632	1,432,993	1,194,984	1,217,137	0	15,029,966	183,889	15,213,855
Retirement	10,290,928	4,213,700	248,414	2,353,203	2,191,637	1,827,622	1,861,504	0	22,987,008	281,242	23,268,250
Insurance	13,061,563	5,348,158	315,294	2,986,757	2,781,693	2,319,674	2,362,678	0	29,175,817	356,961	29,532,778
Unemployment Compensation	79,161	32,413	1,911	18,102	16,859	14,059	14,319	0	176,824	2,163	178,987
Other	9,420,158	3,857,157	227,394	2,154,085	2,006,191	1,672,977	1,703,992	0	21,041,954	257,445	21,299,399
Total Benefits	39,580,494	16,206,540	955,437	9,050,779	8,429,373	7,029,316	7,159,630	0	88,411,569	1,081,700	89,493,269
Total Personal Serv.	127,297,826	50,916,889	3,373,084	34,515,998	42,773,748	28,058,552	25,360,925	0	312,297,022	4,509,114	316,806,136
Other											
Travel	1,400,956	612,501	48,403	389,732	6,482,451	254,666	74,007	0	9,262,716	24,000	9,286,716
Operating Expense Budget	40,417,304	21,789,595	3,248,416	6,965,861	24,032,033	11,957,194	14,954,469	0	123,364,872	18,628,686	141,993,558
Printing, Duplicating, Film Processing	5,278	0	0	0	1,366	800	0	0	7,444	0	7,444
Capital Expenditure Budget	247,585	109,273	0	524,167	175,000	10,000	7,463	0	1,073,488	21,000	1,094,488
Utilities & Fuel	0	0	0	0	0	0	10,287,714	0	10,287,714	652,000	10,939,714
Communications & Shipping	15,146	0	0	60	26,513	3,051	23	0	44,793	0	44,793
Cost											
Maintenance/Repairs	77,898	73,061	0	16,478	5,811	13,478	91,280	0	278,006	0	278,006
Professional/Admin. Services	202,038	162,563	90,667	229,007	170,393	385,549	43,486	0	1,283,703	0	1,283,703
Supplies	1,166,614	90,677	5,068	467,626	223,670	179,450	68,894	0	2,201,999	0	2,201,999
Rental & Insurance	832	50	0	3,000	12,715	29,835	4,900	0	51,332	0	51,332
Motor Vehicle Operation	0	0	0	0	0	0	2,410	0	2,410	0	2,410
Awards & Idemnities	77	0	0	0	0	35,920	0	0	35,997	0	35,997
Grants & Subsidies	0	0	1,446	0	7,834	1,815	6,686	0	17,781	0	17,781
Other Services & Expenses	237,846	39,202	9,999	301,021	22,202	65,622	175	0	676,067	0	676,067
Stores for Resale	649	700	0	250	1,823	50,025	12,024	0	65,471	0	65,471
Equipment	142,763	164,356	0	104,496	800	0	6,666	0	419,081	0	419,081
Dept Revenue & Service Charges	-181,500	-175,100	-100,000	693,132	-604,457	-2,908,200	-5,398,600	0	-8,674,725	0	-8,674,725
Scholarships	1,592,670	1,703,435	30,200	23,100	63,348	7,632	0	36,942,760	40,363,145	202,400	40,565,545
Total Other	45,326,156	24,570,313	3,334,199	9,717,930	30,621,502	10,086,837	20,161,597	36,942,760	180,761,294	19,528,086	200,289,380
Total E & G	172,623,982	75,487,202	6,707,283	44,233,928	73,395,250	38,145,389	45,522,522	36,942,760	493,058,316	24,037,200	517,095,516
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	28,694,733	14,915,300	43,610,033
Grand Total	172,623,982	75,487,202	6,707,283	44,233,928	73,395,250	38,145,389	45,522,522	36,942,760	521,753,049	38,952,500	560,705,549

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	533,206	558,578	4,585	6,799,095	1,328,319	3,152,618	354,900	0	12,731,301	177,694	12,908,995
Academic	71,587,417	33,287,783	655,382	5,595,642	73,692	37,987	0	0	111,237,903	0	111,237,903
Supporting	3,867,284	636,059	543,453	6,870,611	2,570,204	2,299,404	14,848,534	0	31,635,549	1,036,185	32,671,734
Students	788,451	143,912	10,800	483,100	1,289,266	164,033	185,644	0	3,065,206	1,176,700	4,241,906
Professional	7,979,382	3,450,463	1,626,291	5,380,069	27,868,656	14,315,367	3,193,553	0	63,813,781	1,333,123	65,146,904
Total Salaries	84,755,740	38,076,795	2,840,511	25,128,517	33,130,137	19,969,409	18,582,631	0	222,483,740	3,723,702	226,207,442
Employee Benefits											
FICA	5,919,862	3,175,953	197,722	1,565,891	1,477,385	1,243,821	1,288,095	0	14,868,729	188,688	15,057,417
Retirement	9,053,906	4,857,340	302,398	2,394,891	2,259,529	1,902,314	1,970,028	0	22,740,406	288,581	23,028,987
Insurance	11,491,497	6,165,085	383,813	3,039,670	2,867,864	2,414,476	2,500,420	0	28,862,825	366,276	29,229,101
Unemployment Compensation	69,645	37,364	2,326	18,422	17,381	14,633	15,154	0	174,925	2,220	177,145
Other	8,287,807	4,446,334	276,811	2,192,247	2,068,339	1,741,349	1,803,333	0	20,816,220	264,163	21,080,383
Total Benefits	34,822,717	18,682,076	1,163,070	9,211,121	8,690,498	7,316,593	7,577,030	0	87,463,105	1,109,928	88,573,033
Total Personal Serv.	119,578,457	56,758,871	4,003,581	34,339,638	41,820,635	27,286,002	26,159,661	0	309,946,845	4,833,630	314,780,475
Other											
Travel	2,376,423	1,303,210	56,040	569,466	6,892,217	467,548	87,318	0	11,752,222	69,000	11,821,222
Operating Expense Budget	31,289,468	20,984,639	3,152,238	8,285,964	29,038,049	12,278,725	13,740,141	0	118,769,224	18,628,370	137,397,594
Printing, Duplicating, Film Processing	8,367	2,820	0	0	11,004	1,000	610	0	23,801	0	23,801
Capital Expenditure Budget	381,577	579,066	0	552,076	182,740	10,000	179,142	0	1,884,601	58,000	1,942,601
Utilities & Fuel	0	0	0	0	0	0	10,313,714	0	10,313,714	652,000	10,965,714
Communications & Shipping Cost	29,625	0	0	60	34,694	8,529	29,183	0	102,091	0	102,091
Maintenance/Repairs	88,406	73,061	0	16,478	6,389	13,515	93,130	0	290,979	0	290,979
Professional/Admin. Services	202,742	162,997	90,667	229,007	249,889	410,198	49,487	0	1,394,987	0	1,394,987
Supplies	1,182,464	86,508	5,068	253,182	350,567	179,550	68,895	0	2,126,234	0	2,126,234
Rental & Insurance	832	50	0	3,000	12,795	29,835	4,900	0	51,412	0	51,412
Motor Vehicle Operation	0	0	0	0	0	0	2,410	0	2,410	0	2,410
Awards & Idemnities	77	0	0	0	0	35,920	0	0	35,997	0	35,997
Grants & Subsidies	0	0	1,446	0	11,166	4,120	6,686	0	23,418	0	23,418
Other Services & Expenses	249,217	39,202	10,749	301,021	68,687	88,747	175	0	757,798	0	757,798
Stores for Resale	12,541	700	0	250	7,346	50,025	12,024	0	82,886	0	82,886
Equipment	156,766	215,568	0	104,496	0	0	6,666	0	483,496	0	483,496
Improvements Other Than Buildings	4,425	0	0	0	0	0	0	0	4,425	0	4,425
Dept Revenue & Service Charges	-194,000	-93,100	-175,000	693,132	-690,110	-2,614,200	-5,463,200	0	-8,536,478	0	-8,536,478
Scholarships	1,763,853	1,997,303	25,800	27,928	62,948	13,356	0	35,356,495	39,247,683	204,400	39,452,083
Total Other	37,552,783	25,352,024	3,167,008	11,036,060	36,238,381	10,976,868	19,131,281	35,356,495	178,810,900	19,611,770	198,422,670
Total E & G	157,131,240	82,110,895	7,170,589	45,375,698	78,059,016	38,262,870	45,290,942	35,356,495	488,757,745	24,445,400	513,203,145
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	30,680,683	15,977,600	46,658,283
Grand Total	157,131,240	82,110,895	7,170,589	45,375,698	78,059,016	38,262,870	45,290,942	35,356,495	519,438,428	40,423,000	559,861,428

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	468,221	576,342	770	7,997,462	1,404,342	3,667,710	371,045	0	14,485,892	179,830	14,665,722
Academic	73,558,275	25,745,144	493,556	6,209,310	56,783	3,763	0	0	106,066,831	0	106,066,831
Supporting	3,709,566	416,869	497,081	6,810,527	2,581,134	2,199,296	14,878,267	0	31,092,740	1,062,166	32,154,906
Students	145,511	1,280	6,300	431,420	903,876	82,828	116,225	0	1,687,440	1,009,700	2,697,140
Professional	7,871,725	3,685,585	1,214,361	5,659,710	29,130,461	14,935,780	3,536,600	0	66,034,222	1,356,925	67,391,147
Total Salaries	85,753,298	30,425,220	2,212,068	27,108,429	34,076,596	20,889,377	18,902,137	0	219,367,125	3,608,621	222,975,746
Employee Benefits											
FICA	7,656,356	2,458,964	188,288	1,635,187	1,494,164	1,276,429	1,337,902	0	16,047,290	187,050	16,234,340
Retirement	12,107,726	3,888,594	297,758	2,585,877	2,362,864	2,018,539	2,115,752	0	25,377,110	295,800	25,672,910
Insurance	14,689,521	4,717,779	361,251	3,137,277	2,866,710	2,448,963	2,566,905	0	30,788,406	358,875	31,147,281
Unemployment Compensation	222,569	71,482	5,474	47,535	43,435	37,106	38,893	0	466,494	5,438	471,932
Other	9,837,528	3,159,482	241,929	2,101,025	1,919,827	1,640,063	1,719,049	0	20,618,903	240,338	20,859,241
Total Benefits	44,513,700	14,296,301	1,094,700	9,506,901	8,687,000	7,421,100	7,778,501	0	93,298,203	1,087,501	94,385,704
Total Personal Serv.	130,266,998	44,721,521	3,306,768	36,615,330	42,763,596	28,310,477	26,680,638	0	312,665,328	4,696,122	317,361,450
Other											
Travel	900,740	58,306	31,378	326,943	5,207,462	152,611	39,562	0	6,717,002	24,000	6,741,002
Operating Expense Budget	25,030,678	6,397,823	1,422,883	5,560,145	10,631,591	9,950,551	17,063,993	0	76,057,664	20,280,479	96,338,143
Capital Expenditure Budget	376,700	0	0	523,712	175,000	10,000	0	0	1,085,412	21,000	1,106,412
Utilities & Fuel	0	0	0	0	0	0	9,934,300	0	9,934,300	655,000	10,589,300
Awards & Idemnitities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-100,000	821,000	-137,600	-2,873,200	-4,748,600	0	-7,283,100	0	-7,283,100
Scholarships	1,449,100	1,369,200	30,200	3,100	23,700	0	0	34,845,900	37,721,200	202,400	37,923,600
Total Other	27,687,618	7,650,229	1,384,461	7,234,900	15,900,153	7,269,962	22,289,255	34,845,900	124,262,478	21,182,879	145,445,357
Total E & G	157,954,616	52,371,750	4,691,229	43,850,230	58,663,749	35,580,439	48,969,893	34,845,900	436,927,806	25,879,001	462,806,807
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,910,400	11,123,500	24,033,900
Grand Total	157,954,616	52,371,750	4,691,229	43,850,230	58,663,749	35,580,439	48,969,893	34,845,900	449,838,206	37,002,501	486,840,707

University of Memphis
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	166,589,487	167,244,000	166,243,000	166,280,000
5105 Out-Of-State Tuition	14,776,873	19,605,000	19,018,000	13,666,000
5110 Debt Service Fees	6,451,438	6,316,100	6,485,000	6,316,100
General Access				
51151 Program Access Fees Regular Term	2,451,288	4,441,300	4,285,500	4,459,300
51152 Program Service Fees Summer Term	260,463	396,300	399,400	396,500
5120 Technology Access Fee	3,117,543	3,187,100	3,187,100	3,187,100
5125 Student Activity Fee	2,659,866	2,563,200	2,713,600	2,563,200
5131 Facilities Fee	1,264,043	1,068,200	1,189,800	1,068,200
5132 Sustainable Campus Fee	341,553	321,600	333,400	321,600
5133 International Fee	510,467	488,000	488,000	488,000
Total Mandatory Fees	198,423,021	205,630,800	204,342,800	198,746,000
Non-Mandatory Fees				
5160 CEU Student Fees	910,725	988,000	961,900	809,500
5170 Application Fees	774,607	511,900	513,900	506,700
5175 Late Registration Fees	79,800	144,500	144,500	144,500
5150 Institution On-Line Course Fee	9,600	0	0	0
5155 RODP Fee	4,028,986	740,000	675,000	1,375,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	980,070	979,500	931,200	931,200
51652 FCBE GR Course Fees Regular Term	589,601	589,500	647,500	647,500
51653 PerfArts UG Course Fee Regular Term	55,985	49,000	44,400	54,000
51654 PerfArts GR Course Fee Regular Term	6,680	5,500	5,200	3,000
51655 FCBE UG Course Fees Summer Term	131,105	120,000	74,500	74,500
51656 FCBE GR Course Fees Summer Term	99,783	50,000	85,000	85,000
51657 CSD Acad Course Fees - Regular Term	85,776	90,000	89,500	90,000
51658 CSD Acad Course Fees - Summer Term	24,552	26,000	26,000	26,000
51660 Engr Acad Course Fees Regular Term	820,170	820,400	820,400	1,000,000
51661 Engr Acad Course Fees Summer Term	21,235	21,700	21,700	24,000
51662 Broadcast and Film Course Fees Reg	23,295	18,300	18,300	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500	1,500
51664 PerfArts GR Course Fee Summer Term	33	0	0	0
51665 Nursing Acad Course Fees-Reg Term	699,975	731,200	683,100	731,200
51666 Nursing Acad Course Fees-Sum Term	64,736	50,000	50,000	50,000
51667 Educ Acad Course Fees Regular Term	305,263	303,000	263,900	263,900
51668 Educ Acad Course Fees - Summer Term	28,271	25,000	25,000	25,000
51669 Commercial Aviation Program Fee	1,987,327	1,956,200	1,530,000	1,530,000
51672 KWS UG Course Fee Regular Term	84,375	84,700	100,000	84,700
51673 KWS GR Course Fee Regular Term	3,690	3,700	4,400	3,700

University of Memphis
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
51674 KWS UG Course Fee Summer Term	9,117	6,000	8,000	4,000
51675 KWS GR Course Fee Summer Term	979	1,000	1,000	1,500
51801 Material Fees Regular Term	601,091	577,300	591,800	584,900
51802 Material Fees Summer Term	12,696	14,400	17,100	14,400
51803 Late Payment Fees	263,400	125,600	125,600	125,600
51804 Installment Plan Fees	489,825	360,000	360,000	360,000
51805 Installment Plan Late Payment Fees	158,775	72,400	72,400	72,400
51806 U Of M Diplomas	5,730	5,000	5,000	5,000
51807 Returned Check Fees	20,760	10,000	10,000	10,000
51808 EXMBA Course Fees Regular Term	-7,830	0	0	0
51810 Processing Fees	85,936	26,900	26,900	26,900
51811 Testing Fees	214,105	280,200	249,700	239,000
51812 Other Student Fees	462,627	439,900	402,300	439,400
51813 Natl Student Exchange Fees	0	-10,000	-10,000	-10,000
51814 Library Fines	32,404	30,000	30,000	30,000
51816 Locker Fees	1,055	1,100	1,100	1,100
51817 Music Instrument	3,043	5,500	2,000	5,500
51818 Clinical Practicum	139,833	145,000	148,300	148,300
51821 Applied Music Fee Regular Term	222,320	216,200	234,300	219,000
51822 Applied Music Fee Summer Term	136	0	100	0
51823 Dissertation Microfilming Fees	0	1,000	0	1,000
51824 Credit Evaluation UG	61,200	65,000	55,000	65,000
51825 Intl Processing Fee	188	22,000	200	22,000
51827 Mous Cert Exam	87,220	87,000	64,000	87,000
51828 Credit By Exam Fees	7,545	10,500	10,500	10,500
51829 Placement Exam Fees	75	1,600	1,600	1,600
51830 Mail Shipping and Handling Fees	0	2,000	0	0
51831 Law Library Fees Regular Term	194,550	195,000	181,500	195,000
51832 Law Library Fees Summer Term	6,528	5,600	5,600	5,600
51833 Washington Internship Program Fee	1,106	0	0	0
51834 Executive MSN Fees	56,363	75,000	39,300	39,300
51835 Education Practicum Supervision Fee	23,741	10,800	5,300	10,800
51836 Credit Evaluation GR	15,500	15,000	13,000	15,000
51837 Recital Fees	4,429	3,000	4,400	3,000
51838 Tiger Bikes Programs Fees	3,080	2,500	2,900	0
51842 TigerLIFE Program Fee	627,457	510,600	510,600	257,000
51845 Nursing Exam Fee	5,828	6,500	6,500	6,500
51846 Nursing Health Assessment Fee	19,115	20,000	22,000	22,000
51849 BASICS Program Fee	0	500	0	0
51850 Late Payment Fee Refunds	-100	0	0	0
51999 Bad Debt - Tuition and Fees	243,385	-740,000	-1,240,400	-740,000
Total Non-Mandatory Fees	15,888,852	10,909,700	9,674,500	10,757,500

University of Memphis
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Total Tuition & Fees	214,311,873	216,540,500	214,017,300	209,503,500
52000 State Appropriations	138,915,050	203,069,300	203,069,300	171,065,600
53000 Federal Grants and Contracts	6,231,734	4,155,900	5,172,284	4,155,900
5400 State Grants & Contracts	301,666	489,700	489,700	489,700
5500 Local Grants & Contracts	7,461,572	8,443,600	8,609,593	9,434,300
5600 Private Grants & Contracts	968,198	990,000	1,134,253	1,030,000
5700 Private Gifts	19,470,506	18,395,690	18,270,142	16,559,403
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,383,711	3,601,063	3,709,208	2,483,000
58361 Sales and Services A Non Taxable	80,884	63,300	84,700	62,900
58362 Sales and Services B Non Taxable	5,367	0	0	0
58363 Sales and Services C Non Taxable	935	1,000	900	500
58364 Sales and Services D Non Taxable	55	300	100	300
58370 Laboratory Fees	37,412	28,100	42,100	28,100
58371 Prescription Drugs	5,509	14,000	12,000	14,000
58388 Audiology Diagnostics	70,362	50,000	40,000	50,000
58440 Sales and Services Taxable	59,739	31,400	32,000	24,100
58441 Sales Tax Paid	-5,307	-3,700	-3,300	-2,700
58442 Sales and Services A Taxable	0	3,300	300	300
58450 Orchestra	0	1,600	1,300	1,600
58451 Opera	0	3,000	0	3,000
58452 Wind Ensemble	0	200	0	200
58454 Jazz Ensemble	0	0	36,700	0
58490 Commission Earned	38,969	21,000	21,000	21,000
58499 Bad Debt - Sales of Edu Act	-40,722	-35,000	-35,700	-35,000
Total Sales & Services of Educ. Activities	3,636,914	3,779,563	3,941,308	2,651,300
Sales & Services of Other Activities				
5800 Athletics	31,755,686	29,985,000	29,985,000	29,323,200
5850 Child Care Centers - noneducational	0	35,300	40,100	35,300
58860 Licensing Royalty Revenues	93,611	54,600	65,600	45,600
58861 Other Sales Non Taxable	493,803	735,200	779,400	569,100
58862 Other Sales A - Non Taxable	137,798	257,200	211,500	257,200
58863 Other Sales B - Non Taxable	807	10,000	2,200	10,000
58864 Other Sales C - Non Taxable	24,127	23,000	23,000	23,000
58865 Univ Facilities Rental Non Taxable	284,201	220,100	288,300	219,000
58866 Conference Fees Non Taxable	26,616	18,400	57,400	17,800
58867 Equipment Rental Non Taxable	8,242	4,000	13,300	4,000
58868 Vendor Fees Non Taxable	119,389	120,600	147,300	126,000
58869 Technical Service Fees Non Taxable	6,650	19,000	24,000	19,000
58870 Parking Fees Non Taxable	18,286	17,300	26,800	17,300

University of Memphis
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
58871 WCCG Non Taxable	30,664	60,000	160,000	60,000
58872 Admissions Non Taxable	2,379	6,000	6,000	6,000
58873 USPS Service Station Rental NonTax	15,000	0	0	0
58874 PO Box Rental NonTax	73,079	81,000	63,500	63,500
58875 Key Replacement NonTax	560	1,300	1,100	1,300
58876 3rd Party Agreement	45,003	39,800	147,600	39,800
58877 Salvage Sales	153,404	160,000	72,115	146,500
58878 Other Sales - Taxable	66,857	70,100	82,100	70,100
58879 Other Sales A - Taxable	1,054	0	200	0
58880 Other Sales B - Taxable	480	0	300	0
58881 Other Sales C - Taxable	828	0	500	0
58882 Sales Tax Paid	-8,509	-9,300	-10,400	-9,300
58883 Univ Facilities Rental Taxable	-38,112	0	-325,000	0
58884 Equipment Rental Taxable	1,885	1,000	3,200	1,000
58885 Vendor Fees Taxable	40,746	15,500	69,000	15,500
58886 Technical Service Fees Taxable	7,720	8,000	9,300	8,000
58887 Parking Fees Taxable	5,423	5,000	9,000	5,000
58888 WCCG Taxable	35,481	54,000	69,000	54,000
58889 Local Telephone Taxable	142,793	118,800	141,000	118,800
58890 Long Distance Telephone Taxable	509	2,000	700	2,000
58891 Chucalissa Apparel Revenue	1,570	3,000	1,500	3,000
58892 Chucalissa Book Revenue	914	4,000	1,000	4,000
58893 Chucalissa Jewelry Revenue	4,347	7,500	4,500	7,500
58894 Chucalissa Music Revenue	48	1,000	400	1,000
58895 Chucalissa Other Revenue	8,410	14,000	9,000	14,000
58896 Bad Debt - Sales of Other Act	-2,252	-25,700	-36,000	-25,700
58897 Advertising Revenues	4,400	20,000	10,000	20,000
58898 Other Sponsorships	623	0	4,000	0
58899 Other Commissions/Rebates	561,531	392,000	468,100	392,000
Total Sales & Services of Other Activities	34,126,051	32,528,700	32,625,615	31,664,500
Other Sources				
58500 Health/Wellness Incentive Payments	48,875	100,000	100,000	100,000
58800 Interest Income	118,038	70,000	3,221,000	70,000
58802 Investment Income	2,243,506	4,000,000	2,873,000	4,000,000
58804 Interest Allocation	-102,025	-150,000	-900,000	-150,000
58806 Investment Income - CDARS	29,615	50,000	267,000	50,000
58807 Interest Income - FTB	4,023	40,000	17,000	40,000
58810 Investment Expense	-210,251	-225,000	-300,000	-225,000
58820 Realized Gains and Losses	326,240	-200,000	-400,000	-200,000
58830 Unrealized Gains and Losses	-11,452,958	-401,000	-750,000	-401,000
Total Other Sources	-8,994,937	3,284,000	4,128,000	3,284,000

University of Memphis
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Total Educational & General	416,428,627	491,676,953	491,457,495	449,838,203
Auxiliary Enterprises Revenues				
310 Book & University Store	1,042,162	707,600	3,365,600	5,767,600
320 Food Services	8,733,565	15,344,800	13,781,000	9,582,400
330 Housing	15,680,364	16,932,800	17,167,800	15,824,900
380 Parking	4,137,365	4,640,000	4,200,000	4,640,000
340 Vending	239,004	299,500	189,500	229,500
390 Other Auxiliaries	992,151	1,027,800	959,600	958,200
Total Auxiliary Revenues	30,824,611	38,952,500	39,663,500	37,002,600
Total Revenues	447,253,238	530,629,453	531,120,995	486,840,803

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	144,477	148,811	149,928	149,555
Employee Benefits	50,278	57,000	60,000	60,000
Operating Expenses	0	70	70	0
Total - Crews Venture Lab (110010):	194,755	205,881	209,998	209,555
Provost Office (200000)				
Salaries - Professional	0	64,705	91,620	85,774
Operating Expenses	0	232	78,024	0
Total - Provost Office (200000):	0	64,937	169,644	85,774
Dual Enrollment (200015)				
Salaries - Supporting	0	0	13,000	0
Salaries - Professional	40,000	41,200	47,340	0
Employee Benefits	13,920	15,000	23,000	20,000
Travel	328	2,600	2,600	500
Operating Expenses	101,471	225,445	155,198	220,000
Total - Dual Enrollment (200015):	155,719	284,245	241,138	240,500
College of Arts and Sciences (201000)				
Salaries - Academic	61,813	955,796	272,640	807,570
Salaries - Students	13,497	0	1,000	0
Salaries - Professional	308	11,771	9,714	14,081
Employee Benefits	21,650	45,107	27,000	1,000
Travel	1,601	2,079	6,031	36,579
Operating Expenses	1,564	176,034	143,161	39,440
Total - College of Arts and Sciences (201000):	100,433	1,190,787	459,546	898,670

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Writing Center (201040)				
Salaries - Academic	137,985	48,267	78,086	0
Salaries - Supporting	0	0	2,400	0
Salaries - Professional	1,605	53,321	67,207	55,000
Employee Benefits	35,127	26,030	27,424	25,000
Travel	0	0	350	0
Operating Expenses	0	74,424	22,569	100,000
Total - Writing Center (201040):	<u>174,717</u>	<u>202,042</u>	<u>198,036</u>	<u>180,000</u>
Anthropology (202000)				
Salaries - Academic	583,428	545,051	528,763	565,026
Salaries - Supporting	41,441	40,021	40,321	40,221
Salaries - Students	2,526	940	940	940
Salaries - Professional	426	0	0	0
Employee Benefits	206,926	220,100	209,192	220,000
Travel	1,394	6,000	8,838	4,000
Operating Expenses	13,136	21,059	13,760	51,671
Total - Anthropology (202000):	<u>849,277</u>	<u>833,171</u>	<u>801,814</u>	<u>881,858</u>
Biology (203000)				
Salaries - Academic	2,686,014	1,905,509	1,745,602	2,067,620
Salaries - Supporting	120,623	72,368	72,906	71,906
Salaries - Students	7,878	3,261	24,761	3,261
Salaries - Professional	244,028	286,773	274,376	285,611
Employee Benefits	1,243,413	905,501	987,860	755,000
Travel	9,009	32,677	23,102	32,552
Operating Expenses	154,816	517,263	267,336	704,607
Total - Biology (203000):	<u>4,465,781</u>	<u>3,723,352</u>	<u>3,395,943</u>	<u>3,920,557</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Biology (203001)				
Salaries - Academic	202,379	201,564	203,029	201,382
Salaries - Students	0	1,400	0	1,400
Employee Benefits	70,457	80,000	80,000	80,000
Travel	179	500	1,900	0
Operating Expenses	13,218	16,640	16,640	10,807
Total - Lambuth Biology (203001):	<u>286,233</u>	<u>300,104</u>	<u>301,569</u>	<u>293,589</u>
Chemistry (204000)				
Salaries - Academic	1,491,825	918,796	931,816	1,081,035
Salaries - Supporting	127,349	90,253	90,830	77,050
Salaries - Students	25,093	6,750	6,750	6,750
Salaries - Professional	4,877	54,172	54,577	54,442
Employee Benefits	655,750	640,724	445,216	328,000
Travel	5,541	6,300	6,650	10,339
Operating Expenses	73,594	176,171	96,996	241,583
Capital Outlay	0	1,000	1,000	1,000
Total - Chemistry (204000):	<u>2,384,029</u>	<u>1,894,166</u>	<u>1,633,835</u>	<u>1,800,199</u>
Lambuth Chemistry (204001)				
Salaries - Academic	50,000	53,000	53,398	53,265
Salaries - Students	0	1,800	0	1,800
Employee Benefits	17,400	21,300	21,300	21,300
Operating Expenses	543	2,000	3,800	1,500
Total - Lambuth Chemistry (204001):	<u>67,943</u>	<u>78,100</u>	<u>78,498</u>	<u>77,865</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
English (205000)				
Salaries - Academic	3,604,380	2,686,165	2,777,795	2,484,178
Salaries - Supporting	126,614	129,440	125,107	129,899
Salaries - Students	3,170	13,600	13,600	1,600
Salaries - Professional	93,270	95,162	81,891	88,000
Employee Benefits	1,489,355	1,394,499	1,333,728	1,020,000
Travel	25,022	72,839	70,947	24,500
Operating Expenses	89,452	91,789	133,225	241,511
Total - English (205000):	<u>5,431,263</u>	<u>4,483,494</u>	<u>4,536,293</u>	<u>3,989,688</u>
Lambuth English (205001)				
Salaries - Academic	127,146	114,618	140,737	115,141
Employee Benefits	36,023	43,000	43,000	43,000
Travel	95	800	800	800
Operating Expenses	771	1,200	1,200	800
Total - Lambuth English (205001):	<u>164,035</u>	<u>159,618</u>	<u>185,737</u>	<u>159,741</u>
World Languages and Literatures (206000)				
Salaries - Academic	2,400,913	1,879,276	2,074,474	1,731,727
Salaries - Supporting	62,826	72,857	52,791	73,070
Salaries - Students	16,734	4,350	7,558	4,350
Employee Benefits	870,614	902,512	795,858	740,000
Travel	778	500	500	10,500
Operating Expenses	42,132	89,793	39,623	198,142
Total - World Languages and Literatures (206000):	<u>3,393,997</u>	<u>2,949,288</u>	<u>2,970,804</u>	<u>2,757,789</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Foreign Languages (206001)				
Salaries - Academic	56,434	58,127	60,958	58,418
Employee Benefits	19,639	25,000	25,000	25,000
Travel	185	400	400	400
Operating Expenses	447	700	700	700
Total - Lambuth Foreign Languages (206001):	<u>76,705</u>	<u>84,227</u>	<u>87,058</u>	<u>84,518</u>
Earth Sciences (207000)				
Salaries - Academic	1,429,075	1,222,325	1,109,172	1,071,675
Salaries - Supporting	29,576	46,000	37,484	50,250
Salaries - Students	1,140	5,826	5,826	5,826
Salaries - Professional	670	0	0	0
Employee Benefits	607,626	490,488	524,998	380,000
Travel	7,044	14,084	4,884	11,084
Operating Expenses	28,438	90,501	60,524	83,085
Total - Earth Sciences (207000):	<u>2,103,569</u>	<u>1,869,224</u>	<u>1,742,888</u>	<u>1,601,920</u>
Earth Sciences E Ozdenerol (207112)				
Operating Expenses	0	-100	0	0
Total - Earth Sciences E Ozdenerol (207112):	<u>0</u>	<u>-100</u>	<u>0</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,380,674	1,575,893	1,716,219	1,668,178
Salaries - Supporting	98,752	91,973	93,712	92,432
Salaries - Students	4,620	13,800	5,000	9,800
Salaries - Professional	3,850	15,000	4,900	0
Employee Benefits	874,170	847,917	713,130	560,000
Travel	1,530	31,619	17,000	62,000
Operating Expenses	55,437	91,694	48,244	61,598
Total - History (208000):	<u>3,419,033</u>	<u>2,667,896</u>	<u>2,598,205</u>	<u>2,454,008</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth History (208001)				
Salaries - Academic	10,500	70,503	69,901	58,265
Employee Benefits	763	25,000	25,000	25,000
Operating Expenses	26	100	1,100	100
Total - Lambuth History (208001):	<u>11,289</u>	<u>95,603</u>	<u>96,001</u>	<u>83,365</u>
Mathematics (209000)				
Salaries - Academic	3,204,446	2,167,650	2,369,963	2,414,847
Salaries - Supporting	76,222	81,733	82,866	86,146
Salaries - Students	0	16,777	16,777	16,777
Salaries - Professional	0	1,087	1,114	0
Employee Benefits	1,243,262	1,128,735	941,041	775,000
Travel	5,483	18,000	29,034	18,000
Operating Expenses	80,447	355,869	378,110	204,500
Total - Mathematics (209000):	<u>4,609,860</u>	<u>3,769,851</u>	<u>3,818,905</u>	<u>3,515,270</u>
Lambuth Mathematics (209001)				
Salaries - Academic	117,162	115,887	116,756	116,466
Employee Benefits	39,154	42,000	45,000	42,000
Operating Expenses	1,148	1,500	1,500	1,000
Total - Lambuth Mathematics (209001):	<u>157,464</u>	<u>159,387</u>	<u>163,256</u>	<u>159,466</u>
Computer Science (210000)				
Salaries - Academic	2,176,904	1,741,156	1,908,934	1,504,221
Salaries - Supporting	32,650	41,000	36,459	41,000
Salaries - Students	12,049	3,000	34,538	0
Salaries - Professional	88,761	104,609	105,938	104,907
Employee Benefits	1,062,294	810,775	867,359	580,000
Travel	1,088	6,200	19,337	6,200
Operating Expenses	205,752	82,188	213,614	20,302
Total - Computer Science (210000):	<u>3,579,498</u>	<u>2,788,928</u>	<u>3,186,179</u>	<u>2,256,630</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Philosophy (211000)				
Salaries - Academic	1,086,451	1,154,942	1,119,603	950,986
Salaries - Supporting	42,108	40,000	51,763	40,000
Salaries - Students	0	652	0	652
Employee Benefits	457,540	543,552	489,481	355,000
Travel	31,227	28,800	33,775	8,800
Operating Expenses	12,435	43,357	16,239	63,347
Total - Philosophy (211000):	<u>1,629,761</u>	<u>1,811,303</u>	<u>1,710,861</u>	<u>1,418,785</u>
Lambuth Philosophy (211002)				
Salaries - Academic	57,148	58,862	59,304	59,157
Employee Benefits	19,888	22,000	25,000	22,000
Travel	0	400	400	300
Operating Expenses	421	600	600	600
Total - Lambuth Philosophy (211002):	<u>77,457</u>	<u>81,862</u>	<u>85,304</u>	<u>82,057</u>
Physics and Materials Science (212000)				
Salaries - Academic	1,167,378	901,409	894,915	894,825
Salaries - Supporting	56,780	50,861	52,218	51,116
Salaries - Students	5,028	5,105	8,001	5,105
Employee Benefits	571,787	464,189	438,860	280,000
Travel	3,088	5,000	5,000	5,000
Operating Expenses	76,127	78,756	91,823	79,040
Capital Outlay	0	0	7,862	0
Total - Physics and Materials Science (212000):	<u>1,880,188</u>	<u>1,505,320</u>	<u>1,498,679</u>	<u>1,315,086</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Physics (212001)				
Operating Expenses	2	200	200	0
Total - Lambuth Physics (212001):	<u>2</u>	<u>200</u>	<u>200</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	908,636	769,441	771,416	809,201
Salaries - Supporting	39,225	47,014	51,039	47,249
Salaries - Students	0	822	822	822
Employee Benefits	318,515	288,000	358,534	300,000
Travel	7,542	13,350	30,165	4,500
Operating Expenses	9,639	42,160	11,983	129,528
Capital Outlay	113	0	0	0
Total - Political Science (213000):	<u>1,283,670</u>	<u>1,160,787</u>	<u>1,223,959</u>	<u>1,291,300</u>
Lambuth Political Science (213001)				
Salaries - Academic	58,666	60,426	61,145	60,728
Employee Benefits	20,416	23,000	23,000	23,000
Travel	95	600	600	600
Operating Expenses	403	700	700	500
Total - Lambuth Political Science (213001):	<u>79,580</u>	<u>84,726</u>	<u>85,445</u>	<u>84,828</u>
Psychology (214000)				
Salaries - Academic	1,862,168	1,847,538	1,646,891	1,809,080
Salaries - Supporting	53,877	41,297	41,606	41,503
Salaries - Students	0	219	1,000	7,324
Salaries - Professional	69,400	68,260	68,894	68,601
Employee Benefits	738,923	549,782	590,959	520,000
Travel	0	0	0	5,895
Operating Expenses	22,285	299,555	143,581	73,275
Department Revenues	-802	0	0	0
Total - Psychology (214000):	<u>2,745,851</u>	<u>2,806,651</u>	<u>2,492,931</u>	<u>2,525,678</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Psychology (214001)				
Salaries - Academic	120,829	124,015	124,929	122,424
Salaries - Students	915	1,700	1,700	0
Employee Benefits	56,729	51,000	51,000	51,000
Travel	302	1,600	1,600	800
Operating Expenses	956	2,500	2,500	2,500
Total - Lambuth Psychology (214001):	179,731	180,815	181,729	176,724
Sociology (215000)				
Salaries - Academic	1,023,936	927,804	843,607	823,613
Salaries - Supporting	87,451	34,139	34,394	34,178
Salaries - Students	0	1,800	1,800	1,800
Employee Benefits	371,813	273,200	274,018	273,000
Travel	14,265	49,500	56,900	6,500
Operating Expenses	19,344	98,315	41,608	167,005
Capital Outlay	0	0	4,425	0
Total - Sociology (215000):	1,516,809	1,384,758	1,256,752	1,306,096
Lambuth Sociology (215001)				
Salaries - Academic	5,250	2,725	5,450	0
Employee Benefits	382	1,000	1,000	1,000
Total - Lambuth Sociology (215001):	5,632	3,725	6,450	1,000
Interdisciplinary Studies (217100)				
Salaries - Academic	98,396	0	4,944	0
Salaries - Students	0	600	600	600
Salaries - Professional	45,833	56,650	57,075	56,933
Employee Benefits	40,757	102,000	102,000	105,000
Travel	0	0	4,421	0
Operating Expenses	7,281	66,780	62,660	27,981
Total - Interdisciplinary Studies (217100):	192,267	226,030	231,700	190,514

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
African American Studies (217101)				
Salaries - Academic	21,930	15,373	18,096	12,683
Employee Benefits	4,218	7,800	7,800	7,800
Travel	0	798	798	0
Operating Expenses	680	42,880	42,880	10,818
Total - African American Studies (217101):	26,828	66,851	69,574	31,301
Womens Studies (217125)				
Salaries - Academic	26,473	19,276	32,332	0
Salaries - Professional	17,060	0	0	0
Employee Benefits	5,878	8,000	13,000	8,000
Operating Expenses	0	16,890	8,740	25,500
Total - Womens Studies (217125):	49,411	44,166	54,072	33,500
Asian Studies (217126)				
Operating Expenses	1,678	0	0	0
Total - Asian Studies (217126):	1,678	0	0	0
Judaic Studies (217130)				
Salaries - Academic	14,507	47,000	47,937	47,235
Salaries - Supporting	9,990	10,000	13,794	0
Employee Benefits	5,738	37,000	37,000	18,000
Travel	0	0	610	0
Operating Expenses	1,280	11,006	6,018	8,006
Department Revenues	78	0	0	0
Total - Judaic Studies (217130):	31,593	105,006	105,359	73,241

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Master of Public Health (217160)				
Employee Benefits	21,813	0	0	0
Travel	0	2,000	2,000	2,000
Operating Expenses	6	2,000	2,000	2,000
Total - Master of Public Health (217160):	<u>21,819</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)				
Salaries - Academic	11,848	7,184	9,887	0
Employee Benefits	2,678	15,000	15,000	15,000
Operating Expenses	0	6,714	4,011	3,830
Total - International Studies (217170):	<u>14,526</u>	<u>28,898</u>	<u>28,898</u>	<u>18,830</u>
Data Science (217180)				
Salaries - Academic	33,429	56,274	92,490	100,000
Salaries - Supporting	0	0	24,432	40,000
Salaries - Professional	24,571	0	32,211	45,000
Employee Benefits	25,123	99,600	186,400	50,000
Travel	0	0	5,000	0
Operating Expenses	1,765	17,294	9,494	10,000
Total - Data Science (217180):	<u>84,888</u>	<u>173,168</u>	<u>350,027</u>	<u>245,000</u>
Religious Studies (217190)				
Salaries - Academic	35,891	14,763	19,707	0
Salaries - Supporting	1,200	0	0	0
Employee Benefits	3,421	5,000	5,000	5,000
Operating Expenses	0	15,514	10,570	23,300
Total - Religious Studies (217190):	<u>40,512</u>	<u>35,277</u>	<u>35,277</u>	<u>28,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Air Force ROTC (217200)				
Salaries - Supporting	34,288	35,317	35,581	35,358
Employee Benefits	18,012	26,000	26,000	26,000
Travel	0	550	4,950	550
Operating Expenses	10,547	12,840	11,440	8,577
Department Revenues	-200	0	0	0
Total - Air Force ROTC (217200):	62,647	74,707	77,971	70,485
Army ROTC (217300)				
Salaries - Supporting	31,904	32,860	33,106	32,898
Employee Benefits	16,759	19,100	19,100	19,100
Travel	0	0	0	200
Operating Expenses	12,654	6,618	6,618	6,393
Total - Army ROTC (217300):	61,317	58,578	58,824	58,591
Navy ROTC (217400)				
Salaries - Supporting	29,598	30,244	30,471	30,279
Employee Benefits	31,803	33,600	33,600	33,600
Travel	0	5,800	7,300	800
Operating Expenses	10,161	9,604	8,104	7,854
Total - Navy ROTC (217400):	71,562	79,248	79,475	72,533
School of Urban Affairs (217500)				
Salaries - Academic	159,908	174,348	175,845	123,969
Salaries - Supporting	139,468	150,650	144,668	151,083
Salaries - Students	0	1,077	1,077	1,077
Salaries - Professional	118,850	122,192	123,109	122,803
Employee Benefits	159,225	165,000	170,000	170,000
Travel	0	2,000	4,970	2,000
Operating Expenses	11,679	27,424	21,004	11,998
Total - School of Urban Affairs (217500):	589,130	642,691	640,673	582,930

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Public Safety Institute (217560)				
Operating Expenses	249	250	250	0
Total - Public Safety Institute (217560):	<u>249</u>	<u>250</u>	<u>250</u>	<u>0</u>
Master of Health Administration (217600)				
Employee Benefits	0	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	874	10,147	10,147	10,147
Total - Master of Health Administration (217600):	<u>874</u>	<u>17,147</u>	<u>17,147</u>	<u>17,147</u>
Public Administration (217700)				
Salaries - Academic	592,474	503,987	478,978	452,403
Employee Benefits	203,405	181,000	181,000	181,000
Travel	2,380	3,000	2,750	3,000
Operating Expenses	19,062	33,363	30,120	31,981
Total - Public Administration (217700):	<u>817,321</u>	<u>721,350</u>	<u>692,848</u>	<u>668,384</u>
Lambuth Public Administration (217710)				
Salaries - Academic	0	2,000	2,000	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)				
Salaries - Academic	899,266	831,702	795,536	730,391
Salaries - Supporting	32,047	38,320	38,608	38,512
Salaries - Students	682	3,900	3,900	0
Employee Benefits	309,396	293,000	305,000	315,000
Travel	5,409	4,030	9,880	4,030
Operating Expenses	21,634	118,611	80,063	124,203
Total - Criminal Justice (217800):	<u>1,268,434</u>	<u>1,289,563</u>	<u>1,232,987</u>	<u>1,212,136</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Criminal Justice (217801)				
Salaries - Academic	88,899	127,101	127,497	127,365
Employee Benefits	32,050	44,600	39,600	44,600
Travel	0	700	700	700
Operating Expenses	1,309	2,000	2,000	1,000
Total - Lambuth Criminal Justice (217801):	122,258	174,401	169,797	173,665
City and Regional Planning (217900)				
Salaries - Academic	337,539	249,283	214,166	274,358
Salaries - Students	0	421	0	421
Employee Benefits	118,039	135,000	125,000	130,000
Travel	3,511	5,274	5,274	5,274
Operating Expenses	21,557	42,977	21,159	15,386
Total - City and Regional Planning (217900):	480,646	432,955	365,599	425,439
Social Work (218000)				
Salaries - Academic	1,193,610	1,055,911	1,011,735	947,972
Salaries - Supporting	450	2,000	2,000	0
Salaries - Students	0	2,708	2,345	2,708
Salaries - Professional	1,111	8,949	68	8,994
Employee Benefits	412,379	352,360	371,360	350,000
Travel	9,236	6,875	12,221	4,025
Operating Expenses	65,155	38,277	51,490	49,729
Total - Social Work (218000):	1,681,941	1,467,080	1,451,219	1,363,428

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Social Work (218002)				
Salaries - Academic	53,970	62,748	63,147	57,014
Employee Benefits	17,419	20,000	23,000	20,000
Travel	376	500	1,000	0
Operating Expenses	419	600	600	300
Total - Lambuth Social Work (218002):	72,184	83,848	87,747	77,314
Social Work Seok Won Jin (218107)				
Operating Expenses	0	203	203	0
Total - Social Work Seok Won Jin (218107):	0	203	203	0
College of Business Economics (220000)				
Salaries - Academic	0	891,751	95,023	-10,095
Salaries - Supporting	0	36,542	36,542	36,542
Salaries - Students	19,085	26,224	26,224	0
Salaries - Professional	148,406	7,591	17,002	6,341
Employee Benefits	13,681	699,944	31,036	31,000
Travel	227	0	0	0
Operating Expenses	23,509	1,016,814	961,182	88,902
Total - College of Business Economics (220000):	204,908	2,678,866	1,167,009	152,690
School of Accountancy (221000)				
Salaries - Academic	1,911,737	1,778,354	1,839,079	1,604,181
Salaries - Supporting	15,260	19,828	19,977	19,927
Salaries - Students	0	0	1,915	0
Salaries - Professional	5,400	0	0	0
Employee Benefits	645,983	732,272	711,118	700,000
Travel	9,186	0	0	0
Operating Expenses	30,403	180,910	144,252	154,328
Total - School of Accountancy (221000):	2,617,969	2,711,364	2,716,341	2,478,436

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Accountancy (221003)				
Salaries - Academic	0	8,400	8,400	3,000
Employee Benefits	0	3,200	3,200	3,200
Total - Lambuth Accountancy (221003):	0	11,600	11,600	6,200
Economics (222000)				
Salaries - Academic	1,178,235	915,838	897,807	931,463
Salaries - Supporting	16,915	19,828	19,977	19,927
Employee Benefits	404,744	375,000	345,000	343,000
Travel	0	8,552	16,552	0
Operating Expenses	14,403	150,763	145,616	81,860
Capital Outlay	2,960	0	0	0
Total - Economics (222000):	1,617,257	1,469,981	1,424,952	1,376,250
Lambuth Economics (222001)				
Salaries - Academic	2,325	4,000	4,788	4,000
Employee Benefits	169	500	700	500
Total - Lambuth Economics (222001):	2,494	4,500	5,488	4,500
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,826,615	1,233,058	1,273,228	1,296,907
Salaries - Supporting	16,915	19,828	19,977	19,927
Employee Benefits	617,502	452,500	452,500	440,500
Travel	574	3,461	15,962	0
Operating Expenses	18,533	50,212	34,648	59,496
Total - Finance Insurance Real Estate (223000):	2,480,139	1,759,059	1,796,315	1,816,830

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Management (224000)				
Salaries - Academic	1,910,540	1,663,452	1,645,141	1,484,506
Salaries - Supporting	15,260	19,828	19,977	19,927
Salaries - Students	0	0	1,915	0
Salaries - Professional	0	1,000	1,000	0
Employee Benefits	652,975	658,648	658,648	608,000
Travel	6,995	35,027	35,027	0
Operating Expenses	30,685	133,044	105,629	179,838
Capital Outlay	0	0	5,000	0
Total - Management (224000):	2,616,455	2,510,999	2,472,337	2,292,271
Lambuth Management (224002)				
Salaries - Academic	164,066	169,532	170,765	165,354
Employee Benefits	55,904	61,000	61,000	61,000
Travel	185	1,200	1,200	1,200
Operating Expenses	980	1,200	1,200	1,200
Total - Lambuth Management (224002):	221,135	232,932	234,165	228,754
Marketing Supply Management (225000)				
Salaries - Academic	2,152,387	2,067,828	2,068,808	1,965,401
Salaries - Supporting	19,425	20,008	20,158	20,108
Employee Benefits	755,778	825,000	785,000	780,000
Travel	1,116	7,800	11,019	0
Operating Expenses	22,275	45,743	28,460	129,001
Capital Outlay	1,400	0	700	0
Total - Marketing Supply Management (225000):	2,952,381	2,966,379	2,914,145	2,894,510

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	4,000	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Business Information and Technology (226000)				
Salaries - Academic	1,619,279	1,466,907	1,469,616	1,820,209
Salaries - Supporting	19,425	20,008	20,158	20,108
Salaries - Students	3,060	0	0	0
Salaries - Professional	400	0	0	0
Employee Benefits	571,176	553,232	533,873	499,000
Travel	0	6,600	17,121	0
Operating Expenses	128,923	381,017	305,088	181,425
Capital Outlay	3,420	0	700	0
Total - Business Information and Technology (226000):	<u>2,345,683</u>	<u>2,427,764</u>	<u>2,346,556</u>	<u>2,520,742</u>
Lambuth Business Info Technology (226002)				
Salaries - Academic	0	3,000	3,000	3,000
Total - Lambuth Business Info Technology (226002):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
FCBE Academic Administration (227000)				
Salaries - Academic	30,965	17,416	32,264	45,450
Salaries - Supporting	40,305	77,698	51,289	77,905
Salaries - Students	33,665	38,000	63,000	0
Salaries - Professional	17,288	28,034	28,034	0
Employee Benefits	25,319	42,000	42,000	42,000
Travel	13,793	11,949	11,949	11,949
Operating Expenses	57,413	94,758	85,722	69,368
Capital Outlay	0	3,075	3,075	0
Total - FCBE Academic Administration (227000):	<u>218,748</u>	<u>312,930</u>	<u>317,333</u>	<u>246,672</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	229,338	236,218	237,990	237,399
Salaries - Academic	619,417	592,532	689,435	355,991
Salaries - Supporting	1,500	1,317	63,838	1,317
Salaries - Students	1,478	0	1,163	0
Salaries - Professional	39,205	51,500	84,744	51,758
Employee Benefits	310,830	316,000	378,349	320,000
Travel	4,125	14,000	30,421	0
Operating Expenses	115,257	444,471	229,209	327,976
Total - School Hospitality and Resort Mgmt (227600):	1,321,150	1,656,038	1,715,149	1,294,441
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	143,172	182,744	184,305	0
Salaries - Supporting	11,525	9,160	10,200	0
Salaries - Professional	45,113	42,917	43,295	0
Employee Benefits	65,536	85,000	125,000	110,000
Travel	3,934	2,000	2,000	0
Operating Expenses	181,232	147,369	223,330	0
Total - Kemmons Wilson Culinary Arts (227630):	450,512	469,190	588,130	110,000
Sports and Leisure Commerce (227650)				
Salaries - Academic	570,318	403,084	418,931	546,507
Salaries - Professional	2,875	1,000	1,000	0
Employee Benefits	195,602	168,000	178,000	170,000
Travel	2,920	0	6,000	0
Operating Expenses	2,431	42,539	15,539	0
Total - Sports and Leisure Commerce (227650):	774,146	614,623	619,470	716,507

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
FCBE Masters Programs (227800)				
Salaries - Supporting	0	0	47,179	0
Salaries - Professional	186,209	204,349	234,345	260,370
Employee Benefits	63,151	75,000	105,000	95,000
Travel	0	0	12,500	0
Operating Expenses	13,977	143,339	79,877	86,479
Total - FCBE Masters Programs (227800):	263,337	422,688	478,901	441,849
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	0	93,000	93,000	93,000
Operating Expenses	1	277,198	277,198	0
Total - FCBE Executive and Intl Master Prog (227850):	1	370,198	370,198	93,000
College of Education (230000)				
Salaries - Academic	77,538	609,831	570,580	406,779
Salaries - Supporting	0	40,423	40,000	423
Salaries - Professional	0	8,127	8,127	8,127
Employee Benefits	6,339	504,453	238,461	23,000
Travel	6,631	5,000	10,000	5,000
Operating Expenses	239,827	1,890,323	1,185,812	322,519
Total - College of Education (230000):	330,335	3,058,157	2,052,980	765,848
Teacher Education (230100)				
Salaries - Academic	0	0	0	1,200
Salaries - Supporting	48	0	0	0
Salaries - Students	0	592	592	592
Salaries - Professional	234,045	227,750	233,774	221,040
Employee Benefits	96,698	97,300	107,300	85,000
Travel	0	7,238	15,738	7,238
Operating Expenses	5,917	33,577	21,077	12,099
Total - Teacher Education (230100):	336,708	366,457	378,481	327,169

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Leadership (231000)				
Salaries - Administrative	3,100	0	0	0
Salaries - Academic	622,826	319,649	338,978	544,442
Salaries - Supporting	42,003	43,263	30,141	43,263
Salaries - Students	0	387	387	387
Salaries - Professional	44,553	54,590	67,086	54,863
Employee Benefits	236,593	187,000	187,000	185,000
Travel	14,669	4,627	20,627	4,627
Operating Expenses	28,151	211,075	145,140	56,698
Total - Leadership (231000):	991,895	820,591	789,359	889,280
Lambuth Leadership (231001)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	1,500	1,500	1,500
Total - Lambuth Leadership (231001):	0	4,500	4,500	4,500
Counsel Education Psych Research (232000)				
Salaries - Academic	2,247,629	1,620,701	1,700,215	1,503,576
Salaries - Supporting	78,733	81,007	79,764	81,271
Salaries - Students	0	615	615	615
Salaries - Professional	500	18,029	7,521	0
Employee Benefits	822,309	611,840	710,556	600,000
Travel	15,801	7,194	32,144	7,194
Operating Expenses	48,094	222,417	126,925	133,150
Total - Counsel Education Psych Research (232000):	3,213,066	2,561,803	2,657,740	2,325,806

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	2,325	8,000	8,000	8,000
Employee Benefits	169	700	500	700
Total - Lambuth Counsel Edu Psych Res (232001):	<u>2,494</u>	<u>8,700</u>	<u>8,500</u>	<u>8,700</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,658,776	2,186,675	2,221,915	2,180,869
Salaries - Supporting	59,528	46,650	46,943	39,112
Salaries - Students	0	2,139	2,139	2,139
Salaries - Professional	272,835	133,291	237,771	99,349
Employee Benefits	1,107,042	1,022,224	968,470	833,000
Travel	37,995	23,223	96,823	3,223
Operating Expenses	296,909	720,605	520,588	348,268
Capital Outlay	0	1,461	3,961	0
Total - Instruction Curriculum Leadership (234000):	<u>4,433,085</u>	<u>4,136,268</u>	<u>4,098,610</u>	<u>3,505,960</u>
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	205,312	211,284	222,961	199,330
Salaries - Supporting	0	1,800	5,312	0
Employee Benefits	65,407	70,000	58,000	70,000
Travel	0	4,000	4,000	4,000
Operating Expenses	1,893	3,500	3,200	3,500
Total - Lambuth Instruction Curr Leader (234001):	<u>272,612</u>	<u>290,584</u>	<u>293,473</u>	<u>276,830</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Health Sciences (235000)				
Salaries - Academic	3,150,378	2,716,282	2,800,417	2,759,458
Salaries - Students	10,365	15,000	15,000	0
Salaries - Professional	70,555	116,685	117,202	52,061
Employee Benefits	1,153,306	964,300	980,800	990,500
Travel	14,299	5,770	16,470	5,770
Operating Expenses	84,430	562,796	540,591	305,643
Total - College of Health Sciences (235000):	<u>4,483,333</u>	<u>4,380,833</u>	<u>4,470,480</u>	<u>4,113,432</u>
Lambuth Health Studies (235001)				
Salaries - Academic	57,414	62,636	63,080	64,432
Employee Benefits	19,980	29,800	29,800	29,800
Travel	935	1,700	1,700	0
Operating Expenses	264	1,500	1,500	0
Total - Lambuth Health Studies (235001):	<u>78,593</u>	<u>95,636</u>	<u>96,080</u>	<u>94,232</u>
HSS - M Ruth Williams (235123)				
Salaries - Academic	0	20,600	0	20,600
Salaries - Supporting	0	616	0	616
Employee Benefits	0	10,800	0	10,800
Travel	1,620	5,000	5,000	5,000
Operating Expenses	27,797	37,384	39,400	37,384
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	<u>29,417</u>	<u>75,400</u>	<u>45,400</u>	<u>75,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Engineering (240000)				
Salaries - Academic	200,290	821,194	258,521	68,508
Salaries - Supporting	283,189	340,385	321,567	292,131
Salaries - Students	78,146	83,500	89,800	0
Salaries - Professional	4,340	39,558	37,155	2,493
Employee Benefits	213,718	450,047	404,398	318,000
Travel	494	250	15,250	0
Operating Expenses	116,105	56,410	165,732	711,366
Capital Outlay	0	73,879	11,539	208,000
Department Revenues	-1,124	0	0	0
Total - College of Engineering (240000):	895,158	1,865,223	1,303,962	1,600,498
CAESER (240200)				
Operating Expenses	928	3,154	3,154	500
Total - CAESER (240200):	928	3,154	3,154	500
Biomedical Engineering (241000)				
Salaries - Academic	905,195	602,669	639,101	651,818
Salaries - Supporting	43,562	48,410	48,773	48,652
Salaries - Students	578	0	0	0
Salaries - Professional	600	0	700	0
Employee Benefits	317,820	316,267	283,561	235,000
Travel	5,404	760	1,912	0
Operating Expenses	25,846	57,457	72,993	29,739
Capital Outlay	5,056	0	6,142	0
Total - Biomedical Engineering (241000):	1,304,061	1,025,563	1,053,182	965,209

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Civil Engineering (242000)				
Salaries - Academic	1,236,387	1,024,401	1,165,935	999,443
Salaries - Supporting	38,272	50,149	43,484	50,399
Salaries - Students	8,834	2,000	6,000	0
Salaries - Professional	2,892	0	0	0
Employee Benefits	447,202	388,060	375,500	365,000
Travel	8,471	2,040	11,289	0
Operating Expenses	81,272	109,083	125,851	28,481
Capital Outlay	23,742	470	470	0
Total - Civil Engineering (242000):	1,847,072	1,576,203	1,728,529	1,443,323
Electrical Computer Engineering (243000)				
Salaries - Academic	1,127,798	923,717	912,577	603,511
Salaries - Supporting	36,813	49,769	48,562	50,251
Salaries - Students	1,875	2,225	2,225	0
Salaries - Professional	462	0	400	0
Employee Benefits	498,849	486,641	447,413	297,000
Travel	10,509	1,000	6,337	0
Operating Expenses	40,292	63,204	58,484	28,546
Capital Outlay	0	3,367	3,366	0
Total - Electrical Computer Engineering (243000):	1,716,598	1,529,923	1,479,364	979,308
Engineering Technology (244000)				
Salaries - Academic	767,996	679,110	667,430	749,198
Salaries - Supporting	24,894	48,410	48,774	48,652
Employee Benefits	272,146	321,000	283,000	301,500
Travel	1,074	0	4,500	0
Operating Expenses	38,785	67,804	72,223	34,451
Capital Outlay	31,150	0	0	0
Total - Engineering Technology (244000):	1,136,045	1,116,324	1,075,927	1,133,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mechanical Engineering (245000)				
Salaries - Academic	1,341,042	881,654	947,500	811,466
Salaries - Supporting	45,473	48,410	45,426	50,000
Salaries - Students	4,266	0	2,500	0
Salaries - Professional	0	0	2,980	0
Employee Benefits	502,231	527,943	547,284	341,500
Travel	10,615	5,300	13,688	0
Operating Expenses	44,224	140,878	115,510	29,137
Capital Outlay	181,842	0	0	0
Total - Mechanical Engineering (245000):	2,129,693	1,604,185	1,674,888	1,232,103
Mech Eng J Marchetta (245105)				
Operating Expenses	0	62	62	0
Total - Mech Eng J Marchetta (245105):	0	62	62	0
College of Communication Fine Arts (250000)				
Salaries - Academic	19,750	665,697	358,617	853,669
Salaries - Professional	1,250	0	0	0
Employee Benefits	7,308	37,700	17,977	0
Travel	2,845	0	0	0
Operating Expenses	12,717	223,260	122,151	30,789
Total - College of Communication Fine Arts (250000):	43,870	926,657	498,745	884,458
Art Museum (250100)				
Salaries - Academic	250	0	0	0
Employee Benefits	3	0	0	0
Total - Art Museum (250100):	253	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Art (251000)				
Salaries - Academic	1,550,717	1,257,750	1,401,860	1,297,180
Salaries - Supporting	114,498	122,550	124,233	122,524
Salaries - Students	26,633	15,500	30,500	5,500
Salaries - Professional	65,498	69,181	70,423	69,523
Employee Benefits	590,111	531,000	546,000	557,000
Travel	3,496	23,100	43,700	5,100
Operating Expenses	284,900	342,149	225,097	276,694
Capital Outlay	0	0	24,200	0
Total - Art (251000):	2,635,853	2,361,230	2,466,013	2,333,521
Communication and Film (252000)				
Salaries - Academic	1,672,063	1,314,183	1,389,773	1,110,738
Salaries - Supporting	90,921	79,208	74,458	79,604
Salaries - Students	0	2,700	2,700	2,700
Salaries - Professional	54,223	50,109	59,517	49,343
Employee Benefits	674,800	647,500	637,500	480,000
Travel	49,145	30,051	86,501	5,750
Operating Expenses	77,646	282,427	203,112	285,712
Total - Communication and Film (252000):	2,618,798	2,406,178	2,453,561	2,013,847
Lambuth Communication and Film (252001)				
Salaries - Academic	51,600	59,536	59,935	53,414
Employee Benefits	17,957	21,000	21,000	21,000
Travel	1,500	1,000	1,000	1,000
Operating Expenses	449	3,865	3,865	3,865
Total - Lambuth Communication and Film (252001):	71,506	85,401	85,800	79,279

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Comm D Appleby (252100)				
Operating Expenses	0	13	13	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>13</u>	<u>13</u>	<u>0</u>
Film and Video Production (252300)				
Operating Expenses	8,999	8,002	8,002	8,000
Total - Film and Video Production (252300):	<u>8,999</u>	<u>8,002</u>	<u>8,002</u>	<u>8,000</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	1,141,238	994,335	1,087,531	1,004,576
Salaries - Supporting	37,929	40,040	40,334	39,336
Salaries - Students	941	0	3,233	0
Salaries - Professional	34,897	32,287	34,229	32,448
Employee Benefits	420,920	396,000	396,000	395,000
Travel	18,377	17,923	30,373	2,100
Operating Expenses	60,396	131,471	98,559	115,463
Total - Journalism and Strategic Media (253000):	<u>1,714,698</u>	<u>1,612,056</u>	<u>1,690,259</u>	<u>1,588,923</u>
Lambuth Journalism (253001)				
Salaries - Academic	55,623	57,292	57,721	57,578
Employee Benefits	21,562	22,000	22,000	22,000
Travel	0	1,500	1,500	700
Operating Expenses	378	900	900	400
Total - Lambuth Journalism (253001):	<u>77,563</u>	<u>81,692</u>	<u>82,121</u>	<u>80,678</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School of Music (254000)				
Salaries - Academic	3,326,854	2,791,792	2,932,091	2,679,040
Salaries - Supporting	136,449	87,700	84,897	76,234
Salaries - Students	40,320	20,850	35,850	5,100
Salaries - Professional	410,031	509,147	490,397	511,226
Employee Benefits	1,469,673	1,373,200	1,375,536	1,192,000
Travel	70,051	44,050	98,580	16,050
Operating Expenses	286,143	345,602	278,701	270,257
Capital Outlay	86,742	0	0	0
Department Revenues	-86,000	-85,500	-85,500	-10,600
Total - School of Music (254000):	5,740,263	5,086,841	5,210,552	4,739,307
Lambuth Music (254002)				
Salaries - Academic	109,274	115,552	113,397	116,115
Salaries - Students	620	2,100	0	0
Employee Benefits	38,034	42,000	42,000	42,000
Travel	1,787	2,000	2,100	1,500
Operating Expenses	11,264	3,500	8,500	3,500
Department Revenues	-5,000	0	0	0
Total - Lambuth Music (254002):	155,979	165,152	165,997	163,115
Band (254100)				
Salaries - Academic	1,250	1,000	5,000	0
Salaries - Supporting	34,690	17,500	17,500	0
Salaries - Students	4,974	5,000	5,000	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	3,358	2,500	10,000	10,000
Travel	32,061	5,100	5,100	0
Operating Expenses	162,871	94,217	150,217	185,681
Capital Outlay	68,280	0	0	0
Total - Band (254100):	308,484	125,317	192,817	195,681

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Opera (254300)				
Salaries - Academic	1,875	0	0	0
Salaries - Supporting	1,000	0	0	0
Salaries - Students	3,749	0	260	0
Employee Benefits	765	1,600	1,600	1,600
Travel	250	0	600	0
Operating Expenses	22,575	37,926	62,066	0
Total - University Opera (254300):	30,214	39,526	64,526	1,600
Jazz Programs (254400)				
Salaries - Supporting	300	0	300	0
Employee Benefits	22	0	1,500	1,000
Operating Expenses	2,996	1,234	434	0
Total - Jazz Programs (254400):	3,318	1,234	2,234	1,000
Choral Activities (254500)				
Salaries - Academic	220	0	0	0
Salaries - Supporting	0	0	5,000	0
Employee Benefits	77	200	2,500	2,000
Operating Expenses	15,718	17,575	17,575	0
Total - Choral Activities (254500):	16,015	17,775	25,075	2,000
Commercial Music (254600)				
Salaries - Supporting	38	0	0	0
Salaries - Students	9,015	20,000	5,000	0
Employee Benefits	96	500	500	500
Operating Expenses	17,040	14,641	14,641	0
Total - Commercial Music (254600):	26,189	35,141	20,141	500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Theatre Dance (255000)				
Salaries - Academic	1,003,321	975,975	902,718	957,883
Salaries - Supporting	170,338	177,873	188,587	164,558
Salaries - Students	11,432	4,620	6,804	1,620
Salaries - Professional	35,917	36,480	36,753	36,662
Employee Benefits	397,095	422,500	435,318	430,500
Travel	41,582	11,417	72,172	6,117
Operating Expenses	264,340	224,128	216,935	198,944
Department Revenues	-95,000	-96,000	-96,000	-59,000
Total - Theatre Dance (255000):	<u>1,829,025</u>	<u>1,756,993</u>	<u>1,763,287</u>	<u>1,737,284</u>
Lambuth Theatre Dance (255001)				
Operating Expenses	0	2,600	2,600	0
Total - Lambuth Theatre Dance (255001):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
Dance (255200)				
Employee Benefits	0	2,300	2,300	2,300
Operating Expenses	12,201	477	4,976	0
Department Revenues	-11,000	0	-12,500	0
Total - Dance (255200):	<u>1,201</u>	<u>2,777</u>	<u>-5,224</u>	<u>2,300</u>
Architecture (256000)				
Salaries - Academic	622,567	438,808	542,082	507,726
Salaries - Supporting	46,888	48,295	49,657	48,536
Salaries - Students	3,435	225	2,117	0
Salaries - Professional	600	600	600	600
Employee Benefits	228,442	194,000	198,000	240,000
Travel	8,604	11,800	26,982	0
Operating Expenses	43,096	159,735	108,756	78,084
Capital Outlay	0	0	15,868	0
Total - Architecture (256000):	<u>953,632</u>	<u>853,463</u>	<u>944,062</u>	<u>874,946</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School of Law (260000)				
Salaries - Academic	2,890,986	2,166,424	2,067,424	2,235,987
Salaries - Supporting	170,722	159,916	150,185	158,886
Salaries - Students	300	500	500	0
Salaries - Professional	10,959	0	1,745	0
Employee Benefits	1,057,349	810,000	809,000	800,000
Travel	2,414	3,854	16,169	7,800
Operating Expenses	169,829	150,748	214,724	77,430
Total - School of Law (260000):	<u>4,302,559</u>	<u>3,291,442</u>	<u>3,259,747</u>	<u>3,280,103</u>
Law Admissions Records (260300)				
Operating Expenses	0	3,765	3,765	0
Total - Law Admissions Records (260300):	<u>0</u>	<u>3,765</u>	<u>3,765</u>	<u>0</u>
Law Library (261000)				
Operating Expenses	10,977	95,368	61,868	33,900
Capital Outlay	178,606	166,700	186,700	166,700
Total - Law Library (261000):	<u>189,583</u>	<u>262,068</u>	<u>248,568</u>	<u>200,600</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,391,847	4,689,128	4,649,666	4,602,326
Salaries - Supporting	61,662	80,260	127,759	43,296
Salaries - Students	12,270	7,000	9,543	7,000
Salaries - Professional	273,487	323,330	520,781	619,266
Employee Benefits	1,547,859	1,537,710	1,591,381	1,514,700
Travel	114,232	142,634	163,347	149,514
Operating Expenses	672,233	1,223,877	1,173,896	466,242
Capital Outlay	6,995	14,945	31,001	0
Total - Loewenberg College of Nursing (265000):	<u>7,080,585</u>	<u>8,018,884</u>	<u>8,267,374</u>	<u>7,402,344</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Nursing (265001)				
Salaries - Administrative	112,800	141,184	144,707	116,765
Salaries - Academic	924,720	1,040,412	1,078,155	844,180
Salaries - Supporting	53,901	46,754	60,677	43,215
Salaries - Students	0	0	1,500	3,000
Salaries - Professional	122,123	130,950	128,203	127,285
Employee Benefits	389,992	390,000	390,000	381,000
Travel	9,043	10,000	20,000	5,000
Operating Expenses	108,461	291,006	170,825	16,912
Capital Outlay	118,991	0	63,995	0
Total - Lambuth Nursing (265001):	1,840,031	2,050,306	2,058,062	1,537,357
University Libraries (271000)				
Salaries - Academic	0	0	0	-31,230
Total - University Libraries (271000):	0	0	0	-31,230
School of Comm Sci and Disorders (274000)				
Salaries - Academic	1,140,997	1,285,112	1,246,433	1,215,518
Salaries - Supporting	45,293	79,450	31,890	33,250
Salaries - Students	210	0	0	0
Salaries - Professional	21,286	48,000	83,108	46,060
Employee Benefits	384,664	477,200	478,200	470,000
Travel	17,870	15,000	32,000	0
Operating Expenses	78,352	239,645	212,088	170,664
Capital Outlay	12,441	0	30,510	0
Department Revenues	-286	0	0	0
Total - School of Comm Sci and Disorders (274000):	1,700,827	2,144,407	2,114,229	1,935,492

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Prof & Liberal Studies (275000)				
Salaries - Academic	259,291	248,784	221,554	248,916
Salaries - Supporting	33,725	14,390	39,390	0
Salaries - Professional	100,734	97,576	98,308	98,064
Employee Benefits	181,873	152,925	147,925	98,000
Travel	0	102	102	0
Operating Expenses	1,529,790	2,861,231	2,408,459	1,569,487
Total - College of Prof & Liberal Studies (275000):	<u>2,105,413</u>	<u>3,375,008</u>	<u>2,915,738</u>	<u>2,014,467</u>
Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	107,252	115,079	115,898	115,625
Employee Benefits	37,324	42,000	42,000	42,000
Travel	0	1,500	1,500	1,500
Operating Expenses	774	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	<u>145,350</u>	<u>160,079</u>	<u>160,898</u>	<u>160,625</u>
Child Development Family Studies (275010)				
Salaries - Academic	117,683	70,264	70,042	118,023
Employee Benefits	40,954	28,800	8,800	22,800
Operating Expenses	1,677	20,562	20,562	0
Total - Child Development Family Studies (275010):	<u>160,314</u>	<u>119,626</u>	<u>99,404</u>	<u>140,823</u>
Fashion Merchandising (275100)				
Salaries - Academic	66,296	54,628	55,106	54,901
Salaries - Students	6,794	0	0	0
Employee Benefits	23,144	46,000	46,000	51,000
Travel	0	980	980	980
Operating Expenses	3,443	2,249	2,249	2,375
Total - Fashion Merchandising (275100):	<u>99,677</u>	<u>103,857</u>	<u>104,335</u>	<u>109,256</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	453,131	320,476	482,280	222,710
Salaries - Supporting	0	0	360	0
Salaries - Professional	5,800	0	2,000	0
Employee Benefits	84,890	75,000	145,000	120,000
Operating Expenses	16,495	3,000	15,411	0
Total - Prof & Liberal Studies Programs (275200):	560,316	398,476	645,051	342,710
Legal Studies (275220)				
Salaries - Academic	32,500	74,250	74,753	74,585
Employee Benefits	11,310	25,000	35,000	35,000
Operating Expenses	1,914	8,565	8,565	1,619
Total - Legal Studies (275220):	45,724	107,815	118,318	111,204
Liberal Studies (275230)				
Employee Benefits	0	2,500	2,500	2,500
Travel	0	1,000	1,000	1,000
Operating Expenses	1,392	2,224	3,724	880
Total - Liberal Studies (275230):	1,392	5,724	7,224	4,380
Regents Online Degree Program (275300)				
Salaries - Academic	364,065	442,793	429,289	468,709
Salaries - Supporting	4,860	10,200	10,200	0
Salaries - Professional	-300	300	10,300	0
Employee Benefits	54,031	115,000	75,000	75,000
Operating Expenses	23,966	117,586	103,586	8,000
Total - Regents Online Degree Program (275300):	446,622	685,879	628,375	551,709

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Master of Arts Professional Studies (275310)				
Salaries - Academic	106,166	109,351	115,164	109,898
Employee Benefits	36,946	44,000	50,000	50,000
Total - Master of Arts Professional Studies (275310):	143,112	153,351	165,164	159,898
School of Public Health (276000)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	61,174	305,027	159,129	63,846
Employee Benefits	21,419	133,600	83,000	45,000
Travel	0	0	12,000	0
Operating Expenses	78,846	811,478	659,540	48,100
Total - School of Public Health (276000):	161,439	1,250,105	918,669	156,946
Environmental Health (276001)				
Salaries - Academic	80,194	81,196	71,496	52,058
Salaries - Supporting	1,500	0	0	0
Employee Benefits	28,016	65,000	65,000	65,000
Operating Expenses	2,016	7,000	7,000	0
Total - Environmental Health (276001):	111,726	153,196	143,496	117,058
Social and Behavioral Sciences (276002)				
Salaries - Academic	527,425	605,862	670,189	446,531
Employee Benefits	180,898	174,000	174,000	175,000
Travel	2,053	0	4,000	0
Operating Expenses	9,605	12,000	118,359	0
Total - Social and Behavioral Sciences (276002):	719,981	791,862	966,548	621,531

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Epidemiology (276300)				
Salaries - Academic	401,216	264,240	297,285	211,933
Employee Benefits	135,015	126,000	126,000	125,000
Travel	3,497	1,000	1,000	0
Operating Expenses	7,634	14,000	14,000	0
Total - Epidemiology (276300):	547,362	405,240	438,285	336,933
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	563,778	226,661	267,558	430,752
Salaries - Professional	300	0	0	0
Employee Benefits	185,458	171,000	156,000	155,000
Travel	0	0	5,000	0
Operating Expenses	2,924	4,000	4,000	0
Total - Health Systems Mgmt and Policy (276400):	752,460	401,661	432,558	585,752
Biostats (276500)				
Salaries - Academic	455,750	330,003	312,930	334,235
Employee Benefits	158,601	126,000	126,000	170,000
Total - Biostats (276500):	614,351	456,003	438,930	504,235
Student Academic Success (280000)				
Salaries - Academic	150	150	19,350	0
Employee Benefits	2	500	35,830	0
Total - Student Academic Success (280000):	152	650	55,180	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Curricular Learning Communities (280001)				
Salaries - Academic	4,650	6,384	8,778	10,500
Salaries - Professional	11,781	6,864	6,864	0
Employee Benefits	14,211	10,636	16,696	7,000
Operating Expenses	2,404	26,864	489	20,000
Total - Curricular Learning Communities (280001):	33,046	50,748	32,827	37,500
UoM Global (280002)				
Travel	369	0	6,000	0
Operating Expenses	56,803	940,248	914,848	220,800
Total - UoM Global (280002):	57,172	940,248	920,848	220,800
Honors College (280040)				
Salaries - Administrative	107,769	111,002	111,835	111,557
Salaries - Academic	43,066	34,107	40,230	26,560
Salaries - Supporting	34,186	35,212	31,523	35,252
Salaries - Students	0	12,560	12,560	0
Salaries - Professional	84,529	121,707	122,423	98,184
Employee Benefits	108,670	137,200	135,350	107,000
Travel	5,720	26,325	26,325	25,100
Operating Expenses	77,279	124,843	176,515	45,729
Total - Honors College (280040):	461,219	602,956	656,761	449,382
Student Success (280100)				
Salaries - Academic	145,436	146,632	158,446	96,358
Salaries - Professional	7,552	8,000	7,461	12,000
Employee Benefits	60,859	75,544	71,908	61,000
Travel	0	1,300	1,300	1,300
Operating Expenses	824	25,642	7,015	7,249
Total - Student Success (280100):	214,671	257,118	246,130	177,907

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Graduate Programs (280300)				
Salaries - Academic	0	69,572	72	275,572
Employee Benefits	6,054	11,800	3,200	0
Travel	0	0	260	0
Operating Expenses	96,720	27,991	67,731	0
Total - Graduate Programs (280300):	102,774	109,363	71,263	275,572
International Programs (280400)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	2,300	2,300	2,300
Travel	344,654	534,400	875,400	334,400
Operating Expenses	37,896	808,673	523,713	855,800
Total - International Programs (280400):	382,550	1,352,873	1,408,913	1,200,000
Lambuth (280800)				
Salaries - Academic	0	383,661	259,738	300,000
Travel	7,717	9,500	9,500	0
Operating Expenses	23,994	38,821	85,058	22,000
Capital Outlay	0	14,500	14,951	0
Total - Lambuth (280800):	31,711	446,482	369,247	322,000
Innovation in Teaching and Learning (286000)				
Salaries - Academic	12,000	428,433	420,863	416,113
Salaries - Supporting	8,267	0	0	0
Salaries - Students	220	0	0	0
Salaries - Professional	10,465	0	2,840	0
Employee Benefits	8,494	18,000	18,000	18,000
Travel	0	0	375	0
Operating Expenses	15,178	651,650	538,007	104,547
Total - Innovation in Teaching and Learning (286000):	54,624	1,098,083	980,085	538,660

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Distance Education (286100)				
Salaries - Academic	0	8,805	8,805	8,805
Salaries - Supporting	0	5,116	5,116	5,116
Operating Expenses	0	3,477	3,477	3,477
Total - Distance Education (286100):	<u>0</u>	<u>17,398</u>	<u>17,398</u>	<u>17,398</u>
Technology Access Fee (340000)				
Salaries - Supporting	148	0	11	0
Salaries - Students	279,083	0	251,239	0
Operating Expenses	2,020,709	4,640,459	4,358,680	2,723,350
Capital Outlay	87,387	109,951	126,303	0
Total - Technology Access Fee (340000):	<u>2,387,327</u>	<u>4,750,410</u>	<u>4,736,233</u>	<u>2,723,350</u>
Associate CIO ITS (350000)				
Employee Benefits	3,003	0	0	0
Total - Associate CIO ITS (350000):	<u>3,003</u>	<u>0</u>	<u>0</u>	<u>0</u>
University of Memphis TRIO (410100)				
Operating Expenses	412	0	3,300	0
Total - University of Memphis TRIO (410100):	<u>412</u>	<u>0</u>	<u>3,300</u>	<u>0</u>
Crisis Management (500101)				
Operating Expenses	0	500	500	0
Total - Crisis Management (500101):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Millington Campus (500106)				
Operating Expenses	7,997	6,000	6,000	6,000
Total - Millington Campus (500106):	<u>7,997</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Auxiliary Services and Operations (540000)				
Operating Expenses	20,441	18,200	18,200	18,200
Total - Auxiliary Services and Operations (540000):	<u>20,441</u>	<u>18,200</u>	<u>18,200</u>	<u>18,200</u>
General Accounting (800000)				
Salaries - Professional	2,911,245	3,645,604	3,484,756	3,639,632
Employee Benefits	1,024,836	1,307,700	1,354,680	1,358,000
Operating Expenses	0	1,907,863	1,862,682	1,624,517
Department Revenues	2,063,827	0	0	0
Total - General Accounting (800000):	<u>5,999,908</u>	<u>6,861,167</u>	<u>6,702,118</u>	<u>6,622,149</u>
Unallocated General Accounting (800500)				
Operating Expenses	2,186,574	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,186,574</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)				
Salaries - Administrative	4,396	0	0	0
Salaries - Academic	895,517	0	0	0
Salaries - Supporting	46,374	0	0	0
Salaries - Professional	131,973	0	0	0
Employee Benefits	-1,694,619	4,879,500	1,409,300	1,398,200
Operating Expenses	231,004	0	0	0
Department Revenues	171,585	0	0	0
Total - Benefits (810000):	<u>-213,770</u>	<u>4,879,500</u>	<u>1,409,300</u>	<u>1,398,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Budget (820000)				
Salaries - Administrative	0	149,000	0	0
Salaries - Academic	0	1,274,000	162,500	4,460,000
Salaries - Supporting	0	919,282	0	443,806
Salaries - Professional	0	470,000	0	187,000
Employee Benefits	0	3,052,900	3,052,900	16,690,000
Operating Expenses	0	7,076,246	2,392,199	1,869,057
Total - Budget (820000):	0	12,941,428	5,607,599	23,649,863
Allocated Revenue and Waivers (840000)				
Employee Benefits	115,160	0	0	0
Total - Allocated Revenue and Waivers (840000):	115,160	0	0	0
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	4,500,000	4,500,000	4,500,000
Total - Unallocated Revenue and Fees (840100):	0	4,500,000	4,500,000	4,500,000
Total - General Academic Instruction (200):				
Salaries - Administrative	457,403	639,904	502,032	468,221
Salaries - Academic	80,911,534	73,873,748	71,471,858	73,304,652
Salaries - Supporting	3,177,173	4,243,530	3,429,751	3,536,321
Salaries - Students	654,680	352,245	718,276	101,666
Salaries - Professional	6,270,125	7,703,218	7,538,806	7,509,396
Employee Benefits	30,756,722	39,110,457	34,362,486	44,210,300
Travel	1,045,547	1,389,602	2,347,782	897,540
Operating Expenses	11,695,042	42,165,816	33,650,526	25,644,222
Capital Outlay	809,125	390,348	542,768	376,700
Department Revenues	2,036,078	-181,500	-194,000	-69,600
Total	137,813,429	169,687,368	154,370,285	155,979,418
Community Education (210)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
World Languages and Literatures (206000)				
Salaries - Students	5,273	9,845	9,045	9,845
Employee Benefits	56	500	500	500
Operating Expenses	5,028	10,435	8,435	10,435
Total - World Languages and Literatures (206000):	<u>10,357</u>	<u>20,780</u>	<u>17,980</u>	<u>20,780</u>
Earth Sciences Andrew Mickelson (207113)				
Travel	1,364	0	0	0
Operating Expenses	0	3,062	2,462	1,800
Total - Earth Sciences Andrew Mickelson (207113):	<u>1,364</u>	<u>3,062</u>	<u>2,462</u>	<u>1,800</u>
Earth Sciences Judson Finley (207117)				
Operating Expenses	0	61	61	0
Total - Earth Sciences Judson Finley (207117):	<u>0</u>	<u>61</u>	<u>61</u>	<u>0</u>
Public Administration (217700)				
Salaries - Academic	0	0	2,550	0
Employee Benefits	0	0	915	0
Operating Expenses	0	9,000	5,835	0
Total - Public Administration (217700):	<u>0</u>	<u>9,000</u>	<u>9,300</u>	<u>0</u>
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	42,046	0	24,657	0
Salaries - Supporting	9,000	0	0	0
Employee Benefits	15,352	8,394	8,394	0
Operating Expenses	33,460	78,075	27,818	50,000
Total - Kemmons Wilson Culinary Arts (227630):	<u>99,858</u>	<u>86,469</u>	<u>60,869</u>	<u>50,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TigerLIFE (232010)				
Salaries - Academic	3,671	4,900	6,736	0
Salaries - Supporting	283,613	135,500	242,364	135,000
Salaries - Students	2,918	0	0	0
Salaries - Professional	90,566	57,212	98,484	35,000
Employee Benefits	98,112	111,643	139,224	45,000
Travel	68,472	4,005	16,005	0
Operating Expenses	31,047	212,909	23,356	42,000
Capital Outlay	971	0	0	0
Total - TigerLIFE (232010):	<u>579,370</u>	<u>526,169</u>	<u>526,169</u>	<u>257,000</u>
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	3,156	11,669	11,669	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>3,156</u>	<u>11,669</u>	<u>11,669</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	0	38	38	0
Total - Communication and Film (252000):	<u>0</u>	<u>38</u>	<u>38</u>	<u>0</u>
School of Music (254000)				
Operating Expenses	0	0	21,800	0
Total - School of Music (254000):	<u>0</u>	<u>0</u>	<u>21,800</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Intensive English for Internatls (280600)				
Salaries - Academic	2,174	52,499	53,181	186,623
Salaries - Supporting	125,865	164,883	164,780	37,308
Salaries - Professional	64,253	72,621	71,544	65,000
Employee Benefits	36,165	94,500	94,500	94,500
Travel	0	200	1,600	200
Operating Expenses	5,043	22,297	67,195	11,369
Total - Intensive English for Internatls (280600):	233,500	407,000	452,800	395,000
Continuing Education (286700)				
Salaries - Academic	750	10,000	10,000	17,000
Salaries - Supporting	8,450	10,850	22,850	0
Salaries - Professional	750	2,100	2,100	2,100
Employee Benefits	1,142	12,800	12,800	12,800
Travel	1,605	3,000	3,500	3,000
Operating Expenses	7,231	61,250	48,750	65,100
Total - Continuing Education (286700):	19,928	100,000	100,000	100,000
General Accounting (800000)				
Salaries - Professional	26,520	0	0	0
Employee Benefits	7,983	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	18,612	0	0	0
Total - General Accounting (800000):	53,115	58,100	58,100	58,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Academic	1,064	0	0	0
Salaries - Professional	5,209	0	0	0
Employee Benefits	-23,648	0	0	0
Department Revenues	2,496	0	0	0
Total - Benefits (810000):	-14,879	0	0	0
Total - Community Education (210):				
Salaries - Academic	49,705	67,399	97,124	203,623
Salaries - Supporting	426,928	311,233	429,994	172,308
Salaries - Students	8,191	9,845	9,045	9,845
Salaries - Professional	187,298	131,933	172,128	102,100
Employee Benefits	135,162	227,837	256,333	152,800
Travel	71,441	7,205	21,105	3,200
Operating Expenses	84,965	466,896	275,519	238,804
Capital Outlay	971	0	0	0
Department Revenues	21,108	0	0	0
Total	985,769	1,222,348	1,261,248	882,680
Preparatory and Remedial Instruct (220)				
Student Success (280100)				
Salaries - Administrative	30,266	0	31,174	0
Salaries - Professional	0	0	2,204	0
Employee Benefits	10,532	13,000	31,000	10,000
Total - Student Success (280100):	40,798	13,000	64,378	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University of Memphis TRIO (410100)				
Salaries - Professional	36,619	46,214	49,565	46,388
Employee Benefits	12,742	20,000	22,000	20,000
Travel	53	149	744	0
Operating Expenses	128,075	300,551	307,529	117,591
Total - University of Memphis TRIO (410100):	177,489	366,914	379,838	183,979
First Scholars Opportunity Scholars (410101)				
Salaries - Professional	36,330	51,500	51,887	51,758
Employee Benefits	12,625	20,000	50,000	30,000
Travel	2,530	4,000	6,492	0
Operating Expenses	358,857	640,592	512,821	400,461
Total - First Scholars Opportunity Scholars (410101):	410,342	716,092	621,200	482,219
Educational Support Program (411100)				
Salaries - Academic	1,534	49,232	18,435	50,000
Salaries - Supporting	266	937	7,539	937
Salaries - Students	45,692	63,428	61,130	34,000
Salaries - Professional	160,974	172,966	164,792	162,083
Employee Benefits	97,463	189,200	100,898	90,600
Travel	442	0	300	0
Operating Expenses	80,255	127,297	65,997	63,500
Total - Educational Support Program (411100):	386,626	603,060	419,091	401,120

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	6,938	0	0	0
Employee Benefits	2,088	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,915	0	0	0
Total - General Accounting (800000):	13,941	15,200	15,200	15,200
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Professional	-3,591	0	0	0
Employee Benefits	-18,674	0	0	0
Department Revenues	2,406	0	0	0
Total - Benefits (810000):	-19,559	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	30,566	0	31,174	0
Salaries - Academic	1,534	49,232	18,435	50,000
Salaries - Supporting	266	937	7,539	937
Salaries - Students	45,692	63,428	61,130	34,000
Salaries - Professional	237,270	270,680	268,448	260,229
Employee Benefits	116,776	242,200	203,898	150,600
Travel	3,025	4,149	7,536	0
Operating Expenses	567,187	1,083,640	901,547	596,752
Department Revenues	7,321	0	0	0
Total	1,009,637	1,714,266	1,499,707	1,092,518

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Instruction (20):				
Salaries - Administrative	487,969	639,904	533,206	468,221
Salaries - Academic	80,962,773	73,990,379	71,587,417	73,558,275
Salaries - Supporting	3,604,367	4,555,700	3,867,284	3,709,566
Salaries - Students	708,563	425,518	788,451	145,511
Salaries - Professional	6,694,693	8,105,831	7,979,382	7,871,725
Employee Benefits	31,008,660	39,580,494	34,822,717	44,513,700
Travel	1,120,013	1,400,956	2,376,423	900,740
Operating Expense	12,347,194	43,716,352	34,827,592	26,479,778
Capital Outlay	810,096	390,348	542,768	376,700
Department Revenues	2,064,507	-181,500	-194,000	-69,600
Total	<u>139,808,835</u>	<u>172,623,982</u>	<u>157,131,240</u>	<u>157,954,616</u>
Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	62,644	62,644	62,644	0
Salaries - Academic	1,950	0	10,000	0
Salaries - Supporting	137,170	140,000	146,076	0
Salaries - Professional	291,485	280,423	277,494	493,431
Employee Benefits	133,386	136,132	139,062	133,000
Travel	6,421	10,000	13,000	10,000
Operating Expenses	60,335	98,402	90,472	63,951
Total - FedEx Institute of Technology (110000):	<u>693,391</u>	<u>727,601</u>	<u>738,748</u>	<u>700,382</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biology Biodiversity Center (203009)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	919	0	0	0
Salaries - Students	4,275	2,500	2,500	0
Employee Benefits	451	1,000	1,000	1,000
Travel	1	3,000	3,000	0
Operating Expenses	4,257	6,118	14,118	0
Total - Biology Biodiversity Center (203009):	<u>10,903</u>	<u>12,618</u>	<u>20,618</u>	<u>1,000</u>
Feinstone Center (203010)				
Salaries - Academic	60,781	21,417	21,896	0
Employee Benefits	21,152	32,000	32,000	42,000
Total - Feinstone Center (203010):	<u>81,933</u>	<u>53,417</u>	<u>53,896</u>	<u>42,000</u>
Biol T Sutter (203107)				
Salaries - Academic	22,044	0	4,925	0
Salaries - Supporting	0	2,730	2,880	0
Salaries - Professional	22,639	0	0	0
Employee Benefits	14,721	19,800	19,800	19,800
Travel	800	0	0	0
Operating Expenses	140	29,671	51,456	0
Total - Biol T Sutter (203107):	<u>60,344</u>	<u>52,201</u>	<u>79,061</u>	<u>19,800</u>
English (205000)				
Operating Expenses	0	6	6	0
Total - English (205000):	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology (214000)				
Salaries - Academic	447,818	649,117	653,913	635,502
Salaries - Supporting	15,961	0	0	0
Salaries - Professional	37,700	34,631	35,033	34,804
Employee Benefits	167,285	244,100	244,100	244,100
Travel	0	0	725	0
Operating Expenses	0	219,290	219,290	57,058
Total - Psychology (214000):	<u>668,764</u>	<u>1,147,138</u>	<u>1,153,061</u>	<u>971,464</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	2,343	2,343	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>2,632</u>	<u>2,632</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	808,618	828,461	851,951	734,447
Salaries - Supporting	125,707	208,220	83,897	152,760
Salaries - Professional	139,309	157,641	145,974	155,761
Employee Benefits	407,704	448,632	474,810	423,000
Travel	0	0	7,500	0
Operating Expenses	56,287	124,511	179,220	18,257
Total - Institute For Intelligent Systems (214200):	<u>1,537,625</u>	<u>1,767,465</u>	<u>1,743,352</u>	<u>1,484,225</u>
CERI (216000)				
Salaries - Academic	432,190	383,040	437,362	406,784
Salaries - Supporting	0	0	1,537	0
Salaries - Students	0	1,087	0	1,087
Salaries - Professional	111,608	124,460	121,321	125,079
Employee Benefits	240,938	214,249	222,975	150,000
Travel	3,892	15,000	12,774	15,000
Operating Expenses	33,327	79,315	31,839	54,781
Capital Outlay	17,224	0	0	0
Total - CERI (216000):	<u>839,179</u>	<u>817,151</u>	<u>827,808</u>	<u>752,731</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,663	6,648	8,991	2,122
Employee Benefits	2,319	3,000	3,000	3,000
Travel	0	890	890	890
Operating Expenses	128	9,026	8,776	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	9,110	19,564	21,657	8,896
School of Urban Affairs (217500)				
Salaries - Academic	67,036	106,455	124,841	0
Employee Benefits	180,953	195,242	200,086	2,000
Total - School of Urban Affairs (217500):	247,989	301,697	324,927	2,000
Public Safety Institute (217560)				
Salaries - Academic	57,882	7,725	16,058	0
Salaries - Professional	-60	0	0	0
Employee Benefits	20,142	20,000	20,000	20,000
Operating Expenses	6,060	23,164	20,624	0
Total - Public Safety Institute (217560):	84,024	50,889	56,682	20,000
International Business (220104)				
Salaries - Academic	0	15,000	15,000	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	17,662	17,662	2,300
Total - International Business (220104):	0	34,657	34,657	19,295

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Employee Benefits	0	15,000	15,000	15,000
Travel	0	2,976	2,976	2,976
Operating Expenses	378	68,024	68,024	7,637
Total - Center Higher Education (236000):	378	95,793	95,793	35,406
Center Research Education Policy (236500)				
Salaries - Academic	18,749	185,055	255,665	252,212
Salaries - Supporting	0	0	151	0
Salaries - Professional	40,232	-37,336	-75,955	-74,457
Employee Benefits	20,648	104,400	142,800	115,000
Operating Expenses	5,590	459,292	361,629	18,306
Department Revenues	-22,980	-41,000	41,000	-41,000
Total - Center Research Education Policy (236500):	62,239	670,411	725,290	270,061
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	73	73	0
Total - CREP Todd Zoblotsky (236503):	0	73	73	0
CAESER (240200)				
Salaries - Academic	2,150	800	1,831	0
Salaries - Supporting	1,545	4,100	4,100	0
Salaries - Students	0	7,400	7,400	0
Salaries - Professional	-836	0	15,327	0
Employee Benefits	361	7,430	21,244	0
Travel	3,269	2,400	12,300	0
Operating Expenses	15,099	241,309	205,901	0
Total - CAESER (240200):	21,588	263,439	268,103	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
COE Egypt Art (251100)				
Salaries - Academic	48,185	44,644	44,799	44,747
Salaries - Supporting	4,801	5,698	5,740	5,726
Salaries - Professional	5,532	5,698	5,740	5,726
Employee Benefits	57,301	65,800	65,800	64,000
Operating Expenses	14,994	1,742	1,742	0
Total - COE Egypt Art (251100):	130,813	123,582	123,821	120,199
COE Communicative Impaired (274100)				
Salaries - Administrative	54,000	55,620	56,037	55,898
Salaries - Academic	156,506	162,202	165,524	321,797
Employee Benefits	73,256	88,000	100,000	100,000
Operating Expenses	161	245,007	259,007	10,761
Total - COE Communicative Impaired (274100):	283,923	550,829	580,568	488,456
Bureau Business Economic Research (278000)				
Salaries - Supporting	0	6	6	6
Operating Expenses	0	4,855	4,855	0
Total - Bureau Business Economic Research (278000):	0	4,861	4,861	6
Center for Information Assurance (280010)				
Salaries - Academic	44,750	64,890	65,376	0
Employee Benefits	15,573	25,000	30,000	30,000
Total - Center for Information Assurance (280010):	60,323	89,890	95,376	30,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Vice President Research (283000)				
Salaries - Administrative	350,379	454,263	348,008	455,987
Salaries - Academic	15,689	14,573	73,950	0
Salaries - Supporting	45,511	60,944	25,878	60,944
Salaries - Professional	697,649	854,395	806,976	897,764
Employee Benefits	383,392	516,362	538,178	500,000
Travel	18,976	38,500	73,200	20,500
Operating Expenses	105,777	270,064	335,927	58,726
Total - Vice President Research (283000):	1,617,373	2,209,101	2,202,117	1,993,921
Animal Care Facility (283100)				
Salaries - Academic	127,013	133,876	10,442	5,068
Salaries - Supporting	71,938	103,658	108,923	100,235
Salaries - Professional	67,431	80,600	88,854	110,455
Employee Benefits	98,779	112,100	112,100	112,100
Travel	0	3,000	2,298	3,000
Operating Expenses	20,836	12,728	57,277	17,009
Department Revenues	-87,539	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	298,458	360,962	294,894	262,867
Integrated Microscopy Center (283200)				
Salaries - Academic	21,774	21,592	21,592	21,592
Salaries - Professional	131,859	135,778	140,993	141,478
Employee Benefits	53,047	65,000	65,000	65,000
Travel	0	0	205	0
Operating Expenses	63,432	199,831	190,927	68,372
Capital Outlay	11,896	0	8,699	0
Department Revenues	-18,158	-14,100	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	263,850	408,101	413,316	282,342

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	478,767	583,000	556,100	582,100
Employee Benefits	203,968	210,500	218,400	218,900
Operating Expenses	0	335,800	328,300	288,600
Department Revenues	348,738	0	0	0
Total - General Accounting (800000):	1,031,473	1,129,300	1,102,800	1,089,600
Benefits (810000)				
Salaries - Administrative	2,230	0	0	0
Salaries - Academic	18,824	0	0	0
Salaries - Supporting	2,503	0	0	0
Salaries - Professional	44,234	0	0	0
Employee Benefits	-356,614	100,000	100,000	100,000
Department Revenues	6,349	0	0	0
Total - Benefits (810000):	-282,474	100,000	100,000	100,000
Budget (820000)				
Salaries - Academic	0	0	0	586,000
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	135,000
Employee Benefits	0	0	0	1,970,900
Operating Expenses	0	1,369,200	1,382,700	3,369,200
Total - Budget (820000):	0	1,369,200	1,382,700	6,063,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Institutes and Research Centers (250):				
Salaries - Administrative	469,253	576,527	470,689	515,885
Salaries - Academic	2,359,622	2,703,395	2,842,016	3,083,171
Salaries - Supporting	406,055	544,856	398,688	341,971
Salaries - Students	4,275	11,180	10,093	1,280
Salaries - Professional	2,067,549	2,259,290	2,157,857	2,647,141
Employee Benefits	1,738,762	2,511,947	2,653,555	4,217,000
Travel	33,359	78,050	131,152	54,650
Operating Expenses	386,801	3,817,433	3,832,168	4,038,905
Capital Outlay	29,120	0	8,699	0
Department Revenues	226,410	-140,100	-58,100	-140,100
Total	7,721,206	12,362,578	12,446,817	14,759,903
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Salaries - Academic	92,554	30,776	31,084	0
Salaries - Supporting	9,710	600	15,098	0
Salaries - Professional	0	0	4,370	0
Employee Benefits	32,916	16,227	19,157	500
Travel	4,461	0	8,650	0
Operating Expenses	135,737	357,279	379,631	100,000
Total - FedEx Institute of Technology (110000):	275,378	404,882	457,990	100,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Provost Office (200000)				
Salaries - Academic	0	380,582	0	-217,056
Travel	0	0	7,600	0
Operating Expenses	185,285	259,600	240,000	0
Total - Provost Office (200000):	<u>185,285</u>	<u>640,182</u>	<u>247,600</u>	<u>-217,056</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	6,636	0	3,434	0
Salaries - Academic	138,434	5,000	13,200	0
Salaries - Professional	107,280	110,498	111,326	111,050
Employee Benefits	87,874	45,000	61,727	50,000
Travel	2,793	1,000	4,640	0
Operating Expenses	20,467	2,140,279	563,691	1,321,000
Total - College of Arts and Sciences (201000):	<u>363,484</u>	<u>2,301,777</u>	<u>758,018</u>	<u>1,482,050</u>
Center for Excellence MD2K (201035)				
Operating Expenses	0	184,003	85,898	0
Total - Center for Excellence MD2K (201035):	<u>0</u>	<u>184,003</u>	<u>85,898</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	123,927	207,620	247,086	187,563
Employee Benefits	97,542	196,672	198,474	100,000
Travel	3,105	10,000	8,264	0
Operating Expenses	27,235	10,144	9,144	0
Total - Anthropology (202000):	<u>251,809</u>	<u>424,436</u>	<u>462,968</u>	<u>287,563</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SPH Satish Kedia (202101)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	0	0	5,000	0
Operating Expenses	2,286	54,404	44,404	0
Total - SPH Satish Kedia (202101):	<u>2,286</u>	<u>54,404</u>	<u>59,404</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Operating Expenses	420	470	470	0
Total - Anthropology Micah Trapp (202110):	<u>420</u>	<u>470</u>	<u>470</u>	<u>0</u>
Anthropology Lindsey Feldman (202111)				
Salaries - Academic	9,000	0	0	0
Employee Benefits	1,108	0	0	0
Operating Expenses	2,278	6,294	6,294	0
Total - Anthropology Lindsey Feldman (202111):	<u>12,386</u>	<u>6,294</u>	<u>6,294</u>	<u>0</u>
Anthropology Matthew Thomann (202112)				
Operating Expenses	0	819	0	0
Total - Anthropology Matthew Thomann (202112):	<u>0</u>	<u>819</u>	<u>0</u>	<u>0</u>
Anthropology Michael Perez (202113)				
Travel	2,000	0	0	0
Operating Expenses	5,166	2,846	2,846	0
Total - Anthropology Michael Perez (202113):	<u>7,166</u>	<u>2,846</u>	<u>2,846</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Anthropology Fayana Richards (202114)				
Operating Expenses	3,233	3,779	1	0
Total - Anthropology Fayana Richards (202114):	<u>3,233</u>	<u>3,779</u>	<u>1</u>	<u>0</u>
Anthropology Keri Brondo (202115)				
Salaries - Academic	15,795	0	19,269	0
Salaries - Students	0	0	456	0
Employee Benefits	5,496	10,000	11,500	0
Travel	0	2,000	2,000	0
Operating Expenses	2,000	8,954	6,898	0
Total - Anthropology Keri Brondo (202115):	<u>23,291</u>	<u>20,954</u>	<u>40,123</u>	<u>0</u>
Anthropology William Robertson (202116)				
Travel	0	0	1,455	0
Operating Expenses	0	7,000	12,045	0
Total - Anthropology William Robertson (202116):	<u>0</u>	<u>7,000</u>	<u>13,500</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	461,226	1,118,246	1,255,440	884,335
Salaries - Supporting	0	0	2,750	0
Employee Benefits	113,591	426,636	433,696	418,000
Travel	0	0	5,000	0
Operating Expenses	24,546	94,153	106,131	0
Capital Outlay	48,522	52,382	132,397	0
Total - Biology (203000):	<u>647,885</u>	<u>1,691,417</u>	<u>1,935,414</u>	<u>1,302,335</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Feinstone Center (203010)				
Salaries - Academic	6,102	0	0	0
Employee Benefits	2,124	0	0	0
Operating Expenses	27,101	4,173	4,261	0
Capital Outlay	0	0	19,445	0
Total - Feinstone Center (203010):	35,327	4,173	23,706	0
Biol M Ferkin (203100)				
Operating Expenses	0	3,492	13	0
Total - Biol M Ferkin (203100):	0	3,492	13	0
Biol M Kennedy (203101)				
Operating Expenses	0	1,013	1,384	0
Total - Biol M Kennedy (203101):	0	1,013	1,384	0
Biol T Sutter (203107)				
Salaries - Academic	14,518	0	0	0
Salaries - Professional	1,782	0	0	0
Employee Benefits	5,672	606	6,606	0
Operating Expenses	11,694	47,683	65,500	0
Total - Biol T Sutter (203107):	33,666	48,289	72,106	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biol B Taller (203108) Operating Expenses	0	4,521	4,521	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,521</u>	<u>4,521</u>	<u>0</u>
Biol M Parris (203110) Operating Expenses	0	4,007	4,007	0
Total - Biol M Parris (203110):	<u>0</u>	<u>4,007</u>	<u>4,007</u>	<u>0</u>
Biol D Freeman (203115) Operating Expenses	0	726	726	0
Total - Biol D Freeman (203115):	<u>0</u>	<u>726</u>	<u>726</u>	<u>0</u>
Biol C Lopez-Estrano (203116) Operating Expenses	304	2,507	1,637	0
Total - Biol C Lopez-Estrano (203116):	<u>304</u>	<u>2,507</u>	<u>1,637</u>	<u>0</u>
Biol J Cole (203117) Operating Expenses	318	7,020	7,020	0
Total - Biol J Cole (203117):	<u>318</u>	<u>7,020</u>	<u>7,020</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biol C Lessman (203121)				
Salaries - Academic	2,400	0	0	0
Employee Benefits	26	0	0	0
Operating Expenses	6,570	1,031	1,031	0
Total - Biol C Lessman (203121):	<u>8,996</u>	<u>1,031</u>	<u>1,031</u>	<u>0</u>
Biology Randall Bayer (203125)				
Operating Expenses	805	615	0	0
Total - Biology Randall Bayer (203125):	<u>805</u>	<u>615</u>	<u>0</u>	<u>0</u>
Biology Carrie Sutter (203126)				
Operating Expenses	0	15	15	0
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>15</u>	<u>15</u>	<u>0</u>
Biology Duane McKenna (203129)				
Salaries - Academic	47,588	0	107,288	0
Employee Benefits	16,561	6,000	51,000	0
Travel	934	0	0	0
Operating Expenses	10,081	121,486	55,696	0
Total - Biology Duane McKenna (203129):	<u>75,164</u>	<u>127,486</u>	<u>213,984</u>	<u>0</u>
Biology Amy Abell (203131)				
Salaries - Academic	0	5,040	6,215	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	15,009	14,490	14,244	0
Department Revenues	-1	0	0	0
Total - Biology Amy Abell (203131):	<u>15,008</u>	<u>20,530</u>	<u>21,459</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biology Jennifer Mandel (203132)				
Salaries - Academic	24,072	0	5,188	0
Salaries - Supporting	900	412	1,538	0
Employee Benefits	8,443	2,500	4,000	0
Travel	4,122	0	9,592	0
Operating Expenses	4,654	36,947	138,310	0
Capital Outlay	0	22,550	5,550	0
Total - Biology Jennifer Mandel (203132):	42,191	62,409	164,178	0
Biology Bernie Daigle (203133)				
Salaries - Academic	14,333	7,252	7,252	0
Employee Benefits	4,988	3,000	3,000	0
Travel	0	805	805	0
Operating Expenses	2,062	40,374	43,253	0
Total - Biology Bernie Daigle (203133):	21,383	51,431	54,310	0
Biology Emerson Bowers (203134)				
Salaries - Academic	10,000	9,600	9,600	0
Employee Benefits	107	500	500	0
Operating Expenses	1,044	68,225	24,505	0
Total - Biology Emerson Bowers (203134):	11,151	78,325	34,605	0
Biology Jaime Sabel (203135)				
Travel	1,004	0	3,954	0
Operating Expenses	550	3,304	2,527	0
Total - Biology Jaime Sabel (203135):	1,554	3,304	6,481	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biology Shawn Brown (203136)				
Salaries - Academic	16,783	0	8,102	0
Salaries - Students	0	1,500	6,300	0
Employee Benefits	4,750	5,000	7,000	0
Travel	2,504	0	2,995	0
Operating Expenses	18,435	63,929	53,124	0
Total - Biology Shawn Brown (203136):	<u>42,472</u>	<u>70,429</u>	<u>77,521</u>	<u>0</u>
Biology Emily Puckett (203137)				
Salaries - Academic	10,919	3,045	11,341	0
Salaries - Students	1,922	600	10,600	0
Employee Benefits	2,854	4,500	9,500	0
Travel	5,199	0	4,430	0
Operating Expenses	11,928	126,344	116,263	0
Total - Biology Emily Puckett (203137):	<u>32,822</u>	<u>134,489</u>	<u>152,134</u>	<u>0</u>
Biology James Adelman (203138)				
Salaries - Academic	4,306	3,456	10,904	0
Employee Benefits	198	3,500	3,500	0
Travel	3,102	1,250	9,500	0
Operating Expenses	10,207	158,017	149,779	0
Total - Biology James Adelman (203138):	<u>17,813</u>	<u>166,223</u>	<u>173,683</u>	<u>0</u>
Biology Cassandra Nunez (203139)				
Travel	8,589	0	0	0
Operating Expenses	0	616	15,616	0
Total - Biology Cassandra Nunez (203139):	<u>8,589</u>	<u>616</u>	<u>15,616</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biology Leigh Boardman (203140)				
Travel	1,808	1,800	2,900	0
Operating Expenses	4,270	129,388	55,488	0
Capital Outlay	32,735	0	75,800	0
Total - Biology Leigh Boardman (203140):	38,813	131,188	134,188	0
Biology Philip Kohlmeier (203141)				
Salaries - Students	0	0	12,500	0
Travel	0	0	200	0
Operating Expenses	0	0	137,300	0
Total - Biology Philip Kohlmeier (203141):	0	0	150,000	0
Chemistry (204000)				
Salaries - Academic	404,720	725,143	893,482	622,078
Salaries - Students	0	17,000	41,000	0
Salaries - Professional	158,080	155,760	147,967	161,048
Employee Benefits	219,551	365,142	466,347	280,000
Travel	13,906	30,001	32,442	0
Operating Expenses	101,238	225,443	234,152	0
Capital Outlay	77,886	0	37,714	0
Total - Chemistry (204000):	975,381	1,518,489	1,853,104	1,063,126
Chem A Parrill-Baker (204102)				
Salaries - Professional	53,966	5,639	13,977	0
Employee Benefits	23,808	12,000	12,000	22,000
Operating Expenses	3,195	20,096	22,591	0
Total - Chem A Parrill-Baker (204102):	80,969	37,735	48,568	22,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computational Res Material Inst (204103)				
Operating Expenses	0	453	453	0
Total - Computational Res Material Inst (204103):	<u>0</u>	<u>453</u>	<u>453</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Operating Expenses	0	4,068	16,131	0
Total - Chem Timothy Brewster (204109):	<u>0</u>	<u>4,068</u>	<u>16,131</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	8,800	0	0	0
Salaries - Supporting	1,663	1,838	1,838	0
Employee Benefits	5,727	500	500	0
Travel	773	0	0	0
Operating Expenses	7,469	4,948	4,948	0
Total - Chem Y Wang (204113):	<u>24,432</u>	<u>7,286</u>	<u>7,286</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Professional	59,323	51,500	51,887	51,758
Employee Benefits	17,467	20,000	20,000	20,000
Operating Expenses	0	1,129	1,431	0
Total - Chem G Emmert (204114):	<u>76,790</u>	<u>72,629</u>	<u>73,318</u>	<u>71,758</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry Nate DeYonker (204117)				
Salaries - Academic	11,700	0	0	0
Salaries - Supporting	1,260	0	0	0
Employee Benefits	2,814	5,000	10,000	0
Operating Expenses	2,650	13,346	17,992	0
Total - Chemistry Nate DeYonker (204117):	18,424	18,346	27,992	0
Chemistry Daniel Baker (204118)				
Operating Expenses	197	581	10,581	0
Total - Chemistry Daniel Baker (204118):	197	581	10,581	0
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	0	766	2,442	0
Total - Chemistry Tomoko Fujiwara (204119):	0	766	2,442	0
Chemistry Xuan Zhao (204120)				
Salaries - Academic	15,751	0	0	0
Employee Benefits	5,482	7,000	10,000	0
Operating Expenses	187	4,566	7,731	0
Total - Chemistry Xuan Zhao (204120):	21,420	11,566	17,731	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	34,527	3,000	3,000	0
Employee Benefits	12,015	16,000	16,000	0
Operating Expenses	13,326	8,056	9,710	0
Total - Chemistry Xiaohua Huang (204121):	59,868	27,056	28,710	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry Paul Simone (204122)				
Travel	100	0	0	0
Operating Expenses	150	1,595	2,211	0
Total - Chemistry Paul Simone (204122):	<u>250</u>	<u>1,595</u>	<u>2,211</u>	<u>0</u>
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	2,000	2,000	0
Operating Expenses	0	2,766	2,953	0
Total - Chemistry Wiliam Alexander (204124):	<u>0</u>	<u>9,266</u>	<u>9,453</u>	<u>0</u>
Chemistry Kensha Clark (204126)				
Operating Expenses	6,782	2,800	2,694	0
Total - Chemistry Kensha Clark (204126):	<u>6,782</u>	<u>2,800</u>	<u>2,694</u>	<u>0</u>
Chemistry Charles Garner (204127)				
Salaries - Academic	0	6,800	6,800	0
Employee Benefits	0	2,924	2,924	0
Operating Expenses	1,286	13,184	13,184	0
Total - Chemistry Charles Garner (204127):	<u>1,286</u>	<u>22,908</u>	<u>22,908</u>	<u>0</u>
Chemistry Daniel Nascimento (204128)				
Salaries - Academic	16,069	0	0	0
Employee Benefits	5,592	0	0	0
Travel	7,371	8,102	9,759	0
Operating Expenses	5,552	103,000	101,343	0
Total - Chemistry Daniel Nascimento (204128):	<u>34,584</u>	<u>111,102</u>	<u>111,102</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry Michael Brown (204129)				
Operating Expenses	0	50,000	73,397	0
Total - Chemistry Michael Brown (204129):	<u>0</u>	<u>50,000</u>	<u>73,397</u>	<u>0</u>
English (205000)				
Salaries - Academic	191,073	1,034,125	1,074,010	772,444
Employee Benefits	118,084	466,819	479,813	395,000
Travel	470	0	0	0
Operating Expenses	6,418	7,375	15,569	0
Total - English (205000):	<u>316,045</u>	<u>1,508,319</u>	<u>1,569,392</u>	<u>1,167,444</u>
English Emily Thrush (205106)				
Travel	1,409	0	0	0
Operating Expenses	0	176	176	0
Total - English Emily Thrush (205106):	<u>1,409</u>	<u>176</u>	<u>176</u>	<u>0</u>
English Cristina Cervone (205111)				
Operating Expenses	0	0	6,162	0
Total - English Cristina Cervone (205111):	<u>0</u>	<u>0</u>	<u>6,162</u>	<u>0</u>
English Ronald Fuentes (205112)				
Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
English Terrence Tucker (205113)				
Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Evelyn Fogle (205114)				
Salaries - Academic	3,234	0	0	0
Salaries - Students	834	0	0	0
Employee Benefits	797	0	0	0
Operating Expenses	0	917	917	0
Total - English Evelyn Fogle (205114):	<u>4,865</u>	<u>917</u>	<u>917</u>	<u>0</u>
English Katherine Fredlund (205115)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,044	0	0	0
Travel	1,000	0	0	0
Total - English Katherine Fredlund (205115):	<u>5,044</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Elizabeth Lane (205117)				
Operating Expenses	0	173	173	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>173</u>	<u>173</u>	<u>0</u>
English Marcus Wicker (205118)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,566	0	0	0
Travel	0	1,066	1,090	0
Total - English Marcus Wicker (205118):	<u>6,066</u>	<u>1,066</u>	<u>1,090</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
English Mark Mayer (205122)				
Travel	6,500	0	0	0
Operating Expenses	571	3,123	8,123	0
Total - English Mark Mayer (205122):	<u>7,071</u>	<u>3,123</u>	<u>8,123</u>	<u>0</u>
English Emily Skaja (205123)				
Operating Expenses	184	3,816	3,816	0
Total - English Emily Skaja (205123):	<u>184</u>	<u>3,816</u>	<u>3,816</u>	<u>0</u>
English Joseph Casal (205124)				
Operating Expenses	0	600	4,584	0
Total - English Joseph Casal (205124):	<u>0</u>	<u>600</u>	<u>4,584</u>	<u>0</u>
English Tori Peters (205125)				
Travel	0	0	552	0
Operating Expenses	0	1,800	1,800	0
Total - English Tori Peters (205125):	<u>0</u>	<u>1,800</u>	<u>2,352</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	44,882	530,813	563,611	433,532
Employee Benefits	12,246	220,000	230,000	230,000
Travel	18,957	28,205	32,655	0
Operating Expenses	2,254	4,540	4,540	0
Total - World Languages and Literatures (206000):	<u>78,339</u>	<u>783,558</u>	<u>830,806</u>	<u>663,532</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
World Languages Robert Kelz (206102)				
Operating Expenses	0	56	56	0
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>
World Languages V Barraza Toledo (206103)				
Operating Expenses	0	463	463	0
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>463</u>	<u>463</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Salaries - Academic	1,500	3,000	3,000	0
Salaries - Supporting	171	321	321	0
Salaries - Students	0	0	1,250	0
Employee Benefits	534	2,000	2,000	0
Operating Expenses	0	2,207	957	0
Total - World Languages I Ortega Santos (206104):	<u>2,205</u>	<u>7,528</u>	<u>7,528</u>	<u>0</u>
World Languages Diana Ruggiero (206105)				
Operating Expenses	0	453	4,953	0
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>453</u>	<u>4,953</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Operating Expenses	532	0	0	0
Total - World Languages Hironori Nishi (206108):	<u>532</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
World Languages Brianna Butera (206109)				
Travel	0	0	1,559	0
Operating Expenses	3,178	7,634	6,075	0
Total - World Languages Brianna Butera (206109):	<u>3,178</u>	<u>7,634</u>	<u>7,634</u>	<u>0</u>
World Languages Melanie Conroy (206111)				
Operating Expenses	0	0	1,260	0
Total - World Languages Melanie Conroy (206111):	<u>0</u>	<u>0</u>	<u>1,260</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	85,822	455,935	512,475	442,367
Employee Benefits	80,293	205,934	218,964	190,000
Travel	728	0	0	0
Operating Expenses	2,233	4,924	8,228	0
Capital Outlay	12,738	0	63,345	0
Total - Earth Sciences (207000):	<u>181,814</u>	<u>666,793</u>	<u>803,012</u>	<u>632,367</u>
Earth Sci D Larsen (207103)				
Salaries - Academic	13,312	0	0	0
Salaries - Students	2,928	1,200	118	0
Salaries - Professional	400	0	1,350	0
Employee Benefits	4,669	6,300	6,300	0
Travel	6,652	0	4,178	0
Operating Expenses	369	4,959	9,004	0
Total - Earth Sci D Larsen (207103):	<u>28,330</u>	<u>12,459</u>	<u>20,950</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Earth Sci R Cox (207104)				
Salaries - Academic	3,600	0	0	0
Employee Benefits	39	0	0	0
Travel	2,194	0	0	0
Operating Expenses	0	418	866	0
Total - Earth Sci R Cox (207104):	5,833	418	866	0
Earth Sci A Hill (207109)				
Operating Expenses	0	489	719	0
Total - Earth Sci A Hill (207109):	0	489	719	0
Earth Sci J Bartholomew (207110)				
Travel	0	0	1,000	0
Operating Expenses	0	1,000	0	0
Total - Earth Sci J Bartholomew (207110):	0	1,000	1,000	0
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	7,370	0	0	0
Salaries - Supporting	3,376	1,500	3,600	0
Employee Benefits	2,787	3,500	3,500	0
Operating Expenses	5,521	5,079	10,403	0
Total - Earth Sciences E Ozdenerol (207112):	19,054	10,079	17,503	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	11,667	6,334	9,334	0
Salaries - Students	702	0	0	0
Employee Benefits	133	500	500	0
Travel	0	1,000	1,737	0
Operating Expenses	6,108	10,503	6,766	0
Total - Earth Sciences Anzhelika Antipova (207118):	18,610	18,337	18,337	0
Earth Sciences Ryan Parish (207121)				
Salaries - Academic	19,275	0	0	0
Employee Benefits	6,708	7,000	7,000	0
Operating Expenses	0	2,216	2,216	0
Total - Earth Sciences Ryan Parish (207121):	25,983	9,216	9,216	0
Earth Sciences Deborah Leslie (207122)				
Salaries - Supporting	0	0	2,500	0
Salaries - Professional	5,493	0	0	0
Employee Benefits	59	0	0	0
Travel	0	0	2,000	0
Operating Expenses	8,438	6,450	14,450	0
Total - Earth Sciences Deborah Leslie (207122):	13,990	6,450	18,950	0
Earth Sciences William Jackson (207123)				
Salaries - Students	700	1,000	1,275	0
Employee Benefits	7	500	500	0
Travel	1,157	6,360	10,360	0
Operating Expenses	283	26,174	21,899	0
Capital Outlay	4,457	0	0	0
Total - Earth Sciences William Jackson (207123):	6,604	34,034	34,034	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Earth Sciences Gary Stinchcomb (207124)				
Salaries - Students	0	0	3,300	0
Employee Benefits	0	0	500	0
Travel	0	3,000	5,139	0
Operating Expenses	0	12,000	16,561	0
Total - Earth Sciences Gary Stinchcomb (207124):	0	15,000	25,500	0
Earth Sciences Rachel Lombardi (207125)				
Operating Expenses	0	26,000	23,000	0
Total - Earth Sciences Rachel Lombardi (207125):	0	26,000	23,000	0
History (208000)				
Salaries - Academic	110,903	668,146	748,199	547,478
Salaries - Students	0	0	6,000	0
Employee Benefits	34,987	269,484	291,604	270,000
Travel	30,696	33,694	74,738	0
Operating Expenses	6,810	7,607	28,292	0
Total - History (208000):	183,396	978,931	1,148,833	817,478
Oral History (208100)				
Salaries - Academic	45,354	46,715	47,066	46,949
Salaries - Supporting	4,550	1,022	2,478	0
Employee Benefits	16,114	17,000	20,000	17,000
Travel	0	1,056	0	1,956
Operating Expenses	1,165	988	988	988
Total - Oral History (208100):	67,183	66,781	70,532	66,893

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Hist J Fickle (208101)				
Operating Expenses	0	37	0	0
Total - Hist J Fickle (208101):	<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>
Hist D Laumann (208102)				
Operating Expenses	266	126	551	0
Total - Hist D Laumann (208102):	<u>266</u>	<u>126</u>	<u>551</u>	<u>0</u>
Hist P Brand (208103)				
Operating Expenses	0	1	1	0
Total - Hist P Brand (208103):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Hist A Goudsouzian (208107)				
Travel	0	0	2,447	0
Total - Hist A Goudsouzian (208107):	<u>0</u>	<u>0</u>	<u>2,447</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	1,084	41	41	0
Total - History Andrew Daily (208110):	<u>1,084</u>	<u>41</u>	<u>41</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
History Beverly Tsacoyianis (208111)				
Operating Expenses	0	0	3,750	0
Total - History Beverly Tsacoyianis (208111):	<u>0</u>	<u>0</u>	<u>3,750</u>	<u>0</u>
History Brian Kwoba (208117)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,044	0	0	0
Travel	2,011	0	0	0
Operating Expenses	0	348	348	0
Total - History Brian Kwoba (208117):	<u>6,055</u>	<u>348</u>	<u>348</u>	<u>0</u>
History Brad Dixon (208119)				
Travel	2,058	0	0	0
Operating Expenses	153	103	103	0
Total - History Brad Dixon (208119):	<u>2,211</u>	<u>103</u>	<u>103</u>	<u>0</u>
History Selina Makana (208120)				
Operating Expenses	0	10,000	10,000	0
Total - History Selina Makana (208120):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
History Christina Woolner (208121)				
Operating Expenses	0	0	2,000	0
Total - History Christina Woolner (208121):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
History Catherine Phipps (208122)				
Operating Expenses	0	0	4,500	0
Total - History Catherine Phipps (208122):	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	442,284	1,361,989	1,423,261	1,101,871
Salaries - Professional	35,401	37,009	37,705	37,288
Employee Benefits	166,234	513,000	552,000	530,000
Operating Expenses	166	99,370	106,376	0
Total - Mathematics (209000):	<u>644,085</u>	<u>2,011,368</u>	<u>2,119,342</u>	<u>1,669,159</u>
Math B Bollobas (209100)				
Travel	0	0	3,000	0
Operating Expenses	504	6,354	4,658	0
Total - Math B Bollobas (209100):	<u>504</u>	<u>6,354</u>	<u>7,658</u>	<u>0</u>
Math M Wierdl (209103)				
Operating Expenses	154	0	0	0
Total - Math M Wierdl (209103):	<u>154</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math J Campbell (209106)				
Operating Expenses	0	265	265	0
Total - Math J Campbell (209106):	<u>0</u>	<u>265</u>	<u>265</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Math G Goldstein (209107)				
Travel	0	864	864	0
Total - Math G Goldstein (209107):	<u>0</u>	<u>864</u>	<u>864</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	812	812	0
Total - Math E George (209108):	<u>0</u>	<u>812</u>	<u>812</u>	<u>0</u>
Comp Sci M Garzon (209111)				
Operating Expenses	0	1,313	1,313	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>1,313</u>	<u>1,313</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Travel	1,084	0	4,639	0
Operating Expenses	400	7,057	2,418	0
Total - Comp Sci S Shiva (209113):	<u>1,484</u>	<u>7,057</u>	<u>7,057</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	31,153	0	8,582	0
Salaries - Students	198	0	0	0
Employee Benefits	8,213	4,000	4,039	0
Travel	2,697	0	0	0
Operating Expenses	892	2,860	7,982	0
Total - Comp Sci L Wang (209115):	<u>43,153</u>	<u>6,860</u>	<u>20,603</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Comp Sci V Rus (209116)				
Salaries - Academic	29,797	0	32,379	0
Employee Benefits	10,370	13,000	18,000	0
Travel	0	0	6,512	0
Operating Expenses	682	39,098	56,334	0
Total - Comp Sci V Rus (209116):	40,849	52,098	113,225	0
Comp Sci V Phan (209118)				
Operating Expenses	0	6,127	6,127	0
Total - Comp Sci V Phan (209118):	0	6,127	6,127	0
Math, T Hagen (209120)				
Operating Expenses	0	72	72	0
Total - Math, T Hagen (209120):	0	72	72	0
Math Alistair Windsor (209124)				
Salaries - Students	0	0	600	0
Employee Benefits	0	0	1,000	0
Operating Expenses	685	10,907	12,807	0
Total - Math Alistair Windsor (209124):	685	10,907	14,407	0
Math Maria Botelho (209129)				
Salaries - Academic	922	0	887	0
Employee Benefits	321	1,000	1,000	0
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	1,243	1,022	1,909	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Math Bentuo Zheng (209130)				
Salaries - Academic	4,374	0	0	0
Employee Benefits	1,522	2,000	3,000	0
Travel	0	0	2,501	0
Operating Expenses	96	0	3,999	0
Total - Math Bentuo Zheng (209130):	5,992	2,000	9,500	0
Math Dale Armstrong (209131)				
Operating Expenses	3,426	4,252	5,774	0
Total - Math Dale Armstrong (209131):	3,426	4,252	5,774	0
Math Ben McCarty (209132)				
Operating Expenses	0	97	97	0
Total - Math Ben McCarty (209132):	0	97	97	0
Math Irena Lasiecka (209136)				
Salaries - Academic	45,504	0	0	0
Employee Benefits	15,874	14,000	14,000	0
Travel	0	0	716	0
Operating Expenses	0	6,062	9,027	0
Total - Math Irena Lasiecka (209136):	61,378	20,062	23,743	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Math Roberto Triggiani (209137)				
Travel	0	0	600	0
Operating Expenses	0	6,235	5,635	0
Total - Math Roberto Triggiani (209137):	<u>0</u>	<u>6,235</u>	<u>6,235</u>	<u>0</u>
Math Su Chen (209138)				
Operating Expenses	1,336	13	0	0
Total - Math Su Chen (209138):	<u>1,336</u>	<u>13</u>	<u>0</u>	<u>0</u>
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	<u>0</u>	<u>1,715</u>	<u>1,715</u>	<u>0</u>
Math Ching Yang (209140)				
Operating Expenses	8,309	27	27	0
Total - Math Ching Yang (209140):	<u>8,309</u>	<u>27</u>	<u>27</u>	<u>0</u>
Math Misty Freeman (209141)				
Operating Expenses	3,004	1,996	1,996	0
Total - Math Misty Freeman (209141):	<u>3,004</u>	<u>1,996</u>	<u>1,996</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Math Majid Noroozi (209142)				
Travel	0	2,060	2,060	0
Operating Expenses	296	12,644	12,644	0
Total - Math Majid Noroozi (209142):	<u>296</u>	<u>14,704</u>	<u>14,704</u>	<u>0</u>
Math Nataliya Doroshenko (209143)				
Travel	0	0	425	0
Operating Expenses	0	11,399	11,399	0
Total - Math Nataliya Doroshenko (209143):	<u>0</u>	<u>11,399</u>	<u>11,824</u>	<u>0</u>
Math Maarten De Boeck (209144)				
Operating Expenses	0	15,000	15,000	0
Total - Math Maarten De Boeck (209144):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Computer Science (210000)				
Salaries - Academic	247,354	969,760	974,698	1,306,425
Salaries - Professional	0	0	2,698	0
Employee Benefits	82,793	330,000	340,000	355,000
Travel	518	11,478	24,032	0
Operating Expenses	28,733	23,473	48,717	0
Total - Computer Science (210000):	<u>359,398</u>	<u>1,334,711</u>	<u>1,390,145</u>	<u>1,661,425</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Comp Sci D Dasgupta (210101)				
Salaries - Academic	5,100	3,830	4,280	0
Employee Benefits	1,566	1,320	1,320	0
Travel	0	0	7,000	0
Operating Expenses	294	53,475	55,692	0
Total - Comp Sci D Dasgupta (210101):	6,960	58,625	68,292	0
Math R Kozma (210102)				
Operating Expenses	42	0	0	0
Total - Math R Kozma (210102):	42	0	0	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	100,742	23,193	56,958	0
Salaries - Professional	0	5,000	10,000	0
Employee Benefits	35,057	41,056	46,056	0
Travel	964	1,100	1,100	0
Operating Expenses	0	165,925	194,860	0
Total - Computer Science Santosh Kumar (210104):	136,763	236,274	308,974	0
Computer Science Scott Fleming (210105)				
Travel	969	0	0	0
Operating Expenses	208	3,191	3,191	0
Total - Computer Science Scott Fleming (210105):	1,177	3,191	3,191	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Science Deepak Venugopal (210108)				
Operating Expenses	455	921	3,206	0
Total - Computer Science Deepak Venugopal (210108):	<u>455</u>	<u>921</u>	<u>3,206</u>	<u>0</u>
Computer Science Thomas Watson (210109)				
Salaries - Academic	15,547	0	17,134	0
Employee Benefits	5,410	7,000	10,000	0
Operating Expenses	10	3,756	5,527	0
Total - Computer Science Thomas Watson (210109):	<u>20,967</u>	<u>10,756</u>	<u>32,661</u>	<u>0</u>
Computer Science Nirman Kumar (210110)				
Operating Expenses	0	785	785	0
Total - Computer Science Nirman Kumar (210110):	<u>0</u>	<u>785</u>	<u>785</u>	<u>0</u>
Computer Science Kan Yang (210111)				
Salaries - Academic	18,786	0	51,877	0
Employee Benefits	10,444	20,000	49,256	0
Travel	0	0	459	0
Operating Expenses	3,122	17,371	2,428	0
Total - Computer Science Kan Yang (210111):	<u>32,352</u>	<u>37,371</u>	<u>104,020</u>	<u>0</u>
Computer Science Myounggyu Won (210113)				
Salaries - Academic	18,092	0	0	0
Employee Benefits	4,353	0	0	0
Operating Expenses	3,328	41	199	0
Total - Computer Science Myounggyu Won (210113):	<u>25,773</u>	<u>41</u>	<u>199</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	14,410	0	10,662	0
Employee Benefits	6,663	5,000	5,000	0
Operating Expenses	0	39	39	0
Total - Computer Science Xiaofei Zhang (210114):	21,073	5,039	15,701	0
Computer Science Amy Cook (210115)				
Salaries - Academic	17,643	5,100	26,920	0
Salaries - Students	576	0	0	0
Employee Benefits	2,106	7,500	10,500	0
Operating Expenses	672	39,426	38,145	0
Total - Computer Science Amy Cook (210115):	20,997	52,026	75,565	0
Computer Science C Papadopoulos (210116)				
Salaries - Academic	1,800	0	0	0
Salaries - Supporting	67,500	53,766	54,463	0
Employee Benefits	23,509	5,000	12,000	0
Travel	0	0	8,783	0
Operating Expenses	1,150	21,040	12,257	0
Total - Computer Science C Papadopoulos (210116):	93,959	79,806	87,503	0
Computer Science Weizi Li (210117)				
Salaries - Academic	14,240	5,200	32,142	0
Employee Benefits	4,112	3,500	3,500	0
Travel	2,978	0	16,586	0
Operating Expenses	15,469	61,536	23,450	0
Total - Computer Science Weizi Li (210117):	36,799	70,236	75,678	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Science Xiaolei Huang (210118)				
Salaries - Academic	9,563	17,100	33,862	0
Salaries - Students	0	0	1,200	0
Employee Benefits	2,116	9,000	15,454	0
Travel	1,588	3,811	2,611	0
Operating Expenses	3,307	77,828	63,254	0
Total - Computer Science Xiaolei Huang (210118):	16,574	107,739	116,381	0
Philosophy (211000)				
Salaries - Academic	404,915	576,558	656,160	464,045
Employee Benefits	189,900	254,277	290,023	210,000
Travel	539	0	0	0
Operating Expenses	820	9,821	10,505	0
Total - Philosophy (211000):	596,174	840,656	956,688	674,045
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	0	0	684	0
Total - Philosophy Deborah Tollefsen (211001):	0	0	684	0
Philosophy James Bahoh (211004)				
Operating Expenses	280	1,841	8,341	0
Total - Philosophy James Bahoh (211004):	280	1,841	8,341	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Southern Journal Philosophy (211100)				
Salaries - Academic	47,267	38,203	56,240	38,373
Salaries - Supporting	38,955	40,124	40,425	40,324
Employee Benefits	28,224	39,500	39,500	39,500
Travel	13,438	700	7,400	700
Operating Expenses	10,389	76,338	70,388	20,945
Total - Southern Journal Philosophy (211100):	138,273	194,865	213,953	139,842
Physics and Materials Science (212000)				
Salaries - Academic	0	295,671	380,245	214,453
Employee Benefits	0	112,000	137,000	135,000
Operating Expenses	5,504	104,282	112,225	0
Capital Outlay	0	0	27,768	0
Total - Physics and Materials Science (212000):	5,504	511,953	657,238	349,453
Phys S Mishra (212100)				
Salaries - Academic	1,800	0	0	0
Employee Benefits	19	0	0	0
Operating Expenses	3,371	8,921	8,235	0
Capital Outlay	0	0	686	0
Total - Phys S Mishra (212100):	5,190	8,921	8,921	0
Phys M Jahan (212101)				
Travel	0	0	750	0
Operating Expenses	0	3,260	2,510	0
Total - Phys M Jahan (212101):	0	3,260	3,260	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Phys M Laradji (212106)				
Salaries - Academic	19,102	0	0	0
Employee Benefits	6,647	8,000	10,000	0
Operating Expenses	234	2,505	5,163	0
Total - Phys M Laradji (212106):	25,983	10,505	15,163	0
Physics Firouzeh Sabri (212109)				
Salaries - Academic	26,996	25,750	26,400	0
Salaries - Professional	51,600	53,148	53,547	0
Employee Benefits	27,352	35,000	35,000	25,000
Operating Expenses	1,090	9,942	12,220	0
Total - Physics Firouzeh Sabri (212109):	107,038	123,840	127,167	25,000
Physics Xiao Shen (212113)				
Salaries - Academic	12,500	0	0	0
Employee Benefits	2,732	4,000	4,000	0
Operating Expenses	2,950	4,876	3,876	0
Capital Outlay	0	0	1,000	0
Total - Physics Xiao Shen (212113):	18,182	8,876	8,876	0
Physics Thang Hoang (212114)				
Travel	0	0	4,633	0
Operating Expenses	4,232	8,620	4,490	0
Total - Physics Thang Hoang (212114):	4,232	8,620	9,123	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	8,000	0	0	0
Employee Benefits	2,784	0	0	0
Operating Expenses	0	45,058	47,254	0
Total - Physics Francisco Muller Sanchez (212115):	10,784	45,058	47,254	0
Physics Chenhui Peng (212116)				
Salaries - Academic	11,600	0	0	0
Employee Benefits	9,205	0	0	0
Travel	1,878	0	0	0
Operating Expenses	6,759	7,888	7,768	0
Total - Physics Chenhui Peng (212116):	29,442	7,888	7,768	0
Physics Shawn Pollard (212117)				
Salaries - Academic	10,850	6,400	6,400	0
Employee Benefits	672	2,500	2,500	0
Travel	4,379	2,000	6,045	0
Operating Expenses	12,744	74,601	71,201	0
Capital Outlay	122,070	6,200	6,200	0
Total - Physics Shawn Pollard (212117):	150,715	91,701	92,346	0
Physics Benjamin Keller (212118)				
Salaries - Academic	0	0	2,500	0
Employee Benefits	0	0	4,090	0
Travel	0	0	4,783	0
Operating Expenses	0	41,000	20,598	0
Capital Outlay	0	0	19,529	0
Total - Physics Benjamin Keller (212118):	0	41,000	51,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Political Science (213000)				
Salaries - Academic	133,445	328,037	364,843	223,482
Employee Benefits	135,135	114,000	170,111	100,000
Operating Expenses	0	10,412	10,412	0
Total - Political Science (213000):	268,580	452,449	545,366	323,482
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Operating Expenses	0	531	531	0
Total - Political Science Dursun Peksen (213107):	0	531	531	0
IIS Leah Windsor (213109)				
Salaries - Students	1,050	0	1,000	0
Employee Benefits	11	0	1,000	0
Travel	1,259	0	1,362	0
Operating Expenses	2,075	4,413	8,293	0
Total - IIS Leah Windsor (213109):	4,395	4,413	11,655	0
Political Science Derefe Chevannes (213112)				
Salaries - Academic	1,000	2,000	2,000	0
Salaries - Supporting	780	795	795	0
Employee Benefits	405	2,000	2,000	0
Travel	0	0	1,277	0
Operating Expenses	1,671	2,158	7,381	0
Total - Political Science Derefe Chevannes (213112):	3,856	6,953	13,453	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Political Science Kris-Stella Trump (213113)				
Travel	1,000	1,448	1,448	0
Operating Expenses	6,200	18	18	0
Total - Political Science Kris-Stella Trump (213113):	7,200	1,466	1,466	0
Psychology (214000)				
Salaries - Academic	898,888	1,451,120	1,656,308	734,950
Salaries - Supporting	0	0	183	0
Salaries - Professional	38,640	52,015	40,488	52,000
Employee Benefits	427,353	576,201	762,937	409,000
Operating Expenses	22,901	50,575	117,032	0
Total - Psychology (214000):	1,387,782	2,129,911	2,576,948	1,195,950
Psychological Service Center (214102)				
Operating Expenses	0	10,345	0	0
Total - Psychological Service Center (214102):	0	10,345	0	0
Psyc A Graesser (214105)				
Travel	0	5,600	5,600	0
Operating Expenses	5,376	73	73	0
Total - Psyc A Graesser (214105):	5,376	5,673	5,673	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psyc X Hu (214111)				
Operating Expenses	5,009	1,315	12,838	0
Total - Psyc X Hu (214111):	<u>5,009</u>	<u>1,315</u>	<u>12,838</u>	<u>0</u>
Psyc R Kreuz (214113)				
Salaries - Administrative	5,000	5,000	5,000	0
Employee Benefits	1,740	2,000	2,000	0
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>6,740</u>	<u>9,720</u>	<u>9,720</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc M Cook (214120)				
Operating Expenses	8,498	5,743	5,743	0
Total - Psyc M Cook (214120):	<u>8,498</u>	<u>5,743</u>	<u>5,743</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Travel	0	0	2,480	0
Operating Expenses	0	36,639	34,263	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>0</u>	<u>36,639</u>	<u>36,743</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology James Murphy (214128)				
Salaries - Academic	563	0	0	0
Salaries - Supporting	1,063	10,000	10,000	0
Employee Benefits	84	0	0	0
Travel	1,608	177	1,877	0
Operating Expenses	4,000	78,192	93,075	0
Total - Psychology James Murphy (214128):	<u>7,318</u>	<u>88,369</u>	<u>104,952</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	5,457	5,457	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>5,457</u>	<u>5,457</u>	<u>0</u>
Psychology Helen Sable (214134)				
Operating Expenses	0	356	852	0
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>356</u>	<u>852</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Academic	0	9,000	5,550	0
Salaries - Supporting	756	17,648	25,063	0
Employee Benefits	55	5,454	5,454	0
Travel	0	4,500	835	0
Operating Expenses	0	1,111	811	0
Total - Psychology J Beck (214136):	<u>811</u>	<u>37,713</u>	<u>37,713</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psyc Frank Andrasik (214137)				
Travel	2,479	0	0	0
Operating Expenses	209	21,405	21,405	0
Total - Psyc Frank Andrasik (214137):	<u>2,688</u>	<u>21,405</u>	<u>21,405</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	0	0	1,000	0
Operating Expenses	1,476	5,901	5,630	0
Total - Psychology Kristoffer Berlin (214138):	<u>1,476</u>	<u>5,901</u>	<u>6,630</u>	<u>0</u>
Psychology Stephanie Huetten (214141)				
Operating Expenses	0	6,006	6,006	0
Total - Psychology Stephanie Huetten (214141):	<u>0</u>	<u>6,006</u>	<u>6,006</u>	<u>0</u>
Psychology Kathryn Howell (214142)				
Salaries - Academic	4,327	0	7,288	0
Employee Benefits	1,028	3,000	3,000	0
Travel	0	1,600	1,600	0
Operating Expenses	883	76,360	96,308	0
Total - Psychology Kathryn Howell (214142):	<u>6,238</u>	<u>80,960</u>	<u>108,196</u>	<u>0</u>
Psychology M David Rudd (214144)				
Operating Expenses	0	3,604	4,025	0
Total - Psychology M David Rudd (214144):	<u>0</u>	<u>3,604</u>	<u>4,025</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology Nicholas Simon (214146)				
Travel	0	375	375	0
Operating Expenses	12,733	22,641	24,898	0
Total - Psychology Nicholas Simon (214146):	<u>12,733</u>	<u>23,016</u>	<u>25,273</u>	<u>0</u>
Psychology Jia Wei Zhang (214147)				
Salaries - Academic	0	0	2,000	0
Salaries - Students	0	0	2,000	0
Employee Benefits	0	0	500	0
Operating Expenses	0	10,000	6,000	0
Total - Psychology Jia Wei Zhang (214147):	<u>0</u>	<u>10,000</u>	<u>10,500</u>	<u>0</u>
Psychology Tracy Hipp (214148)				
Operating Expenses	0	6,209	1,839	0
Total - Psychology Tracy Hipp (214148):	<u>0</u>	<u>6,209</u>	<u>1,839</u>	<u>0</u>
Psychology Mark LeDoux (214149)				
Operating Expenses	7,326	7,786	6,274	0
Capital Outlay	40,290	19,598	25,098	0
Total - Psychology Mark LeDoux (214149):	<u>47,616</u>	<u>27,384</u>	<u>31,372</u>	<u>0</u>
Psychology Francisco Salgado Garcia (214151)				
Operating Expenses	0	4,184	0	0
Total - Psychology Francisco Salgado Garcia (214151):	<u>0</u>	<u>4,184</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology James Whelan (214152)				
Operating Expenses	0	0	12,734	0
Total - Psychology James Whelan (214152):	<u>0</u>	<u>0</u>	<u>12,734</u>	<u>0</u>
Psychology Sarah Irby (214154)				
Operating Expenses	0	0	88	0
Total - Psychology Sarah Irby (214154):	<u>0</u>	<u>0</u>	<u>88</u>	<u>0</u>
Psychology Emily Srisarajivakul (214155)				
Travel	0	0	2,125	0
Operating Expenses	0	15,000	12,875	0
Total - Psychology Emily Srisarajivakul (214155):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Psychology Alexandra Golden (214156)				
Travel	0	0	4,100	0
Operating Expenses	0	42,000	37,900	0
Total - Psychology Alexandra Golden (214156):	<u>0</u>	<u>42,000</u>	<u>42,000</u>	<u>0</u>
Psychology Ryan Farmer (214157)				
Travel	0	0	899	0
Operating Expenses	0	0	6,101	0
Total - Psychology Ryan Farmer (214157):	<u>0</u>	<u>0</u>	<u>7,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology Amanda Hasselle (214158)				
Operating Expenses	0	0	2,500	0
Total - Psychology Amanda Hasselle (214158):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	33,333	0	0	0
Employee Benefits	11,600	500	0	0
Travel	14,556	50,000	50,000	0
Operating Expenses	9,112	34,762	237,344	0
Total - Institute For Intelligent Systems (214200):	<u>68,601</u>	<u>85,262</u>	<u>287,344</u>	<u>0</u>
IIS Andew Olney (214201)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,740	0	0	0
Operating Expenses	306	12,926	23,891	0
Total - IIS Andew Olney (214201):	<u>7,046</u>	<u>12,926</u>	<u>23,891</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Operating Expenses	5,224	11,593	18,724	0
Total - IIS Philip Pavlik (214204):	<u>5,224</u>	<u>11,593</u>	<u>18,724</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Operating Expenses	0	2,691	2,691	0
Total - IIS Bonny Banerjee (214205):	<u>0</u>	<u>2,691</u>	<u>2,691</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
IIS Gavin Bidelman (214207)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,740	0	0	0
Total - IIS Gavin Bidelman (214207):	<u>6,740</u>	<u>0</u>	<u>0</u>	<u>0</u>
IIS John Sabatini (214209)				
Travel	233	0	10,000	0
Operating Expenses	0	26,562	27,782	0
Total - IIS John Sabatini (214209):	<u>233</u>	<u>26,562</u>	<u>37,782</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	207,130	465,423	520,950	314,869
Salaries - Professional	0	0	2,707	0
Employee Benefits	173,896	152,444	321,726	155,000
Travel	0	0	12,800	0
Operating Expenses	5,759	17,345	22,063	0
Total - Sociology (215000):	<u>386,785</u>	<u>635,212</u>	<u>880,246</u>	<u>469,869</u>
Sociology Wesley James (215106)				
Travel	0	0	1,746	0
Operating Expenses	322	11,855	14,808	0
Total - Sociology Wesley James (215106):	<u>322</u>	<u>11,855</u>	<u>16,554</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sociology Junmin Wang (215109)				
Salaries - Academic	0	3,000	3,000	0
Employee Benefits	0	20,000	20,000	0
Operating Expenses	2,257	5,550	5,550	0
Total - Sociology Junmin Wang (215109):	<u>2,257</u>	<u>28,550</u>	<u>28,550</u>	<u>0</u>
Sociology Jennifer Loftus (215111)				
Operating Expenses	0	99	99	0
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>99</u>	<u>99</u>	<u>0</u>
Sociology Wendy Laybourn (215114)				
Travel	0	0	3,191	0
Operating Expenses	543	3,604	413	0
Total - Sociology Wendy Laybourn (215114):	<u>543</u>	<u>3,604</u>	<u>3,604</u>	<u>0</u>
Sociology Clayton Fordahl (215115)				
Operating Expenses	0	1,546	1,546	0
Total - Sociology Clayton Fordahl (215115):	<u>0</u>	<u>1,546</u>	<u>1,546</u>	<u>0</u>
Sociology Simranjit Khalsa (215116)				
Operating Expenses	2,047	4,453	4,453	0
Total - Sociology Simranjit Khalsa (215116):	<u>2,047</u>	<u>4,453</u>	<u>4,453</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CERI (216000)				
Salaries - Academic	0	50,000	50,375	0
Salaries - Supporting	0	0	505	0
Salaries - Professional	0	0	525	0
Employee Benefits	0	35,000	34,750	0
Travel	1,549	7,781	21,781	0
Operating Expenses	32,684	43,606	119,010	0
Capital Outlay	0	19,761	19,761	0
Total - CERI (216000):	34,233	156,148	246,707	0
CERI C Langston (216102)				
Travel	635	0	0	0
Operating Expenses	5,169	9,518	22,123	0
Total - CERI C Langston (216102):	5,804	9,518	22,123	0
CERI S Horton (216103)				
Operating Expenses	1,616	940	1,667	0
Total - CERI S Horton (216103):	1,616	940	1,667	0
CERI R Smalley (216105)				
Operating Expenses	0	932	2,051	0
Total - CERI R Smalley (216105):	0	932	2,051	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CERI M Withers (216106)				
Operating Expenses	1,896	29,486	48,404	0
Total - CERI M Withers (216106):	<u>1,896</u>	<u>29,486</u>	<u>48,404</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	1,509	14,800	18,619	0
Total - CERI G Patterson (216109):	<u>1,509</u>	<u>14,800</u>	<u>18,619</u>	<u>0</u>
CERI Heather DeShon (216113)				
Operating Expenses	96	0	0	0
Total - CERI Heather DeShon (216113):	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)				
Salaries - Academic	0	6,667	6,667	0
Employee Benefits	0	500	500	0
Travel	175	0	0	0
Operating Expenses	313	1,226	4,312	0
Total - CERI Chris Cramer (216114):	<u>488</u>	<u>8,393</u>	<u>11,479</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	139	417	2,476	0
Total - CERI Euneso Choi (216118):	<u>139</u>	<u>417</u>	<u>2,476</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CERI Christodoulous Kyriakopoulos (216121)				
Travel	0	0	300	0
Operating Expenses	4,932	1,786	2,294	0
Capital Outlay	2,674	0	0	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>7,606</u>	<u>1,786</u>	<u>2,594</u>	<u>0</u>
CERI Thomas Goebel (216122)				
Salaries - Academic	206	0	0	0
Employee Benefits	72	1,000	1,000	0
Travel	5,813	2,088	2,088	0
Operating Expenses	7,073	2,616	5,229	0
Capital Outlay	36,760	0	0	0
Total - CERI Thomas Goebel (216122):	<u>49,924</u>	<u>5,704</u>	<u>8,317</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	32,000	61,300	15,000	24,000
Salaries - Professional	7,500	2,362	2,362	0
Employee Benefits	36,178	21,178	38,632	1,000
Total - Chucalissa (217110):	<u>75,678</u>	<u>84,840</u>	<u>55,994</u>	<u>25,000</u>
Asian Studies (217126)				
Salaries - Academic	10,618	3,726	3,726	0
Employee Benefits	14,042	3,000	8,000	5,000
Operating Expenses	207	107,344	107,344	0
Total - Asian Studies (217126):	<u>24,867</u>	<u>114,070</u>	<u>119,070</u>	<u>5,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Judaic Studies (217130)				
Salaries - Academic	79,358	83,203	84,197	83,871
Employee Benefits	27,617	30,000	38,000	35,000
Operating Expenses	0	410	410	410
Total - Judaic Studies (217130):	<u>106,975</u>	<u>113,613</u>	<u>122,607</u>	<u>119,281</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	73,125	81,190	70,738	61,164
Salaries - Students	1,814	0	0	0
Salaries - Professional	0	0	1,578	0
Employee Benefits	30,442	23,000	40,908	30,000
Operating Expenses	0	8,757	9,757	0
Total - Hooks Inst for Social Change (217140):	<u>105,381</u>	<u>112,947</u>	<u>122,981</u>	<u>91,164</u>
Bioinformatics (217150)				
Employee Benefits	0	30,000	30,000	30,000
Operating Expenses	1,764	347	487	0
Total - Bioinformatics (217150):	<u>1,764</u>	<u>30,347</u>	<u>30,487</u>	<u>30,000</u>
Bioinformatics R Homayouni (217151)				
Salaries - Academic	2,700	0	0	0
Employee Benefits	29	0	0	0
Total - Bioinformatics R Homayouni (217151):	<u>2,729</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Data Science (217180)				
Salaries - Academic	0	0	60,000	0
Total - Data Science (217180):	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	94,103	118,720	114,523	69,612
Employee Benefits	16,064	25,540	38,518	30,000
Travel	0	0	2,700	0
Operating Expenses	0	653	1,842	0
Total - School of Urban Affairs (217500):	<u>110,167</u>	<u>144,913</u>	<u>157,583</u>	<u>99,612</u>
SUAP Amanda Lambert Pennington (217515)				
Travel	0	0	2,626	0
Operating Expenses	6,696	3,304	928	0
Total - SUAP Amanda Lambert Pennington (217515):	<u>6,696</u>	<u>3,304</u>	<u>3,554</u>	<u>0</u>
SUAP Davia Downey (217516)				
Salaries - Academic	400	0	0	0
Employee Benefits	139	0	0	0
Travel	1,364	0	0	0
Operating Expenses	1,509	7,728	12,728	0
Total - SUAP Davia Downey (217516):	<u>3,412</u>	<u>7,728</u>	<u>12,728</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Public Safety Institute (217560)				
Operating Expenses	0	5,215	6,404	0
Total - Public Safety Institute (217560):	<u>0</u>	<u>5,215</u>	<u>6,404</u>	<u>0</u>
Master of Health Administration (217600)				
Salaries - Academic	267,455	0	104,600	0
Employee Benefits	2,846	0	1,151	0
Total - Master of Health Administration (217600):	<u>270,301</u>	<u>0</u>	<u>105,751</u>	<u>0</u>
Public Administration (217700)				
Salaries - Academic	23,250	135,789	158,893	139,238
Employee Benefits	52,944	82,818	115,444	50,000
Travel	540	0	0	0
Operating Expenses	2,254	3,992	2,399	0
Total - Public Administration (217700):	<u>78,988</u>	<u>222,599</u>	<u>276,736</u>	<u>189,238</u>
Public Admin Michael Howell-Moroney (217706)				
Travel	0	0	4,575	0
Operating Expenses	813	5,013	438	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>813</u>	<u>5,013</u>	<u>5,013</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Travel	0	0	1,096	0
Operating Expenses	0	573	573	0
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>573</u>	<u>1,669</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Public Admin Elizabeth Gillespie (217713)				
Operating Expenses	2,689	1,089	7,746	0
Total - Public Admin Elizabeth Gillespie (217713):	<u>2,689</u>	<u>1,089</u>	<u>7,746</u>	<u>0</u>
Public Admin Joseph Hafer (217714)				
Salaries - Academic	4,167	0	0	0
Employee Benefits	944	0	0	0
Travel	965	0	0	0
Operating Expenses	2,412	2,118	2,118	0
Total - Public Admin Joseph Hafer (217714):	<u>8,488</u>	<u>2,118</u>	<u>2,118</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	71,811	301,194	357,678	291,229
Employee Benefits	78,034	193,034	209,994	130,000
Travel	0	0	7,500	0
Operating Expenses	1,818	2,428	15,020	0
Total - Criminal Justice (217800):	<u>151,663</u>	<u>496,656</u>	<u>590,192</u>	<u>421,229</u>
Crim K Turner (217812)				
Operating Expenses	1,059	0	0	0
Total - Crim K Turner (217812):	<u>1,059</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Crim R Dupont (217813)				
Operating Expenses	0	6,721	7,689	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>6,721</u>	<u>7,689</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	0	1,894	1,894	0
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>1,894</u>	<u>1,894</u>	<u>0</u>
Crim Amanda Johnson (217818)				
Operating Expenses	53	110	110	0
Total - Crim Amanda Johnson (217818):	<u>53</u>	<u>110</u>	<u>110</u>	<u>0</u>
Crim James McCutcheon (217819)				
Operating Expenses	0	1,950	3,802	0
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>1,950</u>	<u>3,802</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	2,611	93	1	0
Total - Crim Angela Crews (217821):	<u>2,611</u>	<u>93</u>	<u>1</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Crim Stephen Watts (217822)				
Operating Expenses	0	120	120	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>
Criminal Justice Amaia Iratzogui (217823)				
Operating Expenses	0	1,895	1,895	0
Total - Criminal Justice Amaia Iratzogui (217823):	<u>0</u>	<u>1,895</u>	<u>1,895</u>	<u>0</u>
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	0	11	11	0
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Criminal Justice Shelley Keith (217826)				
Salaries - Academic	3,000	0	0	0
Salaries - Professional	1,250	0	0	0
Employee Benefits	1,057	0	0	0
Travel	1,901	0	0	0
Operating Expenses	2,025	1,967	1,967	0
Total - Criminal Justice Shelley Keith (217826):	<u>9,233</u>	<u>1,967</u>	<u>1,967</u>	<u>0</u>
Criminal Justice Timothy McCuddy (217828)				
Operating Expenses	1,328	15	304	0
Total - Criminal Justice Timothy McCuddy (217828):	<u>1,328</u>	<u>15</u>	<u>304</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Criminal Justice Doyun Koo (217829)				
Operating Expenses	0	1,250	1,250	0
Total - Criminal Justice Doyun Koo (217829):	<u>0</u>	<u>1,250</u>	<u>1,250</u>	<u>0</u>
Criminal Justice Miriam Clark (217831)				
Salaries - Students	0	0	1,200	0
Employee Benefits	0	0	500	0
Operating Expenses	0	1,250	50	0
Total - Criminal Justice Miriam Clark (217831):	<u>0</u>	<u>1,250</u>	<u>1,750</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	135,955	192,512	245,297	170,815
Employee Benefits	157,079	80,244	175,105	70,000
Travel	0	0	7,500	0
Operating Expenses	7,216	26,379	36,733	0
Total - City and Regional Planning (217900):	<u>300,250</u>	<u>299,135</u>	<u>464,635</u>	<u>240,815</u>
PLAN Charles Santo (217915)				
Operating Expenses	0	7,375	11,169	0
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>7,375</u>	<u>11,169</u>	<u>0</u>
PLAN Reza Banai (217919)				
Operating Expenses	0	106	106	0
Total - PLAN Reza Banai (217919):	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PLAN Andrew Guthrie (217920)				
Travel	0	0	3,464	0
Operating Expenses	0	6,909	3,445	0
Total - PLAN Andrew Guthrie (217920):	0	6,909	6,909	0
PLAN Jae Teuk Chin (217921)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	11	0	0	0
Operating Expenses	479	564	1	0
Total - PLAN Jae Teuk Chin (217921):	1,490	564	1	0
Social Work (218000)				
Salaries - Academic	99,643	336,908	401,932	351,853
Salaries - Professional	0	0	309	0
Employee Benefits	28,424	117,000	377,000	150,000
Travel	2,409	3,000	7,000	0
Operating Expenses	1,775	17,898	1,598	0
Total - Social Work (218000):	132,251	474,806	787,839	501,853
Social Work Susan Elswick (218101)				
Operating Expenses	9	3,991	7,438	0
Total - Social Work Susan Elswick (218101):	9	3,991	7,438	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social Work Melissa Hirschi (218104)				
Salaries - Academic	10,551	0	1,695	0
Salaries - Supporting	188	120	60	0
Employee Benefits	3,686	6,500	6,500	0
Operating Expenses	808	2,072	4,327	0
Total - Social Work Melissa Hirschi (218104):	15,233	8,692	12,582	0
Social Work Laura Taylor (218105)				
Salaries - Academic	4,500	0	0	0
Salaries - Professional	1,098	0	0	0
Employee Benefits	1,578	0	0	0
Operating Expenses	0	3,330	3,330	0
Total - Social Work Laura Taylor (218105):	7,176	3,330	3,330	0
Social Work Jerry Watson (218106)				
Operating Expenses	0	38	38	0
Total - Social Work Jerry Watson (218106):	0	38	38	0
Social Work Seok Won Jin (218107)				
Travel	0	0	1,473	0
Operating Expenses	18,282	8,004	6,531	0
Total - Social Work Seok Won Jin (218107):	18,282	8,004	8,004	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social Work Minhae Cho (218108)				
Travel	0	1,859	2,073	0
Operating Expenses	240	337	123	0
Total - Social Work Minhae Cho (218108):	<u>240</u>	<u>2,196</u>	<u>2,196</u>	<u>0</u>
Social Work Sarah Leat (218109)				
Salaries - Students	0	1,000	1,000	0
Employee Benefits	0	500	500	0
Travel	0	0	942	0
Operating Expenses	588	12,412	14,000	0
Total - Social Work Sarah Leat (218109):	<u>588</u>	<u>13,912</u>	<u>16,442</u>	<u>0</u>
Social Work Bernadette Ombayo (218111)				
Operating Expenses	0	1,500	4,000	0
Total - Social Work Bernadette Ombayo (218111):	<u>0</u>	<u>1,500</u>	<u>4,000</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Salaries - Academic	9,657	0	9,971	0
Salaries - Professional	0	0	245	0
Employee Benefits	3,360	5,000	5,500	0
Travel	0	0	500	0
Operating Expenses	1,710	3,325	4,374	0
Total - Social Work Susan Neely Barnes (218120):	<u>14,727</u>	<u>8,325</u>	<u>20,590</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social Work Robin Lennon Dearing (218130)				
Travel	1,747	0	700	0
Operating Expenses	552	1,773	3,557	0
Total - Social Work Robin Lennon Dearing (218130):	2,299	1,773	4,257	0
Social Work Elena Delavega (218150)				
Salaries - Professional	0	0	179	0
Employee Benefits	0	0	500	0
Travel	0	918	3,896	0
Operating Expenses	99	3,906	1,616	0
Total - Social Work Elena Delavega (218150):	99	4,824	6,191	0
College of Business Economics (220000)				
Salaries - Academic	0	0	300,073	0
Salaries - Supporting	0	0	308	0
Salaries - Professional	66,900	10,807	10,807	0
Employee Benefits	23,799	0	500	0
Operating Expenses	236,195	893,063	1,324,925	0
Total - College of Business Economics (220000):	326,894	903,870	1,636,613	0
International Business (220104)				
Operating Expenses	0	136,597	0	0
Total - International Business (220104):	0	136,597	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School of Accountancy (221000)				
Salaries - Academic	616,751	949,550	1,090,071	999,823
Employee Benefits	329,114	456,806	493,806	365,000
Travel	4,418	30,000	30,000	0
Operating Expenses	20,697	92,248	94,048	300
Total - School of Accountancy (221000):	970,980	1,528,604	1,707,925	1,365,123
Economics (222000)				
Salaries - Academic	296,961	635,077	733,864	609,184
Salaries - Students	7,720	0	0	0
Employee Benefits	222,667	284,490	325,490	250,000
Travel	346	1,000	22,000	1,000
Operating Expenses	5,186	68,637	34,637	300
Total - Economics (222000):	532,880	989,204	1,115,991	860,484
Econ C Chang (222100)				
Operating Expenses	0	204	204	0
Total - Econ C Chang (222100):	0	204	204	0
Econ Andrew Hussey (222104)				
Operating Expenses	0	373	373	0
Total - Econ Andrew Hussey (222104):	0	373	373	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Finance Insurance Real Estate (223000)				
Salaries - Academic	537,871	788,049	859,735	901,275
Salaries - Supporting	20,427	19,049	19,191	19,071
Salaries - Students	942	5,700	5,700	0
Employee Benefits	328,447	429,574	460,574	390,000
Travel	13,799	27,600	40,400	0
Operating Expenses	42,966	91,414	78,614	300
Capital Outlay	6,706	0	0	0
Total - Finance Insurance Real Estate (223000):	951,158	1,361,386	1,464,214	1,310,646
Management (224000)				
Salaries - Academic	314,962	680,910	921,815	991,686
Salaries - Supporting	0	15,503	15,503	15,503
Employee Benefits	191,691	400,010	466,535	365,000
Travel	37,247	40,000	40,000	0
Operating Expenses	13,599	202,166	179,666	500
Total - Management (224000):	557,499	1,338,589	1,623,519	1,372,689
MGMT Kurt Kraiger (224107)				
Employee Benefits	0	0	10,000	0
Total - MGMT Kurt Kraiger (224107):	0	0	10,000	0
Marketing Supply Management (225000)				
Salaries - Academic	387,061	495,150	695,217	747,289
Employee Benefits	192,594	280,306	350,306	280,000
Travel	21,824	23,000	44,000	0
Operating Expenses	27,242	14,574	14,574	300
Total - Marketing Supply Management (225000):	628,721	813,030	1,104,097	1,027,589

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marketing George Deitz (225103)				
Salaries - Academic	5,000	0	5,000	0
Employee Benefits	1,740	2,000	2,000	0
Operating Expenses	0	5,000	0	0
Total - Marketing George Deitz (225103):	6,740	7,000	7,000	0
MSCM M Susana Echeverri (225105)				
Operating Expenses	0	0	2,500	0
Total - MSCM M Susana Echeverri (225105):	0	0	2,500	0
Business Information and Technology (226000)				
Salaries - Academic	358,123	834,184	983,604	808,074
Employee Benefits	251,994	421,442	467,442	310,000
Travel	3,693	35,000	35,000	0
Operating Expenses	9,119	123,719	124,919	300
Capital Outlay	5,822	0	0	0
Total - Business Information and Technology (226000):	628,751	1,414,345	1,610,965	1,118,374
BIT M Gillenson (226101)				
Salaries - Academic	5,000	0	5,000	0
Employee Benefits	1,740	2,000	2,000	0
Operating Expenses	0	5,000	0	0
Total - BIT M Gillenson (226101):	6,740	7,000	7,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>47,151</u>	<u>47,151</u>	<u>0</u>
BIT Srikar Velichety (226107)				
Salaries - Academic	1,018	0	0	0
Employee Benefits	11	0	0	0
Operating Expenses	0	231	231	0
Total - BIT Srikar Velichety (226107):	<u>1,029</u>	<u>231</u>	<u>231</u>	<u>0</u>
BIT Ali Adeli (226108)				
Salaries - Academic	1,100	0	0	0
Employee Benefits	12	0	0	0
Operating Expenses	293	2,351	2,351	0
Total - BIT Ali Adeli (226108):	<u>1,405</u>	<u>2,351</u>	<u>2,351</u>	<u>0</u>
BIT Yafang Li (226110)				
Operating Expenses	0	0	2,500	0
Total - BIT Yafang Li (226110):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	1,500	46,868	45,974	47,079
Employee Benefits	2,440	45,600	55,600	35,000
Travel	0	0	1,000	0
Operating Expenses	0	12,120	12,120	1,900
Total - School Hospitality and Resort Mgmt (227600):	<u>3,940</u>	<u>104,588</u>	<u>114,694</u>	<u>83,979</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sports and Leisure Commerce (227650)				
Salaries - Academic	0	86,586	74,410	57,683
Employee Benefits	0	32,000	32,000	40,000
Total - Sports and Leisure Commerce (227650):	0	118,586	106,410	97,683
FCBE Masters Programs (227800)				
Operating Expenses	0	2,930	2,930	0
Total - FCBE Masters Programs (227800):	0	2,930	2,930	0
FCBE Executive and Intl Master Prog (227850)				
Employee Benefits	0	1,500	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	0	1,500	1,500	1,500
FCBE Undergraduate Acad Advisor (227900)				
Operating Expenses	0	3,491	3,491	0
Total - FCBE Undergraduate Acad Advisor (227900):	0	3,491	3,491	0
College of Education (230000)				
Salaries - Academic	73,792	77,145	78,319	77,727
Salaries - Professional	5,000	0	0	0
Employee Benefits	27,420	30,000	35,500	35,000
Travel	1,511	0	0	0
Operating Expenses	0	619,027	724,457	187,700
Total - College of Education (230000):	107,723	726,172	838,276	300,427

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Teacher Education (230100)				
Operating Expenses	2,100	90	90	0
Total - Teacher Education (230100):	<u>2,100</u>	<u>90</u>	<u>90</u>	<u>0</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	968	1,736	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>968</u>	<u>1,736</u>	<u>0</u>
College of Education Gina Tillis (230107)				
Travel	0	0	80	0
Operating Expenses	577	1,423	1,343	0
Total - College of Education Gina Tillis (230107):	<u>577</u>	<u>1,423</u>	<u>1,423</u>	<u>0</u>
Leadership (231000)				
Salaries - Academic	42,527	309,778	315,731	195,635
Salaries - Professional	0	0	212	0
Employee Benefits	43,488	136,000	151,000	105,000
Travel	3,540	0	8,384	0
Operating Expenses	1,031	71,780	95,879	0
Total - Leadership (231000):	<u>90,586</u>	<u>517,558</u>	<u>571,206</u>	<u>300,635</u>
Center for Urban School Leadership (231010)				
Operating Expenses	0	10,211	10,211	0
Total - Center for Urban School Leadership (231010):	<u>0</u>	<u>10,211</u>	<u>10,211</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Leadership Reginald Green (231100)				
Operating Expenses	0	1,501	1,501	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,501</u>	<u>1,501</u>	<u>0</u>
Leadership Wendy Griswold (231103)				
Salaries - Academic	3,693	0	7,266	0
Employee Benefits	1,285	3,000	3,000	0
Travel	0	0	2,000	0
Operating Expenses	917	5,569	3,038	0
Total - Leadership Wendy Griswold (231103):	<u>5,895</u>	<u>8,569</u>	<u>15,304</u>	<u>0</u>
Leadership Donna Menke (231104)				
Operating Expenses	0	351	351	0
Total - Leadership Donna Menke (231104):	<u>0</u>	<u>351</u>	<u>351</u>	<u>0</u>
Leadership Ronald Eric Platt (231106)				
Operating Expenses	4,000	525	525	0
Total - Leadership Ronald Eric Platt (231106):	<u>4,000</u>	<u>525</u>	<u>525</u>	<u>0</u>
Leadership Genia Bettencourt (231107)				
Salaries - Academic	0	4,408	4,408	0
Employee Benefits	0	1,000	2,000	0
Operating Expenses	0	1,592	1,592	0
Total - Leadership Genia Bettencourt (231107):	<u>0</u>	<u>7,000</u>	<u>8,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Counsel Education Psych Research (232000)				
Salaries - Academic	254,534	992,829	1,059,311	964,340
Salaries - Professional	4,359	0	3,332	0
Employee Benefits	412,968	475,778	539,098	350,000
Travel	20,465	1,433	20,752	0
Operating Expenses	39,029	122,691	151,135	0
Total - Counsel Education Psych Research (232000):	731,355	1,592,731	1,773,628	1,314,340
CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	0	1,047	1,047	0
CEPR D Lustig (232103)				
Operating Expenses	0	31	31	0
Total - CEPR D Lustig (232103):	0	31	31	0
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	0	22	22	0
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2,726	2,726	0
Total - CEPR Yeh Hsueh (232105):	0	2,726	2,726	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CEPR Yonghong Xu (232108)				
Salaries - Academic	2,441	0	0	0
Employee Benefits	849	0	0	0
Operating Expenses	1,278	3,559	3,559	0
Total - CEPR Yonghong Xu (232108):	<u>4,568</u>	<u>3,559</u>	<u>3,559</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	28,348	0	23,822	0
Employee Benefits	9,865	10,000	10,000	0
Travel	0	0	2,000	0
Operating Expenses	991	7,076	10,596	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>39,204</u>	<u>17,076</u>	<u>46,418</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Salaries - Administrative	9,448	0	7,633	0
Salaries - Academic	3,780	0	6,445	0
Employee Benefits	4,603	6,000	11,000	0
Operating Expenses	0	2,949	3,093	0
Total - CEPR Stephen Zanskas (232111):	<u>17,831</u>	<u>8,949</u>	<u>28,171</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	3,153	13,153	0
Total - CEPR Pamela Cogdal (232112):	<u>0</u>	<u>3,153</u>	<u>13,153</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	500	8,917	9,885	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>500</u>	<u>8,917</u>	<u>9,885</u>	<u>0</u>
CEPR Eraina Schauss (232117)				
Operating Expenses	1,471	1,461	5,918	0
Total - CEPR Eraina Schauss (232117):	<u>1,471</u>	<u>1,461</u>	<u>5,918</u>	<u>0</u>
CEPR Leigh Harrell-Williams (232118)				
Operating Expenses	0	4,000	4,000	0
Total - CEPR Leigh Harrell-Williams (232118):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
CEPR Steve West (232120)				
Salaries - Academic	10,365	0	0	0
Employee Benefits	3,607	1,000	1,000	0
Operating Expenses	0	1,605	1,605	0
Total - CEPR Steve West (232120):	<u>13,972</u>	<u>2,605</u>	<u>2,605</u>	<u>0</u>
CEPR Ashley Batastini (232121)				
Operating Expenses	0	717	1,157	0
Total - CEPR Ashley Batastini (232121):	<u>0</u>	<u>717</u>	<u>1,157</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Center Rehab Employment Research (233000)				
Operating Expenses	0	3,838	3,838	0
Total - Center Rehab Employment Research (233000):	0	3,838	3,838	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	38,500	412,693	449,599	538,411
Salaries - Professional	0	2,685	5,197	0
Employee Benefits	13,398	150,500	182,500	165,000
Travel	0	0	4,019	0
Operating Expenses	12,822	116,249	181,292	0
Total - Instruction Curriculum Leadership (234000):	64,720	682,127	822,607	703,411
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	0	2,742	2,742	0
ICL S Nichol (234116)				
Operating Expenses	0	0	178	0
Total - ICL S Nichol (234116):	0	0	178	0
ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	0	1,378	1,378	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ICL Kay Reeves (234127) Operating Expenses	0	8,044	8,044	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>8,044</u>	<u>8,044</u>	<u>0</u>
ICL Angiline Powell (234129) Operating Expenses	0	605	605	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>605</u>	<u>605</u>	<u>0</u>
ICL Lee Allen (234131) Operating Expenses	0	3,635	3,635	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,635</u>	<u>3,635</u>	<u>0</u>
ICL Renee Murley (234134) Operating Expenses	0	805	805	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>805</u>	<u>805</u>	<u>0</u>
ICL Mary Boudreaux (234135) Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Supporting	827	0	3,000	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	1,800	2,000	3,247	0
Travel	0	0	2,000	0
Operating Expenses	1,845	18,401	13,075	0
Total - ICL Laura Casey (234137):	<u>9,472</u>	<u>20,401</u>	<u>29,322</u>	<u>0</u>
ICL Alfred Hall (234138)				
Salaries - Administrative	0	0	10,921	0
Employee Benefits	0	0	5,000	0
Operating Expenses	0	1,360	1,360	0
Total - ICL Alfred Hall (234138):	<u>0</u>	<u>1,360</u>	<u>17,281</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Operating Expenses	0	2,232	2,232	0
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>2,232</u>	<u>2,232</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ICL William Hunter (234140)				
Salaries - Professional	11,130	0	4,163	0
Employee Benefits	119	0	0	0
Travel	4,450	0	1,242	0
Operating Expenses	0	7,548	10,748	0
Total - ICL William Hunter (234140):	15,699	7,548	16,153	0
ICL Luann Ley Davis (234146)				
Operating Expenses	0	939	939	0
Total - ICL Luann Ley Davis (234146):	0	939	939	0
ICL James Meindl (234147)				
Operating Expenses	0	2,453	3,793	0
Total - ICL James Meindl (234147):	0	2,453	3,793	0
ICL Andrew Tawfik (234148)				
Salaries - Academic	1,868	0	0	0
Employee Benefits	650	0	0	0
Operating Expenses	0	3,869	3,869	0
Total - ICL Andrew Tawfik (234148):	2,518	3,869	3,869	0
ICL Amanda Rockinson-Szapkiw (234149)				
Operating Expenses	0	2,503	2,520	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	0	2,503	2,520	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ICL Annette Cornelius (234151)				
Operating Expenses	0	562	562	0
Total - ICL Annette Cornelius (234151):	<u>0</u>	<u>562</u>	<u>562</u>	<u>0</u>
ICL Anna Falkner (234154)				
Operating Expenses	0	2,500	2,500	0
Total - ICL Anna Falkner (234154):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
College of Health Sciences (235000)				
Salaries - Academic	260,866	693,419	705,295	563,584
Salaries - Professional	0	55,000	53,786	55,000
Employee Benefits	184,076	593,665	604,165	230,000
Travel	0	20,000	20,000	0
Operating Expenses	28,278	383,594	298,444	51,100
Capital Outlay	16,480	10,000	148,150	0
Total - College of Health Sciences (235000):	<u>489,700</u>	<u>1,755,678</u>	<u>1,829,840</u>	<u>899,684</u>
SBS K Ward (235100)				
Travel	0	0	3,000	0
Operating Expenses	5,515	11,676	8,676	0
Total - SBS K Ward (235100):	<u>5,515</u>	<u>11,676</u>	<u>11,676</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
UC Richard Irwin (235102)				
Employee Benefits	0	0	5,000	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>4,209</u>	<u>4,209</u>	<u>0</u>
SLC Michael Huffman (235107)				
Operating Expenses	0	1,833	177	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>1,833</u>	<u>177</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	2,264	2,264	0
Total - HSS T Smith (235108):	<u>0</u>	<u>2,264</u>	<u>2,264</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Academic	375	0	0	0
Employee Benefits	4	0	0	0
Operating Expenses	7,198	7,770	7,770	0
Total - HSS R Bloomer (235111):	<u>7,577</u>	<u>7,770</u>	<u>7,770</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
HSS Barbara McClanahan (235115) Operating Expenses	0	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>
HSS Michelle Stockton (235120) Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Yuhua Li (235121) Operating Expenses	0	2	2	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	10	10	0
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
HSS Marie van der Merwe (235129) Operating Expenses	5,014	23,695	24,192	0
Total - HSS Marie van der Merwe (235129):	<u>5,014</u>	<u>23,695</u>	<u>24,192</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SLC Brennan Berg (235130)				
Operating Expenses	2,479	0	0	0
Total - SLC Brennan Berg (235130):	<u>2,479</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Brandt Pence (235131)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,740	0	0	0
Operating Expenses	13,001	18,110	18,110	0
Total - HSS Brandt Pence (235131):	<u>19,741</u>	<u>18,110</u>	<u>18,110</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	5,768	1,740	1,740	0
Total - HSS Douglas Powell (235132):	<u>5,768</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	13,770	15,461	15,461	0
Total - HSS Melissa Puppa (235133):	<u>13,770</u>	<u>15,461</u>	<u>15,461</u>	<u>0</u>
HSS Yufeng Zhang (235136)				
Salaries - Academic	0	4,000	4,000	0
Employee Benefits	0	9,770	9,770	0
Operating Expenses	9,343	14,815	14,815	0
Total - HSS Yufeng Zhang (235136):	<u>9,343</u>	<u>28,585</u>	<u>28,585</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CHS Jamie Brunsdon (235141)				
Travel	417	0	0	0
Operating Expenses	989	3,594	3,594	0
Total - CHS Jamie Brunsdon (235141):	<u>1,406</u>	<u>3,594</u>	<u>3,594</u>	<u>0</u>
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500)				
Salaries - Academic	2,357	0	5,350	0
Salaries - Professional	41,944	0	0	0
Employee Benefits	15,417	0	20,300	0
Travel	0	0	5,000	0
Operating Expenses	2,806	111,933	123,145	0
Total - Center Research Education Policy (236500):	<u>62,524</u>	<u>111,933</u>	<u>153,795</u>	<u>0</u>
CREP Todd Zoblotsky (236503)				
Operating Expenses	1,399	10,219	14,035	0
Total - CREP Todd Zoblotsky (236503):	<u>1,399</u>	<u>10,219</u>	<u>14,035</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Operating Expenses	629	6,176	10,167	0
Total - CREP Carolyn Kaldon (236504):	<u>629</u>	<u>6,176</u>	<u>10,167</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CREP Christine Bertz (236506)				
Operating Expenses	884	18,707	0	0
Total - CREP Christine Bertz (236506):	<u>884</u>	<u>18,707</u>	<u>0</u>	<u>0</u>
Elementary School Campus (237500)				
Operating Expenses	0	3,030	3,030	0
Total - Elementary School Campus (237500):	<u>0</u>	<u>3,030</u>	<u>3,030</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	21,075	1,793	0	0
Travel	0	1,929	1,929	0
Operating Expenses	124,013	975,331	253,678	719,800
Capital Outlay	0	56,012	0	0
Total - College of Engineering (240000):	<u>145,088</u>	<u>1,040,065</u>	<u>260,607</u>	<u>719,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CAESER (240200)				
Salaries - Academic	560	50,000	50,000	0
Salaries - Professional	0	0	381	0
Employee Benefits	37,952	0	19,000	0
Operating Expenses	4,782	78	23,371	0
Total - CAESER (240200):	43,294	50,078	92,752	0
SETWC (240300)				
Employee Benefits	651	0	0	0
Travel	1,038	0	0	0
Operating Expenses	6,167	5,185	14,591	0
Capital Outlay	0	0	1,140	0
Total - SETWC (240300):	7,856	5,185	15,731	0
Biomedical Engineering (241000)				
Salaries - Academic	178,112	474,951	503,164	410,056
Employee Benefits	90,838	147,556	224,824	180,000
Travel	4,268	1,810	4,970	0
Operating Expenses	45,197	65,324	76,538	0
Department Revenues	-1,124	0	0	0
Total - Biomedical Engineering (241000):	317,291	689,641	809,496	590,056
Biomed E Lindner (241100)				
Operating Expenses	369	1,845	1,845	0
Total - Biomed E Lindner (241100):	369	1,845	1,845	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biomed A De Jongh (241104)				
Travel	0	0	100	0
Operating Expenses	461	374	932	0
Total - Biomed A De Jongh (241104):	461	374	1,032	0
Biomed J Bumgardner (241106)				
Salaries - Students	2,280	0	0	0
Employee Benefits	24	0	0	0
Travel	3,536	5,627	6,727	0
Operating Expenses	7,756	3,584	19,076	0
Capital Outlay	3,033	0	0	0
Total - Biomed J Bumgardner (241106):	16,629	9,211	25,803	0
Biomed John Williams (241108)				
Operating Expenses	0	67	67	0
Total - Biomed John Williams (241108):	0	67	67	0
Biomed Jessica Jennings (241109)				
Salaries - Academic	0	0	245	0
Salaries - Students	1,987	1,000	1,000	0
Employee Benefits	11	0	500	0
Travel	0	0	7,984	0
Operating Expenses	1,062	3,703	4,865	0
Total - Biomed Jessica Jennings (241109):	3,060	4,703	14,594	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biomed Gary Bowlin (241111)				
Employee Benefits	11,277	5,859	10,475	0
Operating Expenses	1,842	10,671	6,055	0
Total - Biomed Gary Bowlin (241111):	<u>13,119</u>	<u>16,530</u>	<u>16,530</u>	<u>0</u>
Biomed Aaryani Sajja (241113)				
Salaries - Students	3,450	528	6,528	0
Employee Benefits	37	500	500	0
Travel	2,254	7,091	7,091	0
Operating Expenses	5,388	60,347	63,321	0
Capital Outlay	18,608	0	0	0
Total - Biomed Aaryani Sajja (241113):	<u>29,737</u>	<u>68,466</u>	<u>77,440</u>	<u>0</u>
Biomed Carl Herickhoff (241114)				
Salaries - Academic	15,200	20,000	20,000	0
Salaries - Supporting	1,500	1,425	1,425	0
Salaries - Students	740	40	40	0
Employee Benefits	3,655	8,000	8,000	0
Travel	4,211	0	10,000	0
Operating Expenses	12,699	46,647	36,647	0
Capital Outlay	140,915	0	0	0
Total - Biomed Carl Herickhoff (241114):	<u>178,920</u>	<u>76,112</u>	<u>76,112</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	417,364	826,282	713,372	476,774
Salaries - Professional	0	0	267	0
Employee Benefits	331,695	324,424	408,964	155,000
Travel	9,374	0	21,111	0
Operating Expenses	13,414	174,971	91,721	0
Total - Civil Engineering (242000):	<u>771,847</u>	<u>1,325,677</u>	<u>1,235,435</u>	<u>631,774</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CIRBE - Center (242001)				
Operating Expenses	0	21,681	28,624	0
Total - CIRBE - Center (242001):	0	21,681	28,624	0
Civil Eng R Meier (242103)				
Salaries - Academic	0	4,800	4,800	0
Employee Benefits	0	500	500	0
Travel	0	0	1,250	0
Operating Expenses	270	1,879	1,879	0
Total - Civil Eng R Meier (242103):	270	7,179	8,429	0
Civil Eng C Camp (242104)				
Travel	0	0	2,250	0
Operating Expenses	0	2,131	2,651	0
Total - Civil Eng C Camp (242104):	0	2,131	4,901	0
Civil Eng S Pezeshk (242106)				
Salaries - Academic	42,410	5,600	14,834	0
Employee Benefits	14,759	10	10,010	0
Travel	0	1,238	6,238	0
Operating Expenses	4,780	33,601	103,875	0
Total - Civil Eng S Pezeshk (242106):	61,949	40,449	134,957	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Civil Eng B Waldron (242107)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	43	0	0	0
Travel	2,269	4,564	4,564	0
Operating Expenses	15,183	5,513	5,513	0
Total - Civil Eng B Waldron (242107):	21,495	10,077	10,077	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	16,224	0	14,807	0
Salaries - Students	529	40	204	0
Employee Benefits	5,646	7,000	10,000	0
Operating Expenses	5,366	2,471	2,557	0
Total - Civil Eng Stephanie Ivey (242110):	27,765	9,511	27,568	0
Civil Eng D Arellano (242111)				
Travel	2,241	0	1,250	0
Operating Expenses	105	1,000	1,179	0
Total - Civil Eng D Arellano (242111):	2,346	1,000	2,429	0
Civil Eng Michail Gkolias (242112)				
Travel	1,034	0	2,706	0
Operating Expenses	4,587	12,429	15,542	0
Total - Civil Eng Michail Gkolias (242112):	5,621	12,429	18,248	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	0	177	177	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	5,000	5,000	5,000	0
Employee Benefits	1,740	2,000	2,000	0
Travel	0	498	3,998	0
Operating Expenses	3,486	12,573	14,892	0
Total - Civil Eng Sabyasachee Mishra (242115):	<u>10,226</u>	<u>20,071</u>	<u>25,890</u>	<u>0</u>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	8,864	0	0	0
Salaries - Professional	1,654	0	0	0
Employee Benefits	3,155	8,000	15,000	0
Travel	1,004	0	2,019	0
Operating Expenses	1,102	0	1	0
Total - Civil Eng Claudio Meier (242117):	<u>15,779</u>	<u>8,000</u>	<u>17,020</u>	<u>0</u>
Civil Eng Maryam Esfandarani (242118)				
Salaries - Academic	47,006	0	0	0
Employee Benefits	16,358	0	0	0
Travel	790	693	693	0
Operating Expenses	4,116	-15	-15	0
Capital Outlay	81,537	0	0	0
Total - Civil Eng Maryam Esfandarani (242118):	<u>149,807</u>	<u>678</u>	<u>678</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	6,402	0	0	0
Employee Benefits	2,228	0	0	0
Operating Expenses	11,825	70,013	76,215	0
Capital Outlay	6,000	0	0	0
Total - Civil Eng Farhad Jazaei (242119):	26,455	70,013	76,215	0
C-TIER (242200)				
Employee Benefits	0	0	2,000	0
Travel	1,808	0	310	0
Operating Expenses	1,000	559	6,714	0
Total - C-TIER (242200):	2,808	559	9,024	0
Electrical Computer Engineering (243000)				
Salaries - Academic	59,286	410,435	417,146	498,791
Employee Benefits	47,389	196,291	249,321	140,000
Travel	3,522	5,009	15,009	0
Operating Expenses	2,207	60,167	54,479	0
Total - Electrical Computer Engineering (243000):	112,404	671,902	735,955	638,791
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
EECE Chrysanthe Preza (243106)				
Employee Benefits	0	0	2,000	0
Operating Expenses	2	0	2,110	0
Total - EECE Chrysanthe Preza (243106):	2	0	4,110	0
EECE Aaron Robinson (243107)				
Travel	2,393	0	0	0
Operating Expenses	400	588	4,748	0
Total - EECE Aaron Robinson (243107):	2,793	588	4,748	0
EECE Eddie Jacobs (243108)				
Travel	5,790	0	7,522	0
Operating Expenses	2,201	10,970	14,188	0
Total - EECE Eddie Jacobs (243108):	7,991	10,970	21,710	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	1,000	1,000	1,902	0
Employee Benefits	11	12	5,012	0
Operating Expenses	0	198	2,408	0
Total - EECE Mohammed Yeasin (243109):	1,011	1,210	9,322	0
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	138	0	0	0
Employee Benefits	48	1,000	17,000	0
Operating Expenses	174	568	1,909	0
Total - EECE Mohd Hasan Ali (243111):	360	1,568	18,909	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
EECE Russell Deaton (243113)				
Operating Expenses	0	4,727	4,727	0
Total - EECE Russell Deaton (243113):	<u>0</u>	<u>4,727</u>	<u>4,727</u>	<u>0</u>
EECE Madhu Balasubramanian (243114)				
Operating Expenses	0	3,803	3,803	0
Total - EECE Madhu Balasubramanian (243114):	<u>0</u>	<u>3,803</u>	<u>3,803</u>	<u>0</u>
EECE Ana Doblaz (243115)				
Operating Expenses	0	1,308	7,227	0
Total - EECE Ana Doblaz (243115):	<u>0</u>	<u>1,308</u>	<u>7,227</u>	<u>0</u>
EECE Mohammadreza Davoodi (243116)				
Salaries - Academic	0	0	31,666	0
Operating Expenses	0	0	103,110	0
Capital Outlay	0	0	28,140	0
Total - EECE Mohammadreza Davoodi (243116):	<u>0</u>	<u>0</u>	<u>162,916</u>	<u>0</u>
Engineering Technology (244000)				
Salaries - Academic	0	0	8,109	16,219
Salaries - Supporting	0	0	309	0
Salaries - Students	0	0	6,600	0
Employee Benefits	0	500	13,000	6,000
Travel	2,783	0	0	0
Operating Expenses	0	51,220	45,234	0
Total - Engineering Technology (244000):	<u>2,783</u>	<u>51,720</u>	<u>73,252</u>	<u>22,219</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Engr Tech Kevin Berisso (244102)				
Salaries - Academic	4,070	0	8,142	0
Salaries - Students	956	0	0	0
Employee Benefits	1,426	4,000	4,000	0
Travel	619	0	0	0
Operating Expenses	238	2,795	3,088	0
Total - Engr Tech Kevin Berisso (244102):	<u>7,309</u>	<u>6,795</u>	<u>15,230</u>	<u>0</u>
Engr Tech Rajesh Balasubramanian (244105)				
Travel	837	0	0	0
Operating Expenses	4,864	253	253	0
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>5,701</u>	<u>253</u>	<u>253</u>	<u>0</u>
Engr Tech Faruk Ahmed (244106)				
Salaries - Students	0	1,000	1,505	0
Employee Benefits	0	500	500	0
Travel	837	0	0	0
Operating Expenses	1,809	6,354	8,349	0
Total - Engr Tech Faruk Ahmed (244106):	<u>2,646</u>	<u>7,854</u>	<u>10,354</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	141,424	535,567	570,531	572,975
Employee Benefits	124,176	232,115	270,551	191,000
Operating Expenses	26,940	184,291	121,070	0
Capital Outlay	42,105	0	9,674	0
Total - Mechanical Engineering (245000):	<u>334,645</u>	<u>951,973</u>	<u>971,826</u>	<u>763,975</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>174</u>	<u>174</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	5,057	0	0	0
Employee Benefits	1,760	3,000	3,000	0
Operating Expenses	528	4,029	5,398	0
Total - Mech Eng J Marchetta (245105):	<u>7,345</u>	<u>7,029</u>	<u>8,398</u>	<u>0</u>
Mech Eng Ebrahim Asadi (245108)				
Travel	3,508	0	0	0
Operating Expenses	10,145	8,617	21,215	0
Total - Mech Eng Ebrahim Asadi (245108):	<u>13,653</u>	<u>8,617</u>	<u>21,215</u>	<u>0</u>
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	0	0	8,500	0
Salaries - Students	0	1,380	1,239	0
Employee Benefits	0	0	125	0
Travel	1,081	0	0	0
Operating Expenses	10,436	2,384	1,044	0
Capital Outlay	24,780	0	0	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>36,297</u>	<u>3,764</u>	<u>10,908</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mech Eng Ali Fatemi (245111)				
Salaries - Academic	0	0	24,053	0
Employee Benefits	0	0	36,000	0
Travel	0	5,071	5,071	0
Operating Expenses	915	99,112	81,879	0
Total - Mech Eng Ali Fatemi (245111):	915	104,183	147,003	0
Mech Eng Daniel Foti (245112)				
Salaries - Academic	7,292	0	0	0
Salaries - Students	334	0	0	0
Employee Benefits	2,541	0	0	0
Travel	4,553	0	5,192	0
Operating Expenses	6,383	13,080	7,132	0
Capital Outlay	22,168	0	0	0
Total - Mech Eng Daniel Foti (245112):	43,271	13,080	12,324	0
Mech Eng Amir Hadadzadeh (245113)				
Salaries - Academic	9,792	0	0	0
Employee Benefits	3,407	0	0	0
Travel	1,426	0	4,468	0
Operating Expenses	7,771	84,206	82,156	0
Total - Mech Eng Amir Hadadzadeh (245113):	22,396	84,206	86,624	0
Mech Eng Alexander Headley (245114)				
Salaries - Academic	13,733	6,464	15,950	0
Salaries - Students	5,917	0	5,000	0
Employee Benefits	4,852	7,000	8,000	0
Travel	541	1,600	6,534	0
Operating Expenses	2,139	42,947	39,559	0
Capital Outlay	13,295	86,481	86,481	0
Total - Mech Eng Alexander Headley (245114):	40,477	144,492	161,524	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mech Engr Reza Molaei (245115)				
Salaries - Academic	7,242	6,817	8,067	0
Salaries - Students	700	6,000	11,000	0
Employee Benefits	2,530	3,000	4,000	0
Travel	0	0	5,000	0
Operating Expenses	0	88,909	80,159	0
Total - Mech Engr Reza Molaei (245115):	10,472	104,726	108,226	0
Mech Engr Yong Hoon Lee (245116)				
Salaries - Academic	0	0	30,000	0
Travel	0	0	10,000	0
Operating Expenses	0	0	58,809	0
Capital Outlay	0	0	11,191	0
Total - Mech Engr Yong Hoon Lee (245116):	0	0	110,000	0
Mech Engr Yuan Gao (245117)				
Salaries - Academic	0	0	30,000	0
Travel	0	0	5,000	0
Operating Expenses	0	0	90,941	0
Capital Outlay	0	0	31,559	0
Total - Mech Engr Yuan Gao (245117):	0	0	157,500	0
Mech Engr Yue Guan (245118)				
Salaries - Academic	0	0	31,334	0
Travel	0	0	15,000	0
Operating Expenses	0	0	194,858	0
Capital Outlay	0	0	5,142	0
Total - Mech Engr Yue Guan (245118):	0	0	246,334	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Communication Fine Arts (250000)				
Travel	13,389	5,000	5,847	0
Operating Expenses	2,018	32,226	40,193	0
Total - College of Communication Fine Arts (250000):	<u>15,407</u>	<u>37,226</u>	<u>46,040</u>	<u>0</u>
Art (251000)				
Salaries - Academic	102,842	503,607	483,776	393,296
Employee Benefits	131,188	311,000	315,000	160,000
Operating Expenses	25,856	18,971	33,971	0
Total - Art (251000):	<u>259,886</u>	<u>833,578</u>	<u>832,747</u>	<u>553,296</u>
Communication and Film (252000)				
Salaries - Academic	22,400	380,760	409,069	317,986
Salaries - Supporting	60	0	0	0
Salaries - Professional	690	5,000	5,000	0
Employee Benefits	16,482	130,980	161,880	140,000
Travel	11,659	0	0	0
Operating Expenses	3,865	6,672	8,472	0
Total - Communication and Film (252000):	<u>55,156</u>	<u>523,412</u>	<u>584,421</u>	<u>457,986</u>
Comm S J Ross (252103)				
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>195</u>	<u>195</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Comm Amanda Young (252105)				
Salaries - Academic	2,000	1,012	4,012	0
Salaries - Professional	1,630	0	0	0
Employee Benefits	39	500	500	0
Operating Expenses	1,911	19,836	16,836	0
Total - Comm Amanda Young (252105):	5,580	21,348	21,348	0
Comm Joy Goldsmith (252106)				
Salaries - Academic	5,000	0	5,000	0
Employee Benefits	1,740	0	10,000	0
Operating Expenses	0	5,000	0	0
Total - Comm Joy Goldsmith (252106):	6,740	5,000	15,000	0
Comm Craig Stewart (252109)				
Operating Expenses	0	1,720	1,720	0
Total - Comm Craig Stewart (252109):	0	1,720	1,720	0
Journalism and Strategic Media (253000)				
Salaries - Academic	113,661	265,325	279,080	203,141
Salaries - Professional	0	0	300	0
Employee Benefits	83,410	159,500	185,000	99,000
Travel	0	0	3,000	0
Operating Expenses	0	32,664	25,464	0
Total - Journalism and Strategic Media (253000):	197,071	457,489	492,844	302,141

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Journalism Melissa Janoske (253104)				
Operating Expenses	0	3,081	3,081	0
Total - Journalism Melissa Janoske (253104):	<u>0</u>	<u>3,081</u>	<u>3,081</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	168,672	753,316	715,185	556,178
Salaries - Supporting	300	0	200	0
Salaries - Professional	361	0	0	0
Employee Benefits	303,355	585,600	446,495	230,000
Travel	4,266	1,000	2,400	0
Operating Expenses	242,546	168,425	286,262	0
Total - School of Music (254000):	<u>719,500</u>	<u>1,508,341</u>	<u>1,450,542</u>	<u>786,178</u>
Theatre Dance (255000)				
Salaries - Academic	85,500	227,647	191,089	107,286
Employee Benefits	182,645	201,638	196,245	63,000
Operating Expenses	17,481	7,362	7,362	0
Total - Theatre Dance (255000):	<u>285,626</u>	<u>436,647</u>	<u>394,696</u>	<u>170,286</u>
Architecture (256000)				
Salaries - Academic	15,402	127,764	140,455	116,344
Salaries - Supporting	3,630	0	1,800	0
Employee Benefits	52,636	86,900	84,499	50,000
Operating Expenses	112,840	74,555	160,165	0
Total - Architecture (256000):	<u>184,508</u>	<u>289,219</u>	<u>386,919</u>	<u>166,344</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Institute for Arts and Health (259000)				
Salaries - Academic	21,749	50,000	50,000	0
Employee Benefits	7,569	18,000	48,000	30,000
Operating Expenses	0	0	60	0
Total - Institute for Arts and Health (259000):	<u>29,318</u>	<u>68,000</u>	<u>98,060</u>	<u>30,000</u>
School of Law (260000)				
Salaries - Academic	112,424	999,116	983,015	891,324
Salaries - Supporting	0	0	20,195	0
Salaries - Professional	0	0	382	0
Employee Benefits	39,124	421,000	434,000	402,000
Travel	0	0	2,353	0
Operating Expenses	0	1,700	3,100	0
Total - School of Law (260000):	<u>151,548</u>	<u>1,421,816</u>	<u>1,443,045</u>	<u>1,293,324</u>
Health Law (260400)				
Operating Expenses	0	238	238	0
Total - Health Law (260400):	<u>0</u>	<u>238</u>	<u>238</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Salaries - Administrative	6,715	59,544	60,901	60,457
Salaries - Academic	5,670	159,119	142,285	126,129
Salaries - Supporting	0	0	218	0
Salaries - Students	0	0	5,204	0
Salaries - Professional	13,014	11,667	16,465	0
Employee Benefits	7,537	88,000	107,136	110,000
Travel	6,736	9,405	16,541	0
Operating Expenses	16,811	272,313	106,273	0
Total - Loewenberg College of Nursing (265000):	<u>56,483</u>	<u>600,048</u>	<u>455,023</u>	<u>296,586</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Enrollment Services (268000)				
Operating Expenses	0	4,500	9,500	0
Total - Enrollment Services (268000):	<u>0</u>	<u>4,500</u>	<u>9,500</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	398,208	352,461	515,006	182,733
Salaries - Professional	250	0	335	0
Employee Benefits	656,584	653,604	591,690	117,100
Travel	9,558	20,000	26,414	0
Operating Expenses	25,610	286,943	259,181	42,100
Total - School of Comm Sci and Disorders (274000):	<u>1,090,210</u>	<u>1,313,008</u>	<u>1,392,626</u>	<u>341,933</u>
CSD E Buder (274001)				
Operating Expenses	350	0	0	0
Total - CSD E Buder (274001):	<u>350</u>	<u>0</u>	<u>0</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	19,016	0	9,114	0
Employee Benefits	4,223	7,000	20,000	0
Operating Expenses	917	1,929	11,179	0
Total - CSD K Oller (274009):	<u>24,156</u>	<u>8,929</u>	<u>40,293</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CSD Linda Jarmulowicz (274013)				
Travel	555	1,196	1,196	0
Operating Expenses	0	651	651	0
Total - CSD Linda Jarmulowicz (274013):	555	1,847	1,847	0
CSD Naomi Eichorn (274015)				
Operating Expenses	387	14,576	0	0
Total - CSD Naomi Eichorn (274015):	387	14,576	0	0
CSD Jani Johnson (274016)				
Salaries - Academic	760	0	0	0
Employee Benefits	8	0	0	0
Operating Expenses	897	1,018	1,649	0
Total - CSD Jani Johnson (274016):	1,665	1,018	1,649	0
CSD Miriam van Mersbergen (274017)				
Salaries - Supporting	1,656	0	0	0
Salaries - Students	4,344	0	0	0
Employee Benefits	167	0	0	0
Travel	0	0	725	0
Operating Expenses	385	1,088	3,987	0
Total - CSD Miriam van Mersbergen (274017):	6,552	1,088	4,712	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CSD Lynda Feenaughty (274018)				
Travel	0	2,000	4,000	0
Operating Expenses	1,348	5,254	3,254	0
Total - CSD Lynda Feenaughty (274018):	1,348	7,254	7,254	0
CSD Deborah Moncrieff (274020)				
Salaries - Professional	1,250	0	0	0
Employee Benefits	13	0	0	0
Operating Expenses	1,585	9,502	9,502	0
Total - CSD Deborah Moncrieff (274020):	2,848	9,502	9,502	0
CSD Sarah Warren (274021)				
Travel	1,605	3,000	3,500	0
Operating Expenses	2,108	17,839	17,339	0
Total - CSD Sarah Warren (274021):	3,713	20,839	20,839	0
College of Prof & Liberal Studies (275000)				
Salaries - Professional	0	0	1,713	0
Employee Benefits	0	0	30,000	25,000
Travel	1,368	11,000	15,000	0
Operating Expenses	650	346,894	346,894	118,200
Total - College of Prof & Liberal Studies (275000):	2,018	357,894	393,607	143,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Child Development Family Studies (275010)				
Salaries - Academic	0	38,430	39,667	31,627
Employee Benefits	0	14,000	25,000	25,000
Operating Expenses	0	58,000	58,000	0
Total - Child Development Family Studies (275010):	0	110,430	122,667	56,627
Fashion Merchandising (275100)				
Salaries - Academic	0	13,657	13,691	0
Employee Benefits	0	5,000	5,000	0
Operating Expenses	551	3,781	3,781	0
Total - Fashion Merchandising (275100):	551	22,438	22,472	0
School of Public Health (276000)				
Salaries - Academic	5,418	183,740	183,740	0
Salaries - Professional	0	0	312	0
Employee Benefits	58	66,000	81,000	50,000
Travel	0	0	3,000	0
Operating Expenses	111	1,603,677	1,622,677	275,900
Total - School of Public Health (276000):	5,587	1,853,417	1,890,729	325,900
Environmental Health (276001)				
Salaries - Academic	0	25,899	36,376	52,057
Employee Benefits	0	10,000	20,000	20,000
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	0	40,152	60,629	72,057

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social and Behavioral Sciences (276002)				
Salaries - Academic	71,830	269,724	235,500	283,147
Employee Benefits	40,762	128,268	133,268	80,000
Travel	0	3,000	9,000	0
Operating Expenses	28,009	1,485	6,757	0
Total - Social and Behavioral Sciences (276002):	140,601	402,477	384,525	363,147
SPH SangNam Ahn (276004)				
Operating Expenses	0	2,310	2,310	0
Total - SPH SangNam Ahn (276004):	0	2,310	2,310	0
SPH Pratik Banerjee (276008)				
Operating Expenses	0	11,825	11,825	0
Total - SPH Pratik Banerjee (276008):	0	11,825	11,825	0
SPH Hongmei Zhang (276011)				
Salaries - Academic	2,101	0	0	0
Employee Benefits	326	0	0	0
Operating Expenses	8,403	26,135	26,135	0
Total - SPH Hongmei Zhang (276011):	10,830	26,135	26,135	0
SPH M Paige Powell (276012)				
Operating Expenses	0	4,058	4,058	0
Total - SPH M Paige Powell (276012):	0	4,058	4,058	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SPH Aram Dobalian (276013)				
Operating Expenses	3,022	14,231	14,231	0
Total - SPH Aram Dobalian (276013):	<u>3,022</u>	<u>14,231</u>	<u>14,231</u>	<u>0</u>
SPH Wei Lyu (276014)				
Travel	2,253	0	0	0
Operating Expenses	4,147	8,600	8,600	0
Total - SPH Wei Lyu (276014):	<u>6,400</u>	<u>8,600</u>	<u>8,600</u>	<u>0</u>
SPH Naser Titu (276015)				
Travel	0	0	5,000	0
Operating Expenses	0	17,500	12,500	0
Total - SPH Naser Titu (276015):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>0</u>
EH Chunrong Jia (276100)				
Employee Benefits	0	0	2,000	0
Travel	0	1,000	1,000	0
Operating Expenses	1,290	2,813	5,313	0
Total - EH Chunrong Jia (276100):	<u>1,290</u>	<u>3,813</u>	<u>8,313</u>	<u>0</u>
EH Debra Bartelli (276101)				
Operating Expenses	0	3,745	3,745	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>3,745</u>	<u>3,745</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
EH Yong Yang (276102)				
Operating Expenses	2,000	8,383	8,383	0
Total - EH Yong Yang (276102):	<u>2,000</u>	<u>8,383</u>	<u>8,383</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Administrative	784	0	0	0
Employee Benefits	273	1,000	1,000	0
Travel	0	0	1,000	0
Operating Expenses	490	5,596	4,596	0
Total - SBS Marian Levy (276201):	<u>1,547</u>	<u>6,596</u>	<u>6,596</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Salaries - Supporting	9,510	0	0	0
Employee Benefits	691	0	0	0
Operating Expenses	12,672	9,823	14,686	0
Total - SBS Latrice Pichon (276205):	<u>22,873</u>	<u>9,823</u>	<u>14,686</u>	<u>0</u>
SBS Jennifer Turchi (276208)				
Travel	0	0	5,000	0
Operating Expenses	1,596	10,004	15,004	0
Total - SBS Jennifer Turchi (276208):	<u>1,596</u>	<u>10,004</u>	<u>20,004</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Epidemiology (276300)				
Salaries - Academic	201,960	311,214	418,160	164,316
Employee Benefits	115,643	193,926	256,788	65,000
Travel	0	9,000	9,000	0
Operating Expenses	94,108	18,054	21,870	0
Total - Epidemiology (276300):	411,711	532,194	705,818	229,316
Epidemiology Fawaz Mzayek (276301)				
Operating Expenses	300	1,054	1,054	0
Total - Epidemiology Fawaz Mzayek (276301):	300	1,054	1,054	0
Epidemiology Vikki Nolan (276303)				
Travel	0	798	2,798	0
Operating Expenses	595	9,872	7,872	0
Total - Epidemiology Vikki Nolan (276303):	595	10,670	10,670	0
Epidemiology Xinhua Yu (276304)				
Operating Expenses	0	815	815	0
Total - Epidemiology Xinhua Yu (276304):	0	815	815	0
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	58,899	0	0	0
Employee Benefits	20,497	7,000	7,000	0
Operating Expenses	14	86,860	9,152	0
Total - Epidemiology Wilfried Karmaus (276305):	79,410	93,860	16,152	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Epidemiology James Gurney (276306)				
Salaries - Academic	4,300	0	0	0
Employee Benefits	1,496	0	0	0
Operating Expenses	195	87,238	87,238	0
Total - Epidemiology James Gurney (276306):	<u>5,991</u>	<u>87,238</u>	<u>87,238</u>	<u>0</u>
Epidemiology Meredith Ray (276307)				
Salaries - Students	1,430	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	556	8,765	8,765	0
Total - Epidemiology Meredith Ray (276307):	<u>2,001</u>	<u>8,765</u>	<u>8,765</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	9,054	0	0	0
Employee Benefits	3,151	0	0	0
Travel	588	12,000	12,000	0
Operating Expenses	4,096	35,845	35,845	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>16,889</u>	<u>47,845</u>	<u>47,845</u>	<u>0</u>
Epidemiology Xichen Mou (276309)				
Travel	0	0	5,000	0
Operating Expenses	190	13,609	8,609	0
Total - Epidemiology Xichen Mou (276309):	<u>190</u>	<u>13,609</u>	<u>13,609</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	36,775	179,640	153,946	60,460
Employee Benefits	5,246	54,606	60,212	55,000
Travel	0	750	750	0
Operating Expenses	31,057	0	7,844	0
Total - Health Systems Mgmt and Policy (276400):	<u>73,078</u>	<u>234,996</u>	<u>222,752</u>	<u>115,460</u>
HSMP Courtnee Melton (276402)				
Travel	1,613	0	2,000	0
Operating Expenses	992	5,834	3,834	0
Total - HSMP Courtnee Melton (276402):	<u>2,605</u>	<u>5,834</u>	<u>5,834</u>	<u>0</u>
Biostats (276500)				
Salaries - Academic	0	134,013	154,567	227,574
Employee Benefits	0	49,000	60,000	0
Total - Biostats (276500):	<u>0</u>	<u>183,013</u>	<u>214,567</u>	<u>227,574</u>
Biostats Yu Jiang (276501)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	32	0	0	0
Operating Expenses	6,334	4,027	4,027	0
Total - Biostats Yu Jiang (276501):	<u>9,366</u>	<u>4,027</u>	<u>4,027</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Bureau Business Economic Research (278000)				
Operating Expenses	0	196	196	0
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>196</u>	<u>196</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	2,066	3,874	3,042	0
Total - Center for Information Assurance (280010):	<u>2,066</u>	<u>3,874</u>	<u>3,042</u>	<u>0</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	962	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>962</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)				
Salaries - Academic	8,200	0	3,600	0
Employee Benefits	88	3,000	3,000	3,000
Operating Expenses	0	397	397	0
Total - Graduate Programs (280300):	<u>8,288</u>	<u>3,397</u>	<u>6,997</u>	<u>3,000</u>
International Programs (280400)				
Salaries - Supporting	0	0	5	0
Employee Benefits	0	0	7,000	0
Total - International Programs (280400):	<u>0</u>	<u>0</u>	<u>7,005</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Vice President Research (283000)				
Salaries - Academic	118,804	350,417	561,840	0
Salaries - Supporting	7,531	4,600	13,600	0
Salaries - Professional	10,155	87,791	96,360	0
Employee Benefits	46,047	166,960	218,414	0
Travel	19,163	11,441	60,602	0
Operating Expenses	269,328	3,325,677	2,526,159	115,622
Capital Outlay	0	0	29,520	0
Total - Vice President Research (283000):	471,028	3,946,886	3,506,495	115,622
Chair of Excellence Global Research (283002)				
Salaries - Academic	154,616	160,772	162,355	161,830
Employee Benefits	53,806	58,000	65,000	65,000
Total - Chair of Excellence Global Research (283002):	208,422	218,772	227,355	226,830
Animal Care Facility (283100)				
Operating Expenses	33,543	35,700	35,700	35,000
Department Revenues	-33,474	-35,000	-35,000	-35,000
Total - Animal Care Facility (283100):	69	700	700	0
Integrated Microscopy Center (283200)				
Operating Expenses	0	9,343	9,343	0
Total - Integrated Microscopy Center (283200):	0	9,343	9,343	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Continuing Education (286700)				
Operating Expenses	38	0	0	0
Total - Continuing Education (286700):	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>
Network Services (321000)				
Operating Expenses	0	0	225,000	0
Total - Network Services (321000):	<u>0</u>	<u>0</u>	<u>225,000</u>	<u>0</u>
Research Computing (370000)				
Operating Expenses	0	100,000	100,000	0
Total - Research Computing (370000):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
SNAP (420011)				
Salaries - Professional	6,057	0	0	0
Employee Benefits	2,108	3,000	3,000	0
Total - SNAP (420011):	<u>8,165</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chief Financial Officer (500000)				
Salaries - Academic	0	0	3,044	0
Employee Benefits	0	0	1,000	0
Operating Expenses	0	55,000	55,000	0
Total - Chief Financial Officer (500000):	0	55,000	59,044	0
Grants and Contracts Accounting (511030)				
Salaries - Professional	0	62,899	63,074	0
Employee Benefits	0	25,000	25,000	0
Operating Expenses	0	32,101	31,926	0
Total - Grants and Contracts Accounting (511030):	0	120,000	120,000	0
General Accounting (800000)				
Salaries - Professional	492,826	571,200	544,300	570,300
Employee Benefits	148,347	206,300	214,200	214,700
Operating Expenses	0	397,674	1,377,374	335,453
Department Revenues	353,662	0	0	0
Total - General Accounting (800000):	994,835	1,175,174	2,135,874	1,120,453
University Technology and ERP (800200)				
Operating Expenses	48,960	467,449	467,449	400,000
Capital Outlay	320,050	0	0	0
Total - University Technology and ERP (800200):	369,010	467,449	467,449	400,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Administrative	3,470	0	0	0
Salaries - Academic	108,853	0	0	0
Salaries - Supporting	15,130	0	0	0
Salaries - Professional	105,279	0	0	0
Employee Benefits	-202,361	0	0	0
Department Revenues	80,180	0	0	0
Total - Benefits (810000):	110,551	0	0	0
Total - Individual and Project Research (260):				
Salaries - Administrative	32,053	64,544	87,889	60,457
Salaries - Academic	11,910,625	27,063,866	30,445,767	22,661,973
Salaries - Supporting	191,443	168,723	237,371	74,898
Salaries - Students	42,053	37,988	133,819	0
Salaries - Professional	1,284,312	1,279,980	1,292,606	1,038,444
Employee Benefits	7,535,115	13,694,593	16,028,522	10,079,300
Travel	451,048	534,451	1,172,058	3,656
Operating Expenses	2,948,028	20,041,850	19,515,112	3,728,118
Capital Outlay	1,079,631	272,984	785,290	0
Department Revenues	399,243	-35,000	-35,000	-35,000
Total	25,873,551	63,123,979	69,663,434	37,611,846
University Libraries Research (270)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Libraries (271000)				
Capital Outlay	299,355	645	645	0
Total - University Libraries (271000):	<u>299,355</u>	<u>645</u>	<u>645</u>	<u>0</u>
Total - University Libraries Research (270):				
Capital Outlay	299,355	645	645	0
Total	<u>299,355</u>	<u>645</u>	<u>645</u>	<u>0</u>
Total - Research (25):				
Salaries - Administrative	501,306	641,071	558,578	576,342
Salaries - Academic	14,270,247	29,767,261	33,287,783	25,745,144
Salaries - Supporting	597,498	713,579	636,059	416,869
Salaries - Students	46,328	49,168	143,912	1,280
Salaries - Professional	3,351,861	3,539,270	3,450,463	3,685,585
Employee Benefits	9,273,877	16,206,540	18,682,077	14,296,300
Travel	484,407	612,501	1,303,210	58,306
Operating Expense	3,334,829	23,859,283	23,347,280	7,767,023
Capital Outlay	1,408,106	273,629	794,634	0
Department Revenues	625,653	-175,100	-93,100	-175,100
Total	<u>33,894,112</u>	<u>75,487,202</u>	<u>82,110,896</u>	<u>52,371,749</u>
Public Service (30)				
Community Service (300)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Institute for Journalism (100001)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	9,750	0	900	0
Salaries - Students	0	0	4,200	0
Salaries - Professional	185,076	237,500	273,567	0
Employee Benefits	79,688	135,000	140,000	140,000
Travel	842	5,000	2,156	0
Operating Expenses	20,704	35,419	33,163	0
Total - Institute for Journalism (100001):	299,060	412,919	453,986	140,000
Office for Institutional Equity (109000)				
Operating Expenses	0	2,167	2,167	0
Total - Office for Institutional Equity (109000):	0	2,167	2,167	0
FedEx Institute of Technology (110000)				
Salaries - Supporting	9,517	0	0	0
Salaries - Professional	0	4,831	4,831	0
Employee Benefits	692	1,888	1,888	0
Operating Expenses	602,902	923,846	823,846	37,900
Department Revenues	-1,450	0	0	0
Total - FedEx Institute of Technology (110000):	611,661	930,565	830,565	37,900
Interprofessional Comm Hlth Clinic (200006)				
Salaries - Supporting	0	0	18,746	0
Salaries - Professional	35,758	37,426	37,726	0
Employee Benefits	12,444	18,000	18,000	18,000
Operating Expenses	33,999	126,264	147,518	0
Total - Interprofessional Comm Hlth Clinic (200006):	82,201	181,690	221,990	18,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Center for Excellence MD2K (201035)				
Salaries - Academic	60,018	48,585	75,962	0
Salaries - Professional	195,031	0	216,920	0
Employee Benefits	88,757	75,000	150,000	150,000
Operating Expenses	4,351	-20,056	3,644	0
Total - Center for Excellence MD2K (201035):	348,157	103,529	446,526	150,000
Feinstone Center (203010)				
Operating Expenses	11,794	125	125	0
Total - Feinstone Center (203010):	11,794	125	125	0
Chemistry (204000)				
Salaries - Supporting	0	0	2,689	0
Employee Benefits	0	0	1,421	0
Operating Expenses	5,123	12,387	6,177	4,000
Total - Chemistry (204000):	5,123	12,387	10,287	4,000
English (205000)				
Operating Expenses	180	3,072	4,072	1,527
Total - English (205000):	180	3,072	4,072	1,527
World Languages and Literatures (206000)				
Operating Expenses	11	489	3,489	500
Total - World Languages and Literatures (206000):	11	489	3,489	500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Earth Sciences (207000)				
Travel	6,867	17,200	17,200	17,200
Operating Expenses	2,119	19,541	19,541	800
Total - Earth Sciences (207000):	<u>8,986</u>	<u>36,741</u>	<u>36,741</u>	<u>18,000</u>
History (208000)				
Salaries - Supporting	1,770	3,000	5,820	0
Employee Benefits	130	224	459	0
Operating Expenses	0	-1,900	90	0
Total - History (208000):	<u>1,900</u>	<u>1,324</u>	<u>6,369</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	1,550	0	0	0
Employee Benefits	17	0	0	0
Operating Expenses	0	28,386	28,386	10,000
Total - Mathematics (209000):	<u>1,567</u>	<u>28,386</u>	<u>28,386</u>	<u>10,000</u>
Math Manohar Aggarwal IDCR (209123)				
Operating Expenses	0	651	651	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>0</u>	<u>651</u>	<u>651</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	3,205	3,205	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>3,205</u>	<u>3,205</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Science (210000)				
Salaries - Academic	4,468	0	0	0
Employee Benefits	1,555	0	0	0
Operating Expenses	8,645	1,649	1,649	0
Department Revenues	-6,575	0	0	0
Total - Computer Science (210000):	<u>8,093</u>	<u>1,649</u>	<u>1,649</u>	<u>0</u>
Comp Sci D Dasgupta (210101)				
Employee Benefits	0	0	5,000	0
Total - Comp Sci D Dasgupta (210101):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Phys M Jahan (212101)				
Salaries - Supporting	1,110	330	825	0
Employee Benefits	81	25	61	0
Operating Expenses	365	2,996	2,465	0
Total - Phys M Jahan (212101):	<u>1,556</u>	<u>3,351</u>	<u>3,351</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Operating Expenses	0	1,482	4,282	0
Total - Physics Firouzeh Sabri (212109):	<u>0</u>	<u>1,482</u>	<u>4,282</u>	<u>0</u>
Political Science (213000)				
Travel	0	0	2,180	0
Operating Expenses	2,765	36,846	34,666	0
Total - Political Science (213000):	<u>2,765</u>	<u>36,846</u>	<u>36,846</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology (214000)				
Operating Expenses	1,500	380	380	0
Total - Psychology (214000):	<u>1,500</u>	<u>380</u>	<u>380</u>	<u>0</u>
Psychological Service Center (214102)				
Salaries - Academic	38,925	48,586	55,273	61,402
Salaries - Supporting	69,892	68,346	73,357	68,424
Employee Benefits	45,330	53,000	53,000	53,000
Travel	0	178	178	178
Operating Expenses	7,729	85,485	49,162	37,356
Total - Psychological Service Center (214102):	<u>161,876</u>	<u>255,595</u>	<u>230,970</u>	<u>220,360</u>
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,339	4,339	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>4,339</u>	<u>4,339</u>	<u>0</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	82,722	91,290	91,974	91,746
Salaries - Professional	101,697	120,644	121,544	120,644
Employee Benefits	64,074	90,000	90,000	90,000
Operating Expenses	379	20,766	27,666	0
Total - Hooks Inst for Social Change (217140):	<u>248,872</u>	<u>322,700</u>	<u>331,184</u>	<u>302,390</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Master of Public Health (217160)				
Salaries - Supporting	9,576	0	0	0
Salaries - Professional	0	9,000	9,000	9,000
Employee Benefits	696	0	0	0
Operating Expenses	852	43,971	43,971	18,000
Total - Master of Public Health (217160):	11,124	52,971	52,971	27,000
School of Urban Affairs (217500)				
Operating Expenses	0	238	238	0
Total - School of Urban Affairs (217500):	0	238	238	0
Lambuth Criminal Justice (217801)				
Operating Expenses	0	767	767	0
Total - Lambuth Criminal Justice (217801):	0	767	767	0
Crim R Dupont (217813)				
Travel	0	0	1,000	0
Operating Expenses	21,611	13,582	22,082	5,000
Total - Crim R Dupont (217813):	21,611	13,582	23,082	5,000
Social Work (218000)				
Operating Expenses	4,218	10,395	5,000	3,000
Total - Social Work (218000):	4,218	10,395	5,000	3,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social Work Elena Delavega (218150)				
Salaries - Academic	1,736	0	1,788	0
Salaries - Professional	8,688	0	8,949	0
Employee Benefits	3,627	5,000	15,000	0
Total - Social Work Elena Delavega (218150):	<u>14,051</u>	<u>5,000</u>	<u>25,737</u>	<u>0</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	0	133	133	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>133</u>	<u>133</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	2,542	2,542	0
Total - International Business (220104):	<u>0</u>	<u>2,542</u>	<u>2,542</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>
MGMT Wendy Bedwell (224105)				
Operating Expenses	0	1,620	1,620	0
Total - MGMT Wendy Bedwell (224105):	<u>0</u>	<u>1,620</u>	<u>1,620</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Business Information and Technology (226000)				
Operating Expenses	0	466	466	0
Total - Business Information and Technology (226000):	<u>0</u>	<u>466</u>	<u>466</u>	<u>0</u>
BIT L Brooks (226100)				
Operating Expenses	0	10,432	10,432	0
Total - BIT L Brooks (226100):	<u>0</u>	<u>10,432</u>	<u>10,432</u>	<u>0</u>
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	27,073	27,073	0
Total - BIT Jasbir Dhaliwal (226102):	<u>0</u>	<u>27,073</u>	<u>27,073</u>	<u>0</u>
FCBE Academic Administration (227000)				
Operating Expenses	0	1,268	168	0
Total - FCBE Academic Administration (227000):	<u>0</u>	<u>1,268</u>	<u>168</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	196	2,904	2,904	12,200
Total - School Hospitality and Resort Mgmt (227600):	<u>196</u>	<u>2,904</u>	<u>2,904</u>	<u>12,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	0	75	75	0
Total - Kemmons Wilson Culinary Arts (227630):	<u>0</u>	<u>75</u>	<u>75</u>	<u>0</u>
College of Education (230000)				
Travel	0	0	5,000	0
Operating Expenses	0	47,571	42,412	0
Total - College of Education (230000):	<u>0</u>	<u>47,571</u>	<u>47,412</u>	<u>0</u>
Leadership (231000)				
Operating Expenses	0	2,468	2,468	0
Total - Leadership (231000):	<u>0</u>	<u>2,468</u>	<u>2,468</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Operating Expenses	0	187	187	0
Total - Counsel Education Psych Research (232000):	<u>0</u>	<u>187</u>	<u>187</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	43,653	0	45,519	0
Employee Benefits	15,191	17,000	17,000	0
Operating Expenses	140	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>58,984</u>	<u>17,000</u>	<u>62,519</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CRER Lavonnie Perry-Claybon (232116)				
Operating Expenses	0	3	3	0
Total - CRER Lavonnie Perry-Claybon (232116):	0	3	3	0
Center Rehab Employment Research (233000)				
Salaries - Professional	5,200	1,700	1,700	1,700
Employee Benefits	56	0	0	0
Travel	14	0	16	0
Operating Expenses	461	20,090	20,074	100
Total - Center Rehab Employment Research (233000):	5,731	21,790	21,790	1,800
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	396	396	0
Total - Instruction Curriculum Leadership (234000):	0	396	396	0
ICL D Giannangelo (234102)				
Operating Expenses	0	1,581	1,581	0
Total - ICL D Giannangelo (234102):	0	1,581	1,581	0
ICL Alfred Hall (234138)				
Salaries - Administrative	6,868	0	3,815	0
Salaries - Academic	12,289	0	12,658	0
Salaries - Professional	4,752	0	4,895	0
Employee Benefits	8,320	10,000	10,000	0
Total - ICL Alfred Hall (234138):	32,229	10,000	31,368	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Health Sciences (235000)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	500	0	0	0
Salaries - Students	313	0	0	0
Employee Benefits	214	0	0	0
Travel	1,327	0	1,000	0
Operating Expenses	4,812	26,518	35,218	7,400
Total - College of Health Sciences (235000):	<u>7,666</u>	<u>26,518</u>	<u>36,218</u>	<u>7,400</u>
HSS R Bloomer (235111)				
Operating Expenses	97	500	500	500
Total - HSS R Bloomer (235111):	<u>97</u>	<u>500</u>	<u>500</u>	<u>500</u>
Center Higher Education (236000)				
Operating Expenses	0	10,024	10,024	0
Total - Center Higher Education (236000):	<u>0</u>	<u>10,024</u>	<u>10,024</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	1,967	1,967	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>1,967</u>	<u>1,967</u>	<u>0</u>
College of Engineering (240000)				
Operating Expenses	0	793	793	0
Total - College of Engineering (240000):	<u>0</u>	<u>793</u>	<u>793</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	0	123	123	0
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>123</u>	<u>123</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Salaries - Academic	-204	0	0	0
Employee Benefits	-74	0	0	0
Total - Mech Eng J Hochstein (245104):	<u>-278</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	386	386	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>386</u>	<u>386</u>	<u>0</u>
Communication and Film (252000)				
Operating Expenses	0	555	555	0
Total - Communication and Film (252000):	<u>0</u>	<u>555</u>	<u>555</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	0	6,600	6,600	0
Salaries - Students	0	0	300	0
Employee Benefits	870	500	500	0
Travel	5,295	6,550	8,385	0
Operating Expenses	32,218	87,464	124,164	28,800
Total - School of Music (254000):	<u>40,883</u>	<u>101,114</u>	<u>139,949</u>	<u>28,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Band (254100)				
Salaries - Academic	835	0	6,700	0
Salaries - Supporting	4,833	5,000	5,000	0
Employee Benefits	650	3,000	3,000	0
Travel	6,726	1,400	1,950	0
Operating Expenses	64,114	148,593	141,343	47,000
Total - Band (254100):	<u>77,158</u>	<u>157,993</u>	<u>157,993</u>	<u>47,000</u>
Choral Activities (254500)				
Travel	246	375	375	0
Operating Expenses	4,323	3,988	5,888	3,800
Total - Choral Activities (254500):	<u>4,569</u>	<u>4,363</u>	<u>6,263</u>	<u>3,800</u>
Architecture (256000)				
Operating Expenses	0	2,008	2,008	0
Total - Architecture (256000):	<u>0</u>	<u>2,008</u>	<u>2,008</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	0	5,400	5,400	0
Total - School of Law (260000):	<u>0</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	315,449	297,932	342,108	250,784
Salaries - Supporting	316,753	324,989	325,650	330,638
Salaries - Professional	43,174	60,110	76,990	50,946
Employee Benefits	216,567	221,500	282,742	245,000
Travel	0	0	2,000	0
Operating Expenses	75,218	161,511	125,561	91,942
Total - School of Comm Sci and Disorders (274000):	<u>967,161</u>	<u>1,066,042</u>	<u>1,155,051</u>	<u>969,310</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School of Public Health (276000)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	1,392	0	0	0
Operating Expenses	0	2,126	12,926	0
Total - School of Public Health (276000):	<u>5,392</u>	<u>2,126</u>	<u>12,926</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	0	0	0	66,224
Operating Expenses	325	93,270	93,270	3,044
Total - Bureau Business Economic Research (278000):	<u>325</u>	<u>93,540</u>	<u>93,540</u>	<u>69,538</u>
Student Academic Success (280000)				
Operating Expenses	0	14	14	0
Total - Student Academic Success (280000):	<u>0</u>	<u>14</u>	<u>14</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	2,343	2,915	3,747	2,000
Total - Center for Information Assurance (280010):	<u>2,343</u>	<u>2,915</u>	<u>3,747</u>	<u>2,000</u>
Student Success (280100)				
Operating Expenses	0	72,826	17,083	0
Total - Student Success (280100):	<u>0</u>	<u>72,826</u>	<u>17,083</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	0	1,600	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>0</u>	<u>1,600</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	998	6,400	6,400	10,500
Total - Graduate Programs (280300):	<u>998</u>	<u>6,400</u>	<u>6,400</u>	<u>10,500</u>
Lambuth (280800)				
Operating Expenses	0	373	2,773	0
Total - Lambuth (280800):	<u>0</u>	<u>373</u>	<u>2,773</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	112	9,421	10,821	0
Total - ITS Service Desk (315000):	<u>112</u>	<u>9,421</u>	<u>10,821</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	252	17,123	29,356	0
Total - Technology Access Fee (340000):	<u>252</u>	<u>17,123</u>	<u>29,356</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
VP Student Affairs (400000)				
Operating Expenses	0	7,179	7,179	3,500
Total - VP Student Affairs (400000):	<u>0</u>	<u>7,179</u>	<u>7,179</u>	<u>3,500</u>
Peer Power Institute (411101)				
Employee Benefits	48,578	0	0	0
Operating Expenses	5,009	5,882	5,882	0
Total - Peer Power Institute (411101):	<u>53,587</u>	<u>5,882</u>	<u>5,882</u>	<u>0</u>
Testing Services (411200)				
Salaries - Supporting	37,492	38,607	38,984	38,651
Salaries - Professional	10,741	18,100	17,461	18,100
Employee Benefits	19,810	22,000	22,000	22,000
Travel	0	3,700	0	0
Operating Expenses	1,281	33,415	1,477	10,249
Total - Testing Services (411200):	<u>69,324</u>	<u>115,822</u>	<u>79,922</u>	<u>89,000</u>
Conference and Event Services (502000)				
Salaries - Supporting	2,316	44,739	42,282	35,568
Salaries - Students	549	6,300	6,300	6,300
Salaries - Professional	314,793	387,943	366,534	398,249
Employee Benefits	115,191	153,600	191,400	180,000
Travel	3,341	14,000	14,000	14,000
Operating Expenses	317,134	530,285	588,999	529,665
Department Revenues	-34,837	-100,000	-175,000	-100,000
Total - Conference and Event Services (502000):	<u>718,487</u>	<u>1,036,867</u>	<u>1,034,515</u>	<u>1,063,782</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Police Services (503000)				
Salaries - Professional	58,756	61,119	61,574	61,422
Employee Benefits	20,447	30,000	35,000	35,000
Travel	0	0	600	0
Total - Police Services (503000):	79,203	91,119	97,174	96,422
Hotel Conference Center (512000)				
Operating Expenses	1,498	190,000	190,000	190,000
Department Revenues	223,001	0	0	0
Total - Hotel Conference Center (512000):	224,499	190,000	190,000	190,000
HR Programs (520120)				
Operating Expenses	140	1,944	1,944	0
Total - HR Programs (520120):	140	1,944	1,944	0
Auxiliary Services and Operations (540000)				
Operating Expenses	100,000	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	100,000	90,000	90,000	90,000
Procurement and Contract Services (542000)				
Operating Expenses	0	106	106	0
Total - Procurement and Contract Services (542000):	0	106	106	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	389,532	443,200	419,600	442,300
Employee Benefits	125,221	165,200	172,100	172,600
Operating Expenses	0	315,400	308,800	274,100
Department Revenues	280,311	0	0	0
Total - General Accounting (800000):	795,064	923,800	900,500	889,000
Benefits (810000)				
Salaries - Administrative	176	0	0	0
Salaries - Academic	10,365	0	0	0
Salaries - Supporting	5,411	0	0	0
Salaries - Professional	46,893	0	0	0
Employee Benefits	-76,754	6,000	6,000	6,000
Department Revenues	13,738	0	0	0
Total - Benefits (810000):	-171	6,000	6,000	6,000
Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Salaries - Professional	0	0	0	107,000
Employee Benefits	0	0	0	34,600
Operating Expenses	0	30,200	25,800	30,200
Total - Budget (820000):	0	30,200	25,800	173,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Community Service (300):				
Salaries - Administrative	7,044	770	4,585	770
Salaries - Academic	581,806	509,793	655,382	493,556
Salaries - Supporting	468,920	514,211	543,453	497,081
Salaries - Students	862	6,300	10,800	6,300
Salaries - Professional	1,400,091	1,386,573	1,626,291	1,214,361
Employee Benefits	792,770	955,437	1,163,071	1,094,700
Travel	24,658	48,403	56,040	31,378
Operating Expenses	1,339,918	3,385,796	3,285,968	1,453,083
Department Revenues	474,188	-100,000	-175,000	-100,000
Total	5,090,257	6,707,283	7,170,590	4,691,229

Total - Public Service (30):

Salaries - Administrative	7,044	770	4,585	770
Salaries - Academic	581,806	509,793	655,382	493,556
Salaries - Supporting	468,920	514,211	543,453	497,081
Salaries - Students	862	6,300	10,800	6,300
Salaries - Professional	1,400,091	1,386,573	1,626,291	1,214,361
Employee Benefits	792,770	955,437	1,163,071	1,094,700
Travel	24,658	48,403	56,040	31,378
Operating Expense	1,339,918	3,385,796	3,285,968	1,453,083
Department Revenues	474,188	-100,000	-175,000	-100,000
Total	5,090,257	6,707,283	7,170,590	4,691,229

Academic Support (35)
Libraries (350)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Assoc Dean Engineering (240100)				
Travel	40	0	0	0
Total - Assoc Dean Engineering (240100):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art (251000)				
Operating Expenses	0	4	4	0
Total - Art (251000):	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
Law Library (261000)				
Salaries - Academic	163,183	168,078	169,338	168,918
Salaries - Supporting	153,958	167,006	135,801	167,193
Salaries - Students	17,552	7,100	18,600	7,100
Salaries - Professional	267,048	317,246	319,627	318,833
Employee Benefits	222,534	255,000	255,000	255,000
Travel	4,642	26,200	28,200	26,200
Operating Expenses	53,148	52,348	38,848	41,394
Capital Outlay	173,960	168,412	168,412	168,412
Total - Law Library (261000):	<u>1,056,025</u>	<u>1,161,390</u>	<u>1,133,826</u>	<u>1,153,050</u>
University Libraries (271000)				
Salaries - Administrative	118,633	218,094	163,317	218,403
Salaries - Academic	233,561	396,290	372,560	249,526
Salaries - Supporting	319,062	265,638	269,074	258,801
Salaries - Students	12,712	73,500	44,700	73,500
Salaries - Professional	416,685	608,680	545,093	615,984
Employee Benefits	391,907	528,600	516,640	450,000
Travel	13,291	70,000	70,000	50,000
Operating Expenses	3,802,752	3,754,699	4,163,396	3,346,422
Capital Outlay	269,534	444,346	151,646	345,300
Total - University Libraries (271000):	<u>5,578,137</u>	<u>6,359,847</u>	<u>6,296,426</u>	<u>5,607,936</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Libraries Branches (271002)				
Salaries - Academic	61,800	63,654	64,131	63,972
Salaries - Supporting	47,736	62,908	63,380	62,980
Salaries - Students	8,111	9,000	9,000	4,000
Employee Benefits	46,671	58,000	58,000	58,000
Operating Expenses	6,690	7,705	7,705	6,500
Capital Outlay	9,861	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	180,869	211,267	212,216	205,452
Libraries Collection Management (271100)				
Salaries - Academic	119,520	123,106	124,030	174,947
Salaries - Supporting	273,868	300,745	265,107	299,608
Salaries - Students	8,508	0	11,520	0
Employee Benefits	182,225	200,000	200,000	200,000
Total - Libraries Collection Management (271100):	584,121	623,851	600,657	674,555
Libraries Information Systems (271200)				
Salaries - Academic	183,463	173,895	176,780	282,007
Salaries - Supporting	0	975	975	975
Salaries - Students	2,550	0	0	0
Salaries - Professional	8,183	0	0	0
Employee Benefits	71,232	66,000	66,000	66,000
Total - Libraries Information Systems (271200):	265,428	240,870	243,755	348,982

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	127,680	135,819	136,838	136,498
Salaries - Supporting	102,499	130,048	131,022	130,198
Employee Benefits	98,279	125,000	130,000	130,000
Total - Lib Preservation and Spcl Collectn (271300):	328,458	390,867	397,860	396,696
Libraries Research Instruct Srvs (271400)				
Salaries - Academic	360,513	390,637	393,155	390,533
Salaries - Supporting	230,038	263,979	237,969	264,211
Salaries - Students	4,206	0	5,760	0
Salaries - Professional	8,024	0	9,310	0
Employee Benefits	255,562	270,000	291,960	270,000
Total - Libraries Research Instruct Srvs (271400):	858,343	924,616	938,154	924,744
Libraries Branches (271500)				
Salaries - Academic	59,760	61,553	62,015	61,861
Salaries - Supporting	135,888	139,967	141,013	140,127
Salaries - Students	6,355	0	5,760	0
Employee Benefits	98,870	104,000	140,000	140,000
Total - Libraries Branches (271500):	300,873	305,520	348,788	341,988
Libraries Cataloging (271600)				
Salaries - Academic	100,673	95,625	124,720	124,084
Salaries - Supporting	165,728	170,784	172,063	170,980
Employee Benefits	121,048	151,000	151,000	151,000
Total - Libraries Cataloging (271600):	387,449	417,409	447,783	446,064

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Libraries Circulation (271700)				
Salaries - Supporting	341,582	375,424	349,284	374,346
Salaries - Students	2,619	0	5,760	0
Employee Benefits	173,046	190,000	190,000	190,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	517,247	565,502	545,122	564,424
General Accounting (800000)				
Salaries - Professional	191,206	215,500	202,000	215,000
Employee Benefits	94,902	78,900	82,800	83,100
Operating Expenses	0	164,800	161,000	141,200
Department Revenues	137,058	0	0	0
Total - General Accounting (800000):	423,166	459,200	445,800	439,300
Benefits (810000)				
Salaries - Administrative	2,910	0	0	0
Salaries - Academic	17,937	0	0	0
Salaries - Supporting	67,200	0	0	0
Salaries - Professional	14,786	0	0	0
Employee Benefits	-171,095	100,000	100,000	100,000
Department Revenues	7,310	0	0	0
Total - Benefits (810000):	-60,952	100,000	100,000	100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Libraries (350):				
Salaries - Administrative	121,543	218,094	163,317	218,403
Salaries - Academic	1,428,090	1,608,657	1,623,567	1,652,346
Salaries - Supporting	1,837,559	1,877,474	1,765,688	1,869,419
Salaries - Students	62,613	89,600	101,100	84,600
Salaries - Professional	905,932	1,141,426	1,076,030	1,149,817
Employee Benefits	1,585,181	2,126,500	2,181,400	2,093,100
Travel	17,973	96,200	98,200	76,200
Operating Expenses	3,862,590	3,979,634	4,371,031	3,535,594
Capital Outlay	453,355	622,758	330,058	523,712
Department Revenues	144,368	0	0	0
Total	10,419,204	11,760,343	11,710,391	11,203,191
Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Supporting	47,007	57,979	70,237	46,819
Salaries - Students	0	0	4,634	0
Salaries - Professional	65,130	66,796	67,225	57,482
Employee Benefits	43,716	51,000	51,000	50,000
Travel	0	1,000	0	1,000
Operating Expenses	16,319	73,933	40,199	45,000
Total - Chucalissa (217110):	172,172	250,708	233,295	200,301
Art Museum (250100)				
Salaries - Academic	-1,881	0	0	0
Salaries - Supporting	65,088	74,302	66,042	70,888
Salaries - Students	15,128	12,110	13,410	2,668
Salaries - Professional	157,178	164,697	159,467	159,232
Employee Benefits	72,813	85,400	90,400	90,400
Travel	4,131	750	2,940	750
Operating Expenses	59,407	88,915	95,815	23,902
Department Revenues	-52,000	-51,868	-51,868	0
Total - Art Museum (250100):	319,864	374,306	376,206	347,840

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	6,847	0	0	0
Employee Benefits	2,061	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	4,920	0	0	0
Total - General Accounting (800000):	13,828	15,000	15,000	15,000
Benefits (810000)				
Salaries - Academic	25	0	0	0
Salaries - Supporting	700	0	0	0
Salaries - Professional	7,803	0	0	0
Employee Benefits	-18,503	0	0	0
Department Revenues	1,929	0	0	0
Total - Benefits (810000):	-8,046	0	0	0
Total - Museums and Galleries (355):				
Salaries - Academic	-1,856	0	0	0
Salaries - Supporting	112,795	132,281	136,279	117,707
Salaries - Students	15,128	12,110	18,044	2,668
Salaries - Professional	236,958	231,493	226,692	216,714
Employee Benefits	100,087	136,400	141,400	140,400
Travel	4,131	1,750	2,940	1,750
Operating Expenses	75,726	177,848	151,014	83,902
Department Revenues	-45,151	-51,868	-51,868	0
Total	497,818	640,014	624,501	563,141
Educational Media Services (360)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Assoc Dean Education (237000)				
Salaries - Professional	2,609	0	11,050	0
Employee Benefits	28	500	6,250	500
Operating Expenses	252	72	231	72
Total - Assoc Dean Education (237000):	2,889	572	17,531	572
General Accounting (800000)				
Salaries - Professional	8,444	0	0	0
Employee Benefits	2,542	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	5,973	0	0	0
Total - General Accounting (800000):	16,959	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	5	0	0	0
Department Revenues	79	0	0	0
Total - Benefits (810000):	84	0	0	0
Total - Educational Media Services (360):				
Salaries - Professional	11,053	0	11,050	0
Employee Benefits	2,575	500	6,250	500
Operating Expenses	252	18,572	18,731	18,572
Department Revenues	6,052	0	0	0
Total	19,932	19,072	36,031	19,072
Academic Computing Support (365)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CIO Information Technology Services (300000)				
Salaries - Administrative	417,869	512,374	486,216	514,935
Salaries - Supporting	39,701	0	0	0
Salaries - Professional	8,940	55,449	45,213	55,449
Employee Benefits	158,850	190,000	200,000	200,000
Travel	0	9,458	9,458	14,258
Operating Expenses	1,719	256,060	51,888	21,642
Total - CIO Information Technology Services (300000):	627,079	1,023,341	792,775	806,284
Assistant CIO ITS (310000)				
Salaries - Professional	0	10,484	0	0
Operating Expenses	33,665	31,447	14,922	31,197
Total - Assistant CIO ITS (310000):	33,665	41,931	14,922	31,197
ITS Desktop Support (311000)				
Salaries - Supporting	2,098,692	2,142,245	1,864,649	1,884,245
Salaries - Students	0	43,000	28,600	8,000
Salaries - Professional	266,324	293,236	240,976	246,438
Employee Benefits	825,445	853,000	816,000	843,000
Travel	1,458	300	400	300
Operating Expenses	33,903	114,086	114,690	58,748
Capital Outlay	12,876	5,450	5,450	0
Total - ITS Desktop Support (311000):	3,238,698	3,451,317	3,070,765	3,040,731

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	66,407	68,399	68,912	68,741
Salaries - Professional	27,751	1,455	1,455	1,455
Employee Benefits	35,568	117,000	57,000	50,000
Operating Expenses	6,018	15,596	9,596	70,635
Total - ITS Support Teaching and Learning (313000):	135,744	202,450	136,963	190,831
ITS Service Desk (315000)				
Salaries - Supporting	125,306	59,118	87,762	59,414
Salaries - Students	0	200,000	100,000	200,000
Salaries - Professional	181,526	264,857	250,804	265,919
Employee Benefits	91,661	129,500	129,500	129,500
Operating Expenses	32,007	97,710	32,822	11,731
Capital Outlay	0	0	68,513	0
Total - ITS Service Desk (315000):	430,500	751,185	669,401	666,564
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	105	130,472	28,106	65,000
Salaries - Professional	691,572	599,387	528,163	518,046
Employee Benefits	238,935	255,000	250,000	250,000
Operating Expenses	379,466	458,108	381,827	503,901
Capital Outlay	84,105	0	16,682	0
Department Revenues	-616	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,393,567	1,440,967	1,202,778	1,334,947

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Desktop Application Services (320010)				
Salaries - Supporting	0	0	106,077	182,416
Salaries - Professional	0	0	103,913	146,156
Employee Benefits	0	0	80,000	80,000
Operating Expenses	0	0	365	0
Total - Desktop Application Services (320010):	0	0	290,355	408,572
Business Integration Services (330000)				
Salaries - Supporting	77,694	80,025	80,625	80,425
Salaries - Professional	389,441	402,806	471,250	491,625
Employee Benefits	176,168	193,000	237,000	220,000
Travel	0	0	5,200	0
Operating Expenses	4,272	17,707	12,507	13,790
Total - Business Integration Services (330000):	647,575	693,538	806,582	805,840
Associate CIO ITS (350000)				
Salaries - Supporting	0	0	0	2,000
Salaries - Students	0	13,600	13,600	1,200
Salaries - Professional	180,333	210,728	212,309	222,182
Employee Benefits	66,442	80,000	90,000	90,000
Travel	0	74,400	9,900	74,400
Operating Expenses	632,602	599,386	407,672	741,635
Capital Outlay	0	0	194,914	0
Total - Associate CIO ITS (350000):	879,377	978,114	928,395	1,131,417

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Data Services Administration (350100)				
Salaries - Supporting	343,891	380,259	393,462	362,060
Salaries - Professional	242,707	286,173	220,418	200,746
Employee Benefits	227,765	235,000	241,180	235,000
Travel	0	0	5,550	0
Operating Expenses	3,943	18,666	14,016	13,790
Total - Data Services Administration (350100):	818,306	920,098	874,626	811,596
Web and Mobile Services (360000)				
Salaries - Supporting	2,000	4,100	4,100	100
Salaries - Students	0	8,000	0	12,000
Salaries - Professional	618,177	742,291	706,137	745,306
Employee Benefits	220,950	265,000	265,000	265,000
Travel	0	0	5,400	0
Operating Expenses	15,145	13,816	25,216	13,816
Total - Web and Mobile Services (360000):	856,272	1,033,207	1,005,853	1,036,222
Research Computing (370000)				
Salaries - Supporting	26,441	0	52,452	69,590
Salaries - Professional	27,083	66,950	135,980	157,735
Employee Benefits	18,626	25,000	75,000	85,000
Operating Expenses	0	16,870	1,870	16,870
Total - Research Computing (370000):	72,150	108,820	265,302	329,195

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	325,721	348,602	334,630	350,346
Salaries - Professional	178,052	205,694	227,947	206,003
Employee Benefits	177,827	233,000	233,000	233,000
Travel	0	0	1,007	0
Operating Expenses	560,512	510,103	459,096	2,280
Total - IT Security and Identity Mgmt (380000):	1,242,112	1,297,399	1,255,680	791,629
General Accounting (800000)				
Salaries - Professional	-6,455,008	-7,129,704	-6,793,756	-7,117,532
Employee Benefits	-1,943,041	-2,575,500	-2,673,680	-2,680,500
Operating Expenses	0	-4,816,569	-4,722,388	-4,226,323
Department Revenues	-4,506,206	0	0	0
Total - General Accounting (800000):	-12,904,255	-14,521,773	-14,189,824	-14,024,355
University Technology and ERP (800200)				
Operating Expenses	2,697,830	2,579,408	2,875,428	2,639,330
Total - University Technology and ERP (800200):	2,697,830	2,579,408	2,875,428	2,639,330
Benefits (810000)				
Salaries - Administrative	4,100	0	0	0
Salaries - Academic	495	0	0	0
Salaries - Supporting	31	0	0	0
Salaries - Professional	114,651	0	0	0
Employee Benefits	-295,195	0	0	0
Department Revenues	7,301	0	0	0
Total - Benefits (810000):	-168,617	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Academic Computing Support (365):				
Salaries - Administrative	421,969	512,374	486,216	514,935
Salaries - Academic	495	0	0	0
Salaries - Supporting	3,105,989	3,213,220	3,020,775	3,124,337
Salaries - Students	0	264,600	142,200	221,200
Salaries - Professional	-3,528,451	-3,990,194	-3,649,191	-3,860,472
Employee Benefits	1	0	0	0
Travel	1,458	84,158	36,915	88,958
Operating Expenses	4,401,082	-87,606	-320,473	-86,958
Capital Outlay	96,981	5,450	285,559	0
Department Revenues	-4,499,521	-2,000	-2,000	-2,000
Total	3	2	1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	2,125	1,061	1,061	1,061
Salaries - Students	0	1,674	1,674	1,674
Salaries - Professional	0	0	37,818	0
Employee Benefits	154	22,900	22,900	22,900
Travel	0	1,761	1,761	1,761
Operating Expenses	1,282	50,039	31,130	18,099
Total - Biology (203000):	3,561	77,435	96,344	45,495
Reading Center (234105)				
Operating Expenses	0	721	721	0
Total - Reading Center (234105):	0	721	721	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Educational Initiatives (237400)				
Salaries - Administrative	120,912	158,354	154,794	158,543
Salaries - Academic	180	0	0	0
Salaries - Supporting	4,148	12,000	12,000	0
Salaries - Students	5,590	5,000	5,000	0
Salaries - Professional	78,983	277,436	207,367	278,012
Employee Benefits	67,105	138,200	148,200	138,200
Travel	11,307	3,000	3,000	0
Operating Expenses	162,705	757,679	826,652	267,565
Capital Outlay	0	0	13,500	0
Department Revenues	-72,500	-76,000	-76,000	0
Total - Educational Initiatives (237400):	378,430	1,275,669	1,294,513	842,320
Elementary School Campus (237500)				
Salaries - Academic	1,539,500	1,652,273	1,629,535	1,660,637
Salaries - Supporting	270,191	168,744	255,537	227,226
Salaries - Students	12,160	10,000	22,000	10,000
Salaries - Professional	206,900	292,953	325,321	372,548
Employee Benefits	666,139	712,000	765,000	730,000
Travel	40,266	21,000	18,000	20,000
Operating Expenses	119,396	305,016	258,693	162,789
Capital Outlay	6,995	0	0	0
Department Revenues	346,000	396,000	396,000	396,000
Total - Elementary School Campus (237500):	3,207,547	3,557,986	3,670,086	3,579,200
Middle School Campus (237600)				
Salaries - Academic	941,607	1,167,555	1,194,187	1,202,395
Salaries - Supporting	112,393	119,760	107,676	104,397
Salaries - Students	3,306	5,000	10,000	0
Salaries - Professional	301,153	333,013	333,364	342,823
Employee Benefits	449,292	562,692	569,692	555,000
Travel	12,504	15,000	38,125	20,000
Operating Expenses	222,318	280,978	230,954	187,085
Capital Outlay	19,246	0	0	0
Department Revenues	477,000	527,000	527,000	307,400
Total - Middle School Campus (237600):	2,538,819	3,010,998	3,010,998	2,719,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
High School Campus (237700)				
Salaries - Academic	0	358,162	338,830	619,640
Salaries - Supporting	0	76,000	59,935	79,300
Salaries - Students	0	3,000	4,500	10,000
Salaries - Professional	0	202,438	204,570	390,175
Employee Benefits	0	211,054	211,054	384,500
Travel	0	25,000	4,565	20,000
Operating Expenses	0	94,846	147,046	148,085
Department Revenues	0	0	0	219,600
Total - High School Campus (237700):	0	970,500	970,500	1,871,300
Lipman ELRC (238000)				
Salaries - Academic	303,759	465,551	471,511	464,815
Salaries - Supporting	230,729	188,099	288,099	55,000
Salaries - Students	157,698	94,827	94,827	72,000
Salaries - Professional	123,580	193,033	141,083	261,843
Employee Benefits	180,664	234,500	234,500	234,500
Travel	442	8,000	8,000	8,000
Operating Expenses	81,077	308,042	256,191	129,410
Total - Lipman ELRC (238000):	1,077,949	1,492,052	1,494,211	1,225,568
Communication and Film (252000)				
Operating Expenses	105	0	0	0
Total - Communication and Film (252000):	105	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
School of Music (254000)				
Operating Expenses	4,058	54,574	50,674	11,000
Total - School of Music (254000):	<u>4,058</u>	<u>54,574</u>	<u>50,674</u>	<u>11,000</u>
Commercial Music (254600)				
Operating Expenses	163	1,523	1,523	1,500
Total - Commercial Music (254600):	<u>163</u>	<u>1,523</u>	<u>1,523</u>	<u>1,500</u>
CIO Information Technology Services (300000)				
Department Revenues	0	-100,000	-100,000	-100,000
Total - CIO Information Technology Services (300000):	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
ITS Support of Univ Campus Schools (310010)				
Salaries - Supporting	0	75,920	67,000	76,300
Employee Benefits	0	25,000	30,000	30,000
Operating Expenses	0	24,080	24,080	24,080
Total - ITS Support of Univ Campus Schools (310010):	<u>0</u>	<u>125,000</u>	<u>121,080</u>	<u>130,380</u>
General Accounting (800000)				
Salaries - Professional	27,752	0	0	0
Employee Benefits	8,354	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	19,838	0	0	0
Total - General Accounting (800000):	<u>55,944</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Administrative	1,358	0	0	0
Salaries - Academic	25,676	0	0	0
Salaries - Supporting	2,407	0	0	0
Salaries - Professional	2,733	0	0	0
Employee Benefits	-55,560	0	0	0
Department Revenues	10,150	0	0	0
Total - Benefits (810000):	<u>-13,236</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Ancillary Support (370):				
Salaries - Administrative	122,270	158,354	154,794	158,543
Salaries - Academic	2,810,722	3,643,541	3,634,063	3,947,487
Salaries - Supporting	621,993	641,584	791,308	543,284
Salaries - Students	178,754	119,501	138,001	93,674
Salaries - Professional	741,101	1,298,873	1,249,523	1,645,401
Employee Benefits	1,316,148	1,906,346	1,981,346	2,095,100
Travel	64,519	73,761	73,451	69,761
Operating Expenses	591,104	1,938,298	1,888,464	1,010,413
Capital Outlay	26,241	0	13,500	0
Department Revenues	780,488	747,000	747,000	823,000
Total	<u>7,253,340</u>	<u>10,527,258</u>	<u>10,671,450</u>	<u>10,386,663</u>
Academic Administration (380)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Provost Office (200000)				
Operating Expenses	0	0	17,500	0
Total - Provost Office (200000):	<u>0</u>	<u>0</u>	<u>17,500</u>	<u>0</u>
Internships (200010)				
Salaries - Professional	43,132	44,426	44,759	44,648
Employee Benefits	15,010	22,000	22,000	22,000
Travel	2,021	1,000	1,000	1,000
Operating Expenses	0	7,860	7,860	2,000
Total - Internships (200010):	<u>60,163</u>	<u>75,286</u>	<u>75,619</u>	<u>69,648</u>
Office of International Affairs (200030)				
Salaries - Administrative	0	226,600	199,974	227,733
Salaries - Academic	29,167	25,834	25,834	0
Salaries - Professional	26,054	48,410	77,610	63,000
Employee Benefits	19,332	100,000	130,000	120,000
Operating Expenses	0	5,000	5,833	2,000
Total - Office of International Affairs (200030):	<u>74,553</u>	<u>405,844</u>	<u>439,251</u>	<u>412,733</u>
Faculty Administrative Services (200105)				
Operating Expenses	1,443	2,070	2,070	0
Total - Faculty Administrative Services (200105):	<u>1,443</u>	<u>2,070</u>	<u>2,070</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Arts and Sciences (201000)				
Salaries - Administrative	687,557	708,694	848,050	712,237
Salaries - Academic	0	0	0	8,000
Salaries - Supporting	67,671	84,976	77,360	86,430
Salaries - Students	15,217	20,600	12,515	600
Salaries - Professional	490,968	536,222	535,411	537,497
Employee Benefits	431,777	510,000	555,000	540,000
Travel	1,185	7,655	7,045	7,655
Operating Expenses	40,507	14,036	39,646	15,605
Department Revenues	-802	0	0	0
Total - College of Arts and Sciences (201000):	<u>1,734,080</u>	<u>1,882,183</u>	<u>2,075,027</u>	<u>1,908,024</u>
Academic Computer Adm CAS (201010)				
Salaries - Supporting	1,598	675	675	0
Salaries - Professional	54,278	31,005	57,190	31,680
Employee Benefits	25,824	10,172	21,553	1,000
Operating Expenses	0	1,185	0	0
Total - Academic Computer Adm CAS (201010):	<u>81,700</u>	<u>43,037</u>	<u>79,418</u>	<u>32,680</u>
College of Business Economics (220000)				
Salaries - Administrative	575,128	633,994	376,584	789,575
Salaries - Supporting	110,229	96,916	99,115	97,398
Salaries - Professional	196,381	315,650	429,811	272,560
Employee Benefits	288,647	373,000	273,000	373,000
Travel	947	5,898	5,898	5,100
Operating Expenses	70,572	117,670	77,765	61,715
Total - College of Business Economics (220000):	<u>1,241,904</u>	<u>1,543,128</u>	<u>1,262,173</u>	<u>1,599,348</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
FCBE Student Professional Deve (220105)				
Salaries - Professional	82,235	134,185	135,238	134,853
Employee Benefits	33,646	55,000	55,000	55,000
Operating Expenses	1,002	6,452	6,452	2,284
Total - FCBE Student Professional Deve (220105):	<u>116,883</u>	<u>195,637</u>	<u>196,690</u>	<u>192,137</u>
FCBE Academic Administration (227000)				
Salaries - Professional	50,083	86,590	87,000	86,863
Employee Benefits	16,907	23,000	23,000	23,000
Operating Expenses	30,823	147,706	147,706	49,193
Total - FCBE Academic Administration (227000):	<u>97,813</u>	<u>257,296</u>	<u>257,706</u>	<u>159,056</u>
FCBE Academic Program (227500)				
Operating Expenses	2,268	14,715	14,715	6,000
Total - FCBE Academic Program (227500):	<u>2,268</u>	<u>14,715</u>	<u>14,715</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	1,294	1,000	3,100	1,000
Operating Expenses	14,013	9,639	9,139	9,000
Total - Undergraduate Student Services (227700):	<u>15,307</u>	<u>10,639</u>	<u>12,239</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Professional	76,880	79,187	79,781	79,583
Employee Benefits	26,754	44,500	44,500	44,500
Travel	0	1,000	30	0
Operating Expenses	3,634	29,678	24,648	5,790
Total - FCBE Masters Programs (227800):	<u>107,268</u>	<u>154,365</u>	<u>148,959</u>	<u>129,873</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	23,819	32,397	29,397	32,434
Salaries - Students	4,102	5,300	5,300	500
Salaries - Professional	207,759	238,199	240,587	239,391
Employee Benefits	84,647	110,000	110,000	110,000
Operating Expenses	17,662	12,197	11,597	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	<u>337,989</u>	<u>398,093</u>	<u>396,881</u>	<u>394,197</u>
College of Education (230000)				
Salaries - Administrative	528,442	568,553	470,519	571,390
Salaries - Academic	19,500	0	68,733	87,000
Salaries - Supporting	71,543	61,117	80,495	50,569
Salaries - Professional	341,137	365,573	348,921	299,992
Employee Benefits	376,172	397,000	454,000	350,000
Travel	4,993	7,974	15,974	7,974
Operating Expenses	105,757	92,780	328,280	4,509
Total - College of Education (230000):	<u>1,447,544</u>	<u>1,492,997</u>	<u>1,766,922</u>	<u>1,371,434</u>
College of Health Sciences (235000)				
Salaries - Administrative	194,806	251,664	254,299	252,919
Salaries - Academic	21,505	740	-8,860	740
Salaries - Supporting	81,440	82,615	83,233	82,887
Salaries - Professional	333,049	394,804	387,593	353,088
Employee Benefits	221,122	240,000	290,000	300,000
Travel	0	5,000	6,000	0
Operating Expenses	19,805	18,733	166,751	0
Total - College of Health Sciences (235000):	<u>871,727</u>	<u>993,556</u>	<u>1,179,016</u>	<u>989,634</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Engineering (240000)				
Salaries - Administrative	289,147	147,910	178,336	310,000
Salaries - Academic	21,927	0	0	0
Salaries - Supporting	47,651	16,266	16,214	0
Salaries - Students	13,632	10,000	35,000	10,000
Salaries - Professional	379,224	414,488	434,185	311,664
Employee Benefits	262,038	270,186	277,953	260,000
Travel	25,054	15,000	90,000	5,000
Operating Expenses	49,232	21,920	150,949	19,358
Total - College of Engineering (240000):	1,087,905	895,770	1,182,637	916,022
Assoc Dean Engineering (240100)				
Salaries - Administrative	227,018	233,829	247,583	234,998
Salaries - Academic	18,000	0	18,000	0
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	109,985	154,757	141,849	154,728
Employee Benefits	123,332	135,000	150,000	135,000
Travel	4,569	2,000	12,000	2,000
Operating Expenses	8,778	6,718	8,718	1,087
Total - Assoc Dean Engineering (240100):	491,682	533,804	578,150	529,313
Civil Engineering (242000)				
Salaries - Academic	5,000	0	0	0
Total - Civil Engineering (242000):	5,000	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Communication Fine Arts (250000)				
Salaries - Administrative	332,010	273,955	211,081	342,699
Salaries - Academic	2,325	0	250	0
Salaries - Supporting	104,747	109,302	112,214	109,588
Salaries - Students	0	0	4,150	0
Salaries - Professional	243,660	253,343	249,033	245,487
Employee Benefits	261,781	265,000	265,000	265,000
Travel	1,787	5,300	10,542	5,300
Operating Expenses	19,917	10,570	48,835	6,000
Total - College of Communication Fine Arts (250000):	966,227	917,470	901,105	974,074
Theatre Dance (255000)				
Salaries - Supporting	0	0	4,100	0
Total - Theatre Dance (255000):	0	0	4,100	0
School of Law (260000)				
Salaries - Administrative	601,955	690,625	621,968	693,125
Salaries - Supporting	0	0	46,000	0
Salaries - Students	650	0	0	0
Salaries - Professional	237,262	290,674	293,456	292,128
Employee Benefits	291,800	345,000	345,000	345,000
Travel	4,387	5,105	12,408	3,000
Operating Expenses	22,090	37,927	35,024	2,113
Total - School of Law (260000):	1,158,144	1,369,331	1,353,856	1,335,366

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Loewenberg College of Nursing (265000)				
Salaries - Administrative	363,985	582,169	570,568	569,663
Salaries - Academic	0	4,706	4,706	1,501
Salaries - Supporting	82,661	92,895	93,592	93,359
Salaries - Professional	188,309	279,585	165,061	62,109
Employee Benefits	194,758	340,000	340,000	340,000
Travel	14,525	5,412	59,991	15,178
Operating Expenses	29,497	7,816	55,657	15,849
Capital Outlay	0	455	455	0
Total - Loewenberg College of Nursing (265000):	873,735	1,313,038	1,290,030	1,097,659
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	126,000	129,780	130,754	130,429
Salaries - Supporting	48,894	50,361	50,739	50,613
Salaries - Professional	63,176	65,071	65,559	65,396
Employee Benefits	82,848	90,000	95,000	95,000
Total - School of Comm Sci and Disorders (274000):	320,918	335,212	342,052	341,438
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	330,775	340,286	343,438	341,987
Salaries - Academic	64,199	104,424	59,338	104,716
Salaries - Supporting	32,025	0	44	0
Salaries - Students	8,444	1,978	11,978	1,978
Salaries - Professional	299,255	377,861	353,971	379,447
Employee Benefits	251,872	338,800	287,100	292,100
Travel	1,280	3,000	0	3,000
Operating Expenses	23,170	5,917	19,876	3,862
Capital Outlay	108,735	0	0	0
Total - College of Prof & Liberal Studies (275000):	1,119,755	1,172,266	1,075,745	1,127,090

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Regents Online Degree Program (275300)				
Salaries - Academic	908	63,496	2,500	12,000
Employee Benefits	316	72,700	2,700	2,700
Operating Expenses	1,797	11,964	9,482	0
Total - Regents Online Degree Program (275300):	<u>3,021</u>	<u>148,160</u>	<u>14,682</u>	<u>14,700</u>
School of Public Health (276000)				
Salaries - Administrative	328,561	625,512	561,069	606,386
Salaries - Academic	0	60,945	30,945	2,545
Salaries - Supporting	37,819	55,273	145,491	50,273
Salaries - Professional	176,235	191,207	206,979	257,139
Employee Benefits	187,132	280,000	280,000	280,000
Travel	2,149	2,425	17,425	2,425
Operating Expenses	17,149	53,583	106,291	53,406
Capital Outlay	0	0	27,000	0
Total - School of Public Health (276000):	<u>749,045</u>	<u>1,268,945</u>	<u>1,375,200</u>	<u>1,252,174</u>
Student Academic Success (280000)				
Salaries - Administrative	272,391	311,737	282,902	313,296
Salaries - Students	3,685	3,150	2,132	0
Salaries - Professional	154,419	135,928	131,130	127,324
Employee Benefits	139,483	222,275	168,771	165,500
Travel	0	5,000	11,258	2,378
Operating Expenses	78,121	93,763	327,006	47,076
Total - Student Academic Success (280000):	<u>648,099</u>	<u>771,853</u>	<u>923,199</u>	<u>655,574</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
UoM Global (280002)				
Salaries - Academic	50,000	51,500	51,887	51,758
Salaries - Supporting	32,174	20,227	35,237	0
Salaries - Professional	561,822	586,267	549,914	546,497
Employee Benefits	217,501	220,000	240,000	240,000
Travel	10,374	15,000	45,300	0
Operating Expenses	329,761	291,854	225,468	300,000
Total - UoM Global (280002):	1,201,632	1,184,848	1,147,806	1,138,255
Inst Effectiveness Accreditation (280020)				
Operating Expenses	0	1,568	1,568	0
Total - Inst Effectiveness Accreditation (280020):	0	1,568	1,568	0
Student Success (280100)				
Salaries - Administrative	66,522	123,600	124,527	124,218
Salaries - Academic	0	5,500	0	21,217
Salaries - Supporting	32,474	19,394	43,700	600
Salaries - Students	4,318	480	480	0
Salaries - Professional	82,681	92,160	101,861	74,531
Employee Benefits	52,533	77,000	90,000	90,000
Travel	2,435	14,389	8,284	10,489
Operating Expenses	361,098	392,142	372,884	20,520
Total - Student Success (280100):	602,061	724,665	741,736	341,575

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Graduate Programs (280300)				
Salaries - Administrative	194,596	200,000	210,447	201,000
Salaries - Academic	6,884	0	3,441	0
Salaries - Supporting	309	0	0	0
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	315,893	314,479	336,617	238,154
Employee Benefits	204,038	225,000	240,000	180,000
Travel	79,644	6,430	6,430	0
Operating Expenses	100,189	65,794	53,406	12,620
Department Revenues	-84,000	0	0	0
Total - Graduate Programs (280300):	817,553	814,703	853,341	634,774
Lambuth (280800)				
Salaries - Administrative	188,218	193,847	195,296	194,813
Salaries - Academic	600	0	0	0
Salaries - Supporting	80,233	92,060	96,399	77,329
Salaries - Students	5,243	6,000	6,000	6,000
Salaries - Professional	163,112	177,001	178,258	177,839
Employee Benefits	160,950	167,000	177,000	167,000
Travel	3,025	5,000	5,000	1,000
Operating Expenses	79,780	92,777	122,777	66,800
Total - Lambuth (280800):	681,161	733,685	780,730	690,781
Innovation in Teaching and Learning (286000)				
Salaries - Academic	4,000	4,000	18,238	4,000
Salaries - Supporting	2,161	10,400	10,742	2,400
Salaries - Students	8,963	3,200	3,200	3,200
Salaries - Professional	224,392	279,075	255,197	280,086
Employee Benefits	77,551	183,800	183,800	110,000
Travel	10,082	13,400	33,400	13,400
Operating Expenses	13,412	73,927	37,497	1,016
Total - Innovation in Teaching and Learning (286000):	340,561	567,802	542,074	414,102

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	317,094	367,000	346,800	366,300
Employee Benefits	95,449	133,000	138,900	139,300
Operating Expenses	0	255,100	249,400	219,600
Department Revenues	226,413	0	0	0
Total - General Accounting (800000):	638,956	755,100	735,100	725,200
Benefits (810000)				
Salaries - Administrative	37,440	0	0	0
Salaries - Academic	4,699	0	0	0
Salaries - Supporting	9,113	0	0	0
Salaries - Professional	102,912	0	0	0
Employee Benefits	-468,356	0	0	0
Department Revenues	17,143	0	0	0
Total - Benefits (810000):	-297,049	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	322,000
Salaries - Academic	0	0	0	253,000
Salaries - Supporting	0	0	0	294,000
Salaries - Professional	0	0	0	552,000
Employee Benefits	0	0	0	496,100
Operating Expenses	0	3,100	2,900	3,100
Total - Budget (820000):	0	3,100	2,900	1,920,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Academic Administration (380):				
Salaries - Administrative	5,344,551	6,305,255	5,889,895	7,000,968
Salaries - Academic	248,714	384,145	338,012	609,477
Salaries - Supporting	866,561	952,774	1,152,647	1,155,780
Salaries - Students	64,254	55,208	83,755	26,778
Salaries - Professional	5,521,387	6,428,147	6,408,771	6,448,984
Employee Benefits	3,674,864	4,821,033	4,830,877	5,112,800
Travel	169,751	126,988	351,085	85,899
Operating Expenses	1,441,477	1,906,161	2,687,700	942,375
Capital Outlay	108,735	455	27,455	0
Department Revenues	158,754	0	0	0
Total	17,599,048	20,980,166	21,770,197	21,383,061
Academic Personnel Development (385)				
Provost Office (200000)				
Operating Expenses	0	0	260,000	0
Total - Provost Office (200000):	0	0	260,000	0
College of Education (230000)				
Operating Expenses	0	360	2,691	0
Total - College of Education (230000):	0	360	2,691	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	1,050	0	0	0
Employee Benefits	316	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	735	0	0	0
Total - General Accounting (800000):	2,101	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Professional	1,050	0	0	0
Employee Benefits	316	0	0	0
Operating Expenses	0	2,660	264,991	2,300
Department Revenues	735	0	0	0
Total	2,101	2,660	264,991	2,300
Course and Curriculum Development (390)				
Inst Effectiveness Accreditation (280020)				
Salaries - Administrative	101,061	104,093	104,873	104,613
Salaries - Supporting	45,603	3,914	3,914	0
Salaries - Students	0	0	0	2,500
Salaries - Professional	11,053	58,695	57,194	59,266
Employee Benefits	62,066	60,000	69,848	65,000
Travel	1,583	6,875	6,875	4,375
Operating Expenses	28,186	59,036	43,632	45,247
Total - Inst Effectiveness Accreditation (280020):	249,552	292,613	286,336	281,001

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	5,386	0	0	0
Employee Benefits	1,621	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	3,770	0	0	0
Total - General Accounting (800000):	10,777	11,800	11,800	11,800
Benefits (810000)				
Salaries - Administrative	1,455	0	0	0
Salaries - Professional	1,200	0	0	0
Employee Benefits	-6,305	0	0	0
Department Revenues	191	0	0	0
Total - Benefits (810000):	-3,459	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	102,516	104,093	104,873	104,613
Salaries - Supporting	45,603	3,914	3,914	0
Salaries - Students	0	0	0	2,500
Salaries - Professional	17,639	58,695	57,194	59,266
Employee Benefits	57,382	60,000	69,848	65,000
Travel	1,583	6,875	6,875	4,375
Operating Expenses	28,186	70,836	55,432	57,047
Department Revenues	3,961	0	0	0
Total	256,870	304,413	298,136	292,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Academic Support (35):				
Salaries - Administrative	6,112,849	7,298,170	6,799,095	7,997,462
Salaries - Academic	4,486,165	5,636,343	5,595,642	6,209,310
Salaries - Supporting	6,590,500	6,821,247	6,870,611	6,810,527
Salaries - Students	320,749	541,019	483,100	431,420
Salaries - Professional	3,906,669	5,168,440	5,380,069	5,659,710
Employee Benefits	6,736,554	9,050,779	9,211,121	9,506,900
Travel	259,415	389,732	569,466	326,943
Operating Expense	10,400,417	8,006,403	9,116,890	5,563,245
Capital Outlay	685,312	628,663	656,572	523,712
Department Revenues	-3,450,314	693,132	693,132	821,000
Total	36,048,316	44,233,928	45,375,698	43,850,229
Student Services (40)				
Student Services Administration (400)				
Educational Initiatives (237400)				
Travel	0	0	20,400	0
Total - Educational Initiatives (237400):	0	0	20,400	0
EI Sally Parish (237410)				
Salaries - Administrative	3,721	0	4,744	0
Salaries - Professional	5,157	0	6,633	0
Employee Benefits	3,089	6,000	6,000	0
Total - EI Sally Parish (237410):	11,967	6,000	17,377	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Admissions Operations (268100)				
Operating Expenses	0	0	20,000	0
Total - Admissions Operations (268100):	0	0	20,000	0
Veterans Affairs (268230)				
Salaries - Professional	43,185	50,898	51,284	51,738
Employee Benefits	15,028	25,000	30,000	30,000
Travel	603	400	400	400
Operating Expenses	2,702	24,037	24,037	5,500
Total - Veterans Affairs (268230):	61,518	100,335	105,721	87,638
International Programs (280400)				
Salaries - Academic	1,000	25,000	0	0
Salaries - Supporting	41,234	75,713	95,997	38,584
Salaries - Students	31,591	7,980	30,980	0
Salaries - Professional	212,089	232,240	193,409	203,272
Employee Benefits	95,592	133,720	135,110	97,000
Travel	557	2,400	16,200	0
Operating Expenses	50,864	12,450	50,690	21,323
Total - International Programs (280400):	432,927	489,503	522,386	360,179
VP Student Affairs (400000)				
Travel	0	300	300	300
Operating Expenses	1,903	300	300	300
Total - VP Student Affairs (400000):	1,903	600	600	600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of First Generation (410000)				
Operating Expenses	0	11,436	0	0
Total - Office of First Generation (410000):	<u>0</u>	<u>11,436</u>	<u>0</u>	<u>0</u>
Disability Resources for Students (413000)				
Salaries - Academic	3,036	2,640	2,244	0
Salaries - Supporting	11,563	25,605	17,325	25,000
Salaries - Students	63,972	44,661	76,072	14,080
Salaries - Professional	383,181	404,327	383,052	394,410
Employee Benefits	160,274	192,683	184,722	132,000
Travel	2,221	6,370	7,670	500
Operating Expenses	74,063	57,566	130,938	57,292
Total - Disability Resources for Students (413000):	<u>698,310</u>	<u>733,852</u>	<u>802,023</u>	<u>623,282</u>
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	163,335	160,878	162,081	161,680
Salaries - Supporting	27	0	22	0
Salaries - Students	14,166	12,000	12,000	8,000
Salaries - Professional	175,090	187,380	179,893	184,586
Employee Benefits	126,667	190,392	129,990	125,600
Travel	3,419	600	8,261	600
Operating Expenses	25,266	25,071	186,754	5,293
Department Revenues	0	94,803	0	0
Total - Student Wellness & Dean of Students (420000):	<u>507,970</u>	<u>671,124</u>	<u>679,001</u>	<u>485,759</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Accountability (421000)				
Salaries - Supporting	51,419	41,974	42,264	39,418
Salaries - Professional	153,146	207,284	207,352	207,991
Employee Benefits	76,703	94,000	110,000	110,000
Travel	1,195	0	600	0
Operating Expenses	11,940	7,515	8,615	10,125
Total - Student Accountability (421000):	294,403	350,773	368,831	367,534
Multicultural Affairs (423000)				
Salaries - Supporting	35,971	37,050	37,328	37,093
Salaries - Students	4,583	968	1,968	968
Salaries - Professional	206,374	214,967	201,777	219,953
Employee Benefits	112,493	107,908	121,846	93,000
Travel	2,272	500	3,100	500
Operating Expenses	18,237	14,009	14,009	14,009
Total - Multicultural Affairs (423000):	379,930	375,402	380,028	365,523
Student Leadership (425000)				
Operating Expenses	2,985	0	0	0
Total - Student Leadership (425000):	2,985	0	0	0
Greek Affairs (425010)				
Travel	2,096	0	0	0
Operating Expenses	63,140	66,450	66,450	0
Department Revenues	-90,000	-66,015	-66,015	0
Total - Greek Affairs (425010):	-24,764	435	435	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Police Services (503000)				
Salaries - Professional	2,052	0	0	0
Employee Benefits	714	1,000	5,000	0
Operating Expenses	0	2,190	2,190	0
Total - Police Services (503000):	<u>2,766</u>	<u>3,190</u>	<u>7,190</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	42,587	0	0	0
Employee Benefits	59,329	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	30,402	0	0	0
Total - General Accounting (800000):	<u>132,318</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)				
Salaries - Administrative	1,752	0	0	0
Salaries - Academic	284	0	0	0
Salaries - Supporting	1,500	0	0	0
Salaries - Professional	22,099	0	0	0
Employee Benefits	-214,187	100,000	100,000	100,000
Department Revenues	6,724	0	0	0
Total - Benefits (810000):	<u>-181,828</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)				
Salaries - Administrative	0	0	0	68,000
Salaries - Supporting	0	0	0	100,000
Salaries - Professional	0	0	0	1,054,000
Employee Benefits	0	0	0	427,800
Operating Expenses	0	23,700	23,300	23,700
Total - Budget (820000):	<u>0</u>	<u>23,700</u>	<u>23,300</u>	<u>1,673,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Allocated Revenue and Waivers (840000)				
Operating Expenses	88,133	40,000	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	<u>88,133</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total - Student Services Administration (400):				
Salaries - Administrative	168,808	176,378	182,325	245,180
Salaries - Academic	4,320	30,640	5,244	3,000
Salaries - Supporting	141,714	271,842	284,436	331,595
Salaries - Students	114,312	65,609	121,020	23,048
Salaries - Professional	1,244,960	1,407,096	1,333,400	2,425,950
Employee Benefits	435,702	630,703	602,668	895,400
Travel	12,363	10,570	56,931	2,300
Operating Expenses	339,233	378,024	660,583	270,842
Department Revenues	-52,874	28,788	-66,015	0
Total	<u>2,408,538</u>	<u>2,999,650</u>	<u>3,180,592</u>	<u>4,197,315</u>
Student Admissions and Records (405)				
School of Law (260000)				
Salaries - Academic	0	840	240	840
Salaries - Supporting	41,411	41,115	41,423	41,162
Salaries - Professional	138,201	143,379	145,054	144,095
Employee Benefits	71,476	76,000	85,000	85,000
Travel	2,247	4,000	4,000	4,000
Operating Expenses	14,494	14,856	21,856	11,303
Total - School of Law (260000):	<u>267,829</u>	<u>280,190</u>	<u>297,573</u>	<u>286,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Loewenberg College of Nursing (265000)				
Salaries - Professional	0	0	424	0
Employee Benefits	0	0	8,636	5,000
Travel	0	0	5,000	0
Operating Expenses	0	50,000	36,467	0
Total - Loewenberg College of Nursing (265000):	0	50,000	50,527	5,000
Enrollment Services (268000)				
Salaries - Administrative	0	1,228	1,228	1,183
Salaries - Supporting	6,392	0	0	0
Salaries - Students	0	1,100	100	2,700
Salaries - Professional	112,827	187,196	147,423	137,539
Employee Benefits	41,281	93,900	93,900	90,000
Travel	5,998	4,800	1,050	10,100
Operating Expenses	97,362	133,402	268,402	11,268
Department Revenues	0	21,955	11,205	0
Total - Enrollment Services (268000):	263,860	443,581	523,308	252,790
Lambuth Enrollment Services (268001)				
Salaries - Supporting	36,879	37,985	39,618	40,200
Salaries - Professional	34,477	42,230	44,394	45,211
Employee Benefits	24,832	30,000	33,000	30,000
Travel	100	1,200	600	1,200
Operating Expenses	1,921	3,000	2,300	3,000
Total - Lambuth Enrollment Services (268001):	98,209	114,415	119,912	119,611

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Admissions Communications (268010)				
Salaries - Supporting	28	0	100	0
Salaries - Students	88,170	175,000	160,000	185,000
Salaries - Professional	59,457	61,800	48,432	63,800
Employee Benefits	21,639	31,100	31,100	31,100
Travel	8,399	2,500	400	2,500
Operating Expenses	218,616	121,249	141,249	121,349
Total - Admissions Communications (268010):	396,309	391,649	381,281	403,749
Admissions Operations (268100)				
Salaries - Administrative	112,800	116,184	117,056	116,765
Salaries - Supporting	221,678	221,933	233,787	221,527
Salaries - Students	19,362	21,640	21,640	21,640
Salaries - Professional	466,537	586,696	621,901	521,372
Employee Benefits	316,727	350,000	380,000	380,000
Travel	7,760	8,404	10,404	8,404
Operating Expenses	1,000,776	1,083,696	1,081,604	749,086
Capital Outlay	0	0	7,740	0
Total - Admissions Operations (268100):	2,145,640	2,388,553	2,474,132	2,018,794
Lambuth Recruitment (268101)				
Salaries - Students	3,041	4,500	5,300	4,500
Salaries - Professional	80,402	95,280	95,994	95,756
Employee Benefits	31,892	37,000	40,000	37,000
Travel	1,211	3,000	2,200	3,000
Operating Expenses	16,510	20,000	20,700	20,000
Total - Lambuth Recruitment (268101):	133,056	159,780	164,194	160,256

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Graduate Admissions (268105)				
Salaries - Administrative	0	106,583	105,875	114,570
Salaries - Supporting	24,038	8,000	27,000	0
Salaries - Students	22,156	7,861	18,361	7,861
Salaries - Professional	265,955	201,896	233,352	195,110
Employee Benefits	94,540	115,000	125,000	130,000
Travel	0	2,500	6,300	0
Operating Expenses	4,525	24,355	5,153	25,166
Total - Graduate Admissions (268105):	411,214	466,195	521,041	472,707
Admissions Recruitment Orientation (268120)				
Salaries - Students	1,320	0	0	0
Salaries - Professional	567,437	691,102	618,898	641,930
Employee Benefits	190,336	220,000	230,000	230,000
Travel	24,959	42,000	63,500	27,000
Operating Expenses	142,138	137,962	118,662	139,512
Department Revenues	24,131	0	0	0
Total - Admissions Recruitment Orientation (268120):	950,321	1,091,064	1,031,060	1,038,442
Information Center (268130)				
Salaries - Professional	-378	0	0	0
Employee Benefits	-137	0	0	0
Total - Information Center (268130):	-515	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
International Student Services (268140)				
Salaries - Supporting	15,456	65,000	32,000	0
Salaries - Professional	165,664	236,106	278,055	207,435
Employee Benefits	56,571	90,000	90,000	90,000
Travel	8,445	0	0	0
Operating Expenses	762	1,826	3,013	9,770
Total - International Student Services (268140):	246,898	392,932	403,068	307,205
Registrar Office (268200)				
Salaries - Administrative	115,706	119,177	120,071	119,773
Salaries - Supporting	291,463	167,333	205,716	143,285
Salaries - Students	9,814	14,788	13,463	14,788
Salaries - Professional	741,102	903,801	865,577	914,582
Employee Benefits	435,604	459,000	480,000	480,000
Travel	12,216	11,436	14,436	9,111
Operating Expenses	57,104	88,929	59,507	106,316
Capital Outlay	5,690	0	0	0
Total - Registrar Office (268200):	1,668,699	1,764,464	1,758,770	1,787,855
Answer Center (268210)				
Operating Expenses	378	350	350	0
Total - Answer Center (268210):	378	350	350	0
Financial Aid Scholarships (268320)				
Travel	4,007	0	4,200	0
Operating Expenses	14,008	19,021	14,821	11,021
Total - Financial Aid Scholarships (268320):	18,015	19,021	19,021	11,021

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Graduate Programs (280300)				
Operating Expenses	656,940	0	0	0
Total - Graduate Programs (280300):	<u>656,940</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lambuth (280800)				
Employee Benefits	0	500	500	500
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
International Affairs Initiatives (500108)				
Operating Expenses	0	900,000	900,000	200,000
Total - International Affairs Initiatives (500108):	<u>0</u>	<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
General Accounting (800000)				
Salaries - Professional	106,033	86,000	86,000	86,000
Employee Benefits	31,917	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	93,210	0	0	0
Total - General Accounting (800000):	<u>231,160</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	3,300	0	0	0
Salaries - Supporting	28,400	0	0	0
Salaries - Professional	45,009	0	0	0
Employee Benefits	-103,365	0	0	0
Department Revenues	9,887	0	0	0
Total - Benefits (810000):	<u>-16,769</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Admissions and Records (405):				
Salaries - Administrative	231,806	343,172	344,230	352,291
Salaries - Academic	0	840	240	840
Salaries - Supporting	665,745	541,366	579,644	446,174
Salaries - Students	143,863	224,889	218,864	236,489
Salaries - Professional	2,782,723	3,235,486	3,185,504	3,052,830
Employee Benefits	1,213,313	1,532,700	1,627,336	1,618,800
Travel	75,342	79,840	112,090	65,315
Operating Expenses	2,225,534	2,714,746	2,790,184	1,523,891
Capital Outlay	5,690	0	7,740	0
Department Revenues	127,228	21,955	11,205	0
Total	7,471,244	8,694,994	8,877,037	7,296,630
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	1,844	4,858	4,858	3,973
Total - English (205000):	1,844	5,130	5,130	4,245
Helmsman (253100)				
Salaries - Academic	71,215	52,680	53,075	52,943
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	33,528	41,900	21,900	41,900
Employee Benefits	21,034	41,400	41,400	41,400
Operating Expenses	18,180	45,078	35,320	31,424
Department Revenues	-71,296	-94,400	-63,000	-85,500
Total - Helmsman (253100):	72,661	90,158	92,195	85,667

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Band (254100)				
Travel	116,116	277,000	277,000	277,000
Operating Expenses	23,764	415,704	415,704	0
Total - Band (254100):	<u>139,880</u>	<u>692,704</u>	<u>692,704</u>	<u>277,000</u>
School of Law (260000)				
Travel	7,474	20,975	41,975	20,975
Operating Expenses	13,147	23,065	15,403	3,354
Total - School of Law (260000):	<u>20,621</u>	<u>44,040</u>	<u>57,378</u>	<u>24,329</u>
Law Admissions Records (260300)				
Salaries - Students	1,108	2,000	2,000	0
Employee Benefits	12	3,000	3,000	3,000
Travel	4,894	14,000	22,000	0
Operating Expenses	1,065	4,538	1,538	10,000
Total - Law Admissions Records (260300):	<u>7,079</u>	<u>23,538</u>	<u>28,538</u>	<u>13,000</u>
Lambuth Recruitment (268101)				
Salaries - Supporting	104	0	0	0
Salaries - Students	1,585	700	1,300	0
Employee Benefits	19	400	400	400
Operating Expenses	6,994	4,800	7,800	5,000
Total - Lambuth Recruitment (268101):	<u>8,702</u>	<u>5,900</u>	<u>9,500</u>	<u>5,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	1,165	0	500	0
Salaries - Students	56,777	36,926	36,926	36,926
Salaries - Professional	0	10,900	10,400	10,900
Employee Benefits	631	872	1,072	500
Travel	24,212	5,200	21,800	5,200
Operating Expenses	348,202	330,759	246,359	331,124
Total - Admissions Recruitment Orientation (268120):	430,987	384,657	317,057	384,650
Graduate Programs (280300)				
Salaries - Professional	10,576	15,000	15,000	0
Employee Benefits	11,022	6,600	6,600	500
Travel	0	82,870	82,870	0
Operating Expenses	91	700	1,900	0
Department Revenues	0	-89,300	-89,300	0
Total - Graduate Programs (280300):	21,689	15,870	17,070	500
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	85	0	195	0
Salaries - Students	32,735	23,770	53,985	5,420
Employee Benefits	354	200	200	0
Travel	34,694	97,959	97,686	97,259
Operating Expenses	193,777	725,488	800,651	1,052,416
Department Revenues	566,500	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	828,145	971,117	1,076,417	1,278,795

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Accountability (421000)				
Operating Expenses	0	8,100	8,100	6,500
Total - Student Accountability (421000):	<u>0</u>	<u>8,100</u>	<u>8,100</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	600	0	1,800	0
Salaries - Supporting	23,182	2,200	2,200	700
Salaries - Students	107,853	134,100	171,400	127,100
Salaries - Professional	92,407	144,656	141,899	145,120
Employee Benefits	37,603	61,900	61,900	61,900
Travel	0	1,300	0	1,300
Operating Expenses	137,111	128,969	125,869	130,520
Department Revenues	12,204	-23,500	-35,000	-23,500
Total - University Center (422000):	<u>410,960</u>	<u>449,625</u>	<u>470,068</u>	<u>443,140</u>
Multicultural Affairs (423000)				
Salaries - Supporting	1,000	0	0	0
Employee Benefits	73	0	0	0
Operating Expenses	240,293	266,067	266,067	0
Total - Multicultural Affairs (423000):	<u>241,366</u>	<u>266,067</u>	<u>266,067</u>	<u>0</u>
Student Leadership (425000)				
Salaries - Supporting	31,009	36,192	36,462	36,233
Salaries - Students	25,533	16,636	16,636	636
Salaries - Professional	256,247	269,973	268,538	287,096
Employee Benefits	133,770	138,700	154,700	130,000
Travel	9,288	4,300	14,900	4,300
Operating Expenses	229,285	318,272	292,272	52,060
Total - Student Leadership (425000):	<u>685,132</u>	<u>784,073</u>	<u>783,508</u>	<u>510,325</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SAC (425020)				
Salaries - Supporting	61	0	0	0
Salaries - Students	15,271	15,300	15,300	15,300
Employee Benefits	164	0	0	0
Travel	-3,488	14,000	14,000	14,000
Operating Expenses	889,332	799,360	798,460	418,665
Total - SAC (425020):	901,340	828,660	827,760	447,965
SAC Lambuth (425021)				
Salaries - Supporting	0	4,000	13,100	0
Salaries - Students	5,705	11,800	11,800	0
Salaries - Professional	7,988	8,300	4,800	0
Employee Benefits	7,418	11,400	12,100	0
Travel	2,698	4,537	9,995	0
Operating Expenses	50,619	54,663	42,905	0
Total - SAC Lambuth (425021):	74,428	94,700	94,700	0
Campus Engagement Comm Partnerships (425030)				
Operating Expenses	25,106	55,125	56,025	29,000
Total - Campus Engagement Comm Partnerships (425030):	25,106	55,125	56,025	29,000
Campus Recreation (426000)				
Salaries - Academic	825	0	3,333	0
Salaries - Supporting	114,606	278,590	308,326	247,628
Salaries - Students	228,582	427,000	398,900	263,000
Salaries - Professional	601,975	678,452	711,662	682,821
Employee Benefits	224,777	313,600	313,900	313,600
Travel	3,522	26,300	24,800	26,300
Operating Expenses	156,538	338,853	344,002	319,771
Capital Outlay	0	175,000	175,000	175,000
Department Revenues	700,000	0	0	0
Total - Campus Recreation (426000):	2,030,825	2,237,795	2,279,923	2,028,120

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Lambuth Student Wellness (430000)				
Salaries - Professional	71,801	75,999	61,388	73,183
Employee Benefits	24,799	27,600	25,600	27,600
Total - Lambuth Student Wellness (430000):	96,600	103,599	86,988	100,783
Football (751000)				
Travel	445	0	0	0
Total - Football (751000):	445	0	0	0
General Accounting (800000)				
Salaries - Professional	376,341	442,400	418,800	441,500
Employee Benefits	113,283	161,500	168,400	168,900
Operating Expenses	0	291,000	284,400	249,700
Department Revenues	265,851	0	0	0
Total - General Accounting (800000):	755,475	894,900	871,600	860,100
Benefits (810000)				
Salaries - Academic	2,900	0	0	0
Salaries - Supporting	3,000	0	0	0
Salaries - Professional	13,569	0	0	0
Employee Benefits	-52,802	0	0	0
Department Revenues	21,776	0	0	0
Total - Benefits (810000):	-11,557	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Social and Cultural Development (410):				
Salaries - Academic	75,540	52,680	58,208	52,943
Salaries - Supporting	174,212	324,482	364,283	288,061
Salaries - Students	508,677	710,404	730,419	490,554
Salaries - Professional	1,430,904	1,645,680	1,632,487	1,640,620
Employee Benefits	522,157	767,172	789,272	747,800
Travel	199,855	548,441	607,026	446,334
Operating Expenses	2,335,348	3,815,399	3,747,633	2,643,507
Capital Outlay	0	175,000	175,000	175,000
Department Revenues	1,495,035	-83,500	-63,600	14,700
Total	6,741,728	7,955,758	8,040,728	6,499,519
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	0	0	1,900
Salaries - Academic	2,486	0	0	0
Salaries - Supporting	360,202	421,518	419,543	320,932
Salaries - Students	0	0	0	2,200
Salaries - Professional	415,178	441,415	363,962	461,599
Employee Benefits	283,730	314,100	314,100	300,000
Travel	0	4,500	5,250	500
Operating Expenses	168,500	282,676	331,228	167,057
Capital Outlay	20,700	800	0	0
Department Revenues	0	-170,400	-170,400	0
Total - Health Center (415000):	1,250,796	1,294,609	1,263,683	1,254,188

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	9,038	0	0	0
Employee Benefits	2,720	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	6,398	0	0	0
Total - General Accounting (800000):	18,156	19,800	19,800	19,800
Benefits (810000)				
Salaries - Academic	42	0	0	0
Salaries - Supporting	4,000	0	0	0
Salaries - Professional	7,026	0	0	0
Employee Benefits	-48,964	0	0	0
Department Revenues	1,158	0	0	0
Total - Benefits (810000):	-36,738	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	0	0	0	1,900
Salaries - Academic	2,528	0	0	0
Salaries - Supporting	364,202	421,518	419,543	320,932
Salaries - Students	0	0	0	2,200
Salaries - Professional	431,242	441,415	363,962	461,599
Employee Benefits	237,486	314,100	314,100	300,000
Travel	0	4,500	5,250	500
Operating Expenses	168,500	302,476	351,028	186,857
Capital Outlay	20,700	800	0	0
Department Revenues	7,556	-170,400	-170,400	0
Total	1,232,214	1,314,409	1,283,483	1,273,988
Athletics (420)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Director (700000)				
Salaries - Supporting	0	0	-309,475	0
Salaries - Professional	0	220,400	229,890	220,355
Operating Expenses	0	5,780,146	6,111,629	1,471,532
Total - Athletic Director (700000):	<u>0</u>	<u>6,000,546</u>	<u>6,032,044</u>	<u>1,691,887</u>
Athletic Management Finance (710000)				
Salaries - Administrative	762,250	790,373	1,077	0
Salaries - Students	2,074	0	0	0
Salaries - Professional	329,959	369,428	2,785	1,200
Employee Benefits	379,693	35,200	35,200	35,200
Operating Expenses	29,082	50,000	50,000	84,200
Total - Athletic Management Finance (710000):	<u>1,503,058</u>	<u>1,245,001</u>	<u>89,062</u>	<u>120,600</u>
Athletic Ticket Office (710010)				
Salaries - Supporting	8,166	51,899	15,000	80,200
Salaries - Students	16,823	10,000	10,000	4,310
Salaries - Professional	165,117	222,148	216,117	226,714
Employee Benefits	56,261	61,600	61,600	61,600
Travel	4,764	0	0	0
Operating Expenses	1,700,717	1,075,000	1,075,000	97,562
Total - Athletic Ticket Office (710010):	<u>1,951,848</u>	<u>1,420,647</u>	<u>1,377,717</u>	<u>470,386</u>
Athletic Business Office (711100)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	25,378	7,258	7,258	7,676
Salaries - Students	8,008	10,000	10,000	6,800
Salaries - Professional	251,499	378,711	351,999	393,453
Employee Benefits	99,050	265,000	265,000	265,000
Travel	4,809	10,000	10,000	5,500
Operating Expenses	63,501	60,000	60,000	144,266
Total - Athletic Business Office (711100):	<u>452,245</u>	<u>731,569</u>	<u>704,857</u>	<u>823,295</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
NCAA Tournament (711110)				
Travel	273	0	0	0
Operating Expenses	12,722	0	0	0
Total - NCAA Tournament (711110):	<u>12,995</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Administration (712000)				
Salaries - Administrative	0	0	787,166	791,450
Salaries - Professional	0	105,000	310,399	311,561
Travel	30,558	0	0	20,000
Operating Expenses	3,510,903	100,000	189,000	40,000
Total - Athletic Administration (712000):	<u>3,541,461</u>	<u>205,000</u>	<u>1,286,565</u>	<u>1,163,011</u>
Athletics Nutrition (712001)				
Salaries - Professional	0	65,000	92,327	130,325
Operating Expenses	589	0	0	0
Total - Athletics Nutrition (712001):	<u>589</u>	<u>65,000</u>	<u>92,327</u>	<u>130,325</u>
Student Athlete Development (712002)				
Salaries - Supporting	0	10,000	10,000	0
Salaries - Professional	0	0	162,969	168,865
Travel	4,855	7,500	7,500	0
Operating Expenses	8,860	10,000	10,000	0
Total - Student Athlete Development (712002):	<u>13,715</u>	<u>27,500</u>	<u>190,469</u>	<u>168,865</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
UMADE (712003)				
Travel	0	10,000	10,000	0
Operating Expenses	1,302	5,000	21,500	0
Total - UMADE (712003):	<u>1,302</u>	<u>15,000</u>	<u>31,500</u>	<u>0</u>
Athletic Mental Health (712004)				
Salaries - Professional	0	0	112,604	130,000
Total - Athletic Mental Health (712004):	<u>0</u>	<u>0</u>	<u>112,604</u>	<u>130,000</u>
Athletic Video Operations (712010)				
Salaries - Supporting	20	85,000	100,112	108,043
Salaries - Students	32,811	0	0	0
Salaries - Professional	38,262	52,600	36,642	76,545
Employee Benefits	13,476	13,800	13,800	13,800
Travel	0	0	0	20,000
Operating Expenses	480,340	625,000	625,000	0
Capital Outlay	16,688	0	0	0
Total - Athletic Video Operations (712010):	<u>581,597</u>	<u>776,400</u>	<u>775,554</u>	<u>218,388</u>
Athletic Equipment Operations (712020)				
Salaries - Supporting	113,779	106,453	102,195	107,275
Salaries - Professional	68,645	68,184	68,687	68,519
Employee Benefits	51,905	30,600	30,600	30,600
Travel	2,384	0	0	1,500
Operating Expenses	-2,066	25,000	25,000	25,000
Total - Athletic Equipment Operations (712020):	<u>234,647</u>	<u>230,237</u>	<u>226,482</u>	<u>232,894</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Trainer (712030)				
Salaries - Supporting	151,192	0	0	0
Salaries - Students	0	0	0	36,594
Salaries - Professional	498,637	900,426	741,884	607,320
Employee Benefits	169,010	86,400	86,400	86,400
Travel	3,292	0	0	8,000
Operating Expenses	984,021	925,000	1,025,000	650,000
Total - Athletic Trainer (712030):	1,806,152	1,911,826	1,853,284	1,388,314
Athletic Facilities Management (712040)				
Salaries - Supporting	20,390	0	0	0
Salaries - Students	4,864	20,000	20,000	0
Salaries - Professional	121,236	238,147	196,118	230,388
Employee Benefits	46,190	20,400	20,400	20,400
Travel	885	0	0	4,500
Operating Expenses	135,728	90,000	130,000	29,500
Capital Outlay	30,585	0	0	0
Total - Athletic Facilities Management (712040):	359,878	368,547	366,518	284,788
Weight Room Operations (712050)				
Salaries - Supporting	33,561	25,000	25,000	6,000
Salaries - Professional	707,601	907,200	210,612	168,025
Employee Benefits	246,884	85,900	85,900	85,900
Travel	1,414	0	0	8,000
Operating Expenses	28,290	15,000	15,000	26,000
Total - Weight Room Operations (712050):	1,017,750	1,033,100	336,512	293,925

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic External Affairs (720000)				
Salaries - Administrative	0	1,100	1,100	1,100
Salaries - Supporting	180	12,000	12,000	46,850
Salaries - Students	11,937	10,000	10,000	1,115
Salaries - Professional	475,327	654,896	480,216	531,776
Employee Benefits	156,379	120,700	120,700	120,700
Travel	26,583	0	0	15,000
Operating Expenses	835,147	300,000	300,000	250,000
Total - Athletic External Affairs (720000):	1,505,553	1,098,696	924,016	966,541
Athletic Fund Raising (720020)				
Salaries - Professional	0	600	600	600
Employee Benefits	0	51,300	51,300	51,300
Operating Expenses	567	0	0	0
Total - Athletic Fund Raising (720020):	567	51,900	51,900	51,900
Athletics and Compliance (730000)				
Salaries - Administrative	0	500	500	500
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	0	0	3,632
Salaries - Professional	0	600	600	7,225
Employee Benefits	0	26,500	26,500	26,500
Operating Expenses	1,202	0	0	0
Total - Athletics and Compliance (730000):	1,202	29,100	29,100	39,357

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Compliance (730010)				
Salaries - Students	0	0	0	1,500
Salaries - Professional	126,304	285,950	257,701	339,995
Employee Benefits	39,644	31,600	31,600	31,600
Travel	4,896	0	0	8,500
Operating Expenses	75,187	45,000	45,000	35,000
Total - Athletic Compliance (730010):	246,031	362,550	334,301	416,595
Athletic Information Technology (740000)				
Operating Expenses	3,961	0	0	0
Total - Athletic Information Technology (740000):	3,961	0	0	0
Athletics Media (740010)				
Salaries - Supporting	68,868	65,714	45,329	45,000
Salaries - Students	4,364	10,000	10,000	0
Salaries - Professional	307,693	484,948	374,580	405,400
Employee Benefits	121,978	109,300	109,300	109,300
Travel	1,703	10,000	10,000	7,000
Operating Expenses	55,856	45,000	45,000	135,000
Total - Athletics Media (740010):	560,462	724,962	594,209	701,700
Athletic Digital Media (740012)				
Operating Expenses	0	0	0	10,000
Total - Athletic Digital Media (740012):	0	0	0	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Marketing (740020)				
Salaries - Supporting	0	-7,900	0	18,525
Salaries - Students	1,179	10,000	10,000	15,294
Salaries - Professional	118,300	125,866	156,221	216,105
Employee Benefits	38,172	60,800	60,800	60,800
Travel	1,653	0	0	0
Operating Expenses	204,714	175,000	180,000	250,000
Total - Athletic Marketing (740020):	<u>364,018</u>	<u>363,766</u>	<u>407,021</u>	<u>560,724</u>
Memphis Madness (740025)				
Operating Expenses	110,458	100,000	100,000	0
Total - Memphis Madness (740025):	<u>110,458</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
Athletics M Club (740030)				
Salaries - Supporting	0	0	0	3,000
Salaries - Professional	0	600	600	600
Employee Benefits	0	8,600	8,600	8,600
Travel	0	0	0	1,000
Operating Expenses	7,971	5,000	5,000	5,000
Total - Athletics M Club (740030):	<u>7,971</u>	<u>14,200</u>	<u>14,200</u>	<u>18,200</u>
Band Travel (740040)				
Travel	3,920	0	0	0
Operating Expenses	3,584	0	0	0
Total - Band Travel (740040):	<u>7,504</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Spirit Activities (740050)				
Salaries - Supporting	38,169	42,900	35,000	42,900
Salaries - Professional	54	0	0	0
Employee Benefits	2,781	2,500	2,500	2,500
Travel	33,697	25,000	25,000	25,000
Operating Expenses	49,187	50,000	50,000	16,000
Total - Spirit Activities (740050):	123,888	120,400	112,500	86,400
Basketball Men (750000)				
Salaries - Supporting	32,600	7,782	7,782	9,782
Salaries - Students	0	0	0	7,000
Salaries - Professional	3,878,365	3,526,055	3,646,732	3,657,692
Employee Benefits	478,311	351,100	351,100	351,100
Travel	1,924,347	1,550,000	1,750,000	310,000
Operating Expenses	836,818	820,000	400,000	300,000
Total - Basketball Men (750000):	7,150,441	6,254,937	6,155,614	4,635,574
Basketball Men Weight Room (750001)				
Travel	2,592	0	0	0
Operating Expenses	15,713	0	0	0
Total - Basketball Men Weight Room (750001):	18,305	0	0	0
Basketball_Men (750010)				
Travel	-23,946	0	0	850,000
Operating Expenses	1,414,195	1,000,000	1,420,000	0
Total - Basketball_Men (750010):	1,390,249	1,000,000	1,420,000	850,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Football (751000)				
Salaries - Supporting	310,065	507	507	25,507
Salaries - Students	6,183	0	0	2,624
Salaries - Professional	5,187,291	5,697,818	5,635,989	5,117,300
Employee Benefits	1,245,910	957,400	957,400	957,400
Travel	1,207,866	1,340,000	1,340,000	500,000
Operating Expenses	1,538,242	1,020,000	1,020,000	500,000
Capital Outlay	51,351	0	0	0
Total - Football (751000):	9,546,908	9,015,725	8,953,896	7,102,831
Football Weight Room (751001)				
Salaries - Supporting	21,011	25,000	25,000	0
Salaries - Professional	0	0	370,000	370,000
Employee Benefits	1,528	0	0	0
Travel	2,640	5,000	5,000	0
Operating Expenses	29,278	25,000	25,000	0
Total - Football Weight Room (751001):	54,457	55,000	425,000	370,000
Football Video Operations (751002)				
Salaries - Students	31,649	80,000	80,000	0
Employee Benefits	340	0	0	0
Operating Expenses	20,055	135,000	155,000	0
Total - Football Video Operations (751002):	52,044	215,000	235,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Football Equipment Operations (751003)				
Salaries - Supporting	320	30,000	30,000	0
Employee Benefits	24	0	0	0
Travel	2,274	0	0	0
Operating Expenses	1,013,391	460,000	440,000	0
Total - Football Equipment Operations (751003):	<u>1,016,009</u>	<u>490,000</u>	<u>470,000</u>	<u>0</u>
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Supporting	871	0	0	0
Salaries - Students	1,128	0	0	0
Employee Benefits	75	0	0	0
Travel	-2,281	0	0	700,000
Operating Expenses	2,132,726	2,200,000	2,200,000	250,000
Total - Football Men (751010):	<u>2,132,519</u>	<u>2,203,014</u>	<u>2,203,014</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Administrative	40,100	0	0	0
Salaries - Professional	318,750	0	0	0
Employee Benefits	124,880	0	0	0
Travel	449,378	0	0	0
Operating Expenses	198,635	150,000	150,000	0
Total - Football Bowl Game (751011):	<u>1,131,743</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Football Ancillary (751012)				
Operating Expenses	0	0	0	250,000
Total - Football Ancillary (751012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	10,205	250	250	250
Salaries - Students	0	0	0	1,000
Salaries - Professional	322,046	554,300	535,688	542,300
Employee Benefits	108,071	79,500	79,500	79,500
Travel	292,150	295,000	295,000	232,500
Operating Expenses	361,887	240,000	240,000	155,000
Total - Baseball (752000):	<u>1,094,359</u>	<u>1,176,050</u>	<u>1,157,438</u>	<u>1,017,550</u>
Golf Men (753000)				
Salaries - Professional	122,032	134,363	135,367	135,032
Employee Benefits	42,258	26,900	26,900	26,900
Travel	62,897	89,000	89,000	55,000
Operating Expenses	62,928	17,500	17,500	18,000
Total - Golf Men (753000):	<u>290,115</u>	<u>267,763</u>	<u>268,767</u>	<u>234,932</u>
Rifle (755000)				
Salaries - Professional	48,960	73,933	73,933	25,600
Employee Benefits	17,028	27,200	27,200	27,200
Travel	31,219	37,500	37,500	27,000
Operating Expenses	37,735	30,000	30,000	35,000
Total - Rifle (755000):	<u>134,942</u>	<u>168,633</u>	<u>168,633</u>	<u>114,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Soccer Men (756000)				
Salaries - Professional	147,271	159,810	160,704	190,975
Employee Benefits	49,789	44,500	44,500	44,500
Travel	123,826	100,000	170,000	127,500
Operating Expenses	134,943	40,000	40,000	50,000
Total - Soccer Men (756000):	455,829	344,310	415,204	412,975
Tennis Men (757000)				
Salaries - Professional	90,659	85,274	85,909	109,697
Employee Benefits	42,653	32,300	32,300	32,300
Travel	109,935	102,500	102,500	77,000
Operating Expenses	78,643	55,000	60,000	35,000
Total - Tennis Men (757000):	321,890	275,074	280,709	253,997
Track Men (758000)				
Salaries - Professional	164,954	158,125	159,303	186,910
Employee Benefits	57,195	34,800	34,800	34,800
Travel	305,835	240,000	239,695	236,200
Operating Expenses	308,565	50,000	50,305	55,000
Total - Track Men (758000):	836,549	482,925	484,103	512,910
Basketball Women (770000)				
Salaries - Supporting	36,000	38,580	28,435	21,550
Salaries - Students	0	0	0	9,446
Salaries - Professional	674,907	628,000	737,763	795,000
Employee Benefits	240,923	191,700	191,700	191,700
Travel	1,017,706	1,100,000	1,100,000	130,000
Operating Expenses	318,226	195,000	195,000	106,900
Total - Basketball Women (770000):	2,287,762	2,153,280	2,252,898	1,254,596

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Basketball Women Weight Room (770001)				
Salaries - Professional	0	0	135,075	210,300
Operating Expenses	3,155	30,000	30,000	0
Total - Basketball Women Weight Room (770001):	<u>3,155</u>	<u>30,000</u>	<u>165,075</u>	<u>210,300</u>
Basketball_Women (770010)				
Salaries - Students	90	0	0	0
Salaries - Professional	0	55,000	55,000	55,000
Employee Benefits	1	0	0	0
Travel	-4,494	0	0	640,000
Operating Expenses	56,573	50,000	75,000	95,000
Total - Basketball_Women (770010):	<u>52,170</u>	<u>105,000</u>	<u>130,000</u>	<u>790,000</u>
Golf Women (771000)				
Salaries - Supporting	200	600	600	600
Salaries - Students	0	0	0	300
Salaries - Professional	115,324	68,286	86,496	115,600
Employee Benefits	39,938	22,800	22,800	22,800
Travel	69,047	71,000	71,000	55,000
Operating Expenses	84,799	27,500	27,500	18,000
Total - Golf Women (771000):	<u>309,308</u>	<u>190,186</u>	<u>208,396</u>	<u>212,300</u>
Soccer Women (772000)				
Salaries - Professional	350,998	373,305	327,032	315,743
Employee Benefits	119,813	69,300	69,300	69,300
Travel	210,485	190,000	190,000	143,100
Operating Expenses	165,666	70,000	70,000	58,000
Total - Soccer Women (772000):	<u>846,962</u>	<u>702,605</u>	<u>656,332</u>	<u>586,143</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Softball (773000)				
Salaries - Professional	194,613	241,025	245,524	261,800
Employee Benefits	67,099	54,000	54,000	54,000
Travel	287,177	256,500	256,500	217,500
Operating Expenses	261,539	100,000	100,000	105,000
Total - Softball (773000):	810,428	651,525	656,024	638,300
Tennis Women (774000)				
Salaries - Supporting	200	28,002	28,002	28,002
Salaries - Students	0	0	0	800
Salaries - Professional	108,189	84,940	85,783	113,504
Employee Benefits	37,455	27,500	27,500	27,500
Travel	121,116	115,000	115,000	59,000
Operating Expenses	90,924	42,500	42,500	33,000
Total - Tennis Women (774000):	357,884	297,942	298,785	261,806
Track Women (775000)				
Salaries - Professional	128,232	133,761	136,921	146,666
Employee Benefits	41,762	28,300	28,300	28,300
Operating Expenses	56	0	0	0
Total - Track Women (775000):	170,050	162,061	165,221	174,966
Volleyball (776000)				
Salaries - Professional	205,727	198,800	198,800	198,800
Employee Benefits	67,374	67,900	67,900	67,900
Travel	172,950	205,000	205,000	154,000
Operating Expenses	153,700	110,000	110,000	55,000
Total - Volleyball (776000):	599,751	581,700	581,700	475,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	16,204	0	0	0
Employee Benefits	4,878	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	18,870	0	0	0
Total - General Accounting (800000):	39,952	35,500	35,500	35,500
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Professional	45,853	0	0	0
Employee Benefits	-117,692	0	0	0
Department Revenues	14,782	0	0	0
Total - Benefits (810000):	-56,757	0	0	0
Budget (820000)				
Operating Expenses	0	0	4,500,000	0
Total - Budget (820000):	0	0	4,500,000	0
Total - Athletics (420):				
Salaries - Administrative	802,650	802,587	800,457	803,664
Salaries - Supporting	871,175	530,545	164,495	552,660
Salaries - Students	121,110	150,000	150,000	90,415
Salaries - Professional	15,329,009	17,253,499	16,815,570	16,782,890
Employee Benefits	4,091,036	3,025,400	3,025,400	3,025,400
Travel	6,488,405	5,759,000	6,028,695	4,637,800
Operating Expenses	17,620,215	16,383,146	21,495,434	5,423,460
Capital Outlay	98,624	0	0	0
Department Revenues	33,652	0	0	0
Total	45,455,876	43,904,177	48,480,051	31,316,289
Counseling and Career Guidance (430)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
FedEx Institute of Technology (110000)				
Operating Expenses	8	50,000	50,000	0
Total - FedEx Institute of Technology (110000):	<u>8</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Provost Office (200000)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	61,255	0	0	0
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	12,000	0	0	0
Employee Benefits	23,771	0	0	0
Operating Expenses	0	0	35,000	0
Total - Provost Office (200000):	<u>100,026</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
College of Arts and Sciences (201000)				
Operating Expenses	556	2,564	2,816	0
Total - College of Arts and Sciences (201000):	<u>556</u>	<u>2,564</u>	<u>2,816</u>	<u>0</u>
Writing Center (201040)				
Salaries - Academic	5,926	0	0	0
Salaries - Supporting	17,295	2,400	1,950	0
Employee Benefits	3,321	20,000	20,000	20,000
Operating Expenses	1,052	1,526	43	0
Total - Writing Center (201040):	<u>27,594</u>	<u>23,926</u>	<u>21,993</u>	<u>20,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Criminal Justice (217800)				
Operating Expenses	0	202	202	0
Total - Criminal Justice (217800):	<u>0</u>	<u>202</u>	<u>202</u>	<u>0</u>
FCBE Student Professional Deve (220105)				
Operating Expenses	12,369	43,608	43,608	15,000
Total - FCBE Student Professional Deve (220105):	<u>12,369</u>	<u>43,608</u>	<u>43,608</u>	<u>15,000</u>
School of Law (260000)				
Salaries - Supporting	36,285	37,373	37,652	37,416
Salaries - Professional	122,889	128,025	129,586	96,679
Employee Benefits	61,617	90,000	93,000	93,000
Travel	1,409	3,500	8,500	1,500
Operating Expenses	8,424	25,352	24,508	9,329
Total - School of Law (260000):	<u>230,624</u>	<u>284,250</u>	<u>293,246</u>	<u>237,924</u>
Student Academic Success (280000)				
Salaries - Academic	0	9,258	0	0
Salaries - Students	0	9,000	0	9,000
Salaries - Professional	166,762	159,242	173,832	144,613
Employee Benefits	143,494	117,242	189,112	148,500
Travel	0	3,059	4,759	0
Operating Expenses	1,184	105,613	10,265	15,000
Total - Student Academic Success (280000):	<u>311,440</u>	<u>403,414</u>	<u>377,968</u>	<u>317,113</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Success (280100)				
Operating Expenses	11,400	12,290	16,290	5,000
Total - Student Success (280100):	<u>11,400</u>	<u>12,290</u>	<u>16,290</u>	<u>5,000</u>
Athletic Academic Services (280200)				
Salaries - Supporting	33,614	34,437	34,698	34,477
Salaries - Students	381	3,200	7,295	3,200
Salaries - Professional	449,973	503,422	540,945	543,000
Employee Benefits	213,450	232,080	249,988	190,000
Travel	5,562	7,500	7,500	7,500
Operating Expenses	15,215	26,516	22,421	14,650
Total - Athletic Academic Services (280200):	<u>718,195</u>	<u>807,155</u>	<u>862,847</u>	<u>792,827</u>
Academic Advising (280210)				
Salaries - Supporting	82,318	87,655	82,881	87,413
Salaries - Students	3,867	5,500	5,500	4,000
Salaries - Professional	609,613	679,244	635,988	674,558
Employee Benefits	253,361	257,454	279,090	270,000
Travel	0	2,500	6,700	5,713
Operating Expenses	26,397	35,384	35,384	18,835
Total - Academic Advising (280210):	<u>975,556</u>	<u>1,067,737</u>	<u>1,045,543</u>	<u>1,060,519</u>
Lambuth Academic Counseling (280211)				
Salaries - Students	0	2,000	1,000	0
Salaries - Professional	23,538	50,555	50,930	50,205
Employee Benefits	8,104	20,400	20,400	20,400
Travel	590	3,000	4,000	1,000
Operating Expenses	1,908	2,400	2,400	1,000
Total - Lambuth Academic Counseling (280211):	<u>34,140</u>	<u>78,355</u>	<u>78,730</u>	<u>72,605</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	37,407	32,321	32,563	32,358
Salaries - Students	5,349	5,000	7,657	5,000
Salaries - Professional	269,786	297,368	287,873	298,855
Employee Benefits	110,849	133,000	143,000	133,000
Travel	0	5,000	5,600	8,000
Operating Expenses	8,401	33,021	14,576	14,671
Total - Ctr Acad Retention and Enrich Srvs (280230):	431,792	505,710	501,269	491,884
Innovation in Teaching and Learning (286000)				
Salaries - Supporting	19,275	20,000	35,850	0
Salaries - Professional	42,274	46,000	42,750	46,000
Employee Benefits	15,544	33,000	33,000	33,000
Operating Expenses	520	0	78	0
Total - Innovation in Teaching and Learning (286000):	77,613	99,000	111,678	79,000
Counseling Center (411000)				
Salaries - Supporting	21,629	72,123	152,363	32,160
Salaries - Professional	497,242	892,269	713,245	744,223
Employee Benefits	182,878	281,000	316,000	260,000
Travel	0	0	2,700	0
Operating Expenses	34,931	28,088	49,388	45,374
Department Revenues	0	-249,000	-249,000	0
Total - Counseling Center (411000):	736,680	1,024,480	984,696	1,081,757

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Testing Services (411200)				
Salaries - Supporting	73,759	75,970	76,542	76,350
Salaries - Professional	61,761	65,759	66,253	71,088
Employee Benefits	63,793	73,800	76,800	55,000
Travel	0	14,000	6,200	7,000
Operating Expenses	19,751	66,448	29,946	30,000
Total - Testing Services (411200):	219,064	295,977	255,741	239,438
Testing Services Lambuth (411300)				
Salaries - Supporting	30,292	31,201	31,435	31,237
Salaries - Professional	0	11	11	0
Employee Benefits	15,913	17,000	20,000	17,000
Travel	0	11,000	0	0
Operating Expenses	3,626	30,064	9,064	11,011
Total - Testing Services Lambuth (411300):	49,831	89,276	60,510	59,248
Career Services (412000)				
Salaries - Supporting	37,464	42,588	42,876	38,632
Salaries - Students	0	6,000	6,000	3,000
Salaries - Professional	589,118	641,547	576,754	636,361
Employee Benefits	235,779	233,000	242,724	222,000
Travel	600	6,041	11,166	0
Operating Expenses	85,500	208,017	164,692	151,560
Total - Career Services (412000):	948,461	1,137,193	1,044,212	1,051,553

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Adult,Off Campus,Transfer Students (414000)				
Employee Benefits	0	12,700	12,700	12,700
Operating Expenses	884	1,491	1,491	1,000
Total - Adult,Off Campus,Transfer Students (414000):	<u>884</u>	<u>14,191</u>	<u>14,191</u>	<u>13,700</u>
Veterans and Military Services (420010)				
Salaries - Students	11,711	5,111	11,492	0
Salaries - Professional	52,473	57,678	65,189	55,018
Employee Benefits	26,417	26,622	35,908	25,000
Travel	0	0	600	0
Operating Expenses	3,462	36,451	30,070	32,149
Total - Veterans and Military Services (420010):	<u>94,063</u>	<u>125,862</u>	<u>143,259</u>	<u>112,167</u>
Athletic Equipment Operations (712020)				
Operating Expenses	2,533	0	0	0
Total - Athletic Equipment Operations (712020):	<u>2,533</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Trainer (712030)				
Operating Expenses	938	0	0	0
Total - Athletic Trainer (712030):	<u>938</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities Management (712040)				
Operating Expenses	316	0	0	0
Total - Athletic Facilities Management (712040):	<u>316</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Soccer Women (772000)				
Operating Expenses	2,477	0	0	0
Total - Soccer Women (772000):	<u>2,477</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	30,719	0	0	0
Employee Benefits	9,247	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	21,858	0	0	0
Total - General Accounting (800000):	<u>61,824</u>	<u>67,300</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)				
Salaries - Administrative	2	0	0	0
Salaries - Academic	731	0	0	0
Salaries - Supporting	4,030	0	0	0
Salaries - Professional	41,390	0	0	0
Employee Benefits	-97,922	0	0	0
Department Revenues	6,734	0	0	0
Total - Benefits (810000):	<u>-45,035</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget (820000)				
Operating Expenses	4,997,785	0	0	0
Total - Budget (820000):	<u>4,997,785</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	502	0	0	0
Salaries - Academic	67,912	9,258	10,000	0
Salaries - Supporting	395,868	436,068	528,810	370,043
Salaries - Students	21,308	35,811	38,944	24,200
Salaries - Professional	2,969,538	3,521,120	3,283,356	3,360,600
Employee Benefits	1,269,616	1,547,298	1,731,722	1,499,600
Travel	8,161	55,600	57,725	30,713
Operating Expenses	5,239,637	776,335	609,542	431,879
Department Revenues	28,592	-249,000	-249,000	0
Total	10,001,134	6,132,490	6,011,099	5,717,035
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	0	1,307	1,307	1,307
Salaries - Supporting	5,828	0	0	0
Salaries - Students	8,534	21,970	15,019	21,970
Salaries - Professional	1,122,878	1,282,211	1,146,379	1,285,747
Employee Benefits	407,509	442,000	430,000	430,000
Travel	10,525	9,500	9,500	9,500
Operating Expenses	66,680	53,650	55,198	52,741
Total - Financial Aid Operations (268310):	1,621,954	1,810,638	1,657,403	1,801,265
University & Student Business Svcs (514000)				
Salaries - Supporting	200,234	271,502	228,993	271,669
Salaries - Students	6,207	15,000	15,000	15,000
Salaries - Professional	107,979	120,000	107,998	120,225
Employee Benefits	134,806	170,000	170,000	170,000
Travel	1,437	15,000	15,000	15,000
Operating Expenses	124,836	97,032	97,032	75,214
Department Revenues	-175,721	-152,300	-152,300	-152,300
Total - University & Student Business Svcs (514000):	399,778	536,234	481,723	514,808

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	21,407	0	0	0
Employee Benefits	6,444	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	15,056	0	0	0
Total - General Accounting (800000):	42,907	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	5,404	0	0	0
Salaries - Professional	24,096	0	0	0
Employee Benefits	-3,714	0	0	0
Operating Expenses	7,055	0	0	0
Department Revenues	2,642	0	0	0
Total - Benefits (810000):	35,483	0	0	0
Total - Financial Aid Administration (440):				
Salaries - Administrative	0	1,307	1,307	1,307
Salaries - Supporting	211,466	271,502	228,993	271,669
Salaries - Students	14,741	36,970	30,019	36,970
Salaries - Professional	1,276,360	1,402,211	1,254,377	1,405,972
Employee Benefits	545,045	612,000	600,000	600,000
Travel	11,962	24,500	24,500	24,500
Operating Expenses	198,571	197,582	199,130	174,855
Department Revenues	-158,023	-152,300	-152,300	-152,300
Total	2,100,122	2,393,772	2,186,026	2,362,973

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Services (40):				
Salaries - Administrative	1,203,766	1,323,444	1,328,319	1,404,342
Salaries - Academic	150,300	93,418	73,692	56,783
Salaries - Supporting	2,824,382	2,797,323	2,570,204	2,581,134
Salaries - Students	924,011	1,223,683	1,289,266	903,876
Salaries - Professional	25,464,736	28,906,507	27,868,656	29,130,461
Employee Benefits	8,314,355	8,429,373	8,690,498	8,687,000
Travel	6,796,088	6,482,451	6,892,217	5,207,462
Operating Expense	28,127,038	24,567,708	29,853,534	10,655,291
Capital Outlay	125,014	175,800	182,740	175,000
Department Revenues	1,481,166	-604,457	-690,110	-137,600
Total	75,410,856	73,395,250	78,059,016	58,663,749
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	743,149	720,600	720,600	720,600
Salaries - Supporting	38,975	40,144	40,444	40,190
Salaries - Students	3,335	3,000	3,000	3,000
Salaries - Professional	142,512	872,517	143,560	146,733
Employee Benefits	282,864	360,000	360,000	360,000
Travel	11,226	25,000	37,500	10,000
Operating Expenses	215,493	403,791	291,302	101,972
Total - Office of President (100000):	1,437,554	2,425,052	1,596,406	1,382,495

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Accounting (800000)				
Salaries - Professional	3,378	0	0	0
Employee Benefits	27,772	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	33,164	0	0	0
Total - General Accounting (800000):	<u>64,314</u>	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
Benefits (810000)				
Salaries - Administrative	650	0	0	0
Salaries - Supporting	1,200	0	0	0
Salaries - Professional	1,900	0	0	0
Employee Benefits	-188,227	0	0	0
Department Revenues	307	0	0	0
Total - Benefits (810000):	<u>-184,170</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):				
Salaries - Administrative	743,799	720,600	720,600	720,600
Salaries - Supporting	40,175	40,144	40,444	40,190
Salaries - Students	3,335	3,000	3,000	3,000
Salaries - Professional	147,790	872,517	143,560	146,733
Employee Benefits	122,409	360,000	360,000	360,000
Travel	11,226	25,000	37,500	10,000
Operating Expenses	215,493	411,191	298,702	109,372
Department Revenues	33,471	0	0	0
Total	<u>1,317,698</u>	<u>2,432,452</u>	<u>1,603,806</u>	<u>1,389,895</u>
Executive Management (455)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Counsel (102000)				
Salaries - Administrative	209,790	216,084	217,704	217,164
Salaries - Supporting	62,325	56,895	66,254	48,134
Salaries - Students	0	0	0	3,000
Salaries - Professional	255,656	416,614	396,143	423,415
Employee Benefits	179,439	210,000	240,000	210,000
Travel	5,804	7,065	19,073	0
Operating Expenses	416,371	460,698	671,309	203,217
Total - University Counsel (102000):	<u>1,129,385</u>	<u>1,367,356</u>	<u>1,610,483</u>	<u>1,104,930</u>
Staff Senate (103000)				
Operating Expenses	849	10,746	15,746	9,000
Total - Staff Senate (103000):	<u>849</u>	<u>10,746</u>	<u>15,746</u>	<u>9,000</u>
Athletic Committee (104000)				
Salaries - Academic	3,500	3,500	3,500	0
Employee Benefits	1,218	1,500	2,000	2,000
Travel	392	2,479	4,479	2,479
Operating Expenses	0	4,715	2,715	0
Total - Athletic Committee (104000):	<u>5,110</u>	<u>12,194</u>	<u>12,694</u>	<u>4,479</u>
Faculty Senate (108000)				
Salaries - Supporting	35,847	37,080	37,358	37,265
Salaries - Students	1,920	0	0	0
Salaries - Professional	3,270	0	0	0
Employee Benefits	11,065	17,000	17,000	17,000
Travel	791	2,000	2,000	2,000
Operating Expenses	1,725	13,957	13,957	3,500
Total - Faculty Senate (108000):	<u>54,618</u>	<u>70,037</u>	<u>70,315</u>	<u>59,765</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Provost Office (200000)				
Salaries - Administrative	514,625	317,190	29,681	323,215
Salaries - Academic	37,282	22,924	22,924	0
Salaries - Supporting	4,969	560	560	0
Salaries - Students	6,802	0	0	10,000
Salaries - Professional	211,506	240,760	252,567	241,964
Employee Benefits	258,326	268,000	268,000	268,000
Travel	24,139	7,076	12,576	30,000
Operating Expenses	128,337	57,551	77,511	67,349
Total - Provost Office (200000):	1,185,986	914,061	663,819	940,528
Faculty Ombudsperson (200005)				
Salaries - Academic	3,125	1,875	7,500	0
Salaries - Professional	0	5,625	0	0
Employee Benefits	1,088	6,000	6,000	6,000
Operating Expenses	595	1,365	1,365	1,000
Total - Faculty Ombudsperson (200005):	4,808	14,865	14,865	7,000
Institutional Research (200400)				
Salaries - Administrative	126,409	130,201	131,178	130,852
Salaries - Academic	7,500	0	0	0
Salaries - Professional	334,814	364,346	339,127	366,115
Employee Benefits	160,553	170,000	175,000	175,000
Travel	5,348	5,100	5,100	5,100
Operating Expenses	18,468	49,905	49,905	11,019
Total - Institutional Research (200400):	653,092	719,552	700,310	688,086

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CIO Information Technology Services (300000)				
Employee Benefits	4,968	7,000	7,000	7,000
Operating Expenses	5	0	50	0
Total - CIO Information Technology Services (300000):	<u>4,973</u>	<u>7,000</u>	<u>7,050</u>	<u>7,000</u>
VP Student Affairs (400000)				
Operating Expenses	0	328	328	328
Total - VP Student Affairs (400000):	<u>0</u>	<u>328</u>	<u>328</u>	<u>328</u>
Chief Financial Officer (500000)				
Salaries - Administrative	383,000	395,237	398,252	404,610
Salaries - Supporting	0	110,692	75,342	79,364
Salaries - Students	6,203	7,000	7,000	7,000
Salaries - Professional	176,311	192,671	184,446	182,968
Employee Benefits	216,679	221,908	263,089	230,000
Travel	51,550	45,200	64,600	11,000
Operating Expenses	161,176	188,092	193,816	189,984
Total - Chief Financial Officer (500000):	<u>994,919</u>	<u>1,160,800</u>	<u>1,186,545</u>	<u>1,104,926</u>
University Initiatives (500100)				
Salaries - Supporting	0	0	123,953	0
Salaries - Professional	0	186,205	74,575	185,000
Travel	-37,073	25,000	56,400	0
Operating Expenses	456,072	1,748,778	2,419,700	173,242
Department Revenues	0	173,000	248,600	173,000
Total - University Initiatives (500100):	<u>418,999</u>	<u>2,132,983</u>	<u>2,923,228</u>	<u>531,242</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Alumni Advancement (604000)				
Operating Expenses	11,546	12,000	12,000	10,000
Total - Alumni Advancement (604000):	<u>11,546</u>	<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
Office of University Advancement (620000)				
Salaries - Professional	2,479	58,920	49,975	57,600
Employee Benefits	533	22,000	21,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	379	2,400	2,400	2,400
Total - Office of University Advancement (620000):	<u>3,391</u>	<u>84,320</u>	<u>74,375</u>	<u>83,000</u>
General Accounting (800000)				
Salaries - Professional	181,894	207,500	194,000	207,000
Employee Benefits	54,752	76,600	80,500	80,800
Operating Expenses	0	154,700	150,900	131,100
Department Revenues	127,959	0	0	0
Total - General Accounting (800000):	<u>364,605</u>	<u>438,800</u>	<u>425,400</u>	<u>418,900</u>
Benefits (810000)				
Salaries - Administrative	8,737	0	0	0
Salaries - Academic	777	0	0	0
Salaries - Professional	11,236	0	0	0
Employee Benefits	-122,903	100,000	100,000	100,000
Department Revenues	2,377	0	0	0
Total - Benefits (810000):	<u>-99,776</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Budget (820000)				
Salaries - Professional	0	0	309,938	309,938
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>309,938</u>	<u>309,938</u>
External Relations (900000)				
Salaries - Administrative	225,600	232,350	234,089	233,509
Employee Benefits	78,300	85,000	95,000	95,000
Operating Expenses	0	727	727	0
Total - External Relations (900000):	<u>303,900</u>	<u>318,077</u>	<u>329,816</u>	<u>328,509</u>
Total - Executive Management (455):				
Salaries - Administrative	1,468,161	1,291,062	1,010,904	1,309,350
Salaries - Academic	52,184	28,299	33,924	0
Salaries - Supporting	103,141	205,227	303,467	164,763
Salaries - Students	14,925	7,000	7,000	20,000
Salaries - Professional	1,177,166	1,672,641	1,800,771	1,974,000
Employee Benefits	844,018	1,185,008	1,274,589	1,212,800
Travel	50,951	94,920	165,228	51,579
Operating Expenses	1,195,523	2,705,962	3,612,429	802,139
Department Revenues	130,336	173,000	248,600	173,000
Total	<u>5,036,405</u>	<u>7,363,119</u>	<u>8,456,912</u>	<u>5,707,631</u>
Fiscal Operations (460)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Internal Audit (120000)				
Salaries - Administrative	97,473	100,397	101,150	100,899
Salaries - Professional	198,548	255,224	201,916	256,430
Employee Benefits	103,016	125,000	115,000	125,000
Travel	8,880	12,000	19,000	5,000
Operating Expenses	8,434	84,557	77,264	20,676
Total - Internal Audit (120000):	416,351	577,178	514,330	508,005
Shared Services Center (500102)				
Salaries - Supporting	92,623	101,105	102,162	101,221
Salaries - Professional	56,514	118,209	58,646	58,500
Employee Benefits	68,323	79,000	79,000	79,000
Operating Expenses	2,073	7,789	7,489	7,789
Total - Shared Services Center (500102):	219,533	306,103	247,297	246,510
B&F Reporting & System Initiatives (501000)				
Salaries - Professional	475,212	494,388	468,532	491,641
Employee Benefits	155,758	180,000	180,000	180,000
Travel	0	4,566	4,566	0
Operating Expenses	17,548	48,683	80,969	52,432
Total - B&F Reporting & System Initiatives (501000):	648,518	727,637	734,067	724,073
Bus Continuity and Risk Management (504000)				
Salaries - Professional	112,800	127,802	128,761	128,441
Employee Benefits	39,254	47,000	60,000	60,000
Travel	2,765	1,300	4,800	0
Operating Expenses	3,757	8,821	10,929	10,000
Total - Bus Continuity and Risk Management (504000):	158,576	184,923	204,490	198,441

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Finance (510000)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	0	7,422	0	7,383
Employee Benefits	870	0	0	0
Travel	6,130	8,500	8,500	8,500
Operating Expenses	124,244	39,739	39,739	24,739
Capital Outlay	6,098	0	0	0
Total - Finance (510000):	137,342	56,261	48,839	41,222
Accounting Office (511000)				
Salaries - Administrative	162,780	190,444	191,907	195,975
Salaries - Supporting	71,760	81,745	78,469	81,831
Salaries - Students	0	728	1,757	728
Salaries - Professional	663,595	771,714	704,590	774,949
Employee Benefits	324,921	340,000	365,000	360,000
Travel	0	8,000	14,365	8,000
Operating Expenses	44,400	43,840	168,840	31,302
Total - Accounting Office (511000):	1,267,456	1,436,471	1,524,928	1,452,785
Grants and Contracts Accounting (511030)				
Salaries - Supporting	40,807	0	2,321	0
Salaries - Professional	393,200	518,003	519,009	520,582
Employee Benefits	134,214	185,000	215,000	210,000
Travel	0	4,100	7,000	0
Operating Expenses	27,593	30,359	57,459	20,000
Total - Grants and Contracts Accounting (511030):	595,814	737,462	800,789	750,582

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Payroll Office (513000)				
Salaries - Supporting	46,587	43,854	45,363	43,902
Salaries - Students	6,146	6,900	7,900	6,900
Salaries - Professional	225,821	292,503	291,910	293,529
Employee Benefits	102,201	130,000	150,000	140,000
Travel	300	3,000	0	3,000
Operating Expenses	11,294	12,316	13,116	11,852
Total - Payroll Office (513000):	392,349	488,573	508,289	499,183
University & Student Business Svcs (514000)				
Salaries - Supporting	86,692	139,305	109,042	93,117
Salaries - Professional	472,494	467,038	473,761	515,380
Employee Benefits	174,726	240,000	240,000	240,000
Travel	60	0	0	0
Operating Expenses	44,372	74,877	74,877	59,743
Total - University & Student Business Svcs (514000):	778,344	921,220	897,680	908,240
Financial Planning (515000)				
Salaries - Administrative	169,400	169,314	170,580	170,158
Salaries - Students	0	7,000	7,000	7,000
Salaries - Professional	376,369	466,608	370,268	479,982
Employee Benefits	182,988	250,000	220,000	250,000
Travel	569	7,000	7,000	7,000
Operating Expenses	8,317	25,892	25,892	19,060
Total - Financial Planning (515000):	737,643	925,814	800,740	933,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary and Financial Operations (543000)				
Salaries - Professional	153,382	155,538	156,696	156,310
Employee Benefits	53,189	60,000	65,000	65,000
Travel	0	4,500	4,500	4,500
Operating Expenses	2,603	4,900	4,900	4,900
Total - Auxiliary and Financial Operations (543000):	209,174	224,938	231,096	230,710
General Accounting (800000)				
Salaries - Professional	54,545	0	0	0
Employee Benefits	16,419	0	0	0
Operating Expenses	193,925	163,800	163,800	163,800
Department Revenues	38,411	0	0	0
Total - General Accounting (800000):	303,300	163,800	163,800	163,800
Unallocated General Accounting (800500)				
Operating Expenses	4,247,976	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	4,247,976	1,000,000	1,000,000	1,000,000
Benefits (810000)				
Salaries - Administrative	3,800	0	0	0
Salaries - Supporting	9,526	0	0	0
Salaries - Professional	51,191	0	0	0
Employee Benefits	-198,039	0	0	0
Department Revenues	4,446	0	0	0
Total - Benefits (810000):	-129,076	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Investment Banking Agreements (830000)				
Operating Expenses	29,530	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>29,530</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	17,751	174,937	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>17,751</u>	<u>174,937</u>	<u>174,937</u>	<u>174,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	433,453	460,755	464,237	467,632
Salaries - Supporting	347,995	373,431	337,357	327,454
Salaries - Students	6,146	14,628	16,657	14,628
Salaries - Professional	3,233,671	3,667,027	3,374,089	3,675,744
Employee Benefits	1,157,840	1,636,000	1,689,000	1,709,000
Travel	18,704	52,966	69,731	36,000
Operating Expenses	4,783,817	1,770,510	1,950,211	1,651,230
Capital Outlay	6,098	0	0	0
Department Revenues	42,857	0	0	0
Total	<u>10,030,581</u>	<u>7,975,317</u>	<u>7,901,282</u>	<u>7,881,688</u>
Gen'l Admin and Logistical Services (465)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office for Institutional Equity (109000)				
Salaries - Academic	-7,679	0	0	0
Salaries - Supporting	1,248	3,500	9,000	0
Salaries - Students	3,131	0	0	0
Salaries - Professional	328,416	480,080	330,017	480,971
Employee Benefits	106,412	160,000	150,000	160,000
Travel	2,170	1,500	2,000	1,500
Operating Expenses	58,491	77,888	64,368	63,862
Total - Office for Institutional Equity (109000):	492,189	722,968	555,385	706,333
Space Planning (200300)				
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	110,882	198,430	151,560	199,103
Employee Benefits	38,587	78,200	83,200	55,000
Travel	733	6,700	4,966	1,500
Operating Expenses	19,458	3,000	4,734	3,000
Total - Space Planning (200300):	169,660	292,830	250,960	265,103
African American Studies (217101)				
Operating Expenses	2,118	2,333	2,333	1,119
Total - African American Studies (217101):	2,118	2,333	2,333	1,119
Network Services (321000)				
Salaries - Supporting	428,865	466,910	486,838	468,244
Salaries - Students	11,153	23,000	23,000	23,000
Salaries - Professional	405,250	472,815	456,647	474,903
Employee Benefits	293,855	293,500	326,297	293,500
Travel	524	8,000	0	8,000
Operating Expenses	1,926,538	2,752,899	2,345,892	3,323,962
Capital Outlay	6,289	10,000	10,000	10,000
Department Revenues	-2,322,912	-2,680,200	-2,544,800	-2,694,200
Total - Network Services (321000):	749,562	1,346,924	1,103,874	1,907,409

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Initiatives (500100)				
Operating Expenses	0	0	101,500	0
Total - University Initiatives (500100):	<u>0</u>	<u>0</u>	<u>101,500</u>	<u>0</u>
Crisis Management (500101)				
Operating Expenses	66,561	34,252	157,759	34,252
Total - Crisis Management (500101):	<u>66,561</u>	<u>34,252</u>	<u>157,759</u>	<u>34,252</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	34,354	37,124	37,406	37,706
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	76,015	77,912	78,493	77,699
Employee Benefits	49,089	47,600	50,600	47,600
Travel	0	500	500	500
Operating Expenses	4,020	6,000	8,000	5,000
Total - Business and Finance Lambuth (500103):	<u>163,478</u>	<u>171,136</u>	<u>174,999</u>	<u>170,505</u>
University Process Improvement (500104)				
Salaries - Professional	150,951	159,650	160,849	160,449
Employee Benefits	52,531	58,000	60,000	60,000
Travel	0	2,303	3,839	0
Operating Expenses	2,124	9,740	8,205	12,000
Total - University Process Improvement (500104):	<u>205,606</u>	<u>229,693</u>	<u>232,893</u>	<u>232,449</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Police Services (503000)				
Operating Expenses	5,176	0	0	0
Total - Police Services (503000):	<u>5,176</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Admin and Compliance (516000)				
Salaries - Administrative	0	150,000	119,643	150,000
Salaries - Professional	0	0	60,000	60,000
Employee Benefits	0	50,000	65,000	65,000
Travel	0	0	6,500	0
Operating Expenses	0	15,000	8,500	0
Total - Research Admin and Compliance (516000):	<u>0</u>	<u>215,000</u>	<u>259,643</u>	<u>275,000</u>
Human Resources (520000)				
Salaries - Administrative	177,855	183,173	184,543	184,086
Salaries - Supporting	202,088	342,731	281,776	317,835
Salaries - Students	11,655	0	9,875	0
Salaries - Professional	1,094,004	1,260,706	1,205,298	1,271,808
Employee Benefits	520,456	561,500	651,500	610,000
Travel	418	745	8,845	0
Operating Expenses	208,367	143,097	198,097	98,488
Department Revenues	0	-36,000	-36,000	0
Total - Human Resources (520000):	<u>2,214,843</u>	<u>2,455,952</u>	<u>2,503,934</u>	<u>2,482,217</u>
Admin Flexible Benefits (520105)				
Operating Expenses	8,553	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>8,553</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
HR Programs (520120)				
Salaries - Professional	1,279	1,710	1,710	0
Operating Expenses	74,906	41,606	78,969	35,686
Total - HR Programs (520120):	<u>76,185</u>	<u>43,316</u>	<u>80,679</u>	<u>35,686</u>
Auxiliary Services and Operations (540000)				
Salaries - Administrative	150	0	600	0
Employee Benefits	0	75,600	9,100	0
Travel	3,001	3,000	3,000	3,000
Operating Expenses	2,392	13,093	12,493	13,093
Total - Auxiliary Services and Operations (540000):	<u>5,543</u>	<u>91,693</u>	<u>25,193</u>	<u>16,093</u>
Business Development (541000)				
Operating Expenses	0	121,138	121,138	0
Total - Business Development (541000):	<u>0</u>	<u>121,138</u>	<u>121,138</u>	<u>0</u>
Procurement and Contract Services (542000)				
Salaries - Supporting	23,426	18,078	28,078	16,329
Salaries - Professional	520,391	613,327	571,146	617,312
Employee Benefits	186,448	265,000	265,000	265,000
Travel	1,694	5,700	5,700	5,700
Operating Expenses	14,204	39,890	29,890	39,465
Total - Procurement and Contract Services (542000):	<u>746,163</u>	<u>941,995</u>	<u>899,814</u>	<u>943,806</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mail Services (543200)				
Salaries - Supporting	100,794	162,048	153,868	162,043
Salaries - Students	1,550	3,400	8,900	3,400
Salaries - Professional	16,339	16,811	16,933	16,892
Employee Benefits	54,389	73,000	90,000	90,000
Operating Expenses	40,230	94,544	66,725	64,044
Department Revenues	69,215	-25,000	-12,000	-12,000
Total - Mail Services (543200):	282,517	324,803	324,426	324,379
Tiger Copy and Graphics (543500)				
Salaries - Supporting	103,772	109,688	110,508	109,814
Salaries - Professional	91,368	94,110	94,816	94,580
Employee Benefits	86,308	92,000	92,400	92,000
Operating Expenses	87,873	107,902	105,876	107,306
Department Revenues	-165,068	-340,000	-270,000	-340,000
Total - Tiger Copy and Graphics (543500):	204,253	63,700	133,600	63,700
General Accounting (800000)				
Salaries - Professional	116,440	93,000	93,000	93,000
Employee Benefits	35,050	32,500	32,500	32,500
Operating Expenses	955,900	136,341	136,341	136,341
Department Revenues	-862,676	0	0	0
Total - General Accounting (800000):	244,714	261,841	261,841	261,841

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Administrative	1,100	0	0	0
Salaries - Academic	-189	0	0	0
Salaries - Supporting	14,916	0	0	0
Salaries - Professional	47,849	0	0	0
Employee Benefits	-148,015	0	0	0
Department Revenues	6,177	0	0	0
Total - Benefits (810000):	-78,162	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	186,000
Salaries - Supporting	0	0	0	101,000
Salaries - Professional	0	0	0	615,000
Employee Benefits	0	0	0	307,300
Operating Expenses	364,605	241,200	250,400	250,400
Total - Budget (820000):	364,605	241,200	250,400	1,459,700
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	179,105	359,673	331,286	546,586
Salaries - Academic	-7,868	0	0	0
Salaries - Supporting	909,463	1,238,879	1,206,274	1,311,771
Salaries - Students	27,489	34,900	48,275	34,900
Salaries - Professional	2,959,184	3,610,051	3,361,969	4,303,217
Employee Benefits	1,275,110	1,520,100	1,608,797	1,811,100
Travel	8,540	28,448	35,350	20,200
Operating Expenses	3,841,516	3,869,923	3,731,220	4,218,018
Capital Outlay	6,289	10,000	10,000	10,000
Department Revenues	-3,275,264	-3,081,200	-2,862,800	-3,046,200
Total	5,923,564	7,590,774	7,470,371	9,209,592
Administrative Computing Support (470)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Technology and ERP (800200)				
Operating Expenses	861,924	855,873	731,273	1,279,000
Total - University Technology and ERP (800200):	<u>861,924</u>	<u>855,873</u>	<u>731,273</u>	<u>1,279,000</u>
Total - Administrative Computing Support (470):				
Operating Expenses	861,924	855,873	731,273	1,279,000
Total	<u>861,924</u>	<u>855,873</u>	<u>731,273</u>	<u>1,279,000</u>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Administrative	44,297	0	0	0
Salaries - Academic	1,250	0	0	0
Employee Benefits	17,312	0	0	0
Total - Office of President (100000):	<u>62,859</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Board Governance (100500)				
Salaries - Administrative	49,210	50,686	51,066	50,939
Employee Benefits	17,125	40,000	40,000	40,000
Operating Expenses	43,001	112,894	112,894	60,300
Total - University Board Governance (100500):	<u>109,336</u>	<u>203,580</u>	<u>203,960</u>	<u>151,239</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Government and Community Relations (105000)				
Salaries - Administrative	218,865	172,010	173,300	172,870
Salaries - Supporting	14,817	0	0	0
Salaries - Professional	108,384	261,008	266,456	340,442
Employee Benefits	110,071	157,000	157,000	157,000
Travel	22,237	12,532	42,532	12,532
Operating Expenses	5,914	36,992	36,992	35,000
Total - Government and Community Relations (105000):	<u>480,288</u>	<u>639,542</u>	<u>676,280</u>	<u>717,844</u>
University District Support (107000)				
Operating Expenses	0	9,116	9,116	2,000
Total - University District Support (107000):	<u>0</u>	<u>9,116</u>	<u>9,116</u>	<u>2,000</u>
VP Student Affairs (400000)				
Operating Expenses	464	0	0	0
Total - VP Student Affairs (400000):	<u>464</u>	<u>0</u>	<u>0</u>	<u>0</u>
Commencement (401000)				
Salaries - Academic	1,200	3,763	4,063	3,763
Salaries - Supporting	51,492	45,887	32,589	40,887
Salaries - Students	1,950	0	0	8,000
Salaries - Professional	90,775	94,983	103,113	95,653
Employee Benefits	53,095	58,000	58,000	58,000
Travel	0	5,000	5,000	5,000
Operating Expenses	597,641	637,994	638,994	572,763
Total - Commencement (401000):	<u>796,153</u>	<u>845,627</u>	<u>841,759</u>	<u>784,066</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Parent & Family Services (411210)				
Salaries - Supporting	5,200	0	0	0
Salaries - Students	250	2,750	2,450	2,300
Salaries - Professional	79,948	102,414	99,251	103,039
Employee Benefits	26,710	38,000	38,000	38,000
Travel	1,353	500	107	0
Operating Expenses	6,988	432	6,225	4,850
Total - Parent & Family Services (411210):	<u>120,449</u>	<u>144,096</u>	<u>146,033</u>	<u>148,189</u>
Advancement Campaign (600000)				
Salaries - Supporting	0	10,000	55,000	0
Salaries - Professional	70,739	385,558	856,336	0
Employee Benefits	24,582	160,000	200,000	200,000
Travel	3,853	10,000	10,000	0
Operating Expenses	193,715	791,737	277,937	0
Capital Outlay	11,500	0	0	0
Total - Advancement Campaign (600000):	<u>304,389</u>	<u>1,357,295</u>	<u>1,399,273</u>	<u>200,000</u>
Principal and Major Gifts (600100)				
Travel	0	0	30,000	0
Operating Expenses	0	385	10,385	0
Total - Principal and Major Gifts (600100):	<u>0</u>	<u>385</u>	<u>40,385</u>	<u>0</u>
Alumni Advancement (604000)				
Salaries - Supporting	36,079	5,600	5,600	600
Salaries - Students	4,795	13,500	16,750	0
Salaries - Professional	279,086	712,247	730,414	620,806
Employee Benefits	111,114	274,908	276,908	260,000
Travel	5,114	10,100	31,900	2,100
Operating Expenses	116,549	165,351	187,021	54,190
Total - Alumni Advancement (604000):	<u>552,737</u>	<u>1,181,706</u>	<u>1,248,593</u>	<u>937,696</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marketing and Communication (610000)				
Salaries - Supporting	9,500	0	0	0
Salaries - Professional	24,133	24,857	25,043	24,981
Employee Benefits	9,089	10,000	10,000	10,000
Travel	3,431	3,000	2,903	3,000
Operating Expenses	1,096,039	1,000,275	1,095,623	966,955
Total - Marketing and Communication (610000):	1,142,192	1,038,132	1,133,569	1,004,936
Office of University Advancement (620000)				
Salaries - Administrative	220,600	227,700	229,400	228,333
Salaries - Supporting	164,772	154,049	156,131	152,120
Salaries - Students	46,406	35,000	42,800	0
Salaries - Professional	2,158,064	2,035,615	2,009,709	2,028,776
Employee Benefits	897,956	935,200	939,200	920,000
Travel	14,334	12,200	32,200	12,200
Operating Expenses	88,977	168,827	146,709	115,934
Total - Office of University Advancement (620000):	3,591,109	3,568,591	3,556,149	3,457,363
Advancement Services (620005)				
Operating Expenses	24	537	30,537	0
Total - Advancement Services (620005):	24	537	30,537	0
Advancement Strategy (620010)				
Operating Expenses	18	93	93	0
Total - Advancement Strategy (620010):	18	93	93	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Corporate and Foundation Relations (620015)				
Travel	0	0	5,000	0
Operating Expenses	0	0	30,000	0
Total - Corporate and Foundation Relations (620015):	0	0	35,000	0
Planned Giving (620050)				
Operating Expenses	0	4	15,004	0
Total - Planned Giving (620050):	0	4	15,004	0
University of Memphis Foundation (630000)				
Salaries - Administrative	188,238	170,550	171,825	171,400
Salaries - Supporting	28,982	34,025	34,276	33,564
Salaries - Students	0	15,101	15,101	0
Salaries - Professional	242,734	452,995	322,908	321,178
Employee Benefits	144,562	166,899	166,899	147,000
Operating Expenses	4,476	81,200	81,200	5,200
Total - University of Memphis Foundation (630000):	608,992	920,770	792,209	678,342
General Accounting (800000)				
Salaries - Professional	47,288	0	0	0
Employee Benefits	14,234	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	39,706	0	0	0
Total - General Accounting (800000):	101,228	103,600	103,600	103,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Administrative	1,824	0	0	0
Salaries - Academic	237	0	0	0
Salaries - Supporting	4,929	0	0	0
Salaries - Professional	49,257	0	0	0
Employee Benefits	-189,984	0	0	0
Department Revenues	8,661	0	0	0
Total - Benefits (810000):	-125,076	0	0	0
External Relations (900000)				
Salaries - Supporting	123,602	127,310	128,266	127,947
Salaries - Students	0	0	12,000	0
Salaries - Professional	1,185,306	1,291,794	1,221,748	1,301,211
Employee Benefits	451,849	488,200	498,200	498,200
Travel	0	0	97	0
Operating Expenses	55,938	7,475	7,355	0
Total - External Relations (900000):	1,816,695	1,914,779	1,867,666	1,927,358
Total - Public Relations and Development (475):				
Salaries - Administrative	723,034	620,946	625,591	623,542
Salaries - Academic	2,687	3,763	4,063	3,763
Salaries - Supporting	439,373	376,871	411,862	355,118
Salaries - Students	53,401	66,351	89,101	10,300
Salaries - Professional	4,335,714	5,361,471	5,634,978	4,836,086
Employee Benefits	1,687,715	2,328,207	2,384,207	2,328,200
Travel	50,322	53,332	159,739	34,832
Operating Expenses	2,209,744	3,116,912	2,789,685	1,920,792
Capital Outlay	11,500	0	0	0
Department Revenues	48,367	0	0	0
Total	9,561,857	11,927,853	12,099,226	10,112,633

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Institutional Support (45):				
Salaries - Administrative	3,547,552	3,453,036	3,152,618	3,667,710
Salaries - Academic	47,003	32,062	37,987	3,763
Salaries - Supporting	1,840,147	2,234,552	2,299,404	2,199,296
Salaries - Students	105,296	125,879	164,033	82,828
Salaries - Professional	11,853,525	15,183,707	14,315,367	14,935,780
Employee Benefits	5,087,092	7,029,315	7,316,593	7,421,100
Travel	139,743	254,666	467,548	152,611
Operating Expense	13,108,017	12,730,371	13,113,520	9,980,551
Capital Outlay	23,887	10,000	10,000	10,000
Department Revenues	-3,020,233	-2,908,200	-2,614,200	-2,873,200
Total	<u>32,732,029</u>	<u>38,145,388</u>	<u>38,262,870</u>	<u>35,580,439</u>
Physical Plant (50)				
Physical Plant Administration (500)				
College of Arts and Sciences (201000)				
Salaries - Professional	0	2,400	2,400	0
Employee Benefits	0	29	29	0
Operating Expenses	0	7,871	7,871	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>10,300</u>	<u>10,300</u>	<u>0</u>
School Hospitality and Resort Mgmt (227600)				
Operating Expenses	3,608	0	0	0
Total - School Hospitality and Resort Mgmt (227600):	<u>3,608</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Educational Initiatives (237400)				
Operating Expenses	27,279	16,108	16,108	0
Total - Educational Initiatives (237400):	<u>27,279</u>	<u>16,108</u>	<u>16,108</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	100,591	52,012	52,012	0
Total - College of Communication Fine Arts (250000):	<u>100,591</u>	<u>52,012</u>	<u>52,012</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Operating Expenses	4,451	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>4,451</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Libraries (271000)				
Operating Expenses	8,800	0	0	0
Total - University Libraries (271000):	<u>8,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	0	161,230	173,030	321,600
Total - VP Student Affairs (400000):	<u>0</u>	<u>161,230</u>	<u>173,030</u>	<u>321,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Center (422000)				
Operating Expenses	4,498	6,181	6,181	0
Total - University Center (422000):	<u>4,498</u>	<u>6,181</u>	<u>6,181</u>	<u>0</u>
Business and Finance Lambuth (500103)				
Salaries - Students	1,111	2,000	2,500	0
Employee Benefits	12	100	100	0
Operating Expenses	4,255	20,887	20,387	0
Total - Business and Finance Lambuth (500103):	<u>5,378</u>	<u>22,987</u>	<u>22,987</u>	<u>0</u>
Police Services (503000)				
Operating Expenses	0	25,000	25,000	0
Total - Police Services (503000):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	-33,033	452,806	427,307
Operating Expenses	0	121,532	0	0
Total - AVP Physical Plant (530000):	<u>0</u>	<u>88,499</u>	<u>452,806</u>	<u>427,307</u>
PP Business Operations (531000)				
Salaries - Administrative	180,161	180,398	181,747	181,297
Salaries - Supporting	122,525	37,762	1,300,335	38,029
Salaries - Students	16,940	5,925	13,925	5,925
Salaries - Professional	436,539	679,204	368,440	386,693
Employee Benefits	268,753	278,000	274,000	278,000
Travel	2,895	16,614	16,614	16,614
Operating Expenses	55,185	922,742	80,942	111,700
Department Revenues	450	0	0	0
Total - PP Business Operations (531000):	<u>1,083,448</u>	<u>2,120,645</u>	<u>2,236,003</u>	<u>1,018,258</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Supply (531010)				
Salaries - Supporting	232,400	272,392	292,617	204,773
Salaries - Professional	71,617	73,147	63,271	59,907
Employee Benefits	151,490	168,000	197,000	188,000
Travel	4,214	0	6,600	0
Operating Expenses	91,674	312,977	184,427	212,580
Capital Outlay	0	0	36,250	0
Department Revenues	-58,472	-84,400	-77,400	-84,400
Total - PP Supply (531010):	492,923	742,116	702,765	580,860
PP Projects (531020)				
Operating Expenses	0	0	117,000	0
Total - PP Projects (531020):	0	0	117,000	0
PP Projects Maintenance (531025)				
Operating Expenses	40,703	50,000	50,000	0
Department Revenues	0	-50,000	-50,000	0
Total - PP Projects Maintenance (531025):	40,703	0	0	0
Employee Safety and Health (531030)				
Operating Expenses	5,445	0	6,000	0
Total - Employee Safety and Health (531030):	5,445	0	6,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of Facilities Development (531060)				
Salaries - Professional	440,406	607,932	561,357	609,901
Employee Benefits	153,261	164,000	164,000	164,000
Travel	68	5,000	5,000	5,000
Operating Expenses	13,345	142,042	142,043	4,719
Total - Office of Facilities Development (531060):	607,080	918,974	872,400	783,620
PP Landscape (533020)				
Salaries - Supporting	63,411	31,510	33,737	0
Salaries - Students	8,119	5,800	5,800	0
Employee Benefits	33,218	22,200	22,200	0
Travel	704	4,845	4,845	0
Operating Expenses	36,611	92,001	90,174	0
Total - PP Landscape (533020):	142,063	156,356	156,756	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	162,221	161,938	163,153	162,748
Salaries - Supporting	160,257	165,065	166,347	165,445
Salaries - Students	1,178	3,900	13,869	0
Salaries - Professional	301,771	394,546	368,066	396,198
Employee Benefits	246,453	296,500	300,000	300,000
Travel	3,656	3,000	3,000	3,000
Operating Expenses	26,045	70,876	112,062	15,013
Department Revenues	-94,428	-51,300	-96,000	-51,300
Total - AVP Campus Planning Design (550000):	807,153	1,044,525	1,030,497	991,104

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CPD Physical Plant Projects (551000)				
Operating Expenses	0	70,000	0	0
Total - CPD Physical Plant Projects (551000):	0	70,000	0	0
General Accounting (800000)				
Salaries - Professional	453,206	521,300	494,400	520,400
Employee Benefits	160,642	189,500	197,400	197,900
Operating Expenses	0	362,500	355,000	315,300
Department Revenues	433,286	0	0	0
Total - General Accounting (800000):	1,047,134	1,073,300	1,046,800	1,033,600
Benefits (810000)				
Salaries - Administrative	5,700	0	0	0
Salaries - Supporting	15,376	0	0	0
Salaries - Professional	21,070	0	0	0
Employee Benefits	-188,710	100,000	100,000	100,000
Department Revenues	3,248	0	0	0
Total - Benefits (810000):	-143,316	100,000	100,000	100,000
Budget (820000)				
Salaries - Administrative	0	0	0	17,000
Salaries - Supporting	0	0	0	569,000
Salaries - Professional	0	0	0	117,000
Employee Benefits	0	0	0	236,300
Operating Expenses	0	0	0	5,488,000
Total - Budget (820000):	0	0	0	6,427,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
General Plant (860000)				
Operating Expenses	2,572,615	2,220,700	2,120,700	2,191,300
Department Revenues	-547,031	0	0	0
Total - General Plant (860000):	<u>2,025,584</u>	<u>2,220,700</u>	<u>2,120,700</u>	<u>2,191,300</u>
 Total - Physical Plant Administration (500):				
Salaries - Administrative	348,082	352,336	354,900	371,045
Salaries - Supporting	593,969	804,496	2,576,642	1,735,354
Salaries - Students	27,348	17,625	36,094	5,925
Salaries - Professional	1,724,609	2,327,529	1,906,934	2,139,099
Employee Benefits	825,119	828,529	864,929	1,074,400
Travel	11,537	29,459	36,059	24,614
Operating Expenses	2,995,105	4,654,659	3,558,937	8,660,212
Capital Outlay	0	0	36,250	0
Department Revenues	-262,947	-185,700	-223,400	-135,700
Total	<u>6,262,822</u>	<u>8,828,933</u>	<u>9,147,345</u>	<u>13,874,949</u>
 Building Maintenance (505)				
Chucalissa (217110)				
Salaries - Supporting	36,851	37,955	38,239	37,999
Employee Benefits	19,358	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>56,209</u>	<u>61,955</u>	<u>62,239</u>	<u>61,999</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
UC Maintenance & Operations (422005)				
Operating Expenses	5,718	111,600	116,000	0
Total - UC Maintenance & Operations (422005):	<u>5,718</u>	<u>111,600</u>	<u>116,000</u>	<u>0</u>
AVP Physical Plant (530000)				
Employee Benefits	15,084	5,000	5,000	5,000
Operating Expenses	76,021	291,998	130,949	149,077
Capital Outlay	0	0	122,549	0
Total - AVP Physical Plant (530000):	<u>91,105</u>	<u>296,998</u>	<u>258,498</u>	<u>154,077</u>
PP Business Operations (531000)				
Department Revenues	-1,238,822	-1,212,400	-1,212,400	-1,212,400
Total - PP Business Operations (531000):	<u>-1,238,822</u>	<u>-1,212,400</u>	<u>-1,212,400</u>	<u>-1,212,400</u>
PP Supply (531010)				
Operating Expenses	0	612,024	612,024	0
Department Revenues	0	-600,000	-600,000	0
Total - PP Supply (531010):	<u>0</u>	<u>12,024</u>	<u>12,024</u>	<u>0</u>
PP Projects Maintenance (531025)				
Operating Expenses	71,569	185,352	94,352	200,000
Total - PP Projects Maintenance (531025):	<u>71,569</u>	<u>185,352</u>	<u>94,352</u>	<u>200,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Crafts Trades (532000)				
Salaries - Supporting	186,123	197,968	194,378	198,908
Salaries - Professional	91,439	198,610	200,082	199,591
Employee Benefits	104,914	141,000	150,000	141,000
Travel	5,858	11,048	11,048	2,048
Operating Expenses	2,679,394	2,741,172	3,158,092	2,668,254
Capital Outlay	0	0	5,880	0
Department Revenues	-918,136	-963,100	-963,100	-963,100
Total - PP Crafts Trades (532000):	2,149,592	2,326,698	2,756,380	2,246,701
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	113,196	165,901	126,781	166,014
Employee Benefits	59,461	90,000	90,000	90,000
Operating Expenses	978	3,000	3,000	3,000
Department Revenues	-10,656	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	162,979	204,401	165,281	204,514
PP Maint Repairs Electric (532020)				
Salaries - Supporting	271,820	319,717	272,377	321,921
Employee Benefits	142,741	162,000	162,000	162,000
Operating Expenses	80,747	83,000	81,000	83,000
Department Revenues	-74,818	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	420,490	494,917	445,577	497,121

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Maint Repairs GMM (532030)				
Salaries - Supporting	578,084	740,923	633,057	737,566
Employee Benefits	306,015	375,000	355,000	375,000
Department Revenues	-115,119	-44,600	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>768,980</u>	<u>1,071,323</u>	<u>943,457</u>	<u>1,067,966</u>
PP HVAC (532040)				
Salaries - Supporting	684,526	986,599	846,766	991,365
Employee Benefits	368,397	400,000	440,000	400,000
Operating Expenses	1,413,706	1,055,300	1,052,300	1,055,300
Department Revenues	-190,238	-157,000	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,276,391</u>	<u>2,284,899</u>	<u>2,182,066</u>	<u>2,289,665</u>
PP Plumbing (532060)				
Salaries - Supporting	219,859	248,616	197,503	247,294
Employee Benefits	123,824	135,000	135,000	135,000
Operating Expenses	0	4,824	4,824	4,824
Department Revenues	-61,154	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	<u>282,529</u>	<u>330,940</u>	<u>279,827</u>	<u>329,618</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	195,382	201,680	203,068	187,245
Employee Benefits	96,006	106,000	106,000	106,000
Operating Expenses	504	504	504	0
Department Revenues	-17,628	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>274,264</u>	<u>276,384</u>	<u>277,772</u>	<u>261,445</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Maint Repairs Locks (532080)				
Salaries - Supporting	116,377	129,880	134,542	124,415
Salaries - Students	8,874	9,300	9,300	300
Employee Benefits	60,431	75,000	75,000	75,000
Department Revenues	-40,035	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	145,647	176,380	181,042	161,915
Athletics General Maintenance (532090)				
Operating Expenses	690,342	1,089,552	1,089,552	939,433
Department Revenues	156,324	0	0	0
Total - Athletics General Maintenance (532090):	846,666	1,089,552	1,089,552	939,433
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	59,730	77,294	79,359	75,580
Salaries - Professional	7,260	66,600	24,360	66,000
Employee Benefits	33,534	47,000	47,000	47,000
Operating Expenses	698,163	692,710	747,850	494,488
Department Revenues	-87,688	-50,000	-76,900	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	710,999	833,604	821,669	633,068
PP HVAC Lambuth (534040)				
Salaries - Supporting	49,060	49,802	66,175	91,058
Employee Benefits	25,582	28,200	28,200	28,200
Total - PP HVAC Lambuth (534040):	74,642	78,002	94,375	119,258

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Lambuth Projects (536000)				
Salaries - Supporting	25,888	30,000	30,000	0
Employee Benefits	1,884	2,000	2,000	2,000
Total - PP Lambuth Projects (536000):	<u>27,772</u>	<u>32,000</u>	<u>32,000</u>	<u>2,000</u>
General Accounting (800000)				
Salaries - Professional	48,292	0	0	0
Employee Benefits	14,537	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	44,726	0	0	0
Total - General Accounting (800000):	<u>107,555</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	61,617	0	0	0
Salaries - Professional	4,375	0	0	0
Employee Benefits	-90,287	0	0	0
Department Revenues	4,744	0	0	0
Total - Benefits (810000):	<u>-19,551</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	206,473	583,157	583,157	12,400
Capital Outlay	365,222	0	0	0
Total - General Plant (860000):	<u>571,695</u>	<u>583,157</u>	<u>583,157</u>	<u>12,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Building Maintenance (505):				
Salaries - Supporting	2,598,513	3,186,335	2,822,245	3,179,365
Salaries - Students	8,874	9,300	9,300	300
Salaries - Professional	151,366	265,210	224,442	265,591
Employee Benefits	1,281,481	1,590,200	1,619,200	1,590,200
Travel	5,858	11,048	11,048	2,048
Operating Expenses	5,923,615	7,559,993	7,779,404	5,715,576
Capital Outlay	365,222	0	128,429	0
Department Revenues	-2,548,500	-3,278,500	-3,305,400	-2,678,500
Total	<u>7,786,429</u>	<u>9,343,586</u>	<u>9,288,668</u>	<u>8,074,580</u>
Custodial Services (510)				
Environmental Health and Safety (283300)				
Operating Expenses	0	40	41	0
Total - Environmental Health and Safety (283300):	<u>0</u>	<u>40</u>	<u>41</u>	<u>0</u>
Housing and Residence Life (424000)				
Operating Expenses	0	-1,331,022	-1,444,467	-1,501,845
Department Revenues	-1,033,138	0	0	0
Total - Housing and Residence Life (424000):	<u>-1,033,138</u>	<u>-1,331,022</u>	<u>-1,444,467</u>	<u>-1,501,845</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	677,808	906,440	787,861	939,263
Salaries - Professional	0	60,000	29,896	50,000
Employee Benefits	355,443	352,000	452,000	500,000
Operating Expenses	0	12,582	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>1,033,251</u>	<u>1,331,022</u>	<u>1,282,339</u>	<u>1,501,845</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Business Operations (531000)				
Department Revenues	-33,652	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-33,652</u>	<u>-1,500</u>	<u>-1,500</u>	<u>-1,500</u>
PP Custodial (533010)				
Salaries - Supporting	3,082,047	3,794,119	3,646,394	3,789,848
Salaries - Students	0	14,000	14,000	14,000
Employee Benefits	1,576,422	1,705,000	1,900,000	1,900,000
Operating Expenses	4,906	181,700	81,700	181,700
Department Revenues	-537,713	-377,100	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,125,662</u>	<u>5,317,719</u>	<u>5,264,994</u>	<u>5,508,448</u>
Pest Control (533030)				
Salaries - Supporting	80,222	82,879	83,497	82,975
Employee Benefits	42,141	49,000	49,000	49,000
Travel	0	900	900	900
Operating Expenses	5,752	14,938	14,938	14,938
Department Revenues	-26,514	-19,300	-19,300	-19,300
Total - Pest Control (533030):	<u>101,601</u>	<u>128,417</u>	<u>129,035</u>	<u>128,513</u>
Building Services Technicians (533040)				
Salaries - Supporting	0	13,500	13,500	13,500
Employee Benefits	0	40,000	0	0
Department Revenues	0	-400	-400	-400
Total - Building Services Technicians (533040):	<u>0</u>	<u>53,100</u>	<u>13,100</u>	<u>13,100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Building Services (533050)				
Salaries - Supporting	292,866	532,607	472,681	528,991
Salaries - Professional	273,302	330,625	332,789	332,067
Employee Benefits	238,876	280,000	300,000	300,000
Travel	5,745	21,600	21,600	0
Operating Expenses	706,102	1,176,600	1,020,100	614,706
Capital Outlay	6,544	14,129	21,129	0
Department Revenues	-16,847	-11,300	-11,300	-11,300
Total - Building Services (533050):	1,506,588	2,344,261	2,156,999	1,764,464
PP Custodial Lambuth (535010)				
Operating Expenses	0	25,000	0	0
Total - PP Custodial Lambuth (535010):	0	25,000	0	0
General Accounting (800000)				
Salaries - Professional	22,183	0	0	0
Employee Benefits	6,677	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	15,552	0	0	0
Total - General Accounting (800000):	44,412	48,600	48,600	48,600
Benefits (810000)				
Salaries - Supporting	133,428	0	0	0
Salaries - Professional	5,545	0	0	0
Employee Benefits	-224,493	0	0	0
Department Revenues	12,113	0	0	0
Total - Benefits (810000):	-73,407	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Custodial Services (510):				
Salaries - Supporting	4,266,371	5,329,545	5,003,933	5,354,577
Salaries - Students	0	14,000	14,000	14,000
Salaries - Professional	301,030	390,625	362,685	382,067
Employee Benefits	1,995,066	2,426,000	2,701,000	2,749,000
Travel	5,745	22,500	22,500	900
Operating Expenses	716,760	128,438	-266,506	-629,319
Capital Outlay	6,544	14,129	21,129	0
Department Revenues	-1,620,199	-409,600	-409,600	-409,600
Total	5,671,317	7,915,637	7,449,141	7,461,625
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	259,361	389,528	317,557	389,786
Employee Benefits	135,924	230,000	215,000	230,000
Operating Expenses	0	110,100	100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	395,285	729,628	532,657	729,886
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	700	700	700
Travel	503	3,000	3,000	3,000
Operating Expenses	219,540	158,175	158,175	152,279
Department Revenues	-38,427	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	181,616	151,064	151,064	145,168

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Supporting	8,565	0	0	0
Employee Benefits	-14,150	0	0	0
Department Revenues	258	0	0	0
Total - Benefits (810000):	<u>-5,327</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	8,149,064	9,827,129	10,128,800	10,056,300
Department Revenues	-1,249,235	-827,500	-827,500	-827,500
Total - General Plant (860000):	<u>6,899,829</u>	<u>8,999,629</u>	<u>9,301,300</u>	<u>9,228,800</u>
Total - Utilities (515):				
Salaries - Supporting	267,926	391,317	319,346	391,575
Salaries - Professional	0	700	700	700
Employee Benefits	121,774	230,000	215,000	230,000
Travel	503	3,000	3,000	3,000
Operating Expenses	8,368,604	10,095,404	10,287,075	10,318,679
Department Revenues	-1,287,404	-840,100	-840,100	-840,100
Total	<u>7,471,403</u>	<u>9,880,321</u>	<u>9,985,021</u>	<u>10,103,854</u>
Landscape and Grounds Maintenance (520)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Business Operations (531000)				
Department Revenues	-258,173	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-258,173</u>	<u>-243,000</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)				
Operating Expenses	3,710	0	5,000	0
Total - PP Storm Water (533000):	<u>3,710</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	905,192	1,255,745	1,043,173	1,256,334
Salaries - Students	47,002	65,000	65,000	65,000
Salaries - Professional	72,600	139,172	137,758	139,731
Employee Benefits	490,412	540,000	540,000	540,000
Travel	1,209	1,200	1,700	1,200
Operating Expenses	727,745	895,902	940,402	791,328
Department Revenues	-292,650	-441,700	-441,700	-441,700
Total - PP Landscape (533020):	<u>1,951,510</u>	<u>2,455,319</u>	<u>2,286,333</u>	<u>2,351,893</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	64,672	124,420	44,213	61,547
Employee Benefits	33,602	37,000	33,000	37,000
Operating Expenses	0	13,225	925	13,225
Total - PP Landscape Lambuth (535020):	<u>98,274</u>	<u>174,645</u>	<u>78,138</u>	<u>111,772</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Facilities Management (712040)				
Salaries - Supporting	86,645	67,423	58,294	64,516
Salaries - Students	0	20,000	20,000	0
Salaries - Professional	55,748	99,600	92,855	100,095
Employee Benefits	55,437	83,900	83,900	83,900
Travel	455	0	0	2,500
Operating Expenses	80,360	175,000	135,000	80,000
Capital Outlay	19,918	0	0	0
Total - Athletic Facilities Management (712040):	298,563	445,923	390,049	331,011
General Accounting (800000)				
Salaries - Professional	61,849	0	0	0
Employee Benefits	18,617	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	44,380	0	0	0
Total - General Accounting (800000):	124,846	135,500	135,500	135,500
Benefits (810000)				
Salaries - Supporting	22,303	0	0	0
Salaries - Professional	3,300	0	0	0
Employee Benefits	-47,055	0	0	0
Department Revenues	3,100	0	0	0
Total - Benefits (810000):	-18,352	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,078,812	1,447,588	1,145,680	1,382,397
Salaries - Students	47,002	85,000	85,000	65,000
Salaries - Professional	193,497	238,772	230,613	239,826
Employee Benefits	551,013	660,900	656,900	660,900
Travel	1,664	1,200	1,700	3,700
Operating Expenses	811,815	1,219,627	1,216,827	1,020,053
Capital Outlay	19,918	0	0	0
Department Revenues	-503,343	-684,700	-684,700	-684,700
Total	<u>2,200,378</u>	<u>2,968,387</u>	<u>2,652,020</u>	<u>2,687,176</u>
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	3,850	2,675	2,675	0
Total - School of Law (260000):	<u>3,850</u>	<u>2,675</u>	<u>2,675</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	9,097	40,902	42,845	0
Total - Technology Access Fee (340000):	<u>9,097</u>	<u>40,902</u>	<u>42,845</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	0	31,400	31,400	0
Total - PP Projects (531020):	<u>0</u>	<u>31,400</u>	<u>31,400</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PP Lambuth Projects (536000)				
Operating Expenses	0	13,500	13,500	0
Total - PP Lambuth Projects (536000):	<u>0</u>	<u>13,500</u>	<u>13,500</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	533,069	653,056	653,056	1,015,000
Total - General Plant (860000):	<u>533,069</u>	<u>653,056</u>	<u>653,056</u>	<u>1,015,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	546,016	741,533	743,476	1,015,000
Total	<u>546,016</u>	<u>741,533</u>	<u>743,476</u>	<u>1,015,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	177,457	225,579	176,098	128,258
Salaries - Students	15,231	7,000	30,750	7,000
Salaries - Professional	249,676	295,226	354,248	400,111
Employee Benefits	153,234	200,000	200,000	200,000
Travel	4,968	3,600	9,811	3,300
Operating Expenses	103,272	319,487	282,245	197,795
Department Revenues	5,785	0	0	0
Total - Environmental Health and Safety (283300):	<u>709,623</u>	<u>1,050,892</u>	<u>1,053,152</u>	<u>936,464</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Police Services (503000)				
Salaries - Supporting	1,901,499	2,224,108	2,247,487	2,226,160
Salaries - Students	6,513	24,000	9,000	24,000
Salaries - Professional	101,748	108,078	112,731	108,606
Employee Benefits	1,049,365	1,050,000	1,100,000	1,100,000
Travel	2,978	2,000	2,000	2,000
Operating Expenses	424,869	608,320	608,320	563,735
Department Revenues	67,560	0	0	0
Total - Police Services (503000):	3,554,532	4,016,506	4,079,538	4,024,501
Lambuth Police Services (503001)				
Salaries - Supporting	367,376	454,226	557,103	480,581
Salaries - Students	0	1,500	1,500	0
Salaries - Professional	3,542	1,200	1,200	600
Employee Benefits	171,381	174,000	220,000	174,000
Travel	1,197	1,200	1,200	0
Operating Expenses	107,613	144,600	111,577	136,562
Department Revenues	43,000	0	0	0
Total - Lambuth Police Services (503001):	694,109	776,726	892,580	791,743
Track Men (758000)				
Operating Expenses	385	0	0	0
Total - Track Men (758000):	385	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Benefits (810000)				
Salaries - Supporting	35,562	0	0	0
Salaries - Professional	7,842	0	0	0
Employee Benefits	-119,175	0	0	0
Department Revenues	4,971	0	0	0
Total - Benefits (810000):	-70,800	0	0	0
Total - Security and Safety (530):				
Salaries - Supporting	2,481,894	2,903,913	2,980,688	2,834,999
Salaries - Students	21,744	32,500	41,250	31,000
Salaries - Professional	362,808	404,504	468,179	509,317
Employee Benefits	1,254,805	1,424,000	1,520,000	1,474,000
Travel	9,143	6,800	13,011	5,300
Operating Expenses	636,139	1,072,407	1,002,142	898,092
Department Revenues	121,316	0	0	0
Total	4,887,849	5,844,124	6,025,270	5,752,708
Total - Physical Plant (50):				
Salaries - Administrative	348,082	352,336	354,900	371,045
Salaries - Supporting	11,287,485	14,063,194	14,848,534	14,878,267
Salaries - Students	104,968	158,425	185,644	116,225
Salaries - Professional	2,733,310	3,627,340	3,193,553	3,536,600
Employee Benefits	6,029,258	7,159,629	7,577,029	7,778,500
Travel	34,450	74,007	87,318	39,562
Operating Expense	19,998,054	25,472,061	24,321,355	26,998,293
Capital Outlay	391,684	14,129	185,808	0
Department Revenues	-6,101,077	-5,398,600	-5,463,200	-4,748,600
Total	34,826,214	45,522,521	45,290,941	48,969,892
Scholarships and Fellowships (55)				
Scholarships (550)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Arts and Sciences (201000)				
Operating Expenses	70,699	100,000	100,000	0
Total - College of Arts and Sciences (201000):	<u>70,699</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	625,000	600,000	600,000	600,000
Total - School of Law (260000):	<u>625,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Student Academic Success (280000)				
Operating Expenses	0	45,000	45,000	0
Total - Student Academic Success (280000):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	536,476	844,791	803,155	433,500
Total - International Programs (280400):	<u>536,476</u>	<u>844,791</u>	<u>803,155</u>	<u>433,500</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	814	814	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>814</u>	<u>814</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Business Office (711100)				
Operating Expenses	48,141	0	0	0
Total - Athletic Business Office (711100):	<u>48,141</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010)				
Operating Expenses	878	0	0	0
Total - Athletic Video Operations (712010):	<u>878</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020)				
Operating Expenses	477,317	165,000	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>477,317</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030)				
Operating Expenses	91,145	300,000	300,000	300,000
Total - Athletic Trainer (712030):	<u>91,145</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Athletic Facilities Management (712040)				
Operating Expenses	995	0	0	0
Total - Athletic Facilities Management (712040):	<u>995</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Compliance (730010)				
Operating Expenses	1,293	12,000	12,000	12,000
Total - Athletic Compliance (730010):	<u>1,293</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Basketball Men (750000)				
Operating Expenses	1,230	0	0	0
Total - Basketball Men (750000):	<u>1,230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball_Men (750010)				
Operating Expenses	420,851	400,000	400,000	400,000
Total - Basketball_Men (750010):	<u>420,851</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Football (751000)				
Operating Expenses	7,855	75,000	75,000	75,000
Total - Football (751000):	<u>7,855</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Football Men (751010)				
Operating Expenses	2,887,393	3,250,000	3,250,000	3,127,000
Total - Football Men (751010):	<u>2,887,393</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>3,127,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Baseball (752000)				
Operating Expenses	339,674	350,000	350,000	350,000
Total - Baseball (752000):	<u>339,674</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	182,717	145,000	145,000	145,000
Total - Golf Men (753000):	<u>182,717</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	70,625	120,000	120,000	120,000
Total - Rifle (755000):	<u>70,625</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)				
Operating Expenses	371,207	380,000	380,000	380,000
Total - Soccer Men (756000):	<u>371,207</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
Tennis Men (757000)				
Operating Expenses	173,756	185,000	185,000	185,000
Total - Tennis Men (757000):	<u>173,756</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Track Men (758000)				
Operating Expenses	409,891	490,000	490,000	490,000
Total - Track Men (758000):	<u>409,891</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
Basketball_Women (770010)				
Operating Expenses	569,166	460,000	460,000	460,000
Total - Basketball_Women (770010):	<u>569,166</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
Golf Women (771000)				
Operating Expenses	210,466	240,000	240,000	240,000
Total - Golf Women (771000):	<u>210,466</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	629,885	580,000	580,000	580,000
Total - Soccer Women (772000):	<u>629,885</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
Softball (773000)				
Operating Expenses	422,393	420,000	420,000	420,000
Total - Softball (773000):	<u>422,393</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Tennis Women (774000)				
Operating Expenses	329,944	275,000	275,000	275,000
Total - Tennis Women (774000):	<u>329,944</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	668,227	700,000	700,000	700,000
Total - Track Women (775000):	<u>668,227</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Volleyball (776000)				
Operating Expenses	353,688	430,000	430,000	430,000
Total - Volleyball (776000):	<u>353,688</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)				
Operating Expenses	-1,720	44,629	10,000	2,000,000
Total - Budget (820000):	<u>-1,720</u>	<u>44,629</u>	<u>10,000</u>	<u>2,000,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,491,899	2,837,300	1,375,400	2,717,300
Total - Allocated Revenue and Waivers (840000):	<u>2,491,899</u>	<u>2,837,300</u>	<u>1,375,400</u>	<u>2,717,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Scholarships (850000)				
Operating Expenses	19,297,430	23,493,100	23,445,000	20,241,100
Total - Scholarships (850000):	<u>19,297,430</u>	<u>23,493,100</u>	<u>23,445,000</u>	<u>20,241,100</u>
Total - Scholarships (550):				
Operating Expenses	31,688,521	36,942,634	35,356,369	34,845,900
Total	<u>31,688,521</u>	<u>36,942,634</u>	<u>35,356,369</u>	<u>34,845,900</u>
Fellowships (560)				
College of Education (230000)				
Operating Expenses	-436	126	126	0
Total - College of Education (230000):	<u>-436</u>	<u>126</u>	<u>126</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	95,484	0	0	0
Total - School of Law (260000):	<u>95,484</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Fellowships (560):				
Operating Expenses	95,048	126	126	0
Total	<u>95,048</u>	<u>126</u>	<u>126</u>	<u>0</u>
Student Grants (570)				
Total - Scholarships and Fellowships (55):				
Operating Expense	31,783,569	36,942,760	35,356,495	34,845,900
Total	<u>31,783,569</u>	<u>36,942,760</u>	<u>35,356,495</u>	<u>34,845,900</u>
Total Education and General				
Salaries - Administrative	12,208,568	13,708,731	12,731,301	14,485,892
Salaries - Academic	100,498,294	110,029,256	111,237,903	106,066,831
Salaries - Supporting	27,213,299	31,699,806	31,635,549	31,092,740
Salaries - Students	2,210,777	2,529,992	3,065,206	1,687,440
Salaries - Professional	55,404,885	65,917,668	63,813,781	66,034,222
Employee Benefits	67,242,566	88,411,567	87,463,106	93,298,200
Travel	8,858,774	9,262,716	11,752,222	6,717,002
Operating Expense	120,439,036	178,680,734	173,222,634	123,743,164
Capital Outlay	3,444,099	1,492,569	2,372,522	1,085,412
Department Revenues	-7,926,110	-8,674,725	-8,536,478	-7,283,100
Total	<u>389,594,188</u>	<u>493,058,314</u>	<u>488,757,746</u>	<u>436,927,803</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	8,436,005	7,176,600	7,345,500	7,176,600
 Total E & G Mandatory Transfers:	<u>8,436,005</u>	<u>7,176,600</u>	<u>7,345,500</u>	<u>7,176,600</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,545,733	2,958,200	4,227,950	1,618,200
Transfer to Unexp Plant Set-a-Side	23,499,963	0	0	0
Transfer to Renewal and Replacement	6,706,461	6,521,233	7,175,033	1,125,000
Transfer to R&R Set-a-Side Future	22,775,000	2,900,000	2,900,000	2,900,000
Transfers to Other Funds	540,871	50,360,000	50,360,000	360,000
Transfers from Unexpended Plant	-345,475	0	0	0
Transfer from UnexpPlant Set-a-Side	-20,500,000	-22,500,000	-22,500,000	0
Transfers from Renewal and Replace	-7,531,749	-951,900	-998,900	0
Transfer from R&R Set-a-Side Future	-16,645,000	-17,500,000	-17,500,000	0
Transfers from Other Funds	-6,942,473	-269,400	-328,900	-269,400
 Total E & G Non-Mandatory Transfers:	<u>7,103,331</u>	<u>21,518,133</u>	<u>23,335,183</u>	<u>5,733,800</u>
 Total E & G Transfers	<u>15,539,336</u>	<u>28,694,733</u>	<u>30,680,683</u>	<u>12,910,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	12,208,568	13,708,731	12,731,301	14,485,892
Salaries - Academic	100,498,294	110,029,256	111,237,903	106,066,831
Salaries - Supporting	27,213,299	31,699,806	31,635,549	31,092,740
Salaries - Students	2,210,777	2,529,992	3,065,206	1,687,440
Salaries - Professional	55,404,885	65,917,668	63,813,781	66,034,222
Employee Benefits	67,242,566	88,411,567	87,463,106	93,298,200
Travel	8,858,774	9,262,716	11,752,222	6,717,002
Operating Expense	120,439,036	178,680,734	173,222,634	123,743,164
Capital Outlay	3,444,099	1,492,569	2,372,522	1,085,412
Department Revenues	-7,926,110	-8,674,725	-8,536,478	-7,283,100
E & G Transfers	15,539,336	28,694,733	30,680,683	12,910,400
Total	<u>405,133,524</u>	<u>521,753,047</u>	<u>519,438,429</u>	<u>449,838,203</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	106,569	412,200	2,588,500	5,220,400
Department Revenues	152,084	0	0	0
Total - University Services Court (543100):	258,653	412,200	2,588,500	5,220,400
Total - University Services Court (700):				
Operating Expenses	106,569	412,200	2,588,500	5,220,400
Department Revenues	152,084	0	0	0
Total	258,653	412,200	2,588,500	5,220,400
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	24,529	46,500	50,759	51,406
Salaries - Supporting	45,054	47,906	51,041	50,638
Salaries - Professional	26,633	17,111	17,240	17,197
Employee Benefits	30,341	43,100	49,000	49,000
Operating Expenses	7,590,403	10,128,183	8,582,260	8,628,459
Capital Outlay	0	0	30,000	0
Department Revenues	160,352	0	0	0
Total - Food Services (424200):	7,877,312	10,282,800	8,780,300	8,796,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Food Vending (543300)				
Salaries - Administrative	28,617	54,250	59,218	59,973
Salaries - Professional	57,167	48,098	48,458	48,338
Employee Benefits	25,094	50,000	50,000	50,000
Operating Expenses	24,158	56,652	65,524	50,689
Department Revenues	100,000	0	0	0
Total - Food Vending (543300):	235,036	209,000	223,200	209,000
Total - Food Services (710):				
Salaries - Administrative	53,146	100,750	109,977	111,379
Salaries - Supporting	45,054	47,906	51,041	50,638
Salaries - Professional	83,800	65,209	65,698	65,535
Employee Benefits	55,435	93,100	99,000	99,000
Operating Expenses	7,614,561	10,184,835	8,647,784	8,679,148
Capital Outlay	0	0	30,000	0
Department Revenues	260,352	0	0	0
Total	8,112,348	10,491,800	9,003,500	9,005,700
Student Housing (720)				
Housing and Residence Life (424000)				
Salaries - Administrative	37,182	62,686	67,717	68,451
Salaries - Supporting	180,858	322,977	301,607	321,820
Salaries - Students	28,414	202,200	469,200	302,200
Salaries - Professional	544,902	694,192	704,009	723,818
Employee Benefits	306,230	440,000	462,328	439,900
Travel	9,117	14,000	59,000	14,000
Operating Expenses	851,840	-1,175,300	-1,164,247	-1,310,902
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,756,142	0	0	0
Total - Housing and Residence Life (424000):	202,401	581,755	920,614	580,287

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Rawls Hall (424040)				
Salaries - Students	105,808	139,300	139,300	139,300
Salaries - Professional	1,368	10,000	10,000	10,000
Employee Benefits	1,608	11,000	11,000	11,000
Operating Expenses	179,891	828,400	647,500	868,500
Department Revenues	570,229	0	0	0
Total - Rawls Hall (424040):	858,904	988,700	807,800	1,028,800
Smith Hall (424070)				
Salaries - Supporting	0	600	600	600
Salaries - Students	0	0	5,000	0
Salaries - Professional	36,789	37,157	37,857	39,268
Employee Benefits	12,709	21,000	21,000	21,000
Operating Expenses	107,329	337,743	332,043	357,132
Department Revenues	282,670	0	0	0
Total - Smith Hall (424070):	439,497	396,500	396,500	418,000
Mynders Hall (424080)				
Operating Expenses	7,979	70,000	70,000	70,000
Department Revenues	7,327	0	0	0
Total - Mynders Hall (424080):	15,306	70,000	70,000	70,000
Living Learning Residence Complex (424090)				
Salaries - Supporting	54	0	300	0
Salaries - Students	107,116	115,200	115,200	115,200
Salaries - Professional	43,921	41,745	41,745	42,100
Employee Benefits	15,326	16,000	16,000	16,000
Operating Expenses	289,729	597,887	897,587	687,532
Department Revenues	1,096,143	0	0	0
Total - Living Learning Residence Complex (424090):	1,552,289	770,832	1,070,832	860,832

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Housing Complex (424100)				
Salaries - Supporting	553	2,000	2,400	2,000
Salaries - Students	70,103	100,400	100,400	100,400
Salaries - Professional	42,459	39,979	41,100	41,100
Employee Benefits	15,107	18,600	18,600	18,600
Operating Expenses	771,698	2,574,451	1,183,130	2,691,330
Department Revenues	632,270	0	0	0
Total - Student Housing Complex (424100):	1,532,190	2,735,430	1,345,630	2,853,430
Richardson Towers (424110)				
Operating Expenses	54	0	0	0
Total - Richardson Towers (424110):	54	0	0	0
Student Family Housing (424120)				
Salaries - Supporting	173	39,250	34,062	39,250
Salaries - Students	60,423	40,000	40,000	40,000
Salaries - Professional	21,016	39,432	39,615	40,915
Employee Benefits	7,965	32,000	32,000	32,000
Operating Expenses	435,151	958,315	937,220	959,332
Department Revenues	267,420	0	0	0
Total - Student Family Housing (424120):	792,148	1,108,997	1,082,897	1,111,497
South Hall (424130)				
Salaries - Supporting	151	5,000	5,701	5,000
Salaries - Students	51,760	67,600	67,600	67,600
Salaries - Professional	0	2,800	2,800	2,800
Employee Benefits	555	17,000	17,000	17,000
Operating Expenses	105,120	491,721	507,220	516,821
Department Revenues	227,276	0	0	0
Total - South Hall (424130):	384,862	584,121	600,321	609,221

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Centennial Place (424140)				
Salaries - Supporting	2,968	21,500	21,500	21,500
Salaries - Students	180,731	147,000	147,000	147,000
Salaries - Professional	11,855	56,732	57,673	67,100
Employee Benefits	6,099	37,600	37,600	37,600
Operating Expenses	445,941	389,033	1,504,733	539,033
Department Revenues	1,248,794	0	0	0
Total - Centennial Place (424140):	<u>1,896,388</u>	<u>651,865</u>	<u>1,768,506</u>	<u>812,233</u>
Gather (424160)				
Operating Expenses	49,592	1,600,000	1,614,000	0
Total - Gather (424160):	<u>49,592</u>	<u>1,600,000</u>	<u>1,614,000</u>	<u>0</u>
The Nine (424161)				
Operating Expenses	89,206	3,100	8,800	0
Total - The Nine (424161):	<u>89,206</u>	<u>3,100</u>	<u>8,800</u>	<u>0</u>
The Annex (424162)				
Operating Expenses	37,500	1,200	6,800	0
Total - The Annex (424162):	<u>37,500</u>	<u>1,200</u>	<u>6,800</u>	<u>0</u>
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	0	0	740	0
Salaries - Students	39,781	50,000	50,000	55,000
Salaries - Professional	18,440	23,993	26,243	23,993
Employee Benefits	6,843	10,000	10,000	10,000
Operating Expenses	142,349	231,507	252,617	22,007
Total - Carney-Johnston Hall Lambuth (431020):	<u>207,413</u>	<u>315,500</u>	<u>339,600</u>	<u>111,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Housing (720):				
Salaries - Administrative	37,182	62,686	67,717	68,451
Salaries - Supporting	184,757	391,327	366,910	390,170
Salaries - Students	644,136	861,700	1,133,700	966,700
Salaries - Professional	720,750	946,030	961,042	991,094
Employee Benefits	372,442	603,200	625,528	603,100
Travel	9,117	14,000	59,000	14,000
Operating Expenses	3,513,379	6,908,057	6,797,403	5,400,785
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	2,575,987	0	0	0
Total	8,057,750	9,808,000	10,032,300	8,455,300
Other Housing (730)				
Rental Properties Lambuth (500105)				
Operating Expenses	16	17,100	0	0
Department Revenues	4,097	0	0	0
Total - Rental Properties Lambuth (500105):	4,113	17,100	0	0
Rental Properties (531050)				
Salaries - Supporting	88,356	120,198	125,162	129,574
Salaries - Professional	17,108	17,621	13,802	8,082
Employee Benefits	44,347	75,000	75,000	75,000
Operating Expenses	238,704	460,781	412,136	411,944
Department Revenues	156,820	0	0	0
Total - Rental Properties (531050):	545,335	673,600	626,100	624,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Other Housing (730):				
Salaries - Supporting	88,356	120,198	125,162	129,574
Salaries - Professional	17,108	17,621	13,802	8,082
Employee Benefits	44,347	75,000	75,000	75,000
Operating Expenses	238,720	477,881	412,136	411,944
Department Revenues	160,917	0	0	0
Total	549,448	690,700	626,100	624,600
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Supporting	271,675	479,587	493,072	491,784
Salaries - Students	4,080	43,000	43,000	43,000
Salaries - Professional	171,159	273,500	274,600	274,233
Employee Benefits	190,015	300,000	300,000	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,106,441	1,251,413	896,828	1,238,483
Department Revenues	226,155	0	0	0
Total - Parking and Transportation Services (540100):	1,969,525	2,355,000	2,015,000	2,355,000
Total - Parking (740):				
Salaries - Supporting	271,675	479,587	493,072	491,784
Salaries - Students	4,080	43,000	43,000	43,000
Salaries - Professional	171,159	273,500	274,600	274,233
Employee Benefits	190,015	300,000	300,000	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,106,441	1,251,413	896,828	1,238,483
Department Revenues	226,155	0	0	0
Total	1,969,525	2,355,000	2,015,000	2,355,000

Copier Vending (750)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Copier Vending (543400)				
Salaries - Professional	13,739	17,900	17,981	17,981
Employee Benefits	3,826	10,400	10,400	10,400
Travel	0	2,500	2,500	2,500
Operating Expenses	53,959	248,700	142,119	187,119
Capital Outlay	0	0	7,000	0
Department Revenues	122,830	0	0	0
Total - Copier Vending (543400):	194,354	279,500	180,000	218,000
Total - Copier Vending (750):				
Salaries - Professional	13,739	17,900	17,981	17,981
Employee Benefits	3,826	10,400	10,400	10,400
Travel	0	2,500	2,500	2,500
Operating Expenses	53,959	248,700	142,119	187,119
Capital Outlay	0	0	7,000	0
Department Revenues	122,830	0	0	0
Total	194,354	279,500	180,000	218,000
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Auxiliary Expenditures				
Salaries - Administrative	90,328	163,436	177,694	179,830
Salaries - Supporting	589,842	1,039,018	1,036,185	1,062,166
Salaries - Students	648,216	904,700	1,176,700	1,009,700
Salaries - Professional	1,006,556	1,320,260	1,333,123	1,356,925
Employee Benefits	666,065	1,081,700	1,109,928	1,087,500
Travel	9,117	24,000	69,000	24,000
Operating Expense	12,633,629	19,483,086	19,484,770	21,137,879
Capital Outlay	0	21,000	58,000	21,000
Department Revenues	3,498,325	0	0	0
Total	<u>19,142,078</u>	<u>24,037,200</u>	<u>24,445,400</u>	<u>25,879,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	6,485,952	7,332,700	7,332,700	7,230,300
Total Auxiliary Mandatory Transfers:	<u>6,485,952</u>	<u>7,332,700</u>	<u>7,332,700</u>	<u>7,230,300</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,670,912	152,200	852,200	152,200
Transfer to Renewal and Replacement	4,302,129	7,375,400	7,678,200	3,471,600
Transfers to Other Funds	411,600	269,400	328,900	269,400
Transfers from Unexpended Plant	-11,026	0	0	0
Transfers from Renewal and Replace	-1,938,517	-214,400	-214,400	0
Total Auxiliary Non-Mandatory Transfers:	<u>7,435,098</u>	<u>7,582,600</u>	<u>8,644,900</u>	<u>3,893,200</u>
Total Auxiliary Transfers	<u>13,921,050</u>	<u>14,915,300</u>	<u>15,977,600</u>	<u>11,123,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	90,328	163,436	177,694	179,830
Salaries - Supporting	589,842	1,039,018	1,036,185	1,062,166
Salaries - Students	648,216	904,700	1,176,700	1,009,700
Salaries - Professional	1,006,556	1,320,260	1,333,123	1,356,925
Employee Benefits	666,065	1,081,700	1,109,928	1,087,500
Travel	9,117	24,000	69,000	24,000
Operating Expense	12,633,629	19,483,086	19,484,770	21,137,879
Capital Outlay	0	21,000	58,000	21,000
Department Revenues	3,498,325	0	0	0
Auxiliary Transfers	13,921,050	14,915,300	15,977,600	11,123,500
Total	33,063,128	38,952,500	40,423,000	37,002,500
Total Unrestricted				
Salaries - Administrative	12,298,896	13,872,167	12,908,995	14,665,722
Salaries - Academic	100,498,294	110,029,256	111,237,903	106,066,831
Salaries - Supporting	27,803,141	32,738,824	32,671,734	32,154,906
Salaries - Students	2,858,993	3,434,692	4,241,906	2,697,140
Salaries - Professional	56,411,441	67,237,928	65,146,904	67,391,147
Employee Benefits	67,908,631	89,493,267	88,573,034	94,385,700
Travel	8,867,891	9,286,716	11,821,222	6,741,002
Operating Expenses	133,072,665	198,163,820	192,707,404	144,881,043
Capital Outlay	3,444,099	1,513,569	2,430,522	1,106,412
Department Revenues	-4,427,785	-8,674,725	-8,536,478	-7,283,100
E & G Transfers and Auxiliary Transfers	29,460,386	43,610,033	46,658,283	24,033,900
Total	438,196,652	560,705,547	559,861,429	486,840,703

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Estimated Over Actual	July Budget 2023-24	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	94,860,819	90,000,000	90,000,000	-5.12	90,000,000	0.00
9010 State Appropriations: Center of Excellence	3,071,200	3,172,000	3,172,000	3.28	3,329,100	4.95
9035 State Grants and Contracts	36,828,491	40,000,000	40,000,000	8.61	40,000,000	0.00
9040 Local Grants and Contracts	2,147,982	1,000,000	4,000,000	86.22	5,000,000	25.00
9045 Private Grants & Contracts	4,551,724	5,000,000	5,700,000	25.23	5,700,000	0.00
9050 Endowment Income	2,258,299	2,300,000	2,500,000	10.70	2,500,000	0.00
9055 Other Income	838,689	0	0	-100.00	0	0.00
9047 Private Gifts	7,866,582	7,900,000	8,000,000	1.70	8,000,000	0.00
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
Total Restricted Revenues	152,488,786	149,437,000	153,437,000	0.62	154,594,100	0.75
Restricted Expenditures						
9205 Instruction	2,417,807	2,300,000	2,450,000	1.33	2,450,000	0.00
9210 Research	39,191,389	37,637,000	39,300,000	0.28	39,400,000	0.25
9215 Public Service	6,213,806	6,000,000	6,250,000	0.58	6,300,000	0.80
9220 Academic Support	533,080	500,000	540,000	1.30	550,000	1.85
9225 Student Services	7,914,663	7,000,000	8,000,000	1.08	8,050,000	0.63
9230 Institutional Support	710,958	620,000	720,000	1.27	724,100	0.57
9235 Operation & Maintenance of Plant	416,142	380,000	418,000	0.45	420,000	0.48
9240 Scholarships and Fellowships	93,613,603	95,000,000	95,759,000	2.29	96,700,000	0.98
9305 Auxiliary Enterprises	1,993,664	0	0	-100.00	0	0.00
Total Restricted Expenditures	153,005,112	149,437,000	153,437,000	0.28	154,594,100	0.75